

**HAMILTON COUNTY BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2010**

HAMILTON COUNTY 2010 BUDGET

TABLE OF CONTENTS

HISTORY OF AD VALOREM RATES AND ASSESSMENTS	1
STATEMENT OF INDEBTEDNESS	2
HISTORY OF CASH RECEIPTS AND DISBURSEMENTS	3
GENERAL FUND	
GENERAL FUND REVENUES	4
GENERAL FUND EXPENSES	5
GENERAL FUND EXPENSE SUMMARY	13
SPECIAL REVENUE FUNDS	
ROAD AND BRIDGE - PRECINCT #1	14
ROAD AND BRIDGE - PRECINCT #2	15
ROAD AND BRIDGE - PRECINCT #3	16
ROAD AND BRIDGE - PRECINCT #4	17
COUNTY CLERK VITAL STATISTICS	18
COUNTY CLERK RECORDS MANAGEMENT	19
DISTRICT CLERK VITAL STATISTICS	20
COUNTY CLERK RECORDS ARCHIVE FEE	21
JUSTICE COURT TECHNOLOGY PCT 3	22
COURT REPORTER	23
JUSTICE COURT TECHNOLOGY PCT 1	24
COUNTY CLERK PROBATE	25
JUSTICE COURT S.O. TRANSACTION FEES	26
COUNTY COURT TECHNOLOGY	27
DISTRICT COURT TECHNOLOGY	28
LEOCE - SHERIFF'S OFFICE	29
LEOCE - CONSTABLE PCT 3	30
LAW LIBRARY FUND	31
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION	32
COURTHOUSE SECURITY	33
DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION	34
COUNTY JUDGE JUDICIARY FUND	35
JUSTICE COURT BUILDING SECURITY	36
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP	37
SHERIFF'S TRUST	38
V.I.T. ESCROW	39
COUNTY ATTORNEY'S CHECK COLLECTION	40
DEBT SERVICE FUND	41
TAX NOTE, SERIES 2008 CONSTRUCTION FUND	42
TRUST AND AGENCY FUNDS	
HISTORICAL COMMISSION	43
PROBATION TRUST	44

HAMILTON COUNTY 2010 BUDGET

HISTORY OF AD VALOREM RATES

YEAR	GENERAL FUND	ROAD AND BRIDGES				BONDED DEBT	TOTAL	ASSESSED VALUE
		1	2	3	4			
1989	0.2986	0.0150	0.0150	0.0150	0.0150		0.3586	210,076,682
1990	0.3117	0.0152	0.0152	0.0152	0.0152	0.0782	0.4507	210,361,342
1991	0.3484	0.0166	0.0166	0.0166	0.0166	0.0787	0.4935	209,986,417
1992	0.3528	0.0163	0.0163	0.0163	0.0163	0.0774	0.4954	209,663,631
1993	0.3690	0.0161	0.0161	0.0161	0.0161	0.0739	0.5073	212,184,676
1994	0.3968	0.0161	0.0161	0.0161	0.0161	0.0631	0.5244	212,059,512
1995	0.4060	0.0156	0.0156	0.0156	0.0156	0.0633	0.5317	217,316,403
1996	0.3951	0.0189	0.0189	0.0189	0.0189	0.0610	0.5317	221,145,435
1997	0.3319	0.0343	0.0343	0.0343	0.0343	0.0654	0.5344	238,824,785
1998	0.3312	0.0372	0.0372	0.0372	0.0372	0.0544	0.5344	252,440,500
1999	0.3173	0.0419	0.0419	0.0399	0.0399	0.0535	0.5344	261,501,060
2000	0.3512	0.0366	0.0386	0.0366	0.0366	0.0558	0.5554	270,079,156
2001	0.3820	0.0341	0.0341	0.0341	0.0341	0.0494	0.5678	283,094,239
2002	0.3818	0.0301	0.0301	0.0301	0.0301	0.0408	0.5430	318,343,741
2003	0.3618	0.0339	0.0339	0.0339	0.0339	0.0415	0.5389	334,134,763
2004	0.3671	0.0351	0.0351	0.0351	0.0351	0.0373	0.5448	348,989,893
2005	0.3684	0.0404	0.0404	0.0404	0.0404	0.0000	0.5300	362,331,776
2006	0.3776	0.0381	0.0381	0.0381	0.0381	0.0000	0.5300	383,133,759
2007	0.3604	0.0391	0.0391	0.0391	0.0391	0.0000	0.5168	431,093,468
2008	0.4040	0.0282	0.0282	0.0282	0.0282	0.0387	0.5555	473,570,187
2009	0.4116	0.0293	0.0293	0.0293	0.0293	0.0367	0.5655	495,522,836

HISTORY OF BUDGETED ASSESSMENTS

YEAR	GENERAL FUND	ROAD AND BRIDGES				BONDED DEBT	TOTAL	COLLECTION RATE
		1	2	3	4			
1989	595,668	30,000	30,000	30,000	30,000		715,668	95.00%
1990	612,662	30,000	30,000	30,000	30,000	153,688	886,350	93.49%
1991	680,381	32,500	32,500	32,500	32,500	153,700	964,081	93.03%
1992	702,715	32,500	32,500	32,500	32,500	154,025	986,740	95.00%
1993	743,609	32,500	32,500	32,500	32,500	148,925	1,022,534	95.00%
1994	799,238	32,500	32,500	32,500	32,500	127,200	1,056,438	95.00%
1995	846,238	32,500	32,500	32,500	32,500	137,383	1,113,621	96.48%
1996	835,667	40,000	40,000	40,000	40,000	129,000	1,124,667	95.00%
1997	726,739	75,000	75,000	75,000	75,000	143,225	1,169,964	95.00%
1998	791,837	95,000	95,000	95,000	95,000	144,847	1,316,684	95.00%
1999	788,256	104,000	104,000	99,000	99,000	133,030	1,327,286	95.00%
2000	921,466	96,030	101,277	96,030	96,030	146,406	1,457,239	96.00%
2001	1,038,162	92,674	92,674	92,674	92,674	134,255	1,543,113	96.00%
2002	1,166,773	92,000	92,000	92,000	92,000	124,689	1,659,462	96.00%
2003	1,172,152	110,000	110,000	110,000	110,000	134,481	1,746,633	97.00%
2004	1,261,953	120,000	120,000	120,000	120,000	128,000	1,863,271	98.00%
2005	1,303,662	143,000	143,000	143,000	143,000	0	1,875,662	98.00%
2006	1,417,997	143,000	143,000	143,000	143,000	0	1,989,997	98.00%
2007	1,523,333	165,000	165,000	165,000	165,000	0	2,183,333	98.00%
2008	1,839,599	127,000	127,000	127,000	127,000	152,919	2,500,518	98.00%
2009	1,941,614	137,000	137,000	137,000	137,000	151,199	2,640,813	98.00%

HAMILTON COUNTY 2010 BUDGET STATEMENT OF INDEBTEDNESS

PURPOSE	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	PRINCIPAL	CURRENT		PRINCIPAL
				AS OF 10/01/2009	PRINCIPAL	INTEREST	AS OF 10/01/2010
GOVERNMENT CAPITAL - NET DATA	11/22/2004	12/22/2009	5.50%	8514	8514	78	0
TAX NOTES, SERIES 2008	4/10/2008	03/01/2015	3.25%	686000	129000	20199	557000
PRECINCT #4 - VOLVO 930 MOTORGRADER	2/18/2008	2/18/2013	4.80%	81830	18170	4800	63660
PRECINCT #3 - STERLING DUMP TRUCK	9/9/2007	1/10/2011	5.25%	48412	23587	2542	24825
PCT #1 - MACK TRUCK & 2 BOTTOM DUMPS	11/15/2007	1/10/2010	5.25%	37451	18247	1966	19204
COURTHOUSE ANNEX	1/5/2009	12/5/2015	4.25%	385589	204658	16233	180931
PRECINCT #1 - DIAMOND BOOM MOWER	9/14/2009	3/14/2012	4.20%	0	11401	717	22788

