

JIM WELLS COUNTY

ADOPTED BUDGET

FOR THE YEAR 2009

This budget will raise more total property taxes than last year's budget by \$235,240.00 or 2.36%, and of that amount \$267,455.00 is tax revenue to be raised from new property added to the tax roll this year.

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L. Arnoldo Saenz
County Judge

Zenaida Sanchez
County Commissioner Pct. #1

Ventura Garcia
County Commissioner Pct. #2

Oswald Alanis
County Commissioner Pct. 3

Javier N. Garcia
County Commissioner Pct. #4

Ruben Sandoval
County Clerk

Eladio Gonzalez, Jr.
County Auditor

**L. ARNOLDO SAENZ
JIM WELLS COUNTY JUDGE**

September 29, 2008

Honorable Commissioner's Court
of Jim Wells County

In presenting the Budget for 2009 to the Commissioner's Court and the taxpayers of Jim Wells County, Texas the following statistics are furnished:

The assessed valuation used in the compilation of this Budget is \$ 1,888,608,610. This valuation shows an increase of \$ 158,812,318. from that of the preceding year and is based on 100% of the total market value of the property assessed.

The tax levy included \$ 0.550489 for operating funds, \$ 0.087963 for special road tax and \$ 0.016335 for debt service funds, a total of \$ 0.654787 on each \$ 100.00 valuation.

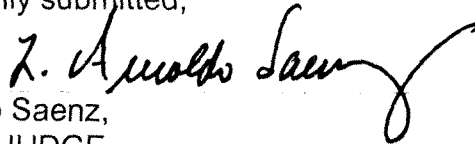
It is estimated that \$ 700,000. of the delinquent taxes will be collected during the year of 2009 which amount then added to estimated current tax collections of \$ 9,384,218. makes a total of \$ 10,084,218. estimated ad valorem tax revenue for 2009. It is also estimated that \$ 3,697,735 of sales taxes will be collected during the year of 2009.

When the 2009 budget is formally approved on September 29, 2008, the Commissioner's Court is hereby requested to approve the "Estimated 2008 figures as a formal budget amendment for the year 2008.

As shown by this budget, all county funds are estimated to be on a cash basis at the beginning of the next budget year.

Jim Wells County has outstanding bonded debt (Series 2008) but does not have warrants or registered script warrants.

Respectfully submitted,

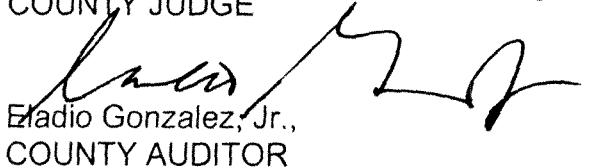


L. Arnoldo Saenz,
COUNTY JUDGE

ATTEST:



Ruben Sandoval,
COUNTY CLERK



Eladio Gonzalez, Jr.,
COUNTY AUDITOR

BUDGET CERTIFICATE

Budget of Jim Wells County, Texas
Budget Year From January 1, 2009 thru December 31, 2009

THE STATE OF TEXAS

COUNTY OF JIM WELLS

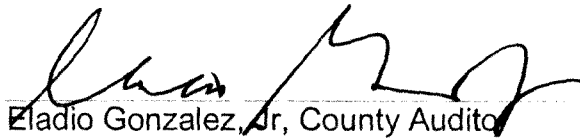
We, L. Arnoldo Saenz, County Judge; Ruben Sandoval, County Clerk; and Eladio Gonzalez, Jr., County Auditor of Jim Wells County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Jim Wells County, Texas as passed and approved by the Commissioner's Court on the 29th day of September, 2008 as the same appears on file in the Office of the County Clerk of said County.



L. Arnoldo Saenz, County Judge



Ruben Sandoval, County Clerk



Eladio Gonzalez, Jr., County Auditor

Subscribed and sworn to before me, the undersigned authority,
this the 29th day of September, 2008.



JIM WELLS COUNTY
TAX RATE BY FUNDS
BUDGET 2009

OPERATING FUNDS	2006	2007	EFFECTIVE TAX RATE 2008	Tax Rate 2008
GENERAL	0.538311	0.504538	0.502898	0.502898
ROAD & BRIDGE SPECIAL	0.051289	0.047825	0.047591	0.047591
ROAD & BRIDGE FM & LR	0.094981	0.088456	0.087963	0.087963
TOTAL	0.684581	0.640819	0.638452	0.638452
DEBT SERVICE FUNDS				
Series 2003	0.021251	0.017236		
Series 2008			0.016335	0.016335
TOTAL COUNTY RATE	0.705832	0.658055	0.654787	0.654787

JIM WELLS COUNTY
COMPUTATION of ESTIMATED SALES TAX
COLLECTIONS for 2009 BUDGET

Gross Sales	803,855,400
Tax Rate	0.005
Estimated Sales Tax Collections @ 100%	4,019,277
Estimated Sales Tax Collections @ 92%	3,697,735

DISTRIBUTION of ESTIMATED SALES TAX
COLLECTIONS for 2009 BUDGET

Operating Funds	Rate	Estimated Collections	Rate	TOTAL DISTRIBUTION
General	82%	3,697,735	100%	3,032,143
Road & Bridge Pct. #1	18%	3,697,735	22%	146,430
Road & Bridge Pct. #2	18%	3,697,735	13%	86,527
Road & Bridge Pct. #3	18%	3,697,735	32%	212,990
Road & Bridge Pct. #4	18%	3,697,735	33%	219,645
Total Distribution				3,697,735

JIM WELLS COUNTY
COMPUTATION OF ESTIMATED CURRENT TAX
COLLECTIONS FOR 2009 BUDGET
(OPERATING FUNDS)

	General & Special R&B	FM & LR
*Gross Assessed Valuation	1,888,608,610	1,888,608,610
Less Exemptions:		
Agriculture Use	(200,899,177)	(200,899,177)
10% HMS Limit	(46,259,764)	(46,259,764)
General Homestead	0	(12,461,962)
Over 65 Exemption	(63,493,805)	(63,493,805)
Disabled Persons	(16,262,596)	(16,262,596)
Disabled Veterans	(2,225,946)	(2,214,411)
Net Taxable Valuation	1,559,467,322	1,547,016,895
Tax Rate (.654787)	0.550489	0.087963
Tax Levy (10,200,237.)	8,584,696	1,360,802
Less 8% Delinquency	(686,776)	(108,864)
Net Collections (9,384,218.)	7,897,920	1,251,938
1-CENT TAX LEVY EQUALS	143,471	142,326

* Includes Railroad Rolling Stock Value of 1,229,869.

JIM WELLS COUNTY
COMPUTATION OF ESTIMATED CURRENT TAX
COLLECTIONS & PAYMENTS FOR 2009 BUDGET
(DEBT SERVICE - Series 2008)

	General
*Gross Assessed Valuation	1,888,608,610
Less Exemptions:	
Agriculture Use	(200,899,177)
10% HMS Limit	(46,259,764)
General Homestead	0
Over 65 Exemption	(63,493,805)
Disabled Persons	(16,262,596)
Disabled Veterans	(2,225,946)
Net Taxable Valuation	1,559,467,322
Tax Rate (.654787)	0.016335
Tax Levy (10,200,237.)	254,739
Less 8% Delinquency	(20,379)
Net Collections	234,360
Estimated Fund Balance @ 12-31-08	66,999
Total Available for Debt Service	301,359

* Includes Railroad Rolling Stock Value of 1,229,869.

Debt Service Payments for Calendar Year 2009:	Principal	Interest
March 1, 2009	70,000.00	55,584.00
September 1, 2009	75,000.00	54,233.00
	145,000.00	109,817.00
Total Principal & Interest for Calendar Year 2008		254,817.00

JIM WELLS COUNTY
DISTRIBUTION OF ESTIMATED TAX
COLLECTIONS FOR 2009 BUDGET

Operating Funds	Tax Rate	Estimated Current	Collections Delinquent	Total
General	0.502898	7,215,128	537,600	7,752,728
Road & Bridge Special	0.047591	682,792	50,890	733,682
FC - LR	0.087963	1,251,938	94,010	1,345,948
TOTAL	0.638452	9,149,858	682,500	9,832,358
Debt Service	0.016335	234,360	17,500	251,860
TOTAL	0.654787	9,384,218	700,000	10,084,218
TOTAL COUNTY TAX RATE	0.654787			

Road & Bridge Distribution:

	Rate	Current	Delinquent	Total
Road & Bridge Pct. #1	22%	337,641	31,878	369,519
R & B Pct. #1 - ADM		100,000	0	100,000
Road & Bridge Pct. #2	13%	199,515	18,837	218,352
R & B Pct. #2 - ADM		100,000	0	100,000
Road & Bridge Pct. #3	32%	491,114	46,368	537,482
R & B Pct. #3 - ADM		100,000	0	100,000
Road & Bridge Pct. #4	33%	506,460	47,817	554,277
R & B Pct. #4 - ADM		100,000	0	100,000
Total Road & Bridge Dist.	100.00%	1,934,730	144,900	2,079,630

ORDER TO SET TAX RATE

THE STATE OF TEXAS) (

COUNTY OF JIM WELLS) (

On this the 29th day of September, 2008, the Commissioners Court of Jim Wells County, Texas convened in open session at its special meeting of said Court at the Courthouse in the City of Alice, Texas, with the following members present, to-wit:

L. Arnoldo Saenz	County Judge
Zenaida Sanchez	County Commissioner, Precinct #1
Ventura Garcia	County Commissioner, Precinct #2
Oswald Alanis	County Commissioner, Precinct #3
Javier Garcia	County Commissioner, Precinct #4
Ruben Sandoval	County Clerk

and had the following Order passed:

WHEREAS, the Commissioners Court of Jim Wells County, Texas, had considered the matter and deemed it appropriate to set the Jim Wells County Tax Rate at sixty five and forty seven eighty seven hundreds cents (\$.654787) per hundred dollars valuation;

NOW, THEREFORE, BE IT ORDERED, ADJUDGED AND DECREED by the Commissioners Court of Jim Wells County, Texas:

That the tax rate for 2008 be set at sixty five and forty seven eighty seven hundreds (\$.654787) per hundred dollars valuation, the tax revenue from same to be allocated on the following basis:

51.9233 cents (\$.519233) of said 65.4787 cents (\$.654787) to the County General Fund (\$.502898) for Maintenance & Operations and \$.016335 for Debt Service), 4.7591 cents (\$.047591) to the Special Road Fund and the remaining 08.7963 cents (\$.087963) of said 65.4787 cents per hundred dollars valuation to the Flood and Lateral Road Fund, for a total effective tax rate of sixty five and forty seven eighty seven hundreds cents per hundred dollars valuation.

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

The above order being read, it was moved and seconded that same pass. Thereupon, the question being called for, the following members of the Court voted aye:

L. Arnoldo Saenz, County Judge
Zenaida Sanchez, County Commissioner, Precinct #1
Ventura Garcia, County Commissioner, Precinct #2
Oswald Alanis, County Commissioner, Precinct #3
Javier Garcia, County Commissioner, Precinct #4

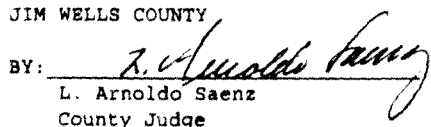
The following members of the Court voted nay:

SIGNED AND ENTERED on this the 29th day of September, 2008.

ATTEST:


Ruben Sandoval
County Clerk

JIM WELLS COUNTY

BY: 
L. Arnoldo Saenz
County Judge

JIM WELLS COUNTY
SUMMARY OF ADOPTED BUDGET
FOR THE YEAR 2009

Operating Funds	Estimated Bal. 1-1-2009	Budgeted Rev. & Transf.	Available Resources	Budgeted Exp. Transf. & Reserv	Estimated Bal. 12-31-2009
General	3,745,286.77	13,014,636.00	16,759,922.77	16,747,102.00	12,820.77
Road & Bridge Pct. #1					
Road & Bridge Pct. #2	1,830.02	831,106.00	832,936.02	831,531.00	1,405.02
Road & Bridge Pct. #3	236,541.34	534,325.00	770,866.34	769,849.00	1,017.34
Road & Bridge Pct. #4	44,740.03	1,170,770.00	1,215,510.03	1,214,050.00	1,460.03
Indigent Health Care	164,565.33	1,189,658.00	1,354,223.33	1,353,036.00	1,187.33
Sheriff Impound Yard	1,592.35	956,259.00	957,851.35	955,259.00	2,592.35
Sheriff Federal Detention	8,069.36	39,000.00	47,069.36	45,682.00	1,387.36
Small Dams Pct. #2	277.50	0.00	277.50	0.00	277.50
Law Library	32,426.44	37,185.00	69,611.44	68,000.00	1,611.44
D. A. Drug Forfeiture	2,126.82	32,200.00	34,326.82	32,210.00	2,116.82
Sheriff's Drug Forfeiture	3,761.81	0.00	3,761.81	0.00	3,761.81
Records Management	167,448.89	236,000.00	403,448.89	402,085.00	1,363.89
Jail Expansion Project	71,995.64	40,000.00	111,995.64	107,901.00	4,094.64
Debt Service Fund	300,397.43	8,000.00	308,397.43	305,000.00	3,397.43
Road Bond 1967	66,998.82	252,860.00	319,858.82	255,317.00	64,541.82
	134,866.80	5,000.00	139,866.80	135,000.00	4,866.80
TOTAL	4,982,925.35	18,346,999.00	23,329,924.35	23,222,022.00	107,902.35

