

**JIM WELLS COUNTY**

**ADOPTED BUDGET**

**FOR THE YEAR 2010**

This budget will raise more total property taxes than last year's budget by \$226,887.00 or 2.23%, and of that amount \$288,640.00 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**

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**Zenaida Sanchez**  
**County Commissioner Pct. #1**

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**Ventura Garcia**  
**County Commissioner Pct. #2**

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**Oswald Alanis**  
**County Commissioner Pct. #3**

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**Javier N. Garcia**  
**County Commissioner Pct. #4**

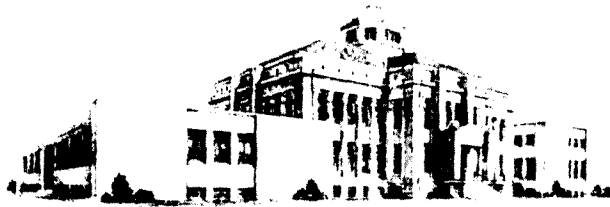
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**Ruben Sandoval**  
**County Clerk**

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**Eladio Gonzalez, Jr.**  
**County Auditor**

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## COUNTY OF JIM WELLS



L. ARNOLDO SAENZ  
County Judge

200 N. Almond  
Alice, Texas 78332

Ph: 361 668-5706  
Fax: 361 668-8671

September 25, 2009

Honorable Commissioner's Court  
of Jim Wells County

In presenting the Budget for 2010 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 \$ 1,975,951,275. This valuation shows an increase of \$ 88,572,534. from that of the preceding year and is based on 100% of the total market value of the property assessed.

The tax levy included \$ 0.533275 for operating funds, \$ 0.085086 for special road tax and \$ 0.015454 for debt service funds, a total of \$ 0.633815 on each \$ 100.00 valuation.

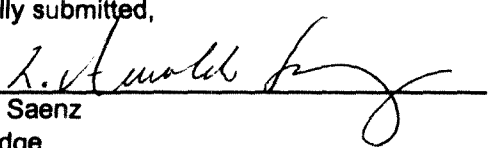
It is estimated that \$ 700,000. of the delinquent taxes will be collected during the year of 2010 which amount then added to estimated current tax collections of \$ 9,568,317. makes a total of \$ 10,268,317. estimated ad valorem tax revenue for 2010. It is also estimated that \$ 2,957,419 of sales taxes will be collected during the year of 2010.

When the 2010 budget is formally approved on September 25, 2009, the Commissioner's Court is hereby requested to approve the "Estimated 2009 figures as a formal budget amendment for the year 2009.

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

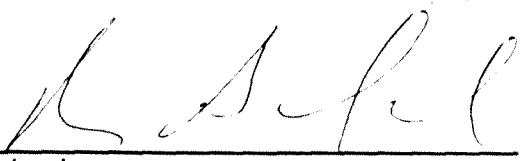
Jim Wells County has outstanding bonded debt (Series 2008) but does not have warrants or registered script warrants.

Respectfully submitted,

  
L. Arnoldo Saenz  
County Judge

  
Eladio Gonzalez, Jr.  
County Auditor

ATTEST:

  
Ruben Sandoval  
County Clerk



## BUDGET CERTIFICATE

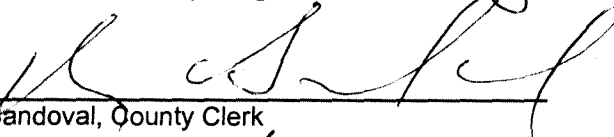
Budget of Jim Wells County, Texas  
Budget Year from January 1, 2010 thru December 31, 2010


THE STATE OF TEXAS

COUNTY OF JIM WELLS

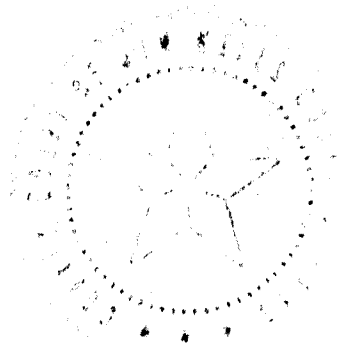
We, L. Arnoldo Saenz, County Judge; Ruben Sandoval, County Clerk; and Eladio Gonzalez, Jr., County Auditor of Jim Wells County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Jim Wells County, Texas as passed and approved by the Commissioner's Court on the 25th day of September, 2010 as the same appears on file in the Office of the County Clerk of said County.

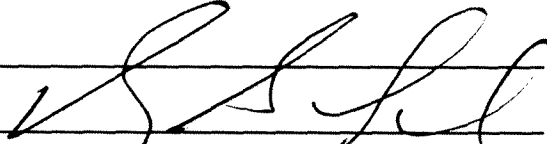
  
\_\_\_\_\_  
L. Arnoldo Saenz, County Judge

  
\_\_\_\_\_  
Ruben Sandoval, County Clerk

  
\_\_\_\_\_  
Eladio Gonzalez, Jr., County Auditor

Subscribed and sworn to before me, the undersigned authority,  
this the 25th day of September, 2010.



  
\_\_\_\_\_  
Jim Wells County Clerk

JIM WELLS COUNTY  
TAX RATES BY FUNDS  
BUDGET 2010

OPERATING FUNDS	2007	2008	Effective Tax Rate 2009	Adopted Tax Rate 2009
GENERAL	0.504538	0.502898	0.487204	0.487204
ROAD & BRIDGE SPECIAL	0.047825	0.047591	0.046071	0.046071
ROAD & BRIDGE FM &LR	0.088456	0.087963	0.085086	0.085086
TOTAL	0.640819	0.638452	0.618361	0.618361
<u>DEBT SERVICE FUNDS</u>				
Series 2003	0.017236			
Series 2008		0.016335	0.015454	0.015454
TOTAL COUNTY TAX RATE	0.658055	0.654787	0.633815	<u>0.633815</u>

JIM WELLS COUNTY  
COMPUTATION OF ESTIMATED SALES TAX  
COLLECTIONS FOR 2010 BUDGET

Gross Sales	739,354,644
Tax Rate	0.005
Estimated Sales Tax Collections @ 100%	<u>3,696,773</u>
Estimated Sales Tax Collections @ 80%	<u><u>2,957,419</u></u>

DISTRIBUTION OF ESTIMATED SALES TAX  
COLLECTIONS FOR 2010 BUDGET

Operating Funds	Estimated Collections	Rate	Rate	TOTAL DISTRIBUTION
General	2,957,419	82%	100%	2,425,083
Road & Bridge Pct. #1	2,957,419	18%	22%	117,114
Road & Bridge Pct. #2	2,957,419	18%	13%	69,204
Road & Bridge Pct. #3	2,957,419	18%	32%	170,347
Road & Bridge Pct. #4	2,957,419	18%	33%	175,671
Total Distribution				<u><u>2,957,419</u></u>

JIM WELLS COUNTY  
COMPUTATION OF ESTIMATED CURRENT TAX  
COLLECTIONS FOR 2010 BUDGET  
(OPERATING FUNDS)

	<u>General &amp; Special R &amp; B</u>	<u>FM &amp; LR</u>
Gross Assessed Valuation	1,975,951,275	1,975,951,275
Less Exemptions:		
Agriculture Use	(206,342,568)	(206,342,568)
10% HMS Limit	(39,408,529)	(39,408,529)
General Homestead	0	(12,655,601)
Over 65 Exemption	(65,814,813)	(65,814,813)
Disabled Persons	(17,116,504)	(17,116,504)
Disabled Veterans	(4,658,854)	(4,653,640)
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Net Taxable Valuation	1,642,610,007	1,629,959,620
Tax Rate (0.633815)	0.533275	0.085086
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Tax Levy (10,400,345)	8,759,629	1,386,867
Less 8% Delinquency	(700,770)	(110,949)
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Net Collections (9,568,317)	8,058,858	1,275,918
1-CENT TAX LEVY EQUALS	151,120	149,956

JIM WELLS COUNTY  
COMPUTATION OF ESTIMATED CURRENT TAX  
COLLECTIONS & PAYMENTS FOR 2010 BUDGET  
(DEBT SERVICE - SERIES 2008)

	<u>General</u>
Gross Assessed Valuation	1,975,951,275
Less Exemptions:	
Agriculture Use	(206,342,568)
10% HMS Limit	(39,408,529)
General Homestead	0
Over 65 Exemption	(65,814,813)
Disabled Persons	(17,116,504)
Disabled Veterans	(4,658,854)
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Net Taxable Valuation	1,642,610,007
Tax Rate (0.633815)	0.015454
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Tax Levy (10,400,345)	253,849
Less Delinquency	(20,308)
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Net Collections	233,541
Estimated Fund Balance @ 12-31-09	49,759
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Total Available for Debt Service	283,301

DEBT SERVICE PAYMENTS SCHEDULE 2010

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
March 1, 2010	75,000	52,786	127,786
September 1, 2010	75,000	51,338	126,338
	<hr/>	<hr/>	<hr/>
Total	150,000	104,124	254,124

JIM WELLS COUNTY  
DISTRIBUTION OF ESTIMATED TAX  
COLLECTIONS FOR 2010 BUDGET

Operating Fund	Tax Rate	Estimated Collections		Total
		Current	Delinquent	
General	0.487204	7,362,633	537,600	7,900,233
Road & Bridge Special	0.046071	696,226	50,890	747,116
FC -LR	0.085086	1,275,918	94,010	1,369,928
TOTAL	0.618361	9,334,776	682,500	10,017,276
Debt Service	0.015454	233,541	17,500	251,041
TOTAL	0.633815	9,568,317	700,000	10,268,317

Road & Bridge Distribution:

	Rate	Current	Delinquent	Total
Road & Bridge Pct. #1	22%	345,872	31,878	377,750
Road & Bridge Pct. #1 - ADM		100,000	-	100,000
Road & Bridge Pct. #2	13%	204,379	18,837	223,216
Road & Bridge Pct. #2 - ADM		100,000	-	100,000
Road & Bridge Pct. #3	32%	503,086	46,368	549,454
Road & Bridge Pct. #3 - ADM		100,000		100,000
Road & Bridge Pct. #4	33%	518,807	47,817	566,624
Road & Bridge Pct. #4 - ADM		100,000		100,000
Total	100%	1,972,144	144,900	2,117,044

ORDER TO SET TAX RATE

THE STATE OF TEXAS                    )  
COUNTY OF JIM WELLS                )(

On this the 25th day of September, 2009, 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 three and thirty eight fifteen hundreds cents (\$.633815) 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 2009 be set at sixty three and thirty eight fifteen hundreds (\$.633815) per hundred dollars valuation, the tax revenue from same to be allocated on the following basis:

50.2658 cents (\$.502658) of said 63.3815 cents (\$.633815) to the County General Fund, (\$.487204) for Maintenance & Operations and \$.015454 for Debt Service ), 4.6071 cents (\$.046071) to the Special Road Fund and the remaining 08.5086 cents (\$.085086) of said 63.3815 cents per hundred dollars valuation to the Flood and Lateral Road Fund, for a total effective tax rate of sixty three and thirty eight fifteen hundreds cents per hundred dollars valuation.

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

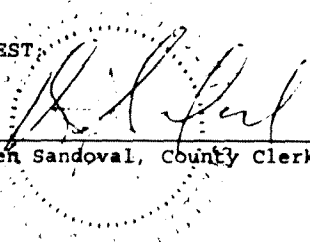
The above order being read, it was moved and seconded that same pass. Thereupon, the question being called for, the following members of the Court voted aye:

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

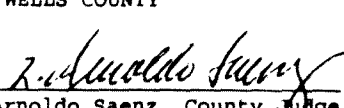
The following members of the Court voted nay:

SIGNED AND ENTERED on this the 25<sup>th</sup> day of September, 2009.