**HAMILTON COUNTY 2010 BUDGET
HISTORY OF CASH RECEIPTS, DISBURSEMENTS, AND CASH BALANCE**

	CASH BALANCE 09/30/2007	ACTUAL REVENUE 2008	ACTUAL EXPENDITURES 2008	CHANGE IN LIABILITIES 2008	CASH BALANCE 09/30/2008	PROJECTED RECEIPTS 2009	PROJECTED EXPENDITURES 2009	PROJECTED BALANCE 09/30/2009	BUDGETED RECEIPTS 2010	BUDGETED DISBURSEMENTS 2010	BUDGETED BALANCE 9/30/2010
GENERAL FUND	1216881	2974742	3074606	-302695	1419712	3305294	3502138	1222868	3342223	3784755	780336
SPECIAL REVENUE FUNDS											
ROAD AND BRIDGE - PRECINCT #1	123759	1541874	1251997	75066	338570	315202	529296	124476	303332	375736	52072
ROAD AND BRIDGE - PRECINCT #2	182710	1412327	1081810	75087	438140	393188	508216	323112	284338	560378	47072
ROAD AND BRIDGE - PRECINCT #3	121476	1689859	1140767	75088	595480	339597	498075	437002	275395	372208	340189
ROAD AND BRIDGE - PRECINCT #4	266963	1150537	1032390	75088	310022	255816	441845	123993	273114	318029	79078
COUNTY CLERK VITAL STATISTICS	5233	1517	0		6750	1548	0	8298	1548	8110	1736
COUNTY CLERK RECORDS MANAGEMENT	23884	15280	0		39164	13574	28722	24016	13574	37500	90
DISTRICT CLERK VITAL STATISTICS	83	72	0		155	75	0	230	75	288	17
COUNTY CLERK RECORDS ARCHIVE FEE	10501	12030	0		22531	10305	0	32836	10305	43000	141
JUSTICE COURT TECHNOLOGY PCT 3	2552	1772	906		3418	1000	0	4418	1000	3200	2218
COURT REPORTER	10201	1605	2797		9009	1680	0	10689	1680	10400	1969
JUSTICE COURT TECHNOLOGY PCT 1	1672	5500	4172		3000	5457	6000	2457	5457	7901	13
COUNTY CLERK PROBATE	59	300	250		109	330	0	439	330	600	169
JUSTICE COURT S O TRANSACTION FEE	16185	3413	0		19598	3070	11541	11127	3070	14000	197
COUNTY COURT TECHNOLOGY	0	0	0	0	0	0	0	0	1000	1000	0
DISTRICT COURT TECHNOLOGY	0	0	0	0	0	0	0	0	500	500	0
LEOCE - SHERIFF'S OFFICE	2881	2472	700		4653	2409	6800	262	2409	2670	1
LEOCE - CONSTABLE PCT 3	1009	670	0		1679	661	2340	0	660	660	0
LAW LIBRARY	23050	6475	7115		22410	6320	3287	25443	6320	31500	263
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION	9103	390	0		9493	300	0	9793	300	10000	93
COURTHOUSE SECURITY	48572	11241	0		59813	10425	2644	67594	10425	78000	19
DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION	2077	2358	0		4435	2350	0	6785	2350	9000	135
COUNTY JUDGE JUDICIARY FUND	5659	1521	1074		6106	1213	0	7319	1213	8500	32
JUSTICE COURT BUILDING SECURITY	2931	1733	0		4664	1557	0	6221	1557	7700	78
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP	0	0	0	0	0	100	0	100	100	100	100
SHERIFF'S TRUST	8645	0	0		8645	0	0	8645	0	8645	0
V.I.T. ESCROW	13182	275	0	2018	11439	76	0	11515	76	200	11391
COUNTY ATTORNEY CHECK COLLECTION	575	10036	7607		3004	7808	9600	1212	7808	9000	20
DEBT SERVICE FUND	0	0	0	0	0	151199	148331	2868	151199	149199	4868
TAX NOTE SERIES 2008 CONSTRUCTION FUND	0	783564	13904	0	769660	1020450	1356467	433643	1542849	1969020	7472
TRUST AND AGENCY FUNDS											
HISTORICAL COMMISSION	5548	136	0		5684	120	450	5354	31	5000	385
PROBATION TRUST	2761	119	0		2880	105	0	2985	29	2900	114

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND REVENUES

REVENUE	010	ACCOUNT NAME	2008	ADOPTED	ADOPTED
			ACTUAL	2009 BUDGET	2010 BUDGET
GENERAL PROPERTY TAXES	310	000	1488763	1839599	1941614
	310	120	33507	34000	39000
SALES TAX	318	000	242458	224000	233272
PENALTY & INTEREST	319	000	26621	25000	31000
LICENSE & PERMITS	320	100	6717	6800	6401
INTERGOVERNMENTAL REVENUE	330	200	35943	0	0
	330	338	55518	0	0
	331	000	408	0	0
	333	200	0	0	0
	334	000	0	0	13309
	336	201	7438	8466	8725
	339	200	14676	5000	10000
FINES AND FEES	340	200	3956	3800	13557
	340	400	184634	193000	193000
	340	500	25048	24000	24000
	340	501	8107	8600	7292
	340	502	28129	29000	21842
	340	700	50399	53000	46801
	340	701	1881	2000	1398
	340	800	128537	130000	127594
	340	801	46721	55000	34500
	340	901	1140	100	1000
	340	902	16190	19000	9000
	340	903	3836	3000	4068
OTHER SOURCE REVENUE	342	000	305343	356257	349394
	342	100	139544	163739	154384
	342	300	0	0	0
	349	000	14330	15000	16519
	349	100	0	0	0
	349	200	725	800	581
	349	300	700	700	700
	360	000	55867	60000	7000
	364	000	0	0	0
DONATIONS REVENUE	367	000	0	0	0
MISCELLANEOUS	370	000	8828	8600	8939
	370	300	15000	15000	15000
	370	400	20833	20833	20833
	370	600	2945	1000	1500
		TOTAL REVENUE	2974742	3305294	3342223

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED		
			ACTUAL	2009 BUDGET	2010 BUDGET		
COUNTY JUDGE	400	101 ELECTED OFFICIAL	32795	34435	34435		
		103 PERSONNEL SALARIES	24938	26185	26185		
		107 STATE SALARY SUPPLEMENT	15000	15000	15000		
		112 SALARY SUPPLEMENT - FEMA	7137	6650	0		
		111 OVERTIME	0	1	1		
		114 PARTIAL PER DIEM	0	0	1		
		201 FICA	6110	6294	5786		
		202 HEALTH INSURANCE	5034	5295	6240		
		203 COUNTY RETIREMENT	5089	4937	5082		
		310 SUPPLIES & STATIONERY	1513	1600	1600		
		420 TELEPHONE	1041	2300	2300		
		425 SCHOOLS AND CONFERENCES	2590	1550	1550		
		426 OUT OF COUNTY TRAVEL	722	2700	2700		
		450 EQPT REPAIRS & MAINT	120	250	250		
		451 EQUIPMENT RENTAL	606	640	640		
		571 NON CAPITAL EQUIPMENT	0	1200	1200		
		COUNTY CLERK	403	101 ELECTED OFFICIAL	32108	33714	33714
				103 PERSONNEL SALARIES	65959	69365	69365
				111 OVERTIME	93	300	300
				114 PARTIAL PER DIEM	0	0	100
201 FICA	7510			7909	7917		
202 HEALTH INSURANCE	20134			21180	24960		
203 COUNTY RETIREMENT	6254			6203	6948		
310 SUPPLIES & STATIONERY	10494			10000	10000		
420 TELEPHONE	2285			3000	3000		
425 SCHOOLS AND CONFERENCES	2201			3000	2900		
450 EQPT REPAIRS & MAINT	627			2800	2800		
451 EQUIPMENT RENTAL	4619			6000	6000		
480 BONDING INSURANCE	150			528	150		
484 ELECTION EXPENSE	14296			20000	20000		
488 INDEX SERVICE	20173			30000	30000		
570 CAPITAL EQUIPMENT	0			1	1		
571 NON CAPITAL EQUIPMENT	1562			3000	3000		

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED
			ACTUAL	2009 BUDGET	2010 BUDGET
NON DEPARTMENTAL	409	109 TEMPORARY EMPLOYEE	7555	1	1
		201 FICA	578	1	1
		202 HEALTH INSURANCE	0	18000	42000
		204 WORKERS' COMPENSATION INSURANCE	3038	8000	6000
		207 UNEMPLOYMENT COMP INSURANCE	2192	1500	1500
		400 PROFESSIONAL SERVICES	2500	3000	2500
		401 AUDIT	25900	26500	27300
		406 APPRAISAL DISTRICT	93351	95000	115307
		409 REDISTRICTING FEES	0	1	15000
		415 TASK FORCE REFUND	3129	2500	2500
		417 DSL EXPENSE	945	1620	1620
		420 TELEPHONE	332	480	480
		425 SCHOOLS AND CONFERENCES	0	1	1
		431 ADVERTISING & PUBLICATION	2821	4000	4000
		449 R. O. W.	1396	2500	1
		451 EQUIPMENT RENTAL	0	1	1
		459 SERVICE CONTRACTS	14281	14000	20700
		469 WATER SHED PROTECTION PLANNING			5000
		470 BRAZOS G WATER PLANNING	0	1	1
		471 INTERGOV CONTRACT REIMBMENT	0	1	1
		481 DUES AND FEES	3528	5185	5360
		482 BLDG. & LIABILITY INS	34284	35500	55000
		493 D.O.T. DRUG TESTING	1108	1000	1200
		494 AUTOPSY	3529	10000	10000
		495 FEMA PUBLIC ASSISTANCE GRANT	0	1	1
		498 DAMAGE REPAIR	0	1	1
		570 CAPITAL EQUIPMENT	0	1	1
		571 NON CAPITAL EQUIPMENT	0	3000	1
		610 DEBT SERVICE PRINCIPAL	31011	32762	8514
		650 DEBT SERVICE INTEREST	3201	1450	78
COUNTY COURT	426	339 COURT COSTS	2550	2600	2600
		392 TRANSCRIPTS	0	2500	2500
		412 COURT REPORTER	1406	2000	2000
		413 COURT APPOINTED ATTORNEY	375	1800	1800
		414 VISITING JUDGE	741	1000	1000
		419 COURT APPOINTED ATTY INDEG DEF	4085	5500	8500
		450 EQPT REPAIRS & MAINT	0	60	60
		485 JURY	868	2000	2000
DISTRICT COURT	435	305 220TH JUDICIAL DISTRICT	54	1000	1000
		392 TRANSCRIPTS	4978	3000	3000
		410 COURT REPORTER	16825	17765	17347
		411 COURT COORDINATOR	11495	12122	11495
		412 OTHER COURT REPORTER	246	600	600
		413 COURT APPOINTED ATTORNEY	3106	2000	5000
		419 COURT APPOINTED ATTY INDEG DEF	23030	25000	25000
		420 TELEPHONE	471	500	700
		426 JUDGES TRAVEL & ETC	2090	2299	2508
		450 REPAIRS & MAINTENANCE	120	120	120
		485 JURY	6318	8715	10715
		491 LAW ENFORCEMENT LIAB INS	620	660	660
		495 WITNESS FEES	682	500	500