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
GENERAL FUND			
BEGINNING BALANCE	2,268,748.12	3,843,045.77	3,745,286.77
REVENUES:			
Current Ad Valorem Taxes	6,597,812.22	7,305,643.00	7,215,128.00
Delinquent Ad Valorem Tax	567,864.63	537,278.00	537,600.00
Sales Tax	2,931,902.80	3,210,920.00	3,032,143.00
OSSF Permit Fees	27,520.00	30,848.00	25,000.00
Alcoholic Beverages	9,504.50	8,530.00	8,000.00
Beer, Wine & Liquor	2,266.53	6,955.00	6,000.00
Mixed Drink License	34,309.28	35,206.00	30,000.00
Homeland Security Grant	347,657.15	0.00	0.00
COPS-MORE TECH Grant	0.00	0.00	0.00
Sec of State HAVA Grant	0.00		
FEMA Reimbursements	0.00	0.00	0.00
State Voter Registration			
State Reimb. Indigent Defense	24,247.00	23,935.00	24,247.00
State Reimb. Tobacco	54,859.43	58,134.00	40,000.00
State Reimb. Juror Payment	15,878.00	8,840.00	10,000.00
S.O.S. Reimbursement-Elections	10,520.41	10,000.00	10,000.00
State Compt.-Judicial Supp. C.A.	31,250.00	31,250.00	30,961.00
State Compt.-Judicial Supp. C.J.	17,592.04	15,000.00	15,000.00
CBCG Grant Reimbursement	28,750.00	30,000.00	30,000.00
Consolidated Court Costs	39,888.23	15,000.00	15,000.00
State Traffic Fees	2,905.73	0.00	0.00
Bail Bond Fees	303.10	0.00	0.00
Jury Fees	2,626.20	0.00	0.00
Courthouse Security J.P. Pct. #1	7,143.83	6,961.00	6,000.00
Courthouse Security J.P. Pct. #3	1,722.07	2,313.00	1,800.00
Courthouse Security J.P. Pct. #4	1,171.00	1,340.00	1,000.00
Courthouse Security J.P. Pct. #5	6,734.50	4,179.00	4,000.00
Courthouse Security J.P. Pct. #6	7,731.79	7,108.00	6,000.00
Courthouse Security Clerk	5,102.00	4,683.00	4,500.00
Sheriff Fees	22,378.51	28,400.00	25,000.00
Sheriff Federal Detention			
Federal Marshal Detention	393,085.94	379,772.00	375,000.00
Federal Marshal Travel	59,343.42	47,265.00	40,000.00
Federal Marshal Medical	1,730.75	1,179.00	1,000.00
Sheriff Impound Fees			
Law Enforcement Training Sheriff	4,614.19	3,831.00	3,831.00
Law Enforcement Training Const.	1,325.40	1,340.00	1,340.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Law Enforcement Training D.A.	808.79	741.00	741.00
County Attorney Check Fee Reimb	0.00	0.00	0.00
County Clerk Fees	307,242.94	292,972.00	280,000.00
Tax-Assessor Fees	209,506.96	150,151.00	150,000.00
District Attorney Fees			
Child Safety Fees	49,718.00	45,096.00	45,096.00
District Clerk Fees	211,149.08	181,363.00	175,000.00
Rec. Dist. Court Atty Fees	4,415.25	3,259.00	3,000.00
State Juvenile Prob. Fees	254.04	0.00	0.00
J.P. Pct. #1-Fees	1,570.54	1,000.00	1,000.00
J.P. Pct. #3-Fees	156.32	100.00	100.00
J.P. Pct. #4-Fees	292.29	100.00	300.00
J.P. Pct. #5-Fees	722.70	500.00	500.00
J.P. Pct. #6-Fees	379.88	500.00	500.00
Fiscal Service Fees	1,370.00	1,500.00	1,500.00
J.P. Pct. #1 Technology Fee	7,284.94	7,062.00	6,000.00
J.P. Pct. #3 Technology Fee	525.52	1,225.00	1,000.00
J.P. Pct. #4 Technology Fee	1,424.00	1,424.00	1,200.00
J.P. Pct. #5 Technology Fee	6,625.49	3,805.00	4,000.00
J.P. Pct. #6 Technology Fee	7,768.38	7,132.00	6,500.00
Court Reporting Fees	9,931.00	9,722.00	9,000.00
Constable #1-Fees	11,320.00	12,552.00	9,000.00
Constable #3-Fees	450.00	845.00	500.00
Constable #4-Fees	315.00	243.00	200.00
Constable #5-Fees	2,305.00	2,303.00	1,800.00
Constable #6-Fees	540.00	423.00	400.00
J.P. Pct. #1-Fines	145,764.24	150,977.00	145,000.00
J.P. Pct. #3-Fines	8,806.58	13,251.00	10,000.00
J.P. Pct. #4-Fines	27,174.90	25,508.00	20,000.00
J.P. Pct. #5-Fines	127,921.88	74,986.00	75,000.00
J.P. Pct. #6-Fines	122,277.50	118,423.00	100,000.00
County Clerk Fines			
General Restitutions	9,079.50	0.00	0.00
J.P. Pct. #1 Bond Forfeitures			
Interest On Investments	280,240.13	300,000.00	300,000.00
Rentals	3,858.00	4,504.00	3,000.00
Election Equipment Rental	14,270.00	5,000.00	5,000.00
Coin Station Receipts	12,104.75	45,000.00	25,000.00
Sale of Assets	2,550.00	0.00	0.00
Sale of Maps			
Sale of Voter Registration	216.90	600.00	300.00
Sale of Estray Animals	1,795.02	1,000.00	1,000.00
Insurance Recovery	36,112.05	0.00	0.00
Workmens Comp. Receipts			

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Insurance Refunds			
Postal Reimbursements			
Brooks County Reimbursement	32,707.00	32,707.00	80,000.00
D.A. Forfeiture Reimbursement	0.00	0.00	0.00
D.A. Grant Reimbursement	33,903.33	34,449.00	34,449.00
Sheriff COPS Reimbursement			
Sheriff Forfeiture Reimbursement			
State Juvenile Probation Fees			
Loan Proceeds	107,000.00	0.00	0.00
Refunds Sundry	23,752.27	55,000.00	20,000.00

TOTAL REVENUES	13,085,350.82	13,401,333.00	13,014,636.00
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TRANSFERS:

Transf. From R&B #1 (Inter-Fund L	0.00	0.00	0.00
Transf. From R&B #2 (Inter-Fund L	0.00	0.00	0.00
Transf. From R&B #3 (Inter-Fund L	0.00	0.00	0.00
Transf. From R&B #4 (Inter-Fund L	0.00	0.00	0.00
Transfer From Sheriff Federal Det.	140,057.29	0.00	0.00
Transfer From Auto Theft Grant	38,000.00		
Transfer From Crime Victims	16,000.00	0.00	0.00
Transfer From D. A. Forf.			
Transfer From Sheriff Forf.			
Transfer From Palito Blanco Proj.			
Transfer From Adult Prob.	0.00	0.00	0.00
Transfer From Juven Prob.	0.00	0.00	0.00
Transfer From Community Corr.	0.00	0.00	0.00
Transfer From Fund #59	0.00		
Transfer From Payroll Impr			
Transfer From Jail Project	0.00	0.00	0.00
Transfer From Road Bond			

TOTAL TRANSFERS	194,057.29	0.00	0.00
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TOTAL REVENUES & TRANSFER	13,279,408.11	13,401,333.00	13,014,636.00
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2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

EXPENDITURES:

COUNTY JUDGE

Salary-County Judge	90,198.00	93,433.00	97,328.00
Salary-Secretary	44,766.95	50,000.00	68,250.00
Social Security Taxes	10,180.28	10,973.00	12,666.00
Group Insurance	10,885.84	12,000.00	18,000.00
Retirement	13,771.18	17,500.00	18,611.00
Workmens Compensation	430.60	402.00	464.00
Unemployment Insurance			
Travel			
Office Supplies	3,422.53	2,000.00	2,000.00
Postage,Box Rent, Etc.			
Telephone	3,898.46	3,000.00	4,000.00
Conference, Associations	3,099.06	3,000.00	2,000.00
Advertising, Legal Notices			
Office Equipment Repair	280.00	700.00	200.00
Office Equipment Rental	3,346.07	4,000.00	6,000.00
Bond Premiums	50.00	50.00	200.00
Insurance Premium			
Freight & Express	0.00	0.00	0.00
Equipment	1,868.00	3,000.00	3,000.00
Furniture & Fixtures	0.00	1,000.00	1,000.00

TOTAL COUNTY JUDGE

186,196.97

201,058.00

233,719.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
COUNTY CLERK			
Salary-County Clerk	58,695.00	61,142.00	64,199.00
Salary-Deputies	176,148.07	190,000.00	225,759.00
Social Security Taxes	17,586.64	19,212.00	22,182.00
Group Insurance	37,954.58	43,000.00	54,000.00
Retirement	23,156.81	27,000.00	32,591.00
Workmens Compensation	751.66	703.00	812.00
Unemployment Insurance		1,600.00	
Travel			
Office Supplies	10,822.72	11,000.00	9,500.00
Postage,Box Rent, Etc.			
Telephone	1,514.57	1,500.00	1,200.00
Conference, Associations	2,563.91	4,500.00	4,500.00
Expense Reimbursement			
Office Equipment Repair	0.00	700.00	700.00
Office Equipment Rental	7,237.32	8,000.00	8,000.00
Bond Premium	178.00	178.00	100.00
Insurance Premium	0.00	125.00	125.00
Miscellaneous	0.00		
Printing & Filming	24,057.22	40,000.00	39,000.00
Equipment	467.87	5,000.00	5,000.00
Furniture & Fixtures	0.00	500.00	500.00
TOTAL COUNTY CLERK	361,134.37	414,160.00	468,168.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

VETERANS OFFICE

Salary-Veterans Officer	24,089.00	24,806.00	26,046.00
Salary-Secretary			
Social Security Taxes	1,843.02	1,898.00	1,993.00
Group Insurance	5,113.68	5,000.00	6,000.00
Retirement	2,387.29	2,788.00	2,927.00
Workmens Compensation	77.14	69.00	73.00
Unemployment Insurance			
Travel	94.35	0.00	0.00
Office Supplies	175.15	250.00	250.00
Postage,Box Rent, Etc.			
Telephone	410.20	500.00	500.00
Conference, Associations	48.74	736.00	736.00
Office Equipment Repair			
Office Equipment Rental	1,097.29	1,000.00	1,000.00
Insurance Premiums			
Medical Transportation	26,213.00	28,000.00	30,000.00
Equipment	0.00	0.00	900.00
Furniture & Fixtures	0.00	0.00	0.00
TOTAL VETERANS OFFICE	61,548.86	65,047.00	70,425.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

EMERGENCY MANAGEMENT

Miscellaneous Supplies	132.95	200.00	200.00
Conferences & Associations		1,000.00	1,000.00
Equipment	368,433.05	12,000.00	12,000.00
 TOTAL EMERGENCY MGMT	 368,566.00	 13,200.00	 13,200.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
NON-DEPARTMENTAL			
Salary-Land-Use Admin.	6,643.00	6,488.00	6,812.00
Salary-Grant Admin.			
Social Security Taxes	193.38	496.00	521.00
Group Insurance	5,634.26	5,000.00	6,000.00
Retirement	658.29	729.00	766.00
Workmens Compensation	37.18	34.00	35.00
Unemployment Insurance			
Travel	295.00	0.00	0.00
Office Supplies	2,881.77	10,000.00	10,000.00
Miscellaneous			
Postage	50,034.29	50,000.00	50,000.00
Bank Service Charges	631.13	1,000.00	1,000.00
Cost of Audit	59,400.00	65,000.00	65,000.00
Consultant Services	13,620.80	10,000.00	10,000.00
Contract Services	0.00	0.00	20,000.00
Telephone	0.00	0.00	0.00
Conferences & Associations	12,100.52	10,000.00	10,000.00
Advertising & Legal Not.	3,425.90	2,000.00	2,000.00
Rental of Copy Machines	5,424.18	10,000.00	10,000.00
Bond Premiums	0.00	0.00	0.00
Miscellaneous	27,002.32	15,000.00	15,000.00
Contingent Liabilities	12,604.89	100,000.00	100,000.00
Weighing	1,325.00	500.00	2,500.00
Attorney Fees	61,919.76	80,000.00	80,000.00
Estray Animal Reim.	0.00	500.00	500.00
Child Safety Payments	23,056.32	40,586.00	40,586.00
Wild Life Payments	263.50	8,000.00	8,000.00
Equipment	2,819.00	500.00	0.00
Furniture & Fixtures			
TOTAL NON-DEPT.	289,970.49	415,833.00	438,720.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

COUNTY COURT

Salary-Court Coordinator			
Salary-Court Reporter			
Salary-Court Bailiff			
Social Security Taxes			
Group Insurance			
Retirement			
Workmens Compensation			
Unemployment Insurance			
Attorney Fees	1,835.00	0.00	0.00
Attorney Fees - Juvenile	71,274.75	65,000.00	65,000.00
Attorney Fees - Mental	9,858.75	20,000.00	20,000.00
Attorney Fees - Criminal	7,242.50	10,000.00	10,000.00
Attorney Fees - TDPRS	0.00	0.00	0.00
Rental of Equipment - Truancy	1,215.00	1,500.00	1,500.00
Petit Jurors	275.89	500.00	500.00
Food Jurors	0.00	100.00	100.00
Miscellaneous	0.00	0.00	0.00
Court Costs	26,152.20	27,000.00	27,000.00
Inquest Fees	40.00	400.00	400.00
TOTAL COUNTY COURT	117,894.09	124,500.00	124,500.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
DISTRICT COURT			
Salary-District Judge Suppl.	1,500.00	1,500.00	1,500.00
Salary- Visiting Judges	137.30	30,000.00	30,000.00
Salary- District Court Administrator	0.00	17,430.00	0.00
Salary-Court Manager	40,178.48	42,930.00	45,076.00
Salary-Deputy Court Managers	0.00	0.00	60,880.00
Salary-Secretary	46,055.71	49,587.00	37,000.00
Salary-Court Reporter	64,006.97	64,128.00	67,334.00
Salary-Court Bailiff	30,711.68	25,000.00	32,554.00
Salary-Court Interpreter	17,821.00	18,405.00	19,509.00
Social Security Taxes	14,910.05	19,047.00	22,480.00
Group Insurance	31,966.20	35,000.00	42,000.00
Retirement	19,234.39	24,613.00	27,409.00
Workmens Compensation	1,688.40	1,400.00	1,815.00
Unemployment Insurance	0.00	0.00	0.00
Travel	419.04	2,500.00	2,500.00
Office Supplies	3,208.54	5,000.00	5,000.00
Postage,Box Rent, Etc.	116.50	100.00	0.00
Miscellaneous Supplies	57.00		
Telephone	3,009.07	4,000.00	5,000.00
Conference, Associations	2,065.09	2,500.00	10,000.00
Repairs of Equipment	0.00	1,000.00	1,000.00
Office Equipment Rental	4,614.75	5,000.00	5,000.00
Bond Premiums	0.00	100.00	100.00
Jury Commissioners		100.00	
Grand Jurors	5,610.00	6,000.00	6,000.00
Petit Jurors	23,274.00	20,000.00	30,000.00
Food Jurors	4,783.22	3,000.00	5,000.00
Court Cost	11,752.10	15,000.00	22,700.00
Court Cost - TDPRS	22,789.55	45,000.00	50,850.00
Court Cost - Criminal	65,887.84	92,000.00	104,150.00
Court Cost - Child Support	4,750.00	6,000.00	6,900.00
Court Cost - Other	5,939.50	7,000.00	7,900.00
District Assesement	187.50	5,757.00	5,757.00
Visting Ct. Reporter	3,649.41	5,000.00	5,000.00
Visting Judge Expenses	1,612.69	5,000.00	8,000.00
Equipment	16,128.93	15,000.00	15,000.00
Furniture & Fixtures	2,754.95	25,100.00	25,100.00
Maintenance Law Library	9,185.26	5,000.00	5,000.00
TOTAL DISTRICT COURT	460,005.12	604,197.00	713,514.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

