

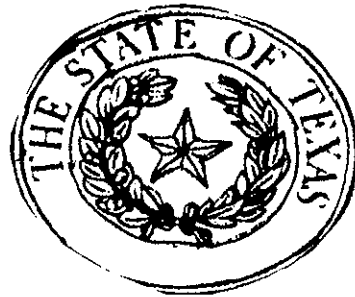
# *Pecos County*



2009

*Annual Budget*

# *Pecos County*



*2009*

## *Adopted Budget*

This budget will raise more total property taxes than last year's budget by \$4,703,291 or 32.67%, and of that amount, \$ 55,823 is tax revenue to be raised from new property added to the tax roll this year.

**PECOS COUNTY, TEXAS  
BUDGET  
FOR THE  
FISCAL YEAR ENDED DECEMBER 2009**

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**BUDGET CERTIFICATE**

**Budget of Pecos County, Texas  
January 1, 2009-December 31, 2009**

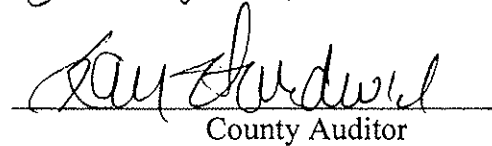
STATE OF TEXAS

COUNTY OF Pecos County Auditor

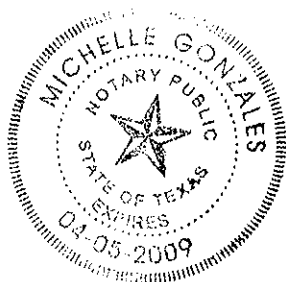
We, Joe Shuster, County Judge; Judy Deerfield, County Clerk, and Kay Hardwick, Auditor of Pecos County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Pecos County, Texas, as passed and approved by the Commissioners Court of Pecos County of the 15<sup>th</sup> day of September 2008 as the same appears in the office of the County Clerk of said County.

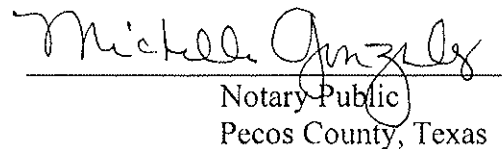
  
County Judge

  
County Clerk

  
County Auditor

SUBSCRIBED AND SWORN TO BEFORE ME, the undersigned authority, on this the 15<sup>th</sup> day of September, 2008




  
Notary Public  
Pecos County, Texas

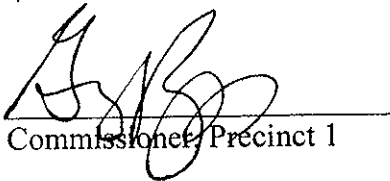
PECOS COUNTY, TEXAS

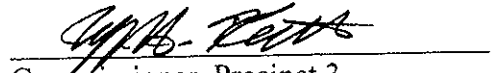
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2009

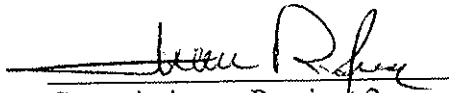
On this the 15<sup>th</sup> day of September 2008 came to be considered the Budget of estimated revenues and expenditures for the period beginning January 1, 2009 and ending December 31, 2009 and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and fully filed for inspection, and the said Budget, having been duly considered by the Commissioners Court with amendments thereto and corrections thereof having been made by the Commissioners Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.


PASSED AND APPROVED this the 15 day of September 2008

  
County Judge

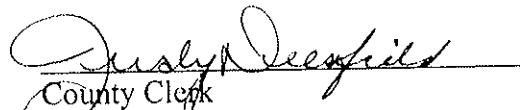
  
Commissioner, Precinct 1

  
Commissioner, Precinct 3

  
Commissioner, Precinct 2

  
Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 15<sup>th</sup> day of September.

  
County Clerk  
Pecos County, Texas

PECOS COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2009

On this the 15<sup>th</sup> day of September 2008 came to be considered the Tax Rate for 2008, and it appearing to the Commissioners Court said Tax Rate has been duly calculated in accordance with law and by the County Tax Assessor and Collector, and all required public notices fully filed, and said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The General Fund rate shall be 0.4085 per one hundred dollar valuation;

The Road and Bridge rate shall be 0.0615 per one hundred dollar valuation;

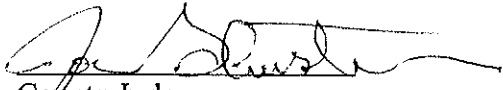
The Debt Service rate shall be 0.0900 per one hundred dollar valuation;


The total Tax Rate shall be 0.5600 per one hundred dollar valuation;


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

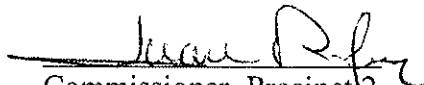
**THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$ 100,000 HOME BY APPROXIMATELY \$30.90.**

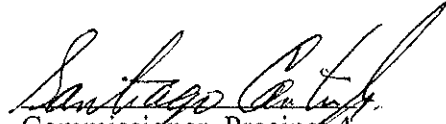
PASSED AND APPROVED this the 15 day of September 2008

  
County Judge


  
Commissioner, Precinct 1

  
Commissioner, Precinct 3

  
Commissioner, Precinct 2

  
Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 15 day of September.

  
County Clerk  
Pecos County, Texas



**PECOS COUNTY**

**TAX LEVY AND ASSESSED VALUATION**

	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>ASSESSED VALUATION (IN BILLIONS)</b>	\$ 3,379.84	\$ 3,267.77	\$ 4,356.17

**TAX RATES:**

**Operating Funds**

General	0.413	0.4277	0.4085
R & B Maint.	0.0476	0.0732	0.0615
<b>Total Operating Funds</b>	<b><u>0.4606</u></b>	<b><u>0.5009</u></b>	<b><u>0.4700</u></b>

**Debt Service**

1997 Hospital	0.0211	0.01086	0.015
1993 Const./Refunding	0.0263	0.02364	0.000
2008 PT/Wellness Center	0.0000	-	0.017
Series/02	0.0174	0.01817	0.012
Tax Notes Series 2005	0.0163	0.01485	0.015
2005 Go Refunding	0.0083	0.02508	0.031
<b>Total Debt Service</b>	<b><u>0.0894</u></b>	<b><u>0.0926</u></b>	<b><u>0.09</u></b>

<b>TOTAL TAX RATE</b>	<b>0.55</b>	<b>0.5935</b>	<b>0.56</b>
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## 2009 BUDGET SUMMARY

	General	R&B Maint.	Other Funds *	Debt Service	Total All Funds
Pecos County Assessed Value \$ 4,356,165,574.00					
<b>TAX RATE (estimated rate)</b>	.004085	.000615		.0009	.0056
<b>BALANCE: January 1, 2009</b>	\$ 3,350,000.00	\$ 350,000.00	\$ 16,606,900.00	\$ 375,250.00	\$ 20,682,150.00
<b>RECEIPTS :</b>					
Current AD Valorem Taxes	\$ 17,794,936.37	\$ 2,679,041.83	\$ -	\$ 3,920,549.02	\$ 24,394,527.21
Licenses and Permits	\$ -	\$ 670,000.00	\$ -	\$ -	\$ 670,000.00
State / Local Govt.	\$ 695,500.00	\$ 49,000.00	\$ -	\$ -	\$ 744,500.00
Other	\$ 2,391,350.00	\$ -	\$ 4,996,250.00	\$ -	\$ 7,387,600.00
<b>Total Receipts</b>	<b>\$ 20,881,786.37</b>	<b>\$ 3,398,041.83</b>	<b>\$ 4,996,250.00</b>	<b>\$ 3,920,549.02</b>	<b>\$ 33,196,627.21</b>
Transfers Out	\$ 800,000.00	\$ -	\$ 405,800.00	\$ -	\$ -
Transfers In	\$ 205,800.00	\$ -	\$ 1,000,000.00	\$ -	\$ -
<b>Total Resources Available</b>	<b>\$ 23,637,586.37</b>	<b>\$ 3,748,041.83</b>	<b>\$ 22,197,350.00</b>	<b>\$ 4,295,799.02</b>	<b>\$ 53,878,777.21</b>
<b>EXPENDITURES :</b>					
Salaries	\$ 6,417,781.00	\$ 1,247,846.00	\$ 251,251.00	\$ -	\$ 7,916,878.00
Benefits	\$ 3,349,639.00	\$ 510,547.00	\$ 96,692.00	\$ -	\$ 3,956,878.00
Operating Items	\$ 7,558,813.00	\$ 734,050.00	\$ 4,488,850.00	\$ -	\$ 12,781,713.00
Capital Outlay	\$ 3,285,429.00	\$ 872,341.00	\$ 701,411.00	\$ -	\$ 4,859,181.00
Debt Service	\$ -	\$ -	\$ -	\$ 3,858,873.00	\$ 3,858,873.00
<b>Total Expenditures</b>	<b>\$ 20,611,662.00</b>	<b>\$ 3,364,784.00</b>	<b>\$ 5,538,204.00</b>	<b>\$ 3,858,873.00</b>	<b>\$ 33,373,523.00</b>
<b>BALANCE, December 31, 2009</b>	<b>\$ 3,025,924.37</b>	<b>\$ 383,257.83</b>	<b>\$ 16,659,146.00</b>	<b>\$ 436,926.02</b>	<b>\$ 20,505,254.21</b>

- \*S Golf Course
- \*Gas Revenues
- \*Airport Fund
- \*County Records Mge.
- \*County Clerk Records Mge.
- \*District Clerk Archives Fund
- \*Technology Fund
- \*Courthouse Security
- \*PT/Wellness Center Series 2008
- \*Employee Health Benefits

PECOS COUNTY OFFICIALS

JOE SHUSTER.....COUNTY JUDGE  
GEORGE RIGGS.....COMMISSIONER, PRECINCT 1  
JUAN RODRIGUEZ.....COMMISSIONER, PRECINCT 2  
J.H. KENT.....COMMISSIONER, PRECINCT 3  
SANTIAGO CANTU.....COMMISSIONER, PRECINCT 4  
SANTA ACOSTA.....TAX ASSESSOR-COLLECTOR  
JESSE GONZALES .....COUNTY ATTORNEY  
GAYLE HENDERSON.....DISTRICT CLERK  
JUDY DEERFIELD.....COUNTY CLERK  
KAY HARDWICK.....COUNTY AUDITOR  
BARRY MCCALLISTER.....TREASURER  
CLIFF HARRIS.....SHERIFF  
ROBERT GONZALES.....JUSTICE OF THE PEACE, PRECINCT 1  
CATHY ERVINE.....JUSTICE OF THE PEACE, PRECINCT 3  
ARNOLD BRADEN.....JUSTICE OF THE PEACE, PRECINCT 4  
DON PITTS.....JUSTICE OF THE PEACE, PRECINCT 6  
ROGER BENNETT.....CONSTABLE, PRECINCT 1  
BENDEE SMITH.....CONSTABLE, PRECINCT 3  
WILLIAM KING.....CONSTABLE, PRECINCT 4  
DON JACKSON:.....CONSTABLE, PRECINCT 6

Budgeted Revenues for the 2009 Fiscal Year  
GENERAL

Account	2007 Actual	2008 Est Actual	2008 Orig Budget	2008 Cur Budget	2009 Appr Budget	% Chg Budget
100-						
AD VALOREM TAXES						
*310-5000 AD VALOREM TAXES	\$ 13,589,708	\$ 13,927,267	\$ 13,927,267	\$ 13,927,267	\$ 17,685,936	+ 26
*310-5001 DELINQUENT AD VALOREM TAXES	160,654	40,000	40,000	40,000	100,000	+ 150
*310-5010 DEC	0	0	0	0	0	0
*319-4200 PENALTIES & INTEREST	8,562	9,000	9,000	9,000	9,000	+ 0
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310-0000 AD VALOREM TAXES	13,758,924	13,976,267	13,976,267	13,976,267	17,794,936	+ 27
INTERGOVERNMENTAL REVENUE SUMMARY						
*320-1300 ALCOHOLIC BEVERAGE LICENSE FEES	4,192	4,000	4,000	4,000	4,000	+ 0
*333-2000 ST & LOCAL GOVT PYMTS	224,717	175,000	175,000	175,000	675,000	+ 285
*333-2010 GRANT	0	0	0	0	0	0
*333-2011 JUVENILE PLACEMENT/REBATE	0	0	0	0	0	0
*333-2012 2002 (TITLE IV-E)	0	0	0	0	0	0
*380-2100 PRISONER BOARD	2,401	3,000	3,000	3,000	2,000	- 33
*380-2300 MIXED DRINK TAX	8,144	4,000	4,000	4,000	8,000	+ 100
*380-2400 JUVENILE SERVICES	49,560	0	0	0	0	0
*380-2500 BINGO	3,946	3,000	3,000	3,000	3,000	+ 0
*380-2801 FISCAL SERVICE FEE	3,798	3,500	3,500	3,500	3,500	+ 0
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333-0000 INTERGOVERNMENTAL REVENUE SUMMARY	296,758	192,500	192,500	192,500	695,500	+ 261
J P FEES SUMMARY						
*340-0790 INDIGENT FEE	162	100	100	100	100	+ 0
*340-1000 COUNTY JUDGE FEES	24,412	13,000	13,000	13,000	20,000	+ 53
*340-1100 SHERIFF FEES	30,655	20,000	20,000	20,000	30,000	+ 50
*340-1200 COUNTY CLERK FEES	220,064	150,000	150,000	150,000	200,000	+ 33
*340-1201 COUNTY COURT RESTITUTION	100	200	200	200	100	- 50
*340-1250 COUNTY ATTORNEY FEES	930	700	700	700	700	+ 0
*340-1251 DEFERRED PROSECUTION FEES	70,243	25,000	25,000	25,000	25,000	+ 0
*340-1300 TAX COLLECTOR FEES	84,065	80,000	80,000	80,000	80,000	+ 0
*340-1301 TAX COLLECTOR FEES (AUTO)	26,672	35,000	35,000	35,000	25,000	- 28
*340-1310 TAX COLLECTOR MISC.	460	5,000	5,000	5,000	400	- 92
*340-1400 TREASURER FEES	28,954	30,000	30,000	30,000	35,000	+ 16
*340-1500 DISTRICT CLERK FEES	18,760	20,000	20,000	20,000	20,000	+ 0
*340-1502 DISTRICT CLERK/83RD COURT FINES	6,996	10,000	10,000	10,000	10,000	+ 0
*340-1503 REPS	50	0	0	0	0	0
*340-1506 DISTRICT CLERK/112TH COURT FINES	28,582	25,000	25,000	25,000	20,000	- 20
*340-1507 REPS	3,513	1,000	1,000	1,000	1,500	+ 50
*340-1510 DISTRICT CLERK MISC.	22,340	13,000	13,000	13,000	20,000	+ 53
J P FEES						
*340-1601 J P FEES PREC. #1	296,785	350,000	350,000	350,000	500,000	+ 42
*340-1603 J P FEES PREC. #3	68,111	60,000	60,000	60,000	150,000	+ 150
*340-1604 J P FEES PREC. #4	9,308	10,000	10,000	10,000	7,000	- 30
*340-1606 J P FEES PREC. #6	83,490	75,000	75,000	75,000	140,000	+ 86
*340-1611 DEFERRED DISPOSITION FEES	13,570	10,000	10,000	10,000	12,000	+ 20
*340-1613 DEFERRED DISPOSITION FEES	5,091	3,500	3,500	3,500	5,000	+ 42
*340-1614 DEFERRED DISPOSITION FEES	0	0	0	0	0	0
*340-1616 DEFERRED DISPOSITION FEES	2,989	2,500	2,500	2,500	1,500	- 40

