



*Pecos  
County*

*2008  
Annual  
Budget*

# *Pecos County*



2008

## Adopted Budget

This budget will raise more total property taxes than last year's budget by \$1,148,066 or 6.29%, and of that amount, \$751,147 is tax revenue to be raised from new property added to the tax roll this year.

**PECOS COUNTY, TEXAS  
BUDGET  
FOR THE  
FISCAL YEAR ENDED DECEMBER 2008**

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**BUDGET CERTIFICATE**

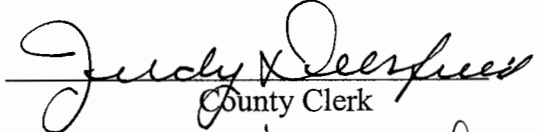
**Budget of Pecos County, Texas  
January 1, 2008-December 31, 2008**

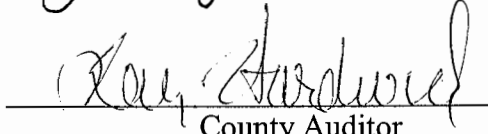
STATE OF TEXAS

COUNTY OF Pecos County Auditor

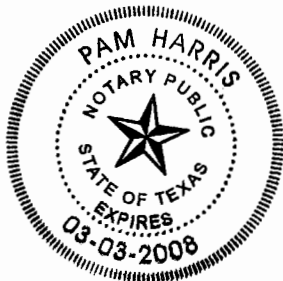
We, Joe Shuster, County Judge; Judy Deerfield, County Clerk, and Kay Hardwick, Auditor of Pecos County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Pecos County, Texas, as passed and approved by the Commissioners Court of Pecos County of the 10<sup>th</sup> day of September, 2007, as the same appears in the office of the County Clerk of said County.

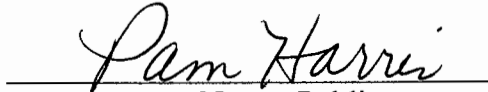
  
County Judge

  
County Clerk

  
County Auditor

SUBSCRIBED AND SWORN TO BEFORE ME, the undersigned authority, on this the 10<sup>th</sup> day of SEPTEMBER, 2007




  
Notary Public  
Pecos County, Texas

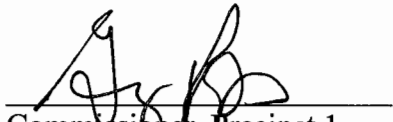
PECOS COUNTY, TEXAS

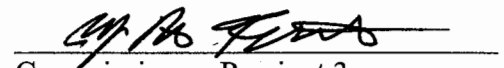
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2008

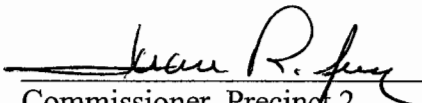
On this the 10<sup>th</sup> day of September, 2007, came to be considered the Budget of estimated revenues and expenditures for the period beginning January 1, 2008 and ending December 31, 2008 and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and fully filed for inspection, and the said Budget, having been duly considered by the Commissioners Court with amendments thereto and corrections thereof having been made by the Commissioners Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.


PASSED AND APPROVED this the 10<sup>th</sup> day of September, 2007.

  
County Judge

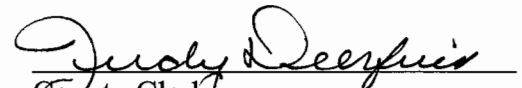
  
Commissioner, Precinct 1

  
Commissioner, Precinct 3

  
Commissioner, Precinct 2

  
Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 10<sup>th</sup> day of September.

  
County Clerk  
Pecos County, Texas

PECOS COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2008

On this the 10<sup>th</sup> day of September, 2007, came to be considered the Tax Rate for 2007, and it appearing to the Commissioners Court said Tax Rate has been duly calculated in accordance with law and by the County Tax Assessor and Collector, and all required public notices fully filed, and said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The General Fund rate shall be 0.4277 per one hundred dollar valuation;

The Road and Bridge rate shall be 0.0732 per one hundred dollar valuation;

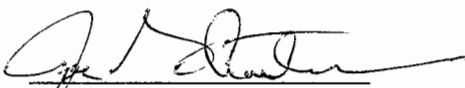
The Debt Service rate shall be 0.0926 per one hundred dollar valuation;


The total Tax Rate shall be 0.5935 per one hundred dollar valuation;

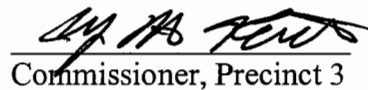
**THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

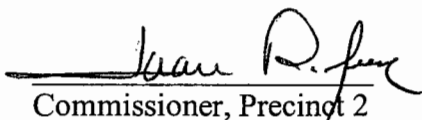
**THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$ 100,000 HOME BY APPROXIMATELY \$40.30.**

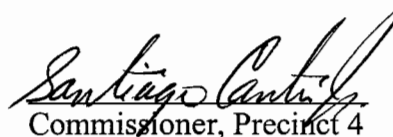
PASSED AND APPROVED this the 10<sup>th</sup> day of September, 2007.

  
County Judge

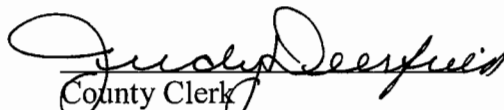
  
Commissioner, Precinct 1

  
Commissioner, Precinct 3

  
Commissioner, Precinct 2

  
Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 10<sup>th</sup> day of September.

  
County Clerk  
Pecos County, Texas



**PECOS COUNTY**

**TAX LEVY AND ASSESSED VALUATION**

	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>ASSESSED VALUATION (IN BILLIONS)</b>	\$ 2,512.99	\$ 3,379.84	\$ 3,267.77
<b>TAX RATES:</b>			
<b>Operating Funds</b>			
General	0.476	0.413	0.4277
R & B Maint.	0.064	0.0476	0.0732
<b>Total Operating Funds</b>	<b><u>0.54</u></b>	<b><u>0.4606</u></b>	<b><u>0.5009</u></b>
<b>Debt Service</b>			
1997 Hospital	0.042	0.0211	0.01086
1993 Const./Refunding	0.0348	0.0263	0.02364
1999 Tax Notes	0.0084	-	-
Series/02	0.0096	0.0174	0.01817
Tax Notes Series 2005	0.0252	0.0163	0.01485
2005 Go Refunding	-	0.0083	0.02508
<b>Total Debt Service</b>	<b><u>0.12</u></b>	<b><u>0.0894</u></b>	<b><u>0.0926</u></b>
<b>TOTAL TAX RATE</b>	<b>0.66</b>	<b>0.55</b>	<b>0.5935</b>

## 2008 BUDGET SUMMARY

	General	R&B Maint.	Other Funds *	Debt Service	Total All Funds
Pecos County Assessed Value \$ 3,267,773,432.00					
<b>TAX RATE (estimated rate)</b>	<b>.004277</b>	<b>.000732</b>		<b>.000926</b>	<b>.005935</b>
BALANCE: January 1, 2008	\$ 2,000,000.00	\$ 50,000.00	\$ 12,657,334.88	\$ 197,100.00	\$ 14,904,434.88
<b>RECEIPTS :</b>					
Current AD Valorem Taxes	\$ 13,976,266.97	\$ 2,392,010.15	\$ -	\$ 3,025,958.20	\$ 19,394,235.32
Licenses and Permits	\$ -	\$ 670,000.00	\$ -	\$ -	\$ 670,000.00
State / Local Govt.	\$ 192,500.00	\$ 49,000.00	\$ -	\$ -	\$ 241,500.00
Other	\$ 1,738,065.00	\$ -	\$ 4,883,450.00	\$ -	\$ 6,621,517.00
<b>Total Receipts</b>	<b>\$ 15,906,831.97</b>	<b>\$ 3,111,010.15</b>	<b>\$ 4,883,450.00</b>	<b>\$ 3,025,958.20</b>	<b>\$ 26,927,252.32</b>
Transfers Out	\$ 805,000.00	\$ -	\$ 325,226.88	\$ -	\$ -
Transfers In	\$ 325,226.88	\$ -	\$ 805,000.00	\$ -	\$ -
<b>Total Resources Available</b>	<b>\$ 17,427,058.85</b>	<b>\$ 3,161,010.15</b>	<b>\$ 18,020,558.00</b>	<b>\$ 3,223,058.20</b>	<b>\$ 41,831,687.20</b>
<b>EXPENDITURES :</b>					
Salaries	\$ 4,353,906.00	\$ 1,095,954.00	\$ 229,260.00	\$ -	\$ 5,679,120.00
Benefits	\$ 2,590,925.00	\$ 463,717.00	\$ 3,741,297.00	\$ -	\$ 6,795,939.00
Operating Items	\$ 7,099,680.00	\$ 652,418.00	\$ 288,525.00	\$ -	\$ 8,040,623.00
Capital Outlay	\$ 1,824,597.00	\$ 896,730.00	\$ 507,411.00	\$ -	\$ 3,228,738.00
Debt Service	\$ -	\$ -	\$ 9,000.00	\$ 3,214,524.00	\$ 3,223,524.00
<b>Total Expenditures</b>	<b>\$ 15,869,108.00</b>	<b>\$ 3,108,819.00</b>	<b>\$ 4,775,493.00</b>	<b>\$ 3,214,524.00</b>	<b>\$ 26,967,944.00</b>
<b>BALANCE, December 31, 2008</b>	<b>\$ 1,557,950.85</b>	<b>\$ 52,191.15</b>	<b>\$ 13,245,065.00</b>	<b>\$ 8,534.20</b>	<b>14,863,743.20</b>

\*FS Golf Course

\*Gas Revenues

\*Airport Fund

\*County Records Mge.

\*County Clerk Records Mge.

\*District Clerk Archives Fund

\*Technology Fund

\*Courthouse Security

\*Buildings Fund

\*Tax Notes 2005

\*Employee Health Benefits

PECOS COUNTY OFFICIALS

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

# GENERAL FUND

2008  
REVENUE

Budgeted Revenues for the 2008 Fiscal Year

GENERAL

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-						
<b>AD VALOREM TAXES</b>						
*310-5000 AD VALOREM TAXES	\$ 11,932,242	\$ 13,879,759	\$ 13,879,759	\$ 13,879,759	\$ 13,927,267	+ 0
*310-5001 DELINQUENT AD VALOREM TAXES	36,113	26,000	26,000	26,000	40,000	+ 53
*310-5010 DEC	0	0	0	0	0	0
*319-4200 PENALTIES & INTEREST	65,943	53,000	53,000	53,000	9,000	- 83
	-----	-----	-----	-----	-----	-----
310-0000 AD VALOREM TAXES	12,034,298	13,958,759	13,958,759	13,958,759	13,976,267	+ 0
<b>INTERGOVERNMENTAL REVENUE SUMMARY</b>						
*320-1300 ALCOHOLIC BEVERAGE LICENSE FEES	4,121	4,000	4,000	4,000	4,000	+ 0
*333-2000 ST & LOCAL GOVT PYMTS	200,398	133,900	133,900	133,900	175,000	+ 30
*333-2010 GRANT	3,250	0	0	0	0	0
*333-2011 JUVENILE PLACEMENT/REBATE	0	0	0	0	0	0
*333-2012 2002(TITLE IV-E)	0	0	0	0	0	0
*380-2100 PRISONER BOARD	791	4,000	4,000	4,000	3,000	- 25
*380-2300 MIXED DRINK TAX	4,146	4,000	4,000	4,000	4,000	+ 0
*380-2400 JUVENILE SERVICES	48,216	45,000	45,000	45,000	0	- 100
*380-2500 BINGO	937	900	900	900	3,000	+ 233
*380-2801 FISCAL SERVICE FEE	3,760	4,000	4,000	4,000	3,500	- 12
	-----	-----	-----	-----	-----	-----
333-0000 INTERGOVERNMENTAL REVENUE SUMMARY	265,619	195,800	195,800	195,800	192,500	- 1
<b>FEE SUMMARY</b>						
*340-0790 INDIGENT FEE	238	100	100	100	100	+ 0
*340-1000 COUNTY JUDGE FEES	7,542	13,000	13,000	13,000	13,000	+ 0
*340-1100 SHERIFF FEES	25,697	18,000	18,000	18,000	20,000	+ 11
*340-1200 COUNTY CLERK FEES	174,130	130,000	130,000	130,000	150,000	+ 15
*340-1201 COUNTY COURT RESTITUTION	275	200	200	200	200	+ 0
*340-1250 COUNTY ATTORNEY FEES	334	700	700	700	700	+ 0
*340-1251 DEFERRED PROSECUTION FEES	26,400	5,000	5,000	5,000	25,000	+ 400
*340-1300 TAX COLLECTOR FEES	77,196	65,000	65,000	65,000	80,000	+ 23
*340-1301 TAX COLLECTOR FEES (AUTO)	38,946	35,000	35,000	35,000	35,000	+ 0
*340-1310 TAX COLLECTOR MISC.	7,698	5,000	5,000	5,000	5,000	+ 0
*340-1400 TREASURER FEES	33,206	30,000	30,000	30,000	30,000	+ 0
*340-1500 DISTRICT CLERK FEES	24,711	15,000	15,000	15,000	20,000	+ 33
*340-1502 DISTRICT CLERK/83RD COURT FINES	11,171	15,000	15,000	15,000	10,000	- 33
*340-1503 REPS	561	0	0	0	0	0
*340-1506 DISTRICT CLERK/112TH COURT FINES	25,263	28,000	28,000	28,000	25,000	- 10
*340-1507 REPS	1,910	400	400	400	1,000	+ 150
*340-1510 DISTRICT CLERK MISC.	17,632	10,000	10,000	10,000	13,000	+ 30
<b>J P FEES</b>						
*340-1601 J P FEES PREC. #1	348,800	325,000	325,000	325,000	350,000	+ 7
*340-1603 J P FEES PREC. #3	47,025	70,000	70,000	70,000	60,000	- 14
*340-1604 J P FEES PREC. #4	13,484	10,000	10,000	10,000	10,000	+ 0
*340-1606 J P FEES PREC. #6	85,664	75,000	75,000	75,000	75,000	+ 0
*340-1611 DEFERRED DISPOSITION FEES	11,763	10,000	10,000	10,000	10,000	+ 0
*340-1613 DEFERRED DISPOSITION FEES	1,882	3,500	3,500	3,500	3,500	+ 0
*340-1614 DEFERRED DISPOSITION FEES	0	0	0	0	0	0
*340-1616 DEFERRED DISPOSITION FEES	4,014	2,500	2,500	2,500	2,500	+ 0

