

COUNTY OF JACKSON, TEXAS



2008

PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$135,726 or 2.71%, and of that amount \$37,854.21 is tax revenue to be raised from new property added to the tax roll this year.

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

Based on the 2007 Estimated Assessed Valuation of \$1,121,126,416 and Deductions for Delinquencies of 2%, a Tax Levy thereon will Produce Approximately \$ 112,112.64 per one Penny Tax Levy.

HARRISON STAFFORD, II
COUNTY JUDGE
JACKSON COUNTY, TEXAS

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>TAXES</u> | | | | | | | | |
| 10-310-3010 CURRENT TAXES | 4,819,637 | 4,863,089 | 5,000,076 | 5,059,783 | 5,080,382 | 5,500,000 | 5,135,802 | ----- |
| 10-310-3020 DELINQUENT TAXES | 0 | 69,711 | 60,000 | 76,442 | 79,568 | 70,000 | 70,000 | ----- |
| 10-310-3030 VEHICLE INVENTORY TAXES | 2,119 | 11,122 | 1,000 | 0 | 0 | 1,000 | 1,000 | ----- |
| 10-319-3040 PENALTY & INT ON DELINQ TAXES | <u>34,453</u> | <u>48,264</u> | <u>34,000</u> | <u>56,800</u> | <u>61,668</u> | <u>45,000</u> | <u>45,000</u> | ===== |
| TOTAL TAXES | 4,856,209 | 4,992,186 | 5,095,076 | 5,193,026 | 5,221,618 | 5,616,000 | 5,251,802 | ===== |
| <u>LICENSES & PERMITS</u> | | | | | | | | |
| 10-321-3070 FLOOD PLAIN PERMITS | 2,100 | 3,025 | 2,100 | 2,375 | 2,425 | 2,500 | 2,500 | ----- |
| 10-321-3080 BINGO TAX, STATE | <u>3,153</u> | <u>2,408</u> | <u>2,850</u> | <u>1,190</u> | <u>1,190</u> | <u>1,200</u> | <u>1,200</u> | ===== |
| TOTAL LICENSES & PERMITS | 5,253 | 5,433 | 4,950 | 3,565 | 3,615 | 3,700 | 3,700 | ===== |
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 10-330-3101 HAVA | 0 | 140,426 | 11,500 | 12,882 | 12,882 | 0 | 0 | ----- |
| 10-330-3109 FEMA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-333-3202 STATE GRANTS - BORDER SECURITY | 0 | 0 | 0 | 1,097 | 1,097 | 0 | 0 | ----- |
| 10-333-3204 BULLETPROOF VEST PROGRAM | 528 | 485 | 0 | 284 | 284 | 0 | 0 | ----- |
| 10-333-3215 GOLDEN CRESCENT REGIONAL PLANN | 26,363 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-333-3220 INDIGENT DEFENSE GRANT SB7 | 12,605 | 13,060 | 10,000 | 12,019 | 12,019 | 11,000 | 11,000 | ----- |
| 10-333-3235 LONE STAR | 1,929 | 1,944 | 1,989 | 1,989 | 1,989 | 1,900 | 1,900 | ----- |
| 10-333-3240 MARSHALL FOUNDATION GRANT | 82,000 | 0 | 58,268 | 58,268 | 58,268 | 0 | 0 | ----- |
| 10-333-3245 DIASTER MITIGATION GRANT | 129 | 0 | 0 | 32,012 | 40,895 | 0 | 0 | ----- |
| 10-333-3264 STEP | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-333-3280 STATE HOMELAND SECURITY G | 30,533 | 5,304 | 87,000 | 95,884 | 87,000 | 0 | 0 | ----- |
| 10-334-3300 CHAPTER 19 FUNDS | 928 | 1,121 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT | 5,788 | 15,055 | 13,000 | 15,000 | 15,000 | 15,000 | 15,000 | ----- |
| 10-334-3320 EMA PROGRAM, STATE | 4,827 | 4,682 | 0 | 6,367 | 8,052 | 4,000 | 4,000 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| 10-334-3325 JURY REIM (SB 1524) | 0 | 0 | 0 | 15,776 | 15,776 | 5,000 | 5,000 | |
| 10-339-3190 SHARED REVENUE, LOCAL GOVT | <u>1,500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL INTERGOVERNMENTAL REV. | 792,047 | 182,076 | 181,757 | 251,577 | 253,262 | 36,900 | 36,900 | |
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 10-340-3420 SHERIFF | 4,427 | 11,166 | 4,500 | 9,554 | 9,781 | 5,500 | 5,500 | |
| 10-340-3430 TREASURER | 59,595 | 67,463 | 60,000 | 45,463 | 54,520 | 60,000 | 60,000 | |
| 10-340-3440 COUNTY CLERK | 180,699 | 234,499 | 202,500 | 206,687 | 226,293 | 210,000 | 210,000 | |
| 10-340-3450 TAX A/C GENERAL | 44,105 | 53,039 | 48,500 | 54,366 | 59,906 | 50,000 | 50,000 | |
| 10-340-3451 TAX A/C, AD VALOREM | 64,437 | 64,579 | 58,000 | 62,713 | 64,131 | 60,000 | 60,000 | |
| 10-340-3452 TAX A/C, 15% COLL | 6,746 | 1,115 | 1,000 | 1,943 | 2,001 | 1,200 | 1,200 | |
| 10-340-3470 DISTRICT CLERK | 46,328 | 57,908 | 45,000 | 46,321 | 48,079 | 46,000 | 46,000 | |
| 10-340-3481 JP #1 | 4,452 | 3,426 | 3,000 | 4,088 | 4,522 | 4,000 | 4,000 | |
| 10-340-3482 JP #2 | 9,010 | 9,192 | 8,500 | 5,555 | 6,091 | 6,000 | 6,000 | |
| 10-340-3491 CONSTABLE PCT 1 | 19,067 | 18,169 | 16,000 | 24,188 | 24,481 | 18,000 | 18,000 | |
| 10-340-3492 CONSTABLE PCT 2 | 9,772 | 10,960 | 9,000 | 7,510 | 7,662 | 6,000 | 6,000 | |
| 10-340-3494 LIBRARY | 580 | 711 | 600 | 718 | 704 | 600 | 600 | |
| 10-342-3424 FEES, CO SHERIFF,STATE INMATES | 325 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-342-3425 IMMIGRATION DETENTION FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-342-3471 REVENUES FROM SALES OF PASSPOR | 0 | 0 | 2,500 | 5,303 | 5,423 | 3,000 | 3,000 | |
| 10-342-3481 UNCLASSIFIED REV, JP #1 | 6,189 | 1,647 | 4,500 | 2,763 | 2,466 | 2,500 | 2,500 | |
| 10-342-3482 UNCLASSIFIED REV, JP #2 | 68,630 | 68,005 | 50,000 | 35,145 | 39,071 | 30,000 | 30,000 | |
| 10-342-3490 TRANSFER STATION | <u>88,443</u> | <u>92,002</u> | <u>90,000</u> | <u>95,031</u> | <u>100,031</u> | <u>92,000</u> | <u>92,000</u> | |
| TOTAL CHARGES FOR SERVICES | 615,380 | 693,882 | 603,600 | 607,347 | 655,159 | 594,800 | 594,800 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|------------------|-----------------------|-----------------------------------|--|------------|
| <u>FINES & FORFEITURES</u> | | | | | | | | |
| 10-350-3540 FINES, CO COURT | 180,077 | 148,601 | 140,000 | 110,566 | 119,199 | 125,000 | 125,000 | ----- |
| 10-350-3570 FINES, DIST COURT | 77,902 | 80,251 | 65,000 | 90,729 | 95,729 | 78,000 | 78,000 | ----- |
| 10-350-3581 FINES, JP 1 | 109,424 | 108,507 | 105,000 | 120,825 | 124,300 | 120,000 | 120,000 | ----- |
| 10-350-3582 FINES, JP 2 | 221,295 | 259,041 | 220,000 | 186,175 | 203,099 | 200,000 | 200,000 | ----- |
| 10-350-3594 FINES, CO LIBRARY | 1,411 | 1,931 | 1,200 | 1,781 | 1,812 | 1,400 | 1,400 | ----- |
| 10-352-3545 CO CT | 0 | 3,330 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-352-3575 BOND FORFEITURE, DIST COURT | 65,306 | 2,164 | 1,000 | 15,539 | 15,539 | 1,000 | 1,000 | ----- |
| 10-352-3583 J P #1 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-352-3584 J P #2 | 370 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-355-3651 CHAM COMM MEETING ROOM RENTAL | 3,908 | 3,098 | 3,000 | 1,788 | 1,989 | 2,000 | 2,000 | ----- |
| 10-355-3652 CO SERV BLDG AUDITORIUM RENTAL | 3,425 | 8,995 | 5,000 | 9,725 | 10,860 | 7,500 | 7,500 | ----- |
| 10-355-3654 WORKFORCE CENTER | 0 | 0 | 1,500 | 0 | 0 | 1,500 | 1,500 | ----- |
| 10-355-3656 RENTAL, SURFACE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL FINES & FORFEITURES | 663,137 | 615,918 | 541,700 | 537,127 | 572,528 | 536,400 | 536,400 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 10-360-3600 INTEREST | 131,084 | 272,501 | 150,000 | 273,036 | 291,737 | 200,000 | 200,000 | ----- |
| 10-360-3610 INTEREST IN C.D.'S | 335 | 672 | 460 | 490 | 587 | 600 | 600 | ----- |
| 10-364-3640 SALE OF FIXED ASSETS | 0 | 8,157 | 1,500 | 12,276 | 13,276 | 1,500 | 1,500 | ----- |
| 10-364-3641 COMPENSATED LOSSES | 833,626 | 6,736 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-367-3670 CONTRIBUTIONS & DONATIONS FROM | 3,016 | 14,476 | 48,200 | 48,700 | 48,700 | 0 | 0 | ----- |
| 10-370-3710 MISC REVENUE | 9,280 | 6,582 | 31,558 | 35,399 | 35,899 | 5,000 | 5,000 | ----- |
| 10-370-3730 LNRA SECURITY CONTRACT | <u>37,915</u> | <u>56,667</u> | <u>40,000</u> | <u>45,000</u> | <u>45,000</u> | <u>40,000</u> | <u>40,000</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 1,015,256 | 365,791 | 271,718 | 414,901 | 435,200 | 247,100 | 247,100 | ===== |
| TOTAL REVENUES | <u>7,947,282</u> | <u>6,855,286</u> | <u>6,698,800</u> | <u>7,007,542</u> | <u>7,141,382</u> | <u>7,034,900</u> | <u>6,670,702</u> | ===== |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
COUNTY JUDGE
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-400-4001 SALARY, ELECTED OFFICIAL | 41,152 | 41,902 | 43,160 | 39,840 | 43,160 | 44,060 | 44,887 | ----- |
| 10-400-4075 SALARY, STATE SUPPLEMENT, COUN | 13,829 | 13,750 | 15,000 | 8,526 | 15,000 | 15,000 | 15,000 | ----- |
| 10-400-4076 SALARY, SUPL JUV BD & JUDGE | 7,792 | 7,792 | 7,792 | 7,897 | 7,792 | 7,792 | 7,792 | ----- |
| 10-400-4085 LONGEVITY | 3,048 | 3,144 | 3,240 | 3,240 | 3,240 | 3,336 | 3,336 | ----- |
| 10-400-4150 SALARY, SECRETARIES | 20,641 | 21,391 | 22,033 | 20,338 | 22,033 | 22,933 | 22,933 | ----- |
| 10-400-4180 SALARY, PART/TIME SECRETARIES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 86,461 | 87,978 | 91,225 | 79,841 | 91,225 | 93,121 | 93,948 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-400-4201 FRG BENE, SOC SEC TAXES | 6,183 | 6,265 | 6,979 | 5,652 | 5,881 | 7,124 | 7,187 | ----- |
| 10-400-4202 FRG BENE, GROUP INS | 13,323 | 14,454 | 15,295 | 14,020 | 13,913 | 16,825 | 16,825 | ----- |
| 10-400-4203 FRG BENE, RETIREMENT | 6,690 | 6,732 | 7,061 | 5,410 | 5,883 | 6,845 | 6,906 | ----- |
| 10-400-4204 FRG BENE, WORK COMP | 201 | 246 | 286 | 179 | 180 | 189 | 191 | ----- |
| 10-400-4206 FRG BENE, UNEMPLOYMENT COMP | <u>20</u> | <u>17</u> | <u>19</u> | <u>15</u> | <u>16</u> | <u>13</u> | <u>13</u> | ===== |
| TOTAL FRINGE BENEFITS | 26,417 | 27,714 | 29,640 | 25,276 | 25,873 | 30,996 | 31,122 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-400-4310 OFFICE SUPPLIES & EXPENSES | <u>374</u> | <u>847</u> | <u>1,000</u> | <u>205</u> | <u>225</u> | <u>500</u> | <u>500</u> | ===== |
| TOTAL SUPPLIES | 374 | 847 | 1,000 | 205 | 225 | 500 | 500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-400-4620 COMMUNICATIONS | 959 | 846 | 1,200 | 670 | 732 | 1,000 | 1,000 | ----- |
| 10-400-4680 TRAVEL/TRAINING | 1,418 | 1,300 | 1,500 | 2,157 | 2,355 | 1,500 | 1,500 | ----- |
| 10-400-4710 INSURANCE/BONDS | 0 | 0 | 200 | 178 | 178 | 0 | 0 | ----- |
| 10-400-4750 REPAIR & MAINTENANCE | <u>33</u> | <u>79</u> | <u>500</u> | <u>0</u> | <u>0</u> | <u>250</u> | <u>250</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 2,410 | 2,225 | 3,400 | 3,005 | 3,265 | 2,750 | 2,750 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-400-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,500</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | |
| TOTAL COUNTY JUDGE | 115,663 | 118,765 | 125,265 | 108,328 | 120,588 | 128,867 | 128,320 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-401-4001 SALARY, ELECTED OFFICIAL | 166,995 | 169,994 | 175,095 | 162,318 | 169,197 | 178,695 | 182,099 | ----- |
| 10-401-4085 LONGEVITY | <u>6,128</u> | <u>4,400</u> | <u>4,592</u> | <u>4,592</u> | <u>4,994</u> | <u>4,784</u> | <u>4,784</u> | ===== |
| TOTAL SALARIES | 173,123 | 174,394 | 179,687 | 166,910 | 174,191 | 183,479 | 186,883 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-401-4201 FRG BENE, SOC SEC TAXES | 12,995 | 13,110 | 13,747 | 12,672 | 13,104 | 14,037 | 14,297 | ----- |
| 10-401-4202 FRG BENE, GROUP INS | 19,243 | 20,866 | 26,301 | 20,321 | 19,716 | 28,931 | 28,931 | ----- |
| 10-401-4203 FRG BENE, RETIREMENT | 13,395 | 13,339 | 13,908 | 11,243 | 1,227 | 13,486 | 13,736 | ----- |
| 10-401-4204 FRG BENE, WORK COMP | <u>2,551</u> | <u>2,316</u> | <u>2,378</u> | <u>1,789</u> | <u>1,946</u> | <u>2,023</u> | <u>2,061</u> | ===== |
| TOTAL FRINGE BENEFITS | 48,184 | 49,631 | 56,334 | 46,025 | 35,992 | 58,477 | 59,025 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-401-4630 ORGANIZATION DUES | 3,460 | 3,595 | 3,875 | 3,145 | 3,146 | 3,875 | 3,875 | ----- |
| 10-401-4660 LEGAL & BID NOTICES | 952 | 669 | 800 | 786 | 858 | 800 | 800 | ----- |
| 10-401-4750 REPAIR & MAINTENANCE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 4,412 | 4,264 | 4,675 | 3,932 | 4,004 | 4,675 | 4,675 | ===== |
| TOTAL COMMISSIONERS COURT | 225,720 | 228,290 | 240,696 | 216,867 | 214,187 | 246,631 | 250,583 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>SALARIES</u> | | | | | | | | |
| 10-402-4040 SALARY, DEPUTIES | 0 | 0 | 5,508 | 3,942 | 5,508 | 5,733 | 0 | |
| 10-402-4085 LONGEVITY | 0 | 0 | 4 | 0 | 4 | 0 | 0 | |
| 10-402-4180 SALARY, PART/TIME SECRETARIES | <u>0</u> | <u>5,247</u> | <u>2,500</u> | <u>2,989</u> | <u>2,990</u> | <u>2,500</u> | <u>0</u> | |
| TOTAL SALARIES | 0 | 5,247 | 8,012 | 6,932 | 8,502 | 8,233 | 0 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-402-4201 FRG BENE, SOC SEC TAXES | 0 | 378 | 609 | 511 | 631 | 516 | 0 | |
| 10-402-4202 FRG BENE, GROUP INS | 0 | 0 | 2,230 | 1,333 | 1,483 | 2,230 | 0 | |
| 10-402-4203 FRG BENE, RETIREMENT | 0 | 288 | 505 | 260 | 396 | 495 | 0 | |
| 10-402-4204 FRG BENE, WORK COMP | 0 | 18 | 21 | 14 | 14 | 14 | 0 | |
| 10-402-4206 FRG BENE, UNEMPLOYMENT COMP | <u>0</u> | <u>4</u> | <u>6</u> | <u>4</u> | <u>4</u> | <u>4</u> | <u>0</u> | |
| TOTAL FRINGE BENEFITS | 0 | 688 | 3,371 | 2,121 | 2,528 | 3,259 | 0 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-402-4310 OFFICE SUPPLIES & EXPENSES | <u>0</u> | <u>393</u> | <u>0</u> | <u>0</u> | <u>650</u> | <u>300</u> | <u>0</u> | |
| TOTAL SUPPLIES | 0 | 393 | 0 | 0 | 650 | 300 | 0 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-402-4620 COMMUNICATIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-402-4640 ELECTION EXPENSES | 0 | 1,359 | 0 | 0 | 0 | 0 | 0 | |
| 10-402-4680 TRAVEL/TRAINING | 0 | 1,266 | 0 | 0 | 0 | 1,000 | 1,000 | |
| 10-402-4686 TRAINING, CO EDUCATION FUND | 0 | 796 | 1,500 | 194 | 195 | 0 | 0 | |
| 10-402-4687 TRAINING, ELECTION WORKERS | 0 | 2,519 | 500 | 0 | 0 | 500 | 500 | |
| 10-402-4689 TRAINING, VOTER EDUCATION | 0 | 225 | 500 | 0 | 0 | 0 | 0 | |
| 10-402-4750 REPAIR AND MAINTENANCE | 0 | 2,075 | 2,000 | 923 | 924 | 2,000 | 0 | |
| 10-402-4760 MAINT & SUPPORT/COMPUTERS | <u>0</u> | <u>10,938</u> | <u>7,513</u> | <u>12,418</u> | <u>12,419</u> | <u>10,000</u> | <u>0</u> | |
| TOTAL OTHER SERVICES & CHARGES | 0 | 19,178 | 12,013 | 13,536 | 13,538 | 13,500 | 1,500 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|--------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-402-5500 CAPITAL OUTLAY | <u>0</u> | <u>119,676</u> | <u>0</u> | <u>1,634</u> | <u>1,634</u> | <u>8,700</u> | <u>0</u> | <u>=====</u> |
| TOTAL CAPITAL OUTLAY | 0 | 119,676 | 0 | 1,634 | 1,634 | 8,700 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL ELECTIONS/HAVA | 0 | 145,181 | 23,396 | 24,222 | 26,852 | 33,992 | 1,500 | |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
COUNTY CLERK
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-403-4001 SALARY, ELECTED OFFICIAL | 39,765 | 40,515 | 41,731 | 38,521 | 41,731 | 42,631 | 43,401 | ----- |
| 10-403-4040 SALARY, DEPUTIES | 25,239 | 25,989 | 27,443 | 25,332 | 27,443 | 28,343 | 28,541 | ----- |
| 10-403-4041 SALARY, DEPUTIES | 23,013 | 23,763 | 24,740 | 19,253 | 24,740 | 25,640 | 25,730 | ----- |
| 10-403-4042 SALARY, DEPUTIES | 22,694 | 23,444 | 24,148 | 22,290 | 24,148 | 25,048 | 25,114 | ----- |
| 10-403-4043 SALARY, DEPUTIES | 20,977 | 23,000 | 24,148 | 21,868 | 24,148 | 25,048 | 25,114 | ----- |
| 10-403-4044 SALARY, DEPUTIES | 0 | 0 | 11,017 | 7,884 | 11,017 | 11,467 | 17,201 | ----- |
| 10-403-4085 LONGEVITY | 5,632 | 5,920 | 6,216 | 6,208 | 6,208 | 4,712 | 4,712 | ----- |
| 10-403-4180 SALARY, PART/TIME SECRETARIES | <u>2,691</u> | <u>1,404</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,500</u> | ===== |
| TOTAL SALARIES | 140,010 | 144,034 | 159,443 | 141,356 | 159,435 | 162,889 | 172,313 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-403-4201 FRG BENE, SOC SEC TAXES | 10,397 | 10,651 | 12,198 | 10,277 | 11,660 | 12,462 | 13,182 | ----- |
| 10-403-4202 FRG BENE, GROUP INS | 28,135 | 30,563 | 36,553 | 33,056 | 36,311 | 45,633 | 44,911 | ----- |
| 10-403-4203 FRG BENE, RETIREMENT | 10,624 | 10,918 | 12,341 | 9,576 | 11,414 | 11,973 | 12,482 | ----- |
| 10-403-4204 FRG BENE, WORK COMP | 360 | 464 | 500 | 364 | 364 | 331 | 355 | ----- |
| 10-403-4206 FRG BENE, UNEMPLOYMENT COMP | <u>93</u> | <u>74</u> | <u>105</u> | <u>73</u> | <u>73</u> | <u>60</u> | <u>64</u> | ===== |
| TOTAL FRINGE BENEFITS | 49,610 | 52,670 | 61,697 | 53,346 | 59,822 | 70,459 | 70,994 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-403-4310 OFFICE SUPPLIES & EXPENSES | <u>16,376</u> | <u>14,923</u> | <u>14,000</u> | <u>11,990</u> | <u>13,100</u> | <u>15,000</u> | <u>14,000</u> | ===== |
| TOTAL SUPPLIES | 16,376 | 14,923 | 14,000 | 11,990 | 13,100 | 15,000 | 14,000 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-403-4580 SHERIFF & CONST SERV FEE COSTS | 200 | 0 | 500 | 0 | 0 | 500 | 500 | ----- |
| 10-403-4620 COMMUNICATIONS | 3,136 | 2,512 | 3,250 | 1,998 | 2,145 | 2,750 | 2,750 | ----- |
| 10-403-4640 ELECTION EXPENSES | 8,421 | 10,517 | 7,877 | 8,194 | 8,945 | 11,000 | 21,850 | ----- |
| 10-403-4680 TRAVEL/TRAINING | 4,078 | 5,479 | 5,500 | 4,458 | 4,866 | 5,500 | 5,500 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--|
| 10-403-4710 INSURANCE/BONDS | 0 | 0 | 2,708 | 2,707 | 2,708 | 0 | 0 | |
| 10-403-4750 REPAIR & MAINTENANCE | 6,756 | 8,466 | 7,792 | 7,539 | 7,792 | 8,500 | 9,500 | |
| 10-403-4770 RENTAL | <u>3,483</u> | <u>4,424</u> | <u>4,000</u> | <u>4,289</u> | <u>4,673</u> | <u>4,500</u> | <u>4,600</u> | |
| TOTAL OTHER SERVICES & CHARGES | 26,073 | 31,398 | 31,627 | 29,186 | 31,129 | 32,750 | 44,700 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-403-5500 CAPITAL OUTLAY | <u>0</u> | <u>2,500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,500</u> | <u>2,500</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 2,500 | 0 | 0 | 0 | 2,500 | 2,500 | |
| 403-5500 CAPITAL OUTLAY | | | | | | | | CURRENT YEAR NOTES: CABINET FOR PLATS |
| TOTAL COUNTY CLERK | 232,069 | 245,525 | 266,767 | 235,877 | 263,486 | 283,598 | 304,507 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 VETERANS SERVICE OFFICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 10-405-4310 OFFICE SUPPLIES & EXPENSES | <u>0</u> | <u>5</u> | <u>25</u> | <u>0</u> | <u>0</u> | <u>25</u> | <u>50</u> | ===== |
| TOTAL SUPPLIES | 0 | 5 | 25 | 0 | 0 | 25 | 50 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-405-4500 CONTRACT SERVICE | 2,000 | 2,000 | 2,000 | 1,833 | 2,000 | 2,000 | 2,000 | ----- |
| 10-405-4680 TRAVEL/TRAINING | <u>0</u> | <u>620</u> | <u>625</u> | <u>614</u> | <u>625</u> | <u>625</u> | <u>825</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 2,000 | 2,620 | 2,625 | 2,448 | 2,625 | 2,625 | 2,825 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-405-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <hr/> | | | | | | | | |
| TOTAL VETERANS SERVICE OFFICE | 2,000 | 2,625 | 2,650 | 2,448 | 2,625 | 2,650 | 2,875 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|---------|
| <u>SUPPLIES</u> | | | | | | | | |
| 10-406-4310 OFFICE SUPPLIES & EXPENSES | <u>1,834</u> | <u>1,354</u> | <u>2,000</u> | <u>760</u> | <u>829</u> | <u>2,000</u> | <u>2,000</u> | ===== |
| TOTAL SUPPLIES | 1,834 | 1,354 | 2,000 | 760 | 829 | 2,000 | 2,000 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-406-4500 CONTRACT SERVICE | 15,850 | 16,600 | 17,100 | 15,675 | 17,100 | 19,000 | 18,500 | ----- |
| 10-406-4620 COMMUNICATIONS | 2,994 | 1,970 | 2,200 | 1,571 | 1,689 | 2,200 | 2,200 | ----- |
| 10-406-4680 TRAVEL/TRAINING | 710 | 480 | 1,000 | 406 | 443 | 2,200 | 2,200 | ----- |
| 10-406-4750 REPAIR AND MAINTENANCE | 0 | 378 | 500 | 271 | 296 | 500 | 500 | ----- |
| 10-406-4760 WEATHER LINES | <u>1,385</u> | <u>1,208</u> | <u>1,500</u> | <u>906</u> | <u>1,208</u> | <u>1,500</u> | <u>1,500</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 20,939 | 20,636 | 22,300 | 18,828 | 20,736 | 25,400 | 24,900 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-406-5500 CAPITAL OUTLAY | <u>13,487</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,000</u> | <u>2,000</u> | ===== |
| TOTAL CAPITAL OUTLAY | 13,487 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | ===== |
| 406-5500 CAPITAL OUTLAY | | | | | | | | |
| | | | CURRENT YEAR NOTES: Radio | | | | | |
| ----- | | | | | | | | |
| TOTAL EMERGENCY MGMT | 36,261 | 21,989 | 24,300 | 19,588 | 21,565 | 29,400 | 28,900 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>SALARIES</u> | | | | | | | | |
| 10-409-4151 SALARY, SECRETARIES | <u>0</u> | <u>0</u> | <u>14,348</u> | <u>1,713</u> | <u>1,714</u> | <u>0</u> | <u>0</u> | |
| TOTAL SALARIES | 0 | 0 | 14,348 | 1,713 | 1,714 | 0 | 0 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-409-4200 FRINGE ADJUSTMENTS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-409-4201 FRG BENE, SOC SEC TAXES | 0 | 0 | 1,108 | 111 | 111 | 0 | 0 | |
| 10-409-4202 FRG BENE, GROUP INS | 16,857 | 11,821 | 20,484 | 12,270 | 15,410 | 18,400 | 18,400 | |
| 10-409-4203 FRG BENE, RETIREMENT | 0 | 0 | 1,122 | 132 | 132 | 0 | 0 | |
| 10-409-4204 FRG BENE, WORK COMP | 0 | 0 | 51 | 30 | 30 | 0 | 0 | |
| 10-409-4206 FRG BENE, UNEMPLOYMENT COMP | <u>0</u> | <u>0</u> | <u>16</u> | <u>1</u> | <u>2</u> | <u>0</u> | <u>0</u> | |
| TOTAL FRINGE BENEFITS | 16,857 | 11,821 | 22,781 | 12,544 | 15,685 | 18,400 | 18,400 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-409-4315 POSTAGE & FREIGHT | <u>21,932</u> | <u>24,000</u> | <u>26,000</u> | <u>20,000</u> | <u>24,000</u> | <u>26,000</u> | <u>26,000</u> | |
| TOTAL SUPPLIES | 21,932 | 24,000 | 26,000 | 20,000 | 24,000 | 26,000 | 26,000 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-409-4550 PROFESSIONAL FEES | 4,925 | 10,644 | 5,000 | 3,555 | 3,900 | 5,000 | 5,000 | |
| 10-409-4552 CONTRACT SERV,CPA | 9,500 | 9,500 | 12,000 | 9,850 | 9,850 | 12,000 | 12,000 | |
| 10-409-4620 COMMUNICATIONS | 0 | 0 | 0 | 669 | 756 | 1,100 | 1,100 | |
| 10-409-4665 INDG, BURIALS | 600 | 485 | 2,000 | 600 | 600 | 2,000 | 2,000 | |
| 10-409-4720 INS, LIAB GENERAL FEE | 18,796 | 14,452 | 13,869 | 11,124 | 11,125 | 13,600 | 13,600 | |
| 10-409-4725 INS, LAW ENFORCEMENT | 35,504 | 35,655 | 37,450 | 25,572 | 25,572 | 30,800 | 30,800 | |
| 10-409-4730 INS, PUBLIC OFFICIAL | 25,595 | 25,161 | 26,450 | 18,212 | 18,212 | 40,625 | 40,625 | |
| 10-409-4760 MAINT & SUPPORT/COMPUTERS | 1,719 | 2,000 | 3,000 | 8,578 | 9,364 | 4,000 | 4,000 | |
| 10-409-4771 RENTAL, CT HOUSE | 2,570 | 2,608 | 2,600 | 2,356 | 2,572 | 2,600 | 2,600 | |
| 10-409-4772 RENTAL, SERV BLDG | 5,734 | 5,152 | 4,500 | 4,110 | 4,484 | 4,500 | 4,500 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|------------------------------------|---------------------|---------------------|---|-----------------|-----------------------|-------------------------|--|---|
| 10-409-4775 RENTAL, DEPOT | 3,744 | 3,220 | 4,500 | 3,542 | 3,864 | 4,200 | 4,200 | |
| 10-409-4777 RENTAL, POSTAGE MACH | 2,735 | 3,047 | 2,900 | 2,778 | 2,934 | 3,000 | 3,000 | |
| 10-409-4835 CENTRAL APPRAISAL DIST | 103,217 | 120,621 | 119,257 | 89,442 | 119,257 | 145,000 | 145,000 | |
| 10-409-4950 UNCLASSIFIED | <u>9,791</u> | <u>9,447</u> | <u>30,800</u> | <u>16,989</u> | <u>20,000</u> | <u>60,000</u> | <u>60,000</u> | |
| TOTAL OTHER SERVICES & CHARGES | 224,429 | 241,993 | 264,326 | 197,377 | 232,490 | 328,425 | 328,425 | |
| 409-4775 RENTAL, DEPOT | | | CURRENT YEAR NOTES: per Judge 7/30 | | | | | |
| 409-4777 RENTAL, POSTAGE MACH | | | CURRENT YEAR NOTES: per Judge 7/30 | | | | | |
| 409-4835 CENTRAL APPRAISAL DIST | | | CURRENT YEAR NOTES: per Judge 7/30 - JCAD budget & our allocation increasing. Budget increase 12% | | | | | |
| 409-4950 UNCLASSIFIED | | | CURRENT YEAR NOTES: per Judge 7/30 - decrease | | | | | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-409-5500 CAPITAL OUTLAY | <u>5,137</u> | <u>39,234</u> | <u>44,188</u> | <u>50,657</u> | <u>50,657</u> | <u>9,000</u> | <u>9,000</u> | |
| TOTAL CAPITAL OUTLAY | 5,137 | 39,234 | 44,188 | 50,657 | 50,657 | 9,000 | 9,000 | |
| 409-5500 CAPITAL OUTLAY | | | CURRENT YEAR NOTES: shared equip Appraisal District | | | | | |
| TOTAL NON-DEPARTMENTAL | 268,356 | 317,047 | 371,643 | 282,291 | 324,546 | 381,825 | 381,825 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-435-4072 SALARY, SUPL 13TH CT APPEALS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-435-4078 SUPL SALARY, DISTRICT JUDGES | 4,316 | 3,406 | 3,990 | 3,490 | 3,491 | 6,981 | 6,981 | ----- |
| 10-435-4079 SALARY, SUPL, SHIFT LEADER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-435-4095 SALARY, CT REPORTER MEALS | 104 | 199 | 700 | 302 | 265 | 400 | 400 | ----- |
| 10-435-4110 SALARY, SUPL CT REPORTERS | 26,927 | 27,537 | 28,501 | 28,793 | 28,793 | 29,950 | 29,950 | ----- |
| 10-435-4182 SALARY, PART TIME BALIFF | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 31,347 | 31,142 | 33,191 | 32,585 | 32,549 | 37,331 | 37,331 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-435-4201 FRG BENE, SOC SEC TAXES | 8 | 15 | 50 | 23 | 20 | 40 | 40 | ----- |
| 10-435-4203 FRG BENE, RETIREMENT | 8 | 15 | 50 | 18 | 20 | 40 | 40 | ----- |
| 10-435-4204 FRG BENE, WORK COMP | 1 | 1 | 10 | 1 | 1 | 8 | 8 | ----- |
| 10-435-4206 FRG BENE, UNEMPLOYMENT COMP | <u>0</u> | <u>0</u> | <u>3</u> | <u>0</u> | <u>0</u> | <u>3</u> | <u>3</u> | ===== |
| TOTAL FRINGE BENEFITS | 17 | 32 | 113 | 43 | 41 | 91 | 91 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-435-4333 BOOKS, LAW | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-435-4521 CONT SERV, JUDGE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-435-4522 CONTRACT SERV, CT REP | 0 | 0 | 3,000 | 42,816 | 42,816 | 7,000 | 7,000 | ----- |
| 10-435-4523 CONT SERV, FORENSIC EVALUATION | 2,293 | 888 | 5,100 | 4,574 | 4,993 | 4,000 | 4,000 | ----- |
| 10-435-4525 CONT SERV, STAT PROBATE JUDGE | 0 | 2,196 | 3,000 | 934 | 1,020 | 5,000 | 5,000 | ----- |
| 10-435-4680 TRAVEL/TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-435-4681 TRAVEL, CT REPORTERS | 255 | 352 | 1,200 | 1,059 | 1,156 | 1,200 | 1,200 | ----- |
| 10-435-4682 TRAVEL, DISTRICT JUDGE | 72 | 0 | 1,000 | 128 | 140 | 1,000 | 1,000 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| 10-435-4710 INSURANCE/BONDS | 798 | 778 | 825 | 768 | 769 | 825 | 825 | ----- |
| 10-435-4830 4TH ADM JUDICIAL DIST | 700 | 750 | 750 | 750 | 750 | 1,010 | 1,010 | ----- |
| 10-435-4950 UNCLASSIFIED | <u>2,595</u> | <u>688</u> | <u>1,000</u> | <u>475</u> | <u>519</u> | <u>1,000</u> | <u>1,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 6,712 | 5,652 | 15,875 | 51,504 | 52,162 | 21,035 | 21,035 | ===== |
| TOTAL DISTRICT COURT | 38,076 | 36,826 | 49,179 | 84,132 | 84,753 | 58,457 | 58,457 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-436-4522 CONTRACT SERV, CT REP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-436-4524 PROSECUTOR, JP | 3,605 | 0 | 5,000 | 4,750 | 4,750 | 0 | 0 | ----- |
| 10-436-4531 LEGAL AD LITEM | 8,594 | 1,140 | 12,571 | 11,313 | 12,349 | 5,000 | 5,000 | ----- |
| 10-436-4532 CONTRACT SERV, LEGAL INDG C CT | 4,268 | 4,797 | 4,300 | 2,474 | 2,701 | 5,000 | 5,000 | ----- |
| 10-436-4533 CONTRACT SERV, LEGAL INDG D CT | 33,378 | 45,023 | 43,500 | 43,605 | 47,599 | 45,000 | 45,000 | ----- |
| 10-436-4534 CONTRACT SERV, LEGAL INDG JUVE | 5,182 | 2,959 | 8,000 | 5,920 | 6,462 | 8,000 | 8,000 | ----- |
| 10-436-4535 LEGAL INDIGENT OTHER | 1,238 | 12,374 | 35,000 | 30,805 | 35,000 | 30,000 | 30,000 | ----- |
| 10-436-4950 UNCLASSIFIED | <u>250</u> | <u>50</u> | <u>29</u> | <u>0</u> | <u>0</u> | <u>500</u> | <u>500</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 56,514 | 66,342 | 108,400 | 98,866 | 108,860 | 93,500 | 93,500 | ===== |
| <hr/> | | | | | | | | |
| TOTAL COURT EXPENSE | 56,514 | 66,342 | 108,400 | 98,866 | 108,860 | 93,500 | 93,500 | |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
CRIMINAL DISTRICT ATTORNY
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-437-4030 ASSISTANT DA | 0 | 0 | 0 | 0 | 0 | 0 | 61,880 | ----- |
| 10-437-4085 LONGEVITY | 5,176 | 5,272 | 5,368 | 5,368 | 5,368 | 5,464 | 5,528 | ----- |
| 10-437-4150 SALARY, SECRETARIES | 21,649 | 23,444 | 24,148 | 22,290 | 24,148 | 25,048 | 25,114 | ----- |
| 10-437-4151 SALARY, SECRETARIES | 25,239 | 25,989 | 27,443 | 25,332 | 27,443 | 28,343 | 28,541 | ----- |
| 10-437-4152 SALARY, SECRETARIES | 22,694 | 23,444 | 24,148 | 22,290 | 24,148 | 25,048 | 25,114 | ----- |