Budgeted Revenues for the 2009 Fiscal Year  
GENERAL

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-						
*340-1619 TECHNOLOGY FEE	0	0	0	0	0	0
340-1600 J P FEES	479,344	511,000	511,000	511,000	815,500	+ 59
ONSTABLE FEES						
*340-1701 CONSTABLE PREC. #1	6,680	3,500	3,500	3,500	5,000	+ 42
*340-1703 CONSTABLE PREC. #3	420	300	300	300	250	- 16
*340-1704 CONSTABLE PREC. #4	0	0	0	0	0	0
*340-1706 CONSTABLE PREC. #6	180	350	350	350	200	- 42
340-1700 CONSTABLE FEES	7,280	4,150	4,150	4,150	5,450	+ 31
*340-9000 COURT REPORTER FEE	2,685	2,000	2,000	2,000	2,000	+ 0
340-0000 FEE SUMMARY	1,056,268	945,150	945,150	945,150	1,310,750	+ 38
OTHER FEES						
*344-0100 TRASH COLLECTION SITE FEES	1,419	4,000	4,000	4,000	1,000	- 75
*344-1000 EMS FEES	0	0			150,000	0
*349-0200 COPIES/FAX FEES	11,801	7,000	7,000	7,000	1,000	- 85
*349-0201 PARK REPARATION	250	0	0	0	0	0
*349-0202 GRAFFITI ERADICATION	8	15	15	15	0	- 100
*349-0203 RETURNED CHECK FEE	128	300	300	300	0	- 100
341-0000 OTHER FEES	13,605	11,315	11,315	11,315	152,000	+ 1243
SWIMMING POOL SUMMARY						
*344-7100 COMANCHE SPRINGS POOL	10,764	8,000	8,000	8,000	9,000	+ 12
*344-7200 COYANOSA POOL	348	400	400	400	350	- 12
*344-7300 IMPERIAL POOL	1,807	900	900	900	1,000	+ 11
*344-7400 IRAAN SWIMMING POOL	2,282	2,500	2,500	2,500	2,500	+ 0
*344-7500 SHEFFIELD SWIMMING POOL	884	800	800	800	800	+ 0
344-0000 SWIMMING POOL SUMMARY	16,085	12,600	12,600	12,600	13,650	+ 8
ROYALTY SUMMARY						
*362-4500 ROYALTY	1,907	2,000	2,000	2,000	2,000	+ 0
345-0000 ROYALTY SUMMARY	1,907	2,000	2,000	2,000	2,000	+ 0
FINES & FORFEITURES SUMMARY						
*350-0200 LIBRARY FINES	5,021	6,000	6,000	6,000	5,000	- 16
*352-0100 BONDS	12,602	0	0	0	0	0
350-0000 FINES & FORFEITURES SUMMARY	17,623	6,000	6,000	6,000	5,000	- 16
INTEREST SUMMARY						
*360-2103 SPECIAL GENERAL INTEREST	555,248	375,000	375,000	375,000	375,000	+ 0
*360-4000 INTEREST	141,677	250,000	250,000	250,000	300,000	+ 20
360-0000 INTEREST SUMMARY	696,925	625,000	625,000	625,000	675,000	+ 8
370-0000 LEGAL SUMMARY		0			0	0

Budgeted Revenues for the 2009 Fiscal Year  
GENERAL

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Apprx Budget.	% Chg Budget
100-						
*370-0100 PROCEEDS FROM SETTLEMENT	0	0	0	0	0	0
<b>MISCELLANEOUS SUMMARY</b>						
*364-1000 SALE OF ASSETS	3,404	5,000	5,000	5,000	5,000	+ 0
*364-1200 LIBRARY SALES	282	600	600	600	250	- 58
*365-2000 GRANTS/PUBLIC ENTITIES	0	0	0	0	0	0
*365-9900 PAY PHONE USAGE REVENUE	4,673	7,000	7,000	7,000	7,000	+ 0
*366-3000 PCHC BOOK SALES	0	0	0	0	0	0
*367-0200 IMPERIAL LIBRARY DONATIONS	0	0	0	0	0	0
*367-1000 DONATIONS/DRUG DOG	0	0	0	0	0	0
*380-1201 SOFT DRINK SALES	0	0	0	0	0	0
*380-1202 IRAAN YOUTH CTR SOFT DRINKS SALES	0	0	0	0	0	0
*380-2200 LAW LIBRARY & JURY	2,012	1,300	1,300	1,300	1,500	+ 15
*380-2600 PCAD CUSTODIAL FEES	2,700	2,700	2,700	2,700	2,700	+ 0
*380-2700 SEPTIC TANK FEES	1,206	1,500	1,500	1,500	1,500	+ 0
*380-2701 TDCHS INSPECTIONS (MFG.HOUSING)	0	0	0	0	1,000	0
*380-2702 FOOD PERMITS	1,203	1,000	1,000	1,000	1,000	+ 0
*380-2750 SEWER FEES PREC. #4	0	0	0	0	0	0
*380-9900 MISCELLANEOUS	1,150	5,000	5,000	5,000	4,000	- 20
380-0000 MISCELLANEOUS SUMMARY	16,630	24,100	24,100	24,100	23,950	+ 0
<b>RENT SUMMARY</b>						
*341-3000 GENERAL PARK #4 RENT	2,925	3,400	3,400	3,400	4,000	+ 17
*342-3000 GENERAL PARK # 1 RENT	18,418	20,000	20,000	20,000	20,000	+ 0
*342-3003 PARK #3 RENT	4,240	3,000	3,000	3,000	6,000	+ 100
*342-3010 HOSPITAL ANNEX SANDERSON HWY	0	0	0	0	0	0
*342-3015 GALLAGHER ST	7,150	7,500	7,500	7,500	7,500	+ 0
*343-3000 GENERAL PARK # 2 RENT	18,861	15,000	15,000	15,000	25,000	+ 66
*345-3000 IRAAN INDUSTRIAL PARK RENT	5,370	7,000	7,000	7,000	8,500	+ 21
*346-3000 FS INDUSTRIAL PARK RENT	3,000	0	0	0	50,000	0
*346-3010 ECONOMIC DEVELOPMENT RENT	1,000	0	0	0	12,000	0
*380-3002 PCAD	6,000	6,000	6,000	6,000	6,000	+ 0
380-3000 RENT SUMMARY	66,964	61,900	61,900	61,900	139,000	+ 124
<b>WATER WORKS SUMMARY</b>						
*380-6001 IMPERIAL WATER WORKS	0	0	0	0	0	0
*380-6002 PECOS CO FRESH WATER	78,355	50,000	50,000	50,000	70,000	+ 40
380-6000 WATER WORKS SUMMARY	78,355	50,000	50,000	50,000	70,000	+ 40
<b>REIMBURSEMENTS</b>						
<b>SALARY REIMBURSEMENT</b>						
*381-0450 MISCELLANEOUS	0	0	0	0	0	0
*381-0451 BREWSTER COUNTY	0	0	0	0	0	0
*381-0453 PRESIDIO COUNTY	0	0	0	0	0	0
*381-0454 REAGAN COUNTY/83RD	0	0	0	0	0	0
*381-0455 REAGAN COUNTY/112TH	0	0	0	0	0	0
*381-0456 UPTON COUNTY/83RD	0	0	0	0	0	0

PECOS  
 Budgeted Revenues for the 2009 Fiscal Year  
 GENERAL

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-						
*381-0457 UPTON COUNTY/112TH	0	0	0	0	0	0
*381-0458 CROCKETT COUNTY	0	0	0	0	0	0
*381-0459 SUTTON COUNTY	0	0	0	0	0	0
*381-0461 REAGAN COUNTY (DIST)	0	0	0	0	0	0
*381-0462 UPTON COUNTY (DIST)	0	0	0	0	0	0
*381-0463 VAL VERDE COUNTY (DIST)	0	0	0	0	0	0
*381-0464 TERRELL COUNTY	0	0	0	0	0	0
*381-0465 JAIBG/04 GRANT	0	0	0	0	0	0
*381-0466 JAIBG GRANT	0	0	0	0	0	0
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381-0400 SALARY REIMBURSEMENT	0	0	0	0	0	0
BENEFIT REIMBURSEMENT						
*381-0404 WORKMAN'S COMP	0	0	0	0	0	0
*381-0405 UNEMPLOYMENT	1,836	0	0	0	0	0
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381-0420 BENEFIT REIMBURSEMENT	1,836	0	0	0	0	0
*381-3004 LOST BOOKS	741	0	0	0	0	0
*381-4000 PROFESSIONAL	0	0	0	0	0	0
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381-0000 REIMBURSEMENTS	2,577	0	0	0	0	0
TRANSFERS						
*390-0012 TRANSFER FROM GAS REVENUES PCSB	221,000	320,000	320,000	320,000	205,800	- 35
*390-1000 TRANSFER IN	653,000	5,227	5,227	5,227	0	- 100
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390-0000 TRANSFERS	874,000	325,227	325,227	325,227	205,800	- 36
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Total GENERAL	\$ 16,896,621	\$ 16,232,059	\$ 16,232,059	\$ 16,232,059	\$ 21,087,586	+ 29
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Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

COUNTY JUDGE

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-400-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 88,030	\$ 91,387	\$ 91,387	\$ 91,387	\$ 97,567	+ 6
*1001 SALARIES/STATE SUPPLEMENT	15,000	16,000	16,000	16,000	15,000	- 6
*1010 PART TIME SALARIES	0	0	0	0	0	0
*1011 PART TIME SPRAYING	1,379	0	0	2,400	0	- 100
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,600	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	115,209	118,187	118,187	120,587	123,367	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	8,741	9,042	9,042	9,042	9,438	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	8,168	8,344	8,344	8,344	9,450	+ 13
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2222 BENEFITS SUMMARY	16,909	17,386	17,386	17,386	18,888	+ 8
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	39	500	500	500	500	0
*3100 OFFICE SUPPLIES	795	1,105	1,300	1,105	1,250	+ 13
*4200 COMMUNICATIONS	2,323	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	2,319	3,500	3,500	3,500	3,000	- 14
*4270 REGISTRATION FEES	625	1,200	1,200	1,200	1,200	0
*4520 R&M-OFF EQUIPMENT	147	500	500	500	250	- 50
*4600 RENTALS	2,603	2,000	2,000	2,000	2,800	+ 40
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5055 OPERATING SUMMARY	8,853	11,305	11,500	11,305	11,500	+ 1
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	108	195	0	195	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	108	195	0	195	0	- 100
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Total COUNTY JUDGE	\$ 141,078	\$ 147,073	\$ 147,073	\$ 149,473	\$ 153,755	+ 2



Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

COMMISSIONER'S COURT

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-401-						
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	\$ 0	\$ 250	\$ 250	\$ 250	\$ 250	0
*4080 ECONOMIC DEVELOPMENT	88,535	250,000	250,000	250,000	150,000	- 40
*4100 PROFESSIONAL/COMMITMENT	74,939	47,019	45,000	47,019	80,000	+ 70
*4250 TRAVEL	5,452	1,981	4,000	1,981	5,000	+ 152
*4300 ADVERTISING	5,906	6,000	6,000	6,000	6,000	0
*4810 DUES SUBSCRIPTIONS	3,169	3,500	3,500	3,500	3,500	0
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5055 OPERATING SUMMARY	178,001	308,750	308,750	308,750	244,750	- 20
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Total COMMISSIONER'S COURT	\$ 178,001	\$ 308,750	\$ 308,750	\$ 308,750	\$ 244,750	- 20

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
COUNTY CLERK

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-403-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 153,865	\$ 162,319	\$ 162,319	\$ 162,319	\$ 204,638	+ 26
*1010 PART-TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	153,865	162,319	162,319	162,319	204,638	+ 26
<b>BENEFITS SUMMARY</b>						
*2010 FICA	11,051	12,418	12,418	12,418	15,655	+ 26
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	12,002	11,460	11,460	11,460	16,676	+ 45
2222 BENEFITS SUMMARY	23,053	23,878	23,878	23,878	32,331	+ 35
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	12,600	15,500	15,500	14,900	20,500	+ 37
*4200 COMMUNICATIONS	2,028	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	1,594	1,500	1,500	1,500	2,000	+ 33
*4270 REGISTRATION FEES	120	300	300	300	300	0
*4520 R & M - OFFICE EQUIP.	960	7,000	7,000	7,000	10,000	+ 42
*4600 RENTALS	3,598	4,500	4,500	5,100	7,000	+ 37
*4810 DUES/SUBSCRIPTIONS	286	500	500	500	1,000	+ 100
5055 OPERATING SUMMARY	21,187	31,300	31,300	31,300	42,800	+ 36
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	14,891	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	14,891	0	- 100
total COUNTY CLERK	\$ 198,105	\$ 217,497	\$ 217,497	\$ 232,388	\$ 279,769	+ 20

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

VETERANS SERVICE OFFICE

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-405-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 25,333	\$ 26,601	\$ 26,601	\$ 26,601	\$ 29,924	+ 12
*1010 PART TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	25,333	26,601	26,601	26,601	29,924	+ 12
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,938	2,035	2,035	2,035	2,290	+ 12
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,976	1,878	1,878	1,878	2,292	+ 22
2222 BENEFITS SUMMARY	3,914	3,913	3,913	3,913	4,582	+ 17
<b>OPERATING SUMMARY</b>						
*3100 SUPPLIES	619	800	800	800	800	0
*4200 COMMUNICATIONS	1,206	1,000	1,000	1,000	1,300	+ 30
*4250 TRAVEL	8,079	11,000	11,000	11,000	11,000	0
*4520 R&M OFFICE EQUIPMENT	0	300	300	300	300	0
*4810 DUES/SUBSCRIPTIONS	40	50	550	50	100	+ 100
5055 OPERATING SUMMARY	9,944	13,150	13,650	13,150	13,500	+ 2
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	500	0	500	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	500	0	500	0	- 100
Total VETERANS SERVICE OFFICE	\$ 39,191	\$ 44,164	\$ 44,164	\$ 44,164	\$ 48,006	+ 8

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

NON DEPARTMENTAL

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-409-						
<b>BENEFITS SUMMARY</b>						
*2020 EMPLOYEES INSURANCE	\$ 1,168,679	\$ 1,139,000	\$ 1,139,000	\$ 1,139,000	\$ 1,521,500	+ 33
*2040 WORKERS' COMPENSATION	137,413	168,500	168,500	168,500	175,000	+ 3
*2060 UNEMPLOYMENT	-5,485	25,000	25,000	25,000	25,000	0
*2100 RETIRED EMPLOYEES INS	584,372	620,000	620,000	620,000	650,000	+ 4
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2222 BENEFITS SUMMARY	1,884,979	1,952,500	1,952,500	1,952,500	2,371,500	+ 21
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	3,201	3,500	3,500	3,500	3,500	0
*3100 OFFICE SUPPLIES	1,500	2,000	2,000	2,000	2,000	0
*3110 POSTAGE	49,167	50,000	50,000	50,000	53,000	+ 6
*3350 EMPLOYEE PINS/PLAQUES	1,020	1,100	1,100	1,100	1,100	0
*4050 MEDICAL	3,347	6,000	6,000	6,000	6,200	+ 3
*4100 PROFESSIONAL SERVICES	56,947	55,000	55,000	55,000	60,000	+ 9
*4150 TRIPAL EXPENSE	10,000	20,000	20,000	20,000	20,000	0
*4271 PESTICIDE/LICENSINE FEE/DUES	0	3,400	1,000	1,000	1,000	0
*4500 R&M BUILDINGS	24,687	1,000	1,000	1,000	1,000	0
*4512 R&M/CHEMICALS	2,199	1,000	1,000	1,000	1,000	0
*4520 R & M OFFICE EQUIP.	0	2,500	2,500	2,500	2,500	0
*4600 RENTALS	8,670	7,320	7,320	7,320	7,500	+ 2
*4820 INSURANCE PREMIUMS	273,245	300,000	300,000	300,000	300,000	0
*4860 CONTRACT SERVICES	144,156	240,000	240,000	233,990	250,000	+ 6
*4990 MISCELLANEOUS	44	1,000	1,000	1,000	1,000	0
*5113 LANDSCAPING/SURVEY COSTS	1,750	0	0	6,010	0	- 100
*7000 CONTINGENCY	0	174,643	200,000	165,166	200,000	+ 21
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5055 OPERATING SUMMARY	579,933	868,463	891,420	856,586	909,800	+ 6
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	1,780	602,644	683,000	581,236	958,800	+ 64
*5700 EQUIPMENT	0	312,899	515,115	237,900	564,800	+ 137
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,780	915,543	1,198,115	819,136	1,523,600	+ 86
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Total NON DEPARTMENTAL	\$ 2,466,692	\$ 3,736,506	\$ 4,042,035	\$ 3,628,223	\$ 4,804,900	+ 32