ATTEST:

  
Ruben Sandoval, County Clerk

JIM WELLS COUNTY

  
L. Arnoldo Saenz, County Judge

JIM WELLS COUNTY  
SUMMARY OF ADOPTED BUDGET  
FOR THE YEAR 2010

Operating Funds	Estimated Bal. 1/1/2010	Budgeted Rev. & Transfers	Available Resources	Budgeted Exp. Transf. & Reserv.	Estimated Bal. 12/31/2010
General	1,748,910.58	12,146,435.00	13,895,345.58	13,882,886.00	12,459.58
Road & Bridge Pct. #1	1,559.94	799,994.00	801,553.94	790,086.00	11,467.94
Road & Bridge Pct. #2	358,519.30	514,033.00	872,552.30	509,787.00	362,765.30
Road & Bridge Pct. #3	107,706.67	1,134,187.00	1,241,893.67	1,129,891.00	112,002.67
Road & Bridge Pct. #4	158,099.66	1,148,988.00	1,307,087.66	1,238,871.00	68,216.66
Indigent Health Care	56,716.00	916,007.00	972,723.00	972,723.00	-
Sheriff Impound Yard	10,554.63	48,200.00	58,754.63	45,682.00	13,072.63
Small Dams Pct. #2	17,444.58	33,685.00	51,129.58	48,000.00	3,129.58
Law Library	12,878.33	34,100.00	46,978.33	18,000.00	28,978.33
D. A. Drug Forfeiture	1,581.89	-	1,581.89	-	1,581.89
Sheriff Drug Forfeiture	150,289.13	240,000.00	390,289.13	387,085.00	3,204.13
Records Management	38,805.88	39,500.00	78,305.88	76,485.00	1,820.88
Jail Expansion Project	310,845.92	1,000.00	311,845.92	305,000.00	6,845.92
Debt Service	49,759.49	252,860.00	302,619.49	255,317.00	47,302.49
Road Bond (1967)	144,098.38	1,000.00	145,098.38	135,000.00	10,098.38
TOTAL	3,167,770.38	17,309,989.00 X	20,477,759.38	19,794,813.00	682,946.38



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>GENERAL FUND</u>			
BEGINNING BALANCE	3,843,045.77	4,195,294.58	1,748,910.58
REVENUES:			
Current Ad Valorem Tax	7,323,111.47	7,386,272.00	7,362,633.00
Delinquent Ad Valorem Tax	549,808.54	528,595.00	537,600.00
Sales Tax	3,585,490.51	2,572,177.00	2,425,083.00
OSSF Permit Fees	32,320.00	22,661.00	25,000.00
Alcoholic Beverages	16,646.29	15,000.00	12,000.00
Beer, Wine & Liquor	8,490.50	8,000.00	7,000.00
Mixed Drink License	17,602.72	16,000.00	15,000.00
Homeland Security Grant	81,599.26	-	-
State Reimb. Indigent Defense	17,951.25	12,000.00	24,247.00
State Reimb. Tobacco	58,133.60	58,426.00	40,000.00
State Reimb. Juror Payment	9,860.00	11,000.00	10,000.00
S.O.S. Reimb. Elections	23,000.00	-	10,000.00
State Compt. Judicial Supp. C.A.	31,250.00	31,250.00	31,250.00
State Compt. Judicial Supp. C.J.	17,203.17	15,000.00	15,000.00
CBCG Grant Reimbursement	25,000.00	25,000.00	25,000.00
Consolidated Court Costs	33,381.46	25,000.00	24,000.00
State Traffic Fees	-	-	-
Bail Bond Fees	-	-	-
Jury Fees	-	-	-
Drug Court Fee	10.00		
Courthouse Security J.P. Pct. #1	8,059.39	6,876.00	6,000.00
Courthouse Security J.P. Pct. #3	1,160.03	495.00	500.00
Courthouse Security J.P. Pct. #4	1,585.75	1,201.00	1,000.00
Courthouse Security J.P. Pct. #5	3,725.50	3,834.00	3,500.00
Courthouse Security J.P. Pct. #6	6,474.75	5,243.00	5,000.00
Courthouse Security Clerk	5,126.00	5,386.00	4,500.00
Sheriff Fees	40,862.87	42,420.00	40,000.00
Federal Marshal Detension	367,955.76	310,350.00	300,000.00
Federal Marshal Travel	53,907.57	39,851.00	35,000.00
Federal Marshal Medical	1,769.00	1,604.00	1,000.00
Sheriff Impound Fees	-		
Law Enforcement Training Sheriff	3,830.65	4,225.00	4,225.00
Law Enforcement Training Constable	1,340.06	1,251.00	1,251.00
Law Enforcement Training D.A.	741.08	730.00	700.00
County Clerk Fees	288,777.45	263,139.00	260,000.00
Tax Assessor Collector Fees	136,182.73	125,783.00	125,000.00
Child Safety Fees	51,235.50	40,000.00	45,096.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
District Clerk Fees	193,569.51	180,440.00	175,000.00
Rec. District Court Attorney Fees	3,038.25	3,611.00	3,000.00
State Juvenile Probation Fees	-	-	-
Justice of the Peace Pct. #1 Fees	1,307.44	1,763.00	1,000.00
Justice of the Peace Pct. #3 Fees	200.19	156.00	100.00
Justice of the Peace Pct. #4 Fees	46.61	25.00	50.00
Justice of the Peace Pct. #5 Fees	283.41	467.00	400.00
Justice of the Peace Pct. #6 Fees	225.65	131.00	100.00
Fiscal Service Fees	1,500.00	1,500.00	1,500.00
J. P. Pct. #1 Technology Fee	8,165.16	6,961.00	6,000.00
J. P. Pct. #3 Technology Fee	1,157.03	515.00	500.00
J. P. Pct. #4 Technology Fee	1,586.23	1,182.00	1,000.00
J. P. Pct. #5 Technology Fee	3,509.56	3,939.00	3,800.00
J. P. Pct. #6 Technology Fee	6,513.39	5,287.00	5,000.00
Court Reporting Fees	9,772.00	10,430.00	9,000.00
Constable Pct. #1 Fees	11,265.00	8,690.00	8,500.00
Constable Pct. #3 Fees	1,042.00	-	300.00
Constable Pct. #4 Fees	675.00	-	100.00
Constable Pct. #5 Fees	2,682.00	2,693.00	2,000.00
Constable Pct. #6 Fees	630.00	932.00	700.00
Justice of the Peace Pct. #1 Fines	177,972.24	132,434.00	130,000.00
Justice of the Peace Pct. #3 Fines	11,779.00	10,235.00	10,000.00
Justice of the Peace Pct. #4 Fines	25,988.42	19,279.00	19,000.00
Justice of the Peace Pct. #5 Fines	72,275.49	73,849.00	72,000.00
Justice of the Peace Pct. #6 Fines	106,879.12	82,333.00	80,000.00
General Restitutions	-	-	-
Interest on Investments	359,471.26	180,000.00	50,000.00
Rentals	5,005.00	5,705.00	4,000.00
Election Equipment Rental	4,836.00	5,698.00	5,000.00
Oil & Gas Royalty/Leases	1,630.37	2,500.00	2,500.00
Coin Station Receipts	51,105.28	25,981.00	25,000.00
Sale of Assets	57.80	2,593.00	1,000.00
Sale of Voter Registration Lists	568.60	400.00	300.00
Sale of Estray Animals	2,046.09	2,803.00	2,000.00
Insurance Recovery	-	3,358.00	1,000.00
Brooks County Reimbursement	32,707.00	80,000.00	80,000.00
D. A. Grant Reimbursement	34,449.99	-	-
Sheriff COPS in School Reimb.	-	40,000.00	40,000.00
Refunds Sundry	53,388.84	10,000.00	10,000.00
TOTAL REVENUES	13,990,921.79	12,484,659.00	12,146,435.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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TRANSFERS:			
Transfer from R & B Pct. #1			
Transfer from R & B Pct. #2			
Transfer from R & B Pct. #3			
Transfer from R & B Pct. #4			
Transfer from Sheriff Federal Detent.	-	-	-
Transfer from Auto Theft Grant	-	-	-
Transfer from Crime Victims Grant	-	-	-
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TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	13,990,921.79	12,484,659.00	12,146,435.00

2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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## EXPENDITURES:

### COUNTY JUDGE

Salary - County Judge	93,443.00	97,328.00	97,328.00
Salary - Secretaries	47,188.90	60,000.00	68,250.00
Social Security Taxes	10,625.78	12,036.00	12,666.00
Group Insurance	12,532.91	13,402.00	19,500.00
Retirement	16,915.57	18,738.00	19,273.00
Worker's Compensation	394.01	393.00	414.00
Unemployment Insurance			
Travel			
Office Supplies	1,199.04	2,000.00	2,000.00
Postage & Box Rent			
Telephone	2,269.02	3,000.00	4,000.00
Conferences & Associations	2,492.46	2,500.00	2,000.00
Advertising, Legal Notices			
Office Equipment Repair	460.00	200.00	200.00
Office Equipment Rental	3,346.07	3,500.00	6,000.00
Bond Premiums	50.00	200.00	200.00
Insurance Premiums			
Freight & Express			
Equipment	1,199.00	3,000.00	3,000.00
Furniture & Fixtures	-	500.00	1,000.00
TOTAL COUNTY JUDGE	192,115.76	216,797.00	235,831.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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COUNTY CLERK			
Salary - County Clerk	61,142.00	64,199.00	64,199.00
Salary - Deputies	175,699.85	225,759.00	225,759.00
Social Security Taxes	17,696.02	22,182.00	22,182.00
Group Insurance	44,040.28	50,991.00	58,500.00
Retirement	26,621.47	32,591.00	33,751.00
Worker's Compensation	663.07	812.00	725.00
Unemployment Insurance	2,733.68	8,000.00	-
Travel			
Office Supplies	11,385.25	9,500.00	9,500.00
Postage & Box Rent			
Telephone	1,714.87	3,000.00	1,200.00
Conferences & Associations	1,700.73	4,500.00	4,500.00
Advertising, Legal Notices			
Office Equipment Repair	-	700.00	700.00
Office Equipment Rental	7,758.73	8,000.00	8,000.00
Bond Premiums	-	91.00	100.00
Insurance Premiums	-	-	125.00
Freight & Express			
Printing & Filming	34,954.89	39,000.00	39,000.00
Equipment	594.98	5,000.00	5,000.00
Furniture & Fixtures	-	604.00	500.00
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TOTAL COUNTY CLERK	386,705.82	474,929.00	473,741.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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VETERANS OFFICE			
Salary - Veterans Officer	25,106.00	26,046.00	26,046.00
Salary - Secretary			
Social Security Taxes	1,920.43	1,993.00	1,993.00
Group Insurance	5,765.52	6,281.00	6,500.00
Retirement	2,821.95	2,927.00	3,032.00
Worker's Compensation	70.26	73.00	65.00
Unemployment Insurance			
Travel	-	-	-
Office Supplies	138.04	250.00	250.00
Postage & Box Rent			
Telephone	422.77	500.00	500.00
Conferences & Associations	831.26	736.00	736.00
Advertising, Legal Notices			
Office Equipment Repair			
Office Equipment Rental	927.16	1,000.00	1,000.00
Bond Premiums			
Insurance Premiums			
Freight & Express			
Medical Transportation	31,220.00	40,000.00	30,000.00
Equipment	-	900.00	900.00
Furniture & Fixtures			
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TOTAL VETERANS OFFICE	69,223.39	80,706.00	71,022.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>EMERGENCY MANAGEMENT</u>			
Travel			
Office Supplies			
Postage & Box Rent			
Telephone			
Miscellaneous Supplies	2,149.12	1,000.00	8,200.00
Conferences & Associations	400.00	1,000.00	3,000.00
Advertising, Legal Notices			
Office Equipment Repair			
Office Equipment Rental			
Bond Premiums			
Insurance Premiums			
Freight & Express			
Equipment	107,357.51	12,000.00	2,000.00
Motor Vehicles	-	18,995.00	-
Furniture & Fixtures			
TOTAL EMERGENCY MANAGEMENT	109,906.63	32,995.00	13,200.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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NON-DEPARTMENTAL			
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Salary - Land Use Administrator	6,488.00	6,812.00	6,812.00
Social Security Taxes	189.86	200.00	521.00
Group Insurance	6,448.50	7,318.00	6,500.00
Retirement	729.29	766.00	793.00
Worker's Compensation	33.80	35.00	17.00
Unemployment Insurance			
Travel	-	-	-
Office Supplies	1,090.27	10,000.00	10,000.00
Postage	51,310.10	50,000.00	50,000.00
Bank Charges	708.05	24,000.00	24,000.00
Cost of Audit	79,650.00	75,000.00	65,000.00
Consultant Services	9,690.00	10,000.00	10,000.00
Contract Services	-	21,400.00	20,000.00
Telephone			
Conferences & Associations	6,281.80	12,000.00	10,000.00
Advertising & Legal Notices	4,479.38	5,000.00	2,000.00
Rental of Copy Machines	5,502.00	8,000.00	8,000.00
Bond Premiums			
Miscellaneous	20,781.43	5,000.00	5,000.00
Contingent Liabilities	-	50,000.00	50,000.00
Weighing	110.00	1,250.00	2,500.00
Attorney Fees	80,911.56	40,000.00	40,000.00
Estray Animal Reimb.	-	500.00	500.00
Child Safety Payments	33,801.77	34,000.00	40,586.00
Wild Life Payments	1,966.29	8,000.00	8,000.00
Equipment	380.00	-	-
Furniture & Fixtures			
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TOTAL NON-DEPARTMENTAL	310,552.10	369,281.00	360,229.00



2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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#### COUNTY COURT

