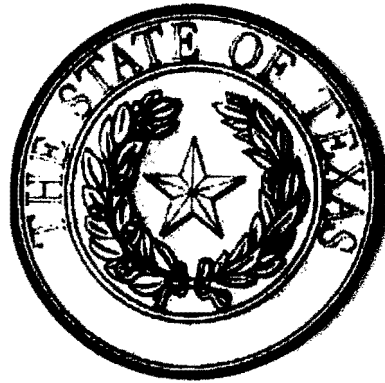


Pecos County



2010

Adopted Budget

**PECOS COUNTY, TEXAS
BUDGET
FOR THE
FISCAL YEAR ENDED DECEMBER 2010**

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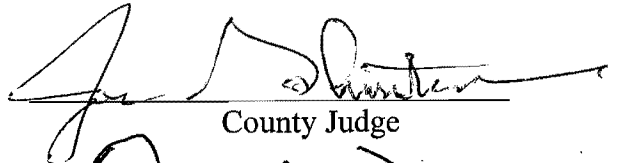
BUDGET CERTIFICATE

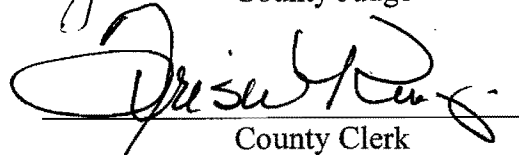
**Budget of Pecos County, Texas
January 1, 2010-December 31, 2010**

STATE OF TEXAS

COUNTY OF Pecos County Auditor

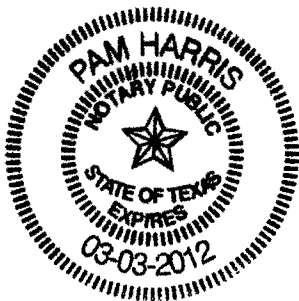
We, Joe Shuster, County Judge; Judy Deerfield, County Clerk, and Kay Hardwick, Auditor of Pecos County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Pecos County, Texas, as passed and approved by the Commissioners Court of Pecos County of the 3rd day of September 2009 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 3RD day of SEPTEMBER, 2009





Notary Public
Pecos County, Texas

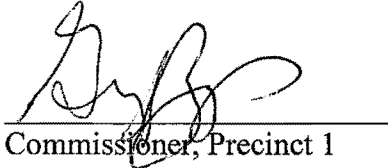
PECOS COUNTY, TEXAS

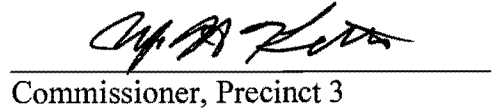
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2010

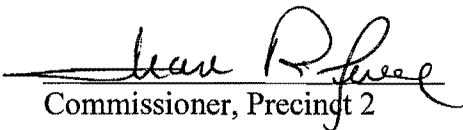
On this the 3rd day of September 2009 came to be considered the Budget of estimated revenues and expenditures for the period beginning January 1, 2010 and ending December 31, 2010 and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the 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.

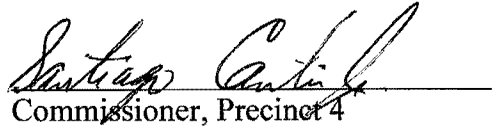
PASSED AND APPROVED this the 3rd day of September 2009.


County Judge

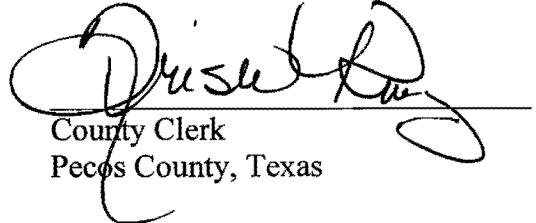

Commissioner, Precinct 1


Commissioner, Precinct 3


Commissioner, Precinct 2


Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 3RD day of SEPTEMBER 2009


County Clerk
Pecos County, Texas

PECOS COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2010

On this the 3rd day of September 2009 came to be considered the Tax Rate for 2009, 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 0.4415 per one hundred dollar valuation;


The Road and Bridge rate shall be 0.0784 per one hundred dollar valuation;

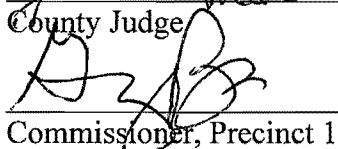
The Debt Service rate shall be 0.1001 per one hundred dollar valuation;

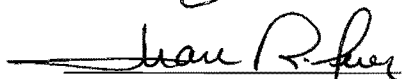
The total Tax Rate shall be 0.6200 per one hundred dollar valuation;

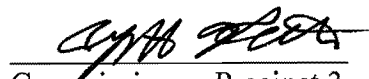
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.49% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$ 100,000 HOME BY APPROXIMATELY \$49.90.

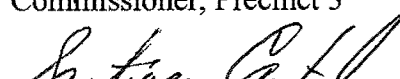
PASSED AND APPROVED this 3rd day of September 2009


County Judge

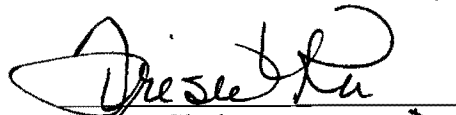

Commissioner, Precinct 1


Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 3rd day of September


County Clerk
Pecos County, Texas

PECOS COUNTY

TAX LEVY AND ASSESSED VALUATION

	2007	2008	2009
ASSESSED VALUATION (IN BILLIONS)	\$ 3,267.77	\$ 4,356.17	\$3,797.30
TAX RATES:			
Operating Funds			
General	0.4277	0.4085	0.4415
R & B Maint.	0.0732	0.0615	0.0784
Total Operating Funds	<u>0.5009</u>	<u>0.4700</u>	<u>0.5199</u>
Debt Service			
1997 Hospital	0.01086	0.015	0.0190
1993 Const./Refunding	0.02364	0.000	0.000
2008 PT/Wellness Center	-	0.017	0.0143
Series/02	0.01817	0.012	0.0180
Tax Notes Series 2005	0.01485	0.015	0.0155
2005 Go Refunding	0.02508	0.031	0.0333
Total Debt Service	<u>0.0926</u>	<u>0.09</u>	<u>0.1001</u>
TOTAL TAX RATE	0.5935	0.56	0.6200