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED
			ACTUAL	BUDGET	BUDGET
DISTRICT CLERK	450	101 ELECTED OFFICIAL	32108	33714	33714
		103 PERSONNEL SALARIES	24938	26185	26185
		111 OVERTIME	0	100	100
		114 PARTIAL PER DIEM	0	0	100
		201 FICA	4364	4590	4598
		202 HEALTH INSURANCE	10067	10590	12480
		203 COUNTY RETIREMENT	3635	3600	4032
		310 SUPPLIES & STATIONERY	3843	4000	4000
		420 TELEPHONE	984	1500	1500
		425 SCHOOLS AND CONFERENCES	1870	3000	2000
		450 EQPT REPAIRS & MAINT	200	750	750
		451 EQUIPMENT RENTAL	2579	2800	2800
		480 BONDING INSURANCE	50	400	50
		571 NON CAPITAL EQUIPMENT	959	4000	2000
		JUST OF PEACE PCT #1	455	101 ELECTED OFFICIAL	32108
103 PERSONNEL SALARIES	24938			26185	26185
108 PART TIME EMPLOYEES	14331			15569	15569
111 OVERTIME	0			100	100
114 PARTIAL PER DIEM	0			0	100
201 FICA	5461			5781	5789
202 HEALTH INSURANCE	10067			10590	12480
203 COUNTY RETIREMENT	4548			4535	5079
310 SUPPLIES & STATIONERY	4002			3000	3000
339 COURT COST	160			500	500
420 TELEPHONE	3034			3500	3500
425 SCHOOLS AND CONFERENCES	386			1200	1100
426 TRAVEL EXPENSE	430			1000	1000
450 EQPT REPAIRS & MAINT	998			1500	1500
451 EQUIPMENT RENTAL	1461			1400	1400
480 BONDING INSURANCE	100	300	100		
485 JURY	0	1200	1000		
571 NON CAPITAL EQUIPMENT		1150	500		
JUST OF PEACE PCT #3	457	101 ELECTED OFFICIAL	17305	18171	18171
		106 CELLULAR PHONE ALLOWANCE	480	480	480
		114 PARTIAL PER DIEM	0	0	100
		201 FICA	1361	1391	1435
		202 HEALTH INSURANCE	5033	5295	6240
		203 COUNTY RETIREMENT	1103	1091	1222
		310 SUPPLIES & STATIONERY	943	1650	1650
		420 TELEPHONE	517	600	600
		425 SCHOOLS AND CONFERENCES	401	500	600
		426 TRAVEL EXPENSE	541	1000	800
		460 OFFICE RENTAL	0	1	1
		480 BONDING INSURANCE	0	1	1
		485 JURY	0	150	150
		571 NON CAPITAL EQUIPMENT			
		COUNTY ATTORNEY	475	101 ELECTED OFFICIAL	19461
103 PERSONNEL SALARIES	24938			26185	26185
107 STATE SALARY SUPPLEMENT	20833			20834	20834
114 PARTIAL PER DIEM	0			0	100
201 FICA	4991			5161	5168
202 HEALTH INSURANCE	10067			10590	12480
203 COUNTY RETIREMENT	4156			4048	4533
310 SUPPLIES & STATIONERY	1062			500	1600
417 INTERNET SERVICE	420			600	600
420 TELEPHONE	1200			1200	1200
425 SCHOOLS AND CONFERENCES	919			2000	1900
450 EQPT REPAIRS & MAINT	0			60	60
485 BONDING INSURANCE	50			250	50
571 NON CAPITAL EQUIPMENT	0			1	1

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED
			ACTUAL	BUDGET	BUDGET
DISTRICT ATTORNEY	476	330 DIST ATTORNEY EXPENSES	50190	53226	54628
		401 INVESTIGATION	0	1400	1400
COUNTY AUDITOR	495	102 APPOINTED OFFICIAL	34361	36080	36080
		112 SALARY SUPPLEMENT - FEMA	11810	5350	0
		114 PARTIAL PER DIEM	0	0	100
		115 SALARY SUPPLEMENT - COURTHOUSE RES			3000
		201 FICA	3532	3170	2998
		202 HEALTH INSURANCE	5033	5295	6240
		203 COUNTY RETIREMENT	2942	2486	2627
		310 SUPPLIES & STATIONERY	1896	1120	1824
		420 TELEPHONE	489	650	650
		425 SCHOOLS AND CONFERENCES	1103	3500	2240
		450 EQPT REPAIRS & MAINT	60	250	250
		484 BONDING INSURANCE	50	50	50
		571 NON CAPITAL EQUIPMENT	0	1266	501
COUNTY TREASURER	497	101 ELECTED OFFICIAL	32108	33714	33714
		103 PERSONNEL SALARIES	24938	26185	26185
		112 SALARY SUPPLEMENT - FEMA	11405	9450	0
		111 OVERTIME	0	100	100
		114 PARTIAL PER DIEM	0	0	100
		201 FICA	5237	5313	4598
		202 HEALTH INSURANCE	10067	10590	12480
		203 COUNTY RETIREMENT	4361	4167	4032
		310 SUPPLIES & STATIONERY	4959	2500	3500
		311 POSTAGE	12371	12500	12500
		420 TELEPHONE	1215	1500	1700
		425 SCHOOLS AND CONFERENCES	3617	3000	2900
		450 EQPT REPAIRS & MAINT	143	2100	1100
		451 EQUIPMENT RENTAL	2838	3636	3636
		452 POST OFFICE BOX RENTAL	72	114	72
		480 BONDING INSURANCE	300	400	300
		571 NON CAPITAL EQUIPMENT	0	3000	2000
TAX ASSESSOR COLLECTOR	499	101 ELECTED OFFICIAL	32108	33714	33714
		103 PERSONNEL SALARIES	24938	26185	26185
		108 PART TIME EMPLOYEES	10624	10855	10855
		111 OVERTIME	0	1	1
		114 PARTIAL PER DIEM	0	0	100
		201 FICA	5177	5413	5421
		202 HEALTH INSURANCE	10067	10590	12480
		203 COUNTY RETIREMENT	4311	4246	4755
		310 SUPPLIES & STATIONERY	919	1500	1500
		390 HICO LICENSE OFFICE	736	800	800
		420 TELEPHONE	1145	1200	1400
		425 SCHOOLS AND CONFERENCES	84	600	500
		426 TRAVEL EXPENSE	49	100	100
		450 EQPT REPAIRS & MAINT	216	250	250
		451 EQUIPMENT RENTAL	692	560	660
		480 BONDING INSURANCE	400	600	600
		571 NON CAPITAL EQUIPMENT	695	1	1