Salary - Court Coordinator			
Salary - Court Reporter			
Salary - Court Bailiff			
Social Security Taxes			
Group Insurance			
Retirement			
Worker's Compensation			
Unemployment Insurance			
Attorney Fees	-	-	-
Attorney Fees - Juvenile	73,835.00	68,000.00	65,000.00
Attorney Fees - Mental	18,125.00	21,000.00	20,000.00
Attorney Fees - Criminal	12,375.00	5,000.00	10,000.00
Attorney Fees - TDPRS			
Rental of Equipment - Truancy	1,243.80	1,500.00	1,500.00
Petit Jurors	162.00	1,000.00	500.00
Food Jurors	-	100.00	100.00
Court Costs	23,887.18	26,000.00	27,000.00
Inquest Fees	290.00	100.00	400.00
TOTAL COUNTY COURT	129,917.98	122,700.00	124,500.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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DISTRICT COURT			
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Salary - District Judge Supplement	1,500.00	1,500.00	1,500.00
Salary - Visiting Judges	-	15,000.00	30,000.00
Salary - Court Manager	42,000.00	45,076.00	45,076.00
Salary - Deputy Court Managers	-	60,800.00	60,880.00
Salary - Secretary	52,287.00	37,000.00	37,000.00
Salary - Court Reporter	65,146.75	67,334.00	67,334.00
Salary - Court Bailiff	25,377.72	32,554.00	32,554.00
Salary - Court Interpreter	18,559.00	19,509.00	19,509.00
Social Security Taxes	15,258.34	22,480.00	22,480.00
Group Insurance	34,591.55	43,607.00	45,500.00
Retirement	22,925.25	27,409.00	28,850.00
Worker's Compensation	1,416.08	1,815.00	1,691.00
Unemployment Insurance			
Travel	783.34	2,500.00	2,500.00
Office Supplies	4,221.05	5,000.00	5,000.00
Postage, Box Rental	218.00	-	-
Miscellaneous Supplies	207.13	-	-
Telephone	3,057.87	4,000.00	5,000.00
Conferences, Associations	2,395.12	5,000.00	10,000.00
Repairs of Equipment	80.00	1,000.00	1,000.00
Office Equipment Rental	4,670.03	5,000.00	5,000.00
Bond Premiums	-	100.00	100.00
Jury Commissioners	30.00	40.00	-
Grand Jurors	3,390.00	6,000.00	6,000.00
Petit Jurors	16,796.00	10,000.00	30,000.00
Food Jurors	2,624.86	3,000.00	5,000.00
Court Cost	8,282.15	10,000.00	22,700.00
Court Cost - TDPRS	48,711.11	89,000.00	50,850.00
Court Cost - Criminal	80,298.85	100,000.00	104,150.00
Court Cost - Child Support	4,900.00	10,000.00	6,900.00
Court Cost - Other	8,716.33	5,000.00	7,900.00
District Assessment	-	6,563.00	5,757.00
Visiting Court Reporter	5,118.50	5,000.00	5,000.00
Visiting Judge Expenses	890.48	3,000.00	8,000.00
Equipment	3,119.07	15,000.00	15,000.00
Furniture & Fixtures	1,944.59	25,100.00	25,100.00
Maintenance Law Library	6,016.34	5,000.00	5,000.00
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TOTAL DISTRICT COURT	485,532.51	689,387.00	718,331.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<u>DISTRICT CLERK</u>			
Salary - District Clerk	61,142.00	64,199.00	64,199.00
Salary - Deputies	235,759.85	268,894.00	268,894.00
Social Security Taxes	22,556.61	25,482.00	25,482.00
Group Insurance	57,675.32	57,702.00	65,000.00
Retirement	33,108.15	37,440.00	38,772.00
Worker's Compensation	831.41	933.00	833.00
Unemployment Insurance			
Travel			
Office Supplies	15,312.05	12,500.00	12,500.00
Postage & Box Rent			
Telephone	2,731.52	4,000.00	1,700.00
Conferences & Associations	3,639.25	3,800.00	3,800.00
Advertising, Legal Notices			
Office Equipment Repair	5,212.74	3,500.00	3,500.00
Office Equipment Rental	10,311.16	8,000.00	6,000.00
Bond Premiums	-	400.00	400.00
Insurance Premiums			
Miscellaneous	-	-	-
Freight & Express			
Equipment	1,679.94	8,000.00	8,000.00
Furniture & Fixtures	-	5,000.00	5,000.00
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TOTAL DISTRICT CLERK	449,960.00	499,850.00	504,080.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>JUSTICE OF THE PEACE PCT. #1</u>			
Salary - Justice of the Peace Pct. #1	19,928.96	47,000.00	47,000.00
Salary - Clerks	48,166.00	65,405.00	65,405.00
Social Security Taxes	5,202.90	8,599.00	8,599.00
Group Insurance	13,544.32	22,684.00	19,500.00
Retirement	7,382.11	12,584.00	13,084.00
Worker's Compensation	190.64	315.00	281.00
Unemployment Insurance	-	-	-
Travel	-	500.00	500.00
Office Supplies	2,482.71	2,000.00	2,000.00
Postage & Box Rent			
Telephone	842.79	1,500.00	1,500.00
Conferences & Associations	593.85	2,000.00	2,000.00
Advertising, Legal Notices			
Office Equipment Repair	-	100.00	100.00
Office Equipment Rental	1,444.18	2,400.00	2,400.00
Bond Premiums	175.00	175.00	100.00
Insurance Premiums			
Petit Jurors	254.00	500.00	500.00
Miscellaneous			
Court Costs (Autopsy)	6,175.00	18,200.00	10,000.00
Inquest Fees	360.00	1,320.00	1,000.00
Equipment - Technology	1,700.00	3,500.00	3,500.00
Equipment	39.99	-	-
Furniture & Fixtures	48.98	-	-
TOTAL JUSTICE OF THE PEACE #1	108,531.43	188,782.00	177,469.00

2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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#### JUSTICE OF THE PEACE PCT. #3

Salary - Justice of the Peace Pct. #3	24,897.00	28,000.00	28,000.00
Salary - Clerks	20,939.00	22,500.00	22,500.00
Social Security Taxes	3,451.67	3,864.00	3,864.00
Group Insurance	11,689.93	12,645.00	13,000.00
Retirement	5,151.81	5,676.00	5,878.00
Worker's Compensation	128.24	142.00	126.00
Unemployment Insurance			
Travel	644.60	1,000.00	2,400.00
Office Supplies	669.70	700.00	600.00
Postage & Box Rent	289.84	300.00	400.00
Telephone	2,035.44	1,740.00	1,740.00
Conferences & Associations	1,817.14	2,000.00	2,000.00
Advertising, Legal Notices			
Office Equipment Repair	218.95	150.00	150.00
Office Equipment Rental	1,877.95	1,200.00	2,400.00
Bond Premiums	92.50	100.00	100.00
Insurance Premiums			
Petit Jurors	60.00	50.00	50.00
Miscellaneous	123.75	100.00	
Court Costs (Autopsy)	2,100.00	10,000.00	10,000.00
Inquest Fees	180.00	200.00	200.00
Equipment - Technology	2,148.72	3,500.00	3,500.00
Equipment			
Furniture & Fixtures		500.00	500.00

TOTAL JUSTICE OF THE PEACE #3	78,516.24	94,367.00	97,408.00
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	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>JUSTICE OF THE PEACE PCT. #4</u>			
Salary - Justice of the Peace Pct. #4	32,500.00	35,000.00	35,000.00
Salary - Clerks	20,058.00	22,500.00	22,500.00
Social Security Taxes	4,020.97	4,399.00	4,399.00
Group Insurance	11,593.32	12,638.00	13,000.00
Retirement	5,907.64	6,462.00	6,693.00
Worker's Compensation	147.22	161.00	144.00
Unemployment Insurance	-	-	-
Travel	1,214.27	1,000.00	4,000.00
Office Supplies	367.63	200.00	700.00
Postage & Box Rent	147.70	200.00	200.00
Telephone	1,219.40	1,200.00	1,200.00
Conferences & Associations	844.26	2,000.00	2,000.00
Advertising, Legal Notices			
Office Equipment Repair	-	100.00	100.00
Rental of Space	2,200.00	2,400.00	2,400.00
Office Equipment Rental	779.88	800.00	
Bond Premiums	50.00	50.00	100.00
Insurance Premiums			
Petit Jurors			
Miscellaneous			
Court Costs (Autopsy)	290.00	10,000.00	10,000.00
Inquest Fees	140.00	120.00	100.00
Equipment - Technology	1,634.61	3,500.00	3,500.00
Equipment		500.00	500.00
Furniture & Fixtures			
TOTAL JUSTICE OF THE PEACE #4	83,114.90	103,230.00	106,536.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>JUSTICE OF THE PEACE PCT. #5</u>			
Salary - Justice of the Peace Pct. #5	48,481.00	50,905.00	50,905.00
Salary - Clerks	41,940.00	45,644.00	45,644.00
Social Security Taxes	6,917.34	7,386.00	7,386.00
Group Insurance	11,701.56	18,260.00	19,500.00
Retirement	8,265.07	10,852.00	11,238.00
Worker's Compensation	253.37	270.00	241.00
Unemployment Insurance			
Travel	629.46	1,600.00	3,000.00
Office Supplies	1,159.85	1,500.00	1,500.00
Postage & Box Rent	631.73	500.00	600.00
Office Expense	-	-	-
Telephone	1,768.88	2,200.00	2,200.00
Conferences & Associations	2,033.00	2,000.00	2,000.00
Advertising, Legal Notices			
Office Equipment Repair	-	100.00	100.00
Rental of Space			
Office Equipment Rental	2,302.68	2,400.00	2,400.00
Bond Premiums	-	100.00	100.00
Insurance Premiums	50.00		
Petit Jurors	156.00	100.00	216.00
Miscellaneous	-	-	-
Court Costs (Autopsy)	7,875.00	10,000.00	10,000.00
Inquest Fees	380.00	360.00	100.00
Equipment - Technology	2,570.98	3,500.00	3,500.00
Equipment	37.57	-	-
Furniture & Fixtures	-	-	-
TOTAL JUSTICE OF THE PEACE #5	137,153.49	157,677.00	160,630.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>JUSTICE OF THE PEACE PCT. #6</u>			
Salary - Justice of the Peace Pct. #6	53,981.00	56,680.00	56,680.00
Salary - Clerks	49,989.05	58,955.00	58,955.00
Social Security Taxes	7,921.42	8,846.00	8,846.00
Group Insurance	11,748.91	18,297.00	19,500.00
Retirement	8,883.09	11,501.00	11,718.00
Worker's Compensation	291.17	324.00	289.00
Unemployment Insurance	-	-	-
Travel	4,364.48	5,000.00	5,000.00
Office Supplies	2,795.83	3,250.00	3,250.00
Postage & Box Rent	38.00	100.00	100.00
Office Expense	-	-	-
Telephone	1,810.63	4,000.00	1,000.00
Conferences & Associations	1,819.71	2,000.00	2,000.00
Utilities	2,616.26	2,700.00	1,400.00
Rental of Space	3,600.00	3,600.00	3,600.00
Office Equipment Repair	220.00		
Office Equipment Rental	3,346.52	3,500.00	3,500.00
Bond Premiums	71.00	71.00	100.00
Insurance Premiums			
Petit Jurors		282.00	
Miscellaneous			
Court Costs (Autopsy)	10,212.50	6,800.00	10,000.00
Inquest Fees	620.00	200.00	200.00
Equipment - Technology	5,037.48	3,500.00	3,500.00
Equipment - Truancy			
Equipment	1,026.23	-	-
Furniture & Fixtures	259.99	600.00	600.00
TOTAL JUSTICE OF THE PEACE #6	170,653.27	190,206.00	190,238.00



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>COUNTY ATTORNEY</u>			
Salary-County Attorney	97,000.00	100,438.00	100,438.00
Salary-Asst. Co. Atty	100,068.52	140,000.00	140,000.00
Salary-Secretaries	138,739.81	144,710.00	148,612.00
Salary-Secretary-Truancy	923.08	25,796.00	29,700.00
Social Security Taxes	25,255.00	29,464.00	29,762.00
Social Security Taxes - Truancy	70.61	1,973.00	2,272.00
Group Insurance	38,327.39	39,050.00	45,500.00
Group Insurance - Truancy	-	6,000.00	6,500.00
Retirement	36,544.45	43,259.00	43,106.00
Retirement - Truancy	103.75	2,827.00	3,457.00
Workmens Compensation	745.93	872.00	756.00
Workmens Compensation - Truancy	2.58	79.00	74.00
Unemployment Insurance			
Travel		2,000.00	
Travel - Truancy	622.44	500.00	
Office Supplies	2,976.77	3,000.00	1,600.00
Office Supplies - Truancy	-	300.00	
Postage, Box Rental	98.00		
Telephone	2,219.15	3,500.00	2,400.00
Conferences & Associations	131.48	4,000.00	4,000.00
Repairs Of Equipment	81.79	500.00	500.00
Office Equipment Rental	3,061.45	3,600.00	3,600.00
Bond Premium	177.50	300.00	500.00
Insurance Premium	-	-	-
Miscellaneous	-	-	-
Equipment	177.39	-	-
Equipment - Truancy	39.80		
Furniture & Fixtures			
Furniture & Fixtures - Truancy	1,248.30	-	-
TOTAL COUNTY ATTORNEY	448,615.19	552,168.00	562,777.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>DISTRICT ATTORNEY</u>			
Salary-District Atty	2,500.00	2,500.00	2,500.00
Salary-Asst. Dist. Atty	198,654.02	230,082.00	230,082.00
Salary-Crime Victims			
Salary-Secretaries	201,550.44	202,324.00	202,324.00
Salary-Investigator	79,782.08	89,656.00	89,656.00
Social Security Taxes	37,246.55	39,974.00	39,974.00
Group Insurance	59,790.72	68,866.00	71,500.00
Retirement	54,769.07	58,680.00	60,768.00
Workmens Compensation	3,807.19	4,208.00	3,734.00
Unemployment Insurance		20,000.00	
Travel	6,410.98	3,000.00	10,000.00
Travel-Crime Victims			
Office Supplies	7,741.45	15,100.00	6,000.00
Postage,Box Rent, Etc.			
Professional Services	-	40,000.00	-
Telephone	2,057.38	10,000.00	5,000.00
Conference, Associations	15,541.11	8,000.00	10,000.00
Publications	-	2,000.00	2,000.00
Utilities	-		
Repairs of Motor Vehicles	-	500.00	
Repairs of Equipment	-	500.00	500.00
Office Equipment Rental	5,685.37	7,000.00	6,000.00
Bond Premium	-	100.00	100.00
Insurance Premium	833.10	800.00	500.00
Investigation Expense	2,297.88	1,000.00	2,500.00
Miscellaneous			
Equipment	(1,365.51)	5,000.00	5,000.00
Furniture & Fixtures	-	2,028.00	2,000.00
TOTAL DISTRICT ATTORNEY	677,301.83	811,318.00	750,138.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<u>ELECTIONS</u>			
Elections - Administrator	51,225.00	53,471.00	53,471.00
Elections - Judges & Clerk	19,001.00	10,185.00	10,185.00
Elections - Deputies	52,329.60	44,363.00	44,563.00
Elections - Computer Tech	22,072.97	20,396.00	20,396.00
Janitorial Service			
Social Security Taxes	9,235.75	9,824.00	9,839.00
Group Insurance	22,857.83	20,462.00	26,000.00
Retirement	12,530.96	13,289.00	13,785.00
Workers Comp. Insurance	404.65	360.00	321.00
Travel	184.15	500.00	500.00
Miscellaneous Supplies	52,139.02	2,000.00	5,000.00
Telephone	1,667.25	2,800.00	1,000.00
Conferences & Training	2,248.55	2,000.00	2,000.00
Conferences & Training - Other	8,000.00	-	
Utilities-County Building	-	400.00	400.00
Repairs of Equipment	700.95	2,000.00	
Rental of Space	900.00	1,200.00	1,200.00
Rental of Equipment	5,604.91	6,000.00	
Insurance & Premiums	70.00	70.00	70.00
Technology Support	13,214.22	20,000.00	10,000.00
Miscellaneous	540.35	100.00	100.00
Voter Registration	7,835.73	8,000.00	8,000.00
County Voting Machines	2,705.88	43,255.00	-
Equipment	-	-	-
Furniture & Fixtures	2,009.22	-	-
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TOTAL ELECTIONS	287,477.99	260,675.00	206,830.00