2010 BUDGET SUMMARY

Pecos County Assessed Value \$ 3,797,304,505.00	General	R&B Maint.	Other Funds *	Debt Service	Total All Funds
<i>TAX RATE (estimated rate)</i>	.004415	.000784		.001001	.0062
BALANCE: January 1, 2010	\$ 5,000,000.00	\$ 540,000.00	\$ 14,174,600.00	\$ 502,000.00	\$ 20,216,600.00
RECEIPTS :					
Current AD Valorem Taxes	\$ 16,765,099.39	\$ 2,977,086.73	\$ -	\$ 3,801,101.81	\$ 23,543,287.93
Licenses and Permits	\$ -	\$ 670,000.00	\$ -	\$ -	\$ 670,000.00
State / Local Govt.	\$ 1,075,120.00	\$ 59,000.00	\$ -	\$ -	\$ 1,134,120.00
Other	\$ 2,795,850.00	\$ -	\$ 4,628,700.00	\$ -	\$ 7,424,550.00
Total Receipts	\$ 20,636,069.39	\$ 3,706,086.73	\$ 4,628,700.00	\$ 3,801,101.81	\$ 32,771,957.93
Transfers Out	\$ 425,000.00	\$ -	\$ 677,800.00	\$ -	\$ -
Transfers In	\$ 177,800.00	\$ -	\$ 925,000.00	\$ -	\$ -
Total Resources Available	<u>\$ 25,388,869.39</u>	<u>\$ 4,246,086.73</u>	<u>\$ 19,050,500.00</u>	<u>\$ 4,303,101.81</u>	<u>\$ 52,988,557.93</u>
EXPENDITURES :					
Salaries	\$ 6,568,955.00	\$ 1,246,297.00	\$ 251,596.00	\$ -	\$ 8,066,848.00
Benefits	\$ 3,527,208.00	\$ 524,505.00	\$ 99,516.00	\$ -	\$ 4,151,229.00
Operating Items	\$ 7,903,844.00	\$ 716,070.00	\$ 4,743,950.00	\$ -	\$ 13,363,864.00
Capital Outlay	\$ 2,530,444.00	\$ 1,215,726.00	\$ 379,411.00	\$ -	\$ 4,125,581.00
Debt Service	\$ -	\$ -	\$ -	\$ 3,859,723.00	\$ 3,859,723.00
Total Expenditures	<u>\$ 20,530,451.00</u>	<u>\$ 3,702,598.00</u>	<u>\$ 5,474,473.00</u>	<u>\$ 3,859,723.00</u>	<u>\$ 33,567,245.00</u>
BALANCE, December 31, 2009	<u>\$ 4,858,418.39</u>	<u>\$ 543,488.73</u>	<u>\$ 13,576,027.00</u>	<u>\$ 443,378.81</u>	<u>\$ 19,421,312.93</u>

- *FS Golf Course
- *Gas Revenues
- *Airport Fund
- *County Records Mge.
- *County Clerk Records Mge.
- *District Clerk Archives Fund
- *Technology Fund
- *Courthouse Security
- *Capital Impr/Equip Fund
- *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
ORI T. WHITE.....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
DONNA WOOTEN.....JUSTICE OF THE PEACE, PRECINCT 6
ROGER BENNETT.....CONSTABLE, PRECINCT 1
MEREJILDO DOMINGUEZ.....CONSTABLE, PRECINCT 3
WILLIAM KING.....CONSTABLE, PRECINCT 4
DON JACKSON:.....CONSTABLE, PRECINCT 6

GENERAL FUND

2010
REVENUE

PECOS
Budgeted Revenues for the 2010 Fiscal Year
GENERAL

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-						
AD VALOREM TAXES						
*310-5000 AD VALOREM TAXES	\$ 14,112,125	\$ 17,685,936	\$ 17,685,936	\$ 17,685,936	\$ 16,603,099	- 6
*310-5001 DELINQUENT AD VALOREM TAXES	188,957	100,000	100,000	100,000	150,000	+ 50
*310-5010 DEC	0	0	0	0	0	0
*319-4200 PENALTIES & INTEREST	8,612	9,000	9,000	9,000	12,000	+ 33
	-----	-----	-----	-----	-----	-----
310-0000 AD VALOREM TAXES	14,309,694	17,794,936	17,794,936	17,794,936	16,765,099	- 5
INTERGOVERNMENTAL REVENUE SUMMARY						
*320-1300 ALCOHOLIC BEVERAGE LICENSE FEES	3,634	4,000	4,000	4,000	4,000	+ 0
*333-2000 ST & LOCAL GOVT PYMTS	314,745	675,000	675,000	675,000	300,000	- 55
*333-2001 EMS ST & LOCAL GOVT PYMTS		0			520,120	0
*333-2002 FIRE ST & LOCAL GOVT PYMTS		0			237,500	0
*333-2010 GRANT	0	0	0	0	0	0
*333-2011 JUVENILE PLACEMENT/REBATE	0	0	0	0	0	0
*333-2012 2002(TITLE IV-E)	0	0	0	0	0	0
*380-2100 PRISONER BOARD	1,746	2,000	2,000	2,000	1,000	- 50
*380-2300 MIXED DRINK TAX	17,098	8,000	8,000	8,000	8,000	+ 0
*380-2400 JUVENILE SERVICES	0	0	0	0	0	0
*380-2500 BINGO	1,030	3,000	3,000	3,000	1,000	- 66
*380-2801 FISCAL SERVICE FEE	0	3,500	3,500	3,500	3,500	+ 0
	-----	-----	-----	-----	-----	-----
333-0000 INTERGOVERNMENTAL REVENUE SUMMARY	338,252	695,500	695,500	695,500	1,075,120	+ 54
FEE SUMMARY						
*340-0790 INDIGENT FEE	182	100	100	100	100	+ 0
*340-1000 COUNTY JUDGE FEES	23,163	20,000	20,000	20,000	15,000	- 25
*340-1100 SHERIFF FEES	36,132	30,000	30,000	30,000	28,000	- 6
*340-1200 COUNTY CLERK FEES	212,260	200,000	200,000	200,000	175,000	- 12
*340-1201 COUNTY COURT RESTITUTION	100	100	100	100	0	- 100
*340-1250 COUNTY ATTORNEY FEES	960	700	700	700	500	- 28
*340-1251 DEFERRED PROSECUTION FEES	0	25,000	25,000	25,000	0	- 100
*340-1300 TAX COLLECTOR FEES	115,124	80,000	80,000	80,000	120,000	+ 50
*340-1301 TAX COLLECTOR FEES (AUTO)	0	25,000	25,000	25,000	0	- 100
*340-1310 TAX COLLECTOR MISC.	304	400	400	400	0	- 100
*340-1400 TREASURER FEES	51,262	35,000	35,000	35,000	35,000	+ 0
*340-1500 DISTRICT CLERK FEES	26,478	20,000	20,000	20,000	25,000	+ 25
*340-1502 DISTRICT CLERK/83RD COURT FINES	12,265	10,000	10,000	10,000	10,000	+ 0
*340-1503 REPS	563	0	0	0	0	0
*340-1506 DISTRICT CLERK/112TH COURT FINES	21,434	20,000	20,000	20,000	17,000	- 15
*340-1507 REPS	2,518	1,500	1,500	1,500	2,000	+ 33
*340-1510 DISTRICT CLERK MISC.	25,817	20,000	20,000	20,000	25,000	+ 25
J P FEES						
*340-1601 J P FEES PREC. #1	579,286	500,000	500,000	500,000	425,000	- 15
*340-1603 J P FEES PREC. #3	115,734	150,000	150,000	150,000	80,000	- 46
*340-1604 J P FEES PREC. #4	9,475	7,000	7,000	7,000	7,000	+ 0
*340-1606 J P FEES PREC. #6	133,946	140,000	140,000	140,000	120,000	- 14
*340-1611 DEFERRED DISPOSITION FEES	17,250	12,000	12,000	12,000	6,000	- 50
*340-1613 DEFERRED DISPOSITION FEES	8,415	5,000	5,000	5,000	5,000	+ 0