DISTRICT CLERK

Salary-District Clerk	58,695.00	61,142.00	64,199.00
Salary-Deputies	231,009.29	256,090.00	268,894.00
Social Security Taxes	21,990.25	24,268.00	25,482.00
Group Insurance	51,814.49	50,000.00	60,000.00
Retirement	28,102.78	35,657.00	37,440.00
Workmens Compensation	927.33	888.00	933.00
Unemployment Insurance			
Travel			
Office Supplies	16,592.98	12,500.00	12,500.00
Postage,Box Rent, Etc.			
Telephone	2,366.39	2,350.00	1,700.00
Conferences & Associations	3,227.64	5,000.00	3,800.00
Office Equipment Repair	3,826.90	2,000.00	3,500.00
Office Equipment Rental	11,873.65	10,000.00	6,000.00
Bond Premiums	0.00	400.00	400.00
Miscellaneous	60.00		
Equipment	0.00	2,000.00	8,000.00
Furniture & Fixtures	1,374.95	0.00	5,000.00

TOTAL DISTRICT CLERK	431,861.65	462,295.00	497,848.00
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	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
J. P. Precinct #1			
Salary-J.P. Pct. #1	31,566.00	19,669.00	47,000.00
Salary- Clerks	44,394.28	48,000.00	47,405.00
Social Security Taxes	5,781.71	5,177.00	7,222.00
Group Insurance	13,711.56	15,000.00	18,000.00
Retirement	7,481.23	7,606.00	10,611.00
Workmens Compensation	243.23	189.00	265.00
Unemployment Insurance	1,160.00	1,160.00	0.00
Travel	0.00	0.00	500.00
Office Supplies	1,666.21	2,000.00	2,000.00
Postage,Box Rent, Etc.			
Telephone	2,081.78	1,000.00	1,500.00
Conference, Associations	984.27	2,000.00	2,000.00
Utilities			
Repairs of Equipment	531.25	100.00	100.00
Office Equipment Rental	2,389.02	2,000.00	2,400.00
Rental of Space			
Bond Premium	71.00	175.00	100.00
Insurance Premium			
Petit Jurors	264.00	500.00	500.00
Expense Reimbursements			
Miscellaneous			
Court Cost(Autopsy)	13,135.00	2,000.00	10,000.00
Inquest Fees	1,919.50	500.00	1,000.00
Equipment - Technology	1,400.00	1,700.00	3,500.00
Equipment	2,093.00	0.00	0.00
Furniture & Fixtures		100.00	
 TOTAL J.P. PCT. #1	 130,873.04	 108,876.00	 154,103.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

J. P. Precinct #3

Salary-J.P. Pct. #3	24,175.08	24,897.00	28,000.00
Salary-Clerk	20,611.85	20,639.00	22,500.00
Social Security Taxes	3,426.02	3,483.00	3,864.00
Group Insurance	7,656.22	10,000.00	12,000.00
Retirement	4,097.57	5,118.00	5,676.00
Workmens Compensation	143.38	128.00	142.00
Unemployment Insurance			
Travel	559.79	500.00	2,400.00
Office Supplies	1,061.65	600.00	600.00
Postage, Box Rent, Etc.	301.67	400.00	400.00
Telephone	1,549.30	1,740.00	1,740.00
Conferences & Associations	2,883.78	2,500.00	2,000.00
Utilities			
Repairs of Equipment	80.00	200.00	150.00
Office Equipment Rental	2,168.36	2,400.00	2,400.00
Bond Premium	192.00	100.00	100.00
Insurance Premium			
Petit Jurors	6.00	200.00	50.00
Miscellaneous	449.35	100.00	
Court Cost(Autopsy)	2,730.00	4,000.00	10,000.00
Inquest Fees	60.00	200.00	200.00
Equipment - Technology	1,911.06	2,150.00	3,500.00
Equipment			
Furniture & Fixtures		500.00	500.00

TOTAL J.P. PCT. #3

74,063.08

79,855.00

96,222.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

J. P. Precinct #4

Salary-J.P. Pct. #4	27,031.00	32,500.00	35,000.00
Salary- Clerk	19,281.24	19,758.00	22,500.00
Social Security Taxes	3,542.78	3,998.00	4,399.00
Group Insurance	10,320.36	10,000.00	12,000.00
Retirement	4,589.44	5,873.00	6,462.00
Workmens Compensation	148.30	146.00	161.00
Unemployment Insurance	44.60	0.00	0.00
Travel	597.52	600.00	4,000.00
Office Supplies	839.67	700.00	700.00
Postage,Box Rent, Etc.	143.43	100.00	200.00
Telephone	1,319.40	1,300.00	1,200.00
Conference, Associations	1,352.58	2,000.00	2,000.00
Utilities			
Repairs of Equipment	0.00	100.00	100.00
Rental of Space	2,400.00	2,400.00	2,400.00
Office Equipment Rental	946.04	600.00	0.00
Bond Premium	71.00	100.00	100.00
Insurance Premium			
Petit Jurors			
Expense Reimbursements			
Miscellaneous			
Court Cost(Autopsy)	5,030.00	1,200.00	10,000.00
Inquest Fees	220.00	100.00	100.00
Equipment - Technology	1,395.24	1,635.00	3,500.00
Equipment	0.00	500.00	500.00
Furniture & Fixtures	0.00		
 TOTAL J.P. PCT. #4	 79,272.60	 83,610.00	 105,322.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

J. P. Precinct #5

Salary-J.P. Pct. #5	40,908.00	48,481.00	50,905.00
Salary-Clerks	40,086.86	43,097.00	45,644.00
Social Security Taxes	6,196.17	7,006.00	7,386.00
Group Insurance	10,432.80	10,000.00	12,000.00
Retirement	6,435.98	8,188.00	8,643.00
Workmens Compensation	259.39	256.00	270.00
Unemployment Insurance			
Travel	506.34	500.00	3,000.00
Office Supplies	801.89	1,500.00	1,500.00
Postage,Box Rent, Etc.	563.59	600.00	600.00
Office Expense	331.50	0.00	0.00
Telephone	1,985.47	2,200.00	2,200.00
Conferences & Associations	2,315.85	2,000.00	2,000.00
Utilities			
Repairs Of Equipment	0.00	100.00	100.00
Office Equipment Rental	2,424.11	2,400.00	2,400.00
Rental of Space			
Bond Premium	192.00	100.00	100.00
Insurance Premium			
Petit Jurors	258.00	200.00	216.00
Miscellaneous	0.00	0.00	0.00
Court Cost(Autopsy)	3,175.00	8,000.00	10,000.00
Inquest Fees	100.00	400.00	100.00
Equipment - Technology	1,754.67	2,571.00	3,500.00
Equipment	0.00	100.00	0.00
Furniture & Fixtures	0.00	0.00	0.00

TOTAL J.P. PCT. #5

118,727.62

137,699.00

150,564.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
J. P. Precinct #6			
Salary-J.P. Pct. #6	45,684.00	53,981.00	56,680.00
Salary- Clerks	46,833.44	54,454.00	58,955.00
Social Security Taxes	7,046.62	8,295.00	8,846.00
Group Insurance	10,549.65	10,000.00	18,000.00
Retirement	6,909.42	8,802.00	11,501.00
Workmens Compensation	296.36	304.00	324.00
Unemployment Insurance	1,860.00	0.00	0.00
Travel	3,291.21	4,000.00	5,000.00
Office Supplies	2,522.43	3,250.00	3,250.00
Postage,Box Rent, Etc.	36.00	100.00	100.00
Miscellaneous Supplies	0.00	0.00	0.00
Telephone	1,598.85	1,800.00	1,000.00
Conference, Associations	1,821.17	2,000.00	2,000.00
Utilities	1,651.98	2,000.00	1,400.00
Rental of Space	3,600.00	3,600.00	3,600.00
Repairs of Equipment			
Office Equipment Rental	4,236.84	3,500.00	3,500.00
Bond Premium	97.95	100.00	100.00
Insurance Premium			
Petit Jurors			
Miscellaneous			
Court Cost(Autopsy)	5,000.00	8,000.00	10,000.00
Inquest Fees	720.00	900.00	200.00
Equipment - Technology	1,912.06	2,347.00	3,500.00
Equipment - Truancy	0.00	0.00	0.00
Equipment	279.20	2,000.00	0.00
Furniture & Fixtures	297.67	600.00	600.00
 TOTAL J.P. PCT. #6	 146,244.85	 170,033.00	 188,556.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

COUNTY ATTORNEY

Salary-County Attorney	91,961.97	95,800.00	100,438.00
Salary-Asst. Co. Atty	94,100.34	99,330.00	132,933.00
Salary-Secretaries	118,056.57	125,447.00	140,554.00
Salary-Secretaries-Grant	0.00	0.00	0.00
Social Security Taxes	22,761.09	24,524.00	28,605.00
Group Insurance	28,940.25	35,000.00	42,000.00
Retirement	28,433.26	35,591.00	42,029.00
Workmens Compensation	751.02	898.00	841.00
Unemployment Insurance			
Travel			
Office Supplies	4,254.21	2,800.00	1,600.00
Postage, Box Rental	96.00		
Telephone	957.84	2,400.00	2,400.00
Conferences & Associations	1,710.00	4,000.00	4,000.00
Repairs Of Equipment	1,339.00	500.00	500.00
Office Equipment Rental	2,968.93	3,600.00	3,600.00
Bond Premium	0.00	500.00	500.00
Insurance Premium	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
Equipment	0.00	0.00	0.00
Furniture & Fixtures	784.97	0.00	0.00
TOTAL COUNTY ATTORNEY	397,115.45	430,390.00	500,000.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
DISTRICT ATTORNEY			
Salary-District Atty	2,500.00	2,500.00	2,500.00
Salary-Asst. Dist. Atty	199,416.43	219,126.00	230,082.00
Salary-Crime Victims			
Salary-Secretaries	187,505.30	192,690.00	202,324.00
Salary-Investigator	47,672.40	85,387.00	89,656.00
Social Security Taxes	33,516.63	38,072.00	39,974.00
Group Insurance	56,218.42	55,000.00	66,000.00
Retirement	43,825.73	56,167.00	58,680.00
Workmens Compensation	2,791.91	4,016.00	4,208.00
Unemployment Insurance			
Travel	1,816.70	12,000.00	10,000.00
Travel-Crime Victims			
Office Supplies	10,284.38	8,500.00	6,000.00
Postage,Box Rent, Etc.			
Professional Services	0.00	0.00	21,000.00
Telephone	2,159.26	3,000.00	5,000.00
Conference, Associations	7,986.22	14,500.00	10,000.00
Publications	0.00	0.00	2,000.00
Utilities	58.15		
Repairs of Motor Vehicles	1,024.86		
Repairs of Equipment	0.00	0.00	500.00
Office Equipment Rental	6,514.06	6,000.00	6,000.00
Bond Premium	0.00	100.00	100.00
Insurance Premium	935.48	500.00	500.00
Investigation Expense	934.45	2,500.00	2,500.00
Miscellaneous			
Equipment	5,312.55	500.00	5,000.00
Furniture & Fixtures	0.00	0.00	2,000.00
TOTAL DISTRICT ATTORNEY	610,472.93	700,558.00	764,024.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

ELECTIONS

Elections - Administrator	36,838.91	50,925.00	53,471.00
Elections - Judges & Clerk	9,429.85	9,700.00	10,185.00
Elections - Deputies	27,637.80	57,000.00	44,363.00
Elections - Computer Tech	14,338.86	19,425.00	20,396.00
Janitorial Service			
Social Security Taxes	5,748.03	10,484.00	9,824.00
Group Insurance	10,726.94	15,000.00	18,000.00
Retirement	6,975.80	12,248.00	13,289.00
Workers Comp. Insurance	282.18	384.00	360.00
Travel	0.00	500.00	500.00
Miscellaneous Supplies	14,264.26	70,000.00	5,000.00
Telephone	321.97	1,500.00	1,000.00
Conferences & Training	4,319.30	3,000.00	2,000.00
Conferences & Training - Other	0.00	8,000.00	
Utilities-County Building	0.00	400.00	400.00
Repairs of Equipment	125.00	2,000.00	
Rental of Space	200.00	1,200.00	1,200.00
Rental of Equipment	1,264.62	5,000.00	
Insurance & Premiums	70.00	70.00	70.00
Technology Support	6,070.00	20,000.00	10,000.00
Miscellaneous	0.00	1,000.00	100.00
Voter Registration	5,535.51	8,000.00	8,000.00
County Voting Machines	18,030.33	5,000.00	0.00
Equipment	0.00	0.00	0.00
Furniture & Fixtures	2,289.11	2,000.00	0.00
TOTAL ELECTIONS	164,468.47	302,836.00	198,158.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