2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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#### COUNTY AUDITOR

Salary-County Auditor	84,000.00	88,200.00	88,200.00
Salary-Asst. Co. Auditors	173,997.41	191,706.00	191,706.00
Salary-Clerical			
Social Security Taxes	19,195.13	21,413.00	21,413.00
Group Insurance	41,791.79	45,394.00	45,500.00
Retirement	28,999.02	31,461.00	32,581.00
Worker's Comp. Insurance	722.36	784.00	700.00
Unemployment Insurance	-	-	-
Travel	207.69	2,000.00	2,000.00
Office Supplies	13,290.80	12,000.00	12,000.00
Postage,Box Rent, Etc.			
Telephone	2,809.79	3,500.00	3,500.00
Conference, Associations	4,820.46	4,000.00	4,000.00
Repairs of Equipment	286.00	1,000.00	1,000.00
Office Equipment Rental	5,465.44	7,000.00	7,000.00
Bond Premium	92.50	200.00	200.00
Insurance Premium			
Contract Services	9,550.00	12,546.00	20,000.00
Miscellaneous	-		
Equipment	8,736.56	13,682.00	10,000.00
Furniture & Fixtures	481.54	2,378.00	2,000.00
TOTAL COUNTY AUDITOR	394,446.49	437,264.00	441,800.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>COUNTY TREASURER</u>			
Salary-County Treasurer	61,142.00	64,199.00	64,199.00
Salary-Secretary	41,766.00	49,179.00	49,179.00
Social Security Taxes	7,673.94	8,673.00	8,673.00
Group Insurance	12,029.40	13,121.00	13,000.00
Retirement	10,815.64	11,546.00	11,957.00
Workmens Compensation	288.17	317.00	283.00
Unemployment Insurance			
Travel			
Office Supplies	1,162.59	1,800.00	1,800.00
Postage,Box Rent, Etc.			
Telephone	483.50	600.00	600.00
Conference, Associations	2,281.02	2,150.00	2,150.00
Repairs of Equipment	-	200.00	200.00
Office Equipment Rental	1,555.23	1,500.00	1,500.00
Bond Premium	-	313.00	313.00
Insurance Premium			
Expense Reimbursement			
Miscellaneous			
Equipment	544.99		
Furniture & Fixtures	874.98	300.00	300.00
TOTAL COUNTY TREASURER	140,617.46	153,898.00	154,154.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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TAX ASSESSOR-COLLECTOR			
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Salary-Tax Assess/Coll.	61,142.00	64,199.00	64,199.00
Salary-Deputies	190,496.84	214,664.00	214,664.00
Social Security Taxes	18,856.74	21,333.00	21,333.00
Group Insurance	42,322.46	47,484.00	58,500.00
Retirement	27,597.97	31,344.00	32,460.00
Workmens Compensation	704.34	781.00	697.00
Unemployment Insurance		4,000.00	
Travel			
Office Supplies	2,404.68	2,500.00	2,500.00
Valuation Services	374,659.00	380,035.00	380,083.00
Telephone	2,353.76	5,000.00	3,000.00
Conference, Associations	85.00	2,500.00	2,500.00
Repairs of Equipment	-	450.00	450.00
Office Equipment Rental	5,173.20	4,000.00	5,300.00
Bond Premium	2,395.00	1,207.00	1,207.00
Insurance Premium			
Expense Reimbursement			
Miscellaneous	-	-	-
Voter Registration	-	-	-
Equipment	868.85	658.00	
Furniture & Fixtures		537.00	
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TOTAL TAX ASSESS/COLLECTOR	729,059.84	780,692.00	786,893.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>INFORMATION TECHNOLOGY</u>			
Salary Computer Technician		30,000.00	30,000.00
Social Security Taxes		2,295.00	2,295.00
Group Insurance		7,318.00	6,500.00
Retirement		3,372.00	3,492.00
Workers Compensation		84.00	75.00
Office Supplies	-	-	-
Miscellaneous Supplies	1,800.00	1,000.00	3,000.00
Telephone			
Conferences & Training	-	2,000.00	2,000.00
Repairs of Equipment	385.00	10,000.00	10,000.00
Maintenance Software/Equipment	4,089.00	20,000.00	10,000.00
Equipment	776.97	20,000.00	15,000.00
Furniture & Fixtures	-	-	-
TOTAL COMPUTER SERVICE	7,050.97	96,069.00	82,362.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>COURTHOUSE &amp; BUILDINGS</u>			
Salary-Building Supervisor	-	-	-
Salary-Janitors	31,842.41	43,050.00	43,050.00
Social Security Taxes	2,118.20	3,293.00	3,293.00
Group Insurance	6,659.84	9,434.00	13,000.00
Retirement	2,204.95	3,918.00	5,011.00
Workmens Compensation	1,528.34	2,066.00	1,834.00
Unemployment Insurance	-	-	-
Travel	-	100.00	100.00
Gasoline, Oil, Lubricants	-	500.00	1,000.00
Cleaning & Janitorial Supplies	29,867.33	34,000.00	30,000.00
Hand Tools	-	-	-
Batteries, Tires & Tubes			
Repair Parts-Vehicles			
Repair Materials			
Miscellaneous Supplies	-	1,000.00	2,000.00
Architectural Fees	-	10,000.00	10,000.00
Telephone	35,211.14	40,000.00	40,000.00
Utilities	233,635.54	225,000.00	225,000.00
Utilities - Jail	110,909.43	125,000.00	125,000.00
Repairs & Maintenance	304,552.36	200,000.00	200,000.00
Repairs & Maintenance Vehicle	369.90	-	-
Rental of Space	28,300.00	24,000.00	24,000.00
Rental of Uniforms	747.30	1,000.00	1,000.00
Rental of Equipment			
Bond Premiums	-		
Insurance Premiums	147,003.46	165,000.00	165,000.00
Contract Labor - Janitorial Service	95,562.70	134,000.00	134,000.00
Miscellaneous	-	500.00	500.00
Land	16,017.52	-	
Equipment	33,396.69	40,000.00	40,000.00
Furniture & Fixtures	5,883.80	10,000.00	2,000.00
Motor Vehicles	20,473.06	-	-
Buildings & Improvements	372,662.23	400,000.00	100,000.00
TOTAL COURTHOUSE & BLDGS	1,478,946.20	1,471,861.00	1,165,788.00



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>CITY/COUNTY AIRPORT</u>			
Utilities			
Repairs, Maintenance			
Cleaning Services			
Contract Labor Repairs			
Contributions	-	50,000.00	50,000.00
TOTAL CITY/COUNTY AIRPORT	-	50,000.00	50,000.00
<u>AMBULANCE SERVICE</u>			
Ambulance Service Fees	142,100.00	180,100.00	155,800.00
Insurance			
TOTAL AMBULANCE SERVICE	142,100.00	180,100.00	155,800.00
<u>FIRE PROTECTION</u>			
Alice Fire Department	58,840.70	50,000.00	-
Premont Fire Department	39,250.98	39,251.00	-
Sandia Fire Department	5,000.00	-	-
Orange Grove Fire Department	84,489.20	-	-
Ben Bolt Fire Department	-	24,500.00	
Fire Departments - General	-	-	143,471.00
TOTAL FIRE PROTECTION	187,580.88	113,751.00	143,471.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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CONSTABLE PCT. #1			
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Salary-Constable Pct. #1	38,357.00	41,590.00	41,590.00
Salary-Deputy Constable	-	11,993.00	11,993.00
Salary-Secretary			
Social Security Taxes	3,570.38	5,216.00	5,216.00
Group Insurance	5,937.48	6,471.00	6,500.00
Retirement	4,311.32	4,675.00	4,841.00
Workmens Compensation	1,762.54	1,929.00	1,709.00
Unemployment Insurance			
Travel	10,600.00	19,400.00	14,600.00
Miscellaneous Supplies	343.87	400.00	400.00
Postage,Box Rent, Etc.			
Telephone	857.78	1,000.00	200.00
Conferences & Associations	249.35	400.00	400.00
Repairs Of Equipment	-	-	-
Radio Maintenance	-	200.00	200.00
Bond Premium	50.00	100.00	100.00
Insurance Premiums	-		
Miscellaneous			
Equipment	-	-	-
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TOTAL CONSTABLE PCT. #1	66,039.72	93,374.00	87,749.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>CONSTABLE PCT. #3</u>			
Salary-Constable Pct. #3	32,081.00	35,000.00	35,000.00
Salary-Secretary		3,397.00	3,397.00
Social Security Taxes	2,454.15	2,938.00	2,938.00
Group Insurance	5,341.32	5,966.00	6,500.00
Retirement	3,605.95	3,934.00	4,074.00
Workmens Compensation	1,154.92	1,269.00	1,126.00
Unemployment Insurance			
Travel			
Gasoline Oil & Lubricants	387.30	2,000.00	4,000.00
Miscellaneous Supplies	309.77	400.00	400.00
Postage,Box Rent, Etc.			
Telephone	1,700.68	1,000.00	500.00
Conference, Associations	609.10	400.00	400.00
LEOSE - Constable Pct. #3	-	-	-
Repairs of Motor Vehicles	25.16	500.00	500.00
Repairs of Equipment	1,585.00	-	-
Radio Maintenance	-	600.00	600.00
Bond Premium	50.00	100.00	100.00
Insurance Premiums	416.50	400.00	-
Miscellaneous	16.40	400.00	
Motor Vehicles	22,932.39		
Furniture & Fixtures			
Equipment	-	400.00	-
 TOTAL CONSTABLE PCT. #3	 72,669.64	 58,704.00	 59,535.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<u>CONSTABLE PCT. #4</u>			
Salary-Constable Pct. #4	32,081.00	35,000.00	35,000.00
Salary-Deputy Constable		15,991.00	15,991.00
Salary-Secretary			
Social Security Taxes	3,215.90	4,023.00	4,788.00
Group Insurance	5,918.04	6,422.00	6,500.00
Retirement	3,605.95	3,934.00	4,074.00
Workmens Compensation	1,536.60	1,476.00	1,627.00
Unemployment Insurance			
Travel	10,600.00	16,400.00	11,600.00
Miscellaneous Supplies	438.29	-	900.00
Postage,Box Rent, Etc.			
Telephone	-	500.00	500.00
Conferences & Associations	40.00	1,200.00	400.00
Repairs of Equipment			
Radio Maintenance	-	400.00	400.00
Bond Premium	50.00	100.00	100.00
Insurance Premiums			
Expense Reimbursement			
Miscellaneous			
Equipment		900.00	
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TOTAL CONSTABLE PCT. #4	57,485.78	86,346.00	81,880.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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CONSTABLE PCT. #5			
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Salary-Constable Pct. #5	32,081.00	35,000.00	35,000.00
Salary-Secretary			
Social Security Taxes	3,265.10	3,565.00	3,565.00
Group Insurance	6,830.60	7,619.00	6,500.00
Retirement	3,605.95	3,934.00	4,074.00
Workmens Compensation	1,536.60	1,260.00	1,117.00
Unemployment Insurance			
Travel	10,600.00	11,600.00	11,600.00
Miscellaneous Supplies	-	400.00	400.00
Postage,Box Rent, Etc.			
Telephone	653.00	600.00	300.00
Conferences & Associations	-	600.00	400.00
Repairs of Equipment			
Radio Maintenance	-	352.00	352.00
Bond Premium	50.00	100.00	100.00
Insurance Premium			
Expense Reimbursements			
Miscellaneous			
Equipment			
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TOTAL CONSTABLE PCT. #5	58,622.25	65,030.00	63,408.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<u>CONSTABLE PCT. #6</u>			
Salary-Constable Pct. #6	32,081.00	35,000.00	35,000.00
Salary-Secretary			
Social Security Taxes	3,265.10	3,794.00	3,794.00
Group Insurance	5,794.97	6,412.00	6,500.00
Retirement	3,605.95	3,934.00	4,074.00
Workmen's Comp Insurance	1,536.60	1,260.00	1,117.00
Unemployment Insurance			
Travel	10,600.00	14,600.00	14,600.00
Miscellaneous Supplies	286.69	400.00	400.00
Telephone	232.38	200.00	200.00
Conferences & Associations	377.29	1,000.00	800.00
Repairs Of Equipment	-	-	-
Radio Maintenance	-	300.00	300.00
Bond Premium	50.00	100.00	100.00
Insurance Premiums			
Expense Reimbursements			
Miscellaneous			
Equipment	-	-	-
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TOTAL CONSTABLE PCT. #6	57,829.98	67,000.00	66,885.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<b>SHERIFF'S DEPARTMENT</b>			
Salary-Sheriff	61,715.68	67,888.00	67,888.00
Salary-Deputies	737,155.27	800,560.00	800,560.00
Salary-Deputies COPS in School	76,869.93	102,600.00	130,192.00
Salary-Animal Control - Deputies	21,831.27	24,000.00	24,000.00
Salary - Deputies - O.T.	103,089.14	21,000.00	21,000.00
Salary-Secretaries	101,817.50	185,504.00	185,504.00
Salary-Dispatcher	154,073.50	158,682.00	158,682.00
Salary - Dispatchers - O.T.	16,166.44	3,150.00	3,150.00
Salary-Jail Cook	34,030.24	39,720.00	39,720.00
Salary-Jailers	616,103.72	510,258.00	510,258.00
Salary - Jailers - O.T.	50,927.26	31,500.00	31,500.00
Salary-Nurse	38,285.80	39,667.00	39,667.00
Salary-O.T.-Reserves	-	-	-
Social Security Taxes	160,105.36	151,517.00	153,927.00
Group Insurance	360,240.61	404,709.00	416,000.00
Retirement	222,602.65	223,061.00	225,451.00
Workmens Compensation	65,599.29	59,004.00	52,083.00
Unemployment Insurance	922.00	12,000.00	-
Travel	5,540.07	6,000.00	6,000.00
Office Supplies	12,108.31	12,000.00	12,000.00
Postage,Box Rent, Etc.	53.00	100.00	68.00
Gasoline, Oil & Lubricants	219,333.26	150,000.00	200,000.00
Food For Jail	111,056.31	112,000.00	85,000.00
Jail Supplies	35,468.27	38,000.00	25,000.00
Batteries, Tires & Tube	24,582.31	20,000.00	8,000.00
Repair Parts-Motor Vehicle			
Miscellaneous Supplies	13,890.19	15,000.00	10,000.00
Employee Medical	4,119.39	2,000.00	-
Crime Victims Medical	3,632.50	4,000.00	
Prisoner Medical-Hospital	38,214.22	80,000.00	80,000.00
Medical-Hospital-Federal Marshal	-	-	-
Prisoner Detention	25,589.67	150,000.00	50,000.00
Federal Marshal Detention	-	-	-
Telephone	57,385.80	65,000.00	40,000.00
Conferences & Associations	7,335.99	8,000.00	6,000.00
L.E.O.S.E. - Sheriff	2,316.00	3,781.00	-
Utilities	13.00	-	-
Repair-Maintenance, Jail	136,233.96	200,000.00	135,000.00
Repairs of Equipment	43,246.03	80,000.00	53,185.00
Repair Motor Vehicle	76,608.51	60,000.00	40,000.00
Office Equipment Rental	13,585.46	12,200.00	12,200.00
Bond Premium	71.00	100.00	100.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Insurance Premium	85,901.32	90,000.00	90,000.00
Radio Maintenance-Contract	-	-	2,000.00
Miscellaneous	3,384.55	1,000.00	1,000.00
Attorney Fees	840.00	-	
Impound Fee Expense			
Equipment	1,810.38	60,000.00	-
Furniture & Fixtures	-	300.00	-
Motor Vehicles	70,300.00	70,000.00	42,000.00
TOTAL SHERIFF'S DEPARTMENT	3,814,155.16	4,074,301.00	3,757,135.00