PECOS
 Budgeted Revenues for the 2010 Fiscal Year
 GENERAL

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-						
*340-1614 DEFERRED DISPOSITION FEES	392	0	0	0	0	0
*340-1616 DEFERRED DISPOSITION FEES	2,766	1,500	1,500	1,500	1,500	+
*340-1619 TECHNOLOGY FEE	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
340-1600 J P FEES	867,265	815,500	815,500	815,500	644,500	- 20
CONSTABLE FEES						
*340-1701 CONSTABLE PREC. #1	4,490	5,000	5,000	5,000	2,000	- 60
*340-1703 CONSTABLE PREC. #3	60	250	250	250	200	- 20
*340-1704 CONSTABLE PREC. #4	0	0	0	0	0	0
*340-1706 CONSTABLE PREC. #6	120	200	200	200	0	- 100
	-----	-----	-----	-----	-----	-----
340-1700 CONSTABLE FEES	4,670	5,450	5,450	5,450	2,200	- 59
*340-9000 COURT REPORTER FEE	3,330	2,000	2,000	2,000	2,000	+
	-----	-----	-----	-----	-----	-----
340-0000 FEE SUMMARY	1,403,827	1,310,750	1,310,750	1,310,750	1,101,300	- 15
OTHER FEES						
*344-0100 TRASH COLLECTION SITE FEES	0	1,000	1,000	1,000	0	- 100
*344-1000 EMS FEES	216,020	150,000	150,000	150,000	250,000	+
*349-0200 COPIES/FAX FEES	12,155	1,000	1,000	1,000	10,000	+
*349-0201 PARK REPARATION	0	0	0	0	0	0
*349-0202 GRAFFITI ERADICATION	6	0	0	0	0	0
*349-0203 RETURNED CHECK FEE	0	0	0	0	0	0
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341-0000 OTHER FEES	228,181	152,000	152,000	152,000	260,000	+
SWIMMING POOL SUMMARY						
*344-7100 COMANCHE SPRINGS POOL	5,476	9,000	9,000	9,000	9,000	+
*344-7200 COYANOSA POOL	512	350	350	350	350	+
*344-7300 IMPERIAL POOL	1,490	1,000	1,000	1,000	1,000	+
*344-7400 IRAAN SWIMMING POOL	3,587	2,500	2,500	2,500	3,000	+
*344-7500 SHEFFIELD SWIMMING POOL	1,460	800	800	800	1,300	+
	-----	-----	-----	-----	-----	-----
344-0000 SWIMMING POOL SUMMARY	12,525	13,650	13,650	13,650	14,650	+
ROYALTY SUMMARY						
*362-4500 ROYALTY	1,175	2,000	2,000	2,000	1,000	-
	-----	-----	-----	-----	-----	-----
345-0000 ROYALTY SUMMARY	1,175	2,000	2,000	2,000	1,000	-
FINES & FORFEITURES SUMMARY						
*350-0200 LIBRARY FINES	4,675	5,000	5,000	5,000	4,000	-
*352-0100 BONDS	6,850	0	0	0	5,000	0
	-----	-----	-----	-----	-----	-----
350-0000 FINES & FORFEITURES SUMMARY	11,525	5,000	5,000	5,000	9,000	+
INTEREST SUMMARY						
*360-2103 SPECIAL GENERAL INTEREST	320,667	375,000	375,000	375,000	600,000	+
*360-4000 INTEREST	228,040	300,000	300,000	300,000	100,000	-

GENERAL FUND

**2010
BUDGET**

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 COUNTY JUDGE

Account.....	2008 ...Actual...	2009 Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-400-						
SALARY SUMMARY						
*1000 SALARIES	\$ 91,387	\$ 97,567	\$ 97,567	\$ 97,567	\$ 97,567	0
*1001 SALARIES/STATE SUPPLEMENT	15,000	15,000	15,000	15,000	15,000	0
*1010 PART TIME SALARIES	0	0	0	0	0	0
*1011 PART TIME SPRAYING	1,233	0	0	2,400	0	- 100
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,600	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	118,420	123,367	123,367	125,767	123,367	- 1
BENEFITS SUMMARY						
*2010 F I C A	8,947	9,438	9,438	9,438	9,438	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	7,953	9,450	9,450	9,450	10,918	+ 15
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2222 BENEFITS SUMMARY	16,900	18,888	18,888	18,888	20,356	+ 7
OPERATING SUMMARY						
*3050 LAW LIBRARY	0	500	500	500	0	- 100
*3100 OFFICE SUPPLIES	915	1,250	1,250	1,250	1,250	0
*4200 COMMUNICATIONS	2,635	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	2,313	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	385	1,200	1,200	1,200	1,200	0
*4520 R&M-OFF EQUIPMENT	0	250	250	250	250	0
*4600 RENTALS	2,168	2,800	2,800	2,800	2,800	0
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5055 OPERATING SUMMARY	8,416	11,500	11,500	11,500	11,000	- 4
CAPITAL SUMMARY						
*5700 EQUIPMENT	214	0	0	1,230	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	214	0	0	1,230	0	- 100
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Total COUNTY JUDGE	\$ 143,950	\$ 153,755	\$ 153,755	\$ 157,385	\$ 154,723	- 1

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 COMMISSIONER'S COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-401-						
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	\$ 64	\$ 96	\$ 250	\$ 96	\$ 200	+ 107
*4080 ECONOMIC DEVELOPMENT	454,955	331,280	150,000	331,280	170,000	- 48
*4100 PROFESSIONAL/COMMITMENT	64,560	79,530	80,000	79,530	80,000	0
*4250 TRAVEL	1,321	4,700	5,000	3,904	8,000	+ 104
*4300 ADVERTISING	9,177	6,624	6,000	6,874	9,200	+ 33
*4810 DUES SUBSCRIPTIONS	2,441	3,800	3,500	4,346	3,800	- 12
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5055 OPERATING SUMMARY	532,519	426,030	244,750	426,030	271,200	- 36
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Total COMMISSIONER'S COURT	\$ 532,519	\$ 426,030	\$ 244,750	\$ 426,030	\$ 271,200	- 36