| 10-437-4180 SALARY, PART/TIME SECRETARIES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 74,757 | 78,149 | 81,107 | 75,280 | 81,107 | 83,903 | 146,177 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-437-4201 FRG BENE, SOC SEC TAXES | 5,516 | 5,815 | 6,205 | 5,596 | 6,042 | 6,419 | 11,183 | ----- |
| 10-437-4202 FRG BENE, GROUP INS | 17,531 | 18,360 | 19,277 | 18,849 | 19,277 | 23,450 | 29,950 | ----- |
| 10-437-4203 FRG BENE, RETIREMENT | 5,781 | 5,985 | 6,278 | 5,181 | 5,858 | 6,167 | 10,744 | ----- |
| 10-437-4204 FRG BENE, WORK COMP | 198 | 246 | 254 | 166 | 166 | 171 | 297 | ----- |
| 10-437-4206 FRG BENE, UNEMPLOYMENT COMP | <u>71</u> | <u>57</u> | <u>65</u> | <u>54</u> | <u>54</u> | <u>42</u> | <u>73</u> | ===== |
| TOTAL FRINGE BENEFITS | 29,096 | 30,464 | 32,079 | 29,845 | 31,397 | 36,249 | 52,247 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-437-4310 OFFICE SUPPLIES & EXPENSES | <u>7,030</u> | <u>5,002</u> | <u>8,929</u> | <u>6,208</u> | <u>6,777</u> | <u>9,000</u> | <u>9,000</u> | ===== |
| TOTAL SUPPLIES | 7,030 | 5,002 | 8,929 | 6,208 | 6,777 | 9,000 | 9,000 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-437-4670 PROSECUTOR'S CT COSTS | 23,363 | 27,470 | 150,000 | 48,727 | 58,727 | 100,000 | 100,000 | ----- |
| 10-437-4680 TRAVEL/TRAINING | 1,000 | 1,417 | 1,000 | 560 | 800 | 2,000 | 2,000 | ----- |
| 10-437-4710 INSURANCE/BONDS | 0 | 0 | 249 | 249 | 249 | 249 | 0 | ----- |
| 10-437-4750 REPAIR & MAINTENANCE | 455 | 471 | 822 | 722 | 788 | 1,800 | 1,500 | ----- |
| 10-437-4770 RENTAL | <u>2,025</u> | <u>2,025</u> | <u>4,500</u> | <u>2,025</u> | <u>2,362</u> | <u>4,500</u> | <u>2,500</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 26,842 | 31,383 | 156,571 | 52,282 | 62,926 | 108,549 | 106,000 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-437-5500 CAPITAL OUTLAY | <u>0</u> | <u>712</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 712 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL CRIMINAL DISTRICT ATTORNEY | 137,726 | 145,709 | 278,686 | 163,616 | 182,207 | 237,701 | 313,424 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-450-4001 SALARY, ELECTED OFFICIAL | 39,765 | 40,515 | 41,731 | 38,521 | 41,731 | 42,631 | 43,401 | ----- |
| 10-450-4040 SALARY, DEPUTIES | 25,239 | 25,989 | 27,443 | 25,332 | 27,443 | 28,343 | 28,541 | ----- |
| 10-450-4041 SALARY, DEPUTIES | 22,032 | 23,359 | 24,148 | 22,290 | 24,148 | 25,048 | 25,114 | ----- |
| 10-450-4085 LONGEVITY | 2,272 | 2,560 | 2,848 | 2,848 | 2,848 | 3,136 | 3,136 | ----- |
| 10-450-4180 SALARY, PART/TIME SECRETARIES | <u>11,184</u> | <u>10,916</u> | <u>11,000</u> | <u>8,562</u> | <u>8,562</u> | <u>11,000</u> | <u>9,000</u> | ===== |
| TOTAL SALARIES | 100,492 | 103,338 | 107,170 | 97,553 | 104,732 | 110,158 | 109,192 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-450-4201 FRG BENE, SOC SEC TAXES | 7,444 | 7,670 | 8,199 | 7,000 | 7,550 | 8,428 | 8,354 | ----- |
| 10-450-4202 FRG BENE, GROUP INS | 18,850 | 19,592 | 21,240 | 19,470 | 21,240 | 23,364 | 23,364 | ----- |
| 10-450-4203 FRG BENE, RETIREMENT | 7,777 | 7,908 | 8,295 | 6,682 | 7,517 | 8,097 | 8,026 | ----- |
| 10-450-4204 FRG BENE, WORK COMP | 240 | 299 | 336 | 214 | 214 | 224 | 222 | ----- |
| 10-450-4206 FRG BENE, UNEMPLOYMENT COMP | <u>55</u> | <u>45</u> | <u>52</u> | <u>41</u> | <u>42</u> | <u>34</u> | <u>33</u> | ===== |
| TOTAL FRINGE BENEFITS | 34,366 | 35,514 | 38,122 | 33,407 | 36,563 | 40,147 | 39,999 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-450-4310 OFFICE SUPPLIES & EXPENSES | 6,364 | 6,744 | 6,000 | 5,254 | 5,735 | 6,000 | 6,000 | ----- |
| 10-450-4455 SUPPLIES, PASSPORT PICTURES | <u>0</u> | <u>0</u> | <u>800</u> | <u>198</u> | <u>388</u> | <u>800</u> | <u>800</u> | ===== |
| TOTAL SUPPLIES | 6,364 | 6,744 | 6,800 | 5,452 | 6,123 | 6,800 | 6,800 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-450-4620 COMMUNICATIONS | 2,237 | 2,092 | 1,800 | 1,565 | 1,708 | 1,800 | 1,800 | ----- |
| 10-450-4680 TRAVEL/TRAINING | 2,303 | 1,453 | 2,100 | 831 | 907 | 1,600 | 1,600 | ----- |
| 10-450-4710 INSURANCE/BONDS | 500 | 500 | 2,240 | 2,240 | 2,240 | 500 | 500 | ----- |
| 10-450-4750 REP & MAINT, OFFICE EQUIPMENT | 712 | 822 | 460 | 312 | 341 | 1,200 | 1,200 | ----- |
| 10-450-4760 MAINT & SUPPORT/COMPUTERS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-450-4763 REP & MAINT, PASSPORT PICTURES | 0 | 0 | 200 | 33 | 36 | 200 | 200 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| 10-450-4770 RENTAL | <u>1,545</u> | <u>1,545</u> | <u>1,800</u> | <u>1,417</u> | <u>1,546</u> | <u>1,800</u> | <u>1,800</u> | |
| TOTAL OTHER SERVICES & CHARGES | 10,798 | 6,413 | 8,600 | 6,396 | 6,777 | 7,100 | 7,100 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-450-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>852</u> | <u>852</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 852 | 852 | 0 | 0 | |
| TOTAL DISTRICT CLERK | 152,020 | 152,008 | 160,692 | 143,660 | 155,047 | 164,205 | 163,091 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-455-4001 SALARY, ELECTED OFFICIAL | 35,728 | 36,478 | 37,573 | 34,683 | 37,573 | 38,473 | 39,076 | ----- |
| 10-455-4085 LONGEVITY | 1,128 | 1,320 | 1,512 | 1,512 | 1,512 | 3,360 | 3,360 | ----- |
| 10-455-4151 SALARY, SECRETARIES | 23,269 | 24,019 | 24,740 | 21,124 | 24,740 | 25,640 | 25,730 | ----- |
| 10-455-4152 SALARY, SECRETARIES | 0 | 0 | 8,000 | 6,017 | 8,000 | 23,248 | 25,114 | ----- |
| 10-455-4180 SALARY, PART/TIME SECRETARIES | <u>0</u> | <u>0</u> | <u>1,900</u> | <u>1,892</u> | <u>1,892</u> | <u>1,900</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 60,125 | 61,817 | 73,725 | 65,227 | 73,717 | 92,621 | 93,280 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-455-4201 FRG BENE, SOC SEC TAXES | 4,248 | 4,453 | 5,575 | 4,475 | 5,125 | 6,994 | 7,136 | ----- |
| 10-455-4202 FRG BENE, GROUP INS | 13,881 | 14,274 | 21,902 | 19,532 | 21,859 | 30,706 | 30,706 | ----- |
| 10-455-4203 FRG BENE, RETIREMENT | 4,653 | 4,730 | 5,680 | 4,273 | 5,182 | 6,720 | 6,857 | ----- |
| 10-455-4204 FRG BENE, WORK COMP | 145 | 181 | 251 | 129 | 130 | 186 | 190 | ----- |
| 10-455-4206 FRG BENE, UNEMPLOYMENT COMP | <u>22</u> | <u>18</u> | <u>25</u> | <u>17</u> | <u>18</u> | <u>27</u> | <u>27</u> | ===== |
| TOTAL FRINGE BENEFITS | 22,949 | 23,657 | 33,433 | 28,427 | 32,314 | 44,633 | 44,916 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-455-4310 OFFICE SUPPLIES & EXPENSES | <u>1,552</u> | <u>699</u> | <u>1,700</u> | <u>1,574</u> | <u>1,718</u> | <u>3,000</u> | <u>2,500</u> | ===== |
| TOTAL SUPPLIES | 1,552 | 699 | 1,700 | 1,574 | 1,718 | 3,000 | 2,500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-455-4505 AUTOPSIES | 2,463 | 11,150 | 10,260 | 7,560 | 7,560 | 7,000 | 7,000 | ----- |
| 10-455-4620 COMMUNICATIONS | 2,528 | 2,220 | 3,030 | 2,873 | 3,070 | 2,500 | 2,500 | ----- |
| 10-455-4680 TRAVEL/TRAINING | 1,356 | 789 | 2,600 | 2,399 | 2,600 | 1,600 | 1,600 | ----- |
| 10-455-4710 INSURANCE/BONDS | 0 | 37 | 322 | 249 | 322 | 350 | 150 | ----- |
| 10-455-4750 REPAIR & MAINTENANCE | <u>2,525</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 10,159 | 14,196 | 16,212 | 13,080 | 13,552 | 11,450 | 11,250 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-455-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL JUSTICE OF THE PEACE NO 1 | 94,785 | 100,369 | 125,070 | 108,308 | 121,301 | 151,704 | 151,946 | |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
JUSTICE OF THE PEACE NO 2
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-456-4001 SALARY, ELECTED OFFICIAL | 35,728 | 36,478 | 37,573 | 34,683 | 37,573 | 38,473 | 39,076 | ----- |
| 10-456-4085 LONGEVITY | 7,000 | 5,272 | 5,464 | 5,464 | 5,464 | 5,648 | 5,648 | ----- |
| 10-456-4150 SALARY, SECRETARIES | 23,269 | 24,019 | 24,740 | 22,837 | 24,740 | 25,640 | 25,730 | ----- |
| 10-456-4151 SALARY, SECRETARIES | 22,694 | 23,444 | 24,148 | 22,290 | 24,148 | 25,048 | 25,114 | ----- |
| 10-456-4152 SALARY, SECRETARIES | 22,694 | 1,803 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-456-4180 SALARY, PART/TIME SECRETARIES | 0 | 9,740 | 5,000 | 4,920 | 4,920 | 5,000 | 0 | ===== |
| TOTAL SALARIES | 111,384 | 100,756 | 96,925 | 90,194 | 96,845 | 99,809 | 95,568 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-456-4201 FRG BENE, SOC SEC TAXES | 7,669 | 6,890 | 7,415 | 6,035 | 6,539 | 7,483 | 7,311 | ----- |
| 10-456-4202 FRG BENE, GROUP INS | 29,885 | 26,013 | 27,072 | 24,555 | 26,551 | 29,779 | 26,340 | ----- |
| 10-456-4203 FRG BENE, RETIREMENT | 8,615 | 7,634 | 7,475 | 6,172 | 6,944 | 7,189 | 7,025 | ----- |
| 10-456-4204 FRG BENE, WORK COMP | 267 | 332 | 300 | 208 | 208 | 199 | 194 | ----- |
| 10-456-4206 FRG BENE, UNEMPLOYMENT COMP | 72 | 49 | 45 | 40 | 40 | 29 | 28 | ===== |
| TOTAL FRINGE BENEFITS | 46,507 | 40,917 | 42,307 | 37,009 | 40,282 | 44,679 | 40,898 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-456-4310 OFFICE SUPPLIES & EXPENSES | 3,404 | 3,939 | 3,000 | 1,489 | 2,500 | 3,000 | 2,500 | ===== |
| TOTAL SUPPLIES | 3,404 | 3,939 | 3,000 | 1,489 | 2,500 | 3,000 | 2,500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-456-4505 AUTOPSIES | 15,671 | 2,618 | 7,000 | 2,438 | 2,438 | 7,000 | 7,000 | ----- |
| 10-456-4620 COMMUNICATIONS | 1,209 | 1,311 | 1,500 | 1,340 | 1,417 | 1,500 | 1,500 | ----- |
| 10-456-4680 TRAVEL/TRAINING | 1,314 | 1,026 | 2,000 | 989 | 1,389 | 2,000 | 2,000 | ----- |
| 10-456-4710 INSURANCE/BONDS | 331 | 110 | 375 | 249 | 324 | 388 | 150 | ----- |
| 10-456-4740 UTILITIES | 3,907 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-456-4750 REPAIR & MAINTENANCE | 525 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| TOTAL OTHER SERVICES & CHARGES | 24,528 | 5,065 | 10,875 | 5,016 | 5,568 | 10,888 | 10,650 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---------------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-456-5500 CAPITAL OUTLAY | <u>1,763</u> | <u>0</u> | <u>0</u> | <u>1,183</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 1,763 | 0 | 0 | 1,183 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL JUSTICE OF THE PEACE NO 2 | 187,587 | 150,678 | 153,107 | 134,890 | 145,195 | 158,376 | 149,616 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 JURY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|---|
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-466-4204 FRG BENE, WORK COMP | <u>0</u> | <u>0</u> | <u>180</u> | <u>23</u> | <u>23</u> | <u>180</u> | <u>180</u> | |
| TOTAL FRINGE BENEFITS | 0 | 0 | 180 | 23 | 23 | 180 | 180 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-466-4655 PETIT JURY, COUNTY COURT | 0 | 0 | 3,000 | 710 | 1,710 | 2,500 | 5,000 | |
| 10-466-4656 PETIT JURY, DISTRICT COURT | 0 | 0 | 28,000 | 13,505 | 15,945 | 25,000 | 25,000 | |
| 10-466-4657 PETIT JURY, J.P. COURT | 0 | 0 | 500 | 302 | 302 | 500 | 1,000 | |
| 10-466-4658 JURY, GRAND | 0 | 0 | 13,000 | 9,735 | 11,735 | 13,000 | 12,000 | |
| 10-466-4659 JURY COMMISSIONERS | 0 | 0 | 200 | 100 | 100 | 200 | 200 | |
| 10-466-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>700</u> | <u>107</u> | <u>117</u> | <u>500</u> | <u>500</u> | |
| TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 45,400 | 24,459 | 29,909 | 41,700 | 43,700 | |
| TOTAL JURY | 0 | 0 | 45,580 | 24,482 | 29,932 | 41,880 | 43,880 | |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
COUNTY AUDITOR
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-495-4002 SALARY, APPOINTED OFFICIAL | 41,749 | 42,499 | 43,774 | 40,406 | 43,774 | 44,674 | 46,000 | ----- |
| 10-495-4030 SALARY, ASSISTANTS | 25,893 | 26,643 | 27,443 | 25,332 | 27,443 | 28,343 | 28,541 | ----- |
| 10-495-4032 SALARY, ASSISTANT #2 | 23,013 | 23,763 | 24,740 | 22,837 | 24,740 | 25,640 | 25,730 | ----- |
| 10-495-4085 LONGEVITY | 2,728 | 3,112 | 3,496 | 3,496 | 3,496 | 3,880 | 3,880 | ----- |
| 10-495-4150 SALARY, SECRETARIES | 21,385 | 22,135 | 24,148 | 22,290 | 24,148 | 25,048 | 25,114 | ----- |
| 10-495-4180 SALARY, PART/TIME SECRETARIES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 114,767 | 118,151 | 123,601 | 114,361 | 123,601 | 127,585 | 129,265 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-495-4201 FRG BENE, SOC SEC TAXES | 8,045 | 8,355 | 9,456 | 8,107 | 8,815 | 9,761 | 9,889 | ----- |
| 10-495-4202 FRG BENE, GROUP INS | 28,163 | 29,475 | 29,316 | 26,873 | 29,316 | 32,248 | 32,248 | ----- |
| 10-495-4203 FRG BENE, RETIREMENT | 8,881 | 9,042 | 9,567 | 7,738 | 8,812 | 9,378 | 9,501 | ----- |
| 10-495-4204 FRG BENE, WORK COMP | 275 | 343 | 387 | 246 | 247 | 259 | 262 | ----- |
| 10-495-4206 FRG BENE, UNEMPLOYMENT COMP | <u>106</u> | <u>87</u> | <u>99</u> | <u>80</u> | <u>80</u> | <u>64</u> | <u>65</u> | ===== |
| TOTAL FRINGE BENEFITS | 45,470 | 47,302 | 48,825 | 43,044 | 47,270 | 51,710 | 51,965 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-495-4310 OFFICE SUPPLIES & EXPENSES | <u>4,068</u> | <u>4,697</u> | <u>3,500</u> | <u>1,857</u> | <u>3,000</u> | <u>3,500</u> | <u>3,500</u> | ===== |
| TOTAL SUPPLIES | 4,068 | 4,697 | 3,500 | 1,857 | 3,000 | 3,500 | 3,500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-495-4620 COMMUNICATIONS | 1,948 | 1,928 | 1,900 | 1,603 | 1,808 | 1,900 | 1,900 | ----- |
| 10-495-4680 TRAVEL/TRAINING | 5,062 | 3,693 | 4,800 | 2,770 | 3,024 | 4,800 | 4,800 | ----- |
| 10-495-4710 INSURANCE/BONDS | 277 | 0 | 300 | 277 | 277 | 0 | 0 | ----- |
| 10-495-4750 REP & MAINT, OFFICE EQUIPMENT | 0 | 0 | 500 | 0 | 0 | 500 | 500 | ----- |
| 10-495-4760 MAINT & SUPPORT/COMPUTERS | <u>5,339</u> | <u>5,792</u> | <u>5,600</u> | <u>3,552</u> | <u>5,600</u> | <u>7,700</u> | <u>7,700</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 12,625 | 11,413 | 13,100 | 8,201 | 10,709 | 14,900 | 14,900 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-495-5500 CAPITAL OUTLAY | <u>0</u> | <u>1,320</u> | <u>1,000</u> | <u>2,518</u> | <u>2,518</u> | <u>2,000</u> | <u>1,200</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 1,320 | 1,000 | 2,518 | 2,518 | 2,000 | 1,200 | |
| TOTAL COUNTY AUDITOR | 176,930 | 182,883 | 190,026 | 169,983 | 187,098 | 199,695 | 200,830 | |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
COUNTY TREASURER
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-497-4001 SALARY, ELECTED OFFICIAL | 39,765 | 40,515 | 41,731 | 38,521 | 41,731 | 42,631 | 43,401 | ----- |
| 10-497-4040 SALARY, DEPUTIES | 21,939 | 23,970 | 27,443 | 24,888 | 27,443 | 28,343 | 28,541 | ----- |
| 10-497-4085 LONGEVITY | 1,768 | 1,960 | 2,152 | 2,152 | 2,152 | 2,344 | 2,344 | ----- |
| 10-497-4180 SALARY, PART/TIME SECRETARIES | <u>242</u> | <u>20</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>500</u> | ===== |
| TOTAL SALARIES | 63,714 | 66,464 | 71,326 | 65,561 | 71,326 | 73,318 | 74,786 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-497-4201 FRG BENE, SOC SEC TAXES | 4,623 | 4,789 | 5,457 | 4,702 | 5,144 | 5,609 | 5,722 | ----- |
| 10-497-4202 FRG BENE, GROUP INS | 10,789 | 11,682 | 12,364 | 11,333 | 12,364 | 13,600 | 13,600 | ----- |
| 10-497-4203 FRG BENE, RETIREMENT | 4,912 | 5,085 | 5,521 | 4,434 | 5,867 | 5,389 | 5,460 | ----- |
| 10-497-4204 FRG BENE, WORK COMP | 151 | 194 | 224 | 141 | 142 | 149 | 153 | ----- |
| 10-497-4206 FRG BENE, UNEMPLOYMENT COMP | <u>20</u> | <u>18</u> | <u>23</u> | <u>17</u> | <u>17</u> | <u>15</u> | <u>15</u> | ===== |
| TOTAL FRINGE BENEFITS | 20,494 | 21,767 | 23,589 | 20,626 | 23,534 | 24,762 | 24,950 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-497-4310 OFFICE SUPPLIES & EXPENSES | <u>1,928</u> | <u>2,529</u> | <u>2,300</u> | <u>1,163</u> | <u>2,000</u> | <u>2,300</u> | <u>2,300</u> | ===== |
| TOTAL SUPPLIES | 1,928 | 2,529 | 2,300 | 1,163 | 2,000 | 2,300 | 2,300 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-497-4620 COMMUNICATIONS | 1,357 | 1,282 | 1,500 | 1,060 | 1,157 | 1,500 | 1,500 | ----- |
| 10-497-4660 LEGAL & BID NOTICES | 253 | 261 | 300 | 258 | 300 | 300 | 300 | ----- |
| 10-497-4680 TRAVEL/TRAINING | 2,024 | 3,158 | 2,898 | 2,024 | 2,209 | 3,000 | 3,000 | ----- |
| 10-497-4710 INSURANCE/BONDS | 71 | 0 | 650 | 621 | 622 | 0 | 0 | ----- |
| 10-497-4750 REP & MAINT,OFFICE EQUIPMENT | 0 | 0 | 57 | 97 | 106 | 500 | 500 | ----- |
| 10-497-4760 MAINT & SUPPORT/COMPUTERS | <u>3,983</u> | <u>4,224</u> | <u>4,500</u> | <u>3,155</u> | <u>4,000</u> | <u>4,500</u> | <u>5,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 7,688 | 8,925 | 9,905 | 7,214 | 8,393 | 9,800 | 10,300 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-497-5500 CAPITAL OUTLAY | <u>1,615</u> | <u>0</u> | <u>545</u> | <u>1,505</u> | <u>1,505</u> | <u>2,000</u> | <u>11,200</u> | |
| TOTAL CAPITAL OUTLAY | 1,615 | 0 | 545 | 1,505 | 1,505 | 2,000 | 11,200 | |
| TOTAL COUNTY TREASURER | 95,439 | 99,685 | 107,665 | 96,069 | 106,758 | 112,180 | 123,536 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-499-4001 SALARY, ELECTED OFFICIAL | 39,765 | 40,515 | 41,731 | 38,521 | 41,731 | 42,631 | 43,401 | ----- |
| 10-499-4040 SALARY, DEPUTIES | 20,036 | 23,444 | 27,443 | 20,633 | 27,443 | 28,343 | 28,541 | ----- |
| 10-499-4041 SALARY, DEPUTIES | 22,694 | 23,444 | 24,740 | 22,837 | 24,740 | 25,640 | 25,730 | ----- |
| 10-499-4042 SALARY, DEPUTIES | 21,385 | 22,135 | 23,212 | 21,426 | 23,212 | 24,112 | 24,141 | ----- |
| 10-499-4043 SALARY, DEPUTIES | 21,385 | 22,135 | 23,212 | 21,426 | 23,212 | 24,112 | 24,141 | ----- |
| 10-499-4085 LONGEVITY | 3,648 | 4,032 | 4,416 | 4,416 | 4,416 | 4,536 | 4,536 | ----- |
| 10-499-4180 SALARY, PART/TIME SECRETARIES | <u>7,938</u> | <u>7,787</u> | <u>8,000</u> | <u>7,949</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | ===== |
| TOTAL SALARIES | 136,850 | 143,492 | 152,754 | 137,208 | 152,754 | 157,374 | 158,490 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-499-4201 FRG BENE, SOC SEC TAXES | 9,950 | 10,389 | 11,686 | 9,919 | 9,671 | 12,040 | 12,125 | ----- |
| 10-499-4202 FRG BENE, GROUP INS | 30,062 | 32,634 | 34,377 | 31,168 | 34,197 | 39,974 | 39,974 | ----- |
| 10-499-4203 FRG BENE, RETIREMENT | 9,975 | 10,798 | 11,824 | 9,347 | 10,964 | 11,567 | 11,649 | ----- |
| 10-499-4204 FRG BENE, WORK COMP | 331 | 415 | 479 | 302 | 303 | 320 | 322 | ----- |
| 10-499-4206 FRG BENE, UNEMPLOYMENT COMP | <u>86</u> | <u>74</u> | <u>88</u> | <u>69</u> | <u>70</u> | <u>57</u> | <u>57</u> | ===== |
| TOTAL FRINGE BENEFITS | 50,404 | 54,309 | 58,454 | 50,806 | 55,205 | 63,958 | 64,127 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-499-4310 OFFICE SUPPLIES & EXPENSES | 11,136 | 8,735 | 8,791 | 7,360 | 8,034 | 9,500 | 9,000 | ----- |
| 10-499-4315 POSTAGE & FREIGHT | 4,775 | 4,839 | 7,600 | 4,831 | 6,500 | 7,600 | 7,600 | ----- |
| 10-499-4470 SUPPLIES, VOTER REGISTRATION | <u>268</u> | <u>2,493</u> | <u>3,800</u> | <u>0</u> | <u>0</u> | <u>3,800</u> | <u>3,800</u> | ===== |
| TOTAL SUPPLIES | 16,179 | 16,067 | 20,191 | 12,191 | 14,534 | 20,900 | 20,400 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-499-4585 TAX ROLLS & RECEIPTS | 3,147 | 4,256 | 6,000 | 4,872 | 5,318 | 6,000 | 6,000 | ----- |
| 10-499-4620 COMMUNICATIONS | 3,159 | 3,719 | 3,800 | 3,215 | 3,510 | 3,800 | 3,800 | ----- |
| 10-499-4660 LEGAL & BID NOTICES | 866 | 1,271 | 1,600 | 120 | 1,500 | 1,600 | 1,600 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|---|
| 10-499-4680 TRAVEL/TRAINING | 2,810 | 4,160 | 3,700 | 2,062 | 2,251 | 3,800 | 3,800 | |
| 10-499-4710 INSURANCE/BONDS | 3,509 | 571 | 1,000 | 500 | 500 | 1,000 | 1,000 | |
| 10-499-4750 REP & MAINT,OFFICE EQUIPMENT | 369 | 292 | 500 | 390 | 426 | 0 | 500 | |
| 10-499-4760 MAINT & SUPPORT/COMPUTERS | 12,735 | 10,741 | 12,000 | 7,758 | 10,500 | 12,000 | 13,625 | |
| 10-499-4770 RENTAL | <u>0</u> | <u>0</u> | <u>3,240</u> | <u>0</u> | <u>200</u> | <u>2,500</u> | <u>2,500</u> | |
| TOTAL OTHER SERVICES & CHARGES | 26,594 | 25,010 | 31,840 | 18,917 | 24,204 | 30,700 | 32,825 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-499-5500 CAPITAL OUTLAY | <u>53,000</u> | <u>1,121</u> | <u>609</u> | <u>609</u> | <u>609</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 53,000 | 1,121 | 609 | 609 | 609 | 0 | 0 | |
| TOTAL TAX ASSESSOR/COLLECTOR | 283,027 | 239,999 | 263,848 | 219,731 | 247,307 | 272,932 | 275,842 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-510-4085 LONGEVITY | 3,960 | 4,152 | 4,312 | 4,312 | 4,312 | 4,408 | 4,408 | ----- |
| 10-510-4090 SALARY, BLDG SUPT,SUPPLEMENT | 27,086 | 28,587 | 29,445 | 27,180 | 29,445 | 30,345 | 30,623 | ----- |
| 10-510-4161 SALARY, JANITORIAL | 22,079 | 22,329 | 22,999 | 21,230 | 22,999 | 23,899 | 23,449 | ----- |
| 10-510-4162 SALARY, JANITORIAL | 19,482 | 20,232 | 20,839 | 19,236 | 20,839 | 21,739 | 21,739 | ----- |
| 10-510-4180 SALARY, PART TIME | <u>1,425</u> | <u>1,363</u> | <u>1,500</u> | <u>770</u> | <u>771</u> | <u>1,500</u> | <u>1,500</u> | ===== |
| TOTAL SALARIES | 74,032 | 76,662 | 79,095 | 72,728 | 78,366 | 81,891 | 81,719 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-510-4201 FRG BENE, SOC SEC TAXES | 4,746 | 4,842 | 6,061 | 4,693 | 5,181 | 6,265 | 6,252 | ----- |
| 10-510-4202 FRG BENE, GROUP INS | 27,569 | 29,978 | 30,815 | 28,247 | 30,815 | 33,897 | 33,897 | ----- |
| 10-510-4203 FRG BENE, RETIREMENT | 5,616 | 5,765 | 6,016 | 4,888 | 5,599 | 6,019 | 5,897 | ----- |
| 10-510-4204 FRG BENE, WORK COMP | 2,799 | 2,478 | 2,500 | 2,215 | 2,215 | 2,720 | 2,684 | ----- |
| 10-510-4206 FRG BENE, UNEMPLOYMENT COMP | <u>68</u> | <u>57</u> | <u>64</u> | <u>52</u> | <u>53</u> | <u>41</u> | <u>41</u> | ===== |
| TOTAL FRINGE BENEFITS | 40,798 | 43,120 | 45,456 | 40,094 | 43,863 | 48,942 | 48,771 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-510-4310 OFFICE SUPPLIES & EXPENSES | 284 | 346 | 400 | 202 | 250 | 200 | 200 | ----- |
| 10-510-4360 FUEL | 706 | 812 | 750 | 861 | 940 | 1,000 | 1,000 | ----- |
| 10-510-4431 SUPPLIES, JANITORIAL BD DEV | 0 | 0 | 100 | 0 | 0 | 100 | 100 | ----- |
| 10-510-4432 SUPPLIES, JANITORIAL CT HOUSE | 4,470 | 5,635 | 6,000 | 5,293 | 5,778 | 6,000 | 6,000 | ----- |
| 10-510-4433 SUPPLIES, JANITORIAL SERV BLDG | <u>3,537</u> | <u>3,180</u> | <u>4,100</u> | <u>4,009</u> | <u>4,376</u> | <u>4,500</u> | <u>4,500</u> | ===== |
| TOTAL SUPPLIES | 8,997 | 9,973 | 11,350 | 10,365 | 11,343 | 11,800 | 11,800 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-510-4620 COMMUNICATIONS | 2,476 | 3,216 | 3,200 | 2,938 | 3,208 | 3,200 | 3,200 | ----- |
| 10-510-4685 UNIFORMS | 489 | 516 | 700 | 572 | 572 | 700 | 700 | ----- |
| 10-510-4710 INS, GEN, AUTO, PERSL LIABILIT | 270 | 136 | 300 | 95 | 95 | 300 | 300 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|---|
| 10-510-4711 INS, FIRE & EXT COV,CT HOUSE | 17,779 | 19,817 | 22,141 | 22,140 | 232,140 | 23,250 | 23,250 | |
| 10-510-4712 INS, FIRE & EXT COV, SERV BLDG | 6,155 | 6,882 | 7,527 | 7,526 | 7,527 | 7,907 | 7,904 | |
| 10-510-4713 INS, BOARD OF DEVELOPMENT | 3,960 | 3,960 | 4,658 | 4,260 | 4,260 | 4,958 | 4,958 | |
| 10-510-4714 INS, FIRE & EXT COV, MORALES | 129 | 138 | 195 | 154 | 155 | 165 | 165 | |
| 10-510-4715 INS, FIRE & EXT COV, MUSEUM | 636 | 712 | 1,003 | 0 | 0 | 0 | 850 | |
| 10-510-4716 INS, FIRE & EXT COV, FAIR | 1,230 | 1,357 | 1,684 | 1,684 | 1,684 | 1,769 | 1,769 | |
| 10-510-4717 INSURANCE, JP #2 | 0 | 414 | 511 | 463 | 463 | 487 | 487 | |
| 10-510-4718 INSURANCE, WORKFORCE | 0 | 166 | 250 | 185 | 185 | 200 | 200 | |
| 10-510-4740 PUBLIC UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-510-4741 UTILITIES, CT HOUSE | 44,338 | 46,608 | 50,000 | 47,264 | 51,594 | 55,205 | 55,205 | |
| 10-510-4742 UTILITIES, SERVICE BLD | 34,813 | 27,368 | 37,135 | 27,143 | 29,629 | 35,000 | 35,000 | |
| 10-510-4745 UTILITIES, MUSEUM | 842 | 719 | 900 | 849 | 927 | 1,000 | 4,600 | |
| 10-510-4747 UTILITIES, JP #2 | 0 | 4,080 | 5,000 | 4,061 | 4,433 | 5,000 | 5,000 | |
| 10-510-4748 UTILITIES, WORKFORCE | 0 | 3,532 | 3,500 | 3,113 | 3,398 | 3,720 | 3,720 | |
| 10-510-4749 UTILITIES, LIGHTS/PARKS | 2,980 | 2,860 | 3,200 | 3,000 | 3,274 | 3,500 | 3,500 | |
| 10-510-4750 REPAIRS & MAINT | 341 | 904 | 1,000 | 137 | 149 | 500 | 500 | |
| 10-510-4751 MAINT, BLDG, COURTHOUSE | 15,963 | 26,589 | 18,500 | 24,628 | 26,884 | 18,500 | 29,500 | |
| 10-510-4752 MAINT, BLDG, SERV BLDG | 7,579 | 3,780 | 4,000 | 7,159 | 7,815 | 4,000 | 4,000 | |
| 10-510-4753 MAINT, BLDG,BOARD OF DEVELOPME | 433 | 77 | 1,700 | 866 | 946 | 1,500 | 1,500 | |
| 10-510-4757 MAINTENANCE, JP #2 | 755 | 319 | 1,000 | 513 | 560 | 1,000 | 1,000 | |
| 10-510-4758 MAINTENANCE, BLD, WORKFORCE | 0 | 3,142 | 3,700 | 3,404 | 3,404 | 1,500 | 1,500 | |
| 10-510-4950 UNCLASSIFIED | <u>842</u> | <u>372</u> | <u>500</u> | <u>112</u> | <u>122</u> | <u>500</u> | <u>500</u> | |
| TOTAL OTHER SERVICES & CHARGES | 142,010 | 157,663 | 172,304 | 162,265 | 383,423 | 173,861 | 189,308 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-510-5500 CAPITAL OUTLAY | <u>11,864</u> | <u>4,213</u> | <u>3,490</u> | <u>3,490</u> | <u>3,490</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 11,864 | 4,213 | 3,490 | 3,490 | 3,490 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL PUBLIC FACILITIES | 277,702 | 291,631 | 311,695 | 288,942 | 520,485 | 316,494 | 331,598 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 EMERGENCY MED SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-540-4811 BASE, CARANCAHUA SERVICE | 3,042 | 3,383 | 3,250 | 3,243 | 3,250 | 3,250 | 3,250 | ----- |
| 10-540-4812 BASE, EDNA SERVICE | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | ----- |
| 10-540-4813 BASE, GANADO SERVICE | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | ----- |
| 10-540-4814 BASE, JACKSON COUNTY FIRE DIST | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | ----- |
| 10-540-4821 RUNS, CARANCAHUA SERVICE | 2,517 | 2,100 | 3,000 | 1,125 | 1,725 | 2,000 | 2,000 | ----- |
| 10-540-4822 RUNS, EDNA SERVICE | 30,250 | 47,550 | 82,800 | 61,950 | 67,625 | 80,000 | 80,000 | ----- |
| 10-540-4823 RUNS, GANADO SERVICE | <u>15,750</u> | <u>18,000</u> | <u>50,150</u> | <u>41,400</u> | <u>50,150</u> | <u>50,150</u> | <u>50,150</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 69,558 | 80,783 | 148,950 | 117,468 | 132,500 | 145,150 | 145,150 | ===== |
| 540-4821 RUNS, CARANCAHUA SERVICE | | | | | | | | |
| | | | | | | | | |
| CURRENT YEAR NOTES: per Judge 7/30 agreed to pay thru 12/31/07 | | | | | | | | |
| 540-4822 RUNS, EDNA SERVICE | | | | | | | | |
| | | | | | | | | |
| CURRENT YEAR NOTES: per Judge 7/30 - decrease \$2000 to \$80,000 | | | | | | | | |
| TOTAL EMERGENCY MED SERVICE | 69,558 | 80,783 | 148,950 | 117,468 | 132,500 | 145,150 | 145,150 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|---|-----------------------|-------------------------|--|-------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-543-4811 BASE, CARANCAHUA SERVICE | 3,080 | 3,175 | 3,250 | 3,243 | 3,250 | 3,250 | 3,250 | ----- |
| 10-543-4812 BASE, EDNA SERVICE | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | ----- |
| 10-543-4813 BASE, GANADO SERVICE | 4,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | ----- |
| 10-543-4814 BASE, JACKSON COUNTY FIRE DIST | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | 3,250 | ----- |
| 10-543-4821 RUNS, CARANCAHUA SERVICE | 1,775 | 3,750 | 4,000 | 3,500 | 4,000 | 2,000 | 2,000 | ----- |
| 10-543-4822 RUNS, EDNA SERVICE | 20,000 | 17,010 | 20,000 | 13,500 | 14,750 | 20,000 | 20,000 | ----- |
| 10-543-4823 RUNS, GANADO SERVICE | <u>13,000</u> | <u>13,250</u> | <u>14,000</u> | <u>7,750</u> | <u>9,300</u> | <u>14,000</u> | <u>14,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 48,605 | 46,935 | 51,000 | 37,743 | 41,050 | 49,000 | 49,000 | ===== |
| 543-4821 RUNS, CARANCAHUA SERVICE | | | | | | | | |
| | | | | CURRENT YEAR NOTES: per Judge 7/30 - agreed to pay thru 12/31/07 | | | | |
| TOTAL FIRE PROTECTION | 48,605 | 46,935 | 51,000 | 37,743 | 41,050 | 49,000 | 49,000 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