Budgeted Revenues for the 2008 Fiscal Year

GENERAL

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-						
*340-1619 TECHNOLOGY FEE	0	0	0	0	0	0
340-1600 J P FEES	512,632	496,000	496,000	496,000	511,000	+ 3
<b>CONSTABLE FEES</b>						
*340-1701 CONSTABLE PREC. #1	3,845	4,000	4,000	4,000	3,500	- 12
*340-1703 CONSTABLE PREC. #3	740	250	250	250	300	+ 20
*340-1704 CONSTABLE PREC. #4	0	0	0	0	0	0
*340-1706 CONSTABLE PREC. #6	671	400	400	400	350	- 12
340-1700 CONSTABLE FEES	5,256	4,650	4,650	4,650	4,150	- 10
*340-9000 COURT REPORTER FEE	2,625	2,000	2,000	2,000	2,000	+ 0
340-0000 FEE SUMMARY	993,423	873,050	873,050	873,050	945,150	+ 8
<b>OTHER FEES</b>						
*344-0100 TRASH COLLECTION SITE FEES	1,096	0	0	0	4,000	0
*349-0200 COPIES/FAX FEES	7,476	7,000	7,000	7,000	7,000	+ 0
*349-0201 PARK REPARATION	0	0	0	0	0	0
*349-0202 GRAFFITI ERADICATION	15	15	15	15	15	+ 0
*349-0203 RETURNED CHECK FEE	344	300	300	300	300	+ 0
341-0000 OTHER FEES	8,931	7,315	7,315	7,315	11,315	+ 54
<b>SWIMMING POOL SUMMARY</b>						
*344-7100 COMANCHE SPRINGS POOL	6,904	10,000	10,000	10,000	8,000	- 20
*344-7200 COYANOSA POOL	280	450	450	450	400	- 11
*344-7300 IMPERIAL POOL	1,149	800	800	800	900	+ 12
*344-7400 IRAAN SWIMMING POOL	2,974	2,000	2,000	2,000	2,500	+ 25
*344-7500 SHEFFIELD SWIMMING POOL	922	800	800	800	800	+ 0
344-0000 SWIMMING POOL SUMMARY	12,228	14,050	14,050	14,050	12,600	- 10
<b>ROYALTY SUMMARY</b>						
*362-4500 ROYALTY	1,918	2,500	2,500	2,500	2,000	- 20
345-0000 ROYALTY SUMMARY	1,918	2,500	2,500	2,500	2,000	- 20
<b>FINES &amp; FORFEITURES SUMMARY</b>						
*350-0200 LIBRARY FINES	6,345	5,000	5,000	5,000	6,000	+ 20
*352-0100 BONDS	0	24,000	24,000	24,000	0	- 100
350-0000 FINES & FORFEITURES SUMMARY	6,345	29,000	29,000	29,000	6,000	- 79
<b>INTEREST SUMMARY</b>						
*360-2103 SPECIAL GENERAL INTEREST	423,318	250,000	250,000	250,000	375,000	+ 50
*360-4000 INTEREST	75,721	50,000	50,000	50,000	250,000	+ 400
360-0000 INTEREST SUMMARY	499,040	300,000	300,000	300,000	625,000	+ 108
370-0000 LEGAL SUMMARY		0			0	0
*370-0100 PROCEEDS FROM SETTLEMENT	0	0	0	0	0	0

Budgeted Revenues for the 2008 Fiscal Year

GENERAL

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-						
<b>MISCELLANEOUS SUMMARY</b>						
*364-1000 SALE OF ASSETS	2,983	5,000	5,000	5,000	5,000	+ 0
*364-1200 LIBRARY SALES	588	1,000	1,000	1,000	600	- 40
*365-2000 GRANTS/PUBLIC ENTITIES	0	0	0	0	0	0
*365-9900 PAY PHONE USAGE REVENUE	8,893	6,500	6,500	6,500	7,000	+ 7
*366-3000 PCHC BOOK SALES	0	0	0	0	0	0
*367-0200 IMPERIAL LIBRARY DONATIONS	0	0	0	0	0	0
*367-1000 DONATIONS/DRUG DOG	500	0	0	0	0	0
*380-1201 SOFT DRINK SALES	88	150	150	150	0	- 100
*380-1202 IRAAN YOUTH CTR SOFT DRINKS SALES	0	0	0	0	0	0
*380-2200 LAW LIBRARY & JURY	1,947	1,300	1,300	1,300	1,300	+ 0
*380-2600 PCAD CUSTODIAL FEES	2,700	2,700	2,700	2,700	2,700	+ 0
*380-2700 SEPTIC TANK FEES	840	2,000	2,000	2,000	1,500	- 25
*380-2701 TDCHS INSPECTIONS (MFG.HOUSING)	0	0	0	0	0	0
*380-2702 FOOD PERMITS	1,340	1,500	1,500	1,500	1,000	- 33
*380-2750 SEWER FEES PREC. #4	83	150	150	150	0	- 100
*380-9900 MISCELLANEOUS	6,552	10,000	10,000	10,000	5,000	- 50
380-0000 MISCELLANEOUS SUMMARY	26,514	30,300	30,300	30,300	24,100	- 20
<b>RENT SUMMARY</b>						
*341-3000 GENERAL PARK #4 RENT	1,500	1,500	1,500	1,500	3,400	+ 126
*342-3000 GENERAL PARK # 1 RENT	20,797	20,000	20,000	20,000	20,000	+ 0
*342-3003 PARK #3 RENT	2,490	3,000	3,000	3,000	3,000	+ 0
*342-3010 HOSPITAL ANNEX SANDERSON HWY	3,600	0	0	0	0	0
*342-3015 GALLAGHER ST	9,360	7,500	7,500	7,500	7,500	+ 0
*343-3000 GENERAL PARK # 2 RENT	16,830	15,000	15,000	15,000	15,000	+ 0
*345-3000 IRAAN INDUSTRIAL PARK RENT	7,210	10,000	10,000	10,000	7,000	- 30
*346-3000 FS INDUSTRIAL PARK RENT	0	0	0	0	0	0
*380-3002 PCAD	6,000	6,000	6,000	6,000	6,000	+ 0
380-3000 RENT SUMMARY	67,787	63,000	63,000	63,000	61,900	- 1
<b>WATER WORKS SUMMARY</b>						
*380-6001 IMPERIAL WATER WORKS	0	0	0	0	0	0
*380-6002 PECOS CO FRESH WATER	69,157	50,000	50,000	50,000	50,000	+ 0
380-6000 WATER WORKS SUMMARY	69,157	50,000	50,000	50,000	50,000	+ 0
<b>REIMBURSEMENTS</b>						
<b>SALARY REIMBURSEMENT</b>						
*381-0450 MISCELLANEOUS	0	0	0	0	0	0
*381-0451 BREWSTER COUNTY	0	0	0	0	0	0
*381-0453 PRESIDIO COUNTY	0	0	0	0	0	0
*381-0454 REAGAN COUNTY/83RD	0	0	0	0	0	0
*381-0455 REAGAN COUNTY/112TH	0	0	0	0	0	0
*381-0456 UPTON COUNTY/83RD	0	0	0	0	0	0
*381-0457 UPTON COUNTY/112TH	0	0	0	0	0	0
*381-0458 CROCKETT COUNTY	0	0	0	0	0	0





# GENERAL FUND

2008  
BUDGET

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COUNTY JUDGE

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-400-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 86,469	\$ 87,512	\$ 87,512	\$ 87,512	\$ 91,387	+ 4
*1001 SALARIES/STATE SUPPLEMENT	15,417	16,000	16,000	16,000	16,000	0
*1010 PART TIME SALARIES	0	0	0	0	0	0
*1011 PART TIME SPRAYING	1,618	1,000	0	1,000	0	- 100
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,600	3,600	3,600	3,600	3,600	0
1111 SALARY SUMMARY	114,304	115,312	114,312	115,312	118,187	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	8,628	8,745	8,745	8,745	9,042	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	7,680	8,402	8,402	8,402	8,344	0
2222 BENEFITS SUMMARY	16,308	17,147	17,147	17,147	17,386	+ 1
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	287	500	500	500	500	0
*3100 OFFICE SUPPLIES	1,091	1,300	1,300	1,300	1,300	0
*4200 COMMUNICATIONS	2,268	2,000	2,000	2,000	2,500	+ 25
*4250 TRAVEL	2,465	3,500	3,500	3,500	3,500	0
*4270 REGISTRATION FEES	550	1,200	1,200	1,200	1,200	0
*4520 R&M-OFF EQUIPMENT	0	500	500	500	500	0
*4600 RENTALS	2,603	2,000	2,000	2,000	2,000	0
5055 OPERATING SUMMARY	9,264	11,000	11,000	11,000	11,500	+ 4
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total COUNTY JUDGE	\$ 139,876	\$ 143,459	\$ 142,459	\$ 143,459	\$ 147,073	+ 2

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COMMISSIONER'S COURT

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-401-						
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	\$ 0	\$ 250	\$ 250	\$ 250	\$ 250	0
*4080 ECONOMIC DEVELOPMENT	39,750	250,000	250,000	250,000	250,000	0
*4100 PROFESSIONAL/COMMITMENT	40,331	45,000	45,000	45,000	45,000	0
*4250 TRAVEL	342	3,975	3,000	3,975	4,000	0
*4300 ADVERTISING	5,783	5,025	6,000	5,025	6,000	+ 19
*4810 DUES SUBSCRIPTIONS	2,945	4,500	4,500	4,500	3,500	- 22
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5055 OPERATING SUMMARY	89,150	308,750	308,750	308,750	308,750	0
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Total COMMISSIONER'S COURT	\$ 89,150	\$ 308,750	\$ 308,750	\$ 308,750	\$ 308,750	0

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COUNTY CLERK

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-403-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 148,800	\$ 155,327	\$ 155,327	\$ 155,327	\$ 162,319	+ 4
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	148,800	155,327	155,327	155,327	162,319	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	10,722	11,883	11,883	11,883	12,418	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,041	11,417	11,417	11,417	11,460	0
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2222 BENEFITS SUMMARY	21,763	23,300	23,300	23,300	23,878	+ 2
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	10,870	10,500	10,500	10,500	15,500	+ 47
*4200 COMMUNICATIONS	2,428	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	391	1,500	1,500	1,500	1,500	0
*4270 REGISTRATION FEES	0	300	300	300	300	0
*4520 R & M - OFFICE EQUIP.	1,025	2,000	2,000	2,000	7,000	+ 250
*4600 RENTALS	5,458	4,500	4,500	4,500	4,500	0
*4810 DUES/SUBSCRIPTIONS	80	500	500	500	500	0
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5055 OPERATING SUMMARY	20,252	21,300	21,300	21,300	31,300	+ 46
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total COUNTY CLERK	\$ 190,815	\$ 199,927	\$ 199,927	\$ 199,927	\$ 217,497	+ 8

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

VETERANS SERVICE OFFICE

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-405-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 24,352	\$ 25,334	\$ 25,334	\$ 25,334	\$ 26,601	+ 5
*1010 PART TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	24,352	25,334	25,334	25,334	26,601	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,863	1,938	1,938	1,938	2,035	+ 5
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,807	1,862	1,862	1,862	1,878	0
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2222 BENEFITS SUMMARY	3,670	3,800	3,800	3,800	3,913	+ 2
<b>OPERATING SUMMARY</b>						
*3100 SUPPLIES	702	800	800	800	800	0
*4200 COMMUNICATIONS	1,147	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	10,885	9,000	9,000	9,000	11,000	+ 22
*4520 R&M OFFICE EQUIPMENT	45	300	300	300	300	0
*4810 DUES/SUBSCRIPTIONS	20	550	550	550	550	0
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5055 OPERATING SUMMARY	12,799	11,650	11,650	11,650	13,650	+ 17
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	30	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	30	0	0	0	0	0
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<b>Total VETERANS SERVICE OFFICE</b>	<b>\$ 40,850</b>	<b>\$ 40,784</b>	<b>\$ 40,784</b>	<b>\$ 40,784</b>	<b>\$ 44,164</b>	<b>+ 8</b>

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

NON DEPARTMENTAL

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-409-						
<b>BENEFITS SUMMARY</b>						
*2020 EMPLOYEES INSURANCE	\$ 1,181,262	\$ 1,199,393	\$ 1,199,393	\$ 1,199,393	\$ 1,139,000	- 5
*2040 WORKERS' COMPENSATION	131,607	168,500	168,500	168,500	168,500	0
*2060 UNEMPLOYMENT	11,763	30,000	30,000	30,000	25,000	- 16
*2100 RETIRED EMPLOYEES INS	557,456	600,000	600,000	600,000	620,000	+ 3
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2222 BENEFITS SUMMARY	1,882,088	1,997,893	1,997,893	1,997,893	1,952,500	- 2
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	3,248	3,500	3,500	3,500	3,500	0
*3100 OFFICE SUPPLIES	553	2,000	2,000	2,000	2,000	0
*3110 POSTAGE	41,206	45,000	45,000	45,000	50,000	+ 11
*3350 EMPLOYEE PINS/PLAQUES	994	1,100	1,100	1,100	1,100	0
*4050 MEDICAL	2,373	6,000	6,000	3,670	6,000	+ 63
*4100 PROFESSIONAL SERVICES	49,633	45,000	45,000	49,300	55,000	+ 11
*4150 TRIAL EXPENSE	0	20,000	20,000	20,000	20,000	0
*4271 PESTICIDE/LICENSINE FEE/DUES	716	1,000	0	1,000	1,000	0
*4500 R&M BUILDINGS	0	1,000	1,000	1,000	1,000	0
*4512 R&M/CHEMICALS	640	1,000	1,000	1,000	1,000	0
*4520 R & M OFFICE EQUIP.	0	2,500	2,500	2,500	2,500	0
*4600 RENTALS	6,360	5,000	5,000	7,330	7,320	0
*4820 INSURANCE PREMIUMS	259,946	310,000	310,000	310,000	300,000	- 3
*4860 CONTRACT SERVICES	119,648	165,000	165,000	165,000	240,000	+ 45
*4990 MISCELLANEOUS	4	1,000	1,000	1,000	1,000	0
*5113 LANDSCAPING/SURVEY COSTS	0	0	0	0	0	0
*7000 CONTINGENCY	0	195,104	250,000	150,536	200,000	+ 32
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5055 OPERATING SUMMARY	485,321	804,204	858,100	763,936	891,420	+ 16
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	150,000	150,000	150,000	683,000	+ 355
*5700 EQUIPMENT	0	302,664	393,700	288,966	515,115	+ 78
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	452,664	543,700	438,966	1,198,115	+ 172
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Total NON DEPARTMENTAL	\$ 2,367,409	\$ 3,254,761	\$ 3,399,693	\$ 3,200,795	\$ 4,042,035	+ 26