COUNTY AUDITOR

Salary-County Auditor	80,463.92	84,000.00	88,200.00
Salary-Asst. Co. Auditors	151,499.70	182,577.00	191,706.00
Salary-Clerical			
Social Security Taxes	17,134.82	20,393.00	21,413.00
Group Insurance	32,735.10	35,000.00	42,000.00
Retirement	22,937.10	29,963.00	31,461.00
Worker's Comp. Insurance	742.32	746.00	784.00
Unemployment Insurance	17.78	0.00	0.00
Travel	206.43	2,000.00	2,000.00
Office Supplies	11,375.61	12,000.00	12,000.00
Postage,Box Rent, Etc.			
Telephone	2,397.15	3,500.00	3,500.00
Conference, Associations	2,409.59	4,000.00	4,000.00
Repairs of Equipment	286.00	1,000.00	1,000.00
Office Equipment Rental	5,347.31	7,000.00	7,000.00
Bond Premium	0.00	200.00	200.00
Insurance Premium			
Software/Hardware Maintenance	0.00	10,000.00	10,000.00
Miscellaneous	49.90		
Equipment	9,614.87	15,000.00	20,000.00
Furniture & Fixtures	0.00	1,500.00	2,000.00
TOTAL COUNTY AUDITOR	337,217.60	408,879.00	437,264.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

COUNTY TREASURER

Salary-County Treasurer	58,695.00	61,142.00	64,199.00
Salary-Secretary	30,734.24	43,104.00	49,179.00
Social Security Taxes	6,425.96	7,795.00	8,673.00
Group Insurance	11,159.40	10,000.00	12,000.00
Retirement	8,862.55	10,725.00	11,546.00
Workmens Compensation	286.36	292.00	317.00
Unemployment Insurance			
Travel			
Office Supplies	941.76	1,800.00	1,800.00
Postage,Box Rent, Etc.			
Telephone	466.42	600.00	600.00
Conference, Associations	2,463.07	2,150.00	2,150.00
Repairs of Equipment	0.00	200.00	200.00
Office Equipment Rental	1,883.31	1,500.00	1,500.00
Bond Premium	0.00	313.00	313.00
Insurance Premium			
Expense Reimbursement			
Miscellaneous			
Equipment			
Furniture & Fixtures	658.26	300.00	300.00
TOTAL COUNTY TREASURER	122,576.33	139,921.00	152,777.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

TAX ASSESSOR-COLLECTOR

Salary-Tax Assess/Coll.	58,695.00	61,142.00	64,199.00
Salary-Deputies	152,287.63	204,442.00	214,664.00
Social Security Taxes	15,711.09	20,317.00	21,333.00
Group Insurance	33,636.38	45,000.00	54,000.00
Retirement	20,006.33	29,852.00	31,344.00
Workmens Compensation	675.34	744.00	781.00
Unemployment Insurance			
Travel			
Office Supplies	2,473.17	2,500.00	2,500.00
Valuation Services	336,571.00	374,659.00	399,669.00
Telephone	2,574.20	2,000.00	3,000.00
Conference, Associations	99.82	2,500.00	2,500.00
Repairs of Equipment	461.50	450.00	450.00
Office Equipment Rental	3,910.33	5,000.00	5,300.00
Bond Premium	695.00	1,207.00	1,207.00
Insurance Premium			
Expense Reimbursement			
Miscellaneous	0.00	0.00	0.00
Voter Registration	0.00	0.00	0.00
Equipment	2,605.87	1,000.00	
Furniture & Fixtures			

TOTAL TAX ASSESS/COLLECTOR	630,402.66	750,813.00	800,947.00
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2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

COMPUTER SERVICE

Salary Technician			30,000.00
Social Security Taxes			2,295.00
Group Insurance			6,000.00
Retirement			3,372.00
Workers Compensation			84.00
Office Supplies	0.00	0.00	0.00
Miscellaneous Supplies	0.00	5,000.00	5,000.00
Telephone			
Conferences & Training	0.00	5,000.00	5,000.00
Repairs of Equipment	4,282.59	10,000.00	10,000.00
Maintenance of Equipment	18,399.06	20,000.00	20,000.00
Equipment	4,924.37	35,000.00	35,000.00
Furniture & Fixtures	0.00	0.00	0.00

TOTAL COMPUTER SERVICE

27,606.02

75,000.00

116,751.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

COURTHOUSE & BUILDINGS

Salary-Building Supervisor	0.00	0.00	0.00
Salary-Janitors	22,292.80	35,000.00	43,050.00
Social Security Taxes	1,379.26	2,678.00	3,293.00
Group Insurance	5,676.96	7,500.00	12,000.00
Retirement	1,822.83	3,934.00	3,918.00
Workmens Compensation	1,179.29	1,680.00	2,066.00
Unemployment Insurance	0.00	0.00	0.00
Travel	0.00	100.00	100.00
Gasoline, Oil, Lubricants	0.00	500.00	1,000.00
Cleaning & Janitorial Supplies	31,244.87	30,000.00	30,000.00
Hand Tools	0.00	0.00	0.00
Batteries, Tires & Tubes			
Repair Parts-Vehicles			
Repair Materials			
Miscellaneous Supplies	8.29	1,000.00	2,000.00
Architectural Fees	8,714.70	10,000.00	10,000.00
Telephone	30,587.44	40,000.00	40,000.00
Utilities	195,502.45	200,000.00	225,000.00
Utilities - Jail	103,190.40	100,000.00	125,000.00
Repairs & Maintenance	145,233.96	200,000.00	200,000.00
Repairs & Maintenance Vehicle	0.00	1,000.00	1,000.00
Rental of Space	24,000.00	28,300.00	30,000.00
Rental of Uniforms	715.20	800.00	1,000.00
Rental of Equipment			
Bond Premiums	0.00		
Insurance Premiums	206,403.08	165,000.00	165,000.00
Contract Labor - Janitorial Service	94,949.80	100,000.00	100,000.00
Miscellaneous	0.00	500.00	500.00
Land	0.00	16,000.00	
Equipment	10,804.99	40,000.00	40,000.00
Furniture & Fixtures	6,795.95	2,000.00	2,000.00
Motor Vehicles	0.00	20,473.00	0.00
Buildings & Improvements	23,049.05	300,000.00	400,000.00
TOTAL COURTHOUSE & BLDGS	913,551.32	1,306,465.00	1,436,927.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

CITY/COUNTY AIRPORT

Utilities			
Repairs, Maintenance			
Cleaning Services			
Contract Labor Repairs			
Contributions	39,115.77	50,000.00	50,000.00

TOTAL CITY/COUNTY AIRPORT	39,115.77	50,000.00	50,000.00
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AMBULANCE SERVICE

Ambulance Service Fees	85,200.00	140,000.00	155,800.00
Insurance			

TOTAL AMBULANCE SERVICE	85,200.00	140,000.00	155,800.00
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FIRE PROTECTION

Alice Fire Department	72,315.98	58,841.00	0.00
Premont Fire Department	157,000.00	39,210.00	0.00
Sandia Fire Department	0.00	5,000.00	0.00
Orange Grove Fire Department	0.00	84,489.00	0.00
Fire Departments - General	0.00	0.00	143,471.00

TOTAL FIRE PROTECTION	229,315.98	187,540.00	143,471.00
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2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

CONSTABLE PCT. #1

Salary-Constable Pct. #1	36,994.00	38,357.00	41,590.00
Salary-Secretary			
Social Security Taxes	3,432.64	3,745.00	4,299.00
Group Insurance	5,285.16	5,000.00	6,000.00
Retirement	3,666.22	4,311.00	4,675.00
Workmens Compensation	1,743.45	1,381.00	1,497.00
Unemployment Insurance			
Travel	9,750.00	10,600.00	14,600.00
Miscellaneous Supplies	24.00	400.00	400.00
Postage,Box Rent, Etc.			
Telephone	438.25	1,000.00	200.00
Conferences & Associations	0.00	400.00	400.00
Repairs Of Equipment	0.00	0.00	0.00
Radio Maintenance	0.00	200.00	200.00
Bond Premium	225.00	100.00	100.00
Insurance Premiums	0.00		
Miscellaneous			
Equipment	0.00	0.00	0.00

TOTAL CONSTABLE PCT. #1	61,558.72	65,494.00	73,961.00
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	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
CONSTABLE PCT. #3			
Salary-Constable Pct. #3	31,017.00	32,081.00	35,000.00
Salary-Secretary			
Social Security Taxes	2,372.88	2,454.00	2,678.00
Group Insurance	4,802.64	5,000.00	6,000.00
Retirement	3,073.67	3,606.00	3,934.00
Workmens Compensation	1,156.89	1,155.00	1,260.00
Unemployment Insurance			
Travel			
Gasoline Oil & Lubricants	0.00	2,000.00	4,000.00
Miscellaneous Supplies	729.43	400.00	400.00
Postage,Box Rent, Etc.			
Telephone	1,857.75	1,800.00	500.00
Conference, Associations	1,268.27	600.00	400.00
LEOSE - Constable Pct. #3	0.00	0.00	0.00
Repairs of Motor Vehicles	1,975.51	500.00	500.00
Repairs of Equipment	127.50	0.00	0.00
Radio Maintenance	38.50	600.00	600.00
Bond Premium	50.00	100.00	100.00
Insurance Premiums	467.74	223.00	0.00
Miscellaneous			
Motor Vehicles			
Furniture & Fixtures			
Equipment	0.00	0.00	0.00
TOTAL CONSTABLE PCT. #3	48,937.78	50,519.00	55,372.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

CONSTABLE PCT. #4

Salary-Constable Pct. #4	31,017.00	32,081.00	35,000.00
Salary-Secretary			
Social Security Taxes	3,069.43	3,265.00	3,565.00
Group Insurance	5,230.80	5,000.00	6,000.00
Retirement	3,073.67	3,606.00	3,934.00
Workmens Compensation	1,520.63	1,155.00	1,260.00
Unemployment Insurance			
Travel	9,750.00	10,600.00	11,600.00
Miscellaneous Supplies	1,005.36	900.00	900.00
Postage,Box Rent, Etc.			
Telephone	0.00	500.00	500.00
Conferences & Associations	0.00	400.00	400.00
Repairs of Equipment			
Radio Maintenance	170.55	400.00	400.00
Bond Premium	50.00	100.00	100.00
Insurance Premiums			
Expense Reimbursement			
Miscellaneous			
Equipment			
TOTAL CONSTABLE PCT. #4	54,887.44	58,007.00	63,659.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

CONSTABLE PCT. #5

Salary-Constable Pct. #5	31,017.00	32,081.00	35,000.00
Salary-Secretary			
Social Security Taxes	3,118.83	3,265.00	3,565.00
Group Insurance	5,798.04	5,000.00	6,000.00
Retirement	3,073.67	3,606.00	3,934.00
Workmens Compensation	1,520.63	1,155.00	1,260.00
Unemployment Insurance			
Travel	9,750.00	10,600.00	11,600.00
Miscellaneous Supplies	0.00	400.00	400.00
Postage,Box Rent, Etc.			
Telephone	485.90	600.00	300.00
Conferences & Associations	0.00	400.00	400.00
Repairs of Equipment			
Radio Maintenance	150.00	352.00	352.00
Bond Premium	50.00	100.00	100.00
Insurance Premium			
Expense Reimbursements			
Miscellaneous Equipment			
TOTAL CONSTABLE PCT. #5	54,964.07	57,559.00	62,911.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

CONSTABLE PCT. #6

Salary-Constable Pct. #6	28,784.36	32,081.00	35,000.00
Salary-Secretary			
Social Security Taxes	2,883.45	3,265.00	3,794.00
Group Insurance	4,742.48	5,000.00	6,000.00
Retirement	2,852.43	3,606.00	3,934.00
Workmen's Comp Insurance	1,410.78	1,155.00	1,260.00
Unemployment Insurance			
Travel	9,037.75	10,600.00	14,600.00
Miscellaneous Supplies	140.80	400.00	400.00
Telephone	0.00	300.00	200.00
Conferences & Associations	97.75	800.00	800.00
Repairs Of Equipment	0.00	0.00	0.00
Radio Maintenance	0.00	300.00	300.00
Bond Premium	100.00	100.00	100.00
Insurance Premiums			
Expense Reimbursements			
Miscellaneous			
Equipment	4,352.00	0.00	0.00
TOTAL CONSTABLE PCT. #6	54,401.80	57,607.00	66,388.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

SHERIFF'S DEPARTMENT

Salary-Sheriff	59,240.90	61,716.00	67,888.00
Salary-Deputies	666,096.16	738,568.00	775,496.00
Salary-Deputies COPS I	70,948.26	158,000.00	102,599.00
Salary-Deputies COPS II	0.00	0.00	0.00
Salary-Animal Control - Deputies	20,875.43	25,476.00	26,540.00
Salary - Deputies - O.T.	24,285.24	30,000.00	21,000.00
Salary-Secretaries	94,073.58	150,000.00	189,192.00
Salary-Dispatcher	144,181.59	166,183.00	174,492.00
Salary - Dispatchers - O.T.	3,039.70	10,000.00	3,150.00
Salary-Jail Cook	28,150.40	35,949.00	42,746.00
Salary-Jailers	490,117.78	575,000.00	510,258.00
Salary - Jailers - O.T.	33,597.75	40,000.00	31,500.00
Salary-Nurse	36,477.66	37,778.00	39,667.00
Salary-O.T.-Reserves	0.00	0.00	0.00
Social Security Taxes	129,419.03	155,193.00	151,817.00
Group Insurance	302,228.87	350,000.00	384,000.00
Retirement	158,510.41	212,007.00	223,061.00
Workmens Compensation	53,873.59	61,700.00	59,004.00
Unemployment Insurance	926.00	2,000.00	0.00
Travel	6,111.89	6,000.00	6,000.00
Office Supplies	11,481.23	12,000.00	12,000.00
Postage,Box Rent, Etc.	26.00	100.00	68.00
Gasoline, Oil & Lubricants	172,698.58	200,000.00	200,000.00
Food For Jail	107,628.14	90,000.00	85,000.00
Jail Supplies	29,729.39	35,000.00	25,000.00
Batteries, Tires & Tube	13,491.19	20,000.00	8,000.00
Repair Parts-Motor Vehicle			
Miscellaneous Supplies	11,381.32	18,000.00	10,000.00
Employee Medical	6,640.78	5,000.00	0.00
Prisoner Medical-Hospital	56,585.46	40,000.00	80,000.00
Medical-Hospital-Federal Marshal	0.00	0.00	0.00
Prisoner Detention	9,803.42	20,000.00	50,000.00
Federal Marshal Detention	(36,124.56)	0.00	0.00
Telephone	71,987.67	50,000.00	40,000.00
Conferences & Associations	5,999.24	8,000.00	6,000.00
L.E.O.S.E. - Sheriff	4,486.94	4,000.00	0.00
Utilities	577.70	0.00	0.00
Repair-Maintenance, Jail	127,158.37	85,000.00	135,000.00
Repairs of Equipment	60,879.80	48,000.00	53,185.00
Repair Motor Vehicle	49,999.43	50,000.00	40,000.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Office Equipment Rental	14,262.67	12,200.00	12,200.00
Bond Premium	213.00	100.00	100.00
Insurance Premium	86,960.82	90,000.00	90,000.00
Radio Maintenance-Contract	1,455.00	2,000.00	2,000.00
Miscellaneous	3,992.81	2,000.00	1,000.00
Attorney Fees	0.00	2,000.00	
Impound Fee Expense			
Equipment	4,078.59	2,000.00	0.00
Furniture & Fixtures	0.00	0.00	0.00
Motor Vehicles	42,000.00	70,300.00	42,000.00
 TOTAL SHERIFF'S DEPARTMENT	 3,179,547.23	 3,681,270.00	 3,699,963.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