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

COUNTY COURT

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-426-						
OPERATING SUMMARY						
*4000 LEGAL SERVICES	\$ 13,530	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
*4100 PROFESSIONAL/COMMITMENTS	8,277	10,000	10,000	10,000	10,000	0
*4850 JURY	0	3,000	3,000	3,000	3,000	0
*4880 COURT REPORTER	900	3,000	3,000	3,000	3,000	0
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5055 OPERATING SUMMARY	22,707	36,000	36,000	36,000	36,000	0
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Total COUNTY COURT	\$ 22,707	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	0

PECOS  
 Budgeted Appropriations for the 2009 Fiscal Year  
 GENERAL  
 83RD DISTRICT COURT

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-435-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 33,575	\$ 35,020	\$ 35,020	\$ 35,020	\$ 37,469	+ 6
*4261 JUVENILE BOARD MEMBER ALLOWANCE	2,700	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	36,275	38,620	38,620	38,620	41,069	+ 6
<b>BENEFITS SUMMARY</b>						
*2010 FICA	2,212	3,278	3,278	3,278	3,601	+ 9
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,619	3,026	3,026	3,026	3,606	+ 19
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2222 BENEFITS SUMMARY	4,830	6,304	6,304	6,304	7,207	+ 14
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	0	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	499	1,300	1,300	1,300	1,800	+ 38
*4100 PROFESSIONAL SERVICES	35,767	49,370	49,370	49,370	49,370	0
*4200 COMMUNICATIONS	2,484	2,000	2,000	2,000	2,500	+ 25
*4250 TRAVEL	10,529	9,000	9,000	9,000	18,000	+ 100
*4251 TRAINING	0	1,500	1,500	1,500	1,500	0
*4260 CAR ALLOWANCE	4,230	4,230	4,230	4,230	6,000	+ 41
*4270 REGISTRATION FEES	0	250	250	250	250	0
*4520 R & M - OFFICE EQUIP	0	500	500	500	500	0
*4600 RENTALS	2,030	2,000	2,000	2,000	2,500	+ 25
*4810 DUES	235	500	500	500	500	0
*4850 JURY	18,761	30,000	30,000	30,000	30,000	0
*4860 CONTRACT SERVICES	14,351	33,750	33,750	33,750	44,500	+ 31
*4900 VISITING JUDGES EXPENSE	237	1,000	1,000	1,000	2,000	+ 100
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5055 OPERATING SUMMARY	89,144	136,400	136,400	136,400	160,420	+ 17
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	3,167	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	3,167	0	0	0	0	0
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Total 83RD DISTRICT COURT	\$ 133,416	\$ 181,324	\$ 181,324	\$ 181,324	\$ 208,696	+ 15

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

112TH DISTRICT COURT

Account.....	2007 Actual...	2008 Est Actual.	2008 Orig Budget.	2008 Cur Budget.	2009 Appr Budget.	% Chg Budget
100-436-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 36,333	\$ 38,177	\$ 38,177	\$ 38,177	\$ 39,864	+ 4
*1010 PART-TIME SALARIES	0	0	0	0	0	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,000	3,000	3,000	3,000	3,600	+ 20
1111 SALARY SUMMARY	39,333	41,177	41,177	41,177	43,464	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 FICA	3,333	3,474	3,474	3,474	3,784	+ 8
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,834	3,206	3,206	3,206	3,789	+ 18
2222 BENEFITS SUMMARY	6,167	6,680	6,680	6,680	7,573	+ 13
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	149	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	23	1,000	1,000	1,000	1,000	0
*4100 PROFESSIONAL SERVICES	120,981	120,000	120,000	120,000	150,000	+ 25
*4200 COMMUNICATIONS	1,374	1,800	1,800	1,800	1,800	0
*4250 CONTINUING EDUCATION	449	700	700	700	1,200	+ 71
*4260 112TH DISTRICT COURT	4,230	4,230	4,230	4,230	6,000	+ 41
*4270 REGISTRATION FEES	240	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	0	1,000	1,000	940	500	- 46
*4810 DUES/SUBSCRIPTIONS	38	200	200	260	300	+ 15
*4850 JURY	2,894	30,000	30,000	30,000	30,000	0
*4860 CONTRACT SERVICES	0	0			33,750	0
5055 OPERATING SUMMARY	130,379	160,430	160,430	160,430	226,050	+ 40
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	865	0	0	0	0	0
5999 CAPITAL SUMMARY	865	0	0	0	0	0
Total 112TH DISTRICT COURT	\$ 176,743	\$ 208,287	\$ 208,287	\$ 208,287	\$ 277,087	+ 33

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
83RD DA

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-437-						
SALARY SUMMARY						
*1000 SALARIES	\$ 74,394	\$ 99,297	\$ 99,297	\$ 99,297	\$ 275,135	+ 177
*1010 PART-TIME	0	0	0	0	0	0
1111 SALARY SUMMARY	74,394	99,297	99,297	99,297	275,135	+ 177
BENEFITS SUMMARY						
*2010 FICA	5,628	7,596	7,596	7,596	21,048	+ 177
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	5,803	7,011	7,011	7,011	21,076	+ 200
2222 BENEFITS SUMMARY	11,430	14,607	14,607	14,607	42,124	+ 188
OPERATING SUMMARY						
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4990 PENALTY/INTEREST	0	0	0	0	0	0
5055 OPERATING SUMMARY	0	0	0	0	0	0
5999 CAPITAL SUMMARY		0			0	0
Total 83RD DA	\$ 85,825	\$ 113,904	\$ 113,904	\$ 113,904	\$ 317,259	+ 178



PECOS  
 Budgeted Appropriations for the 2009 Fiscal Year  
 GENERAL  
 112TH DA

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-438-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 122,266	\$ 140,014	\$ 140,014	\$ 140,014	\$ 197,690	+ 41
*1001 STATE SUPPLEMENT	0	1,530	1,530	1,530	1,683	+ 10
*1010 PART-TIME	4,284	0	0	0	0	0
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1111 SALARY SUMMARY	126,550	141,544	141,544	141,544	199,373	+ 40
<b>BENEFITS SUMMARY</b>						
*2010 FICA	9,476	10,712	10,712	10,712	15,124	+ 41
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	9,537	9,993	9,993	9,993	15,272	+ 52
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2222 BENEFITS SUMMARY	19,012	20,705	20,705	20,705	30,396	+ 46
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	0	0	0	0	0	0
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4200 COMMUNICATIONS	0	0	0	0	0	0
*4600 RENTALS	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	0	0	0	0	0	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total 112TH DA	\$ 145,562	\$ 162,249	\$ 162,249	\$ 162,249	\$ 229,769	+ 41

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

DISTRICT CLERK

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-450-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 141,076	\$ 157,488	\$ 157,488	\$ 157,488	\$ 172,739	+ 9
*1010 PART-TIME SALARIES	4,147	0	0	0	0	0
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1111 SALARY SUMMARY	145,223	157,488	157,488	157,488	172,739	+ 9
<b>BENEFITS SUMMARY</b>						
*2010 FICA	10,771	12,048	12,048	12,048	13,215	+ 9
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,146	11,119	11,119	11,119	13,232	+ 19
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2222 BENEFITS SUMMARY	21,917	23,167	23,167	23,167	26,447	+ 14
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	10,126	8,350	8,350	8,320	9,350	+ 12
*4200 COMMUNICATIONS	2,140	2,300	2,300	2,300	3,000	+ 30
*4250 TRAVEL	2,928	2,995	3,250	2,875	2,995	+ 4
*4270 REGISTRATION FEES	260	1,005	750	1,125	1,200	+ 6
*4520 R & M - OFFICE EQUIPMENT	116	500	500	500	500	0
*4600 RENTALS	5,929	9,000	9,000	9,000	9,000	0
*4810 DUES	130	100	100	130	100	- 23
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5055 OPERATING SUMMARY	21,629	24,250	24,250	24,250	26,145	+ 7
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	1,350	1,532	0	2,711	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,350	1,532	0	2,711	0	- 100
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total DISTRICT CLERK	\$ 190,120	\$ 206,437	\$ 204,905	\$ 207,616	\$ 225,331	+ 8

PECOS  
 Budgeted Appropriations for the 2009 Fiscal Year  
 GENERAL  
 J P PREC 1

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Apprx Budget.	% Chg Budget
100-451-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 108,952	\$ 116,983	\$ 116,983	\$ 116,983	\$ 129,236	+ 10
*1010 TIME SALARY	0	0	0	0	0	0
1111 SALARY SUMMARY	108,952	116,983	116,983	116,983	129,236	+ 10
<b>BENEFITS SUMMARY</b>						
*2010 FICA	7,936	8,950	8,950	8,950	9,887	+ 10
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	8,498	8,259	8,259	8,259	9,900	+ 19
2222 BENEFITS SUMMARY	16,434	17,209	17,209	17,209	19,787	+ 14
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	6,274	5,400	5,400	5,400	6,000	+ 11
*4200 COMMUNICATIONS	2,227	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	1,518	2,900	3,000	2,790	2,000	- 28
*4520 R & M - OFFICE EQUIPMENT	1,500	3,000	3,000	3,000	3,300	+ 10
*4600 RENTALS	2,792	2,800	2,800	2,800	2,800	0
*4810 DUES/SUBSCRIPTIONS	307	350	250	350	350	0
*4850 JURY DUTY	0	0	0	110	0	- 100
5055 OPERATING SUMMARY	14,617	16,950	16,950	16,950	16,950	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	2,498	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	2,498	0	0	0	0	0
Total J P PREC 1	\$ 142,501	\$ 151,142	\$ 151,142	\$ 151,142	\$ 165,973	+ 9

PECOS  
 Budgeted Appropriations for the 2009 Fiscal Year  
 GENERAL  
 J P PREC 3

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-453-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 57,299	\$ 59,444	\$ 59,444	\$ 59,444	\$ 65,372	+ 9
*1010 PART TIME SALARIES	0	0	0	1,229	0	- 100
1111 SALARY SUMMARY	57,299	59,444	59,444	60,673	65,372	+ 7
<b>BENEFITS SUMMARY</b>						
*2010 FICA	4,253	4,548	4,548	4,548	5,001	+ 9
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,470	4,197	4,197	4,197	5,008	+ 19
2222 BENEFITS SUMMARY	8,722	8,745	8,745	8,745	10,009	+ 14
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	1,952	3,000	3,000	2,900	3,000	+ 3
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4200 COMMUNICATIONS	2,184	2,200	2,200	2,200	2,300	+ 4
*4250 TRAVEL	1,296	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	175	150	150	150	150	0
*4520 R & M - OFFICE EQUIPMENT	2,409	4,000	4,000	4,000	4,000	0
*4600 RENTALS	964	1,500	1,500	1,500	1,500	0
*4850 JURY	0	500	500	500	500	0
5055 OPERATING SUMMARY	8,980	13,350	13,350	13,250	13,450	+ 1
<b>CAPITAL SUMMARY</b>						
*5503 COMPUTER SOFTWARE/LICENSES	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	100	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	100	0	- 100
Total J P PREC 3	\$ 75,001	\$ 81,539	\$ 81,539	\$ 82,768	\$ 88,831	+ 7

PECOS  
 Budgeted Appropriations for the 2009 Fiscal Year  
 GENERAL  
 J P PREC 4

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-454-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 21,107	\$ 21,740	\$ 21,740	\$ 21,740	\$ 24,770	+ 13
1111 SALARY SUMMARY	21,107	21,740	21,740	21,740	24,770	+ 13
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,545	1,663	1,663	1,663	1,895	+ 13
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,646	1,535	1,535	1,535	1,898	+ 23
2222 BENEFITS SUMMARY	3,191	3,198	3,198	3,198	3,793	+ 18
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	0	500	500	500	500	0
*4200 COMMUNICATIONS	1,220	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	986	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION	20	100	100	100	100	0
*4520 R & M OFFICE EQUIP.	1,200	1,500	1,500	1,500	1,500	0
5055 OPERATING SUMMARY	3,426	5,100	5,100	5,100	5,100	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total J P PREC 4	\$ 27,724	\$ 30,038	\$ 30,038	\$ 30,038	\$ 33,663	+ 12

PECOS  
 Budgeted Appropriations for the 2009 Fiscal Year  
 GENERAL  
 J P PREC 6

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-456-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 56,612	\$ 58,737	\$ 58,737	\$ 58,737	\$ 65,108	+ 10
*1010 PART-TIME SALARIES	0	0	0	1,538	0	- 100
1111 SALARY SUMMARY	56,612	58,737	58,737	60,275	65,108	+ 8
<b>BENEFITS SUMMARY</b>						
*2010 FICA	4,173	4,494	4,494	4,494	4,981	+ 10
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,416	4,147	4,147	4,147	4,987	+ 20
2222 BENEFITS SUMMARY	8,589	8,641	8,641	8,641	9,968	+ 15
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	233	300	300	300	300	0
*3100 OFFICE SUPPLIES	2,294	2,650	2,800	2,650	2,800	+ 5
*4200 COMMUNICATIONS	3,055	2,400	2,400	2,400	2,400	0
*4250 TRAVEL	2,085	3,400	3,400	3,400	3,400	0
*4270 REGISTRATION FEES	75	100	100	100	100	0
*4520 R & M - OFFICE EQUIPMENT	1,628	3,000	3,000	3,000	3,000	0
*4810 DUES/SUBSCRIPTIONS	606	480	330	480	650	+ 35
*4850 JURY	0	100	100	100	100	0
*4990 MISCELLANEOUS	0	0	0	0	0	0
5055 OPERATING SUMMARY	9,976	12,430	12,430	12,430	12,750	+ 2
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	900	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	900	0	0	0	0	0
Total J P PREC 6	\$ 76,077	\$ 79,808	\$ 79,808	\$ 81,346	\$ 87,826	+ 7

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

COUNTY LAW LIBRARY

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-465-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,800	0
1111 SALARY SUMMARY	0	0	0	0	1,800	0
BENEFITS SUMMARY						
*2010 FICA	0	0			138	0
*2030 RETIREMENT	0	0	0	0	138	0
2222 BENEFITS SUMMARY	0	0	0	0	276	0
OPERATING SUMMARY						
*3050 LAW LIBRARY	24,858	25,000	25,000	25,000	25,000	0
5055 OPERATING SUMMARY	24,858	25,000	25,000	25,000	25,000	0
Total COUNTY LAW LIBRARY	\$ 24,858	\$ 25,000	\$ 25,000	\$ 25,000	\$ 27,076	+ 8

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
COUNTY ATTORNEY

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-475-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 164,611	\$ 172,331	\$ 172,331	\$ 172,331	\$ 162,322	- 5
*1001 SALARIES/STATE SUPPLEMENT	33,900	33,900	33,900	33,900	33,900	0
*1002 SALARY SUPPLEMENT/STATE	7,767	7,767	7,767	7,767	7,767	0
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1111 SALARY SUMMARY	206,278	213,998	213,998	213,998	203,989	- 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	15,451	16,371	16,371	16,371	15,605	- 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	16,490	15,109	15,109	15,109	15,626	+ 3
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2222 BENEFITS SUMMARY	31,940	31,480	31,480	31,480	31,231	0
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	2,642	5,000	5,000	5,000	5,000	0
*3100 OFFICE SUPPLIES	1,671	2,300	2,500	2,300	2,500	+ 8
*4200 COMMUNICATIONS	2,653	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	2,969	7,500	7,500	7,500	7,500	0
*4270 REGISTRATION FEES	1,100	1,500	1,500	1,500	1,500	0
*4520 R & M - OFFICE EQUIPMENT	250	500	500	500	500	0
*4600 RENTALS	5,856	5,800	5,800	5,800	5,800	0
*4810 DUES/SUBSCRIPTIONS	300	300	300	300	300	0
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5055 OPERATING SUMMARY	17,441	25,900	26,100	25,900	26,100	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	2,829	200	0	200	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	2,829	200	0	200	0	- 100
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Total COUNTY ATTORNEY	\$ 258,488	\$ 271,578	\$ 271,578	\$ 271,578	\$ 261,320	- 3



Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
ELECTIONS

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-490-						
<b>SALARY SUMMARY</b>						
*1010 PART-TIME SALARIES	\$ 8,430	\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700	0
1111 SALARY SUMMARY	8,430	20,700	20,700	20,700	20,700	0
<b>BENEFITS SUMMARY</b>						
*2010 FICA	310	1,584	1,584	1,584	1,584	0
*2030 RETIREMENT	12	200	200	200	200	0
2222 BENEFITS SUMMARY	322	1,784	1,784	1,784	1,784	0
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	5,631	8,500	8,500	8,500	15,000	+ 76
*4250 TRAVEL	496	750	750	750	750	0
*4256 ELECTION MEALS	142	500	500	500	500	0
*4300 ADVERTISING	1,297	1,000	1,000	1,000	1,500	+ 50
*4520 R & M - OFFICE EQUIPMENT	1,476	1,000	1,000	1,000	1,000	0
*4860 CONTRACT SERVICES	25	500	500	500	500	0
*5700 EQUIPMENT	0	0	0	0	0	0
5055 OPERATING SUMMARY	9,067	12,250	12,250	12,250	19,250	+ 57
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total ELECTIONS	\$ 17,820	\$ 34,734	\$ 34,734	\$ 34,734	\$ 41,734	+ 20

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

COUNTY AUDITOR

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-495-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 186,288	\$ 201,176	\$ 201,286	\$ 201,176	\$ 225,075	+ 11
*1010 PART-TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	186,288	201,176	201,286	201,176	225,075	+ 11
<b>BENEFITS SUMMARY</b>						
*2010 FICA	14,216	15,582	15,582	15,582	19,024	+ 22
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	14,531	14,381	14,381	14,381	19,049	+ 32
2222 BENEFITS SUMMARY	28,747	29,963	29,963	29,963	38,073	+ 27
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	3,665	4,800	4,800	4,800	4,500	- 6
*4200 COMMUNICATIONS	2,158	2,200	2,200	2,200	2,500	+ 13
*4250 TRAVEL	5,258	6,100	6,100	6,100	7,300	+ 19
*4270 REGISTRATION FEES	1,858	1,500	1,500	1,500	1,800	+ 20
*4520 R & M - OFFICE EQUIPMENT	0	1,200	1,200	1,200	1,000	- 16
*4600 RENTALS	4,719	5,000	5,000	5,000	5,000	0
*4810 DUES	910	1,200	1,200	1,200	1,200	0
5055 OPERATING SUMMARY	18,568	22,000	22,000	22,000	23,300	+ 5
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	5,910	2,362	0	2,362	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	5,910	2,362	0	2,362	0	- 100
total COUNTY AUDITOR	\$ 239,513	\$ 255,501	\$ 253,249	\$ 255,501	\$ 286,448	+ 12

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

COUNTY TREASURER

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-497-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 74,623	\$ 77,633	\$ 77,633	\$ 77,633	\$ 83,813	+ 7
1111 SALARY SUMMARY	74,623	77,633	77,633	77,633	83,813	+ 7
<b>BENEFITS SUMMARY</b>						
*2010 FICA	5,479	5,939	5,939	5,939	6,412	+ 7
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	5,821	5,481	5,481	5,481	6,420	+ 17
2222 BENEFITS SUMMARY	11,300	11,420	11,420	11,420	12,832	+ 12
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	2,813	2,500	2,500	2,280	2,500	+ 9
*4200 COMMUNICATIONS	1,293	1,400	1,400	1,400	1,400	0
*4250 TRAVEL	2,712	2,750	2,750	2,750	3,300	+ 20
*4270 REGISTRATION FEES	490	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	0	300	300	300	300	0
*4600 RENTALS	2,535	3,000	3,000	3,000	3,000	0
*4810 DUES	150	150	150	150	150	0
5055 OPERATING SUMMARY	9,993	10,600	10,600	10,380	11,150	+ 7
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	220	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	220	0	- 100
Total COUNTY TREASURER	\$ 95,916	\$ 99,653	\$ 99,653	\$ 99,653	\$ 107,795	+ 8

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

TAX COLLECTOR

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-499-						
SALARY SUMMARY						
*1000 SALARIES	\$ 213,405	\$ 225,061	\$ 225,061	\$ 225,061	\$ 249,284	+ 10
*1010 PART-TIME SALARIES	6,087	7,000	7,000	7,000	7,000	0
1111 SALARY SUMMARY	219,492	232,061	232,061	232,061	256,284	+ 10
BENEFITS SUMMARY						
*2010 FICA	16,146	17,753	17,753	17,753	19,606	+ 10
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	16,657	16,384	16,384	16,384	19,632	+ 19
2222 BENEFITS SUMMARY	32,803	34,137	34,137	34,137	39,238	+ 14
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	9,065	12,000	12,000	12,000	12,000	0
*4200 COMMUNICATIONS	5,409	4,000	4,000	4,000	5,500	+ 37
*4250 TRAVEL	1,225	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	375	1,000	1,000	1,000	1,000	0
*4520 R & M - OFFICE EQUIPMENT	758	1,250	1,250	1,250	1,250	0
*4600 RENTALS	4,236	5,000	5,000	5,000	5,000	0
*4810 DUES	125	550	550	550	550	0
*4860 CONTRACT SERVICES	5,025	5,000	5,000	1,808	5,100	+ 182
*5500 IMPROVEMENTS	0	0	0	0	0	0
5055 OPERATING SUMMARY	26,218	31,800	31,800	28,608	33,400	+ 16
*5700 EQUIPMENT	6,284	0	0	3,192	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999	6,284	0	0	3,192	0	- 100
Total TAX COLLECTOR	\$ 284,797	\$ 297,998	\$ 297,998	\$ 297,998	\$ 328,922	+ 10

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

DATA PROCESSING

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-503-						
SALARY SUMMARY						
*1010 PART TIME SALARIES	\$ 863	\$ 1,800	\$ 1,800	\$ 1,800	\$ 0	- 100
1111 SALARY SUMMARY	863	1,800	1,800	1,800	0	- 100
BENEFITS SUMMARY						
*2010 F I C A	63	138	138	138	0	- 100
*2030 RETIREMENT	67	128	128	128	0	- 100
2222 BENEFITS SUMMARY	130	266	266	266	0	- 100
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	3,503	4,000	4,000	4,000	4,000	0
*4100 PROFESSIONAL SERVICES	8,000	12,000	12,000	12,000	12,000	0
*4200 COMMUNICATIONS	3,203	2,200	2,200	2,200	2,500	+ 13
*4202 INTERNET ACCESS	11,380	7,200	7,200	7,200	12,000	+ 66
*4520 R/M & SUPPORT - OFFICE EQUIPMENT	69,669	84,000	84,000	84,000	90,000	+ 7
*4990 MISCELLANEOUS	0	0	0	0	0	0
5055 OPERATING SUMMARY	95,774	109,400	109,400	109,400	120,500	+ 10
IMPROVEMENTS						
*5503 COMPUTER SOFTWARE/LICENSES	0	10,000	10,000	1,900	10,000	+ 426
*5504 FIBER ELECTRONICS	0	0	0	0	0	0
5500 IMPROVEMENTS	0	10,000	10,000	1,900	10,000	+ 426
CAPITAL SUMMARY						
*5700 EQUIPMENT	2,324	13,100	5,000	13,100	10,000	- 23
*5701 CAPITALIZED EQUIPMENT	4,919	8,100	0	0	0	0
5999 CAPITAL SUMMARY	7,243	21,200	5,000	13,100	10,000	- 23
Total DATA PROCESSING	\$ 104,010	\$ 142,666	\$ 126,466	\$ 126,466	\$ 140,500	+ 11

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

BUILDING MAINTENANCE

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-510-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 163,781	\$ 177,439	\$ 177,439	\$ 177,439	\$ 196,422	+ 10
*1010 PART-TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	163,781	177,439	177,439	177,439	196,422	+ 10
<b>BENEFITS SUMMARY</b>						
*2010 FICA	12,173	13,574	13,574	13,574	15,027	+ 10
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	12,775	12,528	12,528	12,528	15,046	+ 20
2222 BENEFITS SUMMARY	24,948	26,102	26,102	26,102	30,073	+ 15
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	29,347	24,920	26,000	33,920	29,500	- 13
*3100 OFFICE SUPPLIES	68	100	100	100	100	0
*3300 FUEL	5,343	5,000	5,000	5,000	5,500	+ 10
*3950 UNIFORMS	795	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	1,034	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	27	600	600	600	400	- 33
*4270 REGISTRATION FEES	23	500	500	101	250	+ 147
*4500 R & M - BUILDINGS	21,994	25,550	30,000	43,550	35,000	- 19
*4501 BLDG. MAINT.	11,412	15,000	15,000	15,000	20,000	+ 33
*4510 R & M - MACHINERY	2,839	3,000	3,000	3,000	3,000	0
*4540 R & M - VEHICLES	1,185	1,000	1,000	1,000	1,000	0
*4600 RENTALS	0	0	0	0	0	0
5055 OPERATING SUMMARY	74,065	77,670	83,200	104,271	96,750	- 7
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	14,636	4,450	0	7,450	15,000	+ 101
*5501 OLD JAIL RESTORATION	0	0	0	0	0	0
*5700 EQUIPMENT	323	1,080	0	1,479	0	- 100
*5701 CAPITALIZED EQUIPMENT	7,044	0	0	0	0	0
5999 CAPITAL SUMMARY	22,004	5,530	0	8,929	15,000	+ 67
Total BUILDING MAINTENANCE	\$ 284,799	\$ 286,741	\$ 286,741	\$ 316,741	\$ 338,245	+ 6

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

CORRECTIONAL FACILITY

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Apr Budget.	% Chg Budget
100-512-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 310,772	\$ 325,446	\$ 325,446	\$ 325,446	\$ 355,359	+ 9
*1010 PART-TIME SALARIES	8,360	10,000	10,000	10,000	10,000	0
1111 SALARY SUMMARY	319,132	335,446	335,446	335,446	365,359	+ 8
<b>BENEFITS SUMMARY</b>						
*2010 FICA	23,022	25,662	25,662	25,662	27,950	+ 8
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	24,986	22,977	22,977	22,977	27,987	+ 21
2222 BENEFITS SUMMARY	48,007	48,639	48,639	48,639	55,937	+ 15
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	26,573	35,000	35,000	34,233	40,000	+ 16
*3330 FOOD	49,758	55,000	55,000	55,000	65,000	+ 18
*3950 UNIFORMS	1,505	3,000	3,000	3,767	4,000	+ 6
*4050 MEDICAL	10,747	10,000	10,000	10,000	15,000	+ 50
*4250 TRAVEL	2,941	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	0	750	750	750	750	0
*4500 R&M BUILDINGS	6,130	10,000	10,000	10,000	20,000	+ 100
*4510 R & M - MACHINERY	984	2,000	2,000	2,000	2,000	0
*4590 R & M - MISCELLANEOUS	0	0	0	0	0	0
*4600 RENTAL	951	1,500	1,500	1,500	1,500	0
*4860 CONTRACT SERVICES	2,125	5,000	5,000	5,000	7,500	+ 50
5055 OPERATING SUMMARY	101,715	125,250	125,250	125,250	158,750	+ 26
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	353	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	353	0	0	0	0	0
Total CORRECTIONAL FACILITY	\$ 469,207	\$ 509,335	\$ 509,335	\$ 509,335	\$ 580,046	+ 13

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
UTILITIES

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-516-						
OPERATING SUMMARY						
*4400 UTILITIES	\$ 311,401	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	0
*4401 PREC. #1 UTILITIES	105,216	120,000	120,000	120,000	120,000	0
*4402 PREC. #2 UTILITIES	66,104	75,000	75,000	75,000	75,000	0
*4403 PREC. #3 UTILITIES	90,976	90,000	90,000	90,000	90,000	0
*4404 PREC. #4 UTILITIES	45,992	55,000	55,000	55,000	55,000	0
*4405 AIRPORT UTILITIES	42,526	55,000	55,000	55,000	65,000	+ 18
*4406 UTILITIES	32,081	36,500	36,500	36,500	36,500	0
*4408 JUVENILE PROBATION UTILITIES	34,245	38,500	38,500	38,500	28,500	- 25
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5055 OPERATING SUMMARY	728,540	810,000	810,000	810,000	810,000	0
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Total UTILITIES	\$ 728,540	\$ 810,000	\$ 810,000	\$ 810,000	\$ 810,000	0



Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

EMS

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-540-						
0000 SUMMARY	\$ 0	\$ 0	\$	\$	\$ 0	0
<b>SALARY SUMMARY</b>						
*1000 SALARIES	0	887,000	0	887,000	1,350,000	+ 52
*1010 PART-TIME	0	25,000	0	25,000	30,000	+ 20
1111 SALARY SUMMARY	0	912,000	0	912,000	1,380,000	+ 51
<b>BENEFITS SUMMARY</b>						
*2010 FICA	0	100,000	0	100,000	105,570	+ 5
*2030 RETIREMENT	0	100,000	0	100,000	105,708	+ 5
2222 BENEFITS SUMMARY	0	200,000	0	200,000	211,278	+ 5
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	0	25,000	0	22,423	20,000	- 10
*3100 OFFICE SUPPLIES	0	8,000	0	8,000	5,000	- 37
*3300 FUEL	0	25,000	0	23,500	40,000	+ 70
*4200 COMMUNICATIONS	0	2,000	0	2,000	2,500	+ 25
*4250 TRAVEL	0	0	0	0	3,000	0
*4270 REGISTRATION	0	2,000	0	3,000	2,500	- 16
*4500 BUILDINGS	0	0	0	2,026	0	- 100
*4520 EQUIPMENT	0	5,000	0	5,000	5,000	0
*4540 VEHICLES	0	7,000	0	7,250	15,000	+ 106
*4600 RENTALS	0	2,717	0	2,717	3,000	+ 10
*4712 COUNTY WIDE EMS	602,736	195,600	1,200,000	195,600	0	- 100
*4713 IMPERIAL	0	0	0	0	0	0
*4714 EMS - IRAAN	24,000	0	0	0	0	0
*4715 SHEFFIELD	18,600	0	0	0	0	0
*4810 DUES	0	0	0	0	6,500	0
*5409 IMPERIAL RUN COVERAGE	0	0	0	0	0	0
*5410 SHEFFIELD RUN COVERAGE	9,999	0	0	0	0	0
*5411 IRAAN RUN COVERAGE	15,000	0	0	0	0	0
5055 OPERATING SUMMARY	670,335	272,317	0	271,516	102,500	- 62
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	31,383	0	31,383	65,000	+ 107
*5700 EQUIPMENT	0	300	0	1,101	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	140,000	0
*6310 CAPITAL LEASE	0	84,000	0	84,000	112,677	+ 34
5999 CAPITAL SUMMARY	0	115,683	0	116,484	317,677	+ 172
Total EMS	\$ 670,335	\$ 1,500,000	\$ 0	\$ 1,500,000	\$ 2,011,455	+ 34