| 10 -GENERAL EMS/"JAWS" EXPENDITURES | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-545-4204 FRG BENE, WORK COMP | <u>1,308</u> | <u>1,518</u> | <u>1,714</u> | <u>1,262</u> | <u>1,262</u> | <u>1,714</u> | <u>1,800</u> | |
| TOTAL FRINGE BENEFITS | 1,308 | 1,518 | 1,714 | 1,262 | 1,262 | 1,714 | 1,800 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-545-4360 FUEL | <u>329</u> | <u>604</u> | <u>800</u> | <u>421</u> | <u>460</u> | <u>800</u> | <u>800</u> | |
| TOTAL SUPPLIES | 329 | 604 | 800 | 421 | 460 | 800 | 800 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-545-4620 COMMUNICATIONS | 240 | 1,200 | 1,500 | 1,440 | 1,440 | 1,500 | 1,500 | |
| 10-545-4680 TRAVEL/TRAINING | 0 | 0 | 1,150 | 0 | 0 | 1,150 | 1,150 | |
| 10-545-4710 INSURANCE/BONDS | 498 | 499 | 600 | 346 | 346 | 600 | 600 | |
| 10-545-4750 REP & MAINT, AUTO/TRUCK | 2,041 | 436 | 2,000 | 648 | 707 | 2,000 | 2,000 | |
| 10-545-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>113</u> | <u>124</u> | <u>1,000</u> | <u>1,000</u> | |
| TOTAL OTHER SERVICES & CHARGES | 2,779 | 2,135 | 6,250 | 2,547 | 2,617 | 6,250 | 6,250 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-545-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>1,800</u> | <u>0</u> | <u>0</u> | <u>1,800</u> | <u>2,400</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 1,800 | 0 | 0 | 1,800 | 2,400 | |
| TOTAL EMS/"JAWS" | 4,416 | 4,257 | 10,564 | 4,230 | 4,339 | 10,564 | 11,250 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>SALARIES</u> | | | | | | | | |
| 10-551-4001 SALARY, ELECTED OFFICIAL | 33,628 | 34,378 | 35,410 | 32,686 | 35,410 | 36,310 | 36,827 | |
| 10-551-4085 LONGEVITY | <u>760</u> | <u>856</u> | <u>952</u> | <u>952</u> | <u>952</u> | <u>1,048</u> | <u>1,048</u> | |
| TOTAL SALARIES | 34,388 | 35,234 | 36,362 | 33,638 | 36,362 | 37,358 | 37,875 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-551-4201 FRG BENE, SOC SEC TAXES | 2,545 | 2,577 | 2,782 | 2,462 | 2,671 | 2,858 | 2,898 | |
| 10-551-4202 FRG BENE, GROUP INS | 6,325 | 6,859 | 7,108 | 6,515 | 7,108 | 7,819 | 7,819 | |
| 10-551-4203 FRG BENE, RETIREMENT | 2,661 | 2,696 | 2,815 | 2,275 | 2,593 | 2,746 | 2,784 | |
| 10-551-4204 FRG BENE, WORK COMP | <u>944</u> | <u>853</u> | <u>853</u> | <u>729</u> | <u>729</u> | <u>877</u> | <u>889</u> | |
| TOTAL FRINGE BENEFITS | 12,475 | 12,985 | 13,558 | 11,982 | 13,101 | 14,300 | 14,390 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-551-4310 OFFICE SUPPLIES & EXPENSES | 248 | 160 | 400 | 4 | 5 | 400 | 400 | |
| 10-551-4360 FUEL, GASOLINE | 1,656 | 2,730 | 2,700 | 2,262 | 2,469 | 3,200 | 3,200 | |
| 10-551-4445 SUPPLIES, LAW ENFORCEMENT | <u>485</u> | <u>206</u> | <u>650</u> | <u>534</u> | <u>582</u> | <u>500</u> | <u>500</u> | |
| TOTAL SUPPLIES | 2,389 | 3,097 | 3,750 | 2,800 | 3,057 | 4,100 | 4,100 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-551-4620 COMMUNICATIONS | 456 | 483 | 400 | 226 | 250 | 500 | 500 | |
| 10-551-4680 TRAVEL/TRAINING | 45 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-551-4685 UNIFORMS | 610 | 291 | 600 | 281 | 307 | 500 | 500 | |
| 10-551-4710 INSURANCE/BONDS | 426 | 257 | 400 | 179 | 179 | 400 | 400 | |
| 10-551-4750 REPAIR AND MAINTENANCE | <u>470</u> | <u>166</u> | <u>600</u> | <u>426</u> | <u>465</u> | <u>900</u> | <u>900</u> | |
| TOTAL OTHER SERVICES & CHARGES | 2,006 | 1,197 | 2,000 | 1,112 | 1,200 | 2,300 | 2,300 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-551-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>27,886</u> | <u>27,885</u> | <u>27,885</u> | <u>2,500</u> | <u>2,500</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 27,886 | 27,885 | 27,885 | 2,500 | 2,500 | |

551-5500 CAPITAL OUTLAY CURRENT YEAR NOTES:

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| ----- RADIO & NOTES ----- | | | | | | | | |
| TOTAL CONSTABLE PRECINCT NO 1 | 51,258 | 52,512 | 83,556 | 77,416 | 81,605 | 60,558 | 61,165 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|---|
| <u>SALARIES</u> | | | | | | | | |
| 10-552-4001 SALARY, ELECTED OFFICIAL | 33,130 | 33,130 | 34,124 | 31,499 | 34,124 | 35,024 | 34,124 | |
| 10-552-4085 LONGEVITY | <u>1,920</u> | <u>1,920</u> | <u>1,920</u> | <u>1,920</u> | <u>1,920</u> | <u>1,920</u> | <u>1,920</u> | |
| TOTAL SALARIES | 35,050 | 35,050 | 36,044 | 33,419 | 36,044 | 36,944 | 36,044 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-552-4201 FRG BENE, SOC SEC TAXES | 2,654 | 2,654 | 2,758 | 2,532 | 2,733 | 2,827 | 2,758 | |
| 10-552-4202 FRG BENE, GROUP INS | 5,207 | 5,661 | 5,987 | 5,488 | 5,987 | 6,586 | 6,586 | |
| 10-552-4203 FRG BENE, RETIREMENT | 2,711 | 2,684 | 2,790 | 2,269 | 2,575 | 2,716 | 2,650 | |
| 10-552-4204 FRG BENE, WORK COMP | <u>960</u> | <u>852</u> | <u>846</u> | <u>723</u> | <u>723</u> | <u>867</u> | <u>846</u> | |
| TOTAL FRINGE BENEFITS | 11,533 | 11,850 | 12,381 | 11,012 | 12,018 | 12,996 | 12,840 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-552-4310 OFFICE SUPPLIES & EXPENSES | 0 | 0 | 250 | 0 | 0 | 250 | 250 | |
| 10-552-4360 FUEL, GASOLINE | 537 | 1,582 | 1,622 | 779 | 850 | 1,582 | 1,582 | |
| 10-552-4445 SUPPLIES, LAW ENFORCEMENT | <u>0</u> | <u>0</u> | <u>250</u> | <u>0</u> | <u>0</u> | <u>250</u> | <u>250</u> | |
| TOTAL SUPPLIES | 537 | 1,582 | 2,122 | 779 | 850 | 2,082 | 2,082 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-552-4620 COMMUNICATIONS | 296 | 329 | 500 | 279 | 305 | 500 | 500 | |
| 10-552-4680 TRAVEL/TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-552-4685 UNIFORMS | 0 | 0 | 100 | 0 | 0 | 100 | 100 | |
| 10-552-4710 INSURANCE/BONDS | 426 | 257 | 475 | 179 | 179 | 475 | 400 | |
| 10-552-4750 REPAIR AND MAINTENANCE | <u>542</u> | <u>719</u> | <u>1,500</u> | <u>27</u> | <u>29</u> | <u>1,500</u> | <u>2,000</u> | |
| TOTAL OTHER SERVICES & CHARGES | 1,263 | 1,306 | 2,575 | 485 | 513 | 2,575 | 3,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-552-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>2,921</u> | <u>2,477</u> | <u>2,477</u> | <u>2,921</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 2,921 | 2,477 | 2,477 | 2,921 | 0 | |
| TOTAL CONSTABLE PRECINCT NO 2 | 48,382 | 49,788 | 56,043 | 48,171 | 51,902 | 57,518 | 53,966 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 SHERIFF
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-560-4001 SALARY, ELECTED OFFICIAL | 40,523 | 41,273 | 42,512 | 39,242 | 42,512 | 43,412 | 44,213 | ----- |
| 10-560-4040 SALARY, CAPTAIN | 35,190 | 30,902 | 37,444 | 33,253 | 37,444 | 38,344 | 38,942 | ----- |
| 10-560-4041 SALARY, LIEUTENANT | 34,303 | 33,426 | 36,105 | 31,965 | 36,105 | 37,005 | 37,550 | ----- |
| 10-560-4042 SALARY, SARGEANT | 32,071 | 33,209 | 34,206 | 31,575 | 34,206 | 35,106 | 35,575 | ----- |
| 10-560-4043 SALARY, DEPUTIES | 31,295 | 32,045 | 33,007 | 30,468 | 33,007 | 33,907 | 34,328 | ----- |
| 10-560-4044 SALARY, DEPUTIES | 31,295 | 32,045 | 33,007 | 30,468 | 33,007 | 33,907 | 34,328 | ----- |
| 10-560-4045 SALARY, DEPUTIES | 31,295 | 32,045 | 33,007 | 29,199 | 33,007 | 33,907 | 34,328 | ----- |
| 10-560-4046 SALARY, DEPUTIES | 31,295 | 32,045 | 33,007 | 30,468 | 33,007 | 33,907 | 34,328 | ----- |
| 10-560-4047 SALARY, DEPUTIES | 31,295 | 30,813 | 33,007 | 23,999 | 33,007 | 33,907 | 34,328 | ----- |
| 10-560-4048 SALARY, DEPUTIES | 0 | 28,668 | 33,007 | 30,468 | 33,007 | 33,907 | 34,328 | ----- |
| 10-560-4060 SALARY, DISPATCHERS | 23,495 | 22,350 | 26,573 | 24,490 | 26,573 | 27,473 | 27,596 | ----- |
| 10-560-4061 SALARY, DISPATCHERS | 24,078 | 23,631 | 25,573 | 21,781 | 25,573 | 26,473 | 26,596 | ----- |
| 10-560-4062 SALARY, DISPATCHERS | 24,078 | 24,828 | 25,573 | 23,606 | 25,573 | 26,473 | 26,596 | ----- |
| 10-560-4063 SALARY, DISPATCHERS | 24,078 | 24,828 | 25,573 | 21,127 | 25,573 | 26,473 | 26,596 | ----- |
| 10-560-4064 SALARY, DISPATCHERS | 24,078 | 24,828 | 25,573 | 23,606 | 25,573 | 26,473 | 26,596 | ----- |
| 10-560-4085 LONGEVITY | 10,312 | 11,200 | 11,736 | 10,648 | 11,736 | 11,736 | 11,584 | ----- |
| 10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST | 26,851 | 23,931 | 25,243 | 21,643 | 25,243 | 25,048 | 25,114 | ----- |
| 10-560-4151 SALARY, SECRETARIES | 0 | 0 | 22,033 | 12,113 | 22,033 | 22,933 | 22,933 | ----- |
| 10-560-4180 SALARY, PART/TIME SECRETARIES | 13,013 | 14,268 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-560-4184 SALARY, DEPUTIES, PART TIME | 7,558 | 7,137 | 5,000 | 8,403 | 8,986 | 5,000 | 5,000 | ----- |
| 10-560-4185 SALARY, DISPATCHER, PART TIME | <u>12,191</u> | <u>7,925</u> | <u>7,750</u> | <u>9,127</u> | <u>9,745</u> | <u>7,750</u> | <u>9,500</u> | ----- |
| TOTAL SALARIES | 488,292 | 511,394 | 548,936 | 487,648 | 554,917 | 563,141 | 570,359 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

| 10 -GENERAL SHERIFF EXPENDITURES | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-560-4201 FRG BENE, SOC SEC TAXES | 34,857 | 35,669 | 41,967 | 34,069 | 38,750 | 41,104 | 43,632 | ----- |
| 10-560-4202 FRG BENE, GROUP INS | 108,205 | 133,208 | 151,826 | 136,829 | 148,143 | 156,273 | 151,769 | ----- |
| 10-560-4203 FRG BENE, RETIREMENT | 35,630 | 38,834 | 42,461 | 32,858 | 39,175 | 41,413 | 41,921 | ----- |
| 10-560-4204 FRG BENE, WORK COMP | 15,479 | 13,209 | 13,870 | 11,686 | 11,686 | 13,220 | 13,381 | ----- |
| 10-560-4206 FRG BENE, UNEMPLOYMENT COMP | <u>408</u> | <u>350</u> | <u>404</u> | <u>309</u> | <u>309</u> | <u>260</u> | <u>263</u> | ===== |
| TOTAL FRINGE BENEFITS | 194,580 | 221,270 | 250,528 | 215,750 | 238,063 | 252,270 | 250,966 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-560-4310 OFFICE SUPPLIES & EXPENSES | 7,546 | 7,356 | 8,500 | 8,300 | 9,000 | 8,500 | 8,500 | ----- |
| 10-560-4360 FUEL | 22,648 | 35,484 | 45,000 | 38,582 | 42,116 | 45,000 | 45,000 | ----- |
| 10-560-4390 TIRES & TUBES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-560-4445 SUPPLIES, LAW ENFORCEMENT | <u>16,088</u> | <u>4,909</u> | <u>6,500</u> | <u>6,322</u> | <u>6,900</u> | <u>6,500</u> | <u>6,500</u> | ===== |
| TOTAL SUPPLIES | 46,281 | 47,749 | 60,000 | 53,204 | 58,016 | 60,000 | 60,000 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-560-4500 CONTRACT SERVICE, ANIMAL CONTR | 0 | 781 | 2,000 | 410 | 448 | 2,000 | 2,000 | ----- |
| 10-560-4620 COMMUNICATIONS | 12,825 | 12,809 | 12,500 | 10,591 | 11,562 | 12,500 | 12,500 | ----- |
| 10-560-4680 TRAVEL/TRAINING | 2,309 | 5,343 | 5,000 | 3,538 | 3,862 | 7,500 | 7,500 | ----- |
| 10-560-4685 UNIFORMS | 3,468 | 2,617 | 4,000 | 2,067 | 2,256 | 4,000 | 4,000 | ----- |
| 10-560-4710 INSURANCE/BONDS | 3,913 | 4,410 | 4,650 | 4,523 | 4,523 | 4,650 | 4,650 | ----- |
| 10-560-4740 UTILITIES | 203 | 203 | 500 | 173 | 189 | 500 | 500 | ----- |
| 10-560-4750 REPAIR & MAINTENANCE | 17,942 | 13,361 | 20,000 | 13,986 | 15,267 | 20,000 | 19,000 | ----- |
| 10-560-4759 REP & MAINT, FIREARMS TRAINING | 931 | 516 | 1,450 | 849 | 927 | 1,450 | 1,450 | ----- |
| 10-560-4760 MAINT & SUPPORT, COMP/SOFT | 2,373 | 2,070 | 2,000 | 1,485 | 2,000 | 2,000 | 2,000 | ----- |
| 10-560-4770 RENTAL | 2,508 | 2,508 | 12,600 | 2,299 | 2,510 | 12,600 | 12,600 | ----- |
| 10-560-4950 STEP GRANT | <u>0</u> | <u>100</u> | <u>2,500</u> | <u>0</u> | <u>0</u> | <u>2,500</u> | <u>2,500</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 46,471 | 44,719 | 67,200 | 39,922 | 43,543 | 69,700 | 68,700 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 SHERIFF
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-560-5500 CAPITAL OUTLAY | <u>79,909</u> | <u>99,668</u> | <u>240,177</u> | <u>238,504</u> | <u>238,505</u> | <u>134,000</u> | <u>84,000</u> | |
| TOTAL CAPITAL OUTLAY | 79,909 | 99,668 | 240,177 | 238,504 | 238,505 | 134,000 | 84,000 | |
| TOTAL SHERIFF | 855,533 | 924,800 | 1,166,841 | 1,035,028 | 1,133,045 | 1,079,111 | 1,034,025 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-561-4079 SALARY SUPL, SHIFT LEADER | 0 | 0 | 2,000 | 1,385 | 2,000 | 2,000 | 1,500 | ----- |
| 10-561-4085 LONGEVITY | 6,056 | 6,544 | 8,000 | 6,448 | 6,448 | 7,552 | 6,886 | ----- |
| 10-561-4118 SALARY, CORRECTION COOK | 19,332 | 20,082 | 20,685 | 18,306 | 20,685 | 21,585 | 21,585 | ----- |
| 10-561-4120 SALARY, ADMINISTRATOR | 31,976 | 32,025 | 34,113 | 31,489 | 34,113 | 35,013 | 35,478 | ----- |
| 10-561-4121 SALARY, SARGEANT | 26,804 | 26,245 | 27,386 | 25,279 | 27,386 | 28,286 | 29,982 | ----- |
| 10-561-4122 sALARY, CORRECTION OFFICER | 25,338 | 26,588 | 27,386 | 25,279 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4123 SALARY, CORRECTION OFFICER | 25,210 | 24,795 | 27,386 | 25,279 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4124 SALARY, CORRECTION OFFICER | 25,338 | 26,588 | 27,386 | 24,083 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4125 SALARY, CORRECTION OFFICER | 25,338 | 26,588 | 27,386 | 25,279 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4126 SALARY, CORRECTION OFFICER | 25,338 | 26,588 | 27,386 | 25,129 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4127 SALARY, CORRECTION OFFICER | 20,627 | 24,532 | 27,386 | 23,681 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4128 SALARY, CORRECTION OFFICER | 26,681 | 24,668 | 27,386 | 24,112 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4129 SALARY, CORRECTION OFFICER | 24,869 | 26,588 | 27,386 | 25,279 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4130 SALARY, CORRECTION OFFICER | 25,338 | 26,588 | 27,386 | 25,279 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4131 SALARY, CORRECTION OFFICER | 0 | 24,317 | 27,386 | 25,279 | 27,386 | 28,286 | 28,482 | ----- |
| 10-561-4132 SALARY, CORRECTION OFFICER | 0 | 21,638 | 27,386 | 15,820 | 17,641 | 28,286 | 28,482 | ----- |
| 10-561-4183 SALARY, CORRECTION OFF, PT/TIM | 21,643 | 5,562 | 4,000 | 10,520 | 10,892 | 4,000 | 2,000 | ----- |
| 10-561-4187 SALARY, TRANSPORT, PT | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | ===== |
| TOTAL SALARIES | 329,887 | 369,935 | 397,430 | 357,926 | 393,025 | 409,582 | 417,733 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-561-4201 FRG BENE, SOC SEC TAXES | 23,980 | 27,067 | 30,391 | 26,470 | 29,493 | 31,295 | 31,957 | ----- |
| 10-561-4202 FRG BENE, GROUP INS | 73,005 | 87,945 | 95,961 | 77,792 | 85,738 | 104,890 | 104,890 | ----- |
| 10-561-4203 FRG BENE, RETIREMENT | 25,204 | 28,299 | 30,749 | 24,001 | 28,221 | 30,068 | 30,703 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

| 10 -GENERAL CORRECTIONS EXPENDITURES | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) | | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|-------------------------|-----------------|-----------------------|-------------------------|--|---|
| | | | CURRENT BUDGET | Y-T-D ACTUAL | | | | |
| 10-561-4204 FRG BENE, WORK COMP | 8,547 | 8,800 | 9,321 | 7,909 | 7,909 | 9,598 | 9,808 | |
| 10-561-4206 FRG BENE, UNEMPLOYMENT COMP | <u>283</u> | <u>280</u> | <u>318</u> | <u>245</u> | <u>245</u> | <u>205</u> | <u>209</u> | |
| TOTAL FRINGE BENEFITS | 131,020 | 152,391 | 166,740 | 136,418 | 151,606 | 176,056 | 177,567 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-561-4310 OFFICE SUPPLIES & EXPENSES | 4,410 | 5,295 | 4,500 | 4,066 | 4,439 | 5,200 | 5,200 | |
| 10-561-4360 FUEL | 3,221 | 4,244 | 8,000 | 5,564 | 6,074 | 8,000 | 2,000 | |
| 10-561-4410 FOOD | 50,175 | 58,337 | 55,000 | 48,969 | 53,454 | 57,000 | 57,000 | |
| 10-561-4430 SUPPLIES, JANITORIAL | 6,999 | 5,896 | 9,000 | 7,535 | 8,226 | 9,000 | 9,000 | |
| 10-561-4435 SUPPLIES, KITCHEN | 3,318 | 3,127 | 4,500 | 3,781 | 4,128 | 4,500 | 4,500 | |
| 10-561-4440 SUPPLIES, LAUNDRY | <u>772</u> | <u>1,303</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>3,000</u> | <u>2,000</u> | |
| TOTAL SUPPLIES | 68,896 | 78,204 | 81,000 | 69,916 | 76,320 | 86,700 | 79,700 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-561-4500 CONTRACT SERVICE | 7,497 | 3,375 | 8,000 | 6,232 | 6,803 | 8,000 | 10,000 | |
| 10-561-4620 COMMUNICATIONS | 519 | 1,268 | 1,000 | 541 | 590 | 1,000 | 1,000 | |
| 10-561-4645 INMATE, MEDICAL | 29,279 | 37,954 | 61,000 | 61,931 | 67,604 | 61,000 | 61,000 | |
| 10-561-4646 INMATE, MISCELLANEOUS | 594 | 2,964 | 2,000 | 649 | 709 | 2,000 | 2,000 | |
| 10-561-4647 INMATE, RX & MEDICAL SUPP | 9,900 | 12,194 | 15,000 | 9,110 | 9,945 | 15,000 | 15,000 | |
| 10-561-4648 INMATE, TRANSPORT EXP | 0 | 0 | 0 | 0 | 0 | 0 | 7,000 | |
| 10-561-4680 TRAVEL/TRAINING | 2,000 | 1,260 | 4,500 | 5,561 | 6,070 | 4,500 | 3,500 | |
| 10-561-4685 UNIFORMS | 850 | 4,701 | 2,500 | 1,977 | 2,158 | 3,500 | 3,000 | |
| 10-561-4710 INSURANCE/BONDS | 0 | 136 | 500 | 95 | 95 | 500 | 500 | |
| 10-561-4740 UTILITIES | 35,371 | 37,284 | 38,157 | 34,923 | 38,157 | 38,157 | 38,157 | |
| 10-561-4750 MAINT, BLDG | 14,388 | 14,112 | 14,450 | 13,962 | 15,241 | 16,500 | 16,500 | |
| 10-561-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL OTHER SERVICES & CHARGES | 100,397 | 115,247 | 147,107 | 134,981 | 147,372 | 150,157 | 157,657 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-561-5500 CAPITAL OUTLAY | <u>0</u> | <u>4,349</u> | <u>28,408</u> | <u>28,359</u> | <u>28,359</u> | <u>40,000</u> | <u>15,000</u> | <u>=====</u> |
| TOTAL CAPITAL OUTLAY | 0 | 4,349 | 28,408 | 28,359 | 28,359 | 40,000 | 15,000 | |
| <hr/> | | | | | | | | |
| TOTAL CORRECTIONS | 630,199 | 720,125 | 820,685 | 727,599 | 796,683 | 862,495 | 847,657 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-562-4042 SALARY, DEPUTIES | 31,295 | 32,045 | 33,007 | 30,468 | 33,007 | 33,907 | 34,328 | ----- |
| 10-562-4085 LONGEVITY | 248 | 344 | 440 | 440 | 440 | 536 | 536 | ----- |
| 10-562-4184 SALARY, DEPUTIES, PART TIME | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 31,543 | 32,389 | 33,447 | 30,908 | 33,447 | 34,443 | 34,864 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-562-4201 FRG BENE, SOC SEC TAXES | 2,413 | 2,478 | 2,559 | 2,365 | 2,559 | 2,635 | 2,668 | ----- |
| 10-562-4202 FRG BENE, GROUP INS | 5,207 | 5,661 | 5,987 | 5,488 | 5,987 | 6,586 | 6,586 | ----- |
| 10-562-4203 FRG BENE, RETIREMENT | 2,442 | 2,478 | 2,589 | 2,087 | 2,589 | 2,532 | 2,563 | ----- |
| 10-562-4204 FRG BENE, WORK COMP | 1,077 | 817 | 825 | 664 | 665 | 809 | 818 | ----- |
| 10-562-4206 FRG BENE, UNEMPLOYMENT COMP | <u>37</u> | <u>24</u> | <u>27</u> | <u>22</u> | <u>22</u> | <u>18</u> | <u>18</u> | ===== |
| TOTAL FRINGE BENEFITS | 11,175 | 11,458 | 11,987 | 10,626 | 11,822 | 12,580 | 12,653 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-562-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 248 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| TOTAL LNRA SECURITY CONTRACT | 42,966 | 43,847 | 45,434 | 41,534 | 45,269 | 47,023 | 47,517 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|---|
| <u>SALARIES</u> | | | | | | | | |
| 10-570-4021 CHIEF PROBATION OFFICER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-570-4022 JUVENILE PROBATION OFFICER | 13,780 | 14,530 | 14,966 | 13,815 | 14,966 | 15,866 | 13,718 | |
| 10-570-4030 SALARY, ASSISTANT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-570-4085 LONGEVITY | <u>336</u> | <u>473</u> | <u>450</u> | <u>450</u> | <u>450</u> | <u>665</u> | <u>636</u> | |
| TOTAL SALARIES | 14,116 | 15,003 | 15,416 | 14,265 | 15,416 | 16,531 | 14,354 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-570-4201 FRG BENE, SOC SEC TAXES | 1,054 | 1,112 | 1,179 | 1,091 | 1,179 | 1,265 | 1,099 | |
| 10-570-4202 FRG BENE, GROUP INS | 2,713 | 3,024 | 3,166 | 2,972 | 3,166 | 3,166 | 3,185 | |
| 10-570-4203 FRG BENE, RETIREMENT | 1,067 | 1,111 | 1,154 | 965 | 1,154 | 1,216 | 1,055 | |
| 10-570-4204 FRG BENE, WORK COMP | 70 | 69 | 80 | 48 | 48 | 54 | 47 | |
| 10-570-4206 FRG BENE, UNEMPLOYMENT COMP | <u>20</u> | <u>21</u> | <u>15</u> | <u>10</u> | <u>10</u> | <u>9</u> | <u>8</u> | |
| TOTAL FRINGE BENEFITS | 4,923 | 5,336 | 5,594 | 5,086 | 5,557 | 5,710 | 5,394 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-570-4310 OFFICE SUPPLIES & EXPENSES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-570-4550 PROFESSIONAL FEES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-570-4570 NON/RESIDENTIAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 1,751 | |
| 10-570-4575 RESIDENTIAL SERVICES | 0 | 0 | 0 | 300 | 0 | 0 | 4,100 | |
| 10-570-4680 TRAVEL/TRAINING | <u>529</u> | <u>437</u> | <u>379</u> | <u>288</u> | <u>314</u> | <u>379</u> | <u>500</u> | |
| TOTAL OTHER SERVICES & CHARGES | 529 | 437 | 379 | 588 | 314 | 379 | 6,351 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-570-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL JUVENILE PROBATION | 19,568 | 20,776 | 21,389 | 19,938 | 21,287 | 22,620 | 26,099 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-578-4620 COMMUNICATIONS | 1,833 | 2,064 | 2,250 | 1,700 | 1,856 | 2,800 | 2,800 | |
| 10-578-4750 REPAIR & MAINTENANCE | <u>0</u> | <u>0</u> | <u>100</u> | <u>75</u> | <u>82</u> | <u>100</u> | <u>0</u> | |
| TOTAL OTHER SERVICES & CHARGES | 1,833 | 2,064 | 2,350 | 1,775 | 1,937 | 2,900 | 2,800 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-578-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>600</u> | <u>0</u> | <u>600</u> | <u>600</u> | <u>600</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 600 | 0 | 600 | 600 | 600 | |
| TOTAL 24TH JUD DIST/ADULT PROB | 1,833 | 2,064 | 2,950 | 1,775 | 2,537 | 3,500 | 3,400 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|--------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-581-4180 SALARY, PART/TIME SECRETARIES | <u>1,668</u> | <u>1,668</u> | <u>1,668</u> | <u>1,539</u> | <u>1,668</u> | <u>1,668</u> | <u>1,668</u> | <u>1,668</u> |
| TOTAL SALARIES | 1,668 | 1,668 | 1,668 | 1,539 | 1,668 | 1,668 | 1,668 | 1,668 |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-581-4201 FRG BENE, SOC SEC TAXES | 112 | 113 | 128 | 329 | 128 | 128 | 128 | 128 |
| 10-581-4203 FRG BENE, RETIREMENT | 129 | 128 | 130 | 104 | 130 | 123 | 123 | 123 |
| 10-581-4204 FRG BENE, WORK COMP | 4 | 5 | 6 | 3 | 4 | 4 | 4 | 4 |
| 10-581-4206 FRG BENE, UNEMPLOYMENT COMP | <u>2</u> | <u>1</u> | <u>2</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> | <u>1</u> |
| TOTAL FRINGE BENEFITS | 247 | 247 | 266 | 437 | 263 | 256 | 256 | 256 |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-581-4310 OFFICE SUPPLIES & EXPENSES | 624 | 1,132 | 600 | 63 | 69 | 600 | 600 | 600 |
| 10-581-4445 SUPPLIES, LAW ENFORCEMENT | <u>92</u> | <u>0</u> | <u>200</u> | <u>0</u> | <u>0</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| TOTAL SUPPLIES | 715 | 1,132 | 800 | 63 | 69 | 800 | 800 | 800 |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-581-4620 COMMUNICATIONS | 1,972 | 2,243 | 2,600 | 2,583 | 2,819 | 2,600 | 2,600 | 2,600 |
| 10-581-4750 REPAIR AND MAINTENANCE | <u>0</u> | <u>358</u> | <u>400</u> | <u>0</u> | <u>0</u> | <u>400</u> | <u>400</u> | <u>400</u> |
| TOTAL OTHER SERVICES & CHARGES | 1,972 | 2,600 | 3,000 | 2,583 | 2,819 | 3,000 | 3,000 | 3,000 |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-581-5500 CAPITAL OUTLAY | <u>1,723</u> | <u>1,337</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 1,723 | 1,337 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DPS/TROOPERS | 6,325 | 6,984 | 5,734 | 4,622 | 4,820 | 5,724 | 5,724 | 5,724 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|---------|
| <u>SUPPLIES</u> | | | | | | | | |
| 10-582-4310 OFFICE SUPPLIES & EXPENSES | 651 | 440 | 600 | 99 | 108 | 600 | 600 | ----- |
| 10-582-4445 SUPPLIES, LAW ENFORCEMENT | <u>210</u> | <u>249</u> | <u>600</u> | <u>0</u> | <u>0</u> | <u>600</u> | <u>600</u> | ===== |
| TOTAL SUPPLIES | 861 | 689 | 1,200 | 99 | 108 | 1,200 | 1,200 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-582-4620 COMMUNICATIONS | 2,485 | 1,831 | 2,000 | 1,301 | 1,360 | 2,000 | 2,000 | ----- |
| 10-582-4710 INSURANCE/BONDS | 204 | 218 | 250 | 244 | 244 | 380 | 380 | ----- |
| 10-582-4740 UTILITIES | 611 | 582 | 800 | 445 | 486 | 800 | 800 | ----- |
| 10-582-4750 REPAIR AND MAINTENANCE | <u>0</u> | <u>0</u> | <u>1,200</u> | <u>2,934</u> | <u>2,934</u> | <u>1,200</u> | <u>1,200</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 3,300 | 2,631 | 4,250 | 4,924 | 5,024 | 4,380 | 4,380 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-582-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <hr/> | | | | | | | | |
| TOTAL DPS/LICENSE & WEIGHT | 4,161 | 3,320 | 5,450 | 5,023 | 5,132 | 5,580 | 5,580 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 SANITATION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 10-595-4085 LONGEVITY | 3,040 | 3,328 | 3,616 | 3,616 | 3,616 | 3,904 | 3,904 | ----- |
| 10-595-4171 SALARY, LANDFILL | 23,476 | 24,976 | 27,697 | 25,566 | 27,697 | 28,597 | 30,176 | ----- |
| 10-595-4172 SALARY, LANDFILL | 19,485 | 19,985 | 20,585 | 19,002 | 20,585 | 21,485 | 21,035 | ----- |
| 10-595-4180 SALARY, PART/TIME TRANS STA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-595-4192 SALARY, LANDFILL | <u>25,965</u> | <u>27,715</u> | <u>29,852</u> | <u>27,556</u> | <u>29,852</u> | <u>30,752</u> | <u>31,047</u> | ===== |
| TOTAL SALARIES | 71,966 | 76,004 | 81,750 | 75,739 | 81,750 | 84,738 | 86,162 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-595-4201 FRG BENE, SOC SEC TAXES | 5,317 | 5,631 | 6,284 | 5,637 | 6,097 | 6,483 | 6,592 | ----- |
| 10-595-4202 FRG BENE, GROUP INS | 18,125 | 19,378 | 20,203 | 18,519 | 20,203 | 20,203 | 22,223 | ----- |
| 10-595-4203 FRG BENE, RETIREMENT | 5,568 | 5,818 | 6,358 | 5,136 | 5,835 | 6,229 | 6,333 | ----- |
| 10-595-4204 FRG BENE, WORK COMP | 4,114 | 3,984 | 5,346 | 3,674 | 3,674 | 4,492 | 4,554 | ----- |
| 10-595-4206 FRG BENE, UNEMPLOYMENT COMP | <u>67</u> | <u>56</u> | <u>66</u> | <u>53</u> | <u>53</u> | <u>43</u> | <u>43</u> | ===== |
| TOTAL FRINGE BENEFITS | 33,191 | 34,866 | 38,257 | 33,018 | 35,862 | 37,450 | 39,745 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-595-4310 OFFICE SUPPLIES & EXPENSES | 1,719 | 767 | 600 | 424 | 463 | 600 | 600 | ----- |
| 10-595-4360 FUEL | 8,163 | 14,722 | 15,000 | 11,861 | 12,947 | 15,000 | 15,000 | ----- |
| 10-595-4375 PARTS, SUPPLIES, REPAIRS | 22,258 | 22,422 | 24,000 | 34,812 | 38,001 | 24,000 | 24,000 | ----- |
| 10-595-4430 SUPPLIES, JANITORIAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SUPPLIES | 32,140 | 37,912 | 39,600 | 47,097 | 51,411 | 39,600 | 39,600 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-595-4500 CONTRACT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-595-4540 DISPOSAL FEES | 75,239 | 79,189 | 80,000 | 87,433 | 95,442 | 80,000 | 92,000 | ----- |
| 10-595-4620 COMMUNICATIONS | 658 | 1,571 | 1,839 | 1,781 | 1,945 | 1,839 | 1,800 | ----- |
| 10-595-4680 TRAVEL/TRAINING | 36 | 0 | 185 | 0 | 0 | 185 | 185 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