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED
			ACTUAL	BUDGET	BUDGET
COURTHOUSE	510	103 JANITOR	20084	21089	25768
		111 OVERTIME	0	1	1
		201 FICA	1536	1614	1972
		202 HEALTH INSURANCE	5033	5295	6240
		203 COUNTY RETIREMENT	1280	1266	1732
		310 SUPPLIES AND STATIONERY	87	1500	500
		330 FUEL	73	300	300
		332 JANITORIAL SUPPLIES	14316	8000	8000
		360 CONTRACT WORK	257	20000	4000
		400 PROFESSIONAL SERVICES	1380	28500	5000
		425 SCHOOLS AND CONFERENCES	0	0	300
		426 OUT OF COUNTY TRAVEL	0	0	250
		440 ELECTRICITY	31616	41500	41500
		441 WATER	1670	3300	3300
		452 LEASING	0	30000	0
		454 VEHICLE REPAIRS & MAINT	433	250	300
		459 SERVICE CONTRACTS			2700
		464 GENERAL REPAIRS & MAINT COURTHOUSE	30690	25000	1
		465 GENERAL REPAIRS & MAINT ANNEX			26000
		466 GENERAL REPAIRS & MAINT AGRI-LIFE			1500
		490 AUTO & EQUIPMENT LIABILITY	533	550	1550
		550 CAPITAL IMPROVEMENTS	0	1	1
		553 RENOVATION	0	5000	1
		570 CAPITAL EQUIPMENT	0	1	1
		571 NON-CAPITAL EQUIPMENT	0	1600	2000
		610 DEBT PRINCIPAL			204658
		650 DEBT SERVICE INTEREST			16233
		720 CAPITAL IMPROVEMENTS			24000
EMERGENCY MANAGEMENT	540	361 EMERGENCY MANAGEMENT COORDINATOR			2500
		499 EMERGENCY MANAGEMENT	36379	500	500
COUNTY FIRE PROTECTION	543	204 WORKERS' COMPENSATION INS	3060	4297	4297
		310 SUPPLIES & STATIONERY	0	1	1
		400 FIRE MARSHALL INSPECTION	0	800	0
		402 POTTSVILLE VFD	4750	4750	4750
		403 CRANFILLS GAP VFD	4750	4750	4750
		404 HAMILTON VFD	7000	7000	7000
		405 HICO VFD	7000	7000	7000
		407 CARLTON VFD	4750	4750	4750
		408 STAR VFD	4750	4750	4750
		414 JONESBORO VFD	4750	4750	4750
		415 SHIVE VFD	4750	4750	4750
		416 EVANT VFD	4750	4750	4750
CONSTABLE PCT #3	550	101 ELECTED OFFICIAL	29534	31011	18531
		106 COMMUNICATIONS ALLOWANCE	1020	1020	1020
		201 FICA	2337	2373	1501
		202 HEALTH INSURANCE	5033	5295	6240
		203 COUNTY RETIREMENT	1882	1861	1246
		310 SUPPLIES & STATIONERY	1844	1000	1000
		330 FUEL	2363	5000	2700
		336 UNIFORMS	231	200	200
		425 SCHOOLS AND CONFERENCES	0	1	1
		450 EQPT REPAIRS & MAINT	273	250	250
		454 VEHICLE REPAIRS & MAINT	1740	3500	3500
		485 BONDING INSURANCE	50	50	50
		490 AUTO & EQUIPMENT LIABILITY	683	802	802
		491 LAW ENFORCEMENT LIAB INS	620	988	905
		570 CAPITAL EQUIPMENT	0	1	1
		571 NON-CAPITAL EQUIPMENT	0	1	1

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED		
			ACTUAL	BUDGET	BUDGET		
SHERIFF'S DEPARTMENT	560	101 ELECTED OFFICIAL	43368	45537	45537		
		103 PERSONNEL SALARIES	24939	26185	26185		
		104 DEPUTY SALARIES	354673	422511	419089		
		111 OVERTIME	12035	15000	15000		
		114 PARTIAL PER DIEM	0	0	500		
		201 FICA	33301	38957	38733		
		202 HEALTH INSURANCE	70493	88725	93600		
		203 COUNTY RETIREMENT	28546	30554	33991		
		204 WORKERS' COMPENSATION INS	19972	25553	25381		
		205 CLOTHING ALLOWANCE	600	600	800		
		207 UNEMPLOYMENT COMP INSURANCE	2373	2783	1500		
		310 SUPPLIES & STATIONERY	11353	12000	15000		
		330 FUEL AND OIL	69083	100000	70000		
		332 JANITORIAL SUPPLIES	1789	2000	2000		
		334 DRUG DOG SUPPLIES	0	1	1		
		335 DRUG CONFISCATION	0	500	500		
		336 UNIFORMS	2852	3250	3250		
		401 INVESTIGATION	1246	2400	2400		
		405 EMPLOYEE MEDICAL	1724	1300	1300		
		417 INTERNET SERVICE	0	1	1		
		420 TELEPHONE	12594	13500	13500		
		425 SCHOOLS AND CONFERENCES	293	1500	1000		
		440 ELECTRICITY	8045	9000	9000		
		450 EQPT REPAIRS & MAINT	7693	7500	7500		
		454 VEHICLE REPAIRS & MAINT	17846	18000	15000		
		459 SERVICE CONTRACTS	522	2500	3134		
		463 EQUIPMENT RENTAL	2105	2250	2250		
		480 BONDING INSURANCE	1099	1250	1250		
		490 AUTO & EQPT LIAB INS	13903	15000	15000		
		491 LAW ENFORCEMENT LIAB INS	15181	20000	10000		
		570 CAPITAL EQUIPMENT	67386	75000	70000		
		571 NON CAPITAL EQUIPMENT	9590	9000	9000		
		610 DEBT PRINCIPAL	0	1	1		
		650 DEBT SERVICE INTEREST	0	1	1		
		COUNTY JAIL	561	109 JAIL ADM & COMM SUPERVISOR	47489	53605	53605
				111 OVERTIME	11420	15000	15000
				120 DISPATCHERS & JAILERS	196849	231914	231914
				114 PARTIAL PER DIEM	0	0	100
				201 FICA	19566	22990	22998
				202 HEALTH INSURANCE	53734	58245	68640
				203 COUNTY RETIREMENT	16296	18032	20195
				204 WORKERS' COMPENSATION INS	10043	15080	15080
				207 UNEMPLOYMENT COMP INSURANCE	1483	1804	1804
				310 SUPPLIES & STATIONERY	5109	5600	5600
				332 JANITORIAL SUPPLIES	10506	8500	8500
				333 FOOD	35483	35000	35000
				336 UNIFORMS	691	1500	1000
340 INMATE SUPPLIES	1029			3000	3000		
391 INMATE MEDICAL	40162			27250	27250		
405 EMPLOYEE MEDICAL	615			1200	2000		
425 SCHOOLS & CONFERENCES	87			500	500		
428 PRISONER TRANSP & HOUSING	1440			2000	3000		
440 ELECTRICITY	24992			36500	26500		
441 WATER	6275			6800	6800		
443 GAS	5621			10000	10000		
444 CABLE	717			750	750		
450 EQUIP REPAIR & MAINT	9267			10000	10000		
456 JAIL REPAIRS	1427			50000	20000		
459 SERVICE CONTRACTS	0			500	500		
463 EQUIPMENT RENTAL	618			1250	1250		
480 BONDING INSURANCE	142			600	600		
482 SHERIFF'S BLDG. LIAB INS	6458			9000	9000		
491 LAW ENFORCEMENT LIAB INS	6821			15000	15000		
570 CAPITAL EQUIPMENT	5970			20000	20000		
571 NON CAPITAL EQUIPMENT	1830			4000	4000		
610 DEBT PRINCIPAL	0			1	1		

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED
			ACTUAL	2009 BUDGET	2010 BUDGET
		650 DEBT SERVICE INTEREST	0	1	1
JUVENILE COURT	570	339 COURT COSTS			600
		392 TRANSCRIPTS	0	200	200
		412 COURT REPORTER	0	800	800
		413 COURT APPOINTED ATTORNEY	2415	1	1
		419 COURT APPOINTED ATTY INDEG DEF		3750	3150
		420 TELEPHONE	945	1000	1000
		435 JUVENILE BOARD - DISTRICT JUDGE	1500	1500	1500
		436 JUVENILE BOARD - DISTRICT ATTY.	1500	1500	1500
		450 EQUIP REPAIR & MAINT	120	150	300
		491 LAW ENFORCEMENT LIAB INS	620	620	620
		495 PROBATION	18866	25000	18866
		496 JUVENILE DETENTION	0	5000	5000
ADULT PROBATION	571	420 TELEPHONE	1968	2200	2800
		450 EQUIP REPAIR & MAINT	120	170	170
DEPT. OF PUB SAFETY	582	310 SUPPLIES & STATIONERY	1080	1000	1000
		420 TELEPHONE	1312	1400	1200
		450 EQPT REPAIRS & MAINT	0	200	500
		463 EQUIPMENT RENTAL	0	200	0
		570 CAPITAL EQUIPMENT	0	1	1
		571 NON CAPITAL EQUIPMENT	122	1200	1000
RECYCLING CENTER	600	310 SUPPLIES AND STATIONERY	537	500	600
		330 OIL AND WASTE PICKUP	40	700	350
		420 TELEPHONE	500	500	500
		425 SCHOOLS AND CONFERENCES	0	200	200
		440 ELECTRICITY	112	300	300
		450 EQPT REPAIRS & MAINT	375	1500	1500
		482 BLDG. & LIABILITY INS	0	454	454
		570 CAPITAL EQUIPMENT	0	1	1
		571 NON CAPITAL EQUIPMENT	0	1	1
HEALTH AND WELFARE	630	419 INDIGENT BURIALS	2000	6000	6000
		459 CONTRACTED SERVICES	15970	19170	18445
		471 CHILD WELFARE BOARD	1500	1500	1500
		472 NEIGHBORS TO NEIGHBORS	6000	6000	6000
		473 M H M R	7500	7500	10000
		474 MULTIPURPOSE CENTER UTILITIES	10689	10600	10600
		475 HILL COUNTRY COMM ACTION	7500	8200	8200
		476 HICO SENIOR CENTER	2500	2500	2500
		467 MULTIPURPOSE CENTER REPAIRS			1000
		478 UNITED CARE	2500	2500	2500
INDIGENT HEALTH CARE	640	459 SERVICE CONTRACTS	5004	5004	5004
		486 HEALTH CARE	0	37000	37000
		487 ADMINISTRATION	7200	7200	7200
COMMUNITY SERVICE	650	103 PERSONNEL SALARIES	28189	32585	32585
		114 PARTIAL PER DIEM	0	0	100
		201 FICA	2156	2493	2501
		202 HEALTH INSURANCE	5034	5295	6240
		203 COUNTY RETIREMENT	1796	1956	2197
		310 SUPPLIES & STATIONERY	1893	1300	1300
		425 SCHOOLS AND CONFERENCES	0	500	400
		435 HAMILTON COUNTY LIBRARY	10000	10000	10000
		436 HICO LIBRARY	2000	2000	0
		450 EQUIP REPAIR & MAINT	76	500	500
		495 PREDATOR CONTROL	26400	26400	26400
		496 911 SERVICE	0	1200	600