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

FIRE PROTECTION

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-543-						
<b>SUMMARY</b>						
*4711 COYANOSA	\$ 2,933	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0
*4712 FT STOCKTON	172,147	188,925	188,925	188,925	202,875	+ 7
*4713 IMPERIAL	0	15,000	15,000	15,000	30,000	+ 100
*4714 IRAAN	15,000	15,000	15,000	34,729	33,375	- 3
*4715 SHEFFIELD	15,000	15,000	15,000	15,000	34,800	+ 132
*4720 FIRE CONTINGENCY	5,865	5,865	5,865	5,865	0	- 100
*5409 IMPERIAL RUNS	0	0	0	0	5,000	0
*5410 SHEFFIELD RUNS	0	0	0	0	10,000	0
*5411 IRAAN RUNS	0	0	0	6,710	11,250	+ 67
	-----	-----	-----	-----	-----	-----
0000 SUMMARY	210,944	244,790	244,790	271,229	332,300	+ 22
<b>SALARY SUMMARY</b>						
*1000 SALARIES	0	0			0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	0	0			0	0
<b>BENEFITS SUMMARY</b>						
*2010 FICA	0	0			0	0
*2030 RETIREMENT		0			0	0
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	0	0			0	0
<b>CAPITAL SUMMARY</b>						
*5701 CAPITALIZED EQUIPMENT	238,484	0	0	0	572,500	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	238,484	0	0	0	572,500	0
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Total FIRE PROTECTION	\$ 449,429	\$ 244,790	\$ 244,790	\$ 271,229	\$ 904,800	+ 233

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

CONSTABLE PREC 1

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-551-						
SALARY SUMMARY						
*1000 SALARIES	\$ 13,517	\$ 13,922	\$ 13,922	\$ 13,922	\$ 14,763	+ 6
1111 SALARY SUMMARY	13,517	13,922	13,922	13,922	14,763	+ 6
BENEFITS SUMMARY						
*2010 FICA	1,128	1,341	1,341	1,341	1,405	+ 4
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,054	1,238	1,238	1,238	1,407	+ 13
2222 BENEFITS SUMMARY	2,183	2,579	2,579	2,579	2,812	+ 9
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4250 TRAVEL	2,400	3,600	3,600	3,600	3,600	0
5055 OPERATING SUMMARY	2,400	3,600	3,600	3,600	3,600	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total CONSTABLE PREC 1	\$ 18,100	\$ 20,101	\$ 20,101	\$ 20,101	\$ 21,175	+ 5

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

CONSTABLE PREC 3

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-553-						
SALARY SUMMARY						
*1000 SALARIES	\$ 13,517	\$ 13,922	\$ 13,922	\$ 13,922	\$ 14,763	+ 6
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,517	13,922	13,922	13,922	14,763	+ 6
BENEFITS SUMMARY						
*2010 FICA	1,152	1,341	1,341	1,341	1,405	+ 4
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,054	1,238	1,238	1,238	1,407	+ 13
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,207	2,579	2,579	2,579	2,812	+ 9
OPERATING SUMMARY						
*3100 SUPPLIES	0	0	0	0	0	0
*4250 TRAVEL	2,400	3,600	3,600	3,600	3,600	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	2,400	3,600	3,600	3,600	3,600	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE PREC 3	\$ 18,124	\$ 20,101	\$ 20,101	\$ 20,101	\$ 21,175	+ 5

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

CONSTABLE PREC 4

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-554-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 14,052	\$ 14,474	\$ 14,474	\$ 14,474	\$ 15,197	+ 4
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	14,052	14,474	14,474	14,474	15,197	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,193	1,383	1,383	1,383	1,438	+ 3
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,096	1,277	1,277	1,277	1,440	+ 12
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,289	2,660	2,660	2,660	2,878	+ 8
<b>OPERATING SUMMARY</b>						
*4250 TRAVEL	2,400	3,600	3,600	3,600	3,600	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	2,400	3,600	3,600	3,600	3,600	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE PREC 4	\$ 18,742	\$ 20,734	\$ 20,734	\$ 20,734	\$ 21,675	+ 4

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
CONSTABLE PREC 6

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-556-						
SALARY SUMMARY						
*1000 SALARIES	\$ 13,383	\$ 13,784	\$ 13,784	\$ 13,784	\$ 14,618	+ 6
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,383	13,784	13,784	13,784	14,618	+ 6
BENEFITS SUMMARY						
*2010 FICA	1,207	1,330	1,330	1,330	1,394	+ 4
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,044	1,228	1,228	1,228	1,396	+ 13
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,251	2,558	2,558	2,558	2,790	+ 9
OPERATING SUMMARY						
*4250 TRAVEL	2,400	3,600	3,600	3,600	3,600	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	2,400	3,600	3,600	3,600	3,600	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total CONSTABLE PREC 6	\$ 18,035	\$ 19,942	\$ 19,942	\$ 19,942	\$ 21,008	+ 5

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
SHERIFF DEPT

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-560-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 643,123	\$ 709,873	\$ 709,873	\$ 709,873	\$ 874,842	+ 23
*1010 PART-TIME SALARIES	14,345	27,365	5,000	27,365	18,000	- 34
*1011 CUSTOMS/OVERTIME	0	0	0	0	0	0
*1012 911 DATABASE	0	0	0	0	0	0
*1013 SHERIFF/ICE OVERTIME	0	0	0	0	0	0
*1014 SHERIFF/OPERATION WRANGLER	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	657,468	737,238	714,873	737,238	892,842	+ 21
<b>BENEFITS SUMMARY</b>						
*2010 FICA	50,288	56,010	54,688	56,010	68,303	+ 21
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	52,888	51,683	50,117	51,683	67,013	+ 29
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	103,176	107,693	104,805	107,693	135,316	+ 25
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	5,960	10,391	12,000	10,391	12,000	+ 15
*3100 OFFICE SUPPLIES	10,861	9,000	9,000	9,000	12,000	+ 33
*3300 FUEL	79,547	80,000	80,000	80,000	120,000	+ 50
*3950 UNIFORMS	5,600	6,000	6,000	6,000	8,000	+ 33
*4101 DRUG DOG/CERTIFICATION	783	750	750	750	1,000	+ 33
*4200 COMMUNICATIONS	16,274	20,000	20,000	20,000	20,000	0
*4250 TRAVEL	1,437	6,000	6,000	6,000	10,000	+ 66
*4270 REGISTRATION FEES	50	500	500	500	750	+ 50
*4300 ADVERTISING	591	1,000	1,000	1,000	2,000	+ 100
*4520 R & M - OFFICE EQUIPMENT	1,333	2,500	2,500	2,262	2,500	+ 10
*4540 R & M - VEHICLES	30,875	38,005	40,000	32,736	50,000	+ 52
*4600 RENTALS	2,906	5,000	5,000	5,000	5,000	0
*4810 DUES	250	700	500	700	700	0
*4860 CONTRACT SERVICES	3,586	6,300	6,500	6,300	6,300	0
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5055 OPERATING SUMMARY	160,052	186,146	189,750	180,639	250,250	+ 38
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	10,645	3,549	0	3,787	0	- 100
*5701 CAPITALIZED EQUIPMENT	76,881	150,055	0	155,324	0	- 100
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5999 CAPITAL SUMMARY	87,526	153,604	0	159,111	0	- 100
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Total SHERIFF DEPT	\$ 1,008,222	\$ 1,184,681	\$ 1,009,428	\$ 1,184,681	\$ 1,278,408	+ 7

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

PUBLIC SAFETY DEPT

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-561-						
OPERATING SUMMARY						
*4200 COMMUNICATIONS	\$ 2,237	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0
5055 OPERATING SUMMARY	2,237	2,500	2,500	2,500	2,500	0
Total PUBLIC SAFETY DEPT	\$ 2,237	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0



Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
ADULT PROBATION

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-570-						
SALARY SUMMARY						
*1000 SALARIES	\$ 21,374	\$ 22,104	\$ 22,104	\$ 22,104	\$ 25,104	+ 13
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1111 SALARY SUMMARY	21,374	22,104	22,104	22,104	25,104	+ 13
BENEFITS SUMMARY						
*2010 F I C A	1,608	1,691	1,691	1,691	1,921	+ 13
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,667	1,561	1,561	1,561	1,923	+ 23
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	3,275	3,252	3,252	3,252	3,844	+ 18
OPERATING SUMMARY						
*4200 COMMUNICATIONS	3,240	3,200	3,200	3,200	4,140	+ 29
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	135	225	225	225	225	0
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5055 OPERATING SUMMARY	3,375	3,425	3,425	3,425	4,365	+ 27
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total ADULT PROBATION	\$ 28,025	\$ 28,781	\$ 28,781	\$ 28,781	\$ 33,313	+ 15

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2007 Actual	2008 Est Actual	2008 Orig Budget	2008 Cur Budget	2009 Appr Budget	% Chg Budget
100-572-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 276,323	\$ 124,793	\$ 124,793	\$ 124,793	\$ 90,835	- 27
*1002 J20-15523-04	0	0	0	0	0	0
*1010 PART TIME SALARIES	57,255	22,971	22,971	22,971	22,971	0
1111 SALARY SUMMARY	333,577	147,764	147,764	147,764	113,806	- 22
<b>BENEFITS SUMMARY</b>						
*2010 FICA	26,479	11,304	11,304	11,304	6,706	- 22
*2020 INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	30,322	8,811	8,811	8,811	6,958	- 21
2222 BENEFITS SUMMARY	56,801	20,115	20,115	20,115	15,664	- 22
<b>CONTRACT SERVICES</b>						
*4860 CONTRACT SERVICES	-1,800	110,000	110,000	110,000	106,600	- 3
*4867 RESIDENTIAL	0	0	0	0	0	0
*4868 TRANSPORTATION	0	12,500	12,500	12,500	12,500	0
*4869 VERTEX CONTRACT	838	1,500	1,500	1,500	1,500	0
5044 CONTRACT SERVICES	-962	124,000	124,000	124,000	120,600	- 2
<b>OPERATING SUMMARY</b>						
<b>DETENTION CENTER</b>						
*3000 SUPPLIES	9,797	0	0	0	0	0
*3330 FOOD	13,072	0	0	0	0	0
*4050 MEDICAL	50	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	2,500	0	0	0	0	0
*4400 UTILITIES	0	0	0	0	0	0
*4500 R&M BUILDINGS	10,943	1,000	1,000	1,000	1,000	0
*4510 R&M EQUIP.	431	0	0	0	0	0
5071 DETENTION CENTER	36,793	1,000	1,000	1,000	1,000	0
<b>PROBATION</b>						
*3100 OFFICE SUPPLIES	4,050	2,173	2,500	2,264	2,500	+ 10
*3300 FUEL	4,895	4,000	4,000	4,000	6,000	+ 50
*3950 UNIFORMS	2,095	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	4,536	3,500	3,500	3,500	4,500	+ 28
*4250 TRAVEL	6,240	8,000	8,000	8,000	8,000	0
*4270 REGISTRATION FEES	2,632	2,500	2,500	2,500	2,500	0
*4520 R & M - OFFICE EQUIPMENT	0	250	250	0	250	0
*4540 R & M - VEHICLES	3,583	3,500	3,500	3,500	3,500	0
*4600 RENTALS	2,371	2,000	2,000	2,000	2,400	+ 20
*4810 DUES	106	250	250	250	250	0
5072 PROBATION	32,507	27,673	28,000	27,514	31,400	+ 14

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-572-						
5055 OPERATING SUMMARY	69,300	28,673	29,000	28,514	32,400	+ 13
CAPITAL SUMMARY						
*5700 EQUIPMENT	11,519	327	0	486	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	11,519	327	0	486	0	- 100
Total JUVENILE PROBATION	\$ 470,234	\$ 320,879	\$ 320,879	\$ 320,879	\$ 282,470	- 11

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

PECOS COUNTY WATER

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-590-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 40,978	\$ 43,027	\$ 43,027	\$ 43,027	\$ 59,332	+ 37
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1111 SALARY SUMMARY	40,978	43,027	43,027	43,027	59,332	+ 37
<b>BENEFITS SUMMARY</b>						
*2010 FICA	3,114	3,292	3,292	3,292	4,539	+ 37
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,196	3,038	3,038	3,038	4,545	+ 49
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2222 BENEFITS SUMMARY	6,310	6,330	6,330	6,330	9,084	+ 43
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	433	2,500	2,500	2,500	2,500	0
*3100 OFFICE SUPPLIES	923	500	500	500	1,000	+ 100
*4100 PROFESSIONAL SERVICES	1,356	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	0	150	150	150	150	0
*4250 TRAVEL	0	0	0	0	0	0
*4270 REGISTRATION FEES	660	500	500	500	500	0
*4400 UTILITIES	22,260	25,000	25,000	25,000	25,000	0
*4500 R & M BUILDINGS	253	500	500	500	500	0
*4510 R & M - MACHINERY	8,952	9,778	11,180	9,778	15,000	+ 53
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5055 OPERATING SUMMARY	34,836	40,428	41,830	40,428	46,150	+ 14
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	18,165	0	0	0	0	0
*5700 EQUIPMENT	1,511	1,402	0	1,402	0	- 100
*6310 CAPITAL LEASE DEBT	10,434	11,182	11,182	11,182	11,952	+ 6
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5999 CAPITAL SUMMARY	30,110	12,584	11,182	12,584	11,952	- 5
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Total PECOS COUNTY WATER	\$ 112,234	\$ 102,369	\$ 102,369	\$ 102,369	\$ 126,518	+ 23

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
HEALTH

Account.....	2007 ...Actual...	2008 ..Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-630-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 1,200	\$ 100	\$ 0	\$ 100	\$ 0	- 100
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1111 SALARY SUMMARY	1,200	100	0	100	0	- 100
<b>BENEFITS SUMMARY</b>						
*2010 FICA	46	4	0	4	0	- 100
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
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2222 BENEFITS SUMMARY	46	4	0	4	0	- 100
<b>SUMMARY</b>						
*3701 INDIGENT CARE	59,367	200,000	200,000	200,000	200,000	0
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3700 SUMMARY	59,367	200,000	200,000	200,000	200,000	0
<b>OPERATING SUMMARY</b>						
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4501 BLDG.MAINT	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	0	0	0	0	0
*4871 MEMORIAL HOSPITAL	2,048,762	1,398,050	1,398,050	1,398,050	2,550,000	+ 82
*4873 GENERAL HOSPITAL	0	0	0	0	0	0
*7000 MEMORIAL HOSPITAL PAYROLL RESERVE	0	0	0	0	0	0
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5055 OPERATING SUMMARY	2,048,762	1,398,050	1,398,050	1,398,050	2,550,000	+ 82
<b>CAPITAL SUMMARY</b>						
*4872 MEMORIAL HOSPITAL CAPITAL	436,644	500,000	500,000	500,000	750,000	+ 50
*4874 GENERAL HOSPITAL CAPITAL	0	0	0	0	0	0
*4875 MEMORIAL HOSPITAL PT CENTER	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	436,644	500,000	500,000	500,000	750,000	+ 50
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Total HEALTH	\$ 2,546,019	\$ 2,098,154	\$ 2,098,050	\$ 2,098,154	\$ 3,500,000	+ 66

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

EMERGENCY MANAGEMENT/HOMELAND SECURITY

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 Cur Budget.	2009 Appr Budget.	% Chg Budget
100-631-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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1111 SALARY SUMMARY	0	0	0	0	0	0
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
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2222 BENEFITS SUMMARY	0	0	0	0	0	0
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	485	0	0	0	0	0
*3300 FUEL	472	0	0	0	0	0
*4250 TRAVEL	0	0	0	0	0	0
*4270 REGISTRATION	0	0	0	0	0	0
*4540 R & M VEHICLES	593	0	0	0	0	0
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5055 OPERATING SUMMARY	1,549	0	0	0	0	0
<b>EQUIPMENT</b>						
*5700 EQUIPMENT	2,095	0	0	0	0	0
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5999 EQUIPMENT	2,095	0	0	0	0	0
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Total EMERGENCY MANAGEMENT/HOMELAND SECURITY	\$ 3,644	\$ 0	\$ 0	\$ 0	\$ 0	0