| 10 -GENERAL SANITATION EXPENDITURES | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| 10-595-4685 UNIFORMS | 747 | 849 | 850 | 695 | 695 | 850 | 850 | |
| 10-595-4710 INSURANCE/BONDS | 1,413 | 1,471 | 1,550 | 2,550 | 2,550 | 1,550 | 1,550 | |
| 10-595-4740 UTILITIES | 1,977 | 2,021 | 2,300 | 1,751 | 1,912 | 2,300 | 2,300 | |
| 10-595-4750 REP & MAINT, AUTO/TRUCK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-595-4950 UNCLASSIFIED | <u>120</u> | <u>207</u> | <u>12,500</u> | <u>12,054</u> | <u>12,054</u> | <u>1,000</u> | <u>1,000</u> | |
| TOTAL OTHER SERVICES & CHARGES | 80,190 | 85,307 | 99,224 | 106,265 | 114,597 | 87,724 | 99,685 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-595-5500 CAPITAL OUTLAY | <u>53,851</u> | <u>3,646</u> | <u>13,500</u> | <u>760</u> | <u>760</u> | <u>25,000</u> | <u>70,000</u> | |
| TOTAL CAPITAL OUTLAY | 53,851 | 3,646 | 13,500 | 760 | 760 | 25,000 | 70,000 | |
| 595-5500 CAPITAL OUTLAY | | | CURRENT YEAR NOTES: BACKHOE MATCH | | | | | |
| TOTAL SANITATION | 271,338 | 237,736 | 272,331 | 262,880 | 284,380 | 274,512 | 335,192 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 FLOOD PLAIN
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-600-4560 FLOOD PLAIN PERMITS | <u>4,859</u> | <u>3,550</u> | <u>10,000</u> | <u>1,875</u> | <u>2,046</u> | <u>5,000</u> | <u>5,000</u> | |
| TOTAL OTHER SERVICES & CHARGES | 4,859 | 3,550 | 10,000 | 1,875 | 2,046 | 5,000 | 5,000 | |
| 600-4560 FLOOD PLAIN PERMITS | | | | | | | | |
| | | | | | | | | |
| CURRENT YEAR NOTES: per Judge 7/30 - decrease from 8000 to 5000 | | | | | | | | |
| TOTAL FLOOD PLAIN | 4,859 | 3,550 | 10,000 | 1,875 | 2,046 | 5,000 | 5,000 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 GULF BEND MENTAL HEALTH
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|-------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-640-4551 COUNSELING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 10-640-4840 GULF BEND CENTER | 10,540 | 10,540 | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | ----- |
| 10-640-4841 SENIOR CITIZENS CENTER | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> | <u>48,000</u> | <u>44,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 50,540 | 50,540 | 54,000 | 54,000 | 54,000 | 62,000 | 58,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL GULF BEND MENTAL HEALTH | 50,540 | 50,540 | 54,000 | 54,000 | 54,000 | 62,000 | 58,000 | |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
COUNTY LIBRARY
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-650-4002 SALARY, APPOINTED OFFICIAL | 27,937 | 29,576 | 30,578 | 26,114 | 30,578 | 31,478 | 31,802 | ----- |
| 10-650-4030 SALARY, ASSISTANTS | 21,976 | 22,808 | 22,524 | 16,825 | 22,524 | 24,393 | 22,933 | ----- |
| 10-650-4085 LONGEVITY | 848 | 1,040 | 1,232 | 1,232 | 1,232 | 744 | 744 | ----- |
| 10-650-4180 SALARY, PART/TIME SECRETARIES | <u>5,405</u> | <u>5,597</u> | <u>6,369</u> | <u>5,708</u> | <u>6,369</u> | <u>5,400</u> | <u>7,000</u> | ===== |
| TOTAL SALARIES | 56,165 | 59,021 | 60,703 | 49,879 | 60,703 | 62,015 | 62,479 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-650-4201 FRG BENE, SOC SEC TAXES | 4,182 | 4,389 | 4,644 | 3,623 | 4,452 | 4,745 | 4,780 | ----- |
| 10-650-4202 FRG BENE, GROUP INS | 10,601 | 11,501 | 12,169 | 11,834 | 13,093 | 12,169 | 16,611 | ----- |
| 10-650-4203 FRG BENE, RETIREMENT | 3,928 | 4,413 | 4,698 | 3,385 | 4,375 | 4,559 | 4,593 | ----- |
| 10-650-4204 FRG BENE, WORK COMP | 231 | 252 | 265 | 192 | 192 | 211 | 212 | ----- |
| 10-650-4206 FRG BENE, UNEMPLOYMENT COMP | <u>52</u> | <u>43</u> | <u>45</u> | <u>37</u> | <u>38</u> | <u>32</u> | <u>32</u> | ===== |
| TOTAL FRINGE BENEFITS | 18,994 | 20,599 | 21,821 | 19,071 | 22,150 | 21,716 | 26,228 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-650-4310 OFFICE SUPPLIES & EXPENSES | 3,430 | 3,780 | 3,599 | 3,575 | 3,800 | 4,800 | 4,500 | ----- |
| 10-650-4330 BOOKS, LIBRARY | 19,747 | 16,564 | 20,000 | 20,001 | 20,571 | 24,000 | 22,000 | ----- |
| 10-650-4332 BOOKS, GRANTS | <u>2,743</u> | <u>2,476</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SUPPLIES | 25,920 | 22,820 | 23,599 | 23,575 | 24,371 | 28,800 | 26,500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-650-4620 COMMUNICATIONS | 1,309 | 1,139 | 1,400 | 1,325 | 1,420 | 1,400 | 1,425 | ----- |
| 10-650-4675 PUBLICATIONS & SUBSCRIPTIONS | 3,361 | 3,443 | 3,650 | 2,839 | 3,099 | 3,700 | 3,700 | ----- |
| 10-650-4680 TRAVEL/TRAINING | 2,014 | 2,525 | 3,000 | 2,730 | 2,730 | 3,000 | 3,000 | ----- |
| 10-650-4750 REPAIR & MAINTENANCE | <u>1,743</u> | <u>1,815</u> | <u>2,420</u> | <u>2,876</u> | <u>2,876</u> | <u>2,600</u> | <u>2,600</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 8,426 | 8,922 | 10,470 | 9,770 | 10,125 | 10,700 | 10,725 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-650-5500 CAPITAL OUTLAY | <u>4,425</u> | <u>10,157</u> | <u>1,786</u> | <u>1,786</u> | <u>1,786</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 4,425 | 10,157 | 1,786 | 1,786 | 1,786 | 0 | 0 | 0 |
| TOTAL COUNTY LIBRARY | 113,930 | 121,518 | 118,379 | 104,081 | 119,135 | 123,231 | 125,932 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 PARKS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-660-4500 CONTRACT SERVICE | 789 | 550 | 1,000 | 204 | 223 | 1,000 | 1,000 | ----- |
| 10-660-4740 UTILITIES | 330 | 414 | 500 | 371 | 405 | 500 | 500 | ----- |
| 10-660-4750 REPAIRS & MAINTENANCE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>5,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 1,119 | 964 | 1,500 | 575 | 628 | 1,500 | 6,500 | ===== |
| <hr/> | | | | | | | | |
| TOTAL PARKS | 1,119 | 964 | 1,500 | 575 | 628 | 1,500 | 6,500 | |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

10 -GENERAL
AG EXTENSION SERVICE
EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 10-665-4030 SALARY, ASSISTANTS | 20,251 | 21,155 | 24,148 | 22,290 | 24,148 | 25,048 | 25,114 | ----- |
| 10-665-4073 SALARY, SUPL EXTENSION AGT | 8,557 | 5,200 | 8,557 | 7,899 | 8,557 | 8,557 | 9,000 | ----- |
| 10-665-4074 SALARY, SUPL EXTENSION AGT | 8,557 | 8,557 | 8,557 | 7,899 | 8,557 | 8,557 | 9,000 | ----- |
| 10-665-4085 LONGEVITY | 320 | 512 | 464 | 464 | 464 | 656 | 656 | ----- |
| 10-665-4150 SALARY, SECRETARIES | 20,957 | 21,002 | 22,033 | 17,475 | 22,033 | 22,933 | 22,915 | ----- |
| 10-665-4180 SALARY, PART/TIME SECRETARIES | <u>0</u> | <u>1,790</u> | <u>0</u> | <u>1,491</u> | <u>1,491</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 58,641 | 58,214 | 63,759 | 57,518 | 65,250 | 65,751 | 66,685 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 10-665-4201 FRG BENE, SOC SEC TAXES | 4,383 | 4,240 | 4,879 | 4,209 | 4,687 | 5,030 | 5,102 | ----- |
| 10-665-4202 FRG BENE, GROUP INS | 11,532 | 12,807 | 17,033 | 12,464 | 13,641 | 17,033 | 15,546 | ----- |
| 10-665-4203 FRG BENE, RETIREMENT | 3,214 | 3,266 | 3,611 | 2,713 | 3,576 | 4,833 | 3,579 | ----- |
| 10-665-4204 FRG BENE, WORK COMP | 146 | 184 | 200 | 129 | 129 | 134 | 136 | ----- |
| 10-665-4206 FRG BENE, UNEMPLOYMENT COMP | <u>40</u> | <u>39</u> | <u>52</u> | <u>38</u> | <u>38</u> | <u>33</u> | <u>34</u> | ===== |
| TOTAL FRINGE BENEFITS | 19,314 | 20,536 | 25,775 | 19,553 | 22,071 | 27,063 | 24,397 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 10-665-4310 OFFICE SUPPLIES & EXPENSE | <u>3,205</u> | <u>4,070</u> | <u>3,500</u> | <u>3,610</u> | <u>3,941</u> | <u>4,000</u> | <u>3,500</u> | ===== |
| TOTAL SUPPLIES | 3,205 | 4,070 | 3,500 | 3,610 | 3,941 | 4,000 | 3,500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 10-665-4620 COMMUNICATIONS | 2,697 | 3,031 | 3,150 | 2,905 | 3,150 | 3,000 | 3,000 | ----- |
| 10-665-4680 TRAVEL/TRAINING | 1,649 | 2,131 | 3,250 | 3,826 | 4,177 | 5,000 | 4,500 | ----- |
| 10-665-4684 TRAVEL, EXTENSION AGENT | 3,676 | 2,878 | 4,500 | 4,501 | 4,913 | 5,000 | 4,500 | ----- |
| 10-665-4685 TRAVEL,EXTENSION AGENT | 2,852 | 3,212 | 4,250 | 3,620 | 3,952 | 5,000 | 4,500 | ----- |
| 10-665-4750 REPAIR & MAINTENANCE | 195 | 165 | 500 | 163 | 163 | 500 | 500 | ----- |
| 10-665-4770 RENTAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 11,068 | 11,417 | 15,650 | 15,016 | 16,354 | 18,500 | 17,000 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-665-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL AG EXTENSION SERVICE | 92,229 | 94,238 | 108,684 | 95,697 | 107,616 | 115,314 | 111,582 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SUPPLIES</u> | | | | | | | | |
| 10-673-4375 PARTS, SUPPLIES, REPAIRS | <u>50</u> | <u>1,954</u> | <u>10,000</u> | <u>9,797</u> | <u>9,798</u> | <u>10,000</u> | <u>10,000</u> | ===== |
| TOTAL SUPPLIES | 50 | 1,954 | 10,000 | 9,797 | 9,798 | 10,000 | 10,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 10-673-5500 CAPITAL OUTLAY | <u>14,924</u> | <u>6,132</u> | <u>10,000</u> | <u>0</u> | <u>0</u> | <u>10,000</u> | <u>12,000</u> | ===== |
| TOTAL CAPITAL OUTLAY | 14,924 | 6,132 | 10,000 | 0 | 0 | 10,000 | 12,000 | |
| <hr/> | | | | | | | | |
| TOTAL FAIRGROUNDS | 14,974 | 8,087 | 20,000 | 9,797 | 9,798 | 20,000 | 22,000 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 10-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 4,713,667 | 5,020,372 | 5,854,154 | 5,073,751 | 5,762,564 | 5,866,487 | 5,960,969 | |
| REVENUE OVER/ (UNDER) EXPENDITURES | 3,233,615 | 1,834,914 | 844,646 | 1,933,790 | 1,378,818 | 1,168,413 | 709,733 | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 10-390-3911 TRANSFER FROM SALES TAX | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| 10-390-3912 TRANSFER FROM PERMANENT IMPROV | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-390-3932 TRS FROM COURTHOUSE SECURITY | 720 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-390-3981 FROM COMMISSARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-390-3985 TRANSFER FROM PAYROLL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-390-3989 TRANSFER FROM TRUST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OTHER FINANCING SOURCES | 425,720 | 502,941 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 10-700-7012 TRS TO PERMANENT IMPROVEMENT | 492,500 | 480,600 | 280,000 | 280,000 | 280,000 | 280,000 | 0 | |
| 10-700-7022 TRS TO HEALTH | 105,384 | 122,190 | 120,259 | 120,259 | 120,259 | 120,259 | 120,259 | |
| 10-700-7026 TRS TO LAW LIBRARY | 0 | 5,936 | 7,065 | 7,065 | 7,065 | 7,065 | 12,750 | |
| 10-700-7027 TRS TO LEOSE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-700-7036 TRS TO HISTORICAL COMMISSION | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 10-700-7041 TRS TO R & B #1 | 270,682 | 274,822 | 272,458 | 272,458 | 272,458 | 272,458 | 272,458 | |
| 10-700-7042 TRS TO R & B #2 | 284,896 | 289,270 | 290,352 | 290,352 | 290,352 | 290,352 | 290,352 | |
| 10-700-7043 TRS TO R & B #3 | 218,479 | 221,809 | 220,806 | 220,806 | 220,806 | 220,806 | 220,806 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

10 -GENERAL

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| 10-700-7044 TRS TO R & B #4 | 400,842 | 406,998 | 409,284 | 409,284 | 409,284 | 409,284 | 409,284 | |
| 10-700-7046 BRIDGE REPLACEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-700-7047 BRIDGE REPLACEMENT #2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-700-7048 BRIDGE REPLACEMENT #3 | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | |
| 10-700-7049 BRIDGE REPLACEMENT #4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 10-700-7050 EQUIPMENT REPLACEMENT #1 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 10-700-7051 EQUIPMENT REPLACEMENT #2 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 10-700-7052 EQUIPMENT REPLACEMENT #3 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 10-700-7053 EQUIPMENT REPLACEMENT #4 | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 10-700-7080 TRS TO AIRPORT | <u>26,066</u> | <u>69,221</u> | <u>64,832</u> | <u>57,332</u> | <u>64,832</u> | <u>57,332</u> | <u>88,632</u> | |
| TOTAL OTHER FINANCING USES | 1,871,349 | 1,953,909 | 1,754,056 | 1,746,556 | 1,754,056 | 1,746,556 | 1,499,541 | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 1,787,987 | 383,946 | (409,410) | 687,234 | 124,762 | (78,143) | (289,808) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

11 -SALES TAX
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>TAXES</u> | | | | | | | | |
| 11-318-3060 SALES TAX RECEIVED | <u>533,538</u> | <u>607,446</u> | <u>500,000</u> | <u>556,724</u> | <u>607,331</u> | <u>550,000</u> | <u>550,000</u> | ===== |
| TOTAL TAXES | 533,538 | 607,446 | 500,000 | 556,724 | 607,331 | 550,000 | 550,000 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 11-360-3600 INTEREST | <u>9,491</u> | <u>20,844</u> | <u>10,000</u> | <u>21,235</u> | <u>23,165</u> | <u>15,000</u> | <u>15,000</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 9,491 | 20,844 | 10,000 | 21,235 | 23,165 | 15,000 | 15,000 | ===== |
| TOTAL REVENUES | 543,030 | 628,290 | 510,000 | 577,959 | 630,496 | 565,000 | 565,000 | ===== |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | 543,030 | 628,290 | 510,000 | 577,959 | 630,496 | 565,000 | 565,000 | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 11-700-7010 TRS TO GENERAL | <u>425,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | ===== |
| TOTAL OTHER FINANCING USES | 425,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | ===== |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 118,030 | 128,290 | 10,000 | 77,959 | 130,496 | 65,000 | 65,000 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

12 -PERMANENT IMPROVEMENT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- |
|--|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 12-360-3600 INTEREST | 14,071 | 33,867 | 10,000 | 32,025 | 34,936 | 20,000 | 20,000 | ----- |
| 12-364-3640 SALES & COMP LOSS OF FIXED ASS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 14,071 | 33,867 | 10,000 | 32,025 | 34,936 | 20,000 | 20,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 14,071 | 33,867 | 10,000 | 32,025 | 34,936 | 20,000 | 20,000 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|----------|
| <u>SUPPLIES</u> | | | | | | | | |
| 12-516-4350 SUPPLIES | <u>0</u> | <u>137</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL SUPPLIES | 0 | 137 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 12-516-4750 MAINT, BLDG | 0 | 2,600 | 1,600 | 4 | 1,600 | 1,600 | 2,000 | |
| 12-516-4850 ROW & EXPENSE, STATE | <u>0</u> | <u>0</u> | <u>0</u> | <u>255</u> | <u>255</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER SERVICES & CHARGES | 0 | 2,600 | 1,600 | 259 | 1,855 | 1,600 | 2,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 12-516-5500 CAPITAL OUTLAY | <u>125,028</u> | <u>507,441</u> | <u>452,900</u> | <u>99,237</u> | <u>111,000</u> | <u>400,000</u> | <u>439,700</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 125,028 | 507,441 | 452,900 | 99,237 | 111,000 | 400,000 | 439,700 | 0 |
| <hr/> | | | | | | | | |
| TOTAL PERMANENT IMPROVEMENT | 125,028 | 510,178 | 454,500 | 99,497 | 112,855 | 401,600 | 441,700 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

12 -PERMANENT IMPROVEMENT
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 12-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | <u>19,239</u> | <u>40,239</u> | <u>40,240</u> | <u>40,239</u> | <u>40,239</u> | <u>40,240</u> | <u>8,500</u> | ===== |
| TOTAL DEBT SERVICE | 19,239 | 40,239 | 40,240 | 40,239 | 40,239 | 40,240 | 8,500 | ===== |
| ----- | | | | | | | | |
| TOTAL DEBT SERVICE | 19,239 | 40,239 | 40,240 | 40,239 | 40,239 | 40,240 | 8,500 | ===== |
| ----- | | | | | | | | |
| TOTAL EXPENDITURES | <u>144,268</u> | <u>550,417</u> | <u>494,740</u> | <u>139,736</u> | <u>153,094</u> | <u>441,840</u> | <u>450,200</u> | ===== |
| ----- | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (130,196) | (516,550) | (484,740) | (107,712) | (118,159) | (421,840) | (430,200) | ===== |
| ----- | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 12-390-3910 TRANSFER FROM GENERAL | <u>492,500</u> | <u>480,600</u> | <u>280,000</u> | <u>280,000</u> | <u>280,000</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 492,500 | 480,600 | 280,000 | 280,000 | 280,000 | 0 | 0 | ===== |
| ----- | | | | | | | | |
| <u>OTHER FINANCING USES</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| ----- | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 362,304 | (35,950) | (204,740) | 172,288 | 161,841 | (421,840) | (430,200) | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

15 -COMMISSARY TELEPHONE
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 15-342-3429 TELEPHONE SALES/COMMISSIONS | <u>19,542</u> | <u>33,171</u> | <u>20,000</u> | <u>39,802</u> | <u>43,223</u> | <u>30,000</u> | <u>30,000</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 19,542 | 33,171 | 20,000 | 39,802 | 43,223 | 30,000 | 30,000 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 15-360-3600 INTEREST | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| TOTAL REVENUES | <u>19,542</u> | <u>33,171</u> | <u>20,000</u> | <u>39,802</u> | <u>43,223</u> | <u>30,000</u> | <u>30,000</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>SALARIES</u> | | | | | | | | |
| 15-563-4071 UNIFORM ALLOWANCE | 0 | 3,575 | 3,300 | 3,217 | 3,300 | 3,600 | 3,600 | |
| TOTAL SALARIES | 0 | 3,575 | 3,300 | 3,217 | 3,300 | 3,600 | 3,600 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 15-563-4201 FRG BENE, SOC SEC TAXES | 0 | 247 | 253 | 216 | 253 | 276 | 276 | |
| 15-563-4203 FRG BENE, RETIREMENT | 0 | 274 | 255 | 219 | 255 | 265 | 265 | |
| 15-563-4204 FRG BENE, WORK COMP | 0 | 58 | 94 | 67 | 67 | 85 | 85 | |
| 15-563-4206 FRG BENE, UNEMPLOYMENT COMP | 0 | 0 | 0 | 0 | 0 | 2 | 2 | |
| TOTAL FRINGE BENEFITS | 0 | 579 | 602 | 502 | 575 | 628 | 628 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 15-563-4310 OFFICE SUPPLIES & EXPENSES | 0 | 132 | 2,500 | 800 | 873 | 2,500 | 2,500 | |
| 15-563-4445 SUPPLIES, LAW ENFORCEMENT | 0 | 1,366 | 5,000 | 4,393 | 4,792 | 5,000 | 5,000 | |
| 15-563-4460 SUPPLIES, PHONE CARD | 0 | 14,000 | 17,500 | 12,000 | 13,500 | 17,500 | 11,000 | |
| TOTAL SUPPLIES | 0 | 15,498 | 25,000 | 17,193 | 19,165 | 25,000 | 18,500 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 15-563-4685 UNIFORMS | 0 | 10,272 | 1,500 | 0 | 0 | 1,500 | 1,500 | |
| 15-563-4750 REPAIR AND MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 15-563-4950 UNCLASSIFIED | 0 | 423 | 2,500 | 1,103 | 1,203 | 2,500 | 2,500 | |
| TOTAL OTHER SERVICES & CHARGES | 0 | 10,695 | 4,000 | 1,103 | 1,203 | 4,000 | 4,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 15-563-5500 CAPITAL OUTLAY | 0 | 668 | 13,202 | 1,500 | 1,500 | 13,202 | 30,000 | |
| TOTAL CAPITAL OUTLAY | 0 | 668 | 13,202 | 1,500 | 1,500 | 13,202 | 30,000 | |
| <hr/> | | | | | | | | |
| TOTAL TELEPHONE | 0 | 31,016 | 46,104 | 23,515 | 25,743 | 46,430 | 56,728 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 31,016 | 46,104 | 23,515 | 25,743 | 46,430 | 56,728 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | 19,542 | 2,155 | (26,104) | 16,287 | 17,480 | (16,430) | (26,728) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

15 -COMMISSARY TELEPHONE

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 15-390-3910 TRS FROM GENERAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 15-700-7010 TRS TO GENERAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 19,542 | 2,155 | (26,104) | 16,287 | 17,480 | (16,430) | (26,728) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

16 -COURT REPORTER SERVICES
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 16-340-3470 DISTRICT CLERK | <u>2,153</u> | <u>2,850</u> | <u>2,100</u> | <u>1,890</u> | <u>2,013</u> | <u>2,000</u> | <u>2,000</u> | <u>=====</u> |
| TOTAL CHARGES FOR SERVICES | 2,153 | 2,850 | 2,100 | 1,890 | 2,013 | 2,000 | 2,000 | ===== |
| TOTAL REVENUES | <u>2,153</u> | <u>2,850</u> | <u>2,100</u> | <u>1,890</u> | <u>2,013</u> | <u>2,000</u> | <u>2,000</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

16 -COURT REPORTER SERVICES
 COURT REPORTER SERVICES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 16-465-4522 CONTRACT SERV, CT REP | 1,232 | 3,024 | 4,200 | 2,369 | 3,269 | 3,900 | 3,900 | ----- |
| 16-465-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 1,232 | 3,024 | 4,200 | 2,369 | 3,269 | 3,900 | 3,900 | ===== |
| ----- | | | | | | | | |
| TOTAL COURT REPORTER SERVICES | 1,232 | 3,024 | 4,200 | 2,369 | 3,269 | 3,900 | 3,900 | ----- |
| ----- | | | | | | | | |
| TOTAL EXPENDITURES | 1,232 | 3,024 | 4,200 | 2,369 | 3,269 | 3,900 | 3,900 | ===== |
| ----- | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 921 | (174) | (2,100) | (479) | (1,256) | (1,900) | (1,900) | ===== |
| ----- | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| ----- | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| ----- | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 921 | (174) | (2,100) | (479) | (1,256) | (1,900) | (1,900) | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|--------------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 17-340-3460 HOT CHECK FEES, DIST ATTY | <u>9,793</u> | <u>11,339</u> | <u>10,000</u> | <u>6,538</u> | <u>7,882</u> | <u>8,000</u> | <u>8,000</u> | <u>=====</u> |
| TOTAL CHARGES FOR SERVICES | 9,793 | 11,339 | 10,000 | 6,538 | 7,882 | 8,000 | 8,000 | ===== |
| TOTAL REVENUES | <u>9,793</u> | <u>11,339</u> | <u>10,000</u> | <u>6,538</u> | <u>7,882</u> | <u>8,000</u> | <u>8,000</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|---|
| <u>SALARIES</u> | | | | | | | | |
| 17-437-4030 D A HOT CHECK - SALARY, ASSIST | 0 | 0 | 29,750 | 25,173 | 29,750 | 60,400 | 0 | |
| 17-437-4150 SALARY, SECRETARIES | 3,696 | 4,002 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 | |
| 17-437-4180 SALARY, PART/TIME SECRETARIES | <u>0</u> | <u>0</u> | <u>2,000</u> | <u>0</u> | <u>0</u> | <u>2,000</u> | <u>2,000</u> | |
| TOTAL SALARIES | 3,696 | 4,002 | 35,500 | 28,923 | 33,500 | 66,214 | 5,750 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 17-437-4201 FRG BENE, SOC SEC TAXES | 283 | 306 | 2,659 | 2,213 | 2,659 | 4,779 | 440 | |
| 17-437-4202 FRG BENE, GROUP INS | 0 | 0 | 3,000 | 2,495 | 2,994 | 6,800 | 0 | |
| 17-437-4203 FRG BENE, RETIREMENT | 229 | 233 | 2,536 | 1,702 | 2,388 | 4,592 | 276 | |
| 17-437-4204 FRG BENE, WORK COMP | 2 | 12 | 105 | 10 | 10 | 127 | 12 | |
| 17-437-4206 FRG BENE, UNEMPLOYMENT COMP | <u>0</u> | <u>3</u> | <u>19</u> | <u>10</u> | <u>10</u> | <u>32</u> | <u>3</u> | |
| TOTAL FRINGE BENEFITS | 514 | 554 | 8,319 | 6,430 | 8,061 | 16,330 | 731 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 17-437-4310 OFFICE SUPPLIES & EXPENSES | <u>0</u> | <u>1,049</u> | <u>3,000</u> | <u>0</u> | <u>0</u> | <u>3,000</u> | <u>3,000</u> | |
| TOTAL SUPPLIES | 0 | 1,049 | 3,000 | 0 | 0 | 3,000 | 3,000 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 17-437-4650 INVESTIGATION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 17-437-4770 RENTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 17-437-4950 UNCLASSIFIED | <u>298</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL OTHER SERVICES & CHARGES | 298 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 17-437-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>4,250</u> | <u>0</u> | <u>3,785</u> | <u>6,000</u> | <u>6,000</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 4,250 | 0 | 3,785 | 6,000 | 6,000 | |
| <hr/> | | | | | | | | |
| TOTAL CDA HOT CHECK | 4,507 | 5,605 | 51,069 | 35,353 | 45,346 | 91,544 | 15,481 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 4,507 | 5,605 | 51,069 | 35,353 | 45,346 | 91,544 | 15,481 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 5,286 | 5,734 | (41,069) | (28,815) | (37,464) | (83,544) | (7,481) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

17 -DISTRICT ATTORNEY-HOT CHK

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 5,286 | 5,734 | (41,069) | (28,815) | (37,464) | (83,544) | (7,481) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