SHERIFF'S 911 DEPARTMENT

Salary-911 Clerk	34,080.00	35,297.00	36,432.00
Social Security Taxes	2,595.18	2,700.00	2,787.00
Group Insurance	5,234.52	5,000.00	6,000.00
Retirement	3,377.37	3,967.00	4,095.00
Workmens Compensation	109.12	99.00	102.00
Unemployment Insurance			
Travel	262.05	300.00	150.00
Office Supplies	2,417.18	2,000.00	2,108.00
Postage,Box Rent, Etc.			
Gasoline, Oil & Lubricants	2,538.50	2,500.00	4,500.00
Telephone	1,615.90	1,764.00	1,122.00
Conferences & Associations	677.71	1,200.00	1,500.00
Repairs & Maintenance	0.00	500.00	1,500.00
Repair Motor Vehicle	630.18	2,000.00	2,000.00
Equipment			
Furniture & Fixtures			4,050.00
Motor Vehicles			
TOTAL SHERIFF'S 911 DEPT.	53,537.71	57,327.00	66,346.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
SAFETY & INSPECTION DEPT.			
Salary - Safety D.R.	40,474.00	42,011.00	46,759.00
Salary - Safety Asst. D.R.	35,324.00	36,603.00	40,740.00
Salary - Secretary	18,314.00	19,904.00	22,153.00
Social Security Taxes	7,015.07	7,537.00	8,388.00
Group Insurance	15,987.00	15,000.00	18,000.00
Retirement	9,326.58	11,073.00	12,325.00
Worker's Compensation	301.10	276.00	307.00
Office Supplies	2,529.45	3,500.00	3,500.00
Miscellaneous	0.00	0.00	0.00
Postage	13.90	100.00	500.00
Gasoline Oil & Lubricants	3,478.36	3,500.00	5,000.00
Miscellaneous Supplies	678.56	200.00	3,000.00
Telephone	3,107.08	3,500.00	2,500.00
OSSF Fees to State	1,710.00	2,000.00	2,000.00
Conferences & Associations	2,100.61	7,500.00	7,500.00
Office Equipment Repair	750.49	500.00	750.00
Motor Vehicle Repair	1,488.38	2,000.00	2,000.00
Office Equipment Rental	1,984.82	2,100.00	2,100.00
Insurance Premium	935.48	446.00	0.00
Equipment	196.96	6,000.00	2,000.00
Motor Vehicles	0.00	0.00	0.00
Furniture & Fixtures	97.93	0.00	0.00
TOTAL SAFETY DEPT.	145,813.77	163,750.00	179,522.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

HIGHWAY PATROL & NAT'L GUARD

Salary-Secretaries	19,981.00	20,493.00	21,518.00
Social Security Taxes	1,528.44	1,568.00	1,646.00
Group Insurance	5,132.28	5,000.00	6,000.00
Retirement	1,980.13	2,303.00	2,419.00
Workmens Compensation	63.88	57.00	60.00
Unemployment Insurance			
Miscellaneous-Highway Patrol			
Miscellaneous-National Guard	0.00	0.00	1,200.00

TOTAL HWY & NATIONAL GUARD	28,685.73	29,421.00	32,843.00
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2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

VECTOR CONTROL

Office Supplies	0.00	0.00	0.00
Postage & Shipping	42.75	750.00	750.00
Miscellaneous Supplies	2,652.91	3,500.00	5,000.00
Conferences & Associations	5,169.20	10,000.00	10,000.00
Repairs of Equipment	0.00	300.00	300.00
Equipment	1,999.08	2,000.00	2,000.00
TOTAL VECTOR CONTROL	9,863.94	16,550.00	18,050.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
JUVENILE PROBATION DEPT.			
Salary-Juvenile Board	12,464.00	12,000.00	12,300.00
Salary-Probation Officer	2,784.00		
Salary-Assistants	0.00	0.00	0.00
Salary- C.S.R. Juveniles	(31.72)	0.00	0.00
Salary-Lab Technician	3,120.05	3,486.00	3,660.00
Salary-Secretary	20,112.00	18,720.00	19,656.00
Social Security Taxes	2,451.50	2,245.00	2,725.00
Group Insurance	5,486.52	5,000.00	6,000.00
Retirement	4,083.32	3,845.00	4,003.00
Workmens Compensation	119.02	96.00	99.00
Unemployment Insurance	0.00	100.00	2,000.00
Travel	12,084.20	15,000.00	12,250.00
Office Supplies	4,921.73	5,000.00	6,670.00
Vocational & Ed. Fees /Supplies	0.00	500.00	500.00
Prevention & Intervention Supplies	2,060.94	2,500.00	2,500.00
Uniforms			
Postage,Box Rent, Etc.			
Office Expense	0.00		
Lab Supplies	9,009.17	10,000.00	15,000.00
Medical Services	3,693.32	3,000.00	2,500.00
Dental Services	799.00	500.00	1,000.00
Psychological Evaluation	2,775.00	3,500.00	3,500.00
Non-residential Services	3,663.50	5,000.00	5,000.00
Professional Services	0.00		
Telephone	5,578.83	6,000.00	6,000.00
Repairs of Equipment	0.00	2,000.00	2,000.00
Office Equipment Rental	12,150.28	6,000.00	6,000.00
Bond Premium	100.00	100.00	500.00
Miscellaneous	(3,739.70)	0.00	1,500.00
Clothing	1,070.42	500.00	500.00
Detention Services	107,900.00	150,000.00	175,000.00
Residential Services	107,161.12	180,000.00	60,000.00
Equipment	124.72	20,000.00	20,000.00
Motor Vehicles	0.00	0.00	0.00
Furniture & Fixtures	472.26	1,000.00	1,000.00
TOTAL JUVENILE PROBATION	320,413.48	456,092.00	371,863.00

2007
ACTUAL
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ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

ADULT PROBATION DEPT.

Salary-Probation Officer	464.00		
Salary-Asst. Probation Officers	4,640.00		
Salary-CSR	928.00		
Salary-Computer Tech	464.00		
Salary-Lab Tech	217.00		
Salary-Secretaries	3,712.00		
Social Security Taxes	797.60		
Group Insurance			
Retirement	1,011.56		
Worker's Compensation			
Travel			
Office Supplies			
Telephone	0.00	3,000.00	4,000.00
Conferences & Training			
Office Equipment Rental	12,031.62	15,000.00	15,000.00
Grant Match Funds	6,000.00	6,000.00	6,000.00
Equipment	650.00	5,000.00	
Furniture & Fixtures	3,570.99	0.00	5,000.00
TOTAL ADULT PROBATION DEPT	34,486.77	29,000.00	30,000.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

HEALTH DEPARTMENT

Salary-County Health Officer
Salary-Secretary
Social Security Taxes
Group Insurance
Retirement
Workmen's Comp. Insurance
Unemployment Insurance
Travel
Miscellaneous Supplies
Telephone
Conferences & Associations
Utilities
Misc. Contributions
Vital Statistics
Buildings
Furniture & Fixtures

TOTAL HEALTH DEPARTMENT

0.00

0.00

0.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
HUMAN SERVICES			
Salary-Director	43,273.52	44,950.00	47,198.00
Salary-Intake Specialist	29,902.78	31,711.00	33,297.00
Salary-Secretary	25,119.02	25,888.00	27,182.00
Social Security Taxes	7,451.42	7,845.00	8,237.00
Group Insurance	16,223.22	15,000.00	18,000.00
Retirement	9,740.91	11,527.00	12,103.00
Workmen's Comp. Insurance	314.51	287.00	302.00
Travel			
Office Supplies	814.50	1,000.00	1,500.00
Gas, Oil & Lubricants			
Miscellaneous Supplies	0.00	400.00	400.00
Ambulance Service Fee	0.00	500.00	500.00
Medical & Hospital	(41.82)	5,000.00	5,000.00
Indigent-Physician Ser.			
Indigent-Lab & X-Ray Service			
In Patient Hospital Care			
Indigent-In Patient Hosp.			
Indigent-Out Patient Hospital			
Drugs	19,625.29	20,000.00	47,300.00
Indigent-Prescribed Drug			
Telephone	798.69	1,000.00	1,500.00
Conferences & Training	1,944.63	3,000.00	3,500.00
Repair of Equipment	0.00	200.00	200.00
Maintenance of Equipment	12,130.54	18,096.00	18,096.00
Office Equipment Rental	1,684.12	2,400.00	3,600.00
Rental of Space			
Dues & Publications	0.00	200.00	200.00
Burial Expense	1,733.00	4,000.00	4,000.00
Insurance Premiums			
Contract Labor - Pharmacist	0.00	0.00	0.00
Miscellaneous	0.00	0.00	0.00
Cash Allowance	120.00	1,500.00	1,500.00
Emergency Lodging			
TERP Grant			
Indigent Expenses			
Equipment	208.28	1,700.00	1,700.00
Furniture & Fixtures	213.99	300.00	300.00
TOTAL HUMAN SERVICES	171,256.60	196,504.00	235,615.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

ORANGE GROVE CENTER

Salary-Laborers			
Social Security Taxes			
Group Insurance			
Retirement			
Workmens Compensation			
Unemployment Insurance			
Miscellaneous Supplies			
Repairs of Equipment			
Rental of Space	4,200.00	4,200.00	5,200.00
Telephone			
Rental of Equipment			
Maintenance Contracts			
Educational Training			
Matching Funds			
Senior Citizens			
TOTAL ORANGE GROVE CENTER	4,200.00	4,200.00	5,200.00

CITY-COUNTY LIBRARY

Contributions	50,000.04	50,000.00	50,000.00
TOTAL CITY-COUNTY LIBRARY	50,000.04	50,000.00	50,000.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

PARKS & RECREATION

Salary-Secretary			
Social Security Taxes			
Group Insurance			
Retirement			
Workmens Compensation			
Unemployment Insurance			
Gas, Oil and Lubricants			
Batteries, Tires & Tubes			
Hand Tools			
Contract Labor-Co. Park			
Miscellaneous			
Boys Club	920.04	920.00	920.00
Little League	460.00	1,000.00	3,680.00
TOTAL PARKS & RECREATION	1,380.04	1,920.00	4,600.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
COUNTY AGENT			
Salary-County Ext. Agent	30,097.50	31,115.00	32,671.00
Salary-Assist. Co. Ext. Agent	30,097.50	31,115.00	32,671.00
Salary-Co. Home Ext. Agent	30,097.50	31,115.00	32,671.00
Salary-Secretaries	22,513.82	26,430.00	27,751.00
Social Security Taxes	7,264.15	7,739.00	8,276.00
Group Insurance	5,158.00	5,000.00	6,000.00
Retirement	2,231.02	2,971.00	3,119.00
Workmens Compensation	299.28	335.00	261.00
Unemployment Insurance			
Travel-County Agent	10,800.00	11,650.00	13,000.00
Travel-Home Ext. Agent	9,000.00	9,850.00	11,050.00
Office Supplies	2,322.07	2,500.00	2,500.00
Office Expense	81.02	2,000.00	2,000.00
Miscellaneous Supplies			
Hand Tools			
Telephone	2,140.00	2,400.00	2,400.00
Conference & Associations			
Expense-Extension Agt. Veh.	3,361.41	4,000.00	4,000.00
Repairs of Equipment	353.46	1,000.00	500.00
Office Equipment Rental	4,967.87	4,800.00	4,800.00
Insurance Premiums	1,054.00	2,000.00	2,000.00
Exp. Reimbursement Co. Agent	3,926.90	4,500.00	4,000.00
Exp. Reimbursement Asst. Agent	3,378.69	4,500.00	4,000.00
Exp. Reimbursement Home Agent	3,451.03	4,000.00	4,000.00
Miscellaneous			
Bounties	26,400.00	26,400.00	26,400.00
Equipment	929.99	1,000.00	0.00
Furniture & Fixtures	2,002.59	0.00	0.00
Motor Vehicles	5,960.56	5,833.00	7,500.00
TOTAL COUNTY AGENT	207,888.36	222,253.00	231,570.00

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

DUES & ASSOCIATIONS

Jim Wells County	0.00	6,000.00	6,000.00
Soil Conservation	2,500.00	2,000.00	2,000.00
TOTAL DUES	2,500.00	8,000.00	8,000.00

ECONOMIC DEVELOPMENT

Contributions	58,500.00	65,000.00	75,000.00
TOTAL ECONOMIC DEVELOP.	58,500.00	65,000.00	75,000.00

FAIR ASSOCIATION

Salary
Social Security Taxes
Group Insurance
Retirement
Workmens Compensation
Unemployment Insurance
Miscellaneous Supplies
Telephone
Utilities
Equipment Repair & Maint.
Insurance Premiums
Truck Hauling
Contributions
Furniture & Fixtures