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

SANITATION DEPARTMENT

Account.....	2007 ...Actual...	2008 ..Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-632-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 14,845	\$ 12,900	\$ 28,775	\$ 9,475	\$ 0	- 100
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1111 SALARY SUMMARY	14,845	12,900	28,775	9,475	0	- 100
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,074	2,201	2,201	2,201	0	- 100
*2020 INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,158	2,032	2,032	2,032	0	- 100
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2222 BENEFITS SUMMARY	2,232	4,233	4,233	4,233	0	- 100
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	234	1,500	1,500	1,500	1,500	0
*3100 OFFICE SUPPLIES	315	500	500	500	500	0
*3300 FUEL	851	4,000	4,000	4,000	4,000	0
*4200 COMMUNICATIONS	2,368	1,500	1,500	1,500	1,500	0
*4250 TRAVEL	597	4,000	4,000	3,432	4,000	+ 16
*4270 REGISTRATION FEES	250	1,500	1,500	1,500	1,500	0
*4540 R & M - VEHICLES	91	500	500	1,068	500	- 53
*4810 DUES/SUBSCRIPTIONS	320	300	300	300	300	0
*4860 CONTRACT SERVICES	14,425	15,875	0	19,300	40,000	+ 107
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5055 OPERATING SUMMARY	19,451	29,675	13,800	33,100	53,800	+ 62
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	6,330	5,800	5,800	5,800	0	- 100
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5999 CAPITAL SUMMARY	6,330	5,800	5,800	5,800	0	- 100
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Total SANITATION DEPARTMENT	\$ 42,857	\$ 52,608	\$ 52,608	\$ 52,608	\$ 53,800	+ 2

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
SOCIAL SERVICES

Account.....	2007 ...Actual...	2008 ..Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-640-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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1111 SALARY SUMMARY	0	0	0	0	0	0
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	0	0	0	0	0	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
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2222 BENEFITS SUMMARY	0	0	0	0	0	0
<b>SUMMARY</b>						
*3701 FOOD	0	0	0	0	0	0
*3702 FUNERALS	1,925	7,500	7,500	7,500	7,500	0
*3703 COUNTY AUTOPSIES	33,415	35,000	35,000	35,000	35,000	0
*3705 CHARITY TRAVEL	0	0	0	0	0	0
*3706 CHARITY UTILITIES	0	0	0	0	0	0
*3707 CHARITY RENT	0	0	0	0	0	0
*3708 FOSTER CHILD EXPENSES	0	1,000	1,000	1,000	1,000	0
*4860 COMMUNITY SERVICES	0	12,000	12,000	0	12,000	0
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3700 SUMMARY	35,340	55,500	55,500	43,500	55,500	+ 27
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4200 COMMUNICATIONS	0	0	0	0	0	0
*4250 TRAVEL	0	0	0	0	0	0
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	0	0	0	0	0
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5055 OPERATING SUMMARY	0	0	0	0	0	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total SOCIAL SERVICES	\$ 35,340	\$ 55,500	\$ 55,500	\$ 43,500	\$ 55,500	+ 27



Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

FT STOCKTON PUB LIBRARY

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-650-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 148,575	\$ 168,529	\$ 168,529	\$ 168,529	\$ 188,629	+ 11
*1010 PART-TIME SALARIES	604	6,000	6,000	6,000	6,000	0
1111 SALARY SUMMARY	149,179	174,529	174,529	174,529	194,629	+ 11
<b>BENEFITS SUMMARY</b>						
*2010 FICA	10,793	13,352	13,352	13,352	14,889	+ 11
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,609	12,322	12,322	12,322	14,449	+ 17
2222 BENEFITS SUMMARY	22,402	25,674	25,674	25,674	29,338	+ 14
5041 PROFESSIONAL		0			0	0
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	5,583	6,000	6,000	6,000	5,900	- 1
*3004 BOOKS	34,619	37,000	37,000	37,000	36,700	0
*3005 AUDIO VISUAL	3,089	5,800	5,800	5,800	5,300	- 8
*3006 PERIODICALS	8,343	8,420	8,420	8,420	7,808	- 7
*3300 FUEL	0	0	0	0	0	0
*4200 COMMUNICATIONS	3,161	3,000	3,000	3,000	3,500	+ 16
*4250 TRAVEL	1,392	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	480	700	700	700	600	- 14
*4520 R & M OFFICE EQUIP.	12,403	12,900	12,900	13,120	12,900	- 1
*4540 R & M VEHICLES	0	0	0	0	0	0
*4600 RENTALS	0	0	0	0	0	0
*4810 DUES/SUBSCRIPTIONS	255	500	500	280	500	+ 78
*4860 CONTRACT SERVICES	2,285	2,292	2,292	2,292	2,169	- 5
5055 OPERATING SUMMARY	71,609	79,612	79,612	79,612	78,377	- 1
<b>CAPITAL SUMMARY</b>						
*5503 COMPUTER SOFTWARE/LICENSES	695	1,300	1,300	1,300	1,300	0
*5700 EQUIPMENT	1,206	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	1,901	1,300	1,300	1,300	1,300	0
Total FT STOCKTON PUB LIBRARY	\$ 245,091	\$ 281,115	\$ 281,115	\$ 281,115	\$ 303,644	+ 8

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
IMPERIAL LIBRARY

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-651-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 17,573	\$ 18,452	\$ 18,452	\$ 18,452	\$ 20,950	+ 13
*1010 PART-TIME SALARIES	6,612	8,500	8,500	8,662	6,780	- 21
1111 SALARY SUMMARY	24,185	26,952	26,952	27,114	27,730	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,968	2,062	2,062	2,062	2,122	+ 2
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,826	1,903	1,903	1,903	2,124	+ 11
2222 BENEFITS SUMMARY	3,795	3,965	3,965	3,965	4,246	+ 7
<b>OPERATING SUMMARY</b>						
*4200 COMMUNICATIONS	518	500	500	500	500	0
*4860 CONTRACT SERVICES	3,871	6,300	6,300	6,235	8,000	+ 28
5055 OPERATING SUMMARY	4,388	6,800	6,800	6,735	8,500	+ 26
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	65	0	- 100
5999 CAPITAL SUMMARY	0	0	0	65	0	- 100
Total IMPERIAL LIBRARY	\$ 32,369	\$ 37,717	\$ 37,717	\$ 37,879	\$ 40,476	+ 6

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

IRAAN LIBRARY

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 Cur Budget.	2009 Appr Budget.	% Chg Budget
100-652-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 38,216	\$ 47,148	\$ 47,148	\$ 46,148	\$ 53,269	+ 15
*1010 PART-TIME SALARIES	1,814	1,000	1,000	2,000	1,000	- 50
1111 SALARY SUMMARY	40,030	48,148	48,148	48,148	54,269	+ 12
<b>BENEFITS SUMMARY</b>						
*2010 FICA	2,868	3,684	3,684	3,684	4,152	+ 12
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,008	3,400	3,400	3,400	4,157	+ 22
2222 BENEFITS SUMMARY	5,876	7,084	7,084	7,084	8,309	+ 17
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	3,341	4,000	4,000	3,818	4,000	+ 4
*3004 BOOKS	11,220	10,000	10,000	10,000	10,000	0
*3005 AUDIO VISUAL	2,688	2,000	1,000	2,000	1,000	- 50
*4200 COMMUNICATIONS	2,025	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	620	1,000	1,000	1,000	1,000	0
*4520 R & M OFFICE EQUIP.	0	1,000	1,000	1,000	1,000	0
*4600 RENTALS	954	500	1,500	500	1,500	+ 200
*4810 DUES/SUBSCRIPTIONS	536	625	625	625	625	0
5055 OPERATING SUMMARY	21,385	21,125	21,125	20,943	21,125	0
5056 LIBRARY GRANT		0			0	0
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5503 COMPUTER SOFTWARE/LICENSES	585	2,000	2,000	2,000	2,000	0
*5700 EQUIPMENT	5,026	0	0	182	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	5,611	2,000	2,000	2,182	2,000	- 8
<b>Total IRAAN LIBRARY</b>	<b>\$ 72,902</b>	<b>\$ 78,357</b>	<b>\$ 78,357</b>	<b>\$ 78,357</b>	<b>\$ 85,703</b>	<b>+ 9</b>

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

IRAAN GOLF COURSE

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-658-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 54,804	\$ 59,112	\$ 59,112	\$ 59,112	\$ 94,508	+ 59
*1010 PART TIME SALARIES	2,511	3,000	3,000	3,000	3,000	0
1111 SALARY SUMMARY	57,315	62,112	62,112	62,112	97,508	+ 56
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	4,157	4,752	4,752	4,752	7,460	+ 56
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,275	4,385	4,385	4,385	7,469	+ 70
2222 BENEFITS SUMMARY	8,432	9,137	9,137	9,137	14,929	+ 63
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	4,816	5,000	4,000	5,000	5,000	0
*3300 FUEL	6,288	3,000	3,000	3,000	4,000	+ 33
*3950 UNIFORMS	223	400	400	400	400	0
*4250 TRAVEL	0	400	400	400	400	0
*4270 REGISTRATION FEES	0	100	100	100	300	+ 200
*4400 UTILITIES	37,560	35,000	35,000	35,000	40,000	+ 14
*4500 R&M BUILDINGS	31	4,112	6,600	1,512	7,500	+ 395
*4510 R&M EQUIP.	7,551	4,500	3,500	4,150	4,500	+ 8
*4513 R&M PARKS/IRRIGATION	1,854	4,500	4,500	4,500	3,000	- 33
*4515 FERTILIZER	10,083	15,000	15,000	15,000	18,000	+ 20
*4860 CONTRACT SERVICES	2,015	3,000	3,000	3,000	3,000	0
5055 OPERATING SUMMARY	70,421	75,012	75,500	72,062	86,100	+ 19
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	10,291	75,000	0	75,000	10,000	- 86
*5700 EQUIPMENT	9,237	488	0	488	0	- 100
*5701 CAPITALIZED EQUIPMENT	9,495	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	29,023	75,488	0	75,488	10,000	- 86
Total IRAAN GOLF COURSE	\$ 165,190	\$ 221,749	\$ 146,749	\$ 218,799	\$ 208,537	- 4

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
RECREATION

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-660-						
OPERATING SUMMARY						
*4870 FS RECREATION DEPT	\$ 72,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 100,000	+ 28
*4877 IRAAN LITTLE LEAGUE	6,536	7,000	7,000	7,000	8,000	+ 14
*4878 IRAAN TRACK	1,500	1,800	1,800	1,800	1,800	0
*4879 IRAAN/SHEFFIELD PEEWEE FOOTBALL	2,700	2,700	2,700	2,700	3,500	+ 29
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5055 OPERATING SUMMARY	82,736	89,500	89,500	89,500	113,300	+ 26
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Total RECREATION	\$ 82,736	\$ 89,500	\$ 89,500	\$ 89,500	\$ 113,300	+ 26

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
PARK # 1

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-661-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 81,264	\$ 91,316	\$ 91,316	\$ 91,316	\$ 103,436	+ 13
*1010 PART TIME SALARIES	6,652	10,000	10,000	10,000	10,000	0
1111 SALARY SUMMARY	87,916	101,316	101,316	101,316	113,436	+ 11
<b>BENEFITS SUMMARY</b>						
*2010 FICA	6,569	7,751	7,751	7,751	8,678	+ 11
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	7,551	7,153	7,153	7,153	8,689	+ 21
2222 BENEFITS SUMMARY	14,120	14,904	14,904	14,904	17,367	+ 16
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	11,396	10,000	10,000	9,869	10,000	+ 1
*3950 UNIFORMS	1,184	1,000	1,000	1,066	800	- 24
*4200 COMMUNICATIONS	797	800	800	800	800	0
*4500 R & M - BUILDINGS	8,041	12,000	12,000	12,000	12,000	0
*4510 R & M - MACHINERY	2,463	4,000	4,000	4,000	3,000	- 25
*4511 R&M PARKS/FERTILIZER	274	300	300	300	300	0
*4520 R & M OFFICE EQUIP.	0	400	400	400	400	0
*4540 VEHICLES	0	0	0	0	5,000	0
*4600 RENTALS	828	900	900	900	900	0
5055 OPERATING SUMMARY	24,982	29,400	29,400	29,335	33,200	+ 13
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	11,988	14,100	15,000	14,100	15,000	+ 6
*5700 EQUIPMENT	17,320	300	0	365	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	29,308	14,400	15,000	14,465	15,000	+ 3
Total PARK # 1	\$ 156,325	\$ 160,020	\$ 160,620	\$ 160,020	\$ 179,003	+ 11

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
PARK # 2

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-662-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 217,202	\$ 232,784	\$ 232,784	\$ 232,784	\$ 231,800	0
*1010 PART-TIME SALARIES	8,425	12,000	12,000	12,000	12,000	0
*1011 SWIMMING POOL PART-TIME SALARIES	25,627	23,000	23,000	23,000	30,000	+ 30
*1012 SWIMMING POOL RESERVATIONS PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	251,253	267,784	267,784	267,784	273,800	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	18,919	20,486	20,486	20,486	20,028	- 2
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	17,064	17,282	17,282	17,282	20,054	+ 16
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2222 BENEFITS SUMMARY	35,983	37,768	37,768	37,768	40,082	+ 6
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	11,466	9,660	10,000	9,460	10,000	+ 5
*3950 UNIFORMS	1,285	1,315	1,315	1,315	1,578	+ 20
*4200 COMMUNICATIONS	444	600	600	600	1,000	+ 66
*4500 R & M - BUILDINGS	10,912	12,000	12,000	12,000	12,000	0
*4510 R & M - MACHINERY	2,234	4,700	5,000	4,700	5,000	+ 6
*4511 R&M PARKS/GROUNDS	8,501	5,840	7,000	5,840	7,000	+ 19
*4600 RENTALS	0	1,000	1,000	1,000	1,000	0
*4810 DUES/SUBSCRIPTIONS	35	100	100	100	100	0
*4860 CONTRACT SERVICES	602	2,000	2,000	2,200	2,000	- 9
*4875 SWIMMING POOL	22,255	24,000	24,000	24,000	24,000	0
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5055 OPERATING SUMMARY	57,735	61,215	63,015	61,215	63,678	+ 4
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	6,786	15,000	15,000	13,378	15,000	+ 12
*5700 EQUIPMENT	1,080	5,800	0	11,622	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	7,866	20,800	15,000	25,000	15,000	- 40
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Total PARK # 2	\$ 352,838	\$ 387,567	\$ 383,567	\$ 391,767	\$ 392,560	0

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
PARK # 3

Account.....	2007 ...Actual...	2008 Est Actual	2008 Orig Budget	2008 Cur Budget	2009 Appr Budget	% Chg Budget
100-663-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 90,236	\$ 98,382	\$ 98,382	\$ 98,382	\$ 111,054	+ 12
*1010 PART-TIME SALARIES	56,632	58,000	58,000	58,000	58,000	0
1111 SALARY SUMMARY	146,868	156,382	156,382	156,382	169,054	+ 8
<b>BENEFITS SUMMARY</b>						
*2010 FICA	10,986	11,963	11,963	11,963	9,873	- 17
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	9,291	10,947	10,947	10,947	9,886	- 9
2222 BENEFITS SUMMARY	20,277	22,910	22,910	22,910	19,759	- 13
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	10,384	7,364	8,000	7,864	10,000	+ 27
*3300 FUEL	1,158	3,000	3,000	3,000	4,000	+ 33
*3950 UNIFORMS	343	600	600	600	600	0
*4200 COMMUNICATIONS	4,980	5,000	5,000	5,000	5,000	0
*4250 TRAVEL	0	500	500	422	1,000	+ 137
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4500 R & M - BUILDINGS	5,656	7,459	10,000	7,459	10,000	+ 34
*4510 R & M MACHINERY	6,318	5,000	7,000	5,000	8,400	+ 68
*4540 R & M VEHICLES	3,937	5,000	3,000	7,950	5,000	- 37
*4600 RENTALS	0	500	1,000	0	500	0
*4860 CONTRACT SERVICES	1,384	1,000	500	1,000	1,000	0
*4875 SWIMMING POOL	9,728	25,000	12,000	25,000	15,000	- 40
*4876 AIRPORT	0	0	0	0	5,000	0
5055 OPERATING SUMMARY	43,887	60,423	50,600	63,295	65,500	+ 3
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENT	46,171	37,000	50,000	37,000	15,000	- 59
*5700 EQUIPMENT	6,629	2,577	0	2,577	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	30,078	0	- 100
5999 CAPITAL SUMMARY	52,800	39,577	50,000	69,655	15,000	- 78
Total PARK # 3	\$ 263,832	\$ 279,292	\$ 279,892	\$ 312,242	\$ 269,313	- 13



Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

PARK # 4

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-664-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 75,537	\$ 89,079	\$ 89,079	\$ 89,079	\$ 101,169	+ 13
*1010 PART-TIME SALARIES	13,676	7,000	7,000	7,000	15,000	+ 114
1111 SALARY SUMMARY	89,213	96,079	96,079	96,079	116,169	+ 20
<b>BENEFITS SUMMARY</b>						
*2010 FICA	6,670	7,350	7,350	7,350	8,887	+ 20
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	5,972	6,784	6,784	6,784	8,899	+ 31
2222 BENEFITS SUMMARY	12,642	14,134	14,134	14,134	17,786	+ 25
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	5,853	8,304	9,300	8,304	10,000	+ 20
*3300 FUEL	0	500	500	500	500	0
*3950 UNIFORMS	443	796	500	796	500	- 37
*4200 COMMUNICATIONS	828	1,000	1,000	1,000	1,000	0
*4500 R & M - BUILDINGS	3,415	8,000	8,000	8,000	15,000	+ 87
*4510 R & M - MACHINERY	1,130	1,500	2,000	1,500	2,000	+ 33
*4540 VEHICLES	0	0			5,000	0
*4875 SWIMMING POOL	9,637	5,000	5,000	6,500	10,000	+ 53
5055 OPERATING SUMMARY	21,306	25,100	26,300	26,600	44,000	+ 65
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	2,174	15,356	10,000	17,264	15,000	- 13
*5700 EQUIPMENT	9,305	600	0	5,600	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	11,479	15,956	10,000	22,864	15,000	- 34
Total PARK # 4	\$ 134,640	\$ 151,269	\$ 146,513	\$ 159,677	\$ 192,955	+ 20

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL  
COUNTY EXTENSION

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-665-						
ALARY SUMMARY						
*1000 SALARIES	\$ 92,503	\$ 101,459	\$ 101,459	\$ 101,459	\$ 109,124	+ 7
1111 SALARY SUMMARY	92,503	101,459	101,459	101,459	109,124	+ 7
BENEFITS SUMMARY						
*2010 FICA	6,943	7,762	7,762	7,762	8,348	+ 7
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	3,703	7,163	7,163	7,163	8,359	+ 16
2222 BENEFITS SUMMARY	10,646	14,925	14,925	14,925	16,707	+ 11
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	2,591	2,500	2,500	2,500	2,500	0
*3301 FUEL - AG AGENT	3,169	3,800	3,800	3,700	6,400	+ 72
*3302 FUEL - 4-H AGENT	4,640	4,500	4,500	5,511	11,900	+ 115
*3303 FUEL - F&CS AGENT	2,143	2,500	2,500	2,500	4,300	+ 72
*4200 COMMUNICATIONS	2,849	3,500	3,500	3,500	3,500	0
*4251 TRAVEL - AG AGENT	861	2,000	2,000	2,000	2,500	+ 25
*4252 TRAVEL - 4-H AGENT	2,005	2,500	2,500	1,589	3,000	+ 88
*4253 TRAVEL - F&CS AGENT	959	1,950	1,950	1,950	2,300	+ 17
*4270 REGISTRATION FEES	940	1,200	1,200	1,200	900	- 25
*4520 R & M - OFFICE EQUIPMENT	0	800	800	800	800	0
*4540 R & M - VEHICLES	2,572	2,000	2,000	2,000	2,000	0
*4600 RENTALS	4,604	5,000	5,000	5,000	5,000	0
*4810 DUES/SUB	232	300	300	300	450	+ 50
*4860 CONTRACT SERVICES	360	600	600	600	600	0
*4874 4-H ALLOWANCE	1,634	1,600	1,600	1,600	1,600	0
*4990 DEMONSTRATION SUPPLIES	414	1,200	1,200	1,200	1,200	0
5055 OPERATING SUMMARY	29,973	35,950	35,950	35,950	48,950	+ 36
CAPITAL SUMMARY						
*5700 EQUIPMENT	1,505	5,217	0	5,217	0	- 100
*5701 CAPITALIZED EQUIPMENT	17,650	0	0	0	0	0
5999 CAPITAL SUMMARY	19,155	5,217	0	5,217	0	- 100
Total COUNTY EXTENSION	\$ 152,276	\$ 157,551	\$ 152,334	\$ 157,551	\$ 174,781	+ 10

PECOS  
 Budgeted Appropriations for the 2009 Fiscal Year  
 GENERAL  
 MISCELLANEOUS

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-695-						
SUMMARY						
*4704 MH/MR	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	0
*4705 SOIL CONSERVATION	3,860	3,860	3,860	3,860	3,860	0
*4706 TRAPPERS COOP	95,032	99,034	99,034	99,034	99,034	0
*4708 FS TEEN CENTER	0	0	0	0	0	0
*4720 PECOS RIVER 4-H CLUB	1,600	1,600	1,600	1,600	1,600	0
*4721 P.B.R.P.C./MEALS GRANT	0	0			0	0
*5410 EMS FUNDS	0	0			0	0
*5610 D.A.R.E. OFFICER	0	20,000	20,000	20,000	20,000	0
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0000 SUMMARY	141,501	165,503	165,503	165,503	165,503	0
IRAAN YOUTH CENTER SUMMARY						
*1010 PART TIME SALARIES	4,368	4,300	4,300	4,300	4,300	0
*2010 F I C A	334	425	425	425	425	0
*4703 IRAAN YOUTH CENTER	0	4,775	4,775	4,775	4,775	0
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4700 IRAAN YOUTH CENTER SUMMARY	4,702	9,500	9,500	9,500	9,500	0
CEMETERIES						
*4713 IMPERIAL	1,500	1,500	1,500	1,500	1,500	0
*4714 IRAAN	2,000	2,000	2,000	2,000	2,000	0
*4715 SHEFFIELD	2,000	2,000	2,000	2,000	2,000	0
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4710 CEMETERIES	5,500	5,500	5,500	5,500	5,500	0
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Total MISCELLANEOUS	\$ 151,703	\$ 180,503	\$ 180,503	\$ 180,503	\$ 180,503	0

Budgeted Appropriations for the 2009 Fiscal Year

GENERAL

HISTORICAL COMMISSION

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
100-696-						
<b>SALARY SUMMARY</b>						
*1010 PART-TIME SALARIES	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0
1111 SALARY SUMMARY	0	4,000	4,000	4,000	4,000	0
<b>BENEFITS SUMMARY</b>						
*2010 FICA	0	306	306	306	306	0
*2030 RETIREMENT	0	283	283	283	283	0
2222 BENEFITS SUMMARY	0	589	589	589	589	0
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	0	300	300	300	300	0
*3100 OFFICE SUPPLIES	266	400	400	400	400	0
*4100 PROFESSIONAL SERVICES	519	500	500	500	500	0
*4200 COMMUNICATIONS	1,145	600	600	850	800	- 5
*4250 TRAVEL	617	1,500	1,500	1,250	1,500	+ 20
*4270 REGISTRATION FEES	502	1,128	600	1,128	600	- 46
*4300 ADVERTISING	0	500	500	500	500	0
*4500 R & M - BUILDINGS	7,446	2,072	2,600	2,072	2,600	+ 25
*4510 R&M EQUIP.	0	0	0	0	0	0
*4540 R & M VEHICLES	0	0	0	0	0	0
*4810 DUES/SUB	0	200	200	200	200	0
5055 OPERATING SUMMARY	10,496	7,200	7,200	7,200	7,400	+ 2
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	354	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*5900 HISTORICAL MARKERS	950	1,200	1,200	1,200	1,400	+ 16
5999 CAPITAL SUMMARY	1,304	1,200	1,200	1,200	1,400	+ 16
Total HISTORICAL COMMISSION	\$ 11,800	\$ 12,989	\$ 12,989	\$ 12,989	\$ 13,389	+ 3





Budgeted Appropriations for the 2009 Fiscal Year  
 FS GOLF COURSE  
 NON DEPARTMENTAL

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
110-409-						
BENEFITS SUMMARY						
*2020 EMPLOYEES INSURANCE	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	0
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2222 BENEFITS SUMMARY	51,000	51,000	51,000	51,000	51,000	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	200,000	200,000	200,000	250,000	+ 25
*5701 CAPITALIZED EQUIPMENT	0	0			12,000	0
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5999 CAPITAL SUMMARY	0	200,000	200,000	200,000	262,000	+ 31
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Total NON DEPARTMENTAL	\$ 51,000	\$ 251,000	\$ 251,000	\$ 251,000	\$ 313,000	+ 24













Budgeted Appropriations for the 2009 Fiscal Year  
ROAD & BRIDGE MAINTENANCE  
ALL PRECINCTS

ACCOUNT.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
210-620-						
<b>ENEFITS SUMMARY</b>						
*2020 EMPLOYEE INSURANCE	\$ 269,165	\$ 297,500	\$ 297,500	\$ 297,500	\$ 314,500	+ 5
*2040 PAYROLL CONTINGENCY	0	5,000	5,000	5,000	5,000	0
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2222 BENEFITS SUMMARY	269,165	302,500	302,500	302,500	319,500	+ 5
<b>^PERATING SUMMARY</b>						
* CITY PAVING	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	100	5,000	5,000	5,000	5,000	0
*4860 CITY TRASH SERVICES	24,750	35,000	35,000	35,000	40,000	+ 14
*4865 TRASH SERVICES	33,725	45,000	45,000	45,000	45,000	0
*4870 R&B PAVING	80,455	91,000	91,000	73,032	91,000	+ 24
*4950 LATERAL ROADS	0	0	0	0	0	0
*4951 R&B #1 LATERAL ROADS	11,900	10,250	10,250	10,250	10,250	0
*4952 R&B #2 LATERAL ROADS	0	10,250	10,250	10,250	10,250	0
*4953 R&B #3 LATERAL ROADS	10,250	10,250	10,250	10,250	10,250	0
*4954 R&B #4 LATERAL ROADS	11,865	10,250	10,250	10,250	10,250	0
*7000 CONTINGENCY	0	100,000	100,000	100,000	50,000	- 50
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5055 OPERATING SUMMARY	173,044	317,000	317,000	299,032	272,000	- 9
<b>^APITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	373,690	500,000	391,658	0	- 100
*5503 SOFTWARE/MAINTENANCE	6,800	0	0	0	1,000	0
*5511 IMPROVEMENTS R&B #1	0	0	0	0	125,000	0
*5512 IMPROVEMENTS R&B #2	0	0	0	0	125,000	0
*5513 IMPROVEMENTS R&B #3	0	0	0	0	125,000	0
*5514 IMPROVEMENTS R&B #4	0	0	0	0	125,000	0
*5600 ROAD IMPROVEMENTS	40,000	0	0	0	0	0
*5601 ROW/EASEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	933	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	124,988	332,925	292,000	229,920	207,885	- 9
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5999 CAPITAL SUMMARY	172,721	706,615	792,000	621,578	708,885	+ 14
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Total ALL PRECINCTS	\$ 614,930	\$ 1,326,115	\$ 1,411,500	\$ 1,223,110	\$ 1,300,385	+ 6

Budgeted Appropriations for the 2009 Fiscal Year  
ROAD & BRIDGE MAINTENANCE  
ROAD & BRIDGE # 1

Account.....	2007 ...Actual...	2008 ..Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
210-621-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 221,721	\$ 241,079	\$ 246,079	\$ 241,079	\$ 300,038	+ 24
*1010 PART-TIME SALARIES	7,822	8,500	3,500	8,500	3,500	- 58
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	236,743	256,779	256,779	256,779	310,738	+ 21
<b>BENEFITS SUMMARY</b>						
*2010 FICA	17,580	19,644	19,644	19,644	23,772	+ 21
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	16,948	18,129	18,129	18,129	23,803	+ 31
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2222 BENEFITS SUMMARY	34,528	37,773	37,773	37,773	47,575	+ 25
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	8,546	7,343	8,000	6,768	8,000	+ 18
*3100 OFFICE SUPPLIES	2,545	1,600	600	2,075	800	- 61
*3300 FUEL	26,968	30,000	30,000	33,616	55,000	+ 63
*3950 UNIFORMS	1,733	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	2,527	1,800	1,800	1,900	2,000	+ 5
*4250 TRAVEL	2,933	2,500	2,500	2,500	3,000	+ 20
*4270 REGISTRATION FEES	827	600	600	600	600	0
*4500 R & M BUILDINGS	396	1,000	1,000	1,000	2,000	+ 100
*4510 R & M - MACHINERY	37,431	8,812	10,000	11,571	10,000	- 13
*4520 R & M OFFICE EQUIPMENT	0	1,200	1,200	1,200	1,500	+ 25
*4540 R & M - VEHICLES	6,436	8,190	10,000	5,430	10,000	+ 84
*4590 R & M MISCELLANEOUS	0	300	300	80	300	+ 275
*4600 RENTALS	2,175	4,000	4,000	4,000	2,500	- 37
*4810 DUES/SUBSCRIPTIONS	0	100	100	100	100	0
*4860 CONTRACT SERVICES	0	500	500	500	500	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	92,517	69,444	72,100	72,841	97,800	+ 34
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5600 ROAD IMPROVEMENTS	32,780	20,000	20,000	17,409	20,000	+ 14
*5700 EQUIPMENT	3,865	1,941	0	2,161	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	80,715	0	80,715	0	- 100
*6310 CAPITAL LEASE DEBT	28,539	0	0	0	0	0
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5999 CAPITAL SUMMARY	65,184	102,656	20,000	100,284	20,000	- 80
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Total ROAD & BRIDGE # 1	\$ 428,971	\$ 466,652	\$ 386,652	\$ 467,677	\$ 476,113	+ 1

Budgeted Appropriations for the 2009 Fiscal Year  
ROAD & BRIDGE MAINTENANCE  
ROAD & BRIDGE # 2

Account.....	2007 ...Actual...	2008 ..Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
210-622-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 201,525	\$ 217,689	\$ 217,689	\$ 217,689	\$ 259,091	+ 19
*1010 PART TIME SALARIES	6,778	14,000	14,000	14,000	14,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	215,503	238,889	238,889	238,889	280,291	+ 17
<b>BENEFITS SUMMARY</b>						
*2010 FICA	15,824	18,275	18,275	18,275	21,443	+ 17
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	15,719	16,866	16,866	16,866	21,470	+ 27
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	31,544	35,141	35,141	35,141	42,913	+ 22
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	6,720	10,000	10,000	7,000	10,000	+ 42
*3100 OFFICE SUPPLIES	1,544	950	1,950	1,450	2,500	+ 72
*3300 FUEL	28,656	30,000	30,000	30,395	55,000	+ 80
*3950 UNIFORMS	781	768	768	768	800	+ 4
*4200 COMMUNICATIONS	4,113	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	5,183	4,500	3,500	6,500	3,000	- 53
*4270 REGISTRATION FEES	1,145	3,000	3,000	2,000	3,000	+ 50
*4500 R & M BUILDINGS	402	1,500	1,500	1,500	1,500	0
*4510 R & M - MACHINERY	8,790	4,000	10,000	7,500	6,000	- 20
*4520 R & M - OFFICE EQUIPMENT	0	300	300	300	300	0
*4540 R & M - VEHICLES	6,598	13,500	7,500	11,500	15,000	+ 30
*4600 RENTALS	4,296	2,100	2,100	2,100	2,500	+ 19
*4810 DUES/SUBSCRIPTIONS	45	250	250	250	250	0
*4860 CONTRACT SERVICES	89	1,200	1,200	1,200	3,000	+ 150
*4870 ALLOWANCES	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	68,360	75,068	75,068	75,463	105,850	+ 40
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	1,000	1,000	1,000	2,000	+ 100
*5600 ROAD IMPROVEMENTS	12,069	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	85,005	0	- 100
*6310 CAPITAL LEASE DEBT	14,798	0	0	0	57,726	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	26,867	21,000	21,000	106,005	79,726	- 24
	-----	-----	-----	-----	-----	-----
Total ROAD & BRIDGE # 2	\$ 342,274	\$ 370,098	\$ 370,098	\$ 455,498	\$ 508,780	+ 11