18 -ELECTIONS ADMINISTRATION
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|--------------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 18-340-3440 ELECTION ADMIN FEE-CO CLK | <u>0</u> | <u>671</u> | <u>1,000</u> | <u>628</u> | <u>628</u> | <u>600</u> | <u>600</u> | <u>=====</u> |
| TOTAL CHARGES FOR SERVICES | 0 | 671 | 1,000 | 628 | 628 | 600 | 600 | ===== |
| TOTAL REVENUES | <u>0</u> | <u>671</u> | <u>1,000</u> | <u>628</u> | <u>628</u> | <u>600</u> | <u>600</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 18-403-4310 OFFICE SUPPLIES & EXPENSES | <u>0</u> | <u>32</u> | <u>500</u> | <u>25</u> | <u>27</u> | <u>500</u> | <u>500</u> | ===== |
| TOTAL SUPPLIES | 0 | 32 | 500 | 25 | 27 | 500 | 500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 18-403-4680 TRAVEL/TRAINING | 600 | 363 | 1,000 | 135 | 135 | 1,000 | 1,000 | ----- |
| 18-403-4950 UNCLASSIFIED | <u>19</u> | <u>27</u> | <u>264</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 619 | 390 | 1,264 | 135 | 135 | 1,000 | 1,000 | ===== |
| ----- | | | | | | | | |
| TOTAL COUNTY CLERK | 619 | 423 | 1,764 | 160 | 162 | 1,500 | 1,500 | ----- |
| ----- | | | | | | | | |
| TOTAL EXPENDITURES | 619 | 423 | 1,764 | 160 | 162 | 1,500 | 1,500 | ===== |
| ----- | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (619) | 249 | (764) | 468 | 466 | (900) | (900) | ===== |
| ----- | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| ----- | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| ----- | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (619) | 249 | (764) | 468 | 466 | (900) | (900) | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>FINES & FORFEITURES</u> | | | | | | | | |
| 19-352-3520 FORFEITURES RECEIVED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 19-352-3560 FORFEITURES RECEIVED | <u>15,637</u> | <u>13,175</u> | <u>5,000</u> | <u>8,066</u> | <u>30,327</u> | <u>5,000</u> | <u>5,000</u> | ===== |
| TOTAL FINES & FORFEITURES | 15,637 | 13,175 | 5,000 | 8,066 | 30,327 | 5,000 | 5,000 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 19-360-3600 INTEREST | <u>495</u> | <u>924</u> | <u>600</u> | <u>1,306</u> | <u>1,425</u> | <u>800</u> | <u>800</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 495 | 924 | 600 | 1,306 | 1,425 | 800 | 800 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 16,132 | 14,099 | 5,600 | 9,372 | 31,752 | 5,800 | 5,800 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>SALARIES</u> | | | | | | | | |
| 19-437-4150 SALARY, SECRETARIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19-437-4180 SALARY, PART/TIME SECRETARIES | 4,956 | 846 | 5,000 | 2,418 | 3,336 | 5,000 | 5,000 | |
| TOTAL SALARIES | 4,956 | 846 | 5,000 | 2,418 | 3,336 | 5,000 | 5,000 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 19-437-4201 FRG BENE, SOC SEC TAXES | 823 | 65 | 383 | 185 | 256 | 383 | 383 | |
| 19-437-4202 FRG BENE, GROUP INS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19-437-4203 FRG BENE, RETIREMENT | 463 | 0 | 0 | 0 | 0 | 0 | 368 | |
| 19-437-4204 FRG BENE, WORK COMP | 11 | 0 | 16 | 6 | 6 | 16 | 11 | |
| 19-437-4206 FRG BENE, UNEMPLOYMENT COMP | 21 | 1 | 4 | 1 | 1 | 4 | 3 | |
| TOTAL FRINGE BENEFITS | 1,318 | 66 | 403 | 192 | 263 | 403 | 765 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 19-437-4310 OFFICE SUPPLIES & EXPENSES | 0 | 26 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| TOTAL SUPPLIES | 0 | 26 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 19-437-4620 COMMUNICATIONS | 1,202 | 1,035 | 1,000 | 542 | 537 | 1,000 | 1,000 | |
| 19-437-4650 INVESTIGATION | 9,416 | 738 | 9,000 | 1,503 | 1,639 | 9,000 | 9,000 | |
| 19-437-4680 TRAVEL/TRAINING | 2,355 | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| 19-437-4770 RENTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 19-437-4950 UNCLASSIFIED | 1,417 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OTHER SERVICES & CHARGES | 14,390 | 1,773 | 11,000 | 2,045 | 2,176 | 11,000 | 11,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 19-437-5500 CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL CRIMINAL DIST ATTORNEY | 20,664 | 2,710 | 17,403 | 4,655 | 5,776 | 17,403 | 17,765 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 20,664 | 2,710 | 17,403 | 4,655 | 5,776 | 17,403 | 17,765 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | (4,532) | 11,389 | (11,803) | 4,717 | 25,976 | (11,603) | (11,965) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

19 -FORFEITURE-DIST ATTORNEY

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (4,532) | 11,389 | (11,803) | 4,717 | 25,976 | (11,603) | (11,965) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

20 -CAPITAL MURDER
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>FINES & FORFEITURES</u> | | | | | | | | |
| 20-352-3521 DPS/RON HOWARD TRUST RCTS FROM | 23,088 | 17,958 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FINES & FORFEITURES | 23,088 | 17,958 | 0 | 0 | 0 | 0 | 0 | |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 20-360-3600 INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL REVENUES | 23,088 | 17,958 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| REVENUE OVER/(UNDER) EXPENDITURES | 23,088 | 17,958 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 23,088 | 17,958 | 0 | 0 | 0 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

21 -FORFEITURE-SHERIFF
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>FINES & FORFEITURES</u> | | | | | | | | |
| 21-352-3520 FORFEITURES RECEIVED | <u>5,742</u> | <u>0</u> | <u>0</u> | <u>6,999</u> | <u>6,999</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL FINES & FORFEITURES | 5,742 | 0 | 0 | 6,999 | 6,999 | 0 | 0 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 21-360-3600 INTEREST | 209 | 293 | 100 | 415 | 453 | 200 | 200 | ----- |
| 21-364-3640 SALE OF FIXED ASSETS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 21-367-3670 CONTRIBUTIONS & DONATIONS-PRVT | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 209 | 293 | 100 | 415 | 453 | 200 | 200 | ===== |
| TOTAL REVENUES | <u>5,951</u> | <u>293</u> | <u>100</u> | <u>7,414</u> | <u>7,452</u> | <u>200</u> | <u>200</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|------------------------------|-----------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 21-560-4445 SUPPLIES, LAW ENFORCEMENT | 59 | 167 | 1,000 | 0 | 0 | 2,000 | 2,000 | |
| TOTAL SUPPLIES | 59 | 167 | 1,000 | 0 | 0 | 2,000 | 2,000 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 21-560-4620 COMMUNICATIONS | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| 21-560-4650 INVESTIGATION | 151 | 50 | 0 | 0 | 0 | 0 | 0 | |
| 21-560-4680 TRAVEL/TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 21-560-4950 UNCLASSIFIED | 1,000 | 877 | 4,041 | 5,000 | 5,000 | 3,041 | 3,041 | |
| TOTAL OTHER SERVICES & CHARGES | 1,151 | 927 | 4,041 | 5,000 | 5,014 | 3,041 | 3,041 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 21-560-5500 CAPITAL OUTLAY | 0 | 1,725 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL OUTLAY | 0 | 1,725 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL SHERIFF | 1,210 | 2,818 | 5,041 | 5,000 | 5,014 | 5,041 | 5,041 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 1,210 | 2,818 | 5,041 | 5,000 | 5,014 | 5,041 | 5,041 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 4,741 | (2,525) | (4,941) | 2,414 | 2,438 | (4,841) | (4,841) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 4,741 | (2,525) | (4,941) | 2,414 | 2,438 | (4,841) | (4,841) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

22 -HEALTH
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 22-333-3296 REVENUE FROM STATE | <u>30,820</u> | <u>25,561</u> | <u>28,129</u> | <u>28,577</u> | <u>30,922</u> | <u>28,129</u> | <u>28,129</u> | ===== |
| TOTAL INTERGOVERNMENTAL REV. | 30,820 | 25,561 | 28,129 | 28,577 | 30,922 | 28,129 | 28,129 | ===== |
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 22-342-3596 FEES, HEALTH DEPARTMENT | 40,329 | 44,792 | 36,000 | 33,690 | 36,752 | 36,000 | 36,000 | ----- |
| 22-342-3597 SEPTIC TANK PERMITS | 5,560 | 7,220 | 6,000 | 5,015 | 4,778 | 5,000 | 5,000 | ----- |
| 22-342-3598 MEDICAID | 1,812 | 2,021 | 1,500 | 1,300 | 1,300 | 1,500 | 1,500 | ----- |
| 22-342-3599 MEDICARE | <u>13,123</u> | <u>7,023</u> | <u>8,000</u> | <u>12,281</u> | <u>12,281</u> | <u>8,000</u> | <u>8,000</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 60,824 | 61,056 | 51,500 | 52,286 | 55,112 | 50,500 | 50,500 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 22-360-3600 INTEREST - INTEREST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 22-364-3640 SALE OF FIXED ASSETS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 22-367-3670 CONTRIBUTIONS & DONATIONS-PRVT | <u>2,534</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 2,534 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>94,178</u> | <u>86,617</u> | <u>79,629</u> | <u>80,864</u> | <u>86,033</u> | <u>78,629</u> | <u>78,629</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

| 22 -HEALTH HEALTH EXPENDITURES | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) | | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|-------------------------|-----------------|-----------------------|-------------------------|--|-------|
| | | | CURRENT BUDGET | Y-T-D ACTUAL | | | | |
| <u>SALARIES</u> | | | | | | | | |
| 22-630-4011 SALARY, RN ADMINISTRATOR | 5,993 | 6,743 | 10,099 | 9,322 | 10,099 | 10,200 | 11,629 | ----- |
| 22-630-4085 LONGEVITY | 15,952 | 11,144 | 8,836 | 8,211 | 8,836 | 1,528 | 1,531 | ----- |
| 22-630-4150 SALARY, SECRETARIES | <u>22,810</u> | <u>23,560</u> | <u>24,148</u> | <u>22,290</u> | <u>24,148</u> | <u>25,048</u> | <u>25,114</u> | ===== |
| TOTAL SALARIES | 44,755 | 41,447 | 43,083 | 39,823 | 43,083 | 36,776 | 38,274 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 22-630-4201 FRG BENE, SOC SEC TAXES | 4,365 | 4,475 | 4,874 | 3,976 | 4,874 | 5,035 | 2,879 | ----- |
| 22-630-4202 FRG BENE, GROUP INS | 13,136 | 14,274 | 15,101 | 13,283 | 15,101 | 16,611 | 9,493 | ----- |
| 22-630-4203 FRG BENE, RETIREMENT | 4,688 | 4,764 | 4,913 | 3,982 | 4,913 | 4,837 | 2,766 | ----- |
| 22-630-4204 FRG BENE, WORK COMP | 258 | 263 | 300 | 198 | 198 | 220 | 124 | ----- |
| 22-630-4206 FRG BENE, UNEMPLOYMENT COMP | <u>58</u> | <u>46</u> | <u>51</u> | <u>32</u> | <u>32</u> | <u>33</u> | <u>19</u> | ===== |
| TOTAL FRINGE BENEFITS | 22,504 | 23,822 | 25,239 | 21,471 | 25,118 | 26,736 | 15,281 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 22-630-4310 OFFICE SUPPLIES & EXPENSES | 3,223 | 930 | 2,000 | 881 | 961 | 2,000 | 1,500 | ----- |
| 22-630-4450 SUPPLIES, MEDICAL | <u>19,192</u> | <u>17,137</u> | <u>24,300</u> | <u>14,408</u> | <u>15,718</u> | <u>29,500</u> | <u>20,000</u> | ===== |
| TOTAL SUPPLIES | 22,415 | 18,067 | 26,300 | 15,289 | 16,679 | 31,500 | 21,500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 22-630-4500 CONTRACT SERVICE | 0 | 0 | 200 | 58 | 63 | 200 | 7,500 | ----- |
| 22-630-4554 MEDICAL WASTE | 262 | 348 | 500 | 465 | 508 | 750 | 750 | ----- |
| 22-630-4555 SANITARIAN | 38,004 | 34,837 | 38,400 | 34,837 | 38,004 | 38,400 | 42,000 | ----- |
| 22-630-4620 COMMUNICATIONS | 2,224 | 1,739 | 2,500 | 2,115 | 2,307 | 2,500 | 2,500 | ----- |
| 22-630-4680 TRAVEL/TRAINING | 1,155 | 2,568 | 2,500 | 1,606 | 1,752 | 2,500 | 2,500 | ----- |
| 22-630-4750 REPAIR & MAINTENANCE | 0 | 92 | 900 | 717 | 782 | 900 | 900 | ----- |
| 22-630-4950 UNCLASSIFIED | <u>265</u> | <u>928</u> | <u>1,100</u> | <u>214</u> | <u>234</u> | <u>1,100</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 41,909 | 40,512 | 46,100 | 40,012 | 43,649 | 46,350 | 56,150 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

22 -HEALTH
 HEALTH
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 22-630-5500 CAPITAL OUTLAY | <u>986</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL HEALTH | 132,569 | 123,848 | 140,722 | 116,596 | 128,529 | 141,362 | 131,205 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

22 -HEALTH
 PROGRAM INCOME
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 22-631-4012 SALARY, LVN | 25,422 | 26,172 | 26,958 | 24,884 | 26,958 | 27,858 | 28,037 | ----- |
| 22-631-4085 LONGEVITY | <u>200</u> | <u>296</u> | <u>392</u> | <u>392</u> | <u>392</u> | <u>488</u> | <u>488</u> | ===== |
| TOTAL SALARIES | 25,622 | 26,468 | 27,350 | 25,276 | 27,350 | 28,346 | 28,525 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 22-631-4201 FRG BENE, SOC SEC TAXES | 1,889 | 1,947 | 2,093 | 1,869 | 2,093 | 2,169 | 2,183 | ----- |
| 22-631-4202 FRG BENE, GROUP INS | 6,137 | 6,678 | 6,914 | 6,337 | 6,914 | 7,605 | 7,605 | ----- |
| 22-631-4203 FRG BENE, RETIREMENT | 1,983 | 2,025 | 2,109 | 1,707 | 2,109 | 2,084 | 2,097 | ----- |
| 22-631-4204 FRG BENE, WORK COMP | 102 | 112 | 121 | 85 | 85 | 95 | 97 | ----- |
| 22-631-4206 FRG BENE, UNEMPLOYMENT COMP | <u>23</u> | <u>20</u> | <u>22</u> | <u>27</u> | <u>23</u> | <u>15</u> | <u>15</u> | ===== |
| TOTAL FRINGE BENEFITS | 10,135 | 10,782 | 11,259 | 10,024 | 11,224 | 11,968 | 11,997 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 22-631-4310 OFFICE SUPPLIES & EXPENSES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 22-631-4450 SUPPLIES, MEDICAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 22-631-4500 CONTRACT SERVICE | 300 | 375 | 300 | 225 | 245 | 300 | 300 | ----- |
| 22-631-4551 CONTRACT SERVICE, ADULT LAB | 6,131 | 7,564 | 9,700 | 8,351 | 9,110 | 9,500 | 9,500 | ----- |
| 22-631-4680 TRAVEL/TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 22-631-4950 UNCLASSIFIED | <u>1,291</u> | <u>449</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 7,722 | 8,388 | 11,500 | 10,076 | 10,855 | 11,300 | 11,300 | ===== |
| TOTAL PROGRAM INCOME | 43,479 | 45,638 | 50,109 | 45,376 | 49,429 | 51,614 | 51,822 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

22 -HEALTH
 STATE HEALTH GRANT PROG
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 22-632-4011 SALARY, R/N | 30,820 | 30,820 | 28,129 | 25,965 | 28,129 | 29,029 | 28,129 | ----- |
| 22-632-4085 LONGEVITY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>644</u> | ===== |
| TOTAL SALARIES | 30,820 | 30,820 | 28,129 | 25,965 | 28,129 | 29,029 | 28,773 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 22-632-4201 STATE HEALTH - FRG BENE, SOC | 0 | 0 | 0 | 230 | 147 | 0 | 2,202 | ----- |
| 22-632-4202 FRG BENE, GROUP INSURANCE | 0 | 0 | 0 | 559 | 0 | 0 | 7,118 | ----- |
| 22-632-4203 STATE HEALTH - FRG BENE, RETIR | 0 | 0 | 0 | 0 | 0 | 0 | 2,115 | ----- |
| 22-632-4204 FRG BENE, WORK COMP | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>97</u> | ===== |
| TOTAL FRINGE BENEFITS | 0 | 0 | 0 | 789 | 147 | 0 | 11,532 | ===== |
| TOTAL STATE HEALTH GRANT PROG | 30,820 | 30,820 | 28,129 | 26,754 | 28,276 | 29,029 | 40,305 | ----- |
| TOTAL EXPENDITURES | <u>206,868</u> | <u>200,305</u> | <u>218,960</u> | <u>188,725</u> | <u>206,234</u> | <u>222,005</u> | <u>223,332</u> | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | (112,690) | (113,688) | (139,331) | (107,862) | (120,201) | (143,376) | (144,703) | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 22-390-3910 TRANSFER FROM GENERAL | <u>105,384</u> | <u>122,190</u> | <u>120,259</u> | <u>120,259</u> | <u>120,259</u> | <u>120,259</u> | <u>120,259</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 105,384 | 122,190 | 120,259 | 120,259 | 120,259 | 120,259 | 120,259 | ----- |
| <u>OTHER FINANCING USES</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (7,306) | 8,502 | (19,072) | 12,397 | 58 | (23,117) | (24,444) | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

23 -JUSTICE COURT TECHNOLOGY
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 23-333-3285 TXDPS | <u>0</u> | <u>13,879</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL INTERGOVERNMENTAL REV. | 0 | 13,879 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 23-340-3481 JP #1 | 4,993 | 1,228 | 4,000 | 5,033 | 5,326 | 5,000 | 5,000 | |
| 23-340-3482 JP #2 | <u>13,530</u> | <u>14,452</u> | <u>13,000</u> | <u>8,705</u> | <u>9,496</u> | <u>9,000</u> | <u>9,000</u> | |
| TOTAL CHARGES FOR SERVICES | 18,523 | 15,681 | 17,000 | 13,738 | 14,822 | 14,000 | 14,000 | |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 23-370-3710 UNCLASSIFIED REVENUE | <u>0</u> | <u>1,500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL MISCELLANEOUS REVENUE | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL REVENUES | ===== 18,523 | ===== 31,060 | ===== 17,000 | ===== 13,738 | ===== 14,822 | ===== 14,000 | ===== 14,000 | ===== A |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

23 -JUSTICE COURT TECHNOLOGY
 JP TECHNOLOGY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 23-458-4620 COMMUNICATIONS | 943 | 1,443 | 2,000 | 246 | 268 | 2,000 | 2,000 | ----- |
| 23-458-4680 TRAVEL/TRAINING | 0 | 147 | 2,500 | 0 | 0 | 2,500 | 2,500 | ----- |
| 23-458-4760 MAINT & SUPPORT/COMPUTERS | 1,749 | 12,675 | 15,000 | 488 | 863 | 15,000 | 15,000 | ----- |
| 23-458-4770 RENTAL | 0 | 2,861 | 2,900 | 2,713 | 2,959 | 2,900 | 2,900 | ----- |
| 23-458-4950 UNCLASSIFIED | <u>80</u> | <u>220</u> | <u>5,000</u> | <u>461</u> | <u>503</u> | <u>5,000</u> | <u>5,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 2,773 | 17,346 | 27,400 | 3,907 | 4,593 | 27,400 | 27,400 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 23-458-5500 CAPITAL OUTLAY | <u>4,220</u> | <u>9,530</u> | <u>7,000</u> | <u>723</u> | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> | ===== |
| TOTAL CAPITAL OUTLAY | 4,220 | 9,530 | 7,000 | 723 | 7,000 | 7,000 | 7,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL JP TECHNOLOGY | 6,993 | 26,876 | 34,400 | 4,630 | 11,593 | 34,400 | 34,400 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

23 -JUSTICE COURT TECHNOLOGY
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 23-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 6,993 | 26,876 | 34,400 | 4,630 | 11,593 | 34,400 | 34,400 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | 11,531 | 4,184 | (17,400) | 9,108 | 3,229 | (20,400) | (20,400) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 11,531 | 4,184 | (17,400) | 9,108 | 3,229 | (20,400) | (20,400) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

24 -JUV PROB DISCRETIONARY
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 24-340-3495 JUVENILE PROBATION FEES | <u>1,977</u> | <u>4,205</u> | <u>2,000</u> | <u>2,779</u> | <u>3,032</u> | <u>2,000</u> | <u>2,000</u> | |
| TOTAL CHARGES FOR SERVICES | 1,977 | 4,205 | 2,000 | 2,779 | 3,032 | 2,000 | 2,000 | |
| TOTAL REVENUES | <u>1,977</u> | <u>4,205</u> | <u>2,000</u> | <u>2,779</u> | <u>3,032</u> | <u>2,000</u> | <u>2,000</u> | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|------------------------------|-----------------------|--|---------------------------|---|
| <u>SUPPLIES</u> | | | | | | | | |
| 24-570-4310 OFFICE SUPPLIES & EXPENSES | 860 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL SUPPLIES | 860 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 24-570-4550 PROFESSIONAL FEES | 4,700 | 3,137 | 5,000 | 5,532 | 5,532 | 5,000 | 2,000 | |
| 24-570-4570 NON/RESIDENTIAL SERVICES | 102 | 350 | 250 | 30 | 30 | 250 | 0 | |
| 24-570-4575 RESIDENTIAL SERVICES | 1,567 | 105 | 5,200 | 3,973 | 3,973 | 5,200 | 0 | |
| 24-570-4680 TRAVEL/TRAINING | 924 | 650 | 750 | 0 | 0 | 750 | 0 | |
| 24-570-4950 UNCLASSIFIED | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OTHER SERVICES & CHARGES | 7,293 | 4,242 | 11,200 | 9,535 | 9,535 | 11,200 | 2,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 24-570-5500 CAPITAL OUTLAY | 0 | 3,046 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL CAPITAL OUTLAY | 0 | 3,046 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL JUVENILE PROBATION | 8,153 | 7,287 | 11,200 | 9,535 | 9,535 | 11,200 | 2,000 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 8,153 | 7,287 | 11,200 | 9,535 | 9,535 | 11,200 | 2,000 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (6,176) | (3,083) | (9,200) | (6,756) | (6,503) | (9,200) | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (6,176) | (3,083) | (9,200) | (6,756) | (6,503) | (9,200) | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

25 - JUVENILE PROBATION GRANTS
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|-------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 25-333-3270 STATE AID - TJPC-A | 25,010 | 29,178 | 25,010 | 20,842 | 25,010 | 25,010 | 25,010 | ----- |
| 25-333-3271 PROG SANCTIONS - TJPC-G | 8,039 | 9,379 | 8,039 | 6,699 | 8,039 | 8,039 | 8,039 | ----- |
| 25-333-3273 COMM CORRECTIONS - TJPC-Y | 36,636 | 42,742 | 36,636 | 30,530 | 36,636 | 36,636 | 36,636 | ----- |
| 25-333-3274 SALARY ADJUSTMENT - TJPC-Z | 5,700 | 6,650 | 5,700 | 4,750 | 5,700 | 5,700 | 5,700 | ----- |
| 25-333-3275 TITLE IVE | <u>34,693</u> | <u>30,617</u> | <u>30,000</u> | <u>26,043</u> | <u>28,410</u> | <u>30,000</u> | <u>30,000</u> | ===== |
| TOTAL INTERGOVERNMENTAL REV. | 110,078 | 118,566 | 105,385 | 88,864 | 103,795 | 105,385 | 105,385 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 25-360-3600 INTEREST | <u>1,047</u> | <u>4,659</u> | <u>1,000</u> | <u>3,245</u> | <u>3,540</u> | <u>2,000</u> | <u>2,000</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 1,047 | 4,659 | 1,000 | 3,245 | 3,540 | 2,000 | 2,000 | ===== |
| TOTAL REVENUES | 111,126 | 123,225 | 106,385 | 92,109 | 107,335 | 107,385 | 107,385 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

25 - JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>SALARIES</u> | | | | | | | | |
| 25-571-4180 SALARY, PART/TIME SECRETARIES | <u>8,000</u> | <u>8,520</u> | <u>8,000</u> | <u>6,672</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | |
| TOTAL SALARIES | 8,000 | 8,520 | 8,000 | 6,672 | 8,000 | 8,000 | 8,000 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 25-571-4201 FRG BENE, SOC SEC TAXES | 636 | 730 | 612 | 570 | 612 | 612 | 612 | |
| 25-571-4202 FRG BENE, GROUP INS | 0 | 67 | 0 | 0 | 0 | 0 | 0 | |
| 25-571-4203 FRG BENE, RETIREMENT | 649 | 731 | 617 | 505 | 617 | 588 | 588 | |
| 25-571-4204 FRG BENE, WORK COMP | 42 | 35 | 40 | 25 | 25 | 27 | 27 | |
| 25-571-4206 FRG BENE, UNEMPLOYMENT COMP | <u>9</u> | <u>4</u> | <u>5</u> | <u>11</u> | <u>11</u> | <u>4</u> | <u>4</u> | |
| TOTAL FRINGE BENEFITS | 1,335 | 1,566 | 1,274 | 1,112 | 1,265 | 1,231 | 1,231 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 25-571-4310 OFFICE SUPPLIES & EXPENSES | <u>4,220</u> | <u>5,327</u> | <u>4,011</u> | <u>4,179</u> | <u>4,179</u> | <u>4,354</u> | <u>4,354</u> | |
| TOTAL SUPPLIES | 4,220 | 5,327 | 4,011 | 4,179 | 4,179 | 4,354 | 4,354 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 25-571-4570 NON/RESIDENTIAL SERVICES | 2,762 | 1,885 | 2,250 | 2,096 | 2,096 | 2,000 | 2,000 | |
| 25-571-4575 RESIDENTIAL SERVICES | 5,197 | 5,422 | 6,080 | 5,766 | 5,766 | 6,080 | 6,080 | |
| 25-571-4680 TRAVEL/TRAINING | 3,315 | 4,074 | 3,395 | 3,262 | 3,262 | 3,345 | 3,345 | |
| 25-571-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL OTHER SERVICES & CHARGES | 11,274 | 11,381 | 11,725 | 11,124 | 11,124 | 11,425 | 11,425 | |
| TOTAL STATE AID TJPC-A-120 | 24,830 | 26,794 | 25,010 | 23,087 | 24,568 | 25,010 | 25,010 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

25 - JUVENILE PROBATION GRANTS
 PROG SANCTIONS TJPC.G.120
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 25-572-4022 JUVENILE PROBATION OFFICER | 6,257 | 5,290 | 5,290 | 4,680 | 5,290 | 5,290 | 5,749 | ----- |
| 25-572-4085 LONGEVITY | <u>112</u> | <u>158</u> | <u>151</u> | <u>151</u> | <u>151</u> | <u>158</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 6,369 | 5,448 | 5,441 | 4,831 | 5,441 | 5,448 | 5,749 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 25-572-4201 FRG BENE, SOC SEC TAXES | 479 | 405 | 417 | 369 | 417 | 417 | 439 | ----- |
| 25-572-4202 FRG BENE, GROUP INS | 1,121 | 1,233 | 1,198 | 1,051 | 1,198 | 1,198 | 1,318 | ----- |
| 25-572-4203 FRG BENE, RETIREMENT | 485 | 405 | 419 | 341 | 419 | 401 | 420 | ----- |
| 25-572-4204 FRG BENE, WORK COMP | 15 | 20 | 25 | 17 | 17 | 18 | 19 | ----- |
| 25-572-4206 FRG BENE, UNEMPLOYMENT COMP | <u>0</u> | <u>0</u> | <u>4</u> | <u>3</u> | <u>3</u> | <u>3</u> | <u>3</u> | ===== |
| TOTAL FRINGE BENEFITS | 2,099 | 2,062 | 2,063 | 1,781 | 2,054 | 2,037 | 2,199 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 25-572-4570 NON/RESIDENTIAL SERVICES | <u>735</u> | <u>559</u> | <u>535</u> | <u>386</u> | <u>535</u> | <u>554</u> | <u>91</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 735 | 559 | 535 | 386 | 535 | 554 | 91 | ===== |
| ----- | | | | | | | | |
| TOTAL PROG SANCTIONS TJPC.G.120 | 9,203 | 8,069 | 8,039 | 6,998 | 8,030 | 8,039 | 8,039 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 25-573-4021 CHIEF PROBATION OFFICER | 22,276 | 23,026 | 23,717 | 21,893 | 23,717 | 24,617 | 22,791 | ----- |
| 25-573-4085 LONGEVITY | 947 | 1,024 | 1,103 | 1,103 | 1,103 | 1,216 | 1,104 | ----- |
| 25-573-4180 SALARY, PART TIME | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 23,223 | 24,050 | 24,820 | 22,996 | 24,820 | 25,833 | 23,895 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 25-573-4201 FRG BENE, SOC SEC TAXES | 1,754 | 1,825 | 1,899 | 1,681 | 1,899 | 1,977 | 1,827 | ----- |
| 25-573-4202 FRG BENE, GROUP INS | 3,808 | 4,177 | 4,364 | 4,080 | 4,364 | 6,586 | 4,502 | ----- |
| 25-573-4203 FRG BENE, RETIREMENT | 1,858 | 1,912 | 1,913 | 1,559 | 1,913 | 1,899 | 1,757 | ----- |
| 25-573-4204 FRG BENE, WORK COMP | 101 | 104 | 120 | 77 | 77 | 85 | 78 | ----- |
| 25-573-4206 FRG BENE, UNEMPLOYMENT COMP | <u>34</u> | <u>24</u> | <u>20</u> | <u>22</u> | <u>22</u> | <u>13</u> | <u>12</u> | ===== |
| TOTAL FRINGE BENEFITS | 7,554 | 8,042 | 8,316 | 7,420 | 8,275 | 10,560 | 8,176 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 25-573-4310 OFFICE SUPPLIES & EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SUPPLIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 25-573-4570 NON/RESIDENTIAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 25-573-4575 RESIDENTIAL SERVICES | 6,930 | 4,780 | 3,500 | 3,500 | 3,500 | 243 | 4,565 | ----- |
| 25-573-4680 TRAVEL/TRAINING | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 6,930 | 4,780 | 3,500 | 3,500 | 3,500 | 243 | 4,565 | ===== |
| TOTAL COMM CORR TJPC-Y-120 | 37,707 | 36,872 | 36,636 | 33,915 | 36,595 | 36,636 | 36,636 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

25 - JUVENILE PROBATION GRANTS
 SALARY ADJ TJPC-Z-120
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>SALARIES</u> | | | | | | | | |
| 25-574-4021 CHIEF PROBATION OFFICER | 2,090 | 2,090 | 2,090 | 1,849 | 2,090 | 2,090 | 2,090 | ----- |
| 25-574-4022 JUVENILE PROBATION OFFICER | <u>2,090</u> | <u>2,090</u> | <u>2,090</u> | <u>1,849</u> | <u>2,090</u> | <u>2,090</u> | <u>2,090</u> | ===== |
| TOTAL SALARIES | 4,180 | 4,180 | 4,180 | 3,697 | 4,180 | 4,180 | 4,180 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 25-574-4201 FRG BENE, SOC SEC TAXES | 312 | 312 | 318 | 276 | 318 | 320 | 319 | ----- |
| 25-574-4202 FRG BENE, GROUP INS | 1,035 | 894 | 850 | 775 | 850 | 875 | 876 | ----- |
| 25-574-4203 FRG BENE, RETIREMENT | 324 | 320 | 331 | 260 | 331 | 308 | 308 | ----- |
| 25-574-4204 FRG BENE, WORK COMP | 11 | 18 | 18 | 13 | 13 | 14 | 14 | ----- |
| 25-574-4206 FRG BENE, UNEMPLOYMENT COMP | <u>0</u> | <u>0</u> | <u>3</u> | <u>0</u> | <u>0</u> | <u>3</u> | <u>3</u> | ===== |
| TOTAL FRINGE BENEFITS | 1,681 | 1,544 | 1,520 | 1,324 | 1,512 | 1,520 | 1,520 | ===== |
| TOTAL SALARY ADJ TJPC-Z-120 | 5,861 | 5,724 | 5,700 | 5,022 | 5,692 | 5,700 | 5,700 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

25 - JUVENILE PROBATION GRANTS

TITLE IVE

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>SALARIES</u> | | | | | | | | |
| 25-575-4021 CHIEF PROBATION OFFICER | 6,091 | 6,091 | 6,091 | 5,703 | 6,091 | 6,091 | 8,294 | |
| 25-575-4022 JUVENILE PROBATION OFFICER | 4,323 | 5,290 | 5,290 | 5,167 | 5,290 | 5,290 | 7,186 | |
| 25-575-4085 LONGEVITY | 349 | 281 | 424 | 424 | 424 | 281 | 580 | |
| 25-575-4180 SALARY, PART/TIME SECRETARIES | <u>4,245</u> | <u>3,826</u> | <u>6,000</u> | <u>4,448</u> | <u>6,000</u> | <u>7,000</u> | <u>7,000</u> | |
| TOTAL SALARIES | 15,007 | 15,487 | 17,805 | 15,742 | 17,805 | 18,662 | 23,060 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 25-575-4201 FRG BENE, SOC SEC TAXES | 1,161 | 1,126 | 1,363 | 1,184 | 1,363 | 1,429 | 1,764 | |
| 25-575-4202 FRG BENE, GROUP INS | 1,748 | 1,993 | 2,396 | 2,098 | 2,396 | 2,396 | 3,293 | |
| 25-575-4203 FRG BENE, RETIREMENT | 1,199 | 1,149 | 1,373 | 1,036 | 1,373 | 1,373 | 1,695 | |
| 25-575-4204 FRG BENE, WORK COMP | 51 | 78 | 87 | 56 | 56 | 58 | 76 | |
| 25-575-4206 FRG BENE, UNEMPLOYMENT COMP | <u>3</u> | <u>6</u> | <u>15</u> | <u>3</u> | <u>3</u> | <u>10</u> | <u>26</u> | |
| TOTAL FRINGE BENEFITS | 4,162 | 4,352 | 5,234 | 4,378 | 5,191 | 5,266 | 6,854 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 25-575-4310 OFFICE SUPPLIES & EXPENSES | <u>2,322</u> | <u>320</u> | <u>5,752</u> | <u>2,677</u> | <u>2,920</u> | <u>5,752</u> | <u>5,752</u> | |
| TOTAL SUPPLIES | 2,322 | 320 | 5,752 | 2,677 | 2,920 | 5,752 | 5,752 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 25-575-4550 PROFESSIONAL FEES | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | |
| 25-575-4570 NON/RESIDENTIAL SERVICES | 0 | 23 | 4,000 | 1,887 | 2,059 | 4,000 | 5,000 | |
| 25-575-4680 TRAVEL | 509 | 0 | 2,500 | 1,512 | 1,650 | 2,500 | 2,500 | |
| 25-575-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>13,709</u> | <u>0</u> | <u>0</u> | <u>13,709</u> | <u>13,709</u> | |
| TOTAL OTHER SERVICES & CHARGES | 509 | 23 | 20,209 | 3,399 | 3,708 | 20,209 | 25,209 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 25-575-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| TOTAL TITLE IVE | 22,000 | 20,182 | 50,000 | 26,196 | 29,625 | 50,889 | 61,875 | |
| TOTAL EXPENDITURES | 99,602 | 97,641 | 125,385 | 95,217 | 104,511 | 126,274 | 137,260 | |
| REVENUE OVER/(UNDER) EXPENDITURES | 11,524 | 25,584 | (19,000) | (3,108) | 2,825 | (18,889) | (29,875) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