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 COUNTY CLERK

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-403-						
SALARY SUMMARY						
*1000 SALARIES	\$ 160,136	\$ 204,638	\$ 204,638	\$ 204,638	\$ 205,227	0
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	160,136	204,638	204,638	204,638	205,227	0
BENEFITS SUMMARY						
*2010 FICA	11,667	15,655	15,655	15,655	15,700	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,834	16,676	16,676	16,676	18,163	+ 8
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2222 BENEFITS SUMMARY	23,501	32,331	32,331	32,331	33,863	+ 4
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	11,672	20,500	20,500	20,500	20,000	- 2
*4200 COMMUNICATIONS	1,729	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	1,221	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	150	300	300	300	300	0
*4520 R & M - OFFICE EQUIP.	4,010	10,000	10,000	10,000	8,000	- 20
*4600 RENTALS	7,148	7,000	7,000	7,000	7,000	0
*4810 DUES/SUBSCRIPTIONS	498	1,000	1,000	1,000	1,000	0
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5055 OPERATING SUMMARY	26,428	42,800	42,800	42,800	40,300	- 5
CAPITAL SUMMARY						
*5700 EQUIPMENT	26,975	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	26,975	0	0	0	0	0
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Total COUNTY CLERK	\$ 237,041	\$ 279,769	\$ 279,769	\$ 279,769	\$ 279,390	0

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 VETERANS SERVICE OFFICE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-405-						
SALARY SUMMARY						
*1000 SALARIES	\$ 26,601	\$ 29,924	\$ 29,924	\$ 29,924	\$ 29,631	0
*1010 PART TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	26,601	29,924	29,924	29,924	29,631	0
BENEFITS SUMMARY						
*2010 FICA	2,035	2,290	2,290	2,290	2,267	- 1
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,966	2,292	2,292	2,292	2,623	+ 14
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2222 BENEFITS SUMMARY	4,001	4,582	4,582	4,582	4,890	+ 6
OPERATING SUMMARY						
*3100 SUPPLIES	947	800	800	800	600	- 25
*4200 COMMUNICATIONS	1,069	1,300	1,300	1,300	1,300	0
*4250 TRAVEL	9,893	11,000	11,000	11,000	10,000	- 9
*4520 R&M OFFICE EQUIPMENT	0	300	300	300	200	- 33
*4810 DUES/SUBSCRIPTIONS	20	100	100	100	50	- 50
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5055 OPERATING SUMMARY	11,929	13,500	13,500	13,500	12,150	- 10
CAPITAL SUMMARY						
*5700 EQUIPMENT	201	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	201	0	0	0	0	0
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Total VETERANS SERVICE OFFICE	\$ 42,732	\$ 48,006	\$ 48,006	\$ 48,006	\$ 46,671	- 2

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 NON DEPARTMENTAL

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-409-						
BENEFITS SUMMARY						
*2020 EMPLOYEES INSURANCE	\$ 1,261,321	\$ 1,530,000	\$ 1,521,500	\$ 1,530,000	\$ 1,521,500	0
*2040 WORKERS' COMPENSATION	111,380	175,000	175,000	175,000	175,000	0
*2060 UNEMPLOYMENT	3,398	25,000	25,000	25,000	25,000	0
*2100 RETIRED EMPLOYEES INS	624,868	650,000	650,000	650,000	650,000	0
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2222 BENEFITS SUMMARY	2,000,967	2,380,000	2,371,500	2,380,000	2,371,500	0
OPERATING SUMMARY						
*3000 SUPPLIES	3,576	3,500	3,500	3,500	3,600	+ 2
*3100 OFFICE SUPPLIES	1,962	2,000	2,000	2,000	2,000	0
*3110 POSTAGE	48,101	53,000	53,000	53,000	55,000	+ 3
*3350 EMPLOYEE PINS/PLAQUES	1,679	1,100	1,100	1,100	1,500	+ 36
*4050 MEDICAL	4,797	6,200	6,200	6,200	5,500	- 11
*4100 PROFESSIONAL SERVICES	60,982	60,000	60,000	60,000	62,000	+ 3
*4150 TRIAL EXPENSE	0	20,000	20,000	10,000	270,000	+ 2600
*4271 PESTICIDE/LICENSINE FEE/DUES	185	1,000	1,000	1,000	1,000	0
*4500 R&M BUILDINGS	0	1,000	1,000	1,000	0	- 100
*4512 R&M/CHEMICALS	0	1,000	1,000	1,000	1,000	0
*4520 R & M OFFICE EQUIP.	0	2,500	2,500	2,500	0	- 100
*4600 RENTALS	6,090	7,500	7,500	7,500	7,800	+ 4
*4820 INSURANCE PREMIUMS	298,513	305,000	300,000	315,000	322,000	+ 2
*4860 CONTRACT SERVICES	183,175	250,000	250,000	250,000	250,000	0
*4865 ANIMAL CONTROL	0	0			5,000	0
*4990 MISCELLANEOUS	809	1,000	1,000	1,000	6,000	+ 500
*5113 LANDSCAPING/SURVEY COSTS	7,420	0	0	0	0	0
*7000 CONTINGENCY	0	372,308	200,000	372,308	200,000	- 46
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5055 OPERATING SUMMARY	617,288	1,087,108	909,800	1,087,108	1,192,400	+ 9
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	43,022	565,229	958,800	547,459	1,161,000	+ 112
*5700 EQUIPMENT	0	304,730	564,800	249,176	590,100	+ 136
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	43,022	869,959	1,523,600	796,636	1,751,100	+ 119
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Total NON DEPARTMENTAL	\$ 2,661,277	\$ 4,337,067	\$ 4,804,900	\$ 4,263,744	\$ 5,315,000	+ 24

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 COUNTY COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-426-						
OPERATING SUMMARY						
*4000 LEGAL SERVICES	\$ 6,754	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
*4100 PROFESSIONAL/COMMITMENTS	10,544	10,000	10,000	10,000	10,000	0
*4850 JURY	360	3,000	3,000	3,000	3,000	0
*4880 COURT REPORTER	670	3,000	3,000	3,000	3,000	0
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5055 OPERATING SUMMARY	18,328	36,000	36,000	36,000	36,000	0
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Total COUNTY COURT	\$ 18,328	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	0