Budgeted Appropriations for the 2009 Fiscal Year  
ROAD & BRIDGE MAINTENANCE  
ROAD & BRIDGE # 3

Account.....	2007 ...Actual...	2008 ..Est Actual..	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
210-623-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 206,010	\$ 260,350	\$ 260,350	\$ 260,350	\$ 283,204	+ 8
*1010 PART TIME SALARIES	0	10,000	10,000	10,000	10,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
1111 SALARY SUMMARY	213,210	277,550	277,550	277,550	300,404	+ 8
<b>BENEFITS SUMMARY</b>						
*2010 FICA	15,031	21,233	21,233	21,233	22,981	+ 8
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	15,968	19,595	19,595	19,595	23,011	+ 17
2222 BENEFITS SUMMARY	30,998	40,828	40,828	40,828	45,992	+ 12
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	13,548	9,923	10,000	11,923	12,000	0
*3100 OFFICE SUPPLIES	1,592	2,000	2,000	2,000	2,000	0
*3300 FUEL	44,867	35,000	35,000	34,605	55,000	+ 58
*3950 UNIFORMS	597	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	4,632	5,000	5,000	5,000	6,000	+ 20
*4250 TRAVEL	2,623	2,500	2,500	2,500	3,000	+ 20
*4270 REGISTRATION FEES	325	300	300	300	400	+ 33
*4500 R & M BUILDINGS	329	12,199	15,000	12,199	15,000	+ 22
*4510 R & M - MACHINERY	14,148	17,000	20,000	16,890	25,000	+ 48
*4520 R & M - OFFICE EQUIPMENT	240	450	450	560	1,000	+ 78
*4540 R & M - VEHICLES	3,171	8,000	5,000	8,000	8,000	0
*4600 RENTALS	70	1,000	1,000	0	1,000	0
*4810 DUES & SUBSCRIPTIONS	131	200	200	200	200	0
*4860 CONTRACT SERVICES	483	1,000	1,000	0	1,000	0
*4870 ALLOWANCES	0	0	0	0	0	0
5055 OPERATING SUMMARY	86,755	95,572	98,450	95,177	130,600	+ 37
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	634	3,000	3,000	3,000	3,000	0
*5600 ROAD IMPROVEMENTS	40,970	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	4,876	2,878	0	2,878	0	- 100
*5701 CAPITALIZED EQUIPMENT	18,275	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	64,756	25,878	23,000	25,878	23,000	- 11
Total ROAD & BRIDGE # 3	\$ 395,719	\$ 439,828	\$ 439,828	\$ 439,433	\$ 499,996	+ 13









Budgeted Revenues for the 2009 Fiscal Year  
 COUNTY CLERK RECORDS MANAGEMENT

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
281-						
EES SUMMARY						
*340-1200 COUNTY CLERK FEES	\$ 23,217	\$ 22,000	\$ 22,000	\$ 22,000	\$ 26,000	+ 18
	-----	-----	-----	-----	-----	-----
340-0000 FEES SUMMARY	23,217	22,000	22,000	22,000	26,000	+ 18
INTEREST SUMMARY						
*360-4000 INTEREST	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
360-0000 INTEREST SUMMARY	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY CLERK RECORDS MANAGEMENT	\$ 23,217	\$ 22,000	\$ 22,000	\$ 22,000	\$ 26,000	+ 18
	=====	=====	=====	=====	=====	=====

NO





















**PECOS COUNTY, TEXAS**  
**MEMORIAL HOSPITAL**  
**COMBINATION TAX AND REVENUE**  
**CERTIFICATE OF OBLIGATION, SERIES 1997**  
**( After partial refunding in 2005)**

MATURITY DATE	BONDS		INTEREST	
	RETIRED	OUTSTANDING	FEB 1	AUGUST 1
2/01/1997	0.00	0.00	0.00	0.00
2/01/1998	250,000.00	0.00	0.00	0.00
2/01/1999	465,000.00	0.00	0.00	0.00
2/01/2000	490,000.00	0.00	0.00	0.00
2/01/2001	515,000.00	0.00	0.00	0.00
2/01/2002	570,000.00	0.00	0.00	0.00
2/01/2003	600,000.00	0.00	0.00	0.00
2/01/2004	640,000.00	0.00	0.00	0.00
2/01/2005	670,000.00	0.00	0.00	0.00
2/01/2006	695,000.00	0.00	0.00	0.00
2/01/2007	725,000.00	0.00	0.00	0.00
2/01/2008	315,000.00	0.00	0.00	0.00
2/01/2009	0.00	595,000.00	71,803.13	55,440.63
2/01/2010	0.00	630,000.00	55,440.63	38,115.63
2/01/2011	0.00	665,000.00	38,115.63	19,828.13
2/01/2012	0.00	705,000.00	19,828.13	0.00
<b>TOTAL</b>	<b><u>5,935,000.00</u></b>	<b><u>2,595,000.00</u></b>	<b><u>185,187.52</u></b>	<b><u>113,384.39</u></b>







**PECOS COUNTY  
PT & WELLNESS CENTER  
GO SERIES 2008**

MATURITY DATE	RETIRED NOTES	OUTSTANDING	INTEREST 1-Feb	INTEREST 1-Aug
2/1/2009	\$ -	\$ 445,000.00	\$ 125,695.83	\$ 70,830.25
2/1/2010	\$ -	\$ 510,000.00	\$ 70,830.25	\$ 62,899.75
2/1/2011	\$ -	\$ 525,000.00	\$ 62,899.75	\$ 54,736.00
2/1/2012	\$ -	\$ 540,000.00	\$ 54,736.00	\$ 46,339.00
2/1/2013	\$ -	\$ 560,000.00	\$ 46,339.00	\$ 37,631.00
2/1/2014	\$ -	\$ 575,000.00	\$ 37,631.00	\$ 28,689.75
2/1/2015	\$ -	\$ 595,000.00	\$ 28,689.75	\$ 19,437.50
2/1/2016	\$ -	\$ 615,000.00	\$ 19,437.50	\$ 9,874.25
2/1/2017	\$ -	\$ 635,000.00	\$ 9,874.25	\$ -
<b>TOTAL</b>	<b><u>\$0.00</u></b>	<b><u>\$5,000,000.00</u></b>	<b><u>\$456,133.33</u></b>	<b><u>\$330,437.50</u></b>

Budgeted Revenues for the 2009 Fiscal Year  
CO SERIES/02 I&S

Account.....	2007 ...Actual...	2008 ..Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
634-						
D VALOREM TAXES						
*310-5000 AD VALOREM TAXES	\$ 571,893	\$ 589,254	\$ 589,254	\$ 589,254	\$ 517,240	- 12
*310-5001 DELINQUENT AD VALOREM TAXES	6,761	4,000	4,000	4,000	5,000	+ 25
*310-5010 DEC	0	0	0	0	0	0
*319-4200 PENALTIES & INTEREST	360	500	500	500	500	+ 0
	-----	-----	-----	-----	-----	-----
310-0000 AD VALOREM TAXES	579,015	593,754	593,754	593,754	522,740	- 11
INTEREST						
*360-4000 INTEREST	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
360-0000 INTEREST	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total CO SERIES/02 I&S	\$ 579,015	\$ 593,754	\$ 593,754	\$ 593,754	\$ 522,740	- 11
	=====	=====	=====	=====	=====	=====

NO



**PECOS COUNTY  
CORRECTIONS CENTER/ COMANCHE POOL/ ANNEX  
CERTIFICATES OF OBLIGATION  
SERIES 2002**

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-May	INTEREST 1-Nov
5/1/2003	\$ -	\$ -	\$ -	\$ -
5/1/2004	\$ -	\$ -	\$ -	\$ -
5/1/2005	\$ -	\$ -	\$ -	\$ -
5/1/2006	\$ -	\$ -	\$ -	\$ -
5/1/2007	\$ 355,000.00	\$ -	\$ -	\$ -
5/1/2008	\$ 370,000.00	\$ -	\$ -	\$ -
5/1/2009	\$ -	\$ 375,000.00	\$ 110,088.75	\$ 102,026.25
5/1/2010	\$ -	\$ 385,000.00	\$ 102,026.25	\$ 93,460.00
5/1/2011	\$ -	\$ 405,000.00	\$ 93,460.00	\$ 84,246.25
5/1/2012	\$ -	\$ 415,000.00	\$ 84,246.25	\$ 74,701.25
5/1/2013	\$ -	\$ 560,000.00	\$ 74,701.25	\$ 61,681.25
5/1/2014	\$ -	\$ 590,000.00	\$ 61,681.25	\$ 47,668.75
5/1/2015	\$ -	\$ 615,000.00	\$ 47,668.75	\$ 32,755.00
5/1/2016	\$ -	\$ 650,000.00	\$ 32,755.00	\$ 16,830.00
5/1/2017	\$ -	\$ 680,000.00	\$ 16,830.00	\$ -
<b>TOTAL</b>	<b>\$ 725,000.00</b>	<b>\$ 4,675,000.00</b>	<b>\$ 623,457.50</b>	<b>\$ 513,368.75</b>

Budgeted Revenues for the 2009 Fiscal Year  
TAX NOTES, SERIES 2005

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
635-						
AD VALOREM TAXES						
*310-5000 AD VALOREM TAXES	\$ 535,698	\$ 480,764	\$ 480,764	\$ 480,764	\$ 649,025	+ 34
*310-5001 DELINQUENT AD VALOREM TAXES	6,333	4,000	4,000	4,000	4,000	+ 0
*319-4200 PENALTIES & INTEREST	338	500	500	500	400	- 20
	-----	-----	-----	-----	-----	-----
310-0000 AD VALOREM TAXES	542,368	485,264	485,264	485,264	653,425	+ 34
INTEREST						
*360-4000 INTEREST	16,964	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
360-0000 INTEREST	16,964	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total TAX NOTES, SERIES 2005	\$ 559,332	\$ 485,264	\$ 485,264	\$ 485,264	\$ 653,425	+ 34
	=====	=====	=====	=====	=====	=====



**PECOS COUNTY  
EQUIPMENT/ ANNEX  
TAX NOTES / SERIES 2005**

MATURITY DATE	RETIRED NOTES	OUTSTANDING	INTEREST 1-Feb	INTEREST 1-Aug
2/1/2006	\$525,000.00	\$ -	\$ -	\$ -
2/1/2007	\$480,000.00	\$ -	\$ -	\$ -
2/1/2008	\$ 500,000.00	\$ -	\$ -	\$ -
2/1/2009	\$ -	\$ 530,000.00	\$ 38,658.75	\$ 29,715.00
2/1/2010	\$ -	\$ 550,000.00	\$ 29,715.00	\$ 20,090.00
2/1/2011	\$ -	\$ 570,000.00	\$ 20,090.00	\$ 10,115.00
2/1/2012	\$ -	\$ 595,000.00	\$ 10,115.00	\$ -
<b>TOTAL</b>	<b><u>\$1,505,000.00</u></b>	<b><u>\$2,245,000.00</u></b>	<b><u>\$98,578.75</u></b>	<b><u>\$59,920.00</u></b>

Budgeted Revenues for the 2009 Fiscal Year  
 GENERAL OBLIGATION REF/SER'05 I & S

Account.....	2007 ...Actual...	2008 .Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
636-						
<b>SUMMARY</b>						
*310-5000 AD VALOREM TAXES	\$ 273,278	\$ 815,058	\$ 815,058	\$ 815,058	\$ 1,342,411	+ 64
*310-5001 DELINQUEST AD VALOREM TAXES	3,231	4,000	4,000	4,000	7,500	+ 87
*319-4200 PENALTIES & INTEREST	172	500	500	500	500	+ 0
	-----	-----	-----	-----	-----	-----
310-0000 SUMMARY	276,681	819,558	819,558	819,558	1,350,411	+ 64
<b>INTEREST</b>						
*360-4000 INTEREST	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
360-0000 INTEREST	0	0	0	0	0	0
<b>TRANSFERS</b>						
*390-1000 TRANSFER IN	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
390-0000 TRANSFERS	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total GENERAL OBLIGATION REF/SER'05 I & S	\$ 276,681	\$ 819,558	\$ 819,558	\$ 819,558	\$ 1,350,411	+ 64
	=====	=====	=====	=====	=====	=====

NO





**PECOS COUNTY  
GENERAL OBLIGATION REFUNDING BONDS  
SERIES 2005**

(Refunds the County's callable portion of the Series 1997 Certificates of Obligation)

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-Feb	INTEREST 1-Aug
2/1/2006	\$ -	\$ -	\$ -	\$ -
2/1/2007	\$ 35,000.00	\$ -	\$ -	\$ -
2/1/2008	\$ 615,000.00	\$ -	\$ -	\$ -
2/1/2009	\$ -	\$ 1,125,000.00	\$ 100,806.25	\$ 78,306.25
2/1/2010	\$ -	\$ 1,175,000.00	\$ 78,306.25	\$ 53,337.50
2/1/2011	\$ -	\$ 1,225,000.00	\$ 53,337.50	\$ 27,306.25
2/1/2012	\$ -	\$ 1,285,000.00	\$ 27,306.25	\$ -
<b>TOTAL</b>	<b>\$ 650,000.00</b>	<b>\$ 4,810,000.00</b>	<b>\$ 259,756.25</b>	<b>\$ 158,950.00</b>

Budgeted Revenues for the 2009 Fiscal Year  
C O SERIES 2008-PT/WELLNESS CENTER

Account.....	2007 ...Actual...	2008 ..Est Actual.	2008 Orig Budget.	2008 .Cur Budget.	2009 Appr Budget.	% Chg Budget
701-						
INTEREST SUMMARY						
*360-4000 INTEREST	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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360-0000 INTEREST SUMMARY	0	0	0	0	0	0
PT/WELLNESS CENTER						
*371-1000 PROCEEDS FROM BONDS	0	0	0	5,000,000	0	- 100
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371-0000 PT/WELLNESS CENTER		0	0	5,000,000	0	- 100
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Total C O SERIES 2008-PT/WELLNESS CENTER	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 0	- 100
	=====	=====	=====	=====	=====	=====

NO





Budgeted Appropriations for the 2009 Fiscal Year  
 EMPLOYEES HEALTH BENEFIT FUND  
 HEALTH

Account.....	2007 ...Actual...	2008 Est Actual.	2008 Orig Budget.	2008 Cur Budget.	2009 Appr Budget.	% Chg Budget
991-630-						
HEALTH						
*0405 HEALTH/DENTAL CLAIMS	\$ 1,865,231	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,500,000	+ 25
*0406 PRESCRIPTIONS CLAIMS	709,170	900,000	900,000	900,000	900,000	0
ADMINISTRATION						
*0411 HEALTH	680,034	700,000	700,000	700,000	725,000	+ 3
*0412 DENTAL	39,294	30,000	30,000	30,000	35,000	+ 16
*0413 LIFE	15,975	18,000	18,000	18,000	20,000	+ 11
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0410 ADMINISTRATION	735,303	748,000	748,000	748,000	780,000	+ 4
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0400 HEALTH	3,309,705	3,648,000	3,648,000	3,648,000	4,180,000	+ 14
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Total HEALTH	\$ 3,309,705	\$ 3,648,000	\$ 3,648,000	\$ 3,648,000	\$ 4,180,000	+ 14