25 -JUVENILE PROBATION GRANTS

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 11,524 | 25,584 | (19,000) | (3,108) | 2,825 | (18,889) | (29,875) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

26 -LAW LIBRARY
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-----------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 26-340-3440 COUNTY CLERK | 3,360 | 3,080 | 3,000 | 2,835 | 3,093 | 3,000 | 3,000 | ----- |
| 26-340-3470 DISTRICT CLERK | <u>5,023</u> | <u>6,635</u> | <u>4,250</u> | <u>4,407</u> | <u>4,693</u> | <u>4,250</u> | <u>4,250</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 8,383 | 9,715 | 7,250 | 7,242 | 7,786 | 7,250 | 7,250 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 8,383 | 9,715 | 7,250 | 7,242 | 7,786 | 7,250 | 7,250 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 26-655-4333 BOOKS, LAW | <u>14,884</u> | <u>16,993</u> | <u>18,000</u> | <u>19,350</u> | <u>21,108</u> | <u>18,000</u> | <u>20,000</u> | ===== |
| TOTAL SUPPLIES | 14,884 | 16,993 | 18,000 | 19,350 | 21,108 | 18,000 | 20,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL LAW LIBRARY | 14,884 | 16,993 | 18,000 | 19,350 | 21,108 | 18,000 | 20,000 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>14,884</u> | <u>16,993</u> | <u>18,000</u> | <u>19,350</u> | <u>21,108</u> | <u>18,000</u> | <u>20,000</u> | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | (6,501) | (7,278) | (10,750) | (12,108) | (13,323) | (10,750) | (12,750) | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 26-390-3910 TRANSFER FROM GENERAL | <u>0</u> | <u>5,936</u> | <u>7,065</u> | <u>7,065</u> | <u>7,065</u> | <u>0</u> | <u>12,750</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 0 | 5,936 | 7,065 | 7,065 | 7,065 | 0 | 12,750 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (6,501) | (1,342) | (3,685) | (5,043) | (6,258) | (10,750) | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

27 -LEOSE-LAW ENF OFFICERS ED
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|---------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 27-334-3331 LEOSE, SHERIFF | 2,257 | 2,079 | 2,079 | 2,198 | 2,198 | 2,198 | 2,198 | ----- |
| 27-334-3332 LEOSE, CONST #1 | 685 | 669 | 669 | 663 | 663 | 663 | 663 | ----- |
| 27-334-3333 LEOSE, CONST #2 | <u>677</u> | <u>669</u> | <u>669</u> | <u>663</u> | <u>663</u> | <u>663</u> | <u>663</u> | ===== |
| TOTAL INTERGOVERNMENTAL REV. | 3,619 | 3,417 | 3,417 | 3,524 | 3,524 | 3,524 | 3,524 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>3,619</u> | <u>3,417</u> | <u>3,417</u> | <u>3,524</u> | <u>3,524</u> | <u>3,524</u> | <u>3,524</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--------------------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|--------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 27-551-4680 TRAINING, CONSTABLE NO 1 | <u>0</u> | <u>561</u> | <u>2,834</u> | <u>467</u> | <u>509</u> | <u>2,768</u> | <u>2,768</u> | <u>=====</u> |
| TOTAL OTHER SERVICES & CHARGES | 0 | 561 | 2,834 | 467 | 509 | 2,768 | 2,768 | |
| TOTAL CONSTABLE # 1 | 0 | 561 | 2,834 | 467 | 509 | 2,768 | 2,768 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 27-552-4680 TRAINING, CONSTABLE NO 2 | <u>0</u> | <u>205</u> | <u>3,515</u> | <u>0</u> | <u>0</u> | <u>4,177</u> | <u>4,177</u> | |
| TOTAL OTHER SERVICES & CHARGES | 0 | 205 | 3,515 | 0 | 0 | 4,177 | 4,177 | |
| TOTAL CONSTABLE # 2 | 0 | 205 | 3,515 | 0 | 0 | 4,177 | 4,177 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

27 -LEOSE-LAW ENF OFFICERS ED
 SHERIFF
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 27-560-4680 TRAINING, SHERIFF | <u>2,125</u> | <u>2,660</u> | <u>2,079</u> | <u>2,079</u> | <u>2,079</u> | <u>2,198</u> | <u>2,198</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 2,125 | 2,660 | 2,079 | 2,079 | 2,079 | 2,198 | 2,198 | ===== |
| <hr/> | | | | | | | | |
| TOTAL SHERIFF | 2,125 | 2,660 | 2,079 | 2,079 | 2,079 | 2,198 | 2,198 | ===== |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>2,125</u> | <u>3,426</u> | <u>8,428</u> | <u>2,546</u> | <u>2,588</u> | <u>9,143</u> | <u>9,143</u> | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>1,494</u> | <u>(8)</u> | <u>(5,011)</u> | <u>978</u> | <u>935</u> | <u>(5,619)</u> | <u>(5,619)</u> | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 27-390-3910 TRS FROM GENERAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 1,494 | (8) | (5,011) | 978 | 935 | (5,619) | (5,619) | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

28 -LIBRARY-MEMORIAL FUND
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 28-360-3600 INTEREST | 1,812 | 3,505 | 3,000 | 3,049 | 3,327 | 3,000 | 3,000 | ----- |
| 28-367-3670 CONTRIBUTIONS & DONATIONS FROM | 25,949 | 7,872 | 2,500 | 7,600 | 2,598 | 2,000 | 2,000 | ----- |
| 28-367-3672 SUMMER READING | <u>2,030</u> | <u>1,352</u> | <u>2,000</u> | <u>2,119</u> | <u>2,119</u> | <u>2,000</u> | <u>2,000</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 29,791 | 12,729 | 7,500 | 12,768 | 8,043 | 7,000 | 7,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 29,791 | 12,729 | 7,500 | 12,768 | 8,043 | 7,000 | 7,000 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SUPPLIES</u> | | | | | | | | |
| 28-650-4310 OFFICE SUPPLIES & EXPENSES | 1,950 | 0 | 1,441 | 1,178 | 1,441 | 300 | 300 | ----- |
| 28-650-4330 BOOKS, LIBRARY | 2,271 | 2,460 | 2,500 | 2,440 | 2,500 | 2,750 | 2,750 | ----- |
| 28-650-4331 BOOKS, CHILDRENS' | <u>1,012</u> | <u>2,282</u> | <u>2,500</u> | <u>2,477</u> | <u>2,500</u> | <u>2,500</u> | <u>2,500</u> | ===== |
| TOTAL SUPPLIES | 5,233 | 4,742 | 6,441 | 6,096 | 6,441 | 5,550 | 5,550 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 28-650-5500 CAPITAL OUTLAY | <u>1,626</u> | <u>5,801</u> | <u>8,409</u> | <u>7,680</u> | <u>7,680</u> | <u>5,400</u> | <u>5,400</u> | ===== |
| TOTAL CAPITAL OUTLAY | 1,626 | 5,801 | 8,409 | 7,680 | 7,680 | 5,400 | 5,400 | ===== |
| TOTAL COUNTY LIBRARY | 6,859 | 10,543 | 14,850 | 13,776 | 14,121 | 10,950 | 10,950 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 28-651-4331 BOOKS, CHILDRENS' | 156 | 0 | 124 | 124 | 124 | 200 | 200 | |
| TOTAL SUPPLIES | 156 | 0 | 124 | 124 | 124 | 200 | 200 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 28-651-4550 PROFESSIONAL FEES | 1,590 | 1,315 | 2,820 | 1,564 | 1,564 | 2,000 | 2,000 | |
| 28-651-4950 UNCLASSIFIED | 179 | 180 | 200 | 206 | 206 | 500 | 500 | |
| TOTAL OTHER SERVICES & CHARGES | 1,769 | 1,495 | 3,020 | 1,770 | 1,770 | 2,500 | 2,500 | |
| TOTAL SUMMER READING | 1,925 | 1,495 | 3,144 | 1,894 | 1,894 | 2,700 | 2,700 | |
| TOTAL EXPENDITURES | 8,784 | 12,039 | 17,994 | 15,671 | 16,016 | 13,650 | 13,650 | |
| REVENUE OVER/(UNDER) EXPENDITURES | 21,007 | 691 | (10,494) | (2,902) | (7,972) | (6,650) | (6,650) | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 21,007 | 691 | (10,494) | (2,902) | (7,972) | (6,650) | (6,650) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 29-340-3440 RECORDS MANAGEMENT FEES, CO CLK | <u>22,484</u> | <u>23,235</u> | <u>21,000</u> | <u>21,735</u> | <u>23,711</u> | <u>21,500</u> | <u>21,500</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 22,484 | 23,235 | 21,000 | 21,735 | 23,711 | 21,500 | 21,500 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 29-360-3600 INTEREST - INTEREST | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| TOTAL REVENUES | <u>22,484</u> | <u>23,235</u> | <u>21,000</u> | <u>21,735</u> | <u>23,711</u> | <u>21,500</u> | <u>21,500</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 29-408-4040 SALARY, DEPUTIES | 0 | 0 | 5,509 | 3,942 | 5,509 | 5,734 | 5,734 | ----- |
| 29-408-4085 LONGEVITY | 0 | 0 | 4 | 0 | 4 | 0 | 0 | ----- |
| 29-408-4180 SALARY, PART/TIME SECRETARIES | <u>1,961</u> | <u>3,014</u> | <u>2,758</u> | <u>1,787</u> | <u>1,787</u> | <u>2,758</u> | <u>2,758</u> | ===== |
| TOTAL SALARIES | 1,961 | 3,014 | 8,271 | 5,729 | 7,300 | 8,492 | 8,492 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 29-408-4201 FRG BENE, SOC SEC TAXES | 150 | 231 | 633 | 419 | 540 | 650 | 650 | ----- |
| 29-408-4202 FRG BENE, GROUP INS | 0 | 0 | 2,230 | 1,333 | 2,230 | 2,230 | 1,955 | ----- |
| 29-408-4203 FRG BENE, RETIREMENT | 0 | 0 | 641 | 260 | 397 | 625 | 625 | ----- |
| 29-408-4204 FRG BENE, WORK COMP | 2 | 17 | 26 | 16 | 16 | 18 | 18 | ----- |
| 29-408-4206 FRG BENE, UNEMPLOYMENT COMP | <u>2</u> | <u>2</u> | <u>7</u> | <u>4</u> | <u>4</u> | <u>5</u> | <u>5</u> | ===== |
| TOTAL FRINGE BENEFITS | 154 | 250 | 3,537 | 2,032 | 3,187 | 3,528 | 3,253 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 29-408-4310 OFFICE SUPPLIES & EXPENSES | <u>0</u> | <u>0</u> | <u>0</u> | <u>245</u> | <u>267</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SUPPLIES | 0 | 0 | 0 | 245 | 267 | 0 | 0 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 29-408-4565 MICROFILMING/SCANNING | 0 | 0 | 111,055 | 0 | 0 | 100,000 | 100,000 | ----- |
| 29-408-4761 BOOKS, BINDING & JACKETS | 3,500 | 3,450 | 3,500 | 3,431 | 3,431 | 3,500 | 3,500 | ----- |
| 29-408-4950 UNCLASSIFIED | <u>2,425</u> | <u>0</u> | <u>10,000</u> | <u>0</u> | <u>0</u> | <u>10,000</u> | <u>10,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 5,925 | 3,450 | 124,555 | 3,431 | 3,431 | 113,500 | 113,500 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 29-408-5500 CAPITAL OUTLAY | <u>32,967</u> | <u>1,960</u> | <u>10,000</u> | <u>0</u> | <u>0</u> | <u>10,000</u> | <u>10,000</u> | ===== |
| TOTAL CAPITAL OUTLAY | 32,967 | 1,960 | 10,000 | 0 | 0 | 10,000 | 10,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL RECORDS MANAGEMENT | 41,007 | 8,674 | 146,363 | 11,436 | 14,185 | 135,520 | 135,245 | ----- |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 41,007 | 8,674 | 146,363 | 11,436 | 14,185 | 135,520 | 135,245 | ===== |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (18,523) | 14,561 | (125,363) | 10,299 | 9,526 | (114,020) | (113,745) | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

29 -RECORDS MGT- COUNTY CLERK

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (18,523) | 14,561 | (125,363) | 10,299 | 9,526 | (114,020) | (113,745) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

30 -RECORDS MGT - COUNTY
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 30-340-3440 FEES, COUNTY CLERK | 5,929 | 4,605 | 5,000 | 4,190 | 4,571 | 5,000 | 5,000 | ----- |
| 30-340-3470 FEES, DISTRICT CLERK | <u>2,489</u> | <u>4,017</u> | <u>2,000</u> | <u>2,635</u> | <u>2,820</u> | <u>2,000</u> | <u>2,000</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 8,418 | 8,622 | 7,000 | 6,825 | 7,391 | 7,000 | 7,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 8,418 | 8,622 | 7,000 | 6,825 | 7,391 | 7,000 | 7,000 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|--------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|-------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 30-408-4565 MICROFILMING/SCANNING | 0 | 3,393 | 5,000 | 0 | 0 | 5,000 | 5,000 | ----- |
| 30-408-4680 TRAVEL/TRAINING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 30-408-4761 BOOKS, BINDING & JACKETS | 748 | 0 | 500 | 0 | 0 | 500 | 500 | ----- |
| 30-408-4950 UNCLASSIFIED | <u>0</u> | <u>1,332</u> | <u>4,500</u> | <u>0</u> | <u>0</u> | <u>5,000</u> | <u>5,000</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 748 | 4,725 | 10,000 | 0 | 0 | 10,500 | 10,500 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 30-408-5500 CAPITAL OUTLAY | <u>1,544</u> | <u>2,245</u> | <u>15,000</u> | <u>10,814</u> | <u>10,814</u> | <u>10,000</u> | <u>10,000</u> | ===== |
| TOTAL CAPITAL OUTLAY | 1,544 | 2,245 | 15,000 | 10,814 | 10,814 | 10,000 | 10,000 | ===== |
| ----- | | | | | | | | |
| TOTAL RECORDS MANAGEMENT | 2,292 | 6,971 | 25,000 | 10,814 | 10,814 | 20,500 | 20,500 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

30 -RECORDS MGT - COUNTY
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 30-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL DEBT SERVICE | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 23,292 | 6,971 | 25,000 | 10,814 | 10,814 | 20,500 | 20,500 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | (14,874) | 1,651 | (18,000) | (3,989) | (3,423) | (13,500) | (13,500) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (14,874) | 1,651 | (18,000) | (3,989) | (3,423) | (13,500) | (13,500) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

31 -RECORDS MGT - DIST CLERK
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|--------------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 31-340-3470 DISTRICT CLERK | <u>923</u> | <u>1,245</u> | <u>800</u> | <u>1,003</u> | <u>1,039</u> | <u>800</u> | <u>800</u> | <u>=====</u> |
| TOTAL CHARGES FOR SERVICES | 923 | 1,245 | 800 | 1,003 | 1,039 | 800 | 800 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 31-360-3600 INTEREST | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| TOTAL REVENUES | <u>923</u> | <u>1,245</u> | <u>800</u> | <u>1,003</u> | <u>1,039</u> | <u>800</u> | <u>800</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>SUPPLIES</u> | | | | | | | | |
| 31-450-4310 OFFICE SUPPLIES & EXPENSES | <u>102</u> | <u>0</u> | <u>1,000</u> | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | |
| TOTAL SUPPLIES | 102 | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 31-450-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>1,500</u> | <u>0</u> | <u>0</u> | <u>1,500</u> | <u>1,500</u> | |
| TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 1,500 | 0 | 0 | 1,500 | 1,500 | |
| <hr/> | | | | | | | | |
| TOTAL DISTRICT CLERK | 102 | 0 | 2,500 | 0 | 0 | 2,500 | 2,500 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>102</u> | <u>0</u> | <u>2,500</u> | <u>0</u> | <u>0</u> | <u>2,500</u> | <u>2,500</u> | |
| REVENUE OVER/(UNDER) EXPENDITURES | <u>821</u> | <u>1,245</u> | <u>(1,700)</u> | <u>1,003</u> | <u>1,039</u> | <u>(1,700)</u> | <u>(1,700)</u> | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 821 | 1,245 | (1,700) | 1,003 | 1,039 | (1,700) | (1,700) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

32 -SECURITY FUND
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 32-340-3440 CO CLERK | 5,736 | 5,712 | 5,500 | 5,412 | 5,904 | 5,500 | 5,500 | ----- |
| 32-340-3470 DISTRICT CLERK | 1,268 | 2,012 | 1,200 | 1,211 | 1,266 | 1,200 | 1,200 | ----- |
| 32-340-3481 J.P. #1 | 3,931 | 3,955 | 3,000 | 3,888 | 4,242 | 5,000 | 5,000 | ----- |
| 32-340-3482 J.P. #2 | 10,209 | 13,227 | 9,000 | 7,011 | 7,648 | 7,000 | 7,000 | ----- |
| 32-340-3483 JP #1 ADDITIONAL FEE | 0 | 146 | 1,000 | 1,104 | 1,170 | 2,000 | 2,000 | ----- |
| 32-340-3484 JP #2 ADDITIONAL FEE | <u>0</u> | <u>663</u> | <u>3,000</u> | <u>1,931</u> | <u>2,107</u> | <u>2,000</u> | <u>2,000</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 21,144 | 25,716 | 22,700 | 20,557 | 22,337 | 22,700 | 22,700 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 32-360-3600 INTEREST - INTEREST | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| TOTAL REVENUES | 21,144 | 25,716 | 22,700 | 20,557 | 22,337 | 22,700 | 22,700 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>SALARIES</u> | | | | | | | | |
| 32-697-4055 SALARY, BAILIFF | <u>3,980</u> | <u>8,405</u> | <u>20,000</u> | <u>5,081</u> | <u>5,600</u> | <u>20,000</u> | <u>20,000</u> | |
| TOTAL SALARIES | 3,980 | 8,405 | 20,000 | 5,081 | 5,600 | 20,000 | 20,000 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 32-697-4201 FRG BENE, SOC SEC TAXES | 302 | 610 | 1,530 | 360 | 392 | 1,530 | 1,530 | |
| 32-697-4202 FRG BENE, GROUP INS | 59 | 17 | 200 | 445 | 445 | 1,000 | 1,000 | |
| 32-697-4203 FRG BENE, RETIREMENT | 37 | 630 | 1,542 | 362 | 402 | 1,470 | 1,470 | |
| 32-697-4204 FRG BENE, WORK COMP | 553 | 486 | 700 | 404 | 404 | 700 | 700 | |
| 32-697-4206 FRG BENE, UNEMPLOYMENT COMP | <u>5</u> | <u>4</u> | <u>16</u> | <u>4</u> | <u>4</u> | <u>16</u> | <u>16</u> | |
| TOTAL FRINGE BENEFITS | 956 | 1,747 | 3,988 | 1,576 | 1,648 | 4,716 | 4,716 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 32-697-4500 CONTRACT SERVICE | 0 | 0 | 7,000 | 4,200 | 4,200 | 7,000 | 7,000 | |
| 32-697-4740 UTILITIES | 0 | 567 | 800 | 530 | 578 | 800 | 800 | |
| 32-697-4950 UNCLASSIFIED | <u>613</u> | <u>4,731</u> | <u>3,000</u> | <u>2,686</u> | <u>2,930</u> | <u>10,000</u> | <u>10,000</u> | |
| TOTAL OTHER SERVICES & CHARGES | 613 | 5,298 | 10,800 | 7,415 | 7,708 | 17,800 | 17,800 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 32-697-5500 CAPITAL OUTLAY | <u>8,790</u> | <u>2,100</u> | <u>50,000</u> | <u>0</u> | <u>2,000</u> | <u>50,000</u> | <u>50,000</u> | |
| TOTAL CAPITAL OUTLAY | 8,790 | 2,100 | 50,000 | 0 | 2,000 | 50,000 | 50,000 | |
| <hr/> | | | | | | | | |
| TOTAL SECURITY FEES | 14,339 | 17,550 | 84,788 | 14,072 | 16,955 | 92,516 | 92,516 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 14,339 | 17,550 | 84,788 | 14,072 | 16,955 | 92,516 | 92,516 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 6,805 | 8,165 | (62,088) | 6,485 | 5,381 | (69,816) | (69,816) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

32 -SECURITY FUND

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 32-700-7010 TRS TO GENERAL | 720 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OTHER FINANCING USES | 720 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 6,085 | 8,165 | (62,088) | 6,485 | 5,381 | (69,816) | (69,816) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

33 -APPELLATE JUDICIAL SYSTEM
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- |
|-----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 33-340-3440 COUNTY CLERK | 480 | 485 | 400 | 405 | 442 | 400 | 400 | ----- |
| 33-340-3470 DISTRICT CLERK | <u>713</u> | <u>950</u> | <u>700</u> | <u>625</u> | <u>665</u> | <u>600</u> | <u>600</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 1,193 | 1,435 | 1,100 | 1,030 | 1,107 | 1,000 | 1,000 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>1,193</u> | <u>1,435</u> | <u>1,100</u> | <u>1,030</u> | <u>1,107</u> | <u>1,000</u> | <u>1,000</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

33 -APPELLATE JUDICIAL SYSTEM
 13TH COURT OF APPEALS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 33-467-4072 13TH COURT OF APPEALS CONTRACT | 1,220 | 1,193 | 1,300 | 1,435 | 1,435 | 1,100 | 1,100 | |
| TOTAL SALARIES | 1,220 | 1,193 | 1,300 | 1,435 | 1,435 | 1,100 | 1,100 | |
| TOTAL 13TH COURT OF APPEALS | 1,220 | 1,193 | 1,300 | 1,435 | 1,435 | 1,100 | 1,100 | |
| TOTAL EXPENDITURES | 1,220 | 1,193 | 1,300 | 1,435 | 1,435 | 1,100 | 1,100 | |
| REVENUE OVER/(UNDER) EXPENDITURES | (28) | 243 | (200) | (405) | (328) | (100) | (100) | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (28) | 243 | (200) | (405) | (328) | (100) | (100) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

34 -CHILD ABUSE PREVENTION
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|-----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 34-340-3470 DISTRICT CLERK | <u>0</u> | <u>690</u> | <u>600</u> | <u>645</u> | <u>671</u> | <u>600</u> | <u>600</u> | |
| TOTAL CHARGES FOR SERVICES | 0 | 690 | 600 | 645 | 671 | 600 | 600 | |
| TOTAL REVENUES | <u>0</u> | <u>690</u> | <u>600</u> | <u>645</u> | <u>671</u> | <u>600</u> | <u>600</u> | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 34-640-4551 COUNSELING | 0 | 0 | 600 | 0 | 0 | 600 | 600 | ----- |
| 34-640-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>540</u> | <u>0</u> | <u>0</u> | <u>540</u> | <u>540</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 1,140 | 0 | 0 | 1,140 | 1,140 | ===== |
| <hr/> | | | | | | | | |
| TOTAL HEALTH & HUMAN SERVICES | 0 | 0 | 1,140 | 0 | 0 | 1,140 | 1,140 | ----- |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 0 | 1,140 | 0 | 0 | 1,140 | 1,140 | ===== |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 0 | 690 | (540) | 645 | 671 | (540) | (540) | ===== |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 0 | 690 | (540) | 645 | 671 | (540) | (540) | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

35 -CHILD WELFARE
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 35-360-3600 INTEREST | 405 | 759 | 500 | 806 | 879 | 800 | 800 | ----- |
| 35-367-3670 CONTRIBUTIONS & DONATIONS-PRVT | 1,545 | 430 | 0 | 0 | 0 | 0 | 0 | ----- |
| 35-370-3710 UNCLASSIFIED REVENUE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 1,950 | 1,189 | 500 | 806 | 879 | 800 | 800 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>1,950</u> | <u>1,189</u> | <u>500</u> | <u>806</u> | <u>879</u> | <u>800</u> | <u>800</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <u>SUPPLIES</u> | | | | | | | | |
| 35-641-4310 OFFICE SUPPLIES & EXPENSES | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | |
| TOTAL SUPPLIES | 0 | 0 | 1,000 | 0 | 0 | 1,000 | 1,000 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 35-641-4680 TRAVEL/TRAINING | 0 | 0 | 500 | 0 | 0 | 500 | 500 | |
| 35-641-4950 UNCLASSIFIED | <u>862</u> | <u>232</u> | <u>5,000</u> | <u>0</u> | <u>0</u> | <u>7,500</u> | <u>7,500</u> | |
| TOTAL OTHER SERVICES & CHARGES | 862 | 232 | 5,500 | 0 | 0 | 8,000 | 8,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 35-641-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL CHILD WELFARE | 862 | 232 | 6,500 | 0 | 0 | 9,000 | 9,000 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 862 | 232 | 6,500 | 0 | 0 | 9,000 | 9,000 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 1,088 | 957 | (6,000) | 806 | 879 | (8,200) | (8,200) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 35-390-3910 TRS FROM GENERAL1 | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 1,088 | 957 | (6,000) | 806 | 879 | (8,200) | (8,200) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

36 -HISTORICAL COMMISSION
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|--|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 36-333-3160 STATE GRANTS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL INTERGOVERNMENTAL REV. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 36-360-3600 INTEREST | 248 | 654 | 500 | 675 | 737 | 1,000 | 1,000 | ----- |
| 36-367-3670 CONTRIBUTIONS & DONATIONS-PRVT | 2,100 | 510 | 100 | 28,183 | 28,183 | 100 | 100 | ----- |
| 36-370-3710 MISC REVENUE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL MISCELLANEOUS REVENUE | 2,348 | 1,164 | 600 | 28,858 | 28,920 | 1,100 | 1,100 | ===== |
| TOTAL REVENUES | 2,348 | 1,164 | 600 | 28,858 | 28,920 | 1,100 | 1,100 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|------------------------------|-----------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 36-661-4710 INSURANCE/BONDS | 1,140 | 1,180 | 2,115 | 2,115 | 2,114 | 2,000 | 2,000 | ----- |
| 36-661-4950 UNCLASSIFIED | <u>2,377</u> | <u>2,075</u> | <u>7,685</u> | <u>2,801</u> | <u>3,056</u> | <u>24,800</u> | <u>24,800</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 3,517 | 3,255 | 9,800 | 4,916 | 5,170 | 26,800 | 26,800 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 36-661-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,763</u> | <u>2,763</u> | <u>0</u> | <u>7,200</u> | ===== |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 2,763 | 2,763 | 0 | 7,200 | ===== |
| <hr/> | | | | | | | | |
| TOTAL HISTORICAL COMMISSION | 3,517 | 3,255 | 9,800 | 7,679 | 7,933 | 26,800 | 34,000 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>3,517</u> | <u>3,255</u> | <u>9,800</u> | <u>7,679</u> | <u>7,933</u> | <u>26,800</u> | <u>34,000</u> | ===== |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (1,169) | (2,091) | (9,200) | 21,180 | 20,987 | (25,700) | (32,900) | ===== |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 36-390-3910 TRANSFER FROM GENERAL | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | ===== |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 3,831 | 2,909 | (4,200) | 26,180 | 25,987 | (20,700) | (27,900) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

40 -HIGHWAY
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|------------------------------|-----------------------|-----------------------------------|--|------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 40-334-3340 MOTOR VEH LICENSE | 397,986 | 392,900 | 392,899 | 369,204 | 392,542 | 392,542 | 392,542 | ----- |
| 40-334-3350 RD & BRIDGE FEE - \$10 | 122,895 | 129,088 | 121,000 | 144,048 | 157,142 | 125,000 | 125,000 | ----- |
| 40-334-3370 WEIGH FEES | <u>0</u> | <u>11,835</u> | <u>0</u> | <u>30,992</u> | <u>30,992</u> | <u>10,000</u> | <u>10,000</u> | ===== |
| TOTAL INTERGOVERNMENTAL REV. | 520,881 | 533,822 | 513,899 | 544,245 | 580,677 | 527,542 | 527,542 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 520,881 | 533,822 | 513,899 | 544,245 | 580,677 | 527,542 | 527,542 | ===== |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 520,881 | 533,822 | 513,899 | 544,245 | 580,677 | 527,542 | 527,542 | ===== |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 40-700-7041 TRS TO R & B #1 | 119,600 | 119,600 | 118,768 | 118,768 | 118,768 | 118,768 | 118,768 | ----- |
| 40-700-7042 TRS TO R & B #2 | 126,360 | 126,360 | 126,568 | 126,568 | 126,568 | 126,568 | 126,568 | ----- |
| 40-700-7043 TRS TO R & B #3 | 96,200 | 96,200 | 96,252 | 96,252 | 96,252 | 96,252 | 96,252 | ----- |
| 40-700-7044 TRS TO R & B #4 | <u>177,840</u> | <u>177,840</u> | <u>178,412</u> | <u>178,412</u> | <u>178,412</u> | <u>178,412</u> | <u>178,412</u> | ===== |
| TOTAL OTHER FINANCING USES | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | 520,000 | ===== |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 881 | 13,822 | (6,101) | 24,245 | 60,677 | 7,542 | 7,542 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 41-333-3260 SB 370 ROAD MATERIALS | <u>0</u> | <u>10,520</u> | <u>8,085</u> | <u>8,085</u> | <u>8,085</u> | <u>0</u> | <u>0</u> | |
| TOTAL INTERGOVERNMENTAL REV. | 0 | 10,520 | 8,085 | 8,085 | 8,085 | 0 | 0 | |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 41-360-3600 INTEREST | 4,972 | 5,097 | 4,000 | 8,868 | 9,674 | 4,000 | 4,000 | |
| 41-364-3640 SALE OF FIXED ASSETS,EQUIP | 3,875 | 126 | 7,430 | 7,330 | 7,330 | 100 | 100 | |
| 41-370-3710 UNCLASSIFIED REVENUE | <u>0</u> | <u>0</u> | <u>100</u> | <u>0</u> | <u>0</u> | <u>100</u> | <u>100</u> | |
| TOTAL MISCELLANEOUS REVENUE | 8,847 | 5,223 | 11,530 | 16,198 | 17,004 | 4,200 | 4,200 | |
| TOTAL REVENUES | <u>8,847</u> | <u>15,743</u> | <u>19,615</u> | <u>24,283</u> | <u>25,089</u> | <u>4,200</u> | <u>4,200</u> | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

41 -ROAD & BRIDGE GEN NO. 1

R & B # 1

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 41-611-4070 SALARY, TRAVEL ALLOWANCE | 8,089 | 8,089 | 8,600 | 7,938 | 8,600 | 8,600 | 8,600 | ----- |
| 41-611-4085 LONGEVITY | 3,472 | 3,952 | 4,256 | 4,160 | 4,160 | 4,544 | 4,544 | ----- |
| 41-611-4090 SALARY, PCT | 31,245 | 31,995 | 32,955 | 30,420 | 32,955 | 33,855 | 34,274 | ----- |
| 41-611-4140 SALARY, PCT | 27,419 | 28,982 | 29,852 | 27,556 | 29,852 | 30,752 | 31,047 | ----- |
| 41-611-4142 SALARY, PCT | 25,443 | 22,496 | 29,015 | 26,320 | 29,015 | 29,915 | 31,047 | ----- |
| 41-611-4143 SALARY, PCT | 25,882 | 28,169 | 29,015 | 26,783 | 29,015 | 29,915 | 30,176 | ----- |
| 41-611-4144 SALARY, PCT | 27,419 | 28,169 | 29,015 | 26,783 | 29,015 | 29,915 | 30,176 | ----- |
| 41-611-4180 SALARY, PT TIME, PRECINCTS | <u>390</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL SALARIES | 149,358 | 151,851 | 162,708 | 149,959 | 162,612 | 167,496 | 169,864 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 41-611-4201 FRG BENE, SOC SEC TAXES | 10,824 | 10,904 | 12,497 | 10,743 | 11,744 | 12,814 | 12,995 | ----- |
| 41-611-4202 FRG BENE, GROUP INS | 34,251 | 36,684 | 39,920 | 36,991 | 39,809 | 42,985 | 42,985 | ----- |
| 41-611-4203 FRG BENE, RETIREMENT | 11,528 | 11,629 | 12,602 | 10,139 | 11,599 | 12,311 | 12,485 | ----- |
| 41-611-4204 FRG BENE, WORKERS COMPENSATION | 9,445 | 7,872 | 7,733 | 5,812 | 5,812 | 5,923 | 6,706 | ----- |
| 41-611-4206 FRG BENE, UNEMPLOYMENT COMP | <u>130</u> | <u>105</u> | <u>124</u> | <u>99</u> | <u>99</u> | <u>80</u> | <u>81</u> | ===== |
| TOTAL FRINGE BENEFITS | 66,178 | 67,195 | 72,876 | 63,784 | 69,063 | 74,113 | 75,252 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 41-611-4310 OFFICE SUPPLIES & EXPENSES | 1,676 | 63 | 200 | 157 | 172 | 250 | 250 | ----- |
| 41-611-4355 CULVERT, FLUMING & TILE | 0 | 0 | 10,600 | 10,618 | 11,583 | 3,000 | 3,000 | ----- |
| 41-611-4360 FUEL | 22,532 | 22,002 | 30,000 | 30,166 | 32,908 | 30,000 | 30,000 | ----- |
| 41-611-4370 OIL, GREASE & COOLANT | 1,642 | 1,295 | 2,500 | 2,685 | 2,929 | 2,500 | 2,500 | ----- |
| 41-611-4375 PARTS, SUPPLIES, REPAIRS | 19,088 | 28,201 | 31,332 | 34,668 | 37,820 | 20,000 | 20,000 | ----- |
| 41-611-4380 ROAD MATERIALS | 68,422 | 132,909 | 91,699 | 50,978 | 55,612 | 108,619 | 108,619 | ----- |
| 41-611-4385 SIGNS, SIGN BLANKS | 155 | 0 | 1,685 | 1,895 | 2,068 | 1,500 | 1,500 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