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCT #	ACCOUNT NAME	2008	ADOPTED	ADOPTED
			ACTUAL	2009 BUDGET	2010 BUDGET
EXTENSION SERVICE	665	000 EXTENSION AGENTS	21100	21697	21697
		103 PERSONNEL SALARIES	21840	22932	22932
		106 CELLULAR PHONE ALLOWANCE	842	960	960
		111 OVERTIME	0	1	1
		114 PARTIAL PER DIEM	0	0	200
		201 FICA	3349	3415	3503
		202 HEALTH INSURANCE	5034	5295	6240
		203 COUNTY RETIREMENT	1392	1376	1542
		310 SUPPLIES & STATIONERY	1731	1700	1800
		420 TELEPHONE	1000	1200	2500
		426 TRAVEL EXPENSE - AG	6892	8000	9900
		427 TRAVEL EXPENSE - F.C.S.	3867	4500	4400
		450 EQPT REPAIRS & MAINT	240	1040	500
		463 EQUIPMENT RENTAL	1625	1650	1800
		480 BONDING INSURANCE	50	50	50
		571 NON CAPITAL EQUIPMENT	1015	900	900
		TOTAL EXPENSES	3074606	3622275	3784755

HAMILTON COUNTY 2010 BUDGET

GENERAL FUND EXPENDITURE SUMMARY

		2008 ACTUAL	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
COUNTY JUDGE	400	102695	109037	102970
COUNTY CLERK	403	188465	217000	221155
NON DEPARTMENTAL	409	234679	266007	324070
COUNTY COURT	426	10025	17460	20460
DISTRICT COURT	435	70035	74281	78645
DISTRICT CLERK	450	85597	95229	94309
JUST OF PEACE PCT #1	455	102024	111224	112616
JUST OF PEACE PCT #3	457	27684	30330	31450
COUNTY ATTORNEY	475	88097	91864	95146
DISTRICT ATTORNEY	476	50190	54626	56028
COUNTY AUDITOR	495	61276	59217	56560
COUNTY TREASURER	497	113631	118269	108917
TAX ASSESSOR COLLECTOR	499	92161	96615	99322
COURTHOUSE	510	108988	194767	377808
EMERGENCY MANAGEMENT	540	36379	500	3000
COUNTY FIRE PROTECTION	543	50310	52348	51548
CONSTABLE PCT #3	550	47610	53353	37948
SHERIFF'S DEPARTMENT	560	834604	992359	951404
COUNTY JAIL	561	522140	665622	639588
JUVENILE COURT	570	25966	39521	33537
ADULT PROBATION	571	2088	2370	2970
DEPT. OF PUB SAFETY	582	2514	4001	3701
RECYCLING CENTER	600	1564	4156	3906
HEALTH AND WELFARE	630	56159	63970	66745
INDIGENT HEALTH CARE	640	12204	49204	49204
COMMUNITY SERVICE	650	77544	84229	82823
EXTENSION SERVICE	665	69977	74716	78925

HAMILTON COUNTY 2010 BUDGET

ROAD AND BRIDGE - PRECINCT 1

SPECIAL REVENUE FUND

FUND 021	ACCOUNT	ADOPTED		ADOPTED	
		2008 ACTUAL	2009 BUDGET	2010 BUDGET	
REVENUE					
GENERAL PROPERTY TAXES	310 000	CURRENT TAXES	161511	127000	137,000
	310 120	DELINQUENT TAXES	3366	3500	4261
OTHER TAXES	318 000	LATERAL ROAD	5022	5100	5052
PENALTIES & INTEREST	319 000	PENALTIES AND INTEREST	2738	2000	2825
LICENSES & PERMITS	321 200	AUTO REGISTRATIONS	88475	89000	93547
FEMA PUBLIC ASSISTANCE GRANT	330 337	FEMA PUBLIC ASSISTANCE GRANT	1126325	0	0
ORCA GRANT	330 339	ORCA GRANT	86750		
OTHER FEES	342 000	ROAD AND BRIDGE FEES	27221	27000	27981
MISCELLANEOUS	360 000	INTEREST	15039	7500	2666
	364 000	SALE OF EQUIPMENT	25000	5000	30000
	370 000	REIMBURSEMENTS	427	0	0
		TOTAL REVENUE	1541874	266100	303332
EXPENSES					
ROAD & BRIDGE PCT 1	612	101 ELECTED OFFICIAL	34000	35700	35700
		103 PERSONNEL SALARIES	77392	86625	86625
		105 ENGINEER, FOREMEN & SEC	0	64456	0
		108 PART TIME EMPLOYEES	0	1000	15000
		109 TEMPORARY EMPLOYEES	42699	15000	0
		111 OVERTIME	5594	1000	1000
		114 PARTIAL PER DIEM			100
		201 FICA	12232	15590	10590
		202 HEALTH INSURANCE	15101	21180	18720
		203 COUNTY RETIREMENT	7356	11327	9296
		204 WORKERS' COMPENSATION INS	6714	16197	10468
		207 UNEMPLOYMENT COMPENSATION	729	1026	627
		330 FUEL	120702	85000	50000
		336 UNIFORMS	2389	2400	2400
		350 ROAD MATERIALS & SUPPLIES	634869	135000	30000
		360 CONTRACT WORK	114939	1	1000
		400 PROFESSIONAL SERVICES			1
		405 EMPLOYEE MEDICAL	0	75	75
		417 INTERNET	0	500	0
		420 TELEPHONE	2272	2700	2700
		425 SCHOOLS AND CONFERENCES	1009	1200	1200
		426 MILEAGE	37	500	500
		440 ELECTRICITY	421	500	500
		441 WATER	801	850	850
		442 WASTE MANAGEMENT	0	0	0
		449 R. O. W.	2000	2000	1
		450 EQPT REPAIRS & MAINT	57676	30000	30000
		451 EQUIPMENT RENTAL		1	1
		480 BONDING INSURANCE	0	180	50
		482 AUTO & EQPT LIABILITY INSURANCE	10632	10000	10000
		550 BRIDGE REPLACEMENT	31474	1	25000
		570 CAPITAL EQUIPMENT	24070	10000	1
		571 NON-CAPITAL EQUIPMENT	6450	1000	1000
		610 DEBT SERVICE PRINCIPAL	39509	17337	29648
		650 DEBT SERVICE INTEREST	930	2877	2683
		TOTAL EXPENSES	1251997	571223	375736