TOTAL FAIR ASSOCIATION	0.00	0.00	0.00
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	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
TOTAL EXPENDITURES	10,926,224.75	12,643,238.00	13,341,843.00
Reserve for Contingencies	0.00	0.00	2,440,000.00
TRANSFERS:			
Transfer to R&B #1	60,000.00	0.00	0.00
Transfer to R&B #2	0.00	0.00	0.00
Transfer to R&B #3	0.00	0.00	0.00
Transfer to R&B #4	0.00	0.00	0.00
Transfer to Wells Fargo	0.00	0.00	0.00
Transfer To Indigent Health	713,000.00	845,854.00	955,259.00
Transfer to Flood Control-S.D.			
Transfer to Juvenile Pur. of Serv.			
Transfer to Adult Probation	0.00	0.00	0.00
Transfer to State Juv. Probation	5,885.71	0.00	0.00
Transfer to Intensive Supervision	0.00	0.00	0.00
Transfer to Colonia Grant	0.00	0.00	0.00
Transfer to Home Grant	0.00	0.00	0.00
Transfer to Law Library	0.00	10,000.00	10,000.00
Transfer to Auto T.D.A.P.	0.00	0.00	0.00
Transfer to Crime Victims	0.00	0.00	0.00
Transfer to Sheriff Forfeiture	0.00	0.00	0.00
Transfer to Comm. Corrections	0.00	0.00	0.00
Transfer to COPS-MORE-TECH	0.00	0.00	0.00
Transfer to Debt Service	0.00	0.00	0.00
Transfer to Rec Management	0.00	0.00	0.00
Transfer to Opns Imprest			
Transfer to Payroll Imp.			
Transfer to Jail Project			
Transfer to Ad Valorem			
TOTAL TRANSFERS	778,885.71	855,854.00	965,259.00
TOTAL EXPEND. & TRANSFERS	11,705,110.46	13,499,092.00	16,747,102.00
BALANCE YEAR END	3,843,045.77	3,745,286.77	12,820.77

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
ROAD & BRIDGE PCT. #1			
BEGINNING BALANCE	21,545.97	27,319.02	1,830.02
REVENUES:			
Current Ad Valorem Taxes	391,951.58	444,930.00	437,641.00
Delinquent Ad Valorem Taxes	32,803.05	29,918.00	31,878.00
Sales Tax	143,038.24	155,064.00	146,430.00
Building and other Permits			
Motor Vehicle Licenses	121,009.02	122,593.00	121,000.00
State Weight Fees	9,437.64	4,000.00	4,000.00
State Lateral Rd. District	5,928.71	5,850.00	5,850.00
State Sales Tax			
County Clerk Fees	12,594.12	11,493.00	8,800.00
Tax Assessor/Coll. Fees	75,539.30	70,615.00	64,900.00
Landfill Fees			
J.P. Pct. #1-Fines	823.23	780.00	792.00
J.P. Pct. #3-Fines	49.70	51.00	33.00
J.P. Pct. #4-Fines	167.19	155.00	176.00
J.P. Pct. #5-Fines	893.86	552.00	770.00
J.P. Pct. #6-Fines	912.24	853.00	836.00
Interest on Investments	10,716.55	11,000.00	8,000.00
Sale of Assets	2,380.00	0.00	0.00
Sale of Road Materials			
Insurance Recovery	2,094.49	0.00	0.00
Refunds-Sundry	1,737.60	0.00	0.00
TOTAL REVENUES	812,076.52	857,854.00	831,106.00
TRANSFERS:			
Transfer from General Fund	60,000.00	0.00	0.00
Transfer From R&B #2			
Transfer From R&B #3			
Transfer From R&B #4	50,000.00		
Transfer From Fld. Con-S.D.			
Transfer From St. Lat. Rds.			

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

Transfer From Opns Impres
Transfer From Payroll Imp.
Transfer From 67 Road Bond

TOTAL TRANSFERS	110,000.00	0.00	0.00
TOTAL REVENUES & TRANSFER	922,076.52	857,854.00	831,106.00

EXPENDITURES:

Salary-County Commissioner	58,695.00	61,142.00	64,199.00
Salary-Secretary	30,508.52	33,808.00	35,498.00
Salary-Foreman	35,436.72	36,008.00	37,808.00
Salary-Laborers	209,370.90	215,000.00	214,079.00
Social Security Taxes	26,010.74	27,315.00	27,240.00
Group Insurance	38,998.04	40,000.00	42,000.00
Retirement	23,535.29	25,536.00	15,456.00
Worker's Comp. Insurance	17,454.25	18,133.00	18,250.00
Unemployment Insurance	0.00	200.00	0.00
Travel	6,000.00	11,100.00	15,600.00
Office Supplies	1,172.67	1,500.00	500.00
Postage,Box Rent, Etc.			
Bank Service Charges	0.00	0.00	100.00
Gas, Oil, Lubricants, Etc.	54,846.91	50,000.00	35,000.00
Cleaning Supplies	34.77	100.00	100.00
Repair Materials-Building	75.00	500.00	300.00
Batteries, Tires & Tubes	12,184.03	12,000.00	9,000.00
Repair Parts	5,372.54	9,000.00	9,000.00
Repair Material-Caliche	10,762.45	2,000.00	5,500.00
Repair Material-Cold Mix	14,184.51	15,000.00	6,000.00
Miscellaneous Supplies	12,666.34	15,000.00	8,000.00
Engineering & Surveying	16,369.00	6,000.00	6,000.00
Employees Medical Expense			
Telephone	4,992.85	10,000.00	7,000.00
Conferences & Associations	2,592.73	3,000.00	3,000.00
Advertising & Legal Notice	0.00	100.00	100.00
Utilities	5,139.48	5,000.00	3,500.00
Repair of Equipment	48,337.10	40,000.00	4,000.00
Repair-Motor Vehicles	17,502.28	20,000.00	17,000.00
Office Equipment Rental	145.43	0.00	2,500.00
Rental of Equipment	10,118.24	8,000.00	4,000.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Rental of Yard	500.00	0.00	0.00
Insurance	11,441.72	12,000.00	12,000.00
Contract Janitorial	1,900.00	4,200.00	4,000.00
Contract Labor-Repairs	0.00	0.00	0.00
Truck Hauling	860.00	4,500.00	4,500.00
Disposing of Trash	68,355.85	57,200.00	65,000.00
Miscellaneous	3,505.53	1,500.00	2,000.00
Redistricting Costs			
Road & Bridge Improvements	124,707.72	100,000.00	60,000.00
Equipment	35,225.86	20,000.00	29,000.00
Furniture & Fixtures	0.00	200.00	
Motor Vehicles	0.00	0.00	9,000.00
Building & Improvements	0.00	11,000.00	0.00
 TOTAL EXPENDITURES	 909,002.47	 876,042.00	 776,230.00
 Reserve for Contingencies	 0.00	 0.00	 48,000.00
 TRANSFERS:			
Transfer to General (Inter-Fund L)	0.00	0.00	0.00
Transfer to R&B #2			
Transfer to R&B #3			
Transfer to R&B #4			
Transfer to Fld Control S. D.	7,301.00	7,301.00	7,301.00
Transfer to St. Lat. Rd.			
Transfer to Opns Imprest			
Transfer to Payroll Imp.			
Transfer to Ad Valorem			
 TOTAL TRANSFERS	 7,301.00	 7,301.00	 7,301.00
 TOTAL EXPEND. & TRANSFERS	 916,303.47	 883,343.00	 831,531.00
 BALANCE YEAR END	 27,319.02	 1,830.02	 1,405.02

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

ROAD & BRIDGE PCT. #2

BEGINNING BALANCE	27,658.77	152,493.34	236,541.34
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REVENUES:

Current Ad Valorem Taxes	231,797.22	303,996.00	299,515.00
Delinquent Ad Valorem Taxes	19,253.34	16,963.00	18,837.00
Sales Tax	84,522.60	91,629.00	86,527.00
Building and other Permits			
Motor Vehicle Licenses	71,505.34	72,441.00	71,500.00
State Weight Fees	5,576.78	2,400.00	2,400.00
State Lateral Rd. District	3,503.33	3,455.00	3,455.00
State Sales Tax			
County Clerk Fees	7,441.98	6,791.00	5,200.00
Tax Assessor/Coll. Fees	44,636.89	41,727.00	38,350.00
Landfill Fees			
J.P. Pct. #1-Fines	486.46	461.00	468.00
J.P. Pct. #3-Fines	29.37	31.00	20.00
J.P. Pct. #4-Fines	98.81	92.00	104.00
J.P. Pct. #5-Fines	528.19	326.00	455.00
J.P. Pct. #6-Fines	539.07	505.00	494.00
Interest on Investments	9,716.49	10,000.00	5,000.00
Sale of Assets	0.00	2,000.00	2,000.00
Sale of Road Materials			
Insurance Recovery			
Refunds-Sundry	0.00	0.00	0.00

TOTAL REVENUES	479,635.87	552,817.00	534,325.00
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TRANSFERS:

Transfer From General	0.00	0.00	0.00
Transfer From R&B #1			
Transfer From R&B #3			
Transfer From R&B #4			
Transfer From Fld. Con-S.D.			
Transfer From St. Lat. Rds.			

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Transfer From Opns Impres			
Transfer From Payroll Imp.			
 TOTAL TRANSFERS	0.00	0.00	0.00
 TOTAL REVENUES & TRANSFER	479,635.87	552,817.00	534,325.00
 EXPENDITURES:			
Salary-County Commissioner	58,695.00	61,142.00	64,199.00
Salary-Secretary	24,955.48	24,473.00	27,518.00
Salary-Foreman	29,592.78	30,000.00	36,782.00
Salary-Laborers	73,821.62	80,000.00	132,561.00
Social Security Taxes	14,636.19	14,965.00	20,315.00
Group Insurance	31,690.27	40,000.00	42,000.00
Retirement	16,136.93	20,000.00	28,312.00
Workmens Compensation	7,924.70	8,575.00	12,648.00
Unemployment Insurance	0.00	0.00	500.00
Travel	6,185.47	11,100.00	15,600.00
Office Supplies	814.68	600.00	600.00
Postage,Box Rent, Etc.			
Office Expense			
Bank Service Charges	0.00	0.00	200.00
Gas, Oil, Lubricants, Etc.	21,557.61	35,000.00	22,250.00
Cleaning Supplies			
Repair Materials-Building	0.00	0.00	1,000.00
Batteries, Tires & Tubes	5,826.59	5,000.00	2,000.00
Repair Parts	3,332.57	3,500.00	3,000.00
Repair Material-Caliche	6,648.68	3,500.00	3,500.00
Repair Material-Cold Mix	2,064.26	4,000.00	2,000.00
Miscellaneous Supplies	1,833.63	2,000.00	2,000.00
Engineering & Surveying	2,743.00	2,400.00	2,400.00
Employees Medical Expense			
Telephone	2,441.98	2,300.00	2,300.00
Conferences & Associations	5,274.81	5,000.00	5,000.00
Advertising & Legal Notice			
Utilities	1,008.37	1,200.00	1,200.00
Repair of Equipment	1,481.74	3,000.00	3,000.00
Office Equipment Rental			
Repair-Motor Vehicles	3,301.83	2,000.00	2,000.00
Rental of Equipment	(3,854.45)	0.00	1,000.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Rental of Yard	3,200.00	3,600.00	3,600.00
Insurance	5,868.60	6,000.00	10,000.00
Contract Labor - Repairs	0.00	1,000.00	2,550.00
Disposing Of Trash	490.00	2,000.00	0.00
Truck Hauling	0.00	0.00	1,000.00
Miscellaneous	658.83	500.00	500.00
Redistricting Costs			
Sales Tax Remi. to State			
Road & Bridge Improvements	20,245.73	90,000.00	50,000.00
Equipment	1,910.40	1,600.00	0.00
Furniture & Fixtures	0.00	0.00	
Motor Vehicles			
Building & Improvements			
 TOTAL EXPENDITURES	 350,487.30	 464,455.00	 501,535.00
Reserve for Contingencies	0.00	0.00	264,000.00
TRANSFERS:			
Transfer to General (Inter-Fund L)	0.00	0.00	0.00
Transfer to R&B #1			
Transfer to R&B #3			
Transfer to R&B #4			
Transfer to Flood Control-S.D.	4,314.00	4,314.00	4,314.00
Transfer to St. Lat. Rd.			
Transfer to Opns Imprest			
Transfer to Ad Valorem			
 TOTAL TRANSFERS	 4,314.00	 4,314.00	 4,314.00
TOTAL EXPEND. & TRANSFERS	354,801.30	468,769.00	769,849.00
 BALANCE YEAR END	 152,493.34	 236,541.34	 1,017.34

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
ROAD & BRIDGE PCT. #3			
BEGINNING BALANCE	(8,054.41)	37,017.03	44,740.03
REVENUES:			
Current Ad Valorem Taxes	570,256.80	601,851.00	591,114.00
Delinquent Ad Valorem Taxes	47,713.65	43,519.00	46,368.00
Sales Tax	208,055.60	225,547.00	212,990.00
Building and other Permits			
Motor Vehicle Licenses	176,013.13	178,317.00	176,000.00
State Weight Fees	13,727.48	5,800.00	5,800.00
State Lateral Rd. District	8,623.58	8,506.00	8,506.00
State Sales Tax			
County Clerk Fees	18,318.72	16,716.00	12,800.00
Tax Assessor/Coll. Fees	109,875.40	102,712.00	94,400.00
Landfill Fees	14,898.85	13,903.00	10,000.00
J.P. Pct. #1-Fines	1,197.45	1,135.00	1,152.00
J.P. Pct. #3-Fines	72.27	74.00	48.00
J.P. Pct. #4-Fines	243.19	224.00	256.00
J.P. Pct. #5-Fines	1,300.15	803.00	1,120.00
J.P. Pct. #6-Fines	1,326.92	1,239.00	1,216.00
Interest on Investments	14,321.73	14,000.00	8,000.00
Sale of Assets	0.00	1,000.00	1,000.00
Sale of Road Materials			
Insurance Recovery			
Refunds-Sundry	0.00	0.00	0.00
TOTAL REVENUES	1,185,944.92	1,215,346.00	1,170,770.00
TRANSFERS:			
Transfer From General Fund	0.00	0.00	0.00
Transfer From R&B #1			
Transfer From R&B #2			
Transfer From R&B #4			