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<b>SHERIFF'S 911 DEPARTMENT</b>			
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Salary-911 Clerk	35,596.00	36,432.00	36,432.00
Social Security Taxes	2,711.29	2,787.00	2,787.00
Group Insurance	5,853.00	6,395.00	6,500.00
Retirement	4,001.05	4,095.00	4,241.00
Workmens Compensation	99.64	102.00	91.00
Unemployment Insurance			
Travel	210.45	300.00	150.00
Office Supplies	759.33	1,000.00	2,108.00
Postage,Box Rent, Etc.			
Gasoline, Oil & Lubricants	2,845.39	2,000.00	4,500.00
Telephone	2,034.07	2,400.00	1,122.00
Conferences & Associations	1,203.04	1,000.00	1,500.00
Repairs & Maintenance	-	-	1,500.00
Repair Motor Vehicle	192.69	3,500.00	2,000.00
Equipment	44.85	1,500.00	
Furniture & Fixtures		4,050.00	4,050.00
Motor Vehicles			
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TOTAL SHERIFF'S 911 DEPT.	55,550.80	65,561.00	66,981.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>SAFETY &amp; INSPECTION DEPT.</u>			
Salary - Safety D.R.	42,710.50	46,759.00	46,759.00
Salary - Safety Asst. D.R.	37,252.00	40,740.00	40,740.00
Salary - Secretary	19,043.00	22,153.00	22,153.00
Social Security Taxes	7,336.02	8,388.00	8,388.00
Group Insurance	18,038.32	20,103.00	19,500.00
Retirement	11,128.30	12,325.00	12,764.00
Worker's Compensation	277.34	307.00	274.00
Office Supplies	3,091.10	3,500.00	3,500.00
Miscellaneous	-	-	-
Postage	-	200.00	500.00
Gasoline Oil & Lubricants	4,232.71	2,400.00	5,000.00
Miscellaneous Supplies	307.72	1,500.00	3,000.00
Telephone	3,878.52	4,000.00	2,500.00
OSSF Fees to State	2,410.00	2,000.00	2,000.00
Conferences & Associations	5,739.57	7,500.00	7,500.00
Office Equipment Repair	504.99	500.00	750.00
Motor Vehicle Repair	3,127.92	2,000.00	2,000.00
Office Equipment Rental	2,242.50	2,100.00	2,100.00
Insurance Premium	833.10	800.00	-
Equipment	6,252.26	2,000.00	2,000.00
Motor Vehicles	-	-	-
Furniture & Fixtures	-	-	-
TOTAL SAFETY DEPT.	168,405.87	179,275.00	181,428.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>HIGHWAY PATROL &amp; NAT'L GUARD</u>			
Salary-Secretaries	20,793.00	21,518.00	-
Social Security Taxes	1,590.75	1,646.00	-
Group Insurance	5,669.04	6,290.00	-
Retirement	2,337.07	2,419.00	-
Workmens Compensation	58.30	60.00	-
Unemployment Insurance			
Miscellaneous-Highway Patrol			
Miscellaneous-National Guard	-	-	-
TOTAL HWY & NATIONAL GUARD	30,448.16	31,933.00	-
<u>VECTOR CONTROL</u>			
Office Supplies	-	-	-
Postage & Shipping	17.90	500.00	750.00
Miscellaneous Supplies	3,553.28	2,000.00	2,000.00
Conferences & Associations	6,165.57	5,000.00	5,000.00
Repairs of Equipment	236.75	300.00	300.00
Equipment	-	2,000.00	2,000.00
TOTAL VECTOR CONTROL	9,973.50	9,800.00	10,050.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>JUVENILE PROBATION DEPT.</u>			
Salary-Juvenile Board	12,300.00	12,300.00	12,300.00
Salary-Probation Officer	1,800.00		
Salary-Assistants	-	-	-
Salary- C.S.R. Juveniles	-	-	-
Salary-Lab Technician	2,164.87	3,660.00	-
Salary-Secretary	19,620.00	19,656.00	19,656.00
Social Security Taxes	2,263.63	2,725.00	2,445.00
Group Insurance	6,141.00	6,647.00	6,500.00
Retirement	4,464.41	4,003.00	3,294.00
Workmens Compensation	98.00	99.00	65.00
Unemployment Insurance	3,805.78	-	2,000.00
Travel	12,297.97	12,250.00	12,250.00
Office Supplies	4,572.03	6,670.00	6,670.00
Vocational & Ed. Fees /Supplies	-	500.00	500.00
Prevention & Intervention Supplies	1,274.36	2,500.00	2,500.00
Uniforms			
Postage,Box Rent, Etc.			
Office Expense	-		
Lab Supplies	7,920.12	15,000.00	5,000.00
Medical Services	8,180.96	2,500.00	2,500.00
Dental Services	189.00	500.00	1,000.00
Psychological Evaluation	1,505.00	3,500.00	3,500.00
Non-residential Services	-	5,000.00	5,000.00
Professional Services	-		
Telephone	5,922.90	7,000.00	6,000.00
Repairs of Equipment	-	1,000.00	2,000.00
Office Equipment Rental	6,830.93	5,000.00	6,000.00
Bond Premium	100.00	100.00	500.00
Miscellaneous	(2,866.18)	1,500.00	1,500.00
Clothing	-	500.00	500.00
Detention Services	125,359.00	150,000.00	175,000.00
Residential Services	165,841.68	140,000.00	60,000.00
Equipment	3,318.29	6,000.00	4,381.00
Motor Vehicles	-	-	-
Furniture & Fixtures	-	15,000.00	1,000.00
TOTAL JUVENILE PROBATION	393,103.75	423,610.00	342,061.00

2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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ADULT PROBATION DEPT.

Salary-Probation Officer	-		
Salary-Asst. Probation Officers	2,400.00		
Salary-CSR	600.00		
Salary-Computer Tech	300.00		
Salary-Lab Tech	150.00		
Salary-Secretaries	2,700.00		
Social Security Taxes	470.48		
Group Insurance			
Retirement	674.40		
Worker's Compensation			
Travel			
Office Supplies			
Telephone	2,654.77	4,000.00	4,000.00
Conferences & Training			
Office Equipment Rental	12,833.57	13,000.00	15,000.00
Grant Match Funds	6,000.00	6,000.00	6,000.00
Equipment	4,869.07	2,413.00	
Furniture & Fixtures	-	5,000.00	-

TOTAL ADULT PROBATION DEPT.	33,652.29	30,413.00	25,000.00
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2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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# 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

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	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>HUMAN SERVICES</u>			
Salary-Director	40,627.95	15,000.00	-
Salary-Intake Specialist	32,011.00	33,297.00	33,297.00
Salary-Secretary	26,188.00	27,182.00	27,182.00
Social Security Taxes	7,496.05	5,774.00	4,627.00
Group Insurance	17,276.19	16,045.00	13,000.00
Retirement	11,108.23	8,273.00	7,040.00
Workmen's Comp. Insurance	276.88	200.00	151.00
Travel			
Office Supplies	905.92	1,500.00	1,500.00
Gas, Oil & Lubricants			
Miscellaneous Supplies	-	200.00	400.00
Ambulance Service Fee	-	500.00	500.00
Medical & Hospital	(111.60)	2,500.00	5,000.00
Indigent-Physician Ser.			
Indigent-Lab & X-Ray Service			
In Patient Hospital Care			
Indigent-In Patient Hosp.		60,000.00	
Indigent-Out Patient Hospital		60,000.00	
Drugs	19,024.50	10,000.00	17,300.00
Indigent-Prescribed Drug			
Telephone	800.41	1,500.00	1,500.00
Conferences & Training	2,993.84	1,000.00	3,500.00
Repair of Equipment	-	200.00	200.00
Maintenance of Equipment	18,096.00	18,096.00	18,096.00
Office Equipment Rental	1,698.79	1,500.00	1,600.00
Rental of Space			
Dues & Publications	200.00	200.00	200.00
Burial Expense	1,650.00	4,000.00	4,000.00
Insurance Premiums			
Contract Labor - Pharmacist	-	-	-
Miscellaneous	40.00	-	-
Cash Allowance	120.00	1,000.00	1,500.00
Emergency Lodging			
TERP Grant			
Indigent Expenses			
Equipment	457.47	1,700.00	1,700.00
Furniture & Fixtures	479.98	300.00	300.00
TOTAL HUMAN SERVICES	181,339.61	269,967.00	142,593.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<u>ORANGE GROVE CENTER</u>			
Salary-Laborers			
Social Security Taxes			
Group Insurance			
Retirement			
Workmens Compensation			
Unemployment Insurance			
Miscellaneous Supplies			
Repairs of Equipment			
Rental of Space	5,250.00	5,200.00	5,200.00
Telephone			
Rental of Equipment			
Maintenance Contracts			
Educational Training			
Matching Funds			
Senior Citizens			
	<hr/>		
TOTAL ORANGE GROVE CENTER	5,250.00	5,200.00	5,200.00
<u>CITY-COUNTY LIBRARY</u>			
Contributions	54,166.71	50,000.00	50,000.00
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TOTAL CITY-COUNTY LIBRARY	54,166.71	50,000.00	50,000.00