HAMILTON COUNTY 2010 BUDGET

ROAD AND BRIDGE - PRECINCT 2

SPECIAL REVENUE FUND

				ACTUAL	ADOPTED	ADOPTED
				2008	2009	2010
FUND 022	ACCOUNT			BUDGET	BUDGET	BUDGET
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	161511	127000	137000
	310	120	DELINQUENT TAXES	3366	4000	4261
OTHER TAXES	318	000	LATERAL ROAD	5022	5100	5052
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	2739	2000	2825
LICENSES & PERMITS	321	200	AUTO REGISTRATIONS	88474	89000	93547
FEMA PUBLIC ASSISTANCE GRANT	330	337	FEMA PUBLIC ASSISTANCE GRANT	1020081	0	0
ORCA GRANT	330	339	ORCA GRANT	86750		
OTHER FEES	342	000	ROAD AND BRIDGE FEES	27222	27000	27981
MISCELLANEOUS	360	000	INTEREST	16699	9000	3672
	364	000	SALE OF EQUIPMENT	0	10000	10000
	370	000	REIMBURSEMENTS	463	0	0
TOTAL REVENUE				1412327	273100	284338
EXPENSES						
ROAD & BRIDGE PCT 2	613	101	ELECTED OFFICIAL	34000	35700	35700
		103	PERSONNEL SALARIES	82501	115500	115500
		105	ENGINEER, FOREMEN & SEC		64456	0
		108	PART TIME EMPLOYEES	0	100	100
		109	TEMPORARY EMPLOYEE	95995	100	100
		114	PARTIAL PER DIEM			100
		111	OVERTIME	4328	100	1000
		201	FICA	16613	16521	11667
		202	HEALTH INSURANCE	20134	26475	31200
		203	COUNTY RETIREMENT	7554	13384	10242
		204	WORKERS' COMPENSATION INS	8473	16420	10866
		207	UNEMPLOYMENT COMPENSATION	1060	1100	1101
		330	FUEL	124851	100000	45000
		336	UNIFORMS	3094	3000	3000
		350	ROAD MATERIALS & SUPPLIES	133580	40000	50000
		360	CONTRACT WORK	23376	30000	500
		400	PROFESSIONAL SERVICES			
		405	EMPLOYEE MEDICAL	0	50	50
		417	INTERNET SERVICE	20	250	250
		420	TELEPHONE	1654	2500	2500
		425	SCHOOLS AND CONFERENCES	681	1500	1400
		426	MILEAGE	13	500	500
		440	ELECTRICITY	382	500	750
		441	WATER	756	700	700
		449	R. O. W.	0	500	500
		450	EQPT REPAIRS & MAINT	68392	45000	40000
		451	EQUIPMENT RENTAL	47475	20000	1000
		480	BONDING INSURANCE	135	150	150
		482	AUTO & EQPT LIABILITY INSURANCE	9112	8000	9000
		550	BRIDGE REPLACEMENT	0	10000	5500
		570	CAPITAL EQUIPMENT	318591	75000	180000
		571	NON-CAPITAL EQUIPMENT	0	1000	2000
		610	DEBT SERVICE PRINCIPAL	71898	66610	1
		650	DEBT SERVICE INTEREST	7142	3473	1
TOTAL EXPENSES				1081810	698589	560378

HAMILTON COUNTY 2010 BUDGET

ROAD AND BRIDGE - PRECINCT 3

SPECIAL REVENUE FUND

				ACTUAL	ADOPTED	ADOPTED
				2008	2009	2010
FUND 023	ACCOUNT				BUDGET	BUDGET
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	161331	127000	137000
	310	120	DELINQUENT TAXES	3441	4000	4261
OTHER TAXES	318	000	LATERAL ROAD	5022	5100	5052
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	2738	2000	2825
LICENSES & PERMITS	321	200	AUTO REGISTRATIONS	88474	89000	93547
FEMA PUBLIC ASSISTANCE GRANT	330	337	FEMA PUBLIC ASSISTANCE GRANT	1283098	0	0
ORCA GRANT	330	339	ORCA GRANT	86750	0	0
OTHER FEES	342	000	ROAD AND BRIDGE FEES	27222	27000	27981
MISCELLANEOUS	360	000	INTEREST	18053	7500	4729
	364	000	SALE OF EQUIPMENT	13310	1	0
	370	000	REIMBURSEMENTS	420	0	0
TOTAL REVENUE				1689859	261601	275395
EXPENSES						
ROAD & BRIDGE PCT 3	614	101	ELECTED OFFICIAL	34000	35700	35700
		103	PERSONNEL SALARIES	82158	86625	86625
		105	ENGINEER, FOREMEN & SEC	0	64456	0
		108	PART TIME EMPLOYEES	0	1	10000
		109	TEMPORARY EMPLOYEE	18661	1	1
		111	OVERTIME	7335	4000	2000
		114	PARTIAL PER DIEM			100
		201	FICA	10897	14595	10284
		202	HEALTH INSURANCE	20134	21180	24960
		203	COUNTY RETIREMENT	7832	11447	8066
		204	WORKERS' COMPENSATION INS	6451	14217	9284
		207	UNEMPLOYMENT COMPENSATION	627	947	603
		330	FUEL	78607	85000	40000
		336	UNIFORMS	1805	2400	2400
		350	ROAD MATERIALS & SUPPLIES	554954	75000	30000
		360	CONTRACT WORK	240822	1	1
		400	PROFESSIONAL SERVICES	0	1	1
		405	EMPLOYEE MEDICAL	0	1	1
		417	INTERNET SERVICE	0	1	500
		420	TELEPHONE	2141	1800	2300
		425	SCHOOLS AND CONFERENCES	637	1400	1000
		426	MILEAGE	0	500	500
		440	ELECTRICITY	859	1200	1200
		441	WATER	347	300	1000
		442	WASTE MANAGEMENT	139	1000	1000
		443	GAS	298	400	300
		449	R. O. W.	0	500	1
		450	EQPT REPAIRS & MAINTENANCE	29139	45000	35000
		451	EQUIPMENT RENTAL	58	1	1
		480	BONDING INSURANCE	0	200	250
		482	AUTO & EQPT LIABILITY INSURANCE	7779	6500	7000
		550	BRIDGE REPLACEMENT	0	1	1
		570	CAPITAL EQUIPMENT	0	8000	30000
		571	NON-CAPITAL EQUIPMENT	0	1200	6000
		610	DEBT SERVICE PRINCIPAL	33438	22411	23587
		650	DEBT SERVICE INTEREST	1649	3719	2542
TOTAL EXPENSES				1140767	581705	372208

HAMILTON COUNTY 2010 BUDGET

ROAD AND BRIDGE - PRECINCT 4

SPECIAL REVENUE FUND

				ACTUAL	ADOPTED	ADOPTED
				2008	2009	2010
FUND 024	ACCOUNT			BUDGET	BUDGET	BUDGET
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	161511	127000	137000
	310	120	DELINQUENT TAXES	3366	4000	4261
OTHER TAXES	318	000	LATERAL ROAD	5022	5100	5052
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	2738	2000	2825
LICENSES & PERMITS	321	200	AUTO REGISTRATIONS	88474	89000	93535
FEMA PUBLIC ASSISTANCE GRANT	330	337	FEMA PUBLIC ASSISTANCE GRANT	762080		
ORCA GRANT	330	339	ORCA GRANT	86750		
OTHER FEES	342	000	ROAD AND BRIDGE FEES	27221	27000	27994
MISCELLANEOUS	360	000	INTEREST	12940	6000	2447
	364	000	SALE OF EQUIPMENT	0	1	0
STATE SOURCES	370	000	REIMBURSEMENTS	435	0	0
TOTAL REVENUE				1150537	260101	273114
EXPENSES						
ROAD & BRIDGE PCT 4	615	101	ELECTED OFFICIAL	34000	35700	35700
		103	PERSONNEL SALARIES	82418	86625	86625
		105	ENGINEER, FOREMEN & SEC	0	64456	0
		108	PART TIME EMPLOYEE	0	1	1
		109	TEMPORARY EMPLOYEE	84354	85000	1
		114	PARTIAL PER DIEM	0	0	100
		111	OVERTIME	3396	100	250
		201	FICA	15625	20799	9385
		202	HEALTH INSURANCE	20134	21180	24960
		203	COUNTY RETIREMENT	7565	11213	8244
		204	WORKERS' COMPENSATION INS	7659	21315	8256
		207	UNEMPLOYMENT COMPENSATION	987	1441	531
		330	FUEL	125346	100000	45000
		336	UNIFORMS	2043	2100	2000
		350	ROAD MATERIALS & SUPPLIES	86307	25000	30000
		360	CONTRACT WORK	235945	1	1
		400	PROFESSIONAL SERVICES	0	0	1
		405	EMPLOYEE MEDICAL	0	100	100
		420	TELEPHONE	3396	2500	2000
		425	SCHOOLS AND CONFERENCES	1583	1500	1400
		426	MILEAGE	302	500	500
		440	ELECTRICITY	479	650	500
		449	R. O. W.	2550	2500	500
		450	EQPT REPAIRS & MAINTENANCE	63622	25000	30000
		451	EQUIPMENT RENTAL	31448	1	1
		480	BONDING INSURANCE	0	1	1
		482	AUTO & EQPT LIABILITY INSURANC	8416	8000	5000
		550	BRIDGE REPLACEMENT	6661	1	4000
		570	CAPITAL EQUIPMENT	196186	10000	1
		571	NON-CAPITAL EQUIPMENT	3009	500	1
		610	DEBT SERVICE PRINCIPAL	8590	18170	18170
		650	DEBT SERVICE INTEREST	369	4800	4800
TOTAL EXPENSES				1032390	549154	318029