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COUNTY COURT

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-426-						
OPERATING SUMMARY						
*4000 LEGAL SERVICES	\$ 8,386	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
*4100 PROFESSIONAL/COMMITMENTS	6,420	10,000	10,000	10,000	10,000	0
*4850 JURY	0	3,000	3,000	3,000	3,000	0
*4880 COURT REPORTER	0	3,000	3,000	3,000	3,000	0
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5055 OPERATING SUMMARY	14,806	36,000	36,000	36,000	36,000	0
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Total COUNTY COURT	\$ 14,806	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	0

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

83RD DISTRICT COURT

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-435-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 39,512	\$ 33,575	\$ 33,575	\$ 33,575	\$ 35,020	+ 4
*4261 JUVENILE BOARD MEMBER ALLOWANCE	2,700	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	42,212	37,175	37,175	37,175	38,620	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	2,625	3,168	3,168	3,168	3,278	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,937	3,043	3,043	3,043	3,026	0
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2222 BENEFITS SUMMARY	5,561	6,211	6,211	6,211	6,304	+ 1
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	481	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	796	1,300	1,300	1,300	1,300	0
*4100 PROFESSIONAL SERVICES	57,271	49,370	49,370	49,370	49,370	0
*4200 COMMUNICATIONS	2,222	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	5,056	9,000	9,000	9,000	9,000	0
*4251 TRAINING	0	1,500	1,500	1,500	1,500	0
*4260 CAR ALLOWANCE	4,230	4,230	4,230	4,230	4,230	0
*4270 REGISTRATION FEES	0	250	250	250	250	0
*4520 R & M - OFFICE EQUIP	48	500	500	500	500	0
*4600 RENTALS	1,818	1,500	1,500	1,500	2,000	+ 33
*4810 DUES	412	500	500	500	500	0
*4850 JURY	5,092	30,000	30,000	30,000	30,000	0
*4860 CONTRACT SERVICES	23,939	33,750	33,750	33,750	33,750	0
*4900 VISITING JUDGES EXPENSE	0	1,000	1,000	1,000	1,000	0
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5055 OPERATING SUMMARY	101,364	135,900	135,900	135,900	136,400	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	2,000	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	2,000	0	- 100
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<b>Total 83RD DISTRICT COURT</b>	<b>\$ 149,137</b>	<b>\$ 179,286</b>	<b>\$ 179,286</b>	<b>\$ 181,286</b>	<b>\$ 181,324</b>	<b>0</b>



Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

112TH DISTRICT COURT

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-436-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 35,340	\$ 36,333	\$ 36,333	\$ 36,333	\$ 38,177	+ 5
*1010 PART-TIME SALARIES	0	0	0	0	0	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,000	3,000	3,000	3,000	3,000	0
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1111 SALARY SUMMARY	38,340	39,333	39,333	39,333	41,177	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	2,531	3,333	3,333	3,333	3,474	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,622	3,202	3,202	3,202	3,206	0
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2222 BENEFITS SUMMARY	5,153	6,535	6,535	6,535	6,680	+ 2
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	0	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	0	1,000	1,000	1,000	1,000	0
*4100 PROFESSIONAL SERVICES	145,558	47,305	48,170	61,067	120,000	+ 96
*4200 COMMUNICATIONS	1,192	1,800	1,800	1,800	1,800	0
*4250 CONTINUING EDUCATION	510	700	700	700	700	0
*4260 112TH DISTRICT COURT	4,230	4,230	4,230	4,230	4,230	0
*4270 REGISTRATION FEES	0	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	0	1,000	1,000	1,000	1,000	0
*4810 DUES/SUBSCRIPTIONS	0	200	200	200	200	0
*4850 JURY	11,272	30,000	30,000	30,000	30,000	0
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5055 OPERATING SUMMARY	162,762	87,735	88,600	101,497	160,430	+ 58
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	865	0	865	0	- 100
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5999 CAPITAL SUMMARY	0	865	0	865	0	- 100
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Total 112TH DISTRICT COURT	\$ 206,255	\$ 134,468	\$ 134,468	\$ 148,230	\$ 208,287	+ 40

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

83RD DA

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-437-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 60,617	\$ 94,568	\$ 94,568	\$ 94,568	\$ 99,297	+ 5
*1010 PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	60,617	94,568	94,568	94,568	99,297	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 FICA	7,777	7,235	7,235	7,235	7,596	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,756	6,951	6,951	6,951	7,011	0
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2222 BENEFITS SUMMARY	12,533	14,186	14,186	14,186	14,607	+ 2
<b>OPERATING SUMMARY</b>						
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4990 PENALTY/INTEREST	3,405	0			0	0
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5055 OPERATING SUMMARY	3,405	0	0	0	0	0
5999 CAPITAL SUMMARY		0			0	0
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Total 83RD DA	\$ 76,555	\$ 108,754	\$ 108,754	\$ 108,754	\$ 113,904	+ 4

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

112TH DA

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-438-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 105,142	\$ 127,245	\$ 132,245	\$ 127,245	\$ 140,014	+ 10
*1001 STATE SUPPLEMENT	0	0			1,530	0
*1010 PART-TIME	2,537	5,000	0	5,000	0	- 100
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1111 SALARY SUMMARY	107,679	132,245	132,245	132,245	141,544	+ 7
<b>BENEFITS SUMMARY</b>						
*2010 FICA	7,983	10,117	10,117	10,117	10,712	+ 5
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	7,802	9,720	9,720	9,720	9,993	+ 2
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2222 BENEFITS SUMMARY	15,785	19,837	19,837	19,837	20,705	+ 4
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	0	0	0	0	0	0
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4200 COMMUNICATIONS	0	0	0	0	0	0
*4600 RENTALS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	0	0	0	0	0	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total 112TH DA	\$ 123,464	\$ 152,082	\$ 152,082	\$ 152,082	\$ 162,249	+ 6

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

DISTRICT CLERK

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-450-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 125,826	\$ 146,365	\$ 151,365	\$ 146,365	\$ 157,488	+ 7
*1010 PART-TIME SALARIES	16,593	5,000	0	5,000	0	- 100
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	142,420	151,365	151,365	151,365	157,488	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	10,596	11,580	11,580	11,580	12,048	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	9,420	11,126	11,126	11,126	11,119	0
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2222 BENEFITS SUMMARY	20,017	22,706	22,706	22,706	23,167	+ 2
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	11,016	8,040	8,350	8,040	8,350	+ 3
*4200 COMMUNICATIONS	1,920	2,300	2,300	2,300	2,300	0
*4250 TRAVEL	3,417	3,250	3,250	3,250	3,250	0
*4270 REGISTRATION FEES	480	750	750	750	750	0
*4520 R & M - OFFICE EQUIPMENT	1,645	500	500	500	500	0
*4600 RENTALS	6,821	8,050	9,000	7,960	9,000	+ 13
*4810 DUES	80	100	100	100	100	0
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5055 OPERATING SUMMARY	25,378	22,990	24,250	22,900	24,250	+ 5
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	1,741	1,260	0	1,350	0	- 100
*5701 CAPITALIZED EQUIPMENT	26,396	0	0	0	0	0
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5999 CAPITAL SUMMARY	28,138	1,260	0	1,350	0	- 100
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Total DISTRICT CLERK	\$ 215,952	\$ 198,321	\$ 198,321	\$ 198,321	\$ 204,905	+ 3

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

J P PREC 1

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-451-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 88,181	\$ 112,257	\$ 112,257	\$ 112,257	\$ 116,983	+ 4
*1010 TIME SALARY	8,504	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	96,685	112,257	112,257	112,257	116,983	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	7,067	8,588	8,588	8,588	8,950	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	7,175	8,251	8,251	8,251	8,259	0
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2222 BENEFITS SUMMARY	14,242	16,839	16,839	16,839	17,209	+ 2
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	2,805	5,400	5,400	5,400	5,400	0
*4200 COMMUNICATIONS	2,700	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	1,706	3,000	3,000	3,000	3,000	0
*4520 R & M - OFFICE EQUIPMENT	2,530	3,000	3,000	3,000	3,000	0
*4600 RENTALS	2,692	2,100	2,100	2,100	2,800	+ 33
*4810 DUES/SUBSCRIPTIONS	183	250	250	250	250	0
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5055 OPERATING SUMMARY	12,616	16,250	16,250	16,250	16,950	+ 4
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	2,498	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	2,498	0	- 100
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Total J P PREC 1	\$ 123,542	\$ 145,346	\$ 145,346	\$ 147,844	\$ 151,142	+ 2

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

J P PREC 3

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-453-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 56,336	\$ 57,299	\$ 57,299	\$ 57,299	\$ 59,444	+ 3
*1010 PART TIME SALARIES	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	56,336	57,299	57,299	57,299	59,444	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	4,173	4,383	4,383	4,383	4,548	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,180	4,212	4,212	4,212	4,197	0
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2222 BENEFITS SUMMARY	8,353	8,595	8,595	8,595	8,745	+ 1
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	2,022	3,000	3,000	3,000	3,000	0
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4200 COMMUNICATIONS	1,997	1,800	1,800	1,800	2,200	+ 22
*4250 TRAVEL	1,355	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	75	150	150	150	150	0
*4520 R & M - OFFICE EQUIPMENT	4,129	3,000	3,000	3,000	4,000	+ 33
*4600 RENTALS	1,287	1,500	1,500	1,500	1,500	0
*4850 JURY	160	500	500	500	500	0
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5055 OPERATING SUMMARY	11,026	11,950	11,950	11,950	13,350	+ 11
<b>CAPITAL SUMMARY</b>						
*5503 COMPUTER SOFTWARE/LICENSES	0	0	0	0	0	0
*5700 EQUIPMENT	576	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	576	0	0	0	0	0
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Total J P PREC 3	\$ 76,292	\$ 77,844	\$ 77,844	\$ 77,844	\$ 81,539	+ 4

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

J P PREC 4

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-454-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 20,898	\$ 21,107	\$ 21,107	\$ 21,107	\$ 21,740	+ 2
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	20,898	21,107	21,107	21,107	21,740	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,529	1,615	1,615	1,615	1,663	+ 2
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,551	1,552	1,552	1,552	1,535	- 1
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2222 BENEFITS SUMMARY	3,079	3,167	3,167	3,167	3,198	0
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	235	500	500	500	500	0
*4200 COMMUNICATIONS	1,080	800	800	800	1,000	+ 25
*4250 TRAVEL	900	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION	0	100	100	100	100	0
*4520 R & M OFFICE EQUIP.	1,200	1,500	1,500	1,500	1,500	0
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5055 OPERATING SUMMARY	3,414	4,900	4,900	4,900	5,100	+ 4
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total J P PREC 4	\$ 27,392	\$ 29,174	\$ 29,174	\$ 29,174	\$ 30,038	+ 2

PECOS  
 Budgeted Appropriations for the 2008 Fiscal Year  
 GENERAL  
 J P PREC 6

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-456-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 55,650	\$ 56,612	\$ 56,612	\$ 56,612	\$ 58,737	+ 3
*1010 PART-TIME SALARIES	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	55,650	56,612	56,612	56,612	58,737	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	4,115	4,331	4,331	4,331	4,494	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,129	4,161	4,161	4,161	4,147	0
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2222 BENEFITS SUMMARY	8,244	8,492	8,492	8,492	8,641	+ 1
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	295	300	300	300	300	0
*3100 OFFICE SUPPLIES	2,336	2,800	2,800	2,775	2,800	0
*4200 COMMUNICATIONS	2,448	2,400	2,400	2,400	2,400	0
*4250 TRAVEL	3,609	3,400	3,400	3,400	3,400	0
*4270 REGISTRATION FEES	50	100	100	100	100	0
*4520 R & M - OFFICE EQUIPMENT	1,755	3,000	3,000	3,000	3,000	0
*4810 DUES/SUBSCRIPTIONS	365	330	330	355	330	- 7
*4850 JURY	0	100	100	100	100	0
*4990 MISCELLANEOUS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	10,858	12,430	12,430	12,430	12,430	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	97	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	97	0	0	0	0	0
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Total J P PREC 6	\$ 74,849	\$ 77,534	\$ 77,534	\$ 77,534	\$ 79,808	+ 2



Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COUNTY LAW LIBRARY

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-465-						
OPERATING SUMMARY						
*3050 LAW LIBRARY	\$ 25,430	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0
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5055 OPERATING SUMMARY	25,430	25,000	25,000	25,000	25,000	0
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Total COUNTY LAW LIBRARY	\$ 25,430	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COUNTY ATTORNEY

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-475-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 158,157	\$ 164,610	\$ 164,610	\$ 164,610	\$ 172,331	+ 4
*1001 SALARIES/STATE SUPPLEMENT	33,900	33,900	33,900	33,900	33,900	0
*1002 SALARY SUPPLEMENT/STATE	7,767	7,767	7,767	7,767	7,767	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	199,824	206,277	206,277	206,277	213,998	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	15,024	15,780	15,780	15,780	16,371	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	15,309	15,162	15,162	15,162	15,109	0
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	30,333	30,942	30,942	30,942	31,480	+ 1
<b>OPERATING SUMMARY</b>						
*3050 LAW LIBRARY	3,338	5,000	5,000	5,000	5,000	0
*3100 OFFICE SUPPLIES	2,442	2,490	2,500	2,101	2,500	+ 18
*4200 COMMUNICATIONS	2,841	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	3,245	3,500	3,500	3,500	7,500	+ 114
*4270 REGISTRATION FEES	975	1,500	1,500	1,500	1,500	0
*4520 R & M - OFFICE EQUIPMENT	428	500	500	570	500	- 12
*4600 RENTALS	5,345	5,800	5,800	5,800	5,800	0
*4810 DUES/SUBSCRIPTIONS	155	300	300	300	300	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	18,769	22,090	22,100	21,771	26,100	+ 19
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	200	2,510	0	2,829	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	200	2,510	0	2,829	0	- 100
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Total COUNTY ATTORNEY	\$ 249,125	\$ 261,819	\$ 259,319	\$ 261,819	\$ 271,578	+ 3