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<u>PARKS &amp; RECREATION</u>			
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	996.71	920.00	920.00
Little League	460.00	1,000.00	3,680.00
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TOTAL PARKS & RECREATION	1,456.71	1,920.00	4,600.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>COUNTY AGENT</u>			
Salary-County Ext. Agent	31,415.00	32,671.00	32,671.00
Salary-Assist. Co. Ext. Agent	31,415.00	32,671.00	32,671.00
Salary-Co. Home Ext. Agent	31,415.00	32,671.00	32,671.00
Salary-Secretaries	26,692.00	27,751.00	27,751.00
Social Security Taxes	7,862.62	8,276.00	8,276.00
Group Insurance	5,690.58	6,314.00	6,500.00
Retirement	2,636.06	3,119.00	3,230.00
Workmens Compensation	283.32	261.00	233.00
Unemployment Insurance			
Travel-County Agent	11,650.00	13,000.00	13,000.00
Travel-Home Ext. Agent	9,850.00	11,050.00	11,050.00
Office Supplies	2,555.08	2,500.00	2,500.00
Office Expense	822.41	2,000.00	2,000.00
Miscellaneous Supplies			
Hand Tools			
Telephone	2,990.36	4,000.00	2,400.00
Conference & Associations			
Expense-Extension Agt. Veh.	4,121.74	3,000.00	4,000.00
Repairs of Equipment	770.37	500.00	500.00
Office Equipment Rental	4,844.84	4,800.00	4,800.00
Insurance Premiums	852.00	2,000.00	2,000.00
Exp. Reimbursement Co. Agent	4,158.85	4,000.00	4,000.00
Exp. Reimbursement Asst. Agent	4,397.16	4,000.00	4,000.00
Exp. Reimbursement Home Agent	4,236.09	5,000.00	4,000.00
Miscellaneous			
Bounties	28,600.00	26,400.00	26,400.00
Equipment	896.82	663.00	-
Furniture & Fixtures	-	-	-
Motor Vehicles	5,833.15	7,500.00	7,500.00
TOTAL COUNTY AGENT	223,988.45	234,147.00	232,153.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>DUES &amp; ASSOCIATIONS</u>			
Jim Wells County	831.00	6,000.00	6,000.00
Soil Conservation	-	2,500.00	2,000.00
TOTAL DUES & ASSOCIATIONS	831.00	8,500.00	8,000.00
<u>ECONOMIC DEVELOPMENT</u>			
Contributions	75,300.00	40,000.00	40,000.00
TOTAL ECONOMIC DEVELOP.	75,300.00	40,000.00	40,000.00
<u>FAIR ASSOCIATION</u>			
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	-	-	-

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TOTAL EXPENDITURES	12,565,349.75	13,923,784.00	12,957,886.00
Reserve for Contingencies	-	-	-
TRANSFERS			
Transfer to Road & Bridge Pct. #1	40,000.00	42,000.00	-
Transfer to Road & Bridge Pct. #2			
Transfer to Road & Bridge Pct. #3	75,000.00		
Transfer to Road & Bridge Pct. #4			
Transfer to Indigent Health Care #25	958,251.00	955,259.00	915,000.00
Transfer to Crime Victims	72.23		
Transfer to State Juvenile Probation	-	-	-
Transfer to Law Library	-	10,000.00	10,000.00
TOTAL TRANSFERS	1,073,323.23	1,007,259.00	925,000.00
TOTAL EXPEND. & TRANSFERS	13,638,672.98	14,931,043.00	13,882,886.00
BALANCE YEAR END	4,195,294.58	1,748,910.58	12,459.58

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>ROAD &amp; BRIDGE PCT. #1</u>			
BEGINNING BALANCE	27,319.02	(14,226.06)	1,559.94
REVENUES:			
Current Ad Valorem Taxes	445,503.53	447,419.00	445,872.00
Delinquent Ad Valorem Taxes	32,081.61	31,976.00	31,878.00
Sales Tax	173,152.95	124,217.00	117,114.00
Building and other Permits			
Motor Vehicle Licenses	122,593.26	112,605.00	112,000.00
State Weight Fees	9,421.25	7,952.00	7,500.00
State Lateral Rd. District	5,952.37	5,850.00	5,850.00
State Sales Tax			
County Clerk Fees	9,651.72	11,126.00	11,000.00
Tax Assessor/Coll. Fees	72,832.86	70,065.00	64,900.00
Landfill Fees			
J.P. Pct. #1-Fines	931.86	731.00	700.00
J.P. Pct. #3-Fines	38.89	33.00	30.00
J.P. Pct. #4-Fines	166.98	117.00	100.00
J.P. Pct. #5-Fines	477.83	512.00	500.00
J.P. Pct. #6-Fines	786.64	564.00	550.00
Interest on Investments	11,721.87	5,100.00	2,000.00
Sale of Assets	6,438.75	-	-
Sale of Road Materials			
Insurance Recovery	-	-	-
Refunds-Sundry	3,454.36	1,073.00	-
TOTAL REVENUES	895,206.73	819,340.00	799,994.00
TRANSFERS:			
Transfer from General Fund	40,000.00	42,000.00	-
Transfer From R&B #2			
Transfer From R&B #3			
Transfer From R&B #4	-	-	-
Transfer From Fld. Con-S.D.			
Transfer From St. Lat. Rds.			
Transfer From Opns Impres			
Transfer From Payroll Imp.			
Transfer From 67 Road Bond			

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TOTAL TRANSFERS	40,000.00	42,000.00	-
TOTAL REVENUES & TRANSFERS	935,206.73	861,340.00	799,994.00
EXPENDITURES:			
Salary-County Commissioner	61,142.00	64,199.00	64,199.00
Salary-Secretary	34,278.89	35,498.00	35,498.00
Salary-Foreman	36,491.19	37,808.00	37,808.00
Salary-Laborers	221,435.32	214,079.00	230,079.00
Social Security Taxes	27,746.03	27,240.00	29,313.00
Group Insurance	39,058.80	46,579.00	52,000.00
Retirement	24,545.90	20,000.00	30,031.00
Worker's Comp. Insurance	19,362.38	18,250.00	17,157.00
Unemployment Insurance	299.36	3,000.00	-
Travel	11,226.25	15,600.00	15,600.00
Office Supplies	1,253.90	1,000.00	500.00
Postage,Box Rent, Etc.			
Bank Service Charges	-	-	100.00
Gas, Oil, Lubricants, Etc.	56,552.66	32,000.00	35,000.00
Cleaning Supplies	78.96	500.00	100.00
Repair Materials-Building	273.24	300.00	2,800.00
Batteries, Tires & Tubes	21,218.02	12,000.00	9,000.00
Repair Parts	7,099.21	5,000.00	9,000.00
Repair Material-Caliche	3,605.38	1,000.00	5,500.00
Repair Material-Cold Mix	20,111.15	5,000.00	36,000.00
Miscellaneous Supplies	14,544.39	12,000.00	8,000.00
Engineering & Surveying	14,664.00	6,000.00	-
Employees Medical Expense			
Telephone	11,596.47	9,000.00	7,000.00
Conferences & Associations	2,309.70	5,000.00	3,000.00
Advertising & Legal Notice	-	-	100.00
Utilities	6,227.72	6,000.00	3,500.00
Repair of Equipment	39,016.21	45,000.00	4,000.00
Repair-Motor Vehicles	22,776.49	6,000.00	17,000.00
Office Equipment Rental	-	-	-
Rental of Equipment	11,890.43	4,000.00	8,000.00
Rental of Yard	-	-	-
Insurance	10,927.44	12,000.00	12,000.00
Contract Janitorial	3,850.00	4,200.00	4,000.00
Contract Labor-Repairs	-	-	-
Truck Hauling	2,937.50	8,000.00	4,500.00
Disposing of Trash	80,814.77	75,000.00	65,000.00
Miscellaneous	3,134.48	8,000.00	2,000.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Redistricting Costs			
Road & Bridge Improvements	124,631.20	70,000.00	-
Equipment	20,007.94	29,000.00	9,000.00
Furniture & Fixtures	194.98	-	
Motor Vehicles	-	-	26,000.00
Building & Improvements	14,148.45	-	-
<b>TOTAL EXPENDITURES</b>	<b>969,450.81</b>	<b>838,253.00</b>	<b>782,785.00</b>
Reserve for Contingencies	-	-	-
<b>TRANSFERS:</b>			
Transfer to General (Inter-Fund L)			
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			
<b>TOTAL TRANSFERS</b>	<b>7,301.00</b>	<b>7,301.00</b>	<b>7,301.00</b>
<b>TOTAL EXPEND. &amp; TRANSFERS</b>	<b>976,751.81</b>	<b>845,554.00</b>	<b>790,086.00</b>
<b>BALANCE YEAR END</b>	<b>(14,226.06)</b>	<b>1,559.94</b>	<b>11,467.94</b>

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>ROAD &amp; BRIDGE PCT. #2</u>			
BEGINNING BALANCE	152,493.34	274,148.30	358,519.30
REVENUES:			
Current Ad Valorem Taxes	304,805.46	305,871.00	304,379.00
Delinquent Ad Valorem Taxes	19,891.96	19,736.00	18,837.00
Sales Tax	102,317.67	73,401.00	69,204.00
Building and other Permits			
Motor Vehicle Licenses	72,441.47	66,540.00	65,000.00
State Weight Fees	5,567.11	4,698.00	4,000.00
State Lateral Rd. District	3,517.30	3,455.00	3,455.00
State Sales Tax			
County Clerk Fees	5,703.30	6,691.00	6,000.00
Tax Assessor/Coll. Fees	43,037.64	41,401.00	40,000.00
Landfill Fees			
J.P. Pct. #1-Fines	550.66	469.00	468.00
J.P. Pct. #3-Fines	23.00	23.00	20.00
J.P. Pct. #4-Fines	98.67	74.00	70.00
J.P. Pct. #5-Fines	282.37	303.00	300.00
J.P. Pct. #6-Fines	464.87	353.00	300.00
Interest on Investments	13,440.16	10,191.00	2,000.00
Sale of Assets	-	-	-
Sale of Road Materials			
Insurance Recovery			
Refunds-Sundry	-	1,073.00	-
TOTAL REVENUES	572,141.64	534,279.00	514,033.00
TRANSFERS:			
Transfer From General			
Transfer From R&B #1			
Transfer From R&B #3			
Transfer From R&B #4			
Transfer From Fld. Con-S.D.	6,476.07		
Transfer From St. Lat. Rds.			
Transfer From Opns Impres			
Transfer From Payroll Imp.			



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TOTAL TRANSFERS	6,476.07	-	-
TOTAL REVENUES & TRANSFERS	578,617.71	534,279.00	514,033.00
EXPENDITURES:			
Salary-County Commissioner	61,142.00	64,199.00	64,199.00
Salary-Secretary	25,460.65	27,518.00	27,518.00
Salary-Foreman	28,388.27	36,782.00	36,782.00
Salary-Laborers	70,467.89	80,000.00	132,561.00
Social Security Taxes	14,927.45	15,950.00	21,165.00
Group Insurance	39,931.80	44,538.00	45,500.00
Retirement	19,869.87	20,106.00	29,320.00
Workmens Compensation	8,024.62	8,071.00	11,228.00
Unemployment Insurance	-	-	500.00
Travel	11,100.00	15,600.00	15,600.00
Office Supplies	515.23	400.00	600.00
Postage,Box Rent, Etc.			
Office Expense			
Bank Service Charges	-	-	200.00
Gas, Oil, Lubricants, Etc.	35,457.69	22,250.00	22,250.00
Cleaning Supplies			
Repair Materials-Building	249.20	800.00	1,000.00
Batteries, Tires & Tubes	5,167.13	2,000.00	2,000.00
Repair Parts	4,195.41	2,000.00	3,000.00
Repair Material-Caliche	2,465.00	2,000.00	3,500.00
Repair Material-Cold Mix	4,202.13	4,000.00	2,000.00
Miscellaneous Supplies	2,585.08	2,000.00	2,000.00
Engineering & Surveying	8,950.00	2,400.00	2,400.00
Employees Medical Expense			
Telephone	2,020.28	2,400.00	2,300.00
Conferences & Associations	1,548.73	5,000.00	5,000.00
Advertising & Legal Notice			
Utilities	1,069.26	1,200.00	1,200.00
Repair of Equipment	3,794.47	3,000.00	3,000.00
Office Equipment Rental		400.00	
Repair-Motor Vehicles	204.40	2,000.00	2,000.00
Rental of Equipment	(1,860.04)	-	1,000.00
Rental of Yard	3,600.00	3,600.00	3,600.00
Insurance	4,477.00	4,000.00	10,000.00
Contract Labor - Repairs	-	1,000.00	2,550.00
Disposing Of Trash	1,265.75	-	-
Truck Hauling	-	-	1,000.00
Miscellaneous	1,081.14	2,000.00	500.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Redistricting Costs			
Sales Tax Remi. to State			
Road & Bridge Improvements	73,457.52	42,676.00	50,000.00
Equipment	3,890.82	5,700.00	-
Furniture & Fixtures	-	-	
Motor Vehicles	15,000.00	22,004.00	
Building & Improvements			
 TOTAL EXPENDITURES	 452,648.75	 445,594.00	 505,473.00
Reserve for Contingencies	-	-	-
TRANSFERS:			
Transfer to General (Inter-Fund L)			
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	456,962.75	449,908.00	509,787.00
 BALANCE YEAR END	 274,148.30	 358,519.30	 362,765.30

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>ROAD &amp; BRIDGE PCT. #3</u>			
BEGINNING BALANCE	37,017.03	96,276.67	107,706.67
REVENUES:			
Current Ad Valorem Taxes	600,822.74	603,776.00	603,086.00
Delinquent Ad Valorem Taxes	45,429.29	45,398.00	46,368.00
Sales Tax	251,858.85	180,680.00	170,347.00
Building and other Permits			
Motor Vehicle Licenses	178,317.47	163,790.00	160,000.00
State Weight Fees	13,703.64	11,566.00	11,000.00
State Lateral Rd. District	8,657.99	8,506.00	8,506.00
State Sales Tax			
County Clerk Fees	14,038.88	16,471.00	15,000.00
Tax Assessor/Coll. Fees	105,938.75	101,912.00	100,000.00
Landfill Fees	15,710.10	15,247.00	15,000.00
J.P. Pct. #1-Fines	1,355.46	1,156.00	1,152.00
J.P. Pct. #3-Fines	56.57	53.00	48.00
J.P. Pct. #4-Fines	242.88	181.00	180.00
J.P. Pct. #5-Fines	695.04	743.00	700.00
J.P. Pct. #6-Fines	1,144.26	868.00	800.00
Interest on Investments	15,219.34	9,176.00	2,000.00
Sale of Assets	-	1,000.00	-
Sale of Road Materials			
Insurance Recovery			
Refunds-Sundry	-	1,180.00	-
TOTAL REVENUES	1,253,191.26	1,161,703.00	1,134,187.00
TRANSFERS:			
Transfer From General Fund	75,000.00		
Transfer From R&B #1			
Transfer From R&B #2			
Transfer From R&B #4			
Transfer From 67 Road Bond			
Transfer From Fld. Con-S.D.			
Transfer From St. Lat. Rds.			
Transfer From Payroll Imp.			