**HAMILTON COUNTY 2010 BUDGET
COUNTY CLERK VITAL STATISTICS
SPECIAL REVENUE FUND**

FUND 025		ACCOUNT	ACTUAL	ADOPTED	ADOPTED
			2008	2009	2010
			BUDGET	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340 400	COUNTY CLERK FEES	1517	1600	1548
		TOTAL REVENUE	1517	1600	1548
EXPENSES					
COUNTY CLERK	403 330	COUNTY CLERK VITAL STATISTICS EXPENSE	0	8110	8110
		TOTAL EXPENSES	0	8110	8110

**HAMILTON COUNTY 2010 BUDGET
COUNTY CLERK RECORDS MANAGEMENT
SPECIAL REVENUE FUND**

FUND 026				ACTUAL	ADOPTED	ADOPTED
ACCOUNT				2008	2009	2010
				BUDGET		BUDGET
REVENUE						
FINES AND FEES	340	400	COUNTY CLERK FEES	15280	15000	13574
TOTAL REVENUE				15280	15000	13574
EXPENSES						
COUNTY CLERK	403	330	RECORDS MANAGEMENT EXPENSE	0	54000	37500
TOTAL EXPENSES				0	54000	37500

HAMILTON COUNTY 2010 BUDGET DISTRICT CLERK VITAL STATISTICS SPECIAL REVENUE FUND

FUND 027			ACTUAL	ADOPTED	ADOPTED	
ACCOUNT			2008	2009	2010	
				BUDGET	BUDGET	
REVENUE						
FINES AND FEES	340	700	DISTRICT CLERK FEES	72	300	75
			TOTAL REVENUE	72	300	75
EXPENSES						
DISTRICT CLERK	450	330	DISTRICT CLERK VITAL STATISTICS EXPENSE	0	650	288
			TOTAL EXPENSES	0	650	288

**HAMILTON COUNTY 2010 BUDGET
COUNTY CLERK RECORDS ARCHIVE FEE
SPECIAL REVENUE FUND**

FUND 040			ACTUAL	ADOPTED	ADOPTED
			2008	2009	2010
ACCOUNT				BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	400 COUNTY CLERK FEES	12030	11800	10305
TOTAL REVENUE			12030	11800	10305
EXPENSES					
COUNTY CLERK	403	330 ARCHIVAL EXPENSE	0	34000	43000
TOTAL EXPENSES			0	34000	43000

**HAMILTON COUNTY 2010 BUDGET
JUSTICE COURT TECHNOLOGY PCT 3
SPECIAL REVENUE FUND**

FUND 041		ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
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REVENUE					
FINES AND FEES	340	801 J P #3 - FEES	1772	2200	1000
		TOTAL REVENUE	1772	2200	1000
 EXPENSES					
J P PCT #3	457	335 ADMINISTRATION EXPENSE	906	2600	1500
		450 EQPT REPAIRS & MAINT	0	600	100
		571 NON CAPITAL EQUIPMENT	0	2600	1600
		TOTAL EXPENSES	906	5800	3200

HAMILTON COUNTY 2010 BUDGET COURT REPORTER SPECIAL REVENUE FUND

FUND 042			ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE						
FINES AND FEES	340	900	COURT REPORTER FEES	1605	1500	1680
			TOTAL REVENUE	1605	1500	1680
EXPENSES						
DISTRICT COURT	435	412	OTHER COURT REPORTERS	2797	13000	10400
			TOTAL EXPENSES	2797	13000	10400

**HAMILTON COUNTY 2010 BUDGET
JUSTICE COURT TECHNOLOGY PCT 1
SPECIAL REVENUE FUND**

FUND 043		ACCOUNT	ACTUAL	ADOPTED	ADOPTED
			2008	2009	2010
			BUDGET	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	800 J P #1 - FEES	5500	6100	5457
TOTAL REVENUE			5500	6100	5457
EXPENSES					
J P PCT #1	455	335 ADMINISTRATION EXPENSE	2762	5500	5000
		450 EQPT REPAIRS & MAINT	340	1000	900
		570 CAPITAL EQUIPMENT	0	1	1
		571 NON CAPITAL EQUIPMENT	1070	3500	2000
TOTAL EXPENSES			4172	10001	7901

**HAMILTON COUNTY 2010 BUDGET
COUNTY CLERK PROBATE TRAINING
SPECIAL REVENUE FUND**

FUND 044		ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
<hr/>					
REVENUE					
FINES AND FEES	340	402 COUNTY CLERK ADDTL PROBATE FEES	300	300	330
		TOTAL REVENUE	300	300	330
 EXPENSES					
COUNTY CLERK	403	425 PROBATE TRAINING	250	600	600
		TOTAL EXPENSES	250	600	600

**HAMILTON COUNTY 2010 BUDGET
JUSTICE COURT S O TRANSACTION FEE
SPECIAL REVENUE FUND**

FUND 046		ACCOUNT	ACTUAL	ADOPTED	ADOPTED
			2008	2009	2010
			BUDGET	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	800 TRANSACTION FEE J.P. PCT. #1 S.O.	2605	3400	2626
		801 TRANSACTION FEE J.P. PCT. #3 S.O.	808	1000	444
		TOTAL REVENUE	3413	4400	3070
EXPENSES					
J P PCT #1	455	487 ADMINISTRATION EXPENSE	0	4000	1000
	455	570 CAPITAL EQUIPMENT	0	15000	8000
	455	571 NON CAPITAL EQUIPMENT	0	5000	5000
		TOTAL EXPENSES	0	24000	14000

HAMILTON COUNTY 2010 BUDGET COUNTY COURT TECHNOLOGY SPECIAL REVENUE FUND

FUND 047			ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE						
FINES AND FEES	340	400	COURT COSTS	0	0	1000
			TOTAL REVENUE	0	0	1000
EXPENSES						
COUNTY COURT	400	335	ADMINISTRATION EXPENSE			1000
			TOTAL EXPENSES	0	0	1000

HAMILTON COUNTY 2010 BUDGET DISTRICT COURT TECHNOLOGY SPECIAL REVENUE FUND

FUND 048	ACCOUNT		ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET	
REVENUE						
FINES AND FEES	340	700	COURT COSTS	0	0	500
			TOTAL REVENUE	0	0	500
EXPENSES						
DISTRICT COURT	435	335	ADMINISTRATION EXPENSE			500
			TOTAL EXPENSES	0	0	500

**HAMILTON COUNTY 2010 BUDGET
LEOCE - SHERIFF'S OFFICE
SPECIAL REVENUE FUND**

FUND 049		ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE					
FINES AND FEES	340	200 L.E.O.C.E. FUNDS - SHERIFF	2472	2400	2409
TOTAL REVENUE			2472	2400	2409
EXPENSES					
SHERIFF'S DEPARTMENT	560	425 SHERIFF'S OFFICE TRAINING	700	6800	2570
		114 PARTIAL PER DIEM			100
TOTAL EXPENSES			700	6800	2670

**HAMILTON COUNTY 2010 BUDGET
LEOCE - CONSTABLE PRECINCT #3
SPECIAL REVENUE FUND**

FUND 050		ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE					
FINES AND FEES	340	902 L.E.O.C.E. FUNDS - CONSTABLE PCT #3	670	660	660
TOTAL REVENUE			670	660	660
EXPENSES					
CONSTABLE PCT #3	550	425 CONSTABLE'S TRAINING 114 PARTIAL PER DIEM	0	2600	600 60
TOTAL EXPENSES			0	2600	660

**HAMILTON COUNTY 2010 BUDGET
LAW LIBRARY FUND
SPECIAL REVENUE FUND**

FUND 051			ACCOUNT			ACTUAL	ADOPTED	ADOPTED
						2008	2009	2010
						BUDGET	BUDGET	
REVENUE								
FINES AND FEES	340	400	COUNTY CLERK FEES	2730	2100	2470		
	340	700	DISTRICT CLERK FEES	3745	2625	3850		
	340	800	JUSTICE OF THE PEACE PCT #1	0	0	0		
			TOTAL REVENUE	6475	4725	6320		
EXPENSES								
COMMUNITY SERVICE	650	487	ADMINISTRATION EXPENSE	7115	26000	31500		
			TOTAL EXPENSES	7115	26000	31500		

**HAMILTON COUNTY 2010 BUDGET
COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION
SPECIAL REVENUE FUND**

FUND 052			ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE						
FINES AND FEES	340	400	COUNTY CLERK FEES	390	300	300
			TOTAL REVENUE	390	300	300
EXPENSES						
COUNTY CLERK	403	660	RECORDS MANAGEMENT	0	5600	10000
			TOTAL EXPENSES	0	5600	10000

HAMILTON COUNTY 2010 BUDGET COURTHOUSE SECURITY SPECIAL REVENUE FUND

FUND 053		ACCOUNT	ACTUAL	ADOPTED	ADOPTED
			2008	2009	2010
			BUDGET	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	400 COUNTY CLERK FEES	3474	2600	3050
		700 DISTRICT CLERK FEES	2297	1600	2508
		800 JUSTICE OF THE PEACE PCT #1 FEES	4141	3200	4108
		801 JUSTICE OF THE PEACE PCT #3 FEES	1329	1100	759
		TOTAL REVENUE	11241	8500	10425
EXPENSES					
COURTHOUSE	510	390 SECURITY EXPENSE	0	73000	78000
		TOTAL EXPENSES	0	73000	78000