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Transfer From 67 Road Bond			
Transfer From Fld. Con-S.D.			
Transfer From St. Lat. Rds.			
Transfer From Payroll Imp.			
 TOTAL TRANSFERS	 0.00	 0.00	 0.00
 TOTAL REVENUES & TRANSFER	 1,185,944.92	 1,215,346.00	 1,170,770.00
 EXPENDITURES:			
Salary-County Commissioner	58,695.00	61,142.00	64,199.00
Salary-Secretary	43,338.08	39,980.00	41,979.00
Salary-Foreman	62,167.60	66,600.00	69,930.00
Salary-Laborers	334,848.76	325,000.00	333,247.00
Social Security Taxes	38,167.77	38,542.00	39,310.00
Group Insurance	62,562.85	70,000.00	84,000.00
Retirement	33,214.05	38,150.00	39,135.00
Workmens Compensation	26,548.97	27,654.00	28,496.00
Unemployment Insurance	0.00	0.00	0.00
Travel	6,622.55	11,100.00	15,600.00
Office Supplies	2,193.12	1,500.00	1,500.00
Postage, Box Rent etc.	70.00	70.00	0.00
Bank Service Charges	0.00	0.00	0.00
Gas, Oil, Lubricants, Etc.	88,547.57	125,000.00	75,000.00
Cleaning Supplies	546.86	500.00	1,000.00
Repair Materials-Building	600.89	200.00	1,500.00
Batteries, Tires & Tubes	11,575.38	10,000.00	10,000.00
Repair Parts	31,693.94	20,000.00	18,000.00
Repair Material-Caliche	12,232.01	10,000.00	7,000.00
Repair Material-Cold Mix	15,483.88	18,000.00	10,000.00
Miscellaneous Supplies	21,217.48	22,000.00	25,000.00
Engineering & Surveying	13,838.00	7,000.00	7,000.00
Employees Medical Expense	90.00	0.00	0.00
Telephone	10,125.38	9,000.00	7,000.00
Conferences & Associations	4,892.63	8,000.00	8,000.00
Advertising & Legal Notice			
Utilities	14,440.23	13,000.00	4,000.00
Repair of Equipment	23,811.21	18,000.00	18,000.00
Repair-Motor Vehicles	2,565.18	3,000.00	5,000.00
Rental of Space	13,250.00	13,200.00	13,200.00
Office Equipment Rental	2,302.15	2,500.00	2,500.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Rental of Equipment	16,754.64	30,000.00	30,000.00
Rental of Yard	10,150.00	9,300.00	8,200.00
Insurance	10,266.89	9,500.00	9,500.00
Contract Labor-Repairs	543.29	3,000.00	3,000.00
Truck Hauling	0.00	2,000.00	4,000.00
Disposing of Trash	23,696.32	20,000.00	12,000.00
Miscellaneous	2,427.28	1,500.00	1,500.00
Redistricting Costs			
Sales Tax Remi. to State			
Land			
Road & Bridge Improvements	104,966.11	100,000.00	60,000.00
Equipment	25,808.41	9,000.00	20,135.00
Furniture & Fixtures	0.00	1,000.00	1,000.00
Motor Vehicles	0.00	51,066.00	30,000.00
Building & Improvements	0.00	1,500.00	1,500.00
 TOTAL EXPENDITURES	 1,130,254.48	 1,197,004.00	 1,110,431.00
Reserve for Contingencies	0.00	0.00	93,000.00
 TRANSFERS:			
Transfer to General (Inter-Fund L)	0.00	0.00	0.00
Transfer to R&B #1			
Transfer to R&B #2			
Transfer to R&B #4			
Transfer to Revenue Sharing			
Transfer to Flood Control-S.D.	10,619.00	10,619.00	10,619.00
Transfer to St. Lat. Rd.			
Transfer to Payroll Imp.			
 TOTAL TRANSFERS	 10,619.00	 10,619.00	 10,619.00
 TOTAL EXPEND. & TRANSFERS	 1,140,873.48	 1,207,623.00	 1,214,050.00
 BALANCE YEAR END	 37,017.03	 44,740.03	 1,460.03

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
ROAD & BRIDGE PCT. #4			
BEGINNING BALANCE	18,733.03	143,688.33	164,565.33
REVENUES:			
Current Ad Valorem Taxes	588,470.24	617,536.00	606,460.00
Delinquent Ad Valorem Taxes	48,808.82	44,879.00	47,817.00
Sales Tax	214,557.35	232,594.00	219,645.00
Building and other Permits			
Motor Vehicle Licenses	181,513.52	183,890.00	181,500.00
State Weight Fees	14,156.47	6,000.00	6,000.00
State Lateral Rd. District	8,893.05	8,775.00	8,775.00
State Sales Tax			
County Clerk Fees	18,891.18	17,240.00	13,200.00
Tax Assessor/Coll. Fees	113,309.00	105,922.00	97,350.00
Landfill Fees			
J.P. Pct. #1-Fines	1,234.85	1,169.00	1,188.00
J.P. Pct. #3-Fines	74.53	53.00	50.00
J.P. Pct. #4-Fines	250.79	256.00	264.00
J.P. Pct. #5-Fines	1,340.79	828.00	1,155.00
J.P. Pct. #6-Fines	1,368.38	1,279.00	1,254.00
Interest on Investments	16,983.59	15,000.00	5,000.00
Sale of Assets	0.00		
Sale of Road Materials			
Insurance Recovery	0.00	0.00	0.00
Refunds-Sundry	0.00	0.00	0.00
TOTAL REVENUES	1,209,852.56	1,235,421.00	1,189,658.00
TRANSFERS:			
Transfer from General Fund	0.00	0.00	0.00
Transfer From R&B #1			
Transfer From R&B #2			
Transfer From R&B #3			
Transfer From St. Lat. Rds.			
Transfer From Opns Impres			
Transfer From Payroll Imp.			

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL REVENUES & TRANSFER	1,209,852.56	1,235,421.00	1,189,658.00
EXPENDITURES:			
Salary-County Commissioner	58,695.00	61,142.00	68,699.00
Salary-Secretary	39,805.12	38,067.00	39,970.00
Salary-Foreman	50,927.82	54,000.00	56,700.00
Salary-Laborers	428,888.47	380,000.00	380,377.00
Social Security Taxes	44,087.42	40,790.00	41,749.00
Group Insurance	26,023.32	25,000.00	30,000.00
Retirement	14,555.85	17,129.00	18,578.00
Workmens Compensation	35,772.12	30,515.00	30,861.00
Unemployment Insurance	730.25	500.00	3,000.00
Travel			
Office Supplies	1,072.94	2,000.00	2,000.00
Postage,Box Rent, Etc.	0.00	50.00	50.00
Office Expense			
Bank Service Charges	66.82	0.00	0.00
Gas, Oil, Lubricants, Etc.	65,166.58	70,000.00	65,000.00
Cleaning Supplies	2,940.55	2,000.00	2,000.00
Repair Materials-Building	0.00	3,000.00	3,000.00
Batteries, Tires & Tubes	12,982.62	12,000.00	12,000.00
Repair Parts	14,163.57	12,000.00	15,000.00
Repair Material-Caliche	11,934.45	8,000.00	8,000.00
Repair Material-Cold Mix	17,143.36	18,000.00	18,000.00
Miscellaneous Supplies	8,537.73	10,000.00	25,000.00
Engineering & Surveying	0.00	10,000.00	7,400.00
Telephone	6,334.34	6,000.00	6,000.00
Conferences & Associations	4,801.34	5,000.00	5,000.00
Advertising & Legal Notice	0.00	0.00	100.00
Utilities	8,179.46	8,000.00	8,000.00
Repair of Equipment	28,679.31	35,000.00	35,000.00
Repair-Motor Vehicles	11,645.45	10,000.00	20,000.00
Rental of Space	5,500.00	4,500.00	0.00
Office Equipment Rental	2,639.03	2,400.00	2,400.00
Rental of Equipment	462.92	10,000.00	20,000.00
Rental of Uniforms			
Rental of Yard	0.00	0.00	0.00
Insurance	7,535.90	10,000.00	10,000.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Contract Labor-Repairs	15,937.38	15,000.00	10,000.00
Disposing Of Trash	80,116.45	80,000.00	65,000.00
Truck Hauling	0.00	0.00	1.00
Miscellaneous	9,778.15	8,000.00	12,000.00
Redistricting Costs			
Sales Tax Remi. to State			
Palito Blanco Grant Project			
Land			
Road & Bridge Improvements	4,413.73	200,000.00	180,000.00
Equipment	3,415.81	12,500.00	0.00
Furniture & Fixtures	0.00	0.00	200.00
Motor Vehicles	0.00	0.00	20,000.00
Building & Improvements	1,013.00	3,000.00	3,000.00
TOTAL EXPENDITURES	1,023,946.26	1,203,593.00	1,224,085.00
Reserve for Contingencies	0.00	0.00	118,000.00
TRANSFERS:			
Transfer to General Fund	0.00	0.00	0.00
Transfer to R&B #1	50,000.00		
Transfer to R&B #2			
Transfer to R&B #3			
Transfer to Flood Control-S.D.	10,951.00	10,951.00	10,951.00
Transfer to St. Lat. Rd.			
Transfer to Payroll Imp.			
Transfer to Ad Valorem			
TOTAL TRANSFERS	60,951.00	10,951.00	10,951.00
TOTAL EXPEND. & TRANSFERS	1,084,897.26	1,214,544.00	1,353,036.00
BALANCE YEAR END	143,688.33	164,565.33	1,187.33

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
INDIGENT HEALTH CARE Sept. 1 thru Aug. 31 Fiscal Year			
BEGINNING BALANCE	1,073.28	3,909.35	1,592.35
REVENUES:			
State Reimbursement			
Interest On Investment	760.24	2,602.00	1,000.00
Refunds Sundry	99,786.48	289,786.00	0.00
TOTAL REVENUES	100,546.72	292,388.00	1,000.00
TRANSFERS:			
Transfer From General	671,000.00	680,251.00	955,259.00
TOTAL TRANSFERS	671,000.00	680,251.00	955,259.00
TOTAL REVENUES & TRANSFER	771,546.72	972,639.00	956,259.00
EXPENDITURES:			
Bank Service Charges	0.00	0.00	0.00
Indigent Physician Serv.	140,288.01	202,651.00	191,052.00
Indigent Lab & X-Ray Serv.	21,219.11	22,555.00	19,105.00
Indigent In-Patient Hosp.	281,512.88	358,786.00	353,446.00
Indigent Out-Patient Hosp.	220,996.54	261,870.00	267,473.00
Indigent Prescribed Drugs	101,914.86	125,435.00	114,631.00
Optional Indigent Service	2,779.25	3,659.00	9,552.00
Miscellaneous	0.00	0.00	0.00
Indigent Administration			

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
TOTAL EXPENDITURES	768,710.65	974,956.00	955,259.00
TRANSFERS:			
Transfer To General			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPENDITURES & TRANS	768,710.65	974,956.00	955,259.00
ENDING BALANCE	3,909.35	1,592.35	2,592.35

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Sheriff Impound Yard Fund			
BEGINNING BALANCE	35,384.83	35,994.36	8,069.36
REVENUES:			
Impound Fees Sheriff	29,811.65	27,732.00	38,000.00
Interest Earned Sheriff	1,103.65	800.00	1,000.00
TOTAL REVENUES	30,915.30	28,532.00	39,000.00
TRANSFERS:			
Transfer From General			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL REVENUES & TRANSFER	30,915.30	28,532.00	39,000.00
EXPENDITURES:			
Salary - Yard Labor	15,372.10	16,926.00	17,772.00
Social Security Taxes	1,176.12	1,295.00	1,360.00
Group Insurance	0.00	0.00	0.00
Retirement	0.00	0.00	0.00
Worker's Compensation	49.12	36.00	50.00
Office Supplies	0.00	200.00	0.00
Gasoline & Oil			
Miscellaneous Supplies	2,810.13	10,000.00	5,000.00
Utilities	1,098.42	1,000.00	1,000.00
Towing & Recovery	9,540.88	25,000.00	20,000.00
Repairs of Equipment	0.00	1,000.00	500.00
Repairs of Motor Vehicles	259.00	0.00	0.00
Equipment	0.00	1,000.00	0.00
TOTAL EXPENDITURES	30,305.77	56,457.00	45,682.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Reserve For Contingencies	0.00	0.00	0.00
TRANSFERS:			
Transfer to General			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPEND.& TRANSFERS	30,305.77	56,457.00	45,682.00
ENDING BALANCE	35,994.36	8,069.36	1,387.36

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Sheriff Federal Detention Fund			
BEGINNING BALANCE	118,552.23	277.50	277.50
REVENUES:			
Federal Marshal Detention	443,100.36	0.00	0.00
Federal Marshal Travel	0.00	0.00	0.00
Federal Marshal Medical			
Interest Earned	5,660.07	0.00	0.00
TOTAL REVENUES	448,760.43	0.00	0.00
TRANSFERS:			
Transfer From General			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL REVENUES & TRANSFER	448,760.43	0.00	0.00
EXPENDITURES:			
Federal Marshal Travel	12,800.51	0.00	0.00
Bank Service Charges	0.00		
Federal Marshal Medical			
Federal Marshal Detention	414,177.36	0.00	0.00
TOTAL EXPENDITURES	426,977.87	0.00	0.00
Reserve For Contingencies	0.00	0.00	0.00
TRANSFERS:			
Transfer to General	140,057.29	0.00	0.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
TOTAL TRANSFERS	140,057.29	0.00	0.00
TOTAL EXPEND.& TRANSFERS	567,035.16	0.00	0.00
ENDING BALANCE	277.50	277.50	277.50

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
SMALL DAMS PCT. #2			
BEGINNING BALANCE	94,213.54	99,310.44	32,426.44
REVENUES:			
Interest On Investment	4,268.92	3,000.00	4,000.00
Refunds Sundry			
TOTAL REVENUES	4,268.92	3,000.00	4,000.00
TRANSFERS:			
Transfer From General			
Transfer From R & B #1	7,301.00	7,301.00	7,301.00
Transfer From R & B #2	4,314.00	4,314.00	4,314.00
Transfer From R & B #3	10,619.00	10,619.00	10,619.00
Transfer From R & B #4	10,951.00	10,951.00	10,951.00
Transfer From Oper. Imprest			
Transfer From Payroll Imprest			
TOTAL TRANSFERS	33,185.00	33,185.00	33,185.00
TOTAL REVENUES & TRANSFER	37,453.92	36,185.00	37,185.00
EXPENDITURES:			
Salary-Co. Commissioner			
Salary-Secretary			
Salary-Foremen	939.03	6,000.00	
Salary-Laborers	12,144.93	20,000.00	0.00
Social Security Taxes	997.73	1,989.00	0.00
Group Insurance			
Retirement	1,296.64	2,922.00	0.00
Worker's Comp. Insurance	851.78	1,758.00	0.00
Unemployment Insurance			
Office Supplies			