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TOTAL TRANSFERS	75,000.00	-	-
TOTAL REVENUES & TRANSFERS	1,328,191.26	1,161,703.00	1,134,187.00
EXPENDITURES:			
Salary-County Commissioner	61,142.00	64,199.00	64,199.00
Salary-Secretary	46,437.89	41,979.00	41,979.00
Salary-Foreman	65,480.00	69,930.00	70,204.00
Salary-Laborers	339,017.73	333,247.00	333,247.00
Social Security Taxes	39,588.63	39,310.00	40,159.00
Group Insurance	66,537.88	75,490.00	91,000.00
Retirement	37,459.21	39,135.00	43,042.00
Workmens Compensation	27,915.41	28,496.00	25,307.00
Unemployment Insurance	-	-	-
Travel	12,287.10	15,600.00	15,600.00
Office Supplies	934.47	1,500.00	1,500.00
Postage, Box Rent etc.	70.00	72.00	-
Bank Service Charges	-	-	-
Gas, Oil, Lubricants, Etc.	132,265.30	75,000.00	75,000.00
Cleaning Supplies	46.96	1,000.00	1,000.00
Repair Materials-Building	85.00	1,000.00	1,500.00
Batteries, Tires & Tubes	11,421.48	10,000.00	10,000.00
Repair Parts	21,419.12	20,000.00	18,000.00
Repair Material-Caliche	9,677.06	7,000.00	7,000.00
Repair Material-Cold Mix	25,381.52	25,000.00	10,000.00
Miscellaneous Supplies	16,670.67	20,000.00	25,000.00
Engineering & Surveying	13,201.00	7,000.00	7,000.00
Employees Medical Expense	-	-	-
Telephone	10,113.91	10,000.00	7,000.00
Conferences & Associations	3,368.49	8,000.00	8,000.00
Advertising & Legal Notice			
Utilities	14,862.60	14,000.00	4,000.00
Repair of Equipment	18,848.09	20,000.00	18,000.00
Repair-Motor Vehicles	1,902.10	2,000.00	5,000.00
Rental of Space	16,050.00	13,200.00	13,200.00
Office Equipment Rental	2,302.68	2,500.00	2,500.00
Rental of Equipment	30,861.09	30,000.00	30,000.00
Rental of Yard	6,450.00	8,200.00	8,200.00
Insurance	10,334.94	9,500.00	9,500.00
Contract Labor-Repairs	450.00	3,000.00	3,000.00
Truck Hauling	-	4,000.00	4,000.00
Disposing of Trash	21,599.82	25,000.00	12,000.00
Miscellaneous	1,758.00	1,500.00	1,500.00
Redistricting Costs			

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Sales Tax Remi. to State			
Land			
Road & Bridge Improvements	112,471.98	47,796.00	60,000.00
Equipment	28,363.03	50,000.00	20,135.00
Furniture & Fixtures	185.00	1,000.00	1,000.00
Motor Vehicles	51,065.66	-	30,000.00
Building & Improvements	286.80	15,000.00	1,500.00
TOTAL EXPENDITURES	1,258,312.62	1,139,654.00	1,119,272.00
Reserve for Contingencies	-	-	-
TRANSFERS:			
Transfer to General (Inter-Fund L)			
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	1,268,931.62	1,150,273.00	1,129,891.00
BALANCE YEAR END	96,276.67	107,706.67	112,002.67

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<b>ROAD &amp; BRIDGE PCT. #4</b>			
BEGINNING BALANCE	143,688.33	226,474.66	158,099.66
REVENUES:			
Current Ad Valorem Taxes	616,331.19	619,392.00	618,807.00
Delinquent Ad Valorem Taxes	46,487.90	46,790.00	47,817.00
Sales Tax	259,729.42	186,326.00	175,671.00
Building and other Permits			
Motor Vehicle Licenses	183,889.91	168,908.00	165,000.00
State Weight Fees	14,131.88	11,928.00	10,000.00
State Lateral Rd. District	8,928.55	8,775.00	8,775.00
State Sales Tax			
County Clerk Fees	14,477.60	16,985.00	16,000.00
Tax Assessor/Coll. Fees	109,249.33	105,098.00	102,000.00
Landfill Fees			
J.P. Pct. #1-Fines	1,397.79	1,191.00	1,188.00
J.P. Pct. #3-Fines	29.07	50.00	50.00
J.P. Pct. #4-Fines	279.77	191.00	180.00
J.P. Pct. #5-Fines	716.76	767.00	700.00
J.P. Pct. #6-Fines	1,180.02	895.00	800.00
Interest on Investments	20,806.29	11,638.00	2,000.00
Sale of Assets	-		
Sale of Road Materials			
Insurance Recovery	-	-	-
Refunds-Sundry	-	2,358.00	-
TOTAL REVENUES	1,277,635.48	1,181,292.00	1,148,988.00
TRANSFERS:			
Transfer from General Fund			
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.			
TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	1,277,635.48	1,181,292.00	1,148,988.00

2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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EXPENDITURES:

Salary-County Commissioner	61,142.00	68,699.00	68,699.00
Salary-Secretary	38,667.00	39,970.00	39,970.00
Salary-Foreman	54,600.00	60,000.00	60,000.00
Salary-Laborers	402,784.61	380,377.00	380,377.00
Social Security Taxes	42,420.16	41,749.00	42,002.00
Group Insurance	29,264.70	31,888.00	32,500.00
Retirement	17,355.44	18,578.00	19,633.00
Workmens Compensation	35,205.43	30,861.00	27,588.00
Unemployment Insurance	19.20	3,000.00	3,000.00
Travel			
Office Supplies	1,376.42	1,000.00	2,000.00
Postage,Box Rent, Etc.	-	50.00	50.00
Office Expense			
Bank Service Charges	-	-	-
Gas, Oil, Lubricants, Etc.	80,596.53	65,000.00	65,000.00
Cleaning Supplies	2,534.26	2,500.00	2,000.00
Repair Materials-Building	-	1,500.00	3,000.00
Batteries, Tires & Tubes	9,741.08	12,000.00	12,000.00
Repair Parts	9,699.97	10,000.00	15,000.00
Repair Material-Caliche	7,945.75	8,000.00	8,000.00
Repair Material-Cold Mix	19,062.18	18,000.00	18,000.00
Miscellaneous Supplies	6,329.49	12,000.00	25,000.00
Engineering & Surveying	18,028.00	7,400.00	7,400.00
Telephone	6,091.08	6,000.00	6,000.00
Conferences & Associations	3,825.85	5,000.00	5,000.00
Advertising & Legal Notice	-		100.00
Utilities	8,774.19	9,000.00	8,000.00
Repair of Equipment	34,171.00	35,000.00	35,000.00
Repair-Motor Vehicles	6,637.12	12,000.00	20,000.00
Rental of Space	4,500.00	4,500.00	-
Office Equipment Rental	2,064.15	2,400.00	2,400.00
Rental of Equipment	8,949.31	10,000.00	20,000.00
Rental of Uniforms			
Rental of Yard	-	-	-
Insurance	6,958.36	10,000.00	10,000.00
Contract Labor-Repairs	16,947.45	20,000.00	10,000.00
Disposing Of Trash	87,245.85	70,000.00	65,000.00
Truck Hauling	1,200.00	1,000.00	1.00
Miscellaneous	5,355.67	10,000.00	12,000.00
Redistricting Costs			
Sales Tax Remi. to State			
Palito Blanco Grant Project			
Land			
Road & Bridge Improvements	141,209.93	150,559.00	180,000.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Equipment	13,195.97	60,000.00	-
Furniture & Fixtures	-	200.00	200.00
Motor Vehicles	-	19,985.00	20,000.00
Building & Improvements	-	500.00	3,000.00
TOTAL EXPENDITURES	1,183,898.15	1,238,716.00	1,227,920.00
Reserve for Contingencies	-	-	-
TRANSFERS:			
Transfer to General Fund			
Transfer to R&B #1	-	-	-
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	10,951.00	10,951.00	10,951.00
TOTAL EXPEND. & TRANSFERS	1,194,849.15	1,249,667.00	1,238,871.00
BALANCE YEAR END	226,474.66	158,099.66	68,216.66



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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INDIGENT HEALTH CARE			
Sept. 1 thru Aug. 31 Fiscal Year			
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BEGINNING BALANCE	3,909.35	1,592.25	56,716.00
REVENUES:			
State Reimbursement			
Interest On Investment	2,602.42	3,481.00	1,007.00
Refunds Sundry	289,786.34	68,000.00	-
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TOTAL REVENUES	292,388.76	71,481.00	1,007.00
TRANSFERS:			
Transfer From General	680,251.00	710,000.00	915,000.00
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TOTAL TRANSFERS	680,251.00	710,000.00	915,000.00
TOTAL REVENUES & TRANSFERS	972,639.76	781,481.00	916,007.00
EXPENDITURES:			
Bank Service Charges	-	-	-
Indigent Physician Serv.	202,651.42	207,833.00	194,545.00
Indigent Lab & X-Ray Serv.	22,555.06	11,343.00	19,454.00
Indigent In-Patient Hosp.	358,786.22	267,998.00	359,908.00
Indigent Out-Patient Hosp.	261,870.21	89,572.00	272,362.00
Indigent Prescribed Drugs	125,434.84	142,502.00	116,727.00
Optional Indigent Service	3,659.11	7,109.00	9,727.00
Miscellaneous	-	-	-
Indigent Administration			
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TOTAL EXPENDITURES	974,956.86	726,357.00	972,723.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TRANSFERS:			
Transfer To General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL EXPENDITURES & TRANSFERS	974,956.86	726,357.00	972,723.00
ENDING BALANCE	1,592.25	56,716.25	-

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>Sheriff Impound Yard Fund</u>			
BEGINNING BALANCE	35,994.36	21,095.63	10,554.63
REVENUES:			
Impound Fees Sheriff	41,236.50	52,734.00	48,000.00
Interest Earned Sheriff	1,110.97	407.00	200.00
TOTAL REVENUES	42,347.47	53,141.00	48,200.00
TRANSFERS:			
Transfer From General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	42,347.47	53,141.00	48,200.00
EXPENDITURES:			
Salary - Yard Labor	14,214.33	17,772.00	17,772.00
Social Security Taxes	1,087.51	1,360.00	1,360.00
Group Insurance	-	-	-
Retirement	-	-	-
Worker's Compensation	39.82	50.00	50.00
Office Supplies	96.84	-	-
Gasoline & Oil			
Miscellaneous Supplies	9,310.60	5,500.00	5,000.00
Utilities	1,867.34	3,000.00	1,000.00
Towing & Recovery	29,007.79	35,000.00	20,000.00
Repairs of Equipment	976.85	1,000.00	500.00
Repairs of Motor Vehicles	-	-	-
Equipment	645.12	-	-
TOTAL EXPENDITURES	57,246.20	63,682.00	45,682.00
Reserve For Contingencies	-	-	-

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TRANSFERS:			
Transfer to General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL EXPEND.& TRANSFERS	57,246.20	63,682.00	45,682.00
ENDING BALANCE	21,095.63	10,554.63	13,072.63

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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<b>SMALL DAMS PCT. #2</b>			
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BEGINNING BALANCE	99,310.44	88,355.58	17,444.58
REVENUES:			
Interest On Investment	4,156.13	1,489.00	500.00
Refunds Sundry			
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TOTAL REVENUES	4,156.13	1,489.00	500.00
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			
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TOTAL TRANSFERS	33,185.00	33,185.00	33,185.00
TOTAL REVENUES & TRANSFERS	37,341.13	34,674.00	33,685.00
EXPENDITURES:			
Salary-Co. Commissioner			
Salary-Secretary			
Salary-Foremen	5,018.29	10,000.00	
Salary-Laborers	17,536.17	20,000.00	-
Social Security Taxes	1,707.40	2,295.00	-
Group Insurance			
Retirement	2,498.90	3,288.00	-
Worker's Comp. Insurance	1,517.84	1,800.00	-
Unemployment Insurance			
Office Supplies			
Bank Service Charges			
Gas, Oil & Lubricants	2,471.34	-	-
Repair Materials Building	-		