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 83RD DISTRICT COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-435-						
SALARY SUMMARY						
*1000 SALARIES	\$ 35,021	\$ 37,469	\$ 37,469	\$ 37,469	\$ 37,469	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	2,700	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	37,721	41,069	41,069	41,069	41,069	0
BENEFITS SUMMARY						
*2010 FICA	2,477	3,601	3,601	3,601	3,601	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,588	3,606	3,606	3,606	4,166	+ 15
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2222 BENEFITS SUMMARY	5,065	7,207	7,207	7,207	7,767	+ 7
OPERATING SUMMARY						
*3050 LAW LIBRARY	83	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	747	1,800	1,800	1,800	1,800	0
*4100 PROFESSIONAL SERVICES	52,179	49,370	49,370	49,370	40,000	- 18
*4200 COMMUNICATIONS	1,894	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	11,555	18,000	18,000	18,000	18,000	0
*4251 TRAINING	0	1,500	1,500	1,500	1,000	- 33
*4260 CAR ALLOWANCE	4,230	6,000	6,000	6,000	6,000	0
*4270 REGISTRATION FEES	0	250	250	250	250	0
*4520 R & M - OFFICE EQUIP	196	500	500	500	500	0
*4600 RENTALS	2,164	2,500	2,500	2,500	2,500	0
*4810 DUES	235	500	500	500	500	0
*4850 JURY	2,186	30,000	30,000	30,000	25,000	- 16
*4860 CONTRACT SERVICES	9,692	44,500	44,500	44,500	40,000	- 10
*4900 VISITING JUDGES EXPENSE	0	2,000	2,000	2,000	2,000	0
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5055 OPERATING SUMMARY	85,161	160,420	160,420	160,420	141,050	- 12
CAPITAL SUMMARY						
*5700 EQUIPMENT	937	0	0	2,170	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	937	0	0	2,170	0	- 100
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Total 83RD DISTRICT COURT	\$ 128,884	\$ 208,696	\$ 208,696	\$ 210,866	\$ 189,886	- 9

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 112TH DISTRICT COURT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-436-						
SALARY SUMMARY						
*1000 SALARIES	\$ 34,440	\$ 39,864	\$ 39,864	\$ 39,864	\$ 39,864	0
*1010 PART-TIME SALARIES	0	0	0	0	0	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,000	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	37,440	43,464	43,464	43,464	43,464	0
BENEFITS SUMMARY						
*2010 FICA	3,188	3,784	3,784	3,784	3,784	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,545	3,789	3,789	3,789	4,378	+ 15
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2222 BENEFITS SUMMARY	5,733	7,573	7,573	7,573	8,162	+ 7
OPERATING SUMMARY						
*3050 LAW LIBRARY	0	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	4	1,000	1,000	1,000	1,000	0
*4100 PROFESSIONAL SERVICES	131,645	150,000	150,000	150,000	150,000	0
*4200 COMMUNICATIONS	1,011	1,800	1,800	1,800	1,800	0
*4250 CONTINUING EDUCATION	532	1,200	1,200	1,200	1,200	0
*4260 112TH DISTRICT COURT	4,230	6,000	6,000	6,000	6,000	0
*4270 REGISTRATION FEES	0	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	936	500	500	500	500	0
*4810 DUES/SUBSCRIPTIONS	298	300	300	300	300	0
*4850 JURY	10,071	30,000	30,000	30,000	30,000	0
*4860 CONTRACT SERVICES	0	33,750	33,750	33,690	33,750	0
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5055 OPERATING SUMMARY	148,726	226,050	226,050	225,990	226,050	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	60	0	- 100
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5999 CAPITAL SUMMARY	0	0	0	60	0	- 100
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Total 112TH DISTRICT COURT	\$ 191,898	\$ 277,087	\$ 277,087	\$ 277,087	\$ 277,676	0

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 83RD DA

Account.....	2008 ...Actual...	2009 Est Actual.	2009 Orig Budget.	2009 Cur Budget.	2010 Appr Budget.	% Chg Budget
100-437-						
SALARY SUMMARY						
*1000 SALARIES	\$ 91,191	\$ 268,733	\$ 275,135	\$ 268,613	\$ 218,058	- 18
*1010 PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	91,191	268,733	275,135	268,613	218,058	- 18
BENEFITS SUMMARY						
*2010 FICA	6,912	21,048	21,048	21,048	16,682	- 20
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	6,745	21,076	21,076	21,076	19,299	- 8
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2222 BENEFITS SUMMARY	13,657	42,124	42,124	42,124	35,981	- 14
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	100	0	100	0	- 100
*4100 PROFESSIONAL SERVICES	0	0	0	120	0	- 100
*4200 COMMUNICATIONS	0	347	0	347	0	- 100
*4990 PENALTY/INTEREST	0	0	0	0	0	0
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5055 OPERATING SUMMARY	0	447	0	567	0	- 100
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	5,955	0	5,955	0	- 100
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5999 CAPITAL SUMMARY	0	5,955	0	5,955	0	- 100
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Total 83RD DA	\$ 104,848	\$ 317,259	\$ 317,259	\$ 317,259	\$ 254,039	- 19

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 112TH DA

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-438-						
SALARY SUMMARY						
*1000 SALARIES	\$ 129,164	\$ 197,589	\$ 197,690	\$ 197,589	\$ 191,359	- 3
*1001 STATE SUPPLEMENT	0	1,683	1,683	1,683	1,683	0
*1010 PART-TIME	0	101	0	101	0	- 100
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1111 SALARY SUMMARY	129,164	199,373	199,373	199,373	193,042	- 3
BENEFITS SUMMARY						
*2010 FICA	9,588	15,124	15,124	15,124	14,639	- 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	9,546	15,272	15,272	15,272	17,085	+ 11
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2222 BENEFITS SUMMARY	19,134	30,396	30,396	30,396	31,724	+ 4
OPERATING SUMMARY						
*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
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total 112TH DA	\$ 148,298	\$ 229,769	\$ 229,769	\$ 229,769	\$ 224,766	- 2

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

DISTRICT CLERK

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-450-						
SALARY SUMMARY						
*1000 SALARIES	\$ 152,370	\$ 172,739	\$ 172,739	\$ 172,739	\$ 173,402	0
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	152,370	172,739	172,739	172,739	173,402	0
BENEFITS SUMMARY						
*2010 FICA	11,163	13,215	13,215	13,215	13,266	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,260	13,232	13,232	13,232	15,346	+ 15
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2222 BENEFITS SUMMARY	22,423	26,447	26,447	26,447	28,612	+ 8
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	11,293	9,350	9,350	9,320	9,470	+ 1
*4200 COMMUNICATIONS	2,403	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	2,112	2,995	2,995	2,995	2,995	0
*4270 REGISTRATION FEES	1,005	1,200	1,200	1,200	1,200	0
*4520 R & M - OFFICE EQUIPMENT	0	500	500	470	1,336	+ 184
*4600 RENTALS	7,307	9,000	9,000	9,000	7,500	- 16
*4810 DUES	130	100	100	160	130	- 18
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5055 OPERATING SUMMARY	24,250	26,145	26,145	26,145	25,631	- 1
CAPITAL SUMMARY						
*5700 EQUIPMENT	3,067	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	3,067	0	0	0	0	0
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Total DISTRICT CLERK	\$ 202,110	\$ 225,331	\$ 225,331	\$ 225,331	\$ 227,645	+ 1