41 -ROAD & BRIDGE GEN NO. 1

R & B # 1

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| 41-611-4390 TIRES & TUBES | 6,731 | 5,223 | 6,000 | 4,964 | 5,416 | 6,000 | 6,000 | |
| 41-611-4395 WEED & BRUSH CHEMICALS | <u>208</u> | <u>1,566</u> | <u>2,500</u> | <u>516</u> | <u>563</u> | <u>2,500</u> | <u>2,500</u> | |
| TOTAL SUPPLIES | 120,454 | 191,259 | 176,516 | 136,648 | 149,070 | 174,369 | 174,369 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 41-611-4620 COMMUNICATIONS | 3,309 | 3,586 | 3,500 | 2,455 | 2,678 | 2,500 | 2,500 | |
| 41-611-4660 LEGAL & BID NOTICES | 107 | 270 | 500 | 40 | 43 | 500 | 500 | |
| 41-611-4680 TRAVEL/TRAINING | 3,466 | 2,209 | 4,000 | 3,893 | 4,000 | 3,500 | 3,500 | |
| 41-611-4685 UNIFORMS | 2,417 | 1,314 | 1,500 | 1,047 | 1,047 | 1,500 | 1,500 | |
| 41-611-4710 INSURANCE/BONDS | 5,713 | 6,147 | 7,320 | 7,319 | 7,319 | 8,000 | 8,000 | |
| 41-611-4740 UTILITIES | 2,610 | 2,657 | 3,000 | 2,955 | 3,223 | 3,500 | 3,500 | |
| 41-611-4770 RENTAL | 2,370 | 5,929 | 5,500 | 2,844 | 3,103 | 5,500 | 5,500 | |
| 41-611-4950 UNCLASSIFIED | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | |
| TOTAL OTHER SERVICES & CHARGES | 19,992 | 22,112 | 25,320 | 20,552 | 21,413 | 26,000 | 26,000 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 41-611-5500 CAPITAL OUTLAY | <u>72,195</u> | <u>16,174</u> | <u>18,429</u> | <u>18,429</u> | <u>18,429</u> | <u>3,500</u> | <u>3,500</u> | |
| TOTAL CAPITAL OUTLAY | 72,195 | 16,174 | 18,429 | 18,429 | 18,429 | 3,500 | 3,500 | |
| TOTAL R & B # 1 | 428,178 | 448,591 | 455,849 | 389,373 | 420,587 | 445,478 | 448,985 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 428,178 | 448,591 | 455,849 | 389,373 | 420,587 | 445,478 | 448,985 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (419,331) | (432,848) | (436,234) | (365,091) | (395,498) | (441,278) | (444,785) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 41-390-3910 TRANSFER FROM GENERAL | 270,682 | 274,822 | 272,458 | 272,458 | 272,458 | 0 | 272,458 | |
| 41-390-3940 TRANSFER FROM HIGHWAY | 119,600 | 119,600 | 118,768 | 118,768 | 118,768 | 0 | 118,768 | |
| 41-390-3942 TRS FROM R & B #2 | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL OTHER FINANCING SOURCES | 390,282 | 394,422 | 391,226 | 391,226 | 391,226 | 0 | 391,226 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (29,049) | (38,426) | (45,008) | 26,135 | (4,272) | (441,278) | (53,559) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- |
|--|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|-------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 42-333-3260 SB 370 ROAD MATERIALS | <u>0</u> | <u>10,520</u> | <u>8,105</u> | <u>8,105</u> | <u>8,105</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL INTERGOVERNMENTAL REV. | 0 | 10,520 | 8,105 | 8,105 | 8,105 | 0 | 0 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 42-360-3600 INTEREST | 5,350 | 5,616 | 5,500 | 10,167 | 11,091 | 7,700 | 7,700 | ----- |
| 42-364-3640 SALE OF FIXED ASSETS,EQUIP | 0 | 0 | 200 | 0 | 0 | 100 | 100 | ----- |
| 42-370-3710 UNCLASSIFIED REVENUE | <u>275</u> | <u>0</u> | <u>100</u> | <u>0</u> | <u>0</u> | <u>100</u> | <u>100</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 5,625 | 5,616 | 5,800 | 10,167 | 11,091 | 7,900 | 7,900 | ===== |
| TOTAL REVENUES | 5,625 | 16,136 | 13,905 | 18,272 | 19,196 | 7,900 | 7,900 | ===== |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

42 -ROAD & BRIDGE GEN NO. 2

R & B # 2

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 42-612-4070 SALARY, TRAVEL ALLOWANCE | 8,500 | 8,500 | 9,100 | 8,050 | 9,100 | 9,100 | 9,100 | _____ |
| 42-612-4085 LONGEVITY | 9,056 | 9,152 | 7,488 | 7,392 | 7,392 | 7,584 | 7,584 | _____ |
| 42-612-4090 SALARY, PCT | 31,245 | 31,995 | 32,955 | 30,420 | 32,955 | 33,855 | 34,274 | _____ |
| 42-612-4140 SALARY, PCT | 28,232 | 28,982 | 29,852 | 27,556 | 29,852 | 30,752 | 31,047 | _____ |
| 42-612-4142 SALARY, PCT | 28,232 | 28,982 | 29,852 | 27,556 | 29,852 | 30,752 | 31,047 | _____ |
| 42-612-4143 SALARY, PCT | 27,419 | 23,395 | 29,015 | 25,500 | 29,015 | 29,915 | 30,176 | _____ |
| 42-612-4144 SALARY, PCT | 26,045 | 26,795 | 29,015 | 25,477 | 29,015 | 29,915 | 30,176 | _____ |
| 42-612-4145 EXP SUMMARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | _____ |
| 42-612-4180 SALARY, PT TIME, PRECINCTS | <u>1,386</u> | <u>0</u> | <u>5,000</u> | <u>160</u> | <u>320</u> | <u>5,000</u> | <u>5,000</u> | ===== |
| TOTAL SALARIES | 160,113 | 157,800 | 172,277 | 152,110 | 167,501 | 176,873 | 178,404 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 42-612-4201 FRG BENE, SOC SEC TAXES | 11,003 | 10,772 | 13,230 | 10,436 | 12,006 | 13,531 | 13,648 | _____ |
| 42-612-4202 FRG BENE, GROUP INS | 41,911 | 43,692 | 45,298 | 42,663 | 46,438 | 45,298 | 49,828 | _____ |
| 42-612-4203 FRG BENE, RETIREMENT | 12,277 | 12,085 | 12,951 | 10,323 | 12,355 | 13,001 | 13,113 | _____ |
| 42-612-4204 FRG ENE, WORK COMP | 9,647 | 8,359 | 8,195 | 6,159 | 6,159 | 7,089 | 7,029 | _____ |
| 42-612-4206 FRG BENE, UNEMPLOYMENT COMP | <u>140</u> | <u>111</u> | <u>131</u> | <u>101</u> | <u>101</u> | <u>52</u> | <u>85</u> | ===== |
| TOTAL FRINGE BENEFITS | 74,978 | 75,018 | 79,805 | 69,682 | 77,059 | 78,971 | 83,703 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 42-612-4310 OFFICE SUPPLIES & EXPENSES | 406 | 36 | 200 | 148 | 162 | 200 | 200 | _____ |
| 42-612-4355 CULVERT, FLUMING & TILE | 1,590 | 0 | 12,000 | 628 | 685 | 20,000 | 12,000 | _____ |
| 42-612-4360 FUEL | 21,378 | 24,963 | 25,000 | 24,571 | 26,805 | 30,000 | 30,000 | _____ |
| 42-612-4370 OIL, GREASE & COOLANT | 2,054 | 1,502 | 2,250 | 1,811 | 1,975 | 3,250 | 3,250 | _____ |
| 42-612-4375 PARTS, SUPPLIES, REPAIRS | 16,727 | 24,150 | 25,000 | 21,368 | 23,310 | 25,000 | 25,000 | _____ |
| 42-612-4380 ROAD MATERIALS | 105,673 | 87,167 | 133,660 | 80,099 | 87,380 | 85,000 | 85,000 | _____ |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

42 -ROAD & BRIDGE GEN NO. 2

R & B # 2

EXPENDITURES

| | | | (----- 2006-2007 -----) | | | (----- 2007-2008 -----) | |
|-------------------------------------|---------------------|---------------------|-------------------------|-----------------|-----------------------|-------------------------|---------------------------|
| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | COMM COURT RECOMMENDED |
| 42-612-4385 SIGNS, SIGN BLANKS | 2,463 | 1,578 | 2,700 | 1,047 | 1,142 | 2,700 | 2,700 |
| 42-612-4390 TIRES & TUBES | 4,553 | 4,260 | 5,500 | 4,275 | 4,664 | 6,000 | 6,000 |
| 42-612-4395 WEED & BRUSH CHEMICALS | <u>914</u> | <u>2,022</u> | <u>3,000</u> | <u>73</u> | <u>80</u> | <u>3,000</u> | <u>3,000</u> |
| TOTAL SUPPLIES | 155,759 | 145,677 | 209,310 | 134,021 | 146,203 | 175,150 | 167,150 |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | |
| 42-612-4620 COMMUNICATIONS | 2,707 | 2,548 | 2,600 | 2,060 | 2,168 | 2,750 | 2,750 |
| 42-612-4660 LEGAL & BID NOTICES | 239 | 188 | 500 | 40 | 43 | 500 | 500 |
| 42-612-4680 TRAVEL/TRAINING | 2,182 | 1,900 | 2,703 | 2,703 | 2,949 | 2,500 | 3,000 |
| 42-612-4685 UNIFORMS | 1,592 | 1,208 | 1,597 | 1,570 | 1,712 | 1,800 | 1,800 |
| 42-612-4710 INSURANCE/BONDS | 5,059 | 5,357 | 5,500 | 4,764 | 4,764 | 5,500 | 5,500 |
| 42-612-4740 UTILITIES | 3,402 | 3,143 | 3,500 | 3,446 | 3,759 | 4,000 | 4,000 |
| 42-612-4770 RENTAL | 2,900 | 3,200 | 5,000 | 80 | 87 | 5,000 | 5,000 |
| 42-612-4950 UNCLASSIFIED | <u>400</u> | <u>14</u> | <u>1,000</u> | <u>25</u> | <u>27</u> | <u>1,000</u> | <u>1,000</u> |
| TOTAL OTHER SERVICES & CHARGES | 18,601 | 17,558 | 22,400 | 14,687 | 15,509 | 23,050 | 23,550 |
| <u>CAPITAL OUTLAY</u> | | | | | | | |
| 42-612-5500 CAPITAL OUTLAY | <u>19,047</u> | <u>8,300</u> | <u>20,000</u> | <u>14,466</u> | <u>14,466</u> | <u>20,000</u> | <u>20,000</u> |
| TOTAL CAPITAL OUTLAY | 19,047 | 8,300 | 20,000 | 14,466 | 14,466 | 20,000 | 20,000 |
| TOTAL R & B # 2 | 428,498 | 404,354 | 503,792 | 384,966 | 420,738 | 474,044 | 472,807 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

42 -ROAD & BRIDGE GEN NO. 2

DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|--------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 42-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | <u>22,624</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL DEBT SERVICE | 22,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 22,624 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>451,123</u> | <u>404,354</u> | <u>503,792</u> | <u>384,966</u> | <u>420,738</u> | <u>474,044</u> | <u>472,807</u> | <u>=====</u> |
| REVENUE OVER/(UNDER) EXPENDITURES | (445,497) | (388,218) | (489,887) | (366,694) | (401,542) | (466,144) | (464,907) | <u>=====</u> |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 42-390-3910 TRANSFER FROM GENERAL | 284,896 | 289,270 | 290,352 | 290,352 | 290,352 | 0 | 290,352 | <u>-----</u> |
| 42-390-3940 TRANSFER FROM HIGHWAY | <u>126,360</u> | <u>126,360</u> | <u>126,568</u> | <u>126,568</u> | <u>126,568</u> | <u>0</u> | <u>126,568</u> | <u>=====</u> |
| TOTAL OTHER FINANCING SOURCES | 411,256 | 415,630 | 416,920 | 416,920 | 416,920 | 0 | 416,920 | <u>=====</u> |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 42-700-7051 EQUIPMENT REPLACEMENT #2 | <u>0</u> | <u>10,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>=====</u> |
| TOTAL OTHER FINANCING USES | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | <u>=====</u> |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (34,241) | 17,412 | (72,967) | 50,226 | 15,378 | (466,144) | (47,987) | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|-----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 43-333-3260 SB 370 ROAD MATERIALS | <u>0</u> | <u>10,520</u> | <u>8,105</u> | <u>8,105</u> | <u>8,105</u> | <u>0</u> | <u>0</u> | |
| TOTAL INTERGOVERNMENTAL REV. | 0 | 10,520 | 8,105 | 8,105 | 8,105 | 0 | 0 | |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 43-360-3600 INTEREST | 2,703 | 2,761 | 2,000 | 7,030 | 7,669 | 4,000 | 4,000 | |
| 43-364-3640 SALE OF FIXED ASSETS | 0 | 475 | 200 | 0 | 0 | 100 | 100 | |
| 43-370-3710 UNCLASSIFIED REVENUE | <u>0</u> | <u>0</u> | <u>2,767</u> | <u>2,667</u> | <u>2,667</u> | <u>100</u> | <u>100</u> | |
| TOTAL MISCELLANEOUS REVENUE | 2,703 | 3,236 | 4,967 | 9,697 | 10,336 | 4,200 | 4,200 | |
| TOTAL REVENUES | <u>2,703</u> | <u>13,756</u> | <u>13,072</u> | <u>17,802</u> | <u>18,441</u> | <u>4,200</u> | <u>4,200</u> | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

43 -ROAD & BRIDGE GEN NO. 3

R & B # 3

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SALARIES</u> | | | | | | | | |
| 43-613-4070 SALARY, TRAVEL ALLOWANCE | 7,800 | 8,300 | 8,900 | 7,873 | 8,900 | 8,900 | 8,900 | ----- |
| 43-613-4085 LONGEVITY | 2,064 | 2,448 | 2,832 | 2,336 | 2,336 | 2,624 | 2,624 | ----- |
| 43-613-4090 SALARY, PCT | 31,245 | 31,995 | 32,955 | 30,420 | 32,955 | 33,855 | 34,274 | ----- |
| 43-613-4140 SALARY, PCT | 28,232 | 28,982 | 29,852 | 27,556 | 29,852 | 30,752 | 31,047 | ----- |
| 43-613-4142 SALARY, PCT | 27,419 | 28,169 | 29,015 | 26,725 | 29,015 | 29,915 | 31,047 | ----- |
| 43-613-4143 SALARY, PCT | 27,419 | 28,169 | 20,465 | 3,202 | 20,465 | 29,015 | 30,176 | ----- |
| 43-613-4180 SALARY, PT TIME, PRECINCTS | <u>2,925</u> | <u>4,529</u> | <u>5,000</u> | <u>6,477</u> | <u>7,066</u> | <u>5,000</u> | <u>5,000</u> | ===== |
| TOTAL SALARIES | 127,103 | 132,592 | 129,019 | 104,589 | 130,589 | 140,061 | 143,068 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 43-613-4201 FRG BENE, SOC SEC TAXES | 9,516 | 9,921 | 10,540 | 7,790 | 8,365 | 8,496 | 10,945 | ----- |
| 43-613-4202 FRG BENE, GROUP INS | 24,164 | 26,217 | 26,496 | 19,491 | 21,184 | 26,496 | 29,145 | ----- |
| 43-613-4203 FRG BENE, RETIREMENT | 9,610 | 9,799 | 10,277 | 6,683 | 7,584 | 8,162 | 10,516 | ----- |
| 43-613-4204 FRG ENE, WORK COMP | 7,732 | 6,728 | 6,481 | 4,902 | 4,902 | 4,279 | 5,620 | ----- |
| 43-613-4206 FRG BENE, UNEMPLOYMENT COMP | <u>110</u> | <u>91</u> | <u>103</u> | <u>73</u> | <u>73</u> | <u>103</u> | <u>67</u> | ===== |
| TOTAL FRINGE BENEFITS | 51,131 | 52,757 | 53,897 | 38,940 | 42,109 | 47,536 | 56,293 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 43-613-4310 OFFICE SUPPLIES & EXPENSES | 441 | 656 | 800 | 209 | 228 | 800 | 800 | ----- |
| 43-613-4355 CULVERT, FLUMING & TILE | 1,035 | 0 | 2,000 | 561 | 612 | 2,000 | 2,000 | ----- |
| 43-613-4360 FUEL | 25,422 | 25,272 | 28,000 | 21,530 | 23,487 | 30,000 | 30,000 | ----- |
| 43-613-4370 OIL, GREASE & COOLANT | 2,121 | 2,761 | 3,000 | 3,052 | 3,329 | 3,500 | 3,500 | ----- |
| 43-613-4375 PARTS, SUPPLIES, REPAIRS | 2,619 | 23,590 | 24,400 | 24,678 | 26,922 | 29,000 | 29,000 | ----- |
| 43-613-4380 ROAD MATERIALS | 36,586 | 51,795 | 68,949 | 36,625 | 39,954 | 75,000 | 75,000 | ----- |
| 43-613-4385 SIGNS, SIGN BLANKS | 2,134 | 1,574 | 2,500 | 2,227 | 2,430 | 2,500 | 2,500 | ----- |
| 43-613-4390 TIRES & TUBES | 2,412 | 4,219 | 3,500 | 2,401 | 2,619 | 3,000 | 3,000 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| 43-613-4395 WEED & BRUSH CHEMICALS | <u>1,462</u> | <u>1,042</u> | <u>2,000</u> | <u>754</u> | <u>823</u> | <u>2,000</u> | <u>2,000</u> | |
| TOTAL SUPPLIES | 74,232 | 110,909 | 135,149 | 92,037 | 100,403 | 147,800 | 147,800 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 43-613-4620 COMMUNICATIONS | 3,317 | 2,834 | 3,500 | 2,503 | 2,731 | 3,500 | 3,500 | |
| 43-613-4660 LEGAL & BID NOTICES | 25 | 16 | 100 | 40 | 43 | 100 | 100 | |
| 43-613-4680 TRAVEL/TRAINING | 2,744 | 2,760 | 4,000 | 3,581 | 3,906 | 3,500 | 3,500 | |
| 43-613-4685 UNIFORMS | 1,170 | 1,409 | 2,000 | 1,006 | 1,098 | 2,000 | 2,000 | |
| 43-613-4710 INSURANCE/BONDS | 5,208 | 5,151 | 5,470 | 4,545 | 4,545 | 5,470 | 5,000 | |
| 43-613-4740 UTILITIES | 2,225 | 2,251 | 2,500 | 2,104 | 2,296 | 2,500 | 2,500 | |
| 43-613-4770 RENTAL | 3,200 | 7,200 | 5,745 | 0 | 0 | 7,000 | 7,000 | |
| 43-613-4950 UNCLASSIFIED | <u>275</u> | <u>15</u> | <u>500</u> | <u>464</u> | <u>506</u> | <u>500</u> | <u>500</u> | |
| TOTAL OTHER SERVICES & CHARGES | 18,164 | 21,636 | 23,815 | 14,243 | 15,124 | 24,570 | 24,100 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 43-613-5500 CAPITAL OUTLAY | <u>2,706</u> | <u>18,676</u> | <u>12,105</u> | <u>12,055</u> | <u>12,055</u> | <u>2,600</u> | <u>2,600</u> | |
| TOTAL CAPITAL OUTLAY | 2,706 | 18,676 | 12,105 | 12,055 | 12,055 | 2,600 | 2,600 | |
| <hr/> | | | | | | | | |
| TOTAL R & B # 3 | 273,336 | 336,570 | 353,985 | 261,865 | 300,281 | 362,567 | 373,861 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

43 -ROAD & BRIDGE GEN NO. 3
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 43-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | <u>21,329</u> | <u>2,954</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL DEBT SERVICE | 21,329 | 2,954 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 21,329 | 2,954 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 294,665 | 339,523 | 353,985 | 261,865 | 300,281 | 362,567 | 373,861 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (291,962) | (325,767) | (340,913) | (244,063) | (281,840) | (358,367) | (369,661) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 43-390-3910 TRANSFER FROM GENERAL | 218,479 | 221,809 | 220,806 | 220,806 | 220,806 | 0 | 220,806 | |
| 43-390-3940 TRANSFER FROM HIGHWAY | 96,200 | 96,200 | 96,252 | 96,252 | 96,252 | 0 | 96,252 | |
| 43-390-3941 TRS FROM R & B #1 | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING SOURCES | 314,679 | 318,009 | 317,058 | 317,058 | 317,058 | 0 | 317,058 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 43-700-7044 TRS TO R & B #4 | <u>0</u> | <u>4,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING USES | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 22,717 | (11,758) | (23,855) | 72,995 | 35,218 | (358,367) | (52,603) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 44-333-3260 SB 370 ROAD MATERIALS | <u>0</u> | <u>10,520</u> | <u>8,085</u> | <u>8,085</u> | <u>8,085</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL INTERGOVERNMENTAL REV. | 0 | 10,520 | 8,085 | 8,085 | 8,085 | 0 | 0 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 44-360-3600 INTEREST | 10,204 | 11,761 | 10,000 | 18,486 | 20,166 | 14,000 | 14,000 | ----- |
| 44-364-3640 SALE OF FIXED ASSETS | 14,500 | 30 | 200 | 0 | 0 | 100 | 100 | ----- |
| 44-370-3710 UNCLASSIFIED REV | <u>0</u> | <u>10,000</u> | <u>100</u> | <u>26,835</u> | <u>26,985</u> | <u>100</u> | <u>100</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 24,704 | 21,791 | 10,300 | 45,321 | 47,151 | 14,200 | 14,200 | ===== |
| TOTAL REVENUES | 24,704 | 32,311 | 18,385 | 53,406 | 55,236 | 14,200 | 14,200 | ===== |

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2007

44 -ROAD & BRIDGE GEN NO. 4

R & B # 4

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|-------|
| <u>SALARIES</u> | | | | | | | | |
| 44-614-4070 SALARY, TRAVEL ALLOWANCE | 9,500 | 9,500 | 10,000 | 9,231 | 10,000 | 10,000 | 10,000 | _____ |
| 44-614-4085 LONGEVITY | 6,960 | 7,280 | 7,568 | 7,568 | 7,568 | 7,856 | 7,856 | _____ |
| 44-614-4090 SALARY, PCT | 31,245 | 31,995 | 32,955 | 30,420 | 32,955 | 33,855 | 34,274 | _____ |
| 44-614-4140 SALARY, PCT | 28,232 | 28,982 | 29,852 | 27,556 | 29,852 | 30,752 | 31,047 | _____ |
| 44-614-4142 SALARY, PCT | 27,200 | 28,000 | 29,015 | 26,622 | 29,015 | 29,915 | 31,047 | _____ |
| 44-614-4143 SALARY, PCT | 27,419 | 28,169 | 29,015 | 26,783 | 29,015 | 29,915 | 30,176 | _____ |
| 44-614-4144 SALARY, PCT | 26,460 | 27,210 | 29,015 | 25,870 | 29,015 | 29,915 | 30,176 | _____ |
| 44-614-4145 SALARY, PCT | 7,667 | 24,846 | 27,697 | 24,692 | 27,697 | 28,597 | 28,805 | _____ |
| 44-614-4146 EXP SUMMARY | 0 | 0 | 0 | 0 | 0 | 0 | 0 | _____ |
| 44-614-4180 SALARY, PT TIME, PRECINCTS | <u>12,236</u> | <u>2,162</u> | <u>10,000</u> | <u>3,019</u> | <u>3,293</u> | <u>10,000</u> | <u>10,000</u> | _____ |
| TOTAL SALARIES | 176,918 | 188,143 | 205,117 | 181,760 | 198,410 | 210,805 | 213,381 | _____ |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 44-614-4201 FRG BENE, SOC SEC TAXES | 12,785 | 13,484 | 15,691 | 13,033 | 14,850 | 16,127 | 16,324 | _____ |
| 44-614-4202 FRG BENE, GROUP INS | 38,317 | 46,488 | 47,428 | 44,433 | 48,385 | 47,428 | 52,170 | _____ |
| 44-614-4203 FRG BENE, RETIREMENT | 12,743 | 14,236 | 15,102 | 12,110 | 14,471 | 15,495 | 15,684 | _____ |
| 44-614-4204 FRG ENE, WORK COMP | 10,246 | 9,421 | 9,787 | 7,308 | 7,308 | 7,765 | 8,433 | _____ |
| 44-614-4206 FRG BENE, UNEMPLOYMENT COMP | <u>155</u> | <u>130</u> | <u>157</u> | <u>121</u> | <u>121</u> | <u>101</u> | <u>102</u> | _____ |
| TOTAL FRINGE BENEFITS | 74,247 | 83,758 | 88,165 | 77,004 | 85,135 | 86,916 | 92,713 | _____ |
| <u>SUPPLIES</u> | | | | | | | | |
| 44-614-4310 OFFICE SUPPLIES & EXPENSES | 158 | 384 | 2,500 | 312 | 341 | 2,500 | 2,500 | _____ |
| 44-614-4355 CULVERT, FLUMING & TILE | 3,836 | 10,308 | 20,000 | 4,866 | 5,309 | 20,000 | 20,000 | _____ |
| 44-614-4360 FUEL | 38,746 | 41,072 | 49,000 | 45,819 | 49,984 | 53,000 | 53,000 | _____ |
| 44-614-4370 OIL, GREASE & COOLANT | 4,086 | 2,535 | 6,000 | 3,967 | 4,327 | 6,500 | 6,500 | _____ |
| 44-614-4375 PARTS, SUPPLIES, REPAIRS | 29,864 | 40,412 | 69,000 | 32,241 | 35,171 | 59,000 | 59,000 | _____ |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|-------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| 44-614-4380 ROAD MATERIALS | 175,298 | 187,745 | 255,719 | 169,316 | 184,707 | 130,000 | 130,000 | |
| 44-614-4385 SIGNS, SIGN BLANKS | 3,769 | 2,533 | 6,000 | 3,381 | 3,688 | 6,000 | 6,000 | |
| 44-614-4390 TIRES & TUBES | 5,629 | 7,529 | 8,000 | 9,068 | 9,892 | 8,500 | 8,500 | |
| 44-614-4395 WEED & BRUSH CHEMICALS | <u>2,241</u> | <u>3,047</u> | <u>8,000</u> | <u>3,656</u> | <u>3,989</u> | <u>8,000</u> | <u>8,000</u> | |
| TOTAL SUPPLIES | 263,627 | 295,565 | 424,219 | 272,626 | 297,408 | 293,500 | 293,500 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 44-614-4515 CONTRACT MOWING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 44-614-4620 COMMUNICATIONS | 3,441 | 3,057 | 5,000 | 2,128 | 2,243 | 5,000 | 5,000 | |
| 44-614-4660 LEGAL & BID NOTICES | 241 | 124 | 1,000 | 283 | 309 | 1,000 | 1,000 | |
| 44-614-4680 TRAVEL/TRAINING | 2,380 | 3,173 | 7,800 | 2,750 | 3,000 | 7,800 | 7,800 | |
| 44-614-4685 UNIFORMS | 143 | 1,859 | 2,500 | 851 | 851 | 2,500 | 2,500 | |
| 44-614-4710 INSURANCE/BONDS | 7,993 | 8,368 | 8,500 | 7,975 | 7,975 | 8,500 | 8,500 | |
| 44-614-4740 UTILITIES | 1,876 | 1,858 | 5,000 | 1,941 | 2,117 | 5,000 | 5,000 | |
| 44-614-4770 RENTAL | 0 | 5,325 | 1,000 | 0 | 0 | 7,000 | 7,000 | |
| 44-614-4950 UNCLASSIFIED | <u>50</u> | <u>0</u> | <u>9,900</u> | <u>1,220</u> | <u>1,331</u> | <u>9,900</u> | <u>9,900</u> | |
| TOTAL OTHER SERVICES & CHARGES | 16,588 | 23,764 | 40,700 | 17,148 | 17,825 | 46,700 | 46,700 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 44-614-5500 CAPITAL OUTLAY | <u>114,696</u> | <u>0</u> | <u>40,000</u> | <u>5,450</u> | <u>5,450</u> | <u>40,000</u> | <u>40,000</u> | |
| TOTAL CAPITAL OUTLAY | 114,696 | 0 | 40,000 | 5,450 | 5,450 | 40,000 | 40,000 | |
| TOTAL R & B # 4 | 646,076 | 591,230 | 798,201 | 553,988 | 604,229 | 677,921 | 686,294 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

44 -ROAD & BRIDGE GEN NO. 4
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 44-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 646,076 | 591,230 | 798,201 | 553,988 | 604,229 | 677,921 | 686,294 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (621,371) | (558,919) | (779,816) | (500,582) | (548,992) | (663,721) | (672,094) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 44-390-3910 TRANSFER FROM GENERAL | 400,842 | 406,998 | 409,284 | 409,284 | 409,284 | 0 | 409,284 | |
| 44-390-3940 TRANSFER FROM HIGHWAY | 177,840 | 177,840 | 178,412 | 178,412 | 178,412 | 0 | 178,412 | |
| 44-390-3943 TRS FROM R & B #3 | 0 | 4,000 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OTHER FINANCING SOURCES | 578,682 | 588,838 | 587,696 | 587,696 | 587,696 | 0 | 587,696 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 44-700-7044 TRS TO R & B #4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 44-700-7049 BRIDGE REPLACEMENT #4 | 0 | 46,000 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OTHER FINANCING USES | 0 | 46,000 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (42,689) | (16,081) | (192,120) | 87,114 | 38,704 | (663,721) | (84,398) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|--------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 45-333-3231 LATERAL ROAD PROGRAM | 5,345 | 5,334 | 5,298 | 5,298 | 5,298 | 5,298 | 5,298 | ----- |
| 45-333-3232 LATERAL ROAD PROGRAM | 5,345 | 5,334 | 5,298 | 5,298 | 5,298 | 5,298 | 5,298 | ----- |
| 45-333-3233 LATERAL ROAD PROGRAM | 5,345 | 5,334 | 5,298 | 5,298 | 5,298 | 5,298 | 5,298 | ----- |
| 45-333-3234 LATERAL ROAD PROGRAM | <u>5,345</u> | <u>5,334</u> | <u>5,298</u> | <u>5,298</u> | <u>5,298</u> | <u>5,298</u> | <u>5,298</u> | <u>-----</u> |
| TOTAL INTERGOVERNMENTAL REV. | 21,381 | 21,334 | 21,193 | 21,193 | 21,193 | 21,192 | 21,192 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 21,381 | 21,334 | 21,193 | 21,193 | 21,193 | 21,192 | 21,192 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

45 -ROAD & BRIDGE LATERAL RD

R & B # 1

EXPENDITURES

| | 2004-2005 | 2005-2006 | (----- 2006-2007 -----) | (----- 2007-2008 -----) | | | | |
|----------------------------|--------------|--------------|-------------------------|-------------------------|--------------------|----------------------|------------------------|--------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
| <u>SUPPLIES</u> | | | | | | | | |
| 45-611-4380 ROAD MATERIALS | <u>5,345</u> | <u>5,334</u> | <u>5,298</u> | <u>5,019</u> | <u>5,298</u> | <u>5,298</u> | <u>5,298</u> | <u>5,298</u> |
| TOTAL SUPPLIES | 5,345 | 5,334 | 5,298 | 5,019 | 5,298 | 5,298 | 5,298 | 5,298 |
| TOTAL R & B # 1 | 5,345 | 5,334 | 5,298 | 5,019 | 5,298 | 5,298 | 5,298 | 5,298 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

45 -ROAD & BRIDGE LATERAL RD

R & B # 2

EXPENDITURES

| | 2004-2005 | 2005-2006 | (----- 2006-2007 -----) | | (----- 2007-2008 -----) | | |
|----------------------------|--------------|--------------|-------------------------|--------------|-------------------------|----------------------|------------------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | COMM COURT RECOMMENDED |
| <u>SUPPLIES</u> | | | | | | | |
| 45-612-4380 ROAD MATERIALS | <u>5,345</u> | <u>5,334</u> | <u>5,298</u> | <u>3,433</u> | <u>5,298</u> | <u>5,298</u> | <u>5,298</u> |
| TOTAL SUPPLIES | 5,345 | 5,334 | 5,298 | 3,433 | 5,298 | 5,298 | 5,298 |
| TOTAL R & B # 2 | 5,345 | 5,334 | 5,298 | 3,433 | 5,298 | 5,298 | 5,298 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 45-614-4380 ROAD MATERIALS | 5,345 | 5,334 | 5,298 | 5,298 | 5,297 | 5,298 | 5,298 | |
| TOTAL SUPPLIES | 5,345 | 5,334 | 5,298 | 5,298 | 5,297 | 5,298 | 5,298 | |
| <hr/> | | | | | | | | |
| TOTAL R & B # 4 | 5,345 | 5,334 | 5,298 | 5,298 | 5,297 | 5,298 | 5,298 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 21,381 | 21,334 | 21,193 | 19,049 | 21,192 | 21,193 | 21,192 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 0 | 0 | 0 | 2,144 | 1 | (1) | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 0 | 0 | 0 | 2,144 | 1 | (1) | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

46 -PCT#1 BRIDGE REPLACEMENT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 46-360-3600 INTEREST | <u>409</u> | <u>612</u> | <u>100</u> | <u>533</u> | <u>581</u> | <u>200</u> | <u>200</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 409 | 612 | 100 | 533 | 581 | 200 | 200 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>409</u> | <u>612</u> | <u>100</u> | <u>533</u> | <u>581</u> | <u>200</u> | <u>200</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

46 -PCT#1 BRIDGE REPLACEMENT
 R & B # 1

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 46-611-4355 CULVERT, FLUMING & TILE | <u>2,487</u> | <u>0</u> | <u>3,007</u> | <u>3,003</u> | <u>3,003</u> | <u>2,500</u> | <u>2,500</u> | ===== |
| TOTAL SUPPLIES | 2,487 | 0 | 3,007 | 3,003 | 3,003 | 2,500 | 2,500 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 46-611-4750 REPAIR & MAINTENANCE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 46-611-5801 BRIDGE REPLACEMENT | <u>10,256</u> | <u>0</u> | <u>9,695</u> | <u>0</u> | <u>0</u> | <u>10,000</u> | <u>7,914</u> | ===== |
| TOTAL CAPITAL OUTLAY | 10,256 | 0 | 9,695 | 0 | 0 | 10,000 | 7,914 | ===== |
| <hr/> | | | | | | | | |
| TOTAL R & B # 1 | 12,744 | 0 | 12,702 | 3,003 | 3,003 | 12,500 | 10,414 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 12,744 | 0 | 12,702 | 3,003 | 3,003 | 12,500 | 10,414 | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | (12,335) | 612 | (12,602) | (2,471) | (2,422) | (12,300) | (10,214) | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 46-390-3910 TRS FROM GENERAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (12,335) | 612 | (12,602) | (2,471) | (2,422) | (12,300) | (10,214) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