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Batteries, Tires & Tubes	-		
Repair Parts	-	-	-
Repair Materials-Caliche			
Miscellaneous Supplies	171.07	-	-
Materials			
Telephone			
Utilities			
Repairs Of Equipment	-	-	-
Repairs Of Motor Vehicles			
Rental Of Equipment	6,330.89	10,000.00	10,000.00
Insurance			
Contract Labor	-	8,000.00	8,000.00
Truck Hauling	300.00	-	-
Miscellaneous	-	-	-
Small Dams Improvement	10,586.33	50,000.00	30,000.00
Equipment	157.76	202.00	
Furniture & Fixtures			
<b>TOTAL EXPENDITURES</b>	<b>48,295.99</b>	<b>105,585.00</b>	<b>48,000.00</b>
Reserve for Contingencies	-	-	-
<b>TRANSFERS:</b>			
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			
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>48,295.99</b>	<b>105,585.00</b>	<b>48,000.00</b>
<b>ENDING BALANCE</b>	<b>88,355.58</b>	<b>17,444.58</b>	<b>3,129.58</b>

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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LAW LIBRARY			
BEGINNING BALANCE	12,361.82	8,220.33	12,878.33
REVENUES:			
Fees County Clerk	6,895.00	6,472.00	6,000.00
Fees District Clerk	19,450.00	19,064.00	18,000.00
Interest Earned	281.60	122.00	100.00
Refunds Sundry			
	<hr/>		
TOTAL REVENUES	26,626.60	25,658.00	24,100.00
TRANSFERS:			
Transfer From General	-	10,000.00	10,000.00
Transfer From Oper. Imprest			
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TOTAL TRANSFERS	-	10,000.00	10,000.00
TOTAL REVENUES & TRANSFERS	26,626.60	35,658.00	34,100.00
EXPENDITURES:			
Salary-Secretary	11,356.69	-	-
Social Security Taxes	870.55	-	-
Group Insurance			
Retirement	1,276.46	-	-
Worker's Comp. Insurance	20.43	-	-
Bank Service Charges			
Miscellaneous Supplies	-	-	-
Telephone	-	-	-
Contract Labor			
Equipment	-	5,000.00	5,000.00
Furniture & Fixtures	-	1,000.00	1,000.00
Law Books & Subscriptions	17,243.96	25,000.00	12,000.00
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TOTAL EXPENDITURES	30,768.09	31,000.00	18,000.00
Reserve for Contingencies	-	-	-

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TRANSFERS:			
Transfer To General			
Transfer To Oper. Imprest			
Transfer To P/R Imprest			
TOTAL TRANSFERS	-	-	-
TOTAL EXPEND. & TRANSFERS	30,768.09	31,000.00	18,000.00
BALANCE YEAR END	8,220.33	12,878.33	28,978.33



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>D. A. FORFEITURE FUND</u>			
BEGINNING BALANCE	24,905.81	6,364.89	1,581.89
REVENUES:			
Forfeiture Cash	276,329.74	125,000.00	-
Forfeiture Sales	27,543.78	25,000.00	-
Interest Earned	1,413.38	557.00	-
Refunds, Sundry	4,226.26	-	-
TOTAL REVENUE	309,513.16	150,557.00	-
TRANSFERS:			
Transfer From General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	309,513.16	150,557.00	-
EXPENDITURES:			
Salary-Asst. Dist. Atty		15,000.00	
Salary-Secretaries			
Salary-Investigator	-	38,856.00	
Salary-Law Enforcement	4,000.00	-	
Social Security Taxes	1,350.40	4,120.00	
Group Insurance			
Retirement	-	5,903.00	
Worker's Compensation	-	1,461.00	
Unemployment Insurance			
Travel	4,450.00	5,000.00	
Office Supplies	-	5,000.00	
Bank Charges	-		
Gasoline, Oil & Lubricants	3,475.64	3,000.00	
Batteries, Tires & Tubes			
Miscellaneous Supplies	3,295.21	-	

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Attorney Fees	1,350.00		
Cost Of Audit	8,350.00		
Consultant Fees	15,500.00	3,000.00	
Telephone	2,820.56	5,000.00	
Conferences & Training	2,041.00	5,000.00	
Utilities	115.67	-	
Repairs of Equipment	1,105.24	-	
Repairs of Motor Vehicles		-	
Batteries, Tires & Tubes	597.42		
Rental of Space			
Insurance Premiums			
Computer Software/Hardware Maint			
Rental of Equipment	49.00	-	
Rental of Uniforms			
Insurance	335.38	-	
Radio Maintenance			
Trial Expenses	-	10,000.00	
Investigation Expense	4,900.00	-	
Attorney Fees	47,300.00	20,000.00	
Contributions DARE Program	47,325.00		
Equipment	84,443.56	5,000.00	
Law Books & Publications	-	5,000.00	
Motor Vehicles		20,000.00	
Furniture & Fixtures		4,000.00	
Buildings & Improvements			
<b>TOTAL EXPENDITURES</b>	<b>232,804.08</b>	<b>155,340.00</b>	<b>-</b>
 Reserve for Contingencies	 -	 -	 -
 <b>TRANSFERS:</b>			
Transfer to General Fund			
Transfer to Brooks Forfeiture Fund	95,250.00	-	-
 <b>TOTAL TRANSFERS</b>	 95,250.00	 -	 -
 <b>TOTAL EXPEND. &amp; TRANSFERS</b>	 328,054.08	 155,340.00	 -
 <b>BALANCE YEAR END</b>	 6,364.89	 1,581.89	 1,581.89

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>SHERIFF'S FORFEITURE</u>			
BEGINNING BALANCE	408,251.89	467,406.13	150,289.13
REVENUES:			
Forfeiture Cash	216,698.57	200,000.00	160,000.00
Forfeiture Sales	136,028.12	200,000.00	75,000.00
Interest Earned	19,695.74	7,835.00	5,000.00
Refunds, Sundry	-	-	-
TOTAL REVENUE	372,422.43	407,835.00	240,000.00
TRANSFERS:			
Transfer From General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	372,422.43	407,835.00	240,000.00
EXPENDITURES:			
Salary Deputies	-	70,000.00	70,000.00
Salary Secretaries	-	20,000.00	20,000.00
Salary Parttime Clerical	-	-	-
Salary Dispatchers	-	5,000.00	5,000.00
Salary Jailers	-	10,000.00	10,000.00
Salary Jail Cook	-	-	-
Social Security Taxes	-	8,033.00	8,033.00
Group Insurance	-	-	-
Retirement	-	11,802.00	11,802.00
Worker's Compensation	-	2,950.00	2,950.00
Unemployment Insurance	-	-	-
Travel	360.00	10,000.00	8,000.00
Office Supplies	-	4,000.00	4,000.00
Bank Charges	50.66	-	-
Gasoline, Oil & Lubricants	-	-	-
Food for Jail	-	-	-

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
Jail Supplies	-	5,000.00	5,000.00
Batteries, Tires & Tubes	-	-	-
Miscellaneous Supplies	58,006.52	50,000.00	30,000.00
Cost Of Audit	7,800.00	10,000.00	10,000.00
Consultant Services			
Prisoner Medical-Hospital			
Prisoner Detention			
Telephone	-	5,000.00	5,000.00
Conferences & Training	3,500.00	20,000.00	10,000.00
Towing & Recovery	11,675.75	10,000.00	5,000.00
Repair Maintenance Jail	-	-	-
Repairs of Equipment	32,270.25	4,000.00	4,000.00
Repairs of Motor Vehicles	4,804.28	8,000.00	8,000.00
Batteries, Tires & Tubes	-	-	
Rental of Space	10,400.00	12,000.00	
Rental of Yard	-	12,000.00	13,800.00
Insurance Premiums	-	-	-
Computer Software/Hardware Maint	-		
Rental of Equipment	797.53	2,000.00	2,000.00
Rental of Uniforms	4,099.13	3,500.00	3,500.00
Radio Maintenance	-	6,000.00	6,000.00
Investigation Expense	7,500.00	10,000.00	10,000.00
Contributions DARE Program			
Attorney Fees	45,000.00	-	
Contingent Liabilities			
Equipment	67,967.53	70,000.00	40,000.00
Motor Vehicles	46,255.49	340,667.00	80,000.00
Furniture & Fixtures	866.13	5,000.00	5,000.00
Buildings & Improvements	11,914.92	10,000.00	10,000.00
<b>TOTAL EXPENDITURES</b>	<b>313,268.19</b>	<b>724,952.00</b>	<b>387,085.00</b>
 Reserve for Contingencies	 -	 -	 -
 <b>TRANSFERS:</b>			
Transfer to General Fund			
Transfer to Fund #49			
Transfer to Fund #62			
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPEND. &amp; TRANSFERS</b>	<b>313,268.19</b>	<b>724,952.00</b>	<b>387,085.00</b>
 <b>BALANCE YEAR END</b>	 <b>467,406.13</b>	 <b>150,289.13</b>	 <b>3,204.13</b>

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<b>RECORDS MANAGEMENT</b>			
BEGINNING BALANCE	61,586.64	52,380.88	38,805.88
REVENUE:			
County Clerk Fees	40,847.00	37,855.00	35,000.00
District Clerk Fees	1,290.44	5,323.00	4,000.00
Interest Income	2,566.60	1,051.00	500.00
TOTAL REVENUE	44,704.04	44,229.00	39,500.00
TRANSFERS:			
Transfer From General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	44,704.04	44,229.00	39,500.00
EXPENDITURES:			
Salary - Clerk	21,799.00	7,987.00	22,574.00
Social Security Taxes	1,667.71	611.00	1,727.00
Group Insurance	5,784.84	2,086.00	6,500.00
Retirement	2,450.17	875.00	2,628.00
Worker's Compensation	61.16	21.00	56.00
Office Supplies	-	544.00	
Consultant Services	-	10,000.00	10,000.00
Conferences & Associations		680.00	
Printing & Filming	3,479.69	25,000.00	24,000.00
Equipment	18,667.23	10,000.00	9,000.00
Furniture & Fixtures			
TOTAL EXPENDITURES	53,909.80	57,804.00	76,485.00
Reserve for Contingencies	-	-	-

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TRANSFERS:			
TOTAL TRANSFERS	-	-	-
TOTAL EXPEND. & TRANSFERS	53,909.80	57,804.00	76,485.00
BALANCE YEAR END	52,380.88	38,805.88	1,820.88

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>JAIL EXPANSION PROJECT</u>			
BEGINNING BALANCE	290,397.43	304,200.92	310,845.92
REVENUES:			
Bond Proceeds			
Interest Income	13,803.49	6,645.00	1,000.00
TOTAL REVENUES	13,803.49	6,645.00	1,000.00
TRANSFERS:			
Transfer From General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	13,803.49	6,645.00	1,000.00
EXPENDITURES:			
Engineering & Architectual Jail	-	-	-
Engineering & Architectual C.H.			
Engineering & Architectual F.G.			
Engineering & Architectual S.F.	-	-	25,000.00
Building Repairs & Maint. Jail	-	-	-
Building Repairs & Maint. C.H.	-	-	-
Building Repairs & Maint. F.G.	-		
Building Repairs & Maint. S.F.	-		
Land			
Buildings & Improvements Jail	-	-	-
Buildings & Improvements C.H.			
Buildings & Improvelments F. G.	-	-	-
Buildings & Improvements S.F.	-	-	280,000.00
TOTAL EXPENDITURES	-	-	305,000.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
TRANSFERS :			
Transfer To General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL EXPEND. & TRANSFERS	-	-	305,000.00
BALANCE YEAR END	304,200.92	310,845.92	6,845.92



	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>DEBT SERVICE FUND</u>			
<u>SERIES - 2008</u>			
BEGINNING BALANCE	39,386.82	44,727.49	49,759.49
REVENUES			
Ad Valorem Taxes - Current	234,123.27	239,905.00	234,360.00
Ad Valorem Taxes - Delinquent	34,553.25	17,644.00	17,500.00
Penalty & Interest	-	-	-
Interest on Investments	4,480.00	2,800.00	1,000.00
TOTAL REVENUES	273,156.52	260,349.00	252,860.00
TRANSFERS:			
Transfer From General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL REVENUES & TRANSFERS	273,156.52	260,349.00	252,860.00
EXPENDITURES			
Bank Service Charges	-	-	-
Principal Payments	123,441.26	145,000.00	145,000.00
Interest Payments	143,874.59	109,817.00	109,817.00
Paying Agent Fee	500.00	500.00	500.00
TOTAL EXPENDITURES	267,815.85	255,317.00	255,317.00
TRANSFERS :			
Transfer to General	-	-	-
TOTAL TRANSFERS	-	-	-
TOTAL EXPEND. & TRANSFERS	267,815.85	255,317.00	255,317.00
BALANCE YEAR END	44,727.49	49,759.49	47,302.49

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
<u>ROAD BOND (1967)</u>			
BEGINNING BALANCE	134,866.80	141,315.38	144,098.38
REVENUES:			
State Reimbursement			
Interest On Investments	6,448.58	2,783.00	1,000.00
TOTAL REVENUES	6,448.58	2,783.00	1,000.00
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	-	-	-
TOTAL REVENUES & TRANSFERS	6,448.58	2,783.00	1,000.00
EXPENDITURES:			
Bank Service Charges			
Engineering & Architectural			
Conemnation Commissioner			
Building Repairs			
Miscellaneous	-	-	5,000.00
Utility Relocation			
Buildings & Improvements	-	-	-
Land			
TOTAL EXPENDITURES	-	-	5,000.00
Reserve for Contingencies	-	-	130,000.00

	2008 ACTUAL YEAR END	2009 ESTIMATED AMOUNT	2010 ADOPTED BUDGET
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	-	-	-
TOTAL EXPEND. & TRANSFERS	-	-	135,000.00
BALANCE YEAR END	141,315.38	144,098.38	10,098.38