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

J P PREC 1

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-451-						
SALARY SUMMARY						
*1000 SALARIES	\$ 116,687	\$ 129,236	\$ 129,236	\$ 129,236	\$ 129,236	0
*1010 TIME SALARY	0	0	0	0	0	0
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1111 SALARY SUMMARY	116,687	129,236	129,236	129,236	129,236	0
BENEFITS SUMMARY						
*2010 FICA	8,689	9,887	9,887	9,887	9,887	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	8,623	9,900	9,900	9,900	11,438	+ 15
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2222 BENEFITS SUMMARY	17,312	19,787	19,787	19,787	21,325	+ 7
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	6,579	5,452	6,000	5,452	5,000	- 8
*4200 COMMUNICATIONS	2,321	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	1,872	2,000	2,000	2,000	2,000	0
*4520 R & M - OFFICE EQUIPMENT	2,686	3,140	3,300	3,140	3,000	- 4
*4600 RENTALS	2,792	2,800	2,800	2,800	2,800	0
*4810 DUES/SUBSCRIPTIONS	280	350	350	350	300	- 14
*4850 JURY DUTY	140	350	0	350	300	- 14
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5055 OPERATING SUMMARY	16,670	16,592	16,950	16,592	15,900	- 4
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	358	0	358	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	358	0	358	0	- 100
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Total J P PREC 1	\$ 150,669	\$ 165,973	\$ 165,973	\$ 165,973	\$ 166,461	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

J P PREC 3

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-453-						
SALARY SUMMARY						
*1000 SALARIES	\$ 58,234	\$ 65,372	\$ 65,372	\$ 65,372	\$ 65,372	0
*1010 PART TIME SALARIES	1,229	0	0	0	0	0
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1111 SALARY SUMMARY	59,463	65,372	65,372	65,372	65,372	0
BENEFITS SUMMARY						
*2010 FICA	4,427	5,001	5,001	5,001	5,001	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,304	5,008	5,008	5,008	5,786	+ 15
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2222 BENEFITS SUMMARY	8,731	10,009	10,009	10,009	10,787	+ 7
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	2,570	2,850	3,000	2,850	2,500	- 12
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4200 COMMUNICATIONS	2,138	2,300	2,300	2,300	2,300	0
*4250 TRAVEL	647	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	96	300	150	300	300	0
*4520 R & M - OFFICE EQUIPMENT	3,538	4,000	4,000	4,000	4,000	0
*4600 RENTALS	1,349	1,500	1,500	1,500	1,500	0
*4850 JURY	0	500	500	500	500	0
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5055 OPERATING SUMMARY	10,338	13,450	13,450	13,450	13,100	- 2
CAPITAL SUMMARY						
*5503 COMPUTER SOFTWARE/LICENSES	0	0	0	0	0	0
*5700 EQUIPMENT	100	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	100	0	0	0	0	0
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Total J P PREC 3	\$ 78,632	\$ 88,831	\$ 88,831	\$ 88,831	\$ 89,259	0

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 J P PREC 4

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-454-						
SALARY SUMMARY						
*1000 SALARIES	\$ 21,740	\$ 24,770	\$ 24,770	\$ 24,770	\$ 24,770	0
1111 SALARY SUMMARY	21,740	24,770	24,770	24,770	24,770	0
BENEFITS SUMMARY						
*2010 FICA	1,593	1,895	1,895	1,895	1,895	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,607	1,898	1,898	1,898	2,193	+ 15
2222 BENEFITS SUMMARY	3,200	3,793	3,793	3,793	4,088	+ 7
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	53	500	500	500	300	- 40
*4200 COMMUNICATIONS	1,249	1,000	1,000	1,000	1,200	+ 20
*4250 TRAVEL	953	2,000	2,000	2,000	1,800	- 10
*4270 REGISTRATION	25	100	100	100	100	0
*4520 R & M OFFICE EQUIP.	1,500	1,500	1,500	1,500	1,000	- 33
5055 OPERATING SUMMARY	3,780	5,100	5,100	5,100	4,400	- 13
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total J P PREC 4	\$ 28,721	\$ 33,663	\$ 33,663	\$ 33,663	\$ 33,258	- 1

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 J P PREC 6

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-456-						
SALARY SUMMARY						
*1000 SALARIES	\$ 53,926	\$ 63,046	\$ 65,108	\$ 61,639	\$ 65,107	+ 5
*1010 PART-TIME SALARIES	5,243	3,063	0	4,470	0	- 100
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1111 SALARY SUMMARY	59,169	66,108	65,108	66,108	65,107	- 1
BENEFITS SUMMARY						
*2010 FICA	4,401	4,981	4,981	4,981	4,981	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,985	4,987	4,987	4,987	5,762	+ 15
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2222 BENEFITS SUMMARY	8,386	9,968	9,968	9,968	10,743	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	256	300	300	300	300	0
*3100 OFFICE SUPPLIES	2,260	2,800	2,800	2,800	2,800	0
*4200 COMMUNICATIONS	3,101	2,400	2,400	2,400	2,400	0
*4250 TRAVEL	1,079	3,400	3,400	3,400	3,400	0
*4270 REGISTRATION FEES	0	100	100	100	100	0
*4520 R & M - OFFICE EQUIPMENT	2,025	3,000	3,000	3,000	3,000	0
*4810 DUES/SUBSCRIPTIONS	530	650	650	650	650	0
*4850 JURY	0	100	100	100	100	0
*4990 MISCELLANEOUS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	9,251	12,750	12,750	12,750	12,750	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total J P PREC 6	\$ 76,806	\$ 88,826	\$ 87,826	\$ 88,826	\$ 88,600	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

COUNTY LAW LIBRARY

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-465-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 0	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0
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1111 SALARY SUMMARY	0	1,800	1,800	1,800	1,800	0
BENEFITS SUMMARY						
*2010 FICA		138	138	138	138	0
*2030 RETIREMENT	0	138	138	138	160	+ 15
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2222 BENEFITS SUMMARY	0	276	276	276	298	+ 7
OPERATING SUMMARY						
*3050 LAW LIBRARY	39,815	25,000	25,000	25,000	15,000	- 40
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5055 OPERATING SUMMARY	39,815	25,000	25,000	25,000	15,000	- 40
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Total COUNTY LAW LIBRARY	\$ 39,815	\$ 27,076	\$ 27,076	\$ 27,076	\$ 17,098	- 36