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL  
ELECTIONS

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-490-						
<b>SALARY SUMMARY</b>						
*1010 PART-TIME SALARIES	\$ 14,070	\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	14,070	20,700	20,700	20,700	20,700	0
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,023	1,600	1,600	1,600	1,584	- 1
*2030 RETIREMENT	45	200	200	200	200	0
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	1,068	1,800	1,800	1,800	1,784	0
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	7,310	3,500	3,500	4,080	8,500	+ 108
*4250 TRAVEL	28	750	750	750	750	0
*4256 ELECTION MEALS	354	500	500	500	500	0
*4300 ADVERTISING	284	1,000	1,000	1,000	1,000	0
*4520 R & M - OFFICE EQUIPMENT	0	1,000	1,000	420	1,000	+ 138
*4860 CONTRACT SERVICES	421	500	500	500	500	0
*5700 EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	8,397	7,250	7,250	7,250	12,250	+ 68
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Total ELECTIONS	\$ 23,535	\$ 29,750	\$ 29,750	\$ 29,750	\$ 34,734	+ 16

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COUNTY AUDITOR

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-495-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 182,022	\$ 188,665	\$ 190,965	\$ 188,665	\$ 201,286	+ 6
*1010 PART-TIME SALARIES	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	182,022	188,665	190,965	188,665	201,286	+ 6
<b>BENEFITS SUMMARY</b>						
*2010 FICA	13,902	14,434	14,609	14,434	15,582	+ 7
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	13,506	13,875	14,036	13,875	14,381	+ 3
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	27,408	28,309	28,645	28,309	29,963	+ 5
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	4,078	5,000	5,000	5,000	4,800	- 4
*4200 COMMUNICATIONS	2,377	2,000	2,000	2,000	2,200	+ 10
*4250 TRAVEL	4,768	6,100	6,100	6,100	6,100	0
*4270 REGISTRATION FEES	1,408	1,500	1,500	1,500	1,500	0
*4520 R & M - OFFICE EQUIPMENT	0	1,200	1,200	1,200	1,200	0
*4600 RENTALS	4,624	5,000	5,000	5,000	5,000	0
*4810 DUES	860	975	975	975	1,200	+ 23
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	18,115	21,775	21,775	21,775	22,000	+ 1
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	5,318	2,636	0	5,136	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	5,318	2,636	0	5,136	0	- 100
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Total COUNTY AUDITOR	\$ 232,862	\$ 241,385	\$ 241,385	\$ 243,885	\$ 253,249	+ 3

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

COUNTY TREASURER

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-497-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 73,411	\$ 74,875	\$ 74,875	\$ 74,875	\$ 77,633	+ 3
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	73,411	74,875	74,875	74,875	77,633	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	5,372	5,728	5,728	5,728	5,939	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	5,447	5,504	5,504	5,504	5,481	0
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	10,820	11,232	11,232	11,232	11,420	+ 1
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	1,932	2,500	2,500	2,500	2,500	0
*4200 COMMUNICATIONS	1,343	1,200	1,200	1,200	1,400	+ 16
*4250 TRAVEL	2,413	2,750	2,750	2,750	2,750	0
*4270 REGISTRATION FEES	335	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	0	300	300	300	300	0
*4600 RENTALS	2,535	3,000	3,000	3,000	3,000	0
*4810 DUES	100	150	150	150	150	0
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5055 OPERATING SUMMARY	8,659	10,400	10,400	10,400	10,600	+ 1
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	1,357	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,357	0	0	0	0	0
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Total COUNTY TREASURER	\$ 94,247	\$ 96,507	\$ 96,507	\$ 96,507	\$ 99,653	+ 3

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL  
TAX COLLECTOR

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-499-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 216,507	\$ 214,307	\$ 214,307	\$ 214,307	\$ 225,061	+ 5
*1010 PART-TIME SALARIES	5,271	6,848	7,000	6,848	7,000	+ 2
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	221,778	221,155	221,307	221,155	232,061	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	16,164	16,918	16,930	16,918	17,753	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	16,227	16,266	16,266	16,266	16,384	0
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2222 BENEFITS SUMMARY	32,391	33,184	33,196	33,184	34,137	+ 2
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	7,851	12,000	12,000	10,533	12,000	+ 13
*4200 COMMUNICATIONS	4,538	4,000	4,000	4,000	4,000	0
*4250 TRAVEL	2,148	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	406	1,000	1,000	1,000	1,000	0
*4520 R & M - OFFICE EQUIPMENT	141	1,250	1,250	1,250	1,250	0
*4600 RENTALS	4,236	5,000	5,000	5,000	5,000	0
*4810 DUES	563	550	550	550	550	0
*4860 CONTRACT SERVICES	5,252	5,000	5,000	5,000	5,000	0
*5500 IMPROVEMENTS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	25,133	31,800	31,800	30,333	31,800	+ 4
*5700 EQUIPMENT	835	0	0	1,467	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999	835	0	0	1,467	0	- 100
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Total TAX COLLECTOR	\$ 280,138	\$ 286,140	\$ 286,303	\$ 286,140	\$ 297,998	+ 4

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

DATA PROCESSING

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-503-						
<b>SALARY SUMMARY</b>						
*1010 PART TIME SALARIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0
1111 SALARY SUMMARY	1,800	1,800	1,800	1,800	1,800	0
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	132	138	138	138	138	0
*2030 RETIREMENT	134	133	133	133	128	- 3
2222 BENEFITS SUMMARY	266	271	271	271	266	- 1
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	4,036	2,000	2,000	2,221	4,000	+ 80
*4100 PROFESSIONAL SERVICES	7,750	9,000	9,000	8,779	12,000	+ 36
*4200 COMMUNICATIONS	1,914	2,200	2,200	2,200	2,200	0
*4202 INTERNET ACCESS	7,367	6,600	6,600	9,589	7,200	- 24
*4520 R/M & SUPPORT - OFFICE EQUIPMENT	72,846	80,000	80,000	80,000	84,000	+ 5
*4990 MISCELLANEOUS	0	0	0	0	0	0
5055 OPERATING SUMMARY	93,913	99,800	99,800	102,789	109,400	+ 6
<b>IMPROVEMENTS</b>						
*5503 COMPUTER SOFTWARE/LICENSES	0	2,989	10,000	0	10,000	0
*5504 FIBER ELECTRONICS	0	0	0	0	0	0
5500 IMPROVEMENTS	0	2,989	10,000	0	10,000	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	6,886	7,011	0	7,011	5,000	- 28
*5701 CAPITALIZED EQUIPMENT	24,053	5,900	0	5,900	0	- 100
5999 CAPITAL SUMMARY	30,939	12,911	0	12,911	5,000	- 61
Total DATA PROCESSING	\$ 126,918	\$ 117,771	\$ 111,871	\$ 117,771	\$ 126,466	+ 7

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

BUILDING MAINTENANCE

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-510-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 161,348	\$ 171,604	\$ 171,604	\$ 171,604	\$ 177,439	+ 3
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	161,348	171,604	171,604	171,604	177,439	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	12,001	13,128	13,128	13,128	13,574	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,972	12,613	12,613	12,613	12,528	0
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2222 BENEFITS SUMMARY	23,973	25,741	25,741	25,741	26,102	+ 1
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	24,556	26,000	26,000	25,000	26,000	+ 4
*3100 OFFICE SUPPLIES	40	250	250	250	100	- 60
*3300 FUEL	2,319	2,800	2,800	3,800	5,000	+ 31
*3950 UNIFORMS	818	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	1,040	1,500	1,500	1,500	1,000	- 33
*4250 TRAVEL	20	600	600	600	600	0
*4270 REGISTRATION FEES	12	500	500	500	500	0
*4500 R & M - BUILDINGS	19,775	30,000	30,000	30,000	30,000	0
*4501 BLDG. MAINT.	12,071	15,000	15,000	15,000	15,000	0
*4510 R & M - MACHINERY	503	3,000	3,000	3,000	3,000	0
*4540 R & M - VEHICLES	2,515	1,000	1,000	1,000	1,000	0
*4600 RENTALS	0	125	125	125	0	- 100
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5055 OPERATING SUMMARY	63,667	81,775	81,775	81,775	83,200	+ 1
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	4,065	18,000	18,000	18,000	0	- 100
*5501 OLD JAIL RESTORATION	0	0	0	0	0	0
*5700 EQUIPMENT	1,082	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	5,148	18,000	18,000	18,000	0	- 100
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Total BUILDING MAINTENANCE	\$ 254,135	\$ 297,120	\$ 297,120	\$ 297,120	\$ 286,741	- 3



Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

CORRECTIONAL FACILITY

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-512-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 302,218	\$ 310,702	\$ 310,702	\$ 310,702	\$ 325,446	+ 4
*1010 PART-TIME SALARIES	14,240	10,000	10,000	10,000	10,000	0
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1111 SALARY SUMMARY	316,458	320,702	320,702	320,702	335,446	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	22,729	24,534	24,534	24,534	25,662	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	23,172	23,572	23,572	23,572	22,977	- 2
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2222 BENEFITS SUMMARY	45,901	48,106	48,106	48,106	48,639	+ 1
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	23,595	29,703	30,000	29,703	35,000	+ 17
*3330 FOOD	46,842	48,000	48,000	48,000	55,000	+ 14
*3950 UNIFORMS	2,735	3,000	3,000	3,000	3,000	0
*4050 MEDICAL	14,672	10,000	10,000	10,000	10,000	0
*4250 TRAVEL	1,037	2,000	1,000	2,000	3,000	+ 50
*4270 REGISTRATION FEES	0	750	750	750	750	0
*4500 R&M BUILDINGS	8,939	9,500	10,000	9,500	10,000	+ 5
*4510 R & M - MACHINERY	6,875	1,000	1,000	1,000	2,000	+ 100
*4590 R & M - MISCELLANEOUS	0	0	0	0	0	0
*4600 RENTAL	993	1,500	1,500	1,500	1,500	0
*4860 CONTRACT SERVICES	3,491	4,500	5,000	4,500	5,000	+ 11
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5055 OPERATING SUMMARY	109,179	109,953	110,250	109,953	125,250	+ 13
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	1,038	297	0	297	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,038	297	0	297	0	- 100
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Total CORRECTIONAL FACILITY	\$ 472,576	\$ 479,058	\$ 479,058	\$ 479,058	\$ 509,335	+ 6

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL  
UTILITIES

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-516-						
OPERATING SUMMARY						
*4400 UTILITIES	\$ 259,064	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	0
*4401 PREC. #1 UTILITIES	104,390	126,000	126,000	126,000	120,000	- 4
*4402 PREC. #2 UTILITIES	66,943	75,000	75,000	75,000	75,000	0
*4403 PREC. #3 UTILITIES	85,848	93,000	93,000	93,000	90,000	- 3
*4404 PREC. #4 UTILITIES	49,142	61,000	61,000	61,000	55,000	- 9
*4405 AIRPORT UTILITIES	41,609	48,000	48,000	48,000	55,000	+ 14
*4406 UTILITIES	33,924	30,000	30,000	30,000	36,500	+ 21
*4408 JUVENILE PROBATION UTILITIES	34,686	36,000	36,000	36,000	38,500	+ 6
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5055 OPERATING SUMMARY	675,606	809,000	809,000	809,000	810,000	0
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Total UTILITIES	\$ 675,606	\$ 809,000	\$ 809,000	\$ 809,000	\$ 810,000	0

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

EMS

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-540-						
<b>SUMMARY</b>						
*4712 COUNTY WIDE EMS	\$ 330,283	\$ 420,000	\$ 420,000	\$ 420,000	\$ 1,200,000	+ 185
*4713 IMPERIAL	50,000	15,000	15,000	15,000	0	- 100
*4714 EMS - IRAAN	101,237	24,000	24,000	24,000	0	- 100
*4715 SHEFFIELD	18,600	18,600	18,600	18,600	0	- 100
*5409 IMPERIAL RUN COVERAGE	0	10,000	10,000	10,000	0	- 100
*5410 SHEFFIELD RUN COVERAGE	10,000	10,000	10,000	10,000	0	- 100
*5411 IRAAN RUN COVERAGE	15,000	15,000	15,000	15,000	0	- 100
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0000 SUMMARY	525,121	512,600	512,600	512,600	1,200,000	+ 134
<b>CAPITAL SUMMARY</b>						
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total EMS	\$ 525,121	\$ 512,600	\$ 512,600	\$ 512,600	\$ 1,200,000	+ 134

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

FIRE PROTECTION

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-543-						
SUMMARY						
*4711 COYANOSA	\$ 4,304	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0
*4712 FT STOCKTON	169,074	169,238	169,238	169,238	188,925	+ 11
*4713 IMPERIAL	15,000	15,000	15,000	15,000	15,000	0
*4714 IRAAN	15,000	15,000	15,000	15,000	15,000	0
*4715 SHEFFIELD	18,875	15,000	15,000	15,000	15,000	0
*4720 FIRE CONTINGENCY	0	5,865	5,865	5,865	5,865	0
0000 SUMMARY	222,253	225,103	225,103	225,103	244,790	+ 8
CAPITAL SUMMARY						
*5701 CAPITALIZED EQUIPMENT	0	173,100	173,100	173,100	0	- 100
5999 CAPITAL SUMMARY	0	173,100	173,100	173,100	0	- 100
Total FIRE PROTECTION	\$ 222,253	\$ 398,203	\$ 398,203	\$ 398,203	\$ 244,790	- 38

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

CONSTABLE PREC 1

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-551-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 13,517	\$ 13,517	\$ 13,517	\$ 13,517	\$ 13,922	+ 2
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1111 SALARY SUMMARY	13,517	13,517	13,517	13,517	13,922	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,176	1,218	1,218	1,218	1,341	+ 10
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,003	1,170	1,170	1,170	1,238	+ 5
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,179	2,388	2,388	2,388	2,579	+ 7
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4250 TRAVEL	2,400	2,400	2,400	2,400	3,600	+ 50
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	2,400	2,400	2,400	2,400	3,600	+ 50
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
<b>Total CONSTABLE PREC 1</b>	<b>\$ 18,096</b>	<b>\$ 18,305</b>	<b>\$ 18,305</b>	<b>\$ 18,305</b>	<b>\$ 20,101</b>	<b>+ 9</b>