47 -PCT#2 BRIDGE REPLACEMENT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|--------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 47-360-3600 INTEREST | <u>1,218</u> | <u>975</u> | <u>600</u> | <u>485</u> | <u>529</u> | <u>500</u> | <u>500</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 1,218 | 975 | 600 | 485 | 529 | 500 | 500 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>1,218</u> | <u>975</u> | <u>600</u> | <u>485</u> | <u>529</u> | <u>500</u> | <u>500</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

47 -PCT#2 BRIDGE REPLACEMENT
 R & B # 2

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 47-612-4355 CULVERT, FLUMING & TILE | <u>5,071</u> | <u>557</u> | <u>3,406</u> | <u>0</u> | <u>0</u> | <u>3,406</u> | <u>3,406</u> | ===== |
| TOTAL SUPPLIES | 5,071 | 557 | 3,406 | 0 | 0 | 3,406 | 3,406 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 47-612-5801 BRIDGE REPLACEMENT | <u>20,188</u> | <u>12,320</u> | <u>7,868</u> | <u>0</u> | <u>0</u> | <u>7,868</u> | <u>8,381</u> | ===== |
| TOTAL CAPITAL OUTLAY | 20,188 | 12,320 | 7,868 | 0 | 0 | 7,868 | 8,381 | ===== |
| TOTAL R & B # 2 | 25,259 | 12,877 | 11,274 | 0 | 0 | 11,274 | 11,787 | ===== |
| TOTAL EXPENDITURES | 25,259 | 12,877 | 11,274 | 0 | 0 | 11,274 | 11,787 | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | (24,041) | (11,902) | (10,674) | 485 | 529 | (10,774) | (11,287) | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 47-390-3910 TRS FROM GENERAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (24,041) | (11,902) | (10,674) | 485 | 529 | (10,774) | (11,287) | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

48 -PCT#3 BRIDGE REPLACEMENT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 48-360-3600 INTEREST | <u>157</u> | <u>202</u> | <u>100</u> | <u>188</u> | <u>205</u> | <u>50</u> | <u>10</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 157 | 202 | 100 | 188 | 205 | 50 | 10 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>157</u> | <u>202</u> | <u>100</u> | <u>188</u> | <u>205</u> | <u>50</u> | <u>10</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

48 -PCT#3 BRIDGE REPLACEMENT

R & B # 3

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 48-613-4355 CULVERT, FLUMING & TILE | <u>1,287</u> | <u>2,375</u> | <u>8,451</u> | <u>7,519</u> | <u>7,519</u> | <u>8,451</u> | <u>336</u> | ===== |
| TOTAL SUPPLIES | 1,287 | 2,375 | 8,451 | 7,519 | 7,519 | 8,451 | 336 | ===== |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 48-613-5801 BRIDGE REPLACEMENT | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>35,000</u> | <u>0</u> | ===== |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 0 | 35,000 | 0 | ===== |
| <hr/> | | | | | | | | |
| TOTAL R & B # 3 | 1,287 | 2,375 | 8,451 | 7,519 | 7,519 | 43,451 | 336 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>1,287</u> | <u>2,375</u> | <u>8,451</u> | <u>7,519</u> | <u>7,519</u> | <u>43,451</u> | <u>336</u> | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | (1,130) | (2,173) | (8,351) | (7,331) | (7,314) | (43,401) | (326) | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 48-390-3910 TRANSFER FROM GENERAL | <u>0</u> | <u>0</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0 | ===== |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (1,130) | (2,173) | (4,351) | (3,331) | (3,314) | (43,401) | (326) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

49 -PCT#4 BRIDGE REPLACEMENT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 49-360-3600 INTEREST | 272 | 776 | 100 | 895 | 976 | 500 | 500 | ----- |
| 49-370-3710 MISC REVENUES | <u>0</u> | <u>10,085</u> | <u>0</u> | <u>2</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 272 | 10,862 | 100 | 897 | 976 | 500 | 500 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 272 | 10,862 | 100 | 897 | 976 | 500 | 500 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

49 -PCT#4 BRIDGE REPLACEMENT
 R & B # 4

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>SUPPLIES</u> | | | | | | | | |
| 49-614-4355 CULVERT, FLUMING & TILE | <u>2,023</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL SUPPLIES | 2,023 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 49-614-5801 BRIDGE REPLACEMENT | <u>1,421</u> | <u>47,166</u> | <u>19,916</u> | <u>0</u> | <u>0</u> | <u>19,916</u> | <u>21,226</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 1,421 | 47,166 | 19,916 | 0 | 0 | 19,916 | 21,226 | 0 |
| <hr/> | | | | | | | | |
| TOTAL R & B # 4 | 3,444 | 47,166 | 19,916 | 0 | 0 | 19,916 | 21,226 | 0 |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>3,444</u> | <u>47,166</u> | <u>19,916</u> | <u>0</u> | <u>0</u> | <u>19,916</u> | <u>21,226</u> | <u>0</u> |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (3,172) | (36,304) | (19,816) | 897 | 976 | (19,416) | (20,726) | 0 |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 49-390-3910 TRS FROM GENERAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 49-390-3944 R & B #4 | <u>0</u> | <u>46,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING SOURCES | 0 | 46,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (3,172) | 9,696 | (19,816) | 897 | 976 | (19,416) | (20,726) | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 50-360-3600 INTEREST | <u>378</u> | <u>978</u> | <u>500</u> | <u>1,081</u> | <u>1,180</u> | <u>100</u> | <u>100</u> | |
| TOTAL MISCELLANEOUS REVENUE | 378 | 978 | 500 | 1,081 | 1,180 | 100 | 100 | |
| TOTAL REVENUES | <u>378</u> | <u>978</u> | <u>500</u> | <u>1,081</u> | <u>1,180</u> | <u>100</u> | <u>100</u> | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

| | 2004-2005 | 2005-2006 | (----- 2006-2007 -----) | (----- 2007-2008 -----) | | | |
|----------------------------|--------------|---------------|-------------------------|-------------------------|--------------------|----------------------|------------------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | COMM COURT RECOMMENDED |
| <hr/> | | | | | | | |
| <u>CAPITAL OUTLAY</u> | | | | | | | |
| 50-611-5500 CAPITAL OUTLAY | <u>2,747</u> | <u>19,600</u> | <u>31,021</u> | <u>31,021</u> | <u>31,021</u> | <u>14,000</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 2,747 | 19,600 | 31,021 | 31,021 | 31,021 | 14,000 | 0 |
| <hr/> | | | | | | | |
| TOTAL R & B # 1 | 2,747 | 19,600 | 31,021 | 31,021 | 31,021 | 14,000 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>34,000</u> | <u>20,693</u> | ===== |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 34,000 | 20,693 | ===== |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 34,000 | 20,693 | ===== |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>2,747</u> | <u>19,600</u> | <u>31,021</u> | <u>31,021</u> | <u>31,021</u> | <u>48,000</u> | <u>20,693</u> | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | (2,369) | (18,622) | (30,521) | (29,940) | (29,841) | (47,900) | (20,593) | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 50-390-3910 TRANSFER FROM GENERAL | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | ===== |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 12,631 | (3,622) | (10,521) | (9,940) | (9,841) | (27,900) | (593) | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

51 -PCT#2 EQUIPMENT REPLACMNT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 51-360-3600 INTEREST | <u>855</u> | <u>2,306</u> | <u>700</u> | <u>1,533</u> | <u>1,672</u> | <u>800</u> | <u>800</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 855 | 2,306 | 700 | 1,533 | 1,672 | 800 | 800 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>855</u> | <u>2,306</u> | <u>700</u> | <u>1,533</u> | <u>1,672</u> | <u>800</u> | <u>800</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 51-612-5500 CAPITAL OUTLAY | <u>0</u> | <u>46,200</u> | <u>35,438</u> | <u>0</u> | <u>0</u> | <u>55,438</u> | <u>57,488</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 46,200 | 35,438 | 0 | 0 | 55,438 | 57,488 | |
| TOTAL R & B # 2 | 0 | 46,200 | 35,438 | 0 | 0 | 55,438 | 57,488 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 51-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 46,200 | 35,438 | 0 | 0 | 55,438 | 57,488 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | 855 | (43,894) | (34,738) | 1,533 | 1,672 | (54,638) | (56,688) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 51-390-3910 TRANSFER FROM GENERAL | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| 51-390-3942 TRS FROM R & B #2 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL OTHER FINANCING SOURCES | 15,000 | 25,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 15,855 | (18,894) | (14,738) | 21,533 | 21,672 | (34,638) | (36,688) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 52-360-3600 INTEREST | <u>6</u> | <u>129</u> | <u>200</u> | <u>79</u> | <u>87</u> | <u>100</u> | <u>100</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 6 | 129 | 200 | 79 | 87 | 100 | 100 | ===== |
| TOTAL REVENUES | <u>6</u> | <u>129</u> | <u>200</u> | <u>79</u> | <u>87</u> | <u>100</u> | <u>100</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 52-613-5500 CAPITAL OUTLAY | <u>0</u> | <u>0</u> | <u>4,345</u> | <u>4,345</u> | <u>4,345</u> | <u>20,000</u> | <u>20,100</u> | <u>=====</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 4,345 | 4,345 | 4,345 | 20,000 | 20,100 | |
| TOTAL R & B # 3 | 0 | 0 | 4,345 | 4,345 | 4,345 | 20,000 | 20,100 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|------------------------------|-----------------------|--|---------------------------|---|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | <u>15,125</u> | <u>15,007</u> | <u>15,983</u> | <u>15,982</u> | <u>15,982</u> | <u>0</u> | <u>0</u> | |
| TOTAL DEBT SERVICE | 15,125 | 15,007 | 15,983 | 15,982 | 15,982 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 15,125 | 15,007 | 15,983 | 15,982 | 15,982 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>15,125</u> | <u>15,007</u> | <u>20,328</u> | <u>20,327</u> | <u>20,327</u> | <u>20,000</u> | <u>20,100</u> | |
| REVENUE OVER/(UNDER) EXPENDITURES | (15,119) | (14,878) | (20,128) | (20,248) | (20,240) | (19,900) | (20,000) | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 52-390-3910 TRANSFER FROM GENERAL | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | |
| TOTAL OTHER FINANCING SOURCES | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (119) | 122 | (128) | (248) | (240) | 100 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|------------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|--------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 53-360-3600 INTEREST | <u>1,710</u> | <u>3,838</u> | <u>2,200</u> | <u>3,067</u> | <u>3,346</u> | <u>2,500</u> | <u>2,500</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 1,710 | 3,838 | 2,200 | 3,067 | 3,346 | 2,500 | 2,500 | ===== |
| TOTAL REVENUES | <u>1,710</u> | <u>3,838</u> | <u>2,200</u> | <u>3,067</u> | <u>3,346</u> | <u>2,500</u> | <u>2,500</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

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

EXPENDITURES

| | 2004-2005 | 2005-2006 | (----- 2006-2007 -----) | (----- 2007-2008 -----) | | | |
|----------------------------|--------------|-----------|-------------------------|-------------------------|--------------------|----------------------|------------------------|
| | ACTUAL | ACTUAL | CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | COMM COURT RECOMMENDED |
| <hr/> | | | | | | | |
| <u>CAPITAL OUTLAY</u> | | | | | | | |
| 53-614-5500 CAPITAL OUTLAY | <u>7,955</u> | <u>0</u> | <u>107,791</u> | <u>65,700</u> | <u>65,700</u> | <u>14,000</u> | <u>65,884</u> |
| TOTAL CAPITAL OUTLAY | 7,955 | 0 | 107,791 | 65,700 | 65,700 | 14,000 | 65,884 |
| <hr/> | | | | | | | |
| TOTAL R & B # 4 | 7,955 | 0 | 107,791 | 65,700 | 65,700 | 14,000 | 65,884 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

53 -PCT#4 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|---------------|
| <u>DEBT SERVICE</u> | | | | | | | | |
| 53-680-6300 PRINCIPAL, OTHER INDEBTEDNESS | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 7,955 | 0 | 107,791 | 65,700 | 65,700 | 14,000 | 65,884 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (6,245) | 3,838 | (105,591) | (62,633) | (62,354) | (11,500) | (63,384) | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 53-390-3910 TRANSFER FROM GENERAL | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| TOTAL OTHER FINANCING SOURCES | 15,000 | 15,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 8,755 | 18,838 | (85,591) | (42,633) | (42,354) | 8,500 | (43,384) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

55 -COMMUNITY DEVELOPMNT GRNT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|-------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|--------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 55-333-3210 GRANT RECEIPTS | <u>0</u> | <u>30,000</u> | <u>346,000</u> | <u>112,718</u> | <u>122,965</u> | <u>233,282</u> | <u>233,282</u> | <u>=====</u> |
| TOTAL INTERGOVERNMENTAL REV. | 0 | 30,000 | 346,000 | 112,718 | 122,965 | 233,282 | 233,282 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | <u>0</u> | <u>30,000</u> | <u>346,000</u> | <u>112,718</u> | <u>122,965</u> | <u>233,282</u> | <u>233,282</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

55 -COMMUNITY DEVELOPMNT GRNT
 WATER CONTROL DISTRICT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 55-590-4550 PROFESSIONAL FEES | 0 | 0 | 67,340 | 21,196 | 21,196 | 34,277 | 34,277 | |
| TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 67,340 | 21,196 | 21,196 | 34,277 | 34,277 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 55-590-5500 CAPITAL OUTLAY | 0 | 8,660 | 300,000 | 86,968 | 11,908 | 140,000 | 140,000 | |
| TOTAL CAPITAL OUTLAY | 0 | 8,660 | 300,000 | 86,968 | 11,908 | 140,000 | 140,000 | |
| <hr/> | | | | | | | | |
| TOTAL WATER CONTROL DISTRICT | 0 | 8,660 | 367,340 | 108,164 | 33,104 | 174,277 | 174,277 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 8,660 | 367,340 | 108,164 | 33,104 | 174,277 | 174,277 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 0 | 21,340 | (21,340) | 4,554 | 89,860 | 59,005 | 59,005 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 0 | 21,340 | (21,340) | 4,554 | 89,860 | 59,005 | 59,005 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

56 -MAURITZ CAMP FUND
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 56-360-3600 INTEREST | 0 | 0 | 0 | 746 | 895 | 200 | 200 | ----- |
| 56-367-3670 CONTRIBUTIONS & DONATIONS-PRVT | <u>0</u> | <u>0</u> | <u>0</u> | <u>20,900</u> | <u>20,900</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 0 | 0 | 0 | 21,646 | 21,795 | 200 | 200 | ===== |
| <hr/> | | | | | | | | |
| TOTAL REVENUES | 0 | 0 | 0 | 21,646 | 21,795 | 200 | 200 | ===== |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 0 | 0 | 0 | 21,646 | 21,795 | 200 | 200 | ===== |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ----- |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 0 | 0 | 0 | 21,646 | 21,795 | 200 | 200 | ----- |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A ===== |
|---------------------------------------|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|---------------------|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 72-330-3107 NOAA GRANT (BENNENT PARK) | <u>60,671</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>433,034</u> | <u>=====</u> |
| TOTAL INTERGOVERNMENTAL REV. | 60,671 | 0 | 0 | 0 | 0 | 0 | 433,034 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 72-360-3600 INTEREST | <u>33</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>=====</u> |
| TOTAL MISCELLANEOUS REVENUE | 33 | 0 | 0 | 0 | 0 | 0 | 0 | ===== |
| TOTAL REVENUES | <u>60,703</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>433,034</u> | <u>=====</u> |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

72 -COASTAL IMPCT ASSISTANCE
 PARKS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 72-660-5500 CAPITAL OUTLAY | 60,930 | 0 | 0 | 0 | 0 | 433,034 | 433,034 | |
| TOTAL CAPITAL OUTLAY | 60,930 | 0 | 0 | 0 | 0 | 433,034 | 433,034 | |
| <hr/> | | | | | | | | |
| TOTAL PARKS | 60,930 | 0 | 0 | 0 | 0 | 433,034 | 433,034 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 60,930 | 0 | 0 | 0 | 0 | 433,034 | 433,034 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | (227) | 0 | 0 | 0 | 0 | (433,034) | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (227) | 0 | 0 | 0 | 0 | (433,034) | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

80 -AIRPORT
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|--------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>INTERGOVERNMENTAL REV.</u> | | | | | | | | |
| 80-334-3360 TXDOT AVIATION | <u>20,656</u> | <u>30,000</u> | <u>0</u> | <u>24,214</u> | <u>26,415</u> | <u>0</u> | <u>0</u> | |
| TOTAL INTERGOVERNMENTAL REV. | 20,656 | 30,000 | 0 | 24,214 | 26,415 | 0 | 0 | |
| <u>FINES & FORFEITURES</u> | | | | | | | | |
| 80-355-3655 HANGAR RENTALS | 13,853 | 16,942 | 16,000 | 15,133 | 16,181 | 17,000 | 17,000 | |
| 80-355-3656 SURFACE LEASE | <u>0</u> | <u>2,990</u> | <u>0</u> | <u>540</u> | <u>589</u> | <u>0</u> | <u>0</u> | |
| TOTAL FINES & FORFEITURES | 13,853 | 19,932 | 16,000 | 15,673 | 16,770 | 17,000 | 17,000 | |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 80-360-3600 INTEREST | 499 | 3,921 | 400 | 2,390 | 2,607 | 1,000 | 1,000 | |
| 80-370-3750 FUEL SALES | <u>0</u> | <u>15,015</u> | <u>14,000</u> | <u>7,649</u> | <u>8,344</u> | <u>14,000</u> | <u>14,000</u> | |
| TOTAL MISCELLANEOUS REVENUE | 499 | 18,936 | 14,400 | 10,039 | 10,951 | 15,000 | 15,000 | |
| TOTAL REVENUES | <u>35,007</u> | <u>68,868</u> | <u>30,400</u> | <u>49,926</u> | <u>54,137</u> | <u>32,000</u> | <u>32,000</u> | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

| 80 -AIRPORT AIRPORT EXPENDITURES | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-----------------------------------|--|-------|
| <u>SALARIES</u> | | | | | | | | |
| 80-620-4002 SALARY, APPOINTED OFFICIAL | 18,291 | 18,291 | 18,840 | 17,391 | 18,840 | 19,740 | 18,840 | ----- |
| 80-620-4085 LONGEVITY | <u>1,568</u> | <u>1,664</u> | <u>1,760</u> | <u>1,760</u> | <u>1,760</u> | <u>1,856</u> | <u>1,856</u> | ===== |
| TOTAL SALARIES | 19,859 | 19,955 | 20,600 | 19,151 | 20,600 | 21,596 | 20,696 | ===== |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 80-620-4201 FRG BENE, SOC SEC TAXES | 1,165 | 1,108 | 1,573 | 1,009 | 1,573 | 1,653 | 1,584 | ----- |
| 80-620-4202 FRG BENE, GROUP INS | 9,820 | 10,682 | 10,851 | 9,947 | 10,851 | 11,936 | 11,936 | ----- |
| 80-620-4203 FRG BENE, RETIREMENT | 1,535 | 1,529 | 1,595 | 1,306 | 1,475 | 1,588 | 1,522 | ----- |
| 80-620-4204 FRG BENE, WORK COMP | 616 | 603 | 657 | 540 | 540 | 666 | 638 | ----- |
| 80-620-4206 FRG BENE, UNEMPLOYMENT COMP | <u>19</u> | <u>15</u> | <u>17</u> | <u>14</u> | <u>14</u> | <u>11</u> | <u>11</u> | ===== |
| TOTAL FRINGE BENEFITS | 13,156 | 13,936 | 14,693 | 12,815 | 14,453 | 15,854 | 15,691 | ===== |
| <u>SUPPLIES</u> | | | | | | | | |
| 80-620-4310 OFFICE SUPPLIES & EXPENSES | 0 | 1,133 | 837 | 1,330 | 1,330 | 1,387 | 1,387 | ----- |
| 80-620-4360 FUEL, GASOLINE | 0 | 13,813 | 15,000 | 10,434 | 10,650 | 15,000 | 15,000 | ----- |
| 80-620-4375 PARTS, SUPPLIES, REPAIRS | <u>768</u> | <u>877</u> | <u>2,550</u> | <u>2,567</u> | <u>2,800</u> | <u>1,400</u> | <u>2,500</u> | ===== |
| TOTAL SUPPLIES | 768 | 15,823 | 18,387 | 14,331 | 14,781 | 17,787 | 18,887 | ===== |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 80-620-4500 MOWING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 80-620-4620 COMMUNICATIONS | 600 | 882 | 1,040 | 429 | 468 | 1,040 | 600 | ----- |
| 80-620-4710 INSURANCE/BONDS | 1,254 | 1,474 | 1,648 | 1,647 | 1,647 | 1,648 | 1,731 | ----- |
| 80-620-4740 UTILITIES | 4,837 | 5,152 | 4,900 | 4,106 | 4,479 | 5,500 | 5,500 | ----- |
| 80-620-4750 MAINT, BLDG | 100 | 0 | 500 | 88 | 95 | 500 | 0 | ----- |
| 80-620-4762 TXDOT | 0 | 302 | 2,115 | 130 | 142 | 2,115 | 2,000 | ----- |
| 80-620-4950 UNCLASSIFIED | <u>3,003</u> | <u>3,229</u> | <u>5,500</u> | <u>5,408</u> | <u>5,408</u> | <u>5,500</u> | <u>5,500</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 9,794 | 11,038 | 15,703 | 11,808 | 12,240 | 16,303 | 15,331 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

| 80 -AIRPORT AIRPORT EXPENDITURES | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 80-620-5500 CAPITAL OUTLAY | <u>41,312</u> | <u>60,557</u> | <u>37,500</u> | <u>82,290</u> | <u>82,289</u> | <u>30,000</u> | <u>50,000</u> | ===== |
| TOTAL CAPITAL OUTLAY | 41,312 | 60,557 | 37,500 | 82,290 | 82,289 | 30,000 | 50,000 | ===== |
| TOTAL AIRPORT | 84,889 | 121,309 | 106,883 | 140,395 | 144,362 | 101,540 | 120,605 | |
| TOTAL EXPENDITURES | <u>84,889</u> | <u>121,309</u> | <u>106,883</u> | <u>140,395</u> | <u>144,362</u> | <u>101,540</u> | <u>120,605</u> | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | (49,882) | (52,440) | (76,483) | (90,469) | (90,225) | (69,540) | (88,605) | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 80-390-3910 TRANSFER FROM GENERAL | <u>26,066</u> | <u>69,221</u> | <u>64,832</u> | <u>57,332</u> | <u>62,543</u> | <u>0</u> | <u>88,632</u> | ===== |
| TOTAL OTHER FINANCING SOURCES | 26,066 | 69,221 | 64,832 | 57,332 | 62,543 | 0 | 88,632 | ===== |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (23,816) | 16,781 | (11,651) | (33,137) | (27,682) | (69,540) | 27 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

81 -JAIL COMMISSARY
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- |
|---|---------------------|---------------------|--|-----------------|-----------------------|--------------------------------|--|-------|
| <u>CHARGES FOR SERVICES</u> | | | | | | | | |
| 81-342-3427 RECEIPTS FROM INMATES | 8,712 | 12,204 | 10,000 | 7,893 | 8,289 | 10,000 | 10,000 | ----- |
| 81-342-3428 MEDICAL EXPENSE REIMBURSEMENT | <u>14</u> | <u>0</u> | <u>0</u> | <u>1,223</u> | <u>1,334</u> | <u>1,000</u> | <u>1,000</u> | ===== |
| TOTAL CHARGES FOR SERVICES | 8,726 | 12,204 | 10,000 | 9,116 | 9,623 | 11,000 | 11,000 | ===== |
| <u>MISCELLANEOUS REVENUE</u> | | | | | | | | |
| 81-360-3600 INTEREST | 441 | 672 | 450 | 774 | 845 | 500 | 500 | ----- |
| 81-370-3710 MISC REVENUE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL MISCELLANEOUS REVENUE | 441 | 672 | 450 | 774 | 845 | 500 | 500 | ===== |
| TOTAL REVENUES | <u>9,168</u> | <u>12,875</u> | <u>10,450</u> | <u>9,891</u> | <u>10,468</u> | <u>11,500</u> | <u>11,500</u> | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>SALARIES</u> | | | | | | | | |
| 81-565-4183 SALARY, CORRECTION OFF, PT/TIM | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL SALARIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>FRINGE BENEFITS</u> | | | | | | | | |
| 81-565-4201 FRG BENE, SOC SEC TAXES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4202 FRG BENE, GROUP INS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4203 FRG BENE, RETIREMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4204 FRG BENE, WORK COMP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4206 FRG BENE, UNEMPLOYMENT COMP | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL FRINGE BENEFITS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>SUPPLIES</u> | | | | | | | | |
| 81-565-4420 INMATE CLOTHING, SHEETS, LINENS | 2,622 | 2,529 | 5,000 | 3,293 | 3,592 | 5,000 | 5,000 | |
| 81-565-4421 INMATE, SUPPLIES | 0 | 4,914 | 7,000 | 6,152 | 6,711 | 5,000 | 5,000 | |
| TOTAL SUPPLIES | 2,622 | 7,443 | 12,000 | 9,445 | 10,303 | 10,000 | 10,000 | |
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 81-565-4645 INMATE, MEDICAL | 294 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4646 INMATE, MISCELLANEOUS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4647 INMATE, PRESCRIPTIONS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4740 UTILITIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 81-565-4950 UNCLASSIFIED | 2,458 | 3,324 | 9,139 | 1,177 | 1,284 | 11,139 | 11,139 | |
| TOTAL OTHER SERVICES & CHARGES | 2,752 | 3,324 | 9,139 | 1,177 | 1,284 | 11,139 | 11,139 | |
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 81-565-5500 CAPITAL OUTLAY | 8,685 | 0 | 5,000 | 0 | 0 | 5,000 | 5,000 | |
| TOTAL CAPITAL OUTLAY | 8,685 | 0 | 5,000 | 0 | 0 | 5,000 | 5,000 | |
| <hr/> | | | | | | | | |
| TOTAL COMMISSARY EXPENSE | 14,060 | 10,767 | 26,139 | 10,622 | 11,587 | 26,139 | 26,139 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 14,060 | 10,767 | 26,139 | 10,622 | 11,587 | 26,139 | 26,139 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | (4,892) | 2,108 | (15,689) | (731) | (1,119) | (14,639) | (14,639) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

81 -JAIL COMMISSARY

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| 81-390-3910 TRS FROM GENERAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| 81-700-7010 TRS TO GENERAL | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | (4,892) | 2,108 | (15,689) | (731) | (1,119) | (14,639) | (14,639) | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

82 -PASSPORT PICTURE FUND
 COSTS OF PICTURES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 82-663-4750 REP & MAINT, EQUIPMENT | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL OTHER SERVICES & CHARGES | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL COSTS OF PICTURES | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/(UNDER) EXPENDITURES | 0 | 0 | 0 | 0 | (14) | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 0 | 0 | 0 | 0 | (14) | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (-----) DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|-----------------|-----------------------|------------------------------------|--|------------|
| TAXES | | | | | | | | |
| 92-310-3010 CURRENT TAXES | 1,107,431 | 1,004,006 | 1,049,385 | 1,024,438 | (1,025,482) | 1,049,385 | 1,092,163 | ----- |
| 92-310-3011 PROPERTY TAXES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| 92-310-3030 VEHICLE INVENTORY TAXES | 433 | 362 | 100 | 0 | 0 | 100 | 100 | ----- |
| 92-310-3040 PENALTY & INT ON DELINQ TAXES | <u>29</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | ===== |
| TOTAL TAXES | 1,107,893 | 1,004,368 | 1,049,485 | 1,024,438 | (1,025,482) | 1,049,485 | 1,092,263 | ===== |
| TOTAL REVENUES | 1,107,893 | 1,004,368 | 1,049,485 | 1,024,438 | (1,025,482) | 1,049,485 | 1,092,263 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|--|------------------|-----------------------|-----------------------------------|--|------------|
| <u>OTHER SERVICES & CHARGES</u> | | | | | | | | |
| 92-690-4860 TAXES DUE, CO WIDE DRG DISTRICT | <u>1,104,228</u> | <u>1,008,033</u> | <u>1,049,485</u> | <u>1,019,842</u> | <u>1,025,482</u> | <u>1,049,485</u> | <u>1,092,263</u> | ===== |
| TOTAL OTHER SERVICES & CHARGES | 1,104,228 | 1,008,033 | 1,049,485 | 1,019,842 | 1,025,482 | 1,049,485 | 1,092,263 | ===== |
| <hr/> | | | | | | | | |
| TOTAL CO-WIDE DRG DIST | 1,104,228 | 1,008,033 | 1,049,485 | 1,019,842 | 1,025,482 | 1,049,485 | 1,092,263 | ===== |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | <u>1,104,228</u> | <u>1,008,033</u> | <u>1,049,485</u> | <u>1,019,842</u> | <u>1,025,482</u> | <u>1,049,485</u> | <u>1,092,263</u> | ===== |
| REVENUE OVER/(UNDER) EXPENDITURES | 3,665 | (3,665) | 0 | 4,595 | (2,050,965) | 0 | 0 | ===== |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | ----- |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 3,665 | (3,665) | 0 | 4,595 | (2,050,965) | 0 | 0 | ===== |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COUNTY JUDGE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-400-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL COUNTY JUDGE | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COMMISSIONERS COURT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-401-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL COMMISSIONERS COURT | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 ELECTIONS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-402-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL ELECTIONS | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COUNTY CLERK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-403-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| TOTAL COUNTY CLERK | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 RECORDS MANAGEMENT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-408-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL RECORDS MANAGEMENT | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 NON-DEPARTMENTAL
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-409-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL NON-DEPARTMENTAL | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 BRIDGE REPLACEMENT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-414-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL BRIDGE REPLACEMENT | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-437-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL CRIMINAL DIST ATTORNEY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 DISTRICT CLERK
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-450-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| TOTAL DISTRICT CLERK | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP

JP # 1

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-455-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL JP # 1 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP

JP # 2

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-456-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL JP # 2 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 JP TECHNOLOGY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-458-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL JP TECHNOLOGY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COUNTY AUDITOR
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-495-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| TOTAL COUNTY AUDITOR | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COUNTY TREASURER
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-497-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| TOTAL COUNTY TREASURER | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 TAX ASSESSOR-COLLECTOR
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-499-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL TAX ASSESSOR-COLLECTOR | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 PUBLIC FACILITIES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-510-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL PUBLIC FACILITIES | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 FIRE PROTECTION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-543-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL FIRE PROTECTION | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 EMS/ "JAW"
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-545-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EMS/ "JAW" | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 CONSTABLE # 1
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-551-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL CONSTABLE # 1 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 CONSTABLE # 2
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-552-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL CONSTABLE # 2 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 SHERIFF
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-560-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL SHERIFF | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 CORRECTIONS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-561-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL CORRECTIONS | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COMMISSARY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-565-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL COMMISSARY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 JUVENILE PROBATION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-570-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL JUVENILE PROBATION | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COMM CORR TJPC-Y-120
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-573-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL COMM CORR TJPC-Y-120 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 DPS/TROOPERS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-581-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL DPS/TROOPERS | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 DPS/LICENSE & WEIGHTS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-582-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL DPS/LICENSE & WEIGHTS | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 SANITATION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-595-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL SANITATION | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 ENVIRONMENTAL RECYCLING
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-598-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL ENVIRONMENTAL RECYCLING | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 R & B # 1
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-611-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL R & B # 1 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 R & B # 2
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-612-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| TOTAL R & B # 2 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 R & B # 3
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-613-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL R & B # 3 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 R & B # 4

EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-614-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| TOTAL R & B # 4 | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 AIRPORT
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-620-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL AIRPORT | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 HEALTH
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-630-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL HEALTH | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 BIOTERRORISM
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-633-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL BIOTERRORISM | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 CHILD WELFARE
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-641-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL CHILD WELFARE | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 COUNTY LIBRARY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-650-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL COUNTY LIBRARY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 LAW LIBRARY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-651-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL LAW LIBRARY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 PARKS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-660-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL PARKS | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 PASSPORT PICTURES
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|---|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-663-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL PASSPORT PICTURES | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 AG EXTENSION
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | (----- 2007-2008 -----) DEPARTMENT REQUESTED | COMM COURT RECOMMENDED | A |
|----------------------------------|---------------------|---------------------|--|-----------------|-----------------------|--|---------------------------|----------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-665-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| TOTAL AG EXTENSION | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 FAIRGROUNDS
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|----------------------------------|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-673-5900 DEPRECIATION EXPENSE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>14</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |
| <hr/> | | | | | | | | |
| TOTAL FAIRGROUNDS | 0 | 0 | 0 | 0 | 14 | 0 | 0 | 0 |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

96 -GEN FIXED ASSETS ACCT GRP
 SECURITY
 EXPENDITURES

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- CURRENT BUDGET | 2006-2007 Y-T-D ACTUAL | (----- PROJECTED YEAR END | (----- DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | ----- A |
|---|---------------------|---------------------|-----------------------------|------------------------------|---------------------------------|-----------------------------------|--|------------|
| <u>CAPITAL OUTLAY</u> | | | | | | | | |
| 96-697-5900 DEPRECIATION EXPENSE | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| TOTAL CAPITAL OUTLAY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL SECURITY | 0 | 0 | 0 | 0 | 14 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 616 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | 0 | 0 | 0 | 0 | (616) | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 0 | 0 | 0 | 0 | (616) | 0 | 0 | |

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2007

98 -TEX POOL FUND

| | 2004-2005 ACTUAL | 2005-2006 ACTUAL | (----- 2006-2007 -----) CURRENT BUDGET | Y-T-D ACTUAL | PROJECTED YEAR END | DEPARTMENT REQUESTED | 2007-2008 COMM COURT RECOMMENDED | A |
|---|---------------------|---------------------|--|-----------------|-----------------------|-------------------------|--|---|
| <hr/> | | | | | | | | |
| <u>OTHER FINANCING SOURCES</u> | | | | | | | | |
| TOTAL OTHER FINANCING SOURCES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>OTHER FINANCING USES</u> | | | | | | | | |
| TOTAL OTHER FINANCING USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| TOTAL EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |
| REVENUE OVER/ (UNDER) EXPENDITURES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <hr/> | | | | | | | | |