Budgeted Appropriations for the 2010 Fiscal Year
GENERAL
COUNTY ATTORNEY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-475-						
SALARY SUMMARY						
*1000 SALARIES	\$ 172,331	\$ 162,322	\$ 162,322	\$ 162,322	\$ 159,598	- 1
*1001 SALARIES/STATE SUPPLEMENT	33,900	33,900	33,900	33,900	41,667	+ 22
*1002 SALARY SUPPLEMENT/STATE	7,767	7,767	7,767	7,767	0	- 100
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1111 SALARY SUMMARY	213,998	203,989	203,989	203,989	201,265	- 1
BENEFITS SUMMARY						
*2010 FICA	16,031	15,605	15,605	15,605	15,397	- 1
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	15,815	15,626	15,626	15,626	17,812	+ 13
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2222 BENEFITS SUMMARY	31,845	31,231	31,231	31,231	33,209	+ 6
OPERATING SUMMARY						
*3050 LAW LIBRARY	964	3,000	5,000	3,000	2,300	- 23
*3100 OFFICE SUPPLIES	2,272	4,500	2,500	4,500	2,000	- 55
*4200 COMMUNICATIONS	1,704	3,000	3,000	3,000	2,000	- 33
*4250 TRAVEL	1,793	4,248	7,500	4,248	1,000	- 76
*4270 REGISTRATION FEES	550	1,500	1,500	1,500	500	- 66
*4520 R & M - OFFICE EQUIPMENT	0	500	500	500	500	0
*4600 RENTALS	5,847	5,284	5,800	5,284	5,800	+ 9
*4810 DUES/SUBSCRIPTIONS	155	300	300	300	300	0
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5055 OPERATING SUMMARY	13,285	22,332	26,100	22,332	14,400	- 35
CAPITAL SUMMARY						
*5700 EQUIPMENT	3,669	3,768	0	3,768	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	3,669	3,768	0	3,768	0	- 100
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Total COUNTY ATTORNEY	\$ 262,798	\$ 261,320	\$ 261,320	\$ 261,320	\$ 248,874	- 4

Budgeted Appropriations for the 2010 Fiscal Year
GENERAL
ELECTIONS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-490-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 15,050	\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700	0
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1111 SALARY SUMMARY	15,050	20,700	20,700	20,700	20,700	0
BENEFITS SUMMARY						
*2010 FICA	205	1,584	1,584	1,584	1,584	0
*2030 RETIREMENT	0	200	200	200	200	0
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2222 BENEFITS SUMMARY	205	1,784	1,784	1,784	1,784	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	8,656	15,000	15,000	15,000	15,000	0
*4250 TRAVEL	126	750	750	750	750	0
*4256 ELECTION MEALS	303	500	500	500	500	0
*4300 ADVERTISING	424	1,500	1,500	1,500	1,500	0
*4520 R & M - OFFICE EQUIPMENT	70	1,000	1,000	1,000	1,000	0
*4860 CONTRACT SERVICES	80	500	500	500	500	0
*5700 EQUIPMENT	0	0	0	0	0	0
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5055 OPERATING SUMMARY	9,659	19,250	19,250	19,250	19,250	0
5999 CAPITAL SUMMARY	0	0			0	0
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Total ELECTIONS	\$ 24,914	\$ 41,734	\$ 41,734	\$ 41,734	\$ 41,734	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL
COUNTY AUDITOR

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-495-						
SALARY SUMMARY						
*1000 SALARIES	\$ 195,735	\$ 224,872	\$ 225,075	\$ 224,872	\$ 280,726	+ 24
*1010 PART-TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	195,735	224,872	225,075	224,872	280,726	+ 24
BENEFITS SUMMARY						
*2010 FICA	14,940	19,024	19,024	19,024	21,751	+ 14
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	14,465	19,049	19,049	19,049	25,163	+ 32
2222 BENEFITS SUMMARY	29,404	38,073	38,073	38,073	46,914	+ 23
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	3,773	4,500	4,500	4,500	4,000	- 11
*4200 COMMUNICATIONS	2,035	2,500	2,500	2,500	2,200	- 12
*4250 TRAVEL	5,871	7,300	7,300	7,300	7,000	- 4
*4270 REGISTRATION FEES	1,574	1,800	1,800	1,800	1,800	0
*4520 R & M - OFFICE EQUIPMENT	0	1,000	1,000	1,000	500	- 50
*4600 RENTALS	4,719	5,000	5,000	5,000	4,800	- 4
*4810 DUES	920	1,200	1,200	1,200	1,200	0
5055 OPERATING SUMMARY	18,891	23,300	23,300	23,300	21,500	- 7
CAPITAL SUMMARY						
*5700 EQUIPMENT	4,397	203	0	203	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	4,397	203	0	203	0	- 100
Total COUNTY AUDITOR	\$ 248,427	\$ 286,448	\$ 286,448	\$ 286,448	\$ 349,140	+ 21

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 COUNTY TREASURER

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-497-						
SALARY SUMMARY						
*1000 SALARIES	\$ 77,633	\$ 83,813	\$ 83,813	\$ 83,813	\$ 83,813	0
1111 SALARY SUMMARY	77,633	83,813	83,813	83,813	83,813	0
BENEFITS SUMMARY						
*2010 FICA	5,728	6,412	6,412	6,412	6,412	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	5,737	6,420	6,420	6,420	7,418	+ 15
2222 BENEFITS SUMMARY	11,465	12,832	12,832	12,832	13,830	+ 7
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	2,707	2,500	2,500	2,500	2,500	0
*4200 COMMUNICATIONS	1,384	1,400	1,400	1,400	1,400	0
*4250 TRAVEL	3,225	3,300	3,300	3,300	3,000	- 9
*4270 REGISTRATION FEES	490	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	0	100	300	100	90	- 10
*4600 RENTALS	2,535	3,000	3,000	3,000	2,700	- 10
*4810 DUES	25	350	150	350	350	0
5055 OPERATING SUMMARY	10,367	11,150	11,150	11,150	10,540	- 5
CAPITAL SUMMARY						
*5700 EQUIPMENT	673	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	673	0	0	0	0	0
Total COUNTY TREASURER	\$ 100,138	\$ 107,795	\$ 107,795	\$ 107,795	\$ 108,183	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

TAX COLLECTOR

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-499-						
SALARY SUMMARY						
*1000 SALARIES	\$ 222,974	\$ 249,284	\$ 249,284	\$ 249,284	\$ 249,848	0
*1010 PART-TIME SALARIES	3,973	7,000	7,000	7,000	7,000	0
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1111 SALARY SUMMARY	226,947	256,284	256,284	256,284	256,848	0
BENEFITS SUMMARY						
*2010 FICA	16,751	19,606	19,606	19,606	19,649	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	16,478	19,632	19,632	19,632	22,732	+ 15
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2222 BENEFITS SUMMARY	33,229	39,238	39,238	39,238	42,381	+ 8
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	11,315	11,875	12,000	11,875	12,000	+ 1
*4200 COMMUNICATIONS	5,302	5,500	5,500	5,500	5,500	0
*4250 TRAVEL	16	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	0	1,000	1,000	1,000	800	- 20
*4520 R & M - OFFICE EQUIPMENT	243	1,250	1,250	1,250	1,000	- 20
*4600 RENTALS	4,464	5,000	5,000	5,000	4,900	- 2
*4810 DUES	180	550	550	550	360	- 34
*4860 CONTRACT SERVICES	4,508	5,100	5,100	5,100	5,100	0
*5500 IMPROVEMENTS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	26,028	33,275	33,400	33,275	32,660	- 1
*5700 EQUIPMENT	0	125	0	125	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999	0	125	0	125	0	- 100
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Total TAX COLLECTOR	\$ 286,204	\$ 328,922	\$ 328,922	\$ 328,922	\$ 331,889	0