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

CONSTABLE PREC 3

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-553-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 13,517	\$ 13,517	\$ 13,517	\$ 13,517	\$ 13,922	+ 2
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,517	13,517	13,517	13,517	13,922	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,151	1,218	1,218	1,218	1,341	+ 10
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,003	1,170	1,170	1,170	1,238	+ 5
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,154	2,388	2,388	2,388	2,579	+ 7
<b>OPERATING SUMMARY</b>						
*3100 SUPPLIES	80	0	0	0	0	0
*4250 TRAVEL	2,400	2,400	2,400	2,400	3,600	+ 50
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	2,480	2,400	2,400	2,400	3,600	+ 50
	-----	-----	-----	-----	-----	-----
Total CONSTABLE PREC 3	\$ 18,151	\$ 18,305	\$ 18,305	\$ 18,305	\$ 20,101	+ 9

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

CONSTABLE PREC 4

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-554-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 14,052	\$ 14,053	\$ 14,053	\$ 14,053	\$ 14,474	+ 2
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	14,052	14,053	14,053	14,053	14,474	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,193	1,259	1,259	1,259	1,383	+ 9
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,043	1,210	1,210	1,210	1,277	+ 5
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,236	2,469	2,469	2,469	2,660	+ 7
<b>OPERATING SUMMARY</b>						
*4250 TRAVEL	2,400	2,400	2,400	2,400	3,600	+ 50
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	2,400	2,400	2,400	2,400	3,600	+ 50
	-----	-----	-----	-----	-----	-----
<b>Total CONSTABLE PREC 4</b>	<b>\$ 18,688</b>	<b>\$ 18,922</b>	<b>\$ 18,922</b>	<b>\$ 18,922</b>	<b>\$ 20,734</b>	<b>+ 9</b>

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

CONSTABLE PREC 6

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-556-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 13,383	\$ 13,383	\$ 13,383	\$ 13,383	\$ 13,784	+ 2
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,383	13,383	13,383	13,383	13,784	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,207	1,208	1,208	1,208	1,330	+ 10
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	993	1,161	1,161	1,161	1,228	+ 5
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,201	2,369	2,369	2,369	2,558	+ 7
<b>OPERATING SUMMARY</b>						
*4250 TRAVEL	2,400	2,400	2,400	2,400	3,600	+ 50
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	2,400	2,400	2,400	2,400	3,600	+ 50
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total CONSTABLE PREC 6	\$ 17,984	\$ 18,152	\$ 18,152	\$ 18,152	\$ 19,942	+ 9



Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

SHERIFF DEPT

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-560-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 577,857	\$ 589,212	\$ 589,212	\$ 590,362	\$ 709,873	+ 20
*1010 PART-TIME SALARIES	4,887	20,000	20,000	18,850	5,000	- 73
*1011 CUSTOMS/OVERTIME	0	0	0	0	0	0
*1012 911 DATABASE	0	0	0	0	0	0
*1013 SHERIFF/ICE OVERTIME	0	0	0	0	0	0
*1014 SHERIFF/OPERATION WRANGLER	0	0			0	0
1111 SALARY SUMMARY	582,744	609,212	609,212	609,212	714,873	+ 17
<b>BENEFITS SUMMARY</b>						
*2010 FICA	43,611	46,605	46,605	46,605	54,688	+ 17
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	43,571	44,777	44,777	44,777	50,117	+ 11
2222 BENEFITS SUMMARY	87,182	91,382	91,382	91,382	104,805	+ 14
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	5,276	6,901	7,000	6,901	12,000	+ 73
*3100 OFFICE SUPPLIES	7,204	7,350	8,000	7,350	9,000	+ 22
*3300 FUEL	73,684	73,500	73,500	73,440	80,000	+ 8
*3950 UNIFORMS	4,389	5,300	5,000	5,360	6,000	+ 11
*4101 DRUG DOG/CERTIFICATION	-1,480	750	750	750	750	0
*4200 COMMUNICATIONS	13,769	20,000	20,000	20,000	20,000	0
*4250 TRAVEL	4,607	5,000	5,000	5,000	6,000	+ 20
*4270 REGISTRATION FEES	50	500	500	500	500	0
*4300 ADVERTISING	35	1,000	1,000	750	1,000	+ 33
*4520 R & M - OFFICE EQUIPMENT	0	1,850	2,500	1,850	2,500	+ 35
*4540 R & M - VEHICLES	26,189	35,000	35,000	35,000	40,000	+ 14
*4600 RENTALS	5,091	5,000	5,000	5,000	5,000	0
*4810 DUES	0	0	0	250	500	+ 100
*4860 CONTRACT SERVICES	5,470	6,500	6,500	6,500	6,500	0
5055 OPERATING SUMMARY	144,285	168,652	169,750	168,652	189,750	+ 12
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	14,309	11,164	0	11,164	0	- 100
*5701 CAPITALIZED EQUIPMENT	88,250	75,681	0	76,881	0	- 100
5999 CAPITAL SUMMARY	102,559	86,845	0	88,045	0	- 100
Total SHERIFF DEPT	\$ 916,770	\$ 956,091	\$ 870,344	\$ 957,291	\$ 1,009,428	+ 5

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

PUBLIC SAFETY DEPT

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-561-						
OPERATING SUMMARY						
*4200 COMMUNICATIONS	\$ 2,210	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,500	- 7
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5055 OPERATING SUMMARY	2,210	2,700	2,700	2,700	2,500	- 7
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Total PUBLIC SAFETY DEPT	\$ 2,210	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,500	- 7

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

ADULT PROBATION

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-570-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 19,625	\$ 21,051	\$ 21,051	\$ 21,051	\$ 22,104	+ 5
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1111 SALARY SUMMARY	19,625	21,051	21,051	21,051	22,104	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	1,479	1,611	1,611	1,611	1,691	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,456	1,547	1,547	1,547	1,561	0
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2222 BENEFITS SUMMARY	2,936	3,158	3,158	3,158	3,252	+ 2
<b>OPERATING SUMMARY</b>						
*4200 COMMUNICATIONS	3,693	3,200	3,200	3,200	3,200	0
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	150	225	225	225	225	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	3,843	3,425	3,425	3,425	3,425	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
<b>Total ADULT PROBATION</b>	<b>\$ 26,404</b>	<b>\$ 27,634</b>	<b>\$ 27,634</b>	<b>\$ 27,634</b>	<b>\$ 28,781</b>	<b>+ 4</b>

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-572-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 304,275	\$ 337,062	\$ 337,062	\$ 337,062	\$ 124,793	- 62
*1002 J20-15523-04	0	0	0	0	0	0
*1010 PART TIME SALARIES	55,706	70,000	70,000	70,000	22,971	- 67
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1111 SALARY SUMMARY	359,981	407,062	407,062	407,062	147,764	- 63
<b>BENEFITS SUMMARY</b>						
*2010 FICA	27,291	35,611	35,611	35,611	11,304	- 68
*2020 INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	29,887	34,098	34,098	34,098	8,811	- 74
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2222 BENEFITS SUMMARY	57,178	69,709	69,709	69,709	20,115	- 71
<b>CONTRACT SERVICES</b>						
*4860 CONTRACT SERVICES	785	16,500	16,500	16,500	110,000	+ 566
*4867 RESIDENTIAL	0	0	0	0	0	0
*4868 TRANSPORTATION	0	0	0	0	12,500	0
*4869 VERTEX CONTRACT	3,646	1,500	1,500	1,500	1,500	0
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5044 CONTRACT SERVICES	4,431	18,000	18,000	18,000	124,000	+ 588
<b>OPERATING SUMMARY</b>						
<b>DETENTION CENTER</b>						
*3000 SUPPLIES	14,020	13,000	13,000	13,000	0	- 100
*3330 FOOD	16,811	15,000	15,000	15,000	0	- 100
*4050 MEDICAL	0	1,500	1,500	1,500	0	- 100
*4100 PROFESSIONAL SERVICES	629	3,000	3,000	3,000	0	- 100
*4400 UTILITIES	0	0	0	0	0	0
*4500 R&M BUILDINGS	2,267	7,000	7,000	7,600	1,000	- 86
*4510 R&M EQUIP.	2,036	2,000	2,000	1,400	0	- 100
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5071 DETENTION CENTER	35,763	41,500	41,500	41,500	1,000	- 97
<b>PROBATION</b>						
*3100 OFFICE SUPPLIES	4,407	3,300	3,300	3,300	2,500	- 24
*3300 FUEL	4,064	4,000	4,000	4,000	4,000	0
*3950 UNIFORMS	4,220	3,000	3,000	1,428	1,500	+ 5
*4200 COMMUNICATIONS	4,850	4,000	4,000	4,000	3,500	- 12
*4250 TRAVEL	2,986	12,000	12,000	12,000	8,000	- 33
*4270 REGISTRATION FEES	2,693	3,500	3,500	3,500	2,500	- 28
*4520 R & M - OFFICE EQUIPMENT	0	250	250	250	250	0
*4540 R & M - VEHICLES	3,126	4,000	4,000	4,000	3,500	- 12
*4600 RENTALS	2,658	3,500	3,500	3,500	2,000	- 42
*4810 DUES	0	300	300	300	250	- 16
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5072 PROBATION	29,003	37,850	37,850	36,278	28,000	- 22

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-572-						
5055 OPERATING SUMMARY	64,765	79,350	79,350	77,778	29,000	- 62
CAPITAL SUMMARY						
*5700 EQUIPMENT	5,116	0	0	1,572	0	- 100
*5701 CAPITALIZED EQUIPMENT	21,991	0	0	0	0	0
5999 CAPITAL SUMMARY	27,107	0	0	1,572	0	- 100
Total JUVENILE PROBATION	\$ 513,462	\$ 574,121	\$ 574,121	\$ 574,121	\$ 320,879	- 44

PECOS  
 Budgeted Appropriations for the 2008 Fiscal Year  
 GENERAL  
 PECOS COUNTY WATER

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-590-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 39,517	\$ 40,978	\$ 40,978	\$ 40,978	\$ 43,027	+ 5
1111 SALARY SUMMARY	39,517	40,978	40,978	40,978	43,027	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 FICA	3,018	3,135	3,135	3,135	3,292	+ 5
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,932	3,012	3,012	3,012	3,038	0
2222 BENEFITS SUMMARY	5,950	6,147	6,147	6,147	6,330	+ 2
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	1,884	1,070	1,070	660	2,500	+ 278
*3100 OFFICE SUPPLIES	634	350	350	800	500	- 37
*4100 PROFESSIONAL SERVICES	1,448	1,000	1,000	800	1,500	+ 87
*4200 COMMUNICATIONS	0	150	150	150	150	0
*4250 TRAVEL	315	0	0	0	0	0
*4270 REGISTRATION FEES	1,398	500	500	660	500	- 24
*4400 UTILITIES	22,373	24,500	24,500	24,500	25,000	+ 2
*4500 R & M BUILDINGS	0	500	500	500	500	0
*4510 R & M - MACHINERY	27,509	11,180	11,180	11,180	11,180	0
5055 OPERATING SUMMARY	55,562	39,250	39,250	39,250	41,830	+ 6
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	9,667	10,435	10,435	10,435	11,182	+ 7
5999 CAPITAL SUMMARY	9,667	10,435	10,435	10,435	11,182	+ 7
<b>Total PECOS COUNTY WATER</b>	<b>\$ 110,696</b>	<b>\$ 96,810</b>	<b>\$ 96,810</b>	<b>\$ 96,810</b>	<b>\$ 102,369</b>	<b>+ 5</b>

PECOS  
 Budgeted Appropriations for the 2008 Fiscal Year  
 GENERAL  
 HEALTH

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-630-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 0	- 100
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1111 SALARY SUMMARY	1,200	1,200	1,200	1,200	0	- 100
<b>BENEFITS SUMMARY</b>						
*2010 FICA	46	92	92	92	0	- 100
*2020 EMPLOYEE INS	0	8,500	8,500	8,500	0	- 100
*2030 RETIREMENT	0	89	89	89	0	- 100
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2222 BENEFITS SUMMARY	46	8,681	8,681	8,681	0	- 100
<b>SUMMARY</b>						
*3701 INDIGENT CARE	122,965	185,000	185,000	185,000	200,000	+ 8
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3700 SUMMARY	122,965	185,000	185,000	185,000	200,000	+ 8
<b>OPERATING SUMMARY</b>						
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4501 BLDG.MAINT	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	0	0	0	0	0
*4871 MEMORIAL HOSPITAL	803,247	1,878,500	1,878,500	1,878,500	1,398,050	- 25
*4873 GENERAL HOSPITAL	0	0	0	0	0	0
*7000 MEMORIAL HOSPITAL PAYROLL RESERVE	0	0	0	0	0	0
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5055 OPERATING SUMMARY	803,247	1,878,500	1,878,500	1,878,500	1,398,050	- 25
<b>CAPITAL SUMMARY</b>						
*4872 MEMORIAL HOSPITAL CAPITAL	500,000	500,000	500,000	500,000	500,000	0
*4874 GENERAL HOSPITAL CAPITAL	0	0	0	0	0	0
*4875 MEMORIAL HOSPITAL PT CENTER	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	500,000	500,000	500,000	500,000	500,000	0
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<b>Total HEALTH</b>	<b>\$ 1,427,458</b>	<b>\$ 2,573,381</b>	<b>\$ 2,573,381</b>	<b>\$ 2,573,381</b>	<b>\$ 2,098,050</b>	<b>- 18</b>