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Bank Service Charges			
Gas, Oil & Lubricants	5,173.21	500.00	0.00
Repair Materials Building	0.00		
Batteries, Tires & Tubes	1,365.00		
Repair Parts	131.16	0.00	0.00
Repair Materials-Caliche			
Miscellaneous Supplies	1,460.61	400.00	0.00
Materials			
Telephone			
Utilities			
Repairs Of Equipment	21.00	0.00	0.00
Repairs Of Motor Vehicles			
Rental Of Equipment	4,196.22	10,000.00	10,000.00
Insurance			
Contract Labor	0.00	8,000.00	8,000.00
Truck Hauling	0.00	1,000.00	0.00
Miscellaneous	0.00	0.00	0.00
Small Dams Improvement	3,779.71	50,000.00	50,000.00
Equipment		500.00	
Furniture & Fixtures			
TOTAL EXPENDITURES	32,357.02	103,069.00	68,000.00
 Reserve for Contingencies	 0.00	 0.00	 0.00
TRANSFERS:			
Transfer To General			
Transfer To R & B #1			
Transfer To R & B #2			
Transfer To R & B #3			
Transfer To R & B #4			
Transfer To Oper. Imprest			
Transfer To P/R Imprest			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPENDITURES & TRANSFERS	32,357.02	103,069.00	68,000.00
ENDING BALANCE	99,310.44	32,426.44	1,611.44

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
LAW LIBRARY			
BEGINNING BALANCE	11,607.52	12,361.82	2,126.82
REVENUES:			
Fees County Clerk	6,300.00	6,000.00	6,000.00
Fees District Clerk	21,275.00	16,000.00	16,000.00
Interest Earned	370.95	300.00	200.00
Refunds Sundry			
TOTAL REVENUES	27,945.95	22,300.00	22,200.00
TRANSFERS:			
Transfer From General	0.00	10,000.00	10,000.00
Transfer From Oper. Imprest			
TOTAL TRANSFERS	0.00	10,000.00	10,000.00
TOTAL REVENUES & TRANSFER	27,945.95	32,300.00	32,200.00
EXPENDITURES:			
Salary-Secretary	10,815.00	11,357.00	11,925.00
Social Security Taxes	827.34	869.00	912.00
Group Insurance			
Retirement	1,071.63	1,277.00	1,340.00
Worker's Comp. Insurance	21.83	32.00	33.00
Bank Service Charges			
Miscellaneous Supplies	0.00	0.00	0.00
Telephone	0.00	0.00	0.00
Contract Labor			
Equipment	0.00	10,000.00	5,000.00
Furniture & Fixtures	0.00	1,000.00	1,000.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Law Books & Subscriptions	14,455.85	18,000.00	12,000.00
TOTAL EXPENDITURES	27,191.65	42,535.00	32,210.00
Reserve for Contingencies	0.00	0.00	0.00
TRANSFERS:			
Transfer To General			
Transfer To Oper. Imprest			
Transfer To P/R Imprest			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPEND. & TRANSFERS	27,191.65	42,535.00	32,210.00
BALANCE YEAR END	12,361.82	2,126.82	2,116.82

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

D. A. FORFEITURE FUND

BEGINNING BALANCE	3,038.67	24,905.81	3,761.81
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REVENUES:

Forfeiture Cash	31,303.60	105,308.00	
Forfeiture Sales	69,933.01	1,890.00	
Interest Earned	367.23	427.00	
Refunds, Sundry	0.00	0.00	

TOTAL REVENUE	101,603.84	107,625.00	0.00
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TRANSFERS:

Transfer From General

TOTAL TRANSFERS	0.00	0.00	0.00
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TOTAL REVENUES & TRANSFER	101,603.84	107,625.00	0.00
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EXPENDITURES:

Salary-Asst. Dist. Atty			
Salary-Secretaries			
Salary-Investigator	20,923.04		
Salary-Law Enforcement		4,000.00	
Social Security Taxes	1,542.68		
Group Insurance			
Retirement	2,073.44		
Worker's Compensation	780.48		
Unemployment Insurance			

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Travel			
Office Supplies	61.44		
Bank Charges	35.03		
Gasoline, Oil & Lubricants	3,894.89	2,437.00	
Batteries, Tires & Tubes			
Miscellaneous Supplies	1,277.67	169.00	
Cost Of Audit			
Telephone	2,163.42	1,116.00	
Conferences & Training	120.00		
Utilities	286.90	116.00	
Repairs of Equipment	176.88	547.00	
Repairs of Motor Vehicles		10.00	
Batteries, Tires & Tubes	49.66		
Rental of Space			
Insurance Premiums			
Computer Software/Hardware Main			
Rental of Equipment	96.00	49.00	
Rental of Uniforms			
Insurance	721.25	108.00	
Radio Maintenance			
Trial Expenses	1,600.56		
Investigation Expense	2,456.19	750.00	
Attorney Fees		45,000.00	
Contributions DARE Program	54.13		
Equipment	1,773.00	4,467.00	
Law Books & Publications	150.04		
Motor Vehicles			
Furniture & Fixtures			
Buildings & Improvements			
 TOTAL EXPENDITURES	 40,236.70	 58,769.00	 0.00
 Reserve for Contingencies	 0.00	 0.00	 0.00
 TRANSFERS:			
Transfer to General Fund			
Transfer to Brooks Forfeiture Fund	39,500.00	70,000.00	0.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
TOTAL TRANSFERS	39,500.00	70,000.00	0.00
TOTAL EXPEND. & TRANSFERS	79,736.70	128,769.00	0.00
BALANCE YEAR END	24,905.81	3,761.81	3,761.81

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
SHERIFF'S FORFEITURE			
BEGINNING BALANCE	497,853.54	408,251.89	167,448.89
REVENUES:			
Forfeiture Cash	99,261.76	150,000.00	150,000.00
Forfeiture Sales	160,683.88	75,000.00	75,000.00
Interest Earned	18,300.64	12,000.00	11,000.00
Refunds, Sundry	1,354.00	0.00	0.00
TOTAL REVENUE	279,600.28	237,000.00	236,000.00
TRANSFERS:			
Transfer From General			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL REVENUES & TRANSFER	279,600.28	237,000.00	236,000.00
EXPENDITURES:			
Salary Sheriff			
Salary Deputies	0.00	70,000.00	70,000.00
Salary Secretaries	0.00	20,000.00	20,000.00
Salary Parttime Clerical			
Salary Dispatchers	0.00	5,000.00	5,000.00
Salary Jailers	38.16	10,000.00	10,000.00
Salary Jail Cook			
Social Security Taxes	2.92	8,033.00	8,033.00
Group Insurance	0.00	0.00	0.00
Retirement	0.00	12,406.00	11,802.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Worker's Compensation	1.43	3,064.00	2,950.00
Unemployment Insurance			
Travel	8,075.90	8,000.00	8,000.00
Office Supplies	0.00	4,000.00	4,000.00
Bank Charges			
Gasoline, Oil & Lubricants			
Food for Jail			
Jail Supplies	0.00	5,000.00	5,000.00
Batteries, Tires & Tubes	0.00	0.00	0.00
Miscellaneous Supplies	100,374.93	30,000.00	30,000.00
Cost Of Audit	12,100.00	10,000.00	10,000.00
Consultant Services			
Prisoner Medical-Hospital			
Prisoner Detention			
Telephone	399.98	5,000.00	5,000.00
Conferences & Training	10,545.53	10,000.00	10,000.00
Towing & Recovery	8,988.45	10,000.00	10,000.00
Repair Maintenance Jail	0.00	0.00	0.00
Repairs of Equipment	6,919.89	4,000.00	4,000.00
Repairs of Motor Vehicles	0.00	8,000.00	8,000.00
Batteries, Tires & Tubes	246.76	0.00	
Rental of Space	4,750.00		
Rental of Yard	0.00	13,800.00	13,800.00
Insurance Premiums	0.00	0.00	0.00
Computer Software/Hardware Main	0.00		
Rental of Equipment	100.12	2,000.00	2,000.00
Rental of Uniforms	1,699.72	3,500.00	3,500.00
Radio Maintenance	0.00	6,000.00	6,000.00
Investigation Expense	9,150.00	10,000.00	10,000.00
Contributions DARE Program			
Attorney Fees		45,000.00	
Contingent Liabilites			
Equipment	132,698.58	75,000.00	50,000.00
Motor Vehicles	62,251.12	80,000.00	80,000.00
Furniture & Fixtures	10,858.44	5,000.00	5,000.00
Buildings & Improvements	0.00	15,000.00	10,000.00
TOTAL EXPENDITURES	369,201.93	477,803.00	402,085.00
 Reserve for Contingencies	 0.00	 0.00	 0.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
TRANSFERS:			
Transfer to General Fund			
Transfer to Fund #49	0.00	0.00	0.00
Transfer to Fund #62			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPEND. & TRANSFERS	369,201.93	477,803.00	402,085.00
BALANCE YEAR END	<u>408,251.89</u>	<u>167,448.89</u>	<u>1,363.89</u>

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
RECORDS MANAGEMENT			
BEGINNING BALANCE	62,162.42	61,586.64	71,995.64
REVENUE:			
County Clerk Fees	46,002.00	42,430.00	35,000.00
District Clerk Fees	7,239.00	6,463.00	4,000.00
Interest Income	2,104.56	2,000.00	1,000.00
TOTAL REVENUE	55,345.56	50,893.00	40,000.00
TRANSFERS:			
Transfer From General			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL REVENUES & TRANSFER	55,345.56	50,893.00	40,000.00
EXPENDITURES:			
Salary - Clerk	20,939.00	21,384.00	22,574.00
Social Security Taxes	1,602.00	1,636.00	1,727.00
Group Insurance	5,125.32	5,000.00	6,000.00
Retirement	2,075.02	2,404.00	2,537.00
Worker's Compensation	67.00	60.00	63.00
Office Supplies	1,271.36		
Consultant Services	0.00	0.00	10,000.00
Printing & Filming	20,601.33		25,000.00
Equipment	4,240.31	10,000.00	10,000.00
Furniture & Fixtures			
TOTAL EXPENDITURES	55,921.34	40,484.00	77,901.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Reserve for Contingencies	0.00	0.00	30,000.00
TRANSFERS:			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPEND. & TRANSFERS	55,921.34	40,484.00	107,901.00
BALANCE YEAR END	<u>61,586.64</u>	<u>71,995.64</u>	<u>4,094.64</u>

2007
ACTUAL
YEAR END

2008
ESTIMATED
AMOUNT

2009
ADOPTED
BUDGET

JAIL EXPANSION PROJECT

BEGINNING BALANCE	278,667.62	290,397.43	300,397.43
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REVENUES:

Bond Proceeds			
Interest Income	11,786.80	10,000.00	8,000.00

TOTAL REVENUES	11,786.80	10,000.00	8,000.00
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TRANSFERS:

Transfer From General			
TOTAL TRANSFERS	0.00	0.00	0.00

TOTAL REVENUES & TRANSFER	11,786.80	10,000.00	8,000.00
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EXPENDITURES:

Engineering & Architectual Jail	0.00	0.00	0.00
Engineering & Architectual C.H.			
Engineering & Architectual F.G.			
Engineering & Architectual S.F.	0.00	0.00	25,000.00
Building Repairs & Maint. Jail	0.00	0.00	0.00
Building Repairs & Maint. C.H.	0.00	0.00	0.00
Building Repairs & Maint. F.G.	0.00		
Building Repairs & Maint. S.F.	0.00		
Land			

Buildings & Improvements Jail	0.00	0.00	0.00
Buildings & Improvements C.H.			
Buildings & Improvelments F. G.	56.99	0.00	0.00
Buildings & Improvements S.F.	0.00	0.00	280,000.00

TOTAL EXPENDITURES	56.99	0.00	305,000.00
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	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
TRANSFERS :			
Transfer To General	0.00	0.00	0.00
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPEND. & TRANSFERS	56.99	0.00	305,000.00
BALANCE YEAR END	290,397.43	300,397.43	3,397.43

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
DEBT SERVICE FUND			
SERIES - 2008			
BEGINNING BALANCE	29,795.14	39,386.82	66,998.82
REVENUES			
Ad Valorem Taxes - Current	260,589.68	271,433.00	234,360.00
Ad Valorem Taxes - Delinquent	18,061.67	27,112.00	17,500.00
Penalty & Interest	0.00	0.00	0.00
Interest on Investments	2,873.31	1,000.00	1,000.00
TOTAL REVENUES	281,524.66	299,545.00	252,860.00
TRANSFERS:			
Transfer From General	0.00	0.00	0.00
TOTAL TRANSFERS	0.00	0.00	0.00
EXPENDITURES			
Bank Service Charges	0.00		
Principal Payments	115,829.16	121,872.00	145,000.00
Interest Payments	155,603.82	149,561.00	109,817.00
Paying Agent Fee	500.00	500.00	500.00
TOTAL EXPENDITURES	271,932.98	271,933.00	255,317.00
BALANCE YEAR END	39,386.82	66,998.82	64,541.82

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
ROAD BOND (1967)			
BEGINNING BALANCE	129,305.58	134,866.80	134,866.80
REVENUES:			
State Reimbursement			
Interest On Investments	5,561.22	5,000.00	5,000.00
TOTAL REVENUES	5,561.22	5,000.00	5,000.00
TRANSFERS:			
Transfer From General			
Transfer From R & B #1			
Transfer From R & B #2			
Transfer From R & B #3			
Transfer From R & B #4			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL REVENUES & TRANSFER	5,561.22	5,000.00	5,000.00
EXPENDITURES:			
Bank Service Charges			
Engineering & Architectural			
Conemnation Commissioner			
Building Repairs			
Miscellaneous	0.00	5,000.00	5,000.00
Utility Relocation			
Buildings & Improvements	0.00	0.00	0.00

	2007 ACTUAL YEAR END	2008 ESTIMATED AMOUNT	2009 ADOPTED BUDGET
Land			
TOTAL EXPENDITURES	0.00	5,000.00	5,000.00
Reserve for Contingencies	0.00	0.00	130,000.00
TRANSFERS:			
Transfer To General			
Transfer to Hwy Relief Rt.			
Transfer To R & B #1			
Transfer To R & B #2			
Transfer To R & B #3			
Transfer To R & B #4			
TOTAL TRANSFERS	0.00	0.00	0.00
TOTAL EXPEND. & TRANSFERS	0.00	5,000.00	135,000.00
BALANCE YEAR END	134,866.80	134,866.80	4,866.80