**HAMILTON COUNTY 2010 BUDGET
DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION
SPECIAL REVENUE FUND**

FUND 054	ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE				
FINES AND FEES	340 700 DISTRICT CLERK FEES	2358	1700	2350
	TOTAL REVENUE	2358	1700	2350
EXPENSES				
DISTRICT CLERK	450 660 RECORDS MANAGEMENT	0	9000	9000
	TOTAL EXPENSES	0	9000	9000

HAMILTON COUNTY 2010 BUDGET COUNTY JUDGE JUDICIARY FUND SPECIAL REVENUE FUND

FUND 055			ACCOUNT	ACTUAL 2008	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE						
MISCELLANEOUS	370	200	EXCESS/YR COUNTY JUDGE SALARY SUPP	1521	1300	1213
TOTAL REVENUE				1521	1300	1213
EXPENSES						
COUNTY COURT	426	338	SEC 26.008 JUDICIARY ACCOUNT	1074	7600	8500
TOTAL EXPENSES				1074	7600	8500

**HAMILTON COUNTY 2010 BUDGET
JUSTICE COURT BUILDING SECURITY
SPECIAL REVENUE FUND**

FUND 056		ACCOUNT	ACTUAL	ADOPTED	ADOPTED
			2008	2009	2010
			BUDGET	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	800 J P #1 - FEES	1285	1600	1307
		801 J P #3 - FEES	448	500	250
		TOTAL REVENUE	1733	2100	1557
EXPENSES					
J P PCT #3	457	390 SECURITY EXPENSE	0	6700	7700
		TOTAL EXPENSES	0	6700	7700

**HAMILTON COUNTY 2010D BUDGET
 SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP
 SPECIAL REVENUE FUND**

37

				ADOPTED		ADOPTED
				2008	2009	2010
FUND 57	ACCOUNT			ACTUAL	BUDGET	BUDGET
<hr/>						
REVENUE						
FINE AND FEES	340	400	COUNTY CLERK FEES	0	0	100
			TOTAL REVENUE	0	0	100
EXPENSES						
COUNTY COURT	426	413	COURT APPOINTED ATTORNEY	0	0	100
			TOTAL EXPENSES	0	0	100

**HAMILTON COUNTY 2010 BUDGET
SHERIFF'S TRUST
SPECIAL REVENUE FUND**

FUND 087				ADOPTED		ADOPTED
				2008	2009	2010
ACCOUNT				ACTUAL	BUDGET	BUDGET
REVENUE						
FINES AND FEES	340	200	SHERIFF - FEES	0	0	0
OTHER SOURCE REVENUE	366	000	TRUST RECEIPTS	0	0	0
TOTAL REVENUE				0	0	0
EXPENSES						
SHERIFF'S DEPARTMENT	580	487	ADMINISTRATIVE EXPENSE	0	8645	8645
TOTAL EXPENSES				0	8645	8645

**HAMILTON COUNTY 2010 BUDGET
V I T ESCROW
SPECIAL REVENUE FUND**

FUND 089		ACCOUNT	ADOPTED		ADOPTED
			2008	2009	2010
			ACTUAL	BUDGET	BUDGET
REVENUE					
OTHER SOURCE REVENUE	360 000	INTEREST	275	200	76
		TOTAL REVENUE	275	200	76
EXPENSES					
TAX ASSESSOR COLLECTOR	499 487	ADMINISTRATION EXPENSES	0	480	200
		TOTAL EXPENSES	0	480	200

**HAMILTON COUNTY 2010 BUDGET
COUNTY ATTORNEY CHECK COLLECTION
SPECIAL REVENUE FUND**

FUND 90		ACCOUNT	ADOPTED ADOPTED		
			2008	2009	2010
			ACTUAL	BUDGET	BUDGET
REVENUE					
FINE AND FEES					
340	300	COUNTY ATTORNEY CHECK COLLECTION FE	7621	5500	5698
	400	COUNTY CLERK	2250	1400	1956
	800	JUSTICE OF THE PEACE PCT #1	165	0	135
	801	JUSTICE OF THE PEACE PCT #3	0	0	19
TOTAL REVENUE			10036	6900	7808
EXPENSES					
475	330	COUNTY ATTORNEY EXPENSES	7607	9600	9000
TOTAL EXPENSES			7607	9600	9000

HAMILTON COUNTY 2010 BUDGET DEBT SERVICE FUND

FUND 060	ACCOUNT		2008 ACTUAL	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
GENERAL PROPERTY TAXES	310	000		149199	149199
	310	120		0	0
PENALTY & INTEREST	319	000		0	0
OTHER SOURCE REVENUE	360	000		2000	2000
	TOTAL REVENUE		0	151199	151199
 EXPENSES					
DEBT SERVICE	680	610		114000	129000
		660		34331	20199
	TOTAL EXPENSES		0	148331	149199

**HAMILTON COUNTY 2010 BUDGET
TAX NOTE, SERIES 2008 CONSTRUCTION FUND
CONSTRUCTION FUND**

FUND 061	ACCOUNT	ADOPTED		
		2008 ACTUAL	2009 BUDGET	ADOPTED 2010 BUDGET
INTERGOVERNMENTAL REVENUE	330 334	0	2184067	1541349
OTHER SOURCE REVENUE	340 600	777200		
	360 000	6364	8500	1500
	TOTAL REVENUE	783564	2192567	1542849
EXPENSES				
CONSTRUCTION				
	680 501	0	451805	100000
	502	0	212834	0
	503	0	23382	0
	504	0	65468	0
	505	0	46763	0
	506	0	561216	0
	507	0	16423	0
	509	0	24317	0
	510	0	84500	84500
	511	0	23382	23382
	512	0	24946	0
	513	0	9750	0
	514	0	94134	94134
	515	0	125763	125763
	516	0	28058	28058
	517	0	93882	0
	518	0	32734	0
	519	0	23875	23875
	521	0	269431	100000
	522	0	134267	0
	523	0	109995	97696
	524	0	230990	250000
	525	0	101636	46940
	526	133	5866	951
	527	0	43656	73330
	528	13771	41313	0
	529	0	0	18000
	530	0	0	1400
	531	0	0	1000
	532	0	0	2000
	534	0	0	100
	535	0	0	300
	536	0	0	24000
	537	0	0	5325
	538	0	0	2900
	539	0	0	38550
	540	0	0	5000
	541	0	0	1000
	542	0	0	14000
	543	0	0	5000
	544	0	0	11500
	545	0	0	54000
	546	0	0	25500
	547	0	0	169344
	548	0	0	19900
	549	0	0	25000
	550	0	0	118634
	551	0	0	4000
	552	0	0	30000
	553	0	0	32850
	554	0	0	55000
	555	0	0	1700
	556	0	0	5000
	557	0	0	2000
	558	0	0	7415
	559	0	0	1973
	560	0	0	16000
	561	0	0	500
	562	0	0	5000
	563	0	0	1000
	564	0	0	1000
	565	0	0	6000
	566	0	0	5000
	567	0	0	195000
	568	0	0	1000
	569	0	0	350
	570	0	0	200
	571	0	0	650
	572	0	0	500
	573	0	0	500
	574	0	0	500
	575	0	0	500
	576	0	0	200
	577	0	0	500
	578	0	0	3600
	579	0	0	0
	580	0	0	0
	581	0	0	0
	582	0	0	0
	TOTAL	13904	2880386	1969020

**HAMILTON COUNTY 2010 BUDGET
HISTORICAL COMMISSION
AGENCY FUND**

FUND 086		ACCOUNT	ADOPTED ADOPTED		
			2008	2009	2010
			ACTUAL	BUDGET	BUDGET
REVENUE					
OTHER SOURCE REVENUE	360 000	INTEREST	136	100	31
	367 000	SALES OF BOOKS	0	100	0
	367 100	SALES	0	0	0
		TOTAL REVENUE	136	200	31
EXPENSES					
HISTORICAL COMMISSION	661 481	FEES PAID	0	5850	5000
		TOTAL EXPENSES	0	5850	5000

HAMILTON COUNTY 2010 BUDGET PROBATION FEES PRIOR TO 1978 TRUST FUND

FUND 093	ACCOUNT	2008 ACTUAL	ADOPTED 2009 BUDGET	ADOPTED 2010 BUDGET
REVENUE				
OTHER SOURCE REVENUE	360 000 INTEREST	119	100	29
	TOTAL REVENUE	119	100	29
EXPENSES				
ADULT PROBATION	571 570 CAPITAL EQUIPMENT	0	2900	2900
	TOTAL EXPENSES	0	2900	2900