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

SANITATION DEPARTMENT

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-632-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 26,405	\$ 27,405	\$ 27,405	\$ 27,405	\$ 28,775	+ 4
1111 SALARY SUMMARY	26,405	27,405	27,405	27,405	28,775	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,954	2,097	2,097	2,097	2,201	+ 4
*2020 INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,959	2,014	2,014	2,014	2,032	0
2222 BENEFITS SUMMARY	3,913	4,111	4,111	4,111	4,233	+ 2
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	310	944	1,000	944	1,500	+ 58
*3100 OFFICE SUPPLIES	678	500	500	500	500	0
*3300 FUEL	1,878	3,000	3,000	3,000	4,000	+ 33
*4200 COMMUNICATIONS	2,198	1,500	1,500	1,500	1,500	0
*4250 TRAVEL	2,405	4,000	4,000	4,000	4,000	0
*4270 REGISTRATION FEES	970	1,500	1,500	1,500	1,500	0
*4540 R & M - VEHICLES	550	500	500	500	500	0
*4810 DUES/SUBSCRIPTIONS	71	300	300	300	300	0
*4860 CONTRACT SERVICES	5,409	0	0	0	0	0
5055 OPERATING SUMMARY	14,469	12,244	12,300	12,244	13,800	+ 12
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	6,452	6,330	6,274	6,330	5,800	- 8
5999 CAPITAL SUMMARY	6,452	6,330	6,274	6,330	5,800	- 8
Total SANITATION DEPARTMENT	\$ 51,240	\$ 50,090	\$ 50,090	\$ 50,090	\$ 52,608	+ 5



Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

SOCIAL SERVICES

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-640-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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1111 SALARY SUMMARY	0	0	0	0	0	0
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	0	0	0	0	0	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
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2222 BENEFITS SUMMARY	0	0	0	0	0	0
<b>SUMMARY</b>						
*3701 FOOD	0	0	0	0	0	0
*3702 FUNERALS	3,890	7,500	7,500	7,500	7,500	0
*3703 COUNTY AUTOPSIES	33,677	30,000	30,000	30,000	35,000	+ 16
*3705 CHARITY TRAVEL	0	0	0	0	0	0
*3706 CHARITY UTILITIES	0	0	0	0	0	0
*3707 CHARITY RENT	0	0	0	0	0	0
*3708 FOSTER CHILD EXPENSES	0	1,000	1,000	1,000	1,000	0
*4860 COMM.ACTION CONTRACT	5,252	12,000	12,000	12,000	12,000	0
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3700 SUMMARY	42,819	50,500	50,500	50,500	55,500	+ 9
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4200 COMMUNICATIONS	0	0	0	0	0	0
*4250 TRAVEL	0	0	0	0	0	0
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	0	0	0	0	0
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5055 OPERATING SUMMARY	0	0	0	0	0	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total SOCIAL SERVICES	\$ 42,819	\$ 50,500	\$ 50,500	\$ 50,500	\$ 55,500	+ 9

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

FT STOCKTON PUB LIBRARY

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-650-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 132,192	\$ 160,215	\$ 160,215	\$ 160,215	\$ 168,529	+ 5
*1010 PART-TIME SALARIES	5,648	6,000	6,000	6,000	6,000	0
1111 SALARY SUMMARY	137,839	166,215	166,215	166,215	174,529	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 FICA	10,334	12,716	12,716	12,716	13,352	+ 5
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	9,984	12,217	12,217	12,217	12,322	0
2222 BENEFITS SUMMARY	20,317	24,933	24,933	24,933	25,674	+ 2
5041 PROFESSIONAL		0			0	0
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	5,639	5,910	6,000	5,910	6,000	+ 1
*3004 BOOKS	27,797	36,700	37,500	36,700	37,000	0
*3005 AUDIO VISUAL	5,065	5,950	5,950	5,950	5,800	- 2
*3006 PERIODICALS	7,719	8,350	7,550	8,350	8,420	0
*3300 FUEL	0	0	0	0	0	0
*4200 COMMUNICATIONS	3,018	2,800	2,800	2,800	3,000	+ 7
*4250 TRAVEL	2,449	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	588	800	800	800	700	- 12
*4520 R & M OFFICE EQUIP.	13,110	12,900	12,900	12,900	12,900	0
*4540 R & M VEHICLES	0	0	0	0	0	0
*4600 RENTALS	0	0	0	0	0	0
*4810 DUES/SUBSCRIPTIONS	470	550	550	550	500	- 9
*4860 CONTRACT SERVICES	1,698	2,292	2,292	2,292	2,292	0
5055 OPERATING SUMMARY	67,553	79,252	79,342	79,252	79,612	0
<b>CAPITAL SUMMARY</b>						
*5503 COMPUTER SOFTWARE/LICENSES	2,497	1,300	1,300	1,300	1,300	0
*5700 EQUIPMENT	2,853	879	0	879	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	5,350	2,179	1,300	2,179	1,300	- 40
Total FT STOCKTON PUB LIBRARY	\$ 231,059	\$ 272,579	\$ 271,790	\$ 272,579	\$ 281,115	+ 3

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

IMPERIAL LIBRARY

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-651-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 17,062	\$ 18,931	\$ 23,431	\$ 18,931	\$ 18,452	- 2
*1010 PART-TIME SALARIES	6,867	6,054	1,500	6,899	8,500	+ 23
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1111 SALARY SUMMARY	23,929	24,985	24,931	25,830	26,952	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 FICA	1,831	1,907	1,907	1,907	2,062	+ 8
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,756	1,833	1,833	1,833	1,903	+ 3
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2222 BENEFITS SUMMARY	3,586	3,740	3,740	3,740	3,965	+ 6
<b>OPERATING SUMMARY</b>						
*4200 COMMUNICATIONS	586	500	500	500	500	0
*4860 CONTRACT SERVICES	3,571	6,246	6,300	6,246	6,300	0
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5055 OPERATING SUMMARY	4,157	6,746	6,800	6,746	6,800	0
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	1,421	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,421	0	0	0	0	0
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<b>Total IMPERIAL LIBRARY</b>	<b>\$ 33,093</b>	<b>\$ 35,471</b>	<b>\$ 35,471</b>	<b>\$ 36,316</b>	<b>\$ 37,717</b>	<b>+ 3</b>

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

IRAAN LIBRARY

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-652-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 38,161	\$ 44,654	\$ 44,654	\$ 44,654	\$ 47,148	+ 5
*1010 PART-TIME SALARIES	2,088	1,000	1,000	1,000	1,000	0
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1111 SALARY SUMMARY	40,248	45,654	45,654	45,654	48,148	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 FICA	2,910	3,493	3,493	3,493	3,684	+ 5
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,839	3,356	3,356	3,356	3,400	+ 1
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2222 BENEFITS SUMMARY	5,750	6,849	6,849	6,849	7,084	+ 3
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	3,442	3,000	3,000	3,000	4,000	+ 33
*3004 BOOKS	8,570	10,000	10,000	9,171	10,000	+ 9
*3005 AUDIO VISUAL	675	2,673	1,000	2,673	1,000	- 62
*4200 COMMUNICATIONS	1,198	1,800	1,800	1,800	2,000	+ 11
*4250 TRAVEL	0	1,000	1,000	1,000	1,000	0
*4520 R & M OFFICE EQUIP.	0	1,000	1,000	1,000	1,000	0
*4600 RENTALS	1,359	650	650	650	1,500	+ 130
*4810 DUES/SUBSCRIPTIONS	65	625	625	625	625	0
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5055 OPERATING SUMMARY	15,309	20,748	19,075	19,919	21,125	+ 6
5056 LIBRARY GRANT		0			0	0
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5503 COMPUTER SOFTWARE/LICENSES	668	2,000	2,000	2,000	2,000	0
*5700 EQUIPMENT	963	-1,673	0	-844	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,631	327	2,000	1,156	2,000	+ 72
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Total IRAAN LIBRARY	\$ 62,938	\$ 73,578	\$ 73,578	\$ 73,578	\$ 78,357	+ 6

PECOS  
 Budgeted Appropriations for the 2008 Fiscal Year  
 GENERAL  
 IRAAN GOLF COURSE

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-658-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 52,424	\$ 56,297	\$ 56,297	\$ 56,297	\$ 59,112	+ 5
*1010 PART TIME SALARIES	2,520	3,000	3,000	3,000	3,000	0
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1111 SALARY SUMMARY	54,944	59,297	59,297	59,297	62,112	+ 4
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	3,948	4,536	4,536	4,536	4,752	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,890	4,359	4,359	4,359	4,385	0
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2222 BENEFITS SUMMARY	7,837	8,895	8,895	8,895	9,137	+ 2
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	4,115	4,000	2,000	5,250	4,000	- 23
*3300 FUEL	1,000	2,000	2,000	2,000	3,000	+ 50
*3950 UNIFORMS	252	400	400	223	400	+ 79
*4250 TRAVEL	0	400	400	312	400	+ 28
*4270 REGISTRATION FEES	0	100	100	100	100	0
*4400 UTILITIES	31,450	30,000	30,000	30,000	35,000	+ 16
*4500 R&M BUILDINGS	4,176	6,600	10,000	5,600	6,600	+ 17
*4510 R&M EQUIP.	3,449	3,500	3,500	5,500	3,500	- 36
*4513 R&M PARKS/IRRIGATION	3,127	2,500	4,500	2,500	4,500	+ 80
*4515 FERTILIZER	12,254	8,500	15,000	8,515	15,000	+ 76
*4860 CONTRACT SERVICES	2,829	1,900	1,900	1,900	3,000	+ 57
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5055 OPERATING SUMMARY	62,651	59,900	69,800	61,900	75,500	+ 21
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	15,490	9,153	13,500	8,153	0	- 100
*5700 EQUIPMENT	323	14,247	0	13,752	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	9,495	0	- 100
*6310 CAPITAL LEASE DEBT	7,702	0	0	0	0	0
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5999 CAPITAL SUMMARY	23,514	23,400	0	31,400	0	- 100
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Total IRAAN GOLF COURSE	\$ 148,947	\$ 151,492	\$ 137,992	\$ 161,492	\$ 146,749	- 9

PECOS  
 Budgeted Appropriations for the 2008 Fiscal Year  
 GENERAL  
 RECREATION

Account.....	2006	2007	2007	2007	2008	% Chg
100-660-	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	Budget
<b>OPERATING SUMMARY</b>						
*4870 FS RECREATION DEPT	\$ 66,100	\$ 72,000	\$ 72,000	\$ 72,000	\$ 78,000	+ 8
*4877 IRAAN LITTLE LEAGUE	6,876	7,000	7,000	7,000	7,000	0
*4878 IRAAN TRACK	829	1,800	1,800	1,800	1,800	0
*4879 IRAAN/SHEFFIELD PEEWEE FOOTBALL	2,695	2,700	2,700	2,700	2,700	0
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5055 OPERATING SUMMARY	76,500	83,500	83,500	83,500	89,500	+ 7
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<b>Total RECREATION</b>	<b>\$ 76,500</b>	<b>\$ 83,500</b>	<b>\$ 83,500</b>	<b>\$ 83,500</b>	<b>\$ 89,500</b>	<b>+ 7</b>

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

PARK # 1

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-661-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 78,105	\$ 87,610	\$ 87,610	\$ 87,610	\$ 91,316	+ 4
*1010 PART TIME SALARIES	6,293	10,000	10,000	10,000	10,000	0
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1111 SALARY SUMMARY	84,398	97,610	97,610	97,610	101,316	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	6,295	7,467	7,467	7,467	7,751	+ 3
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	6,163	7,175	7,175	7,175	7,153	0
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2222 BENEFITS SUMMARY	12,458	14,642	14,642	14,642	14,904	+ 1
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	9,289	7,500	8,000	7,400	10,000	+ 35
*3950 UNIFORMS	692	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	817	500	500	500	800	+ 60
*4500 R & M - BUILDINGS	3,550	10,000	10,000	10,000	12,000	+ 20
*4510 R & M - MACHINERY	2,008	3,500	3,500	3,500	4,000	+ 14
*4511 R&M PARKS/FERTILIZER	274	300	300	300	300	0
*4520 R & M OFFICE EQUIP.	0	400	400	400	400	0
*4600 RENTALS	828	900	900	900	900	0
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5055 OPERATING SUMMARY	17,459	24,100	24,600	24,000	29,400	+ 22
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	2,062	15,000	15,000	15,000	15,000	0
*5700 EQUIPMENT	7,048	0	0	100	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	9,110	15,000	15,000	15,100	15,000	0
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Total PARK # 1	\$ 123,425	\$ 151,352	\$ 151,852	\$ 151,352	\$ 160,620	+ 6

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

PARK # 2

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-662-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 215,414	\$ 223,565	\$ 223,565	\$ 223,565	\$ 232,784	+ 4
*1010 PART-TIME SALARIES	14,822	12,000	12,000	12,000	12,000	0
*1011 SWIMMING POOL PART-TIME SALARIES	23,949	23,000	23,000	26,000	23,000	- 11
*1012 SWIMMING POOL RESERVATIONS PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	254,184	258,565	258,565	261,565	267,784	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	19,052	19,780	19,780	19,780	20,486	+ 3
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	15,984	17,314	17,314	17,314	17,282	0
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2222 BENEFITS SUMMARY	35,036	37,094	37,094	37,094	37,768	+ 1
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	16,978	10,000	10,000	10,000	10,000	0
*3950 UNIFORMS	1,476	2,000	2,000	2,000	1,315	- 34
*4200 COMMUNICATIONS	381	600	600	600	600	0
*4500 R & M - BUILDINGS	5,222	12,000	12,000	12,000	12,000	0
*4510 R & M - MACHINERY	4,150	2,500	2,500	2,500	5,000	+ 100
*4511 R&M PARKS/GROUNDS	7,177	6,500	7,000	6,500	7,000	+ 7
*4600 RENTALS	0	1,000	1,000	1,000	1,000	0
*4810 DUES/SUBSCRIPTIONS	0	100	100	100	100	0
*4860 CONTRACT SERVICES	135	2,030	2,030	2,030	2,000	- 1
*4875 SWIMMING POOL	21,173	24,000	24,000	24,000	24,000	0
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5055 OPERATING SUMMARY	56,691	60,730	61,230	60,730	63,015	+ 3
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	2,593	7,000	7,000	7,000	15,000	+ 114
*5700 EQUIPMENT	10,647	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	7,500	0	0	0	0	0
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5999 CAPITAL SUMMARY	20,739	7,000	7,000	7,000	15,000	+ 114
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Total PARK # 2	\$ 366,651	\$ 363,389	\$ 363,889	\$ 366,389	\$ 383,567	+ 4



Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

PARK # 3

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-663-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 90,418	\$ 94,257	\$ 94,105	\$ 94,257	\$ 98,382	+ 4
*1010 PART-TIME SALARIES	54,128	58,000	58,000	58,000	58,000	0
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1111 SALARY SUMMARY	144,546	152,257	152,105	152,257	156,382	+ 2
<b>BENEFITS SUMMARY</b>						
*2010 FICA	11,181	11,648	11,636	11,648	11,963	+ 2
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	8,674	10,739	10,739	10,739	10,947	+ 1
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2222 BENEFITS SUMMARY	19,855	22,387	22,375	22,387	22,910	+ 2
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	7,771	6,843	7,000	8,843	8,000	- 9
*3300 FUEL	224	2,000	2,000	2,000	3,000	+ 50
*3950 UNIFORMS	405	600	600	343	600	+ 74
*4200 COMMUNICATIONS	4,539	5,000	5,000	4,955	5,000	0
*4250 TRAVEL	0	500	500	0	500	0
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4500 R & M - BUILDINGS	5,975	7,600	10,000	5,600	10,000	+ 78
*4510 R & M MACHINERY	5,715	5,000	7,000	5,802	7,000	+ 20
*4540 R & M VEHICLES	2,341	5,000	3,000	5,000	3,000	- 40
*4600 RENTALS	1,000	1,000	1,000	0	1,000	0
*4860 CONTRACT SERVICES	268	500	500	1,500	500	- 66
*4875 SWIMMING POOL	10,800	12,000	12,000	11,000	12,000	+ 9
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5055 OPERATING SUMMARY	39,039	46,043	48,600	45,043	50,600	+ 12
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENT	52,999	50,000	50,000	46,769	50,000	+ 6
*5700 EQUIPMENT	5,391	2,057	0	6,288	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	58,390	52,057	50,000	53,057	50,000	- 5
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Total PARK # 3	\$ 261,829	\$ 272,743	\$ 273,080	\$ 272,743	\$ 279,892	+ 2

PECOS  
 Budgeted Appropriations for the 2008 Fiscal Year  
 GENERAL  
 PARK # 4

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-664-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 75,468	\$ 84,415	\$ 84,415	\$ 80,570	\$ 89,079	+ 10
*1010 PART-TIME SALARIES	11,915	7,000	7,000	10,000	7,000	- 30
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1111 SALARY SUMMARY	87,383	91,415	91,415	90,570	96,079	+ 6
<b>BENEFITS SUMMARY</b>						
*2010 FICA	6,383	6,994	6,994	6,994	7,350	+ 5
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	5,600	6,719	6,719	6,719	6,784	0
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2222 BENEFITS SUMMARY	11,983	13,713	13,713	13,713	14,134	+ 3
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	7,288	9,300	9,300	9,200	9,300	+ 1
*3300 FUEL	1,616	500	500	500	500	0
*3950 UNIFORMS	82	500	500	500	500	0
*4200 COMMUNICATIONS	351	1,000	1,000	1,000	1,000	0
*4500 R & M - BUILDINGS	13,189	7,500	8,000	5,500	8,000	+ 45
*4510 R & M - MACHINERY	903	2,000	2,000	2,000	2,000	0
*4875 SWIMMING POOL	2,559	6,000	5,000	9,200	5,000	- 45
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5055 OPERATING SUMMARY	25,986	26,800	26,300	27,900	26,300	- 5
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	11,097	9,000	10,000	7,900	10,000	+ 26
*5700 EQUIPMENT	1,400	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	12,497	9,000	10,000	7,900	10,000	+ 26
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Total PARK # 4	\$ 137,849	\$ 140,928	\$ 141,428	\$ 140,083	\$ 146,513	+ 4

PECOS
Budgeted Appropriations for the 2008 Fiscal Year
GENERAL
COUNTY EXTENSION

Table with columns: Account, 2006 Actual, 2007 Est Actual, 2007 Orig Budget, 2007 Cur Budget, 2008 Appr Budget, % Chg Budget. Rows include SALARY SUMMARY, BENEFITS SUMMARY, OPERATING SUMMARY, and CAPITAL SUMMARY.

PECOS  
 Budgeted Appropriations for the 2008 Fiscal Year  
 GENERAL  
 MISCELLANEOUS

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-695-						
<b>SUMMARY</b>						
*4704 MH/MR	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	0
*4705 SOIL CONSERVATION	3,860	3,860	3,860	3,860	3,860	0
*4706 TRAPPERS COOP	96,500	99,034	99,034	99,034	99,034	0
*4708 FS TEEN CENTER	0	0	0	0	0	0
*4720 PECOS RIVER 4-H CLUB	1,600	1,600	1,600	1,600	1,600	0
*4721 P.B.R.P.C./MEALS GRANT	0	0	0	0	0	0
*5410 EMS FUNDS	0	0	0	0	0	0
*5610 D.A.R.E. OFFICER	0	20,000	20,000	20,000	20,000	0
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0000 SUMMARY	142,969	165,503	165,503	165,503	165,503	0
<b>IRAAN YOUTH CENTER SUMMARY</b>						
*1010 PART TIME SALARIES	5,100	4,300	4,300	4,300	4,300	0
*2010 F I C A	390	425	425	425	425	0
*4703 IRAAN YOUTH CENTER	31	4,775	4,775	4,775	4,775	0
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4700 IRAAN YOUTH CENTER SUMMARY	5,521	9,500	9,500	9,500	9,500	0
<b>CEMETERIES</b>						
*4713 IMPERIAL	1,500	1,500	1,500	1,500	1,500	0
*4714 IRAAN	2,000	2,000	2,000	2,000	2,000	0
*4715 SHEFFIELD	2,000	2,000	2,000	2,000	2,000	0
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4710 CEMETERIES	5,500	5,500	5,500	5,500	5,500	0
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Total MISCELLANEOUS	\$ 153,989	\$ 180,503	\$ 180,503	\$ 180,503	\$ 180,503	0

Budgeted Appropriations for the 2008 Fiscal Year

GENERAL

HISTORICAL COMMISSION

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
100-696-						
<b>SALARY SUMMARY</b>						
*1010 PART-TIME SALARIES	\$ 0	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0
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1111 SALARY SUMMARY	0	4,000	4,000	4,000	4,000	0
<b>BENEFITS SUMMARY</b>						
*2010 FICA	0	306	306	306	306	0
*2030 RETIREMENT	0	294	294	294	283	- 3
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2222 BENEFITS SUMMARY	0	600	600	600	589	- 1
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	786	300	300	300	300	0
*3100 OFFICE SUPPLIES	208	400	400	400	400	0
*4100 PROFESSIONAL SERVICES	0	500	500	500	500	0
*4200 COMMUNICATIONS	402	600	600	900	600	- 33
*4250 TRAVEL	1,115	1,450	1,500	1,450	1,500	+ 3
*4270 REGISTRATION FEES	395	600	600	600	600	0
*4300 ADVERTISING	50	200	500	200	500	+ 150
*4500 R & M - BUILDINGS	2,850	2,600	2,600	2,300	2,600	+ 13
*4510 R&M EQUIP.	0	0	0	0	0	0
*4540 R & M VEHICLES	0	0	0	0	0	0
*4810 DUES/SUB	0	0	200	0	200	0
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5055 OPERATING SUMMARY	5,805	6,650	7,200	6,650	7,200	+ 8
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	5,743	0	0	0	0	0
*5700 EQUIPMENT	1,766	300	0	300	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*5900 HISTORICAL MARKERS	100	1,050	800	1,050	1,200	+ 14
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5999 CAPITAL SUMMARY	7,608	1,350	800	1,350	1,200	- 11
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Total HISTORICAL COMMISSION	\$ 13,414	\$ 12,600	\$ 12,600	\$ 12,600	\$ 12,989	+ 3
<b>Total GENERAL</b>						



FORT STOCKTON  
GOLF COURSE

2008  
REVENUE





# FORT STOCKTON GOLF COURSE

2008  
BUDGET

Budgeted Appropriations for the 2008 Fiscal Year

FS GOLF COURSE

NON DEPARTMENTAL

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
110-409-						
<b>BENEFITS SUMMARY</b>						
*2020 EMPLOYEES INSURANCE	\$ 0	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	0
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2222 BENEFITS SUMMARY	0	51,000	51,000	51,000	51,000	0
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	300,000	300,000	300,000	200,000	- 33
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	300,000	300,000	300,000	200,000	- 33
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Total NON DEPARTMENTAL	\$ 0	\$ 351,000	\$ 351,000	\$ 351,000	\$ 251,000	- 28



# GAS REVENUE INVESTMENT

2008  
REVENUE



# GAS REVENUE INVESTMENT

2008  
BUDGET



AIRPORT  
FUND

2008  
REVENUE





# AIRPORT FUND

2008  
BUDGET



ROAD & BRIDGE  
MAINTENANCE

2008  
REVENUE



ROAD & BRIDGE  
MAINTENANCE

2008  
BUDGET

Budgeted Appropriations for the 2008 Fiscal Year  
ROAD & BRIDGE MAINTENANCE  
ALL PRECINCTS

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
210-620-						
<b>BENEFITS SUMMARY</b>						
*2020 EMPLOYEE INSURANCE	\$ 267,749	\$ 297,500	\$ 297,500	\$ 297,500	\$ 297,500	0
*2040 PAYROLL CONTINGENCY	0	5,000	5,000	5,000	5,000	0
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2222 BENEFITS SUMMARY	267,749	302,500	302,500	302,500	302,500	0
<b>OPERATING SUMMARY</b>						
* CITY PAVING	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	150	5,000	5,000	5,000	5,000	0
*4860 CITY TRASH SERVICES	33,000	35,000	35,000	35,000	35,000	0
*4865 TRASH SERVICES	35,500	35,000	35,000	35,000	45,000	+ 28
*4870 R&B PAVING	45,500	91,000	91,000	91,000	91,000	0
*4950 LATERAL ROADS	0	0	0	0	0	0
*4951 R&B #1 LATERAL ROADS	8,608	10,250	10,250	11,900	10,250	- 13
*4952 R&B #2 LATERAL ROADS	10,250	10,250	10,250	10,250	10,250	0
*4953 R&B #3 LATERAL ROADS	10,250	10,250	10,250	10,250	10,250	0
*4954 R&B #4 LATERAL ROADS	11,307	10,250	10,250	11,865	10,250	- 13
*7000 CONTINGENCY	0	0	0	0	100,000	0
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5055 OPERATING SUMMARY	154,564	207,000	0	210,264	317,000	+ 50
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	0	0	0	500,000	0
*5601 ROW/EASEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	23,000	48,000	23,000	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	124,988	0	124,988	292,000	+ 133
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5999 CAPITAL SUMMARY	0	147,988	48,000	147,988	792,000	+ 435
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Total ALL PRECINCTS	\$ 422,313	\$ 657,488	\$ 350,500	\$ 660,752	\$ 1,411,500	+ 113

Budgeted Appropriations for the 2008 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 1

Table with columns: Account, 2006 Actual, 2007 Est Actual, 2007 Orig Budget, 2007 Cur Budget, 2008 Appr Budget, % Chg Budget. Rows include SALARY SUMMARY, BENEFITS SUMMARY, OPERATING SUMMARY, and CAPITAL SUMMARY.



Budgeted Appropriations for the 2008 Fiscal Year

ROAD & BRIDGE MAINTENANCE

ROAD & BRIDGE # 2

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
210-622-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 169,275	\$ 209,809	\$ 209,809	\$ 209,809	\$ 217,689	+ 3
*1010 PART TIME SALARIES	16,580	14,000	14,000	14,000	14,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	193,054	231,009	231,009	231,009	238,889	+ 3
<b>BENEFITS SUMMARY</b>						
*2010 FICA	14,075	17,673	17,673	17,673	18,275	+ 3
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	12,560	16,979	16,979	16,979	16,866	0
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2222 BENEFITS SUMMARY	26,635	34,652	34,652	34,652	35,141	+ 1
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	13,660	9,919	10,000	9,759	10,000	+ 2
*3100 OFFICE SUPPLIES	4,051	1,200	1,200	1,300	1,950	+ 50
*3300 FUEL	25,962	27,578	26,400	28,408	30,000	+ 5
*3950 UNIFORMS	411	781	700	781	768	- 1
*4200 COMMUNICATIONS	4,633	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	3,969	2,500	2,500	2,500	3,500	+ 40
*4270 REGISTRATION FEES	1,335	1,000	1,000	1,060	3,000	+ 183
*4500 R & M BUILDINGS	1,695	1,500	1,500	1,500	1,500	0
*4510 R & M - MACHINERY	12,165	9,000	9,000	9,000	10,000	+ 11
*4520 R & M - OFFICE EQUIPMENT	0	300	300	300	300	0
*4540 R & M - VEHICLES	-2,901	7,500	7,500	7,500	7,500	0
*4600 RENTALS	4,780	2,100	2,100	2,100	2,100	0
*4810 DUES/SUBSCRIPTIONS	208	250	250	250	250	0
*4860 CONTRACT SERVICES	9,076	1,200	1,200	1,200	1,200	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	79,044	67,828	66,650	68,658	75,068	+ 9
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	5,733	1,000	1,000	1,000	1,000	0
*5600 ROAD IMPROVEMENTS	11,750	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	5,594	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	15,056	15,000	15,000	15,000	0	- 100
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5999 CAPITAL SUMMARY	38,134	36,000	36,000	36,000	21,000	- 41
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Total ROAD & BRIDGE # 2	\$ 336,867	\$ 369,489	\$ 368,311	\$ 370,319	\$ 370,098	0

Budgeted Appropriations for the 2008 Fiscal Year  
ROAD & BRIDGE MAINTENANCE  
ROAD & BRIDGE # 3

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
210-623-						
<b>SALARY SUMMARY</b>						
*1000 SALARIES	\$ 230,521	\$ 249,040	\$ 249,040	\$ 249,040	\$ 260,350	+ 4
*1010 PART TIME SALARIES	0	10,000	10,000	8,000	10,000	+ 25
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	237,721	266,240	266,240	264,240	277,550	+ 5
<b>BENEFITS SUMMARY</b>						
*2010 FICA	16,821	20,367	20,367	20,367	21,233	+ 4
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	17,104	19,569	19,569	19,569	19,595	0
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2222 BENEFITS SUMMARY	33,924	39,936	39,936	39,936	40,828	+ 2
<b>OPERATING SUMMARY</b>						
*3000 SUPPLIES	10,624	9,225	10,000	11,225	10,000	- 10
*3100 OFFICE SUPPLIES	2,353	1,300	500	1,300	2,000	+ 53
*3300 FUEL	27,320	27,071	30,000	26,241	35,000	+ 33
*3950 UNIFORMS	786	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	4,895	4,500	4,500	4,500	5,000	+ 11
*4250 TRAVEL	1,906	2,500	2,500	2,500	2,500	0
*4270 REGISTRATION FEES	180	300	300	300	300	0
*4500 R & M BUILDINGS	1,469	3,492	6,000	3,492	15,000	+ 329
*4510 R & M - MACHINERY	21,152	14,000	14,000	14,000	20,000	+ 42
*4520 R & M - OFFICE EQUIPMENT	310	450	450	450	450	0
*4540 R & M - VEHICLES	3,395	4,000	3,000	4,000	5,000	+ 25
*4600 RENTALS	0	1,000	1,000	1,000	1,000	0
*4810 DUES & SUBSCRIPTIONS	531	200	200	200	200	0
*4860 CONTRACT SERVICES	5,872	1,275	1,000	1,275	1,000	- 21
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	80,793	70,313	74,450	71,483	98,450	+ 37
<b>CAPITAL SUMMARY</b>						
*5500 IMPROVEMENTS	0	2,500	3,000	2,500	3,000	+ 20
*5600 ROAD IMPROVEMENTS	9,209	18,000	18,000	18,000	20,000	+ 11
*5700 EQUIPMENT	4,871	3,459	0	3,459	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	17,588	0	0	0	0	0
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5999 CAPITAL SUMMARY	31,668	23,959	21,000	23,959	23,000	- 4
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Total ROAD & BRIDGE # 3	\$ 384,107	\$ 400,448	\$ 401,626	\$ 399,618	\$ 439,828	+ 10



COUNTY RECORDS  
MANANGEMENT

2008  
REVENUE



COUNTY RECORDS  
MANANGEMENT

2008  
BUDGET



COUNTY CLERK  
RECORDS  
MANANGEMENT

2008  
REVENUE





COUNTY CLERK  
RECORDS  
MANANGEMENT

2008  
BUDGET

Budgeted Appropriations for the 2008 Fiscal Year  
 COUNTY CLERK RECORDS MANAGEMENT  
 COUNTY CLERK

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
281-403-						
<b>SALARY SUMMARY</b>						
*1010 PART TIME SALARIES	\$ 0	\$ 5,000	\$ 5,000	\$ 2,864	\$ 5,000	+ 74
1111 SALARY SUMMARY	0	5,000	5,000	2,864	5,000	+ 74
<b>BENEFITS SUMMARY</b>						
*2010 F I C A	0	400	400	400	400	0
*2030 RETIREMENT	0	375	375	375	375	0
2222 BENEFITS SUMMARY	0	775	775	775	775	0
<b>OPERATING SUMMARY</b>						
*3100 OFFICE SUPPLIES	8,439	3,225	3,225	3,225	3,225	0
*4520 R & M OFFICE EQUIP.	0	1,000	1,000	1,000	1,000	0
*4600 RENTALS	0	3,000	3,000	3,000	3,000	0
*4860 CONTRACT SERVICES	1,605	10,000	10,000	12,136	10,000	- 17
5055 OPERATING SUMMARY	10,044	17,225	17,225	19,361	17,225	- 11
<b>CAPITAL SUMMARY</b>						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	30,000	30,000	34,349	35,000	+ 1
5999 CAPITAL SUMMARY	0	30,000	30,000	34,349	35,000	+ 1
Total COUNTY CLERK	\$ 10,044	\$ 53,000	\$ 53,000	\$ 57,349	\$ 58,000	+ 1
Total COUNTY CLERK RECORDS MANAGEMENT	\$ 10,044	\$ 53,000	\$ 53,000	\$ 57,349	\$ 58,000	+ 1

DISTRICT CLERK  
RECORDS  
MANANGEMENT

2008  
REVENUE



DISTRICT CLERK  
RECORDS  
MANANGEMENT

2008  
BUDGET



TECHNOLOGY  
FUND

2008  
REVENUE





# TECHNOLOGY FUND

2008  
BUDGET



COURTHOUSE  
SECURITY  
FUND

2008  
REVENUE



COURTHOUSE  
SECURITY  
FUND

2008  
BUDGET



PECOS COUNTY  
COMB TAX & REVENUE  
I & S

2008  
REVENUE





PECOS COUNTY  
COMB TAX & REVENUE  
I & S

2008  
BUDGET



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

MATURITY DATE	BONDS		INTEREST	
	RETIRED	OUTSTANDING	FEB 1	AUGUST 1
2/01/1997	0.00	0.00	0.00	0.00
2/01/1998	250,000.00	0.00	0.00	0.00
2/01/1999	465,000.00	0.00	0.00	0.00
2/01/2000	490,000.00	0.00	0.00	0.00
2/01/2001	515,000.00	0.00	0.00	0.00
2/01/2002	570,000.00	0.00	0.00	0.00
2/01/2003	600,000.00	0.00	0.00	0.00
2/01/2004	640,000.00	0.00	0.00	0.00
2/01/2005	670,000.00	0.00	0.00	0.00
2/01/2006	695,000.00	0.00	0.00	0.00
2/01/2007	725,000.00	0.00	0.00	0.00
2/01/2008	0.00	315,000.00	80,308.13	71,803.13
2/01/2009	0.00	595,000.00	71,803.13	55,440.63
2/01/2010	0.00	630,000.00	55,440.63	38,115.63
2/01/2011	0.00	665,000.00	38,115.63	19,828.13
2/01/2012	0.00	705,000.00	19,828.13	0.00
<b>TOTAL</b>	<b><u>5,620,000.00</u></b>	<b><u>2,910,000.00</u></b>	<b><u>265,495.65</u></b>	<b><u>185,187.52</u></b>

GO REFUNDING  
SERIES/02  
I & S

2008  
REVENUE



GO REFUNDING  
SERIES/02  
I & S

2008  
BUDGET





**PECOS COUNTY  
 BELDING PRISON  
 GENERAL OBLIGATION REFUNDING BONDS  
 SERIES 2002**

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-May	INTEREST 1-Nov
5/1/2003	\$ 605,000.00	\$ -	\$ -	\$ -
5/1/2004	\$ 705,000.00	\$ -	\$ -	\$ -
5/1/2005	\$ 735,000.00	\$ -	\$ -	\$ -
5/1/2006	\$ 775,000.00	\$ -	\$ -	\$ -
5/1/2007	\$ 815,000.00	\$ -	\$ -	\$ -
5/1/2008	\$ -	\$ 715,000.00	\$ 14,746.88	\$ -
<b>TOTAL</b>	<b><u>\$ 3,635,000.00</u></b>	<b><u>\$ 715,000.00</u></b>	<b><u>\$ 14,746.88</u></b>	<b><u>\$ -</u></b>

CO SERIES/02

I & S

2008

REVENUE



CO SERIES/02

I & S

2008

BUDGET



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

<b>MATURITY DATE</b>	<b>RETIRED BONDS</b>	<b>OUTSTANDING BONDS</b>	<b>INTEREST 1-May</b>	<b>INTEREST 1-Nov</b>
5/1/2003	\$ -	\$ -	\$ -	\$ -
5/1/2004	\$ -	\$ -	\$ -	\$ -
5/1/2005	\$ -	\$ -	\$ -	\$ -
5/1/2006	\$ -	\$ -	\$ -	\$ -
5/1/2007	\$ 355,000.00	\$ -	\$ -	\$ -
5/1/2008	\$ -	\$ 370,000.00	\$ 117,720.00	\$ 110,088.75
5/1/2009	\$ -	\$ 375,000.00	\$ 110,088.75	\$ 102,026.25
5/1/2010	\$ -	\$ 385,000.00	\$ 102,026.25	\$ 93,460.00
5/1/2011	\$ -	\$ 405,000.00	\$ 93,460.00	\$ 84,246.25
5/1/2012	\$ -	\$ 415,000.00	\$ 84,246.25	\$ 74,701.25
5/1/2013	\$ -	\$ 560,000.00	\$ 74,701.25	\$ 61,681.25
5/1/2014	\$ -	\$ 590,000.00	\$ 61,681.25	\$ 47,668.75
5/1/2015	\$ -	\$ 615,000.00	\$ 47,668.75	\$ 32,755.00
5/1/2016	\$ -	\$ 650,000.00	\$ 32,755.00	\$ 16,830.00
5/1/2017	\$ -	\$ 680,000.00	\$ 16,830.00	\$ -
<b>TOTAL</b>	<b>\$ 355,000.00</b>	<b>\$ 5,045,000.00</b>	<b>\$ 741,177.50</b>	<b>\$ 623,457.50</b>

TAX NOTES  
SERIES/05

2008  
REVENUE





TAX NOTES  
SERIES/05

2008  
BUDGET



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

MATURITY DATE	RETIRED NOTES	OUTSTANDING	INTEREST 1-Feb	INTEREST 1-Aug
2/1/2006	\$525,000.00	\$ -	\$ -	\$ -
2/1/2007	\$480,000.00	\$ -	\$ -	\$ -
2/1/2008	\$ -	\$ 500,000.00	\$ 46,783.75	\$ 38,658.75
2/1/2009	\$ -	\$ 530,000.00	\$ 38,658.75	\$ 29,715.00
2/1/2010	\$ -	\$ 550,000.00	\$ 29,715.00	\$ 20,090.00
2/1/2011	\$ -	\$ 570,000.00	\$ 20,090.00	\$ 10,115.00
2/1/2012	\$ -	\$ 595,000.00	\$ 10,115.00	\$ -
<b>TOTAL</b>	<b><u>\$1,005,000.00</u></b>	<b><u>\$2,745,000.00</u></b>	<b><u>\$145,362.50</u></b>	<b><u>\$98,578.75</u></b>

GENERAL OBLIGATION  
REF/SERIES/05  
I & S

2008  
REVENUE



GENERAL OBLIGATION  
REF/SERIES/05

I & S

2008  
BUDGET



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

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

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-Feb	INTEREST 1-Aug
2/1/2006	\$ -	\$ -	\$ -	\$ -
2/1/2007	\$ 35,000.00	\$ -	\$ -	\$ -
2/1/2008	\$ -	\$ 615,000.00	\$ 113,106.25	\$ 100,806.25
2/1/2009	\$ -	\$ 1,125,000.00	\$ 100,806.25	\$ 78,306.25
2/1/2010	\$ -	\$ 1,175,000.00	\$ 78,306.25	\$ 53,337.50
2/1/2011	\$ -	\$ 1,225,000.00	\$ 53,337.50	\$ 27,306.25
2/1/2012	\$ -	\$ 1,285,000.00	\$ 27,306.25	\$ -
<b>TOTAL</b>	<b><u>\$ 35,000.00</u></b>	<b><u>\$ 5,425,000.00</u></b>	<b><u>\$ 372,862.50</u></b>	<b><u>\$ 259,756.25</u></b>



# BUILDING FUND

2008  
REVENUE



# BUILDING FUND

2008  
BUDGET

Budgeted Appropriations for the 2008 Fiscal Year

BUILDINGS FUND

COUNTY

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
700-511-						
<b>CAPITAL SUMMARY</b>						
*5260 LEASE CONTRACT	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 9,000	- 91
*4020 ENGINEER	0	0	0	0	0	0
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5500 IMPROVEMENTS	43,550	0	0	0	0	0
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5999 CAPITAL SUMMARY	151,550	108,000	108,000	108,000	9,000	- 91
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Total COUNTY	\$ 151,550	\$ 108,000	\$ 108,000	\$ 108,000	\$ 9,000	- 91

**PECOS COUNTY  
JUVENILE DETENTION CENTER  
LEASE PAYMENT SCHEDULE  
2007-2008**

<b>MATURITY DATE</b>	<b>PRINCIPAL PAID</b>	<b>PRINCIPAL OUTSTANDING</b>	<b>INTEREST OUTSTANDING</b>	<b>PAYMENT</b>
1998	\$ 47,238.05	\$ -	\$ -	\$ -
1999	\$ 55,493.35	\$ -	\$ -	\$ -
2000	\$ 59,949.00	\$ -	\$ -	\$ -
2001	\$ 64,762.36	\$ -	\$ -	\$ -
2002	\$ 69,962.21	\$ -	\$ -	\$ -
2003	\$ 75,579.57	\$ -	\$ -	\$ -
2004	\$ 81,647.93	\$ -	\$ -	\$ -
2005	\$ 88,203.56	\$ -	\$ -	\$ -
2006	\$ 95,285.55	\$ -	\$ -	\$ -
2007	\$ 102,936.16	\$ -	\$ -	\$ -
2008	\$ -	\$ 8,942.26	\$ 57.74	\$ 9,000.00
<b>TOTAL</b>	<b><u>\$ 741,057.74</u></b>	<b><u>\$ 8,942.26</u></b>	<b><u>\$ 57.74</u></b>	<b><u>\$ 9,000.00</u></b>



EMPLOYEE HEALTH  
BENEFIT FUND

2008  
REVENUE





EMPLOYEE HEALTH  
BENEFIT FUND

2008  
BUDGET

Budgeted Appropriations for the 2008 Fiscal Year  
 EMPLOYEES HEALTH BENEFIT FUND  
 HEALTH

Account.....	2006 ...Actual...	2007 .Est Actual.	2007 Orig Budget.	2007 .Cur Budget.	2008 Appr Budget.	% Chg Budget
991-630-						
<b>HEALTH</b>						
*0405 HEALTH/DENTAL CLAIMS	\$ 1,892,325	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,000,000	- 13
*0406 PRESCRIPTIONS CLAIMS	847,251	1,100,000	1,100,000	1,100,000	900,000	- 18
<b>ADMINISTRATION</b>						
*0411 HEALTH	692,070	700,000	700,000	700,000	700,000	0
*0412 DENTAL	28,629	32,000	32,000	32,000	30,000	- 6
*0413 LIFE	15,911	18,000	18,000	18,000	18,000	0
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0410 ADMINISTRATION	736,610	750,000	750,000	750,000	748,000	0
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0400 HEALTH	3,476,186	4,150,000	4,150,000	4,150,000	3,648,000	- 12
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<b>Total HEALTH</b>	<b>\$ 3,476,186</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 4,150,000</b>	<b>\$ 3,648,000</b>	<b>- 12</b>