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 DATA PROCESSING

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-503-						
SALARY SUMMARY						
*1010 PART TIME SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
1111 SALARY SUMMARY	0	0	0	0	0	0
BENEFITS SUMMARY						
*2010 F I C A	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
2222 BENEFITS SUMMARY	0	0	0	0	0	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	2,848	4,000	4,000	4,000	3,500	- 12
*4100 PROFESSIONAL SERVICES	11,600	12,000	12,000	12,000	12,000	0
*4200 COMMUNICATIONS	4,426	2,500	2,500	2,500	4,500	+ 80
*4202 INTERNET ACCESS	11,726	12,000	12,000	12,000	12,000	0
*4520 R/M & SUPPORT - OFFICE EQUIPMENT	73,994	90,000	90,000	90,000	390,000	+ 333
*4990 MISCELLANEOUS	0	0	0	0	0	0
5055 OPERATING SUMMARY	104,594	120,500	120,500	120,500	422,000	+ 250
IMPROVEMENTS						
*5503 COMPUTER SOFTWARE/LICENSES	0	10,000	10,000	10,000	10,000	0
*5504 FIBER ELECTRONICS	0	0	0	0	0	0
5500 IMPROVEMENTS	0	10,000	10,000	10,000	10,000	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	8,748	10,000	10,000	10,000	10,000	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	8,748	10,000	10,000	10,000	10,000	0
Total DATA PROCESSING	\$ 113,342	\$ 140,500	\$ 140,500	\$ 140,500	\$ 442,000	+ 214

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

BUILDING MAINTENANCE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-510-						
SALARY SUMMARY						
*1000 SALARIES	\$ 170,355	\$ 196,422	\$ 196,422	\$ 196,422	\$ 196,945	0
*1010 PART-TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	170,355	196,422	196,422	196,422	196,945	0
BENEFITS SUMMARY						
*2010 FICA	12,785	15,027	15,027	15,027	15,067	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	12,589	15,046	15,046	15,046	17,430	+ 15
2222 BENEFITS SUMMARY	25,374	30,073	30,073	30,073	32,497	+ 8
OPERATING SUMMARY						
*3000 SUPPLIES	30,535	29,500	29,500	29,500	29,500	0
*3100 OFFICE SUPPLIES	0	100	100	100	100	0
*3300 FUEL	4,062	5,500	5,500	5,500	5,500	0
*3950 UNIFORMS	952	1,000	1,000	1,000	800	- 20
*4200 COMMUNICATIONS	1,080	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	184	400	400	400	250	- 37
*4270 REGISTRATION FEES	74	250	250	250	150	- 40
*4500 R & M - BUILDINGS	32,865	35,000	35,000	35,000	35,000	0
*4501 BLDG. MAINT.	12,042	20,000	20,000	20,000	20,000	0
*4510 R & M - MACHINERY	2,268	3,000	3,000	3,000	2,000	- 33
*4540 R & M - VEHICLES	1,243	1,000	1,000	1,000	800	- 20
*4600 RENTALS	71	0	0	0	0	0
5055 OPERATING SUMMARY	85,376	96,750	96,750	96,750	95,100	- 1
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	34,331	14,449	15,000	14,449	13,350	- 7
*5501 OLD JAIL RESTORATION	0	0	0	0	0	0
*5700 EQUIPMENT	2,088	551	0	551	0	- 100
*5701 CAPITALIZED EQUIPMENT	10,355	0	0	0	0	0
5999 CAPITAL SUMMARY	46,774	15,000	15,000	15,000	13,350	- 11
Total BUILDING MAINTENANCE	\$ 327,879	\$ 338,245	\$ 338,245	\$ 338,245	\$ 337,892	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

CORRECTIONAL FACILITY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-512-						
SALARY SUMMARY						
*1000 SALARIES	\$ 326,116	\$ 355,359	\$ 355,359	\$ 355,359	\$ 357,773	0
*1010 PART-TIME SALARIES	9,664	10,000	10,000	10,000	10,000	0
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1111 SALARY SUMMARY	335,780	365,359	365,359	365,359	367,773	0
BENEFITS SUMMARY						
*2010 FICA	24,679	27,950	27,950	27,950	28,135	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	25,753	27,987	27,987	27,987	32,548	+ 16
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2222 BENEFITS SUMMARY	50,432	55,937	55,937	55,937	60,683	+ 8
OPERATING SUMMARY						
*3000 SUPPLIES	26,455	36,460	40,000	36,460	30,000	- 17
*3330 FOOD	68,149	65,000	65,000	65,000	65,000	0
*3950 UNIFORMS	3,533	4,000	4,000	4,000	3,500	- 12
*4050 MEDICAL	12,676	15,000	15,000	15,000	12,000	- 20
*4250 TRAVEL	260	3,000	3,000	3,000	1,000	- 66
*4270 REGISTRATION FEES	0	750	750	750	500	- 33
*4500 R&M BUILDINGS	12,110	20,000	20,000	20,000	18,000	- 10
*4510 R & M - MACHINERY	4,062	2,000	2,000	2,000	2,000	0
*4590 R & M - MISCELLANEOUS	0	0	0	0	0	0
*4600 RENTAL	915	1,500	1,500	1,500	1,000	- 33
*4860 CONTRACT SERVICES	6,295	7,500	7,500	7,500	6,000	- 20
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5055 OPERATING SUMMARY	134,455	155,210	158,750	155,210	139,000	- 10
CAPITAL SUMMARY						
*5700 EQUIPMENT	1,215	3,540	0	3,540	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,215	3,540	0	3,540	0	- 100
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Total CORRECTIONAL FACILITY	\$ 521,882	\$ 580,046	\$ 580,046	\$ 580,046	\$ 567,456	- 2

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

UTILITIES

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-516-						
OPERATING SUMMARY						
*4400 UTILITIES	\$ 293,539	\$ 340,000	\$ 340,000	\$ 340,000	\$ 320,000	- 5
*4401 PREC. #1 UTILITIES	109,837	120,000	120,000	120,000	120,000	0
*4402 PREC. #2 UTILITIES	58,969	75,000	75,000	75,000	75,000	0
*4403 PREC. #3 UTILITIES	78,615	90,000	90,000	90,000	90,000	0
*4404 PREC. #4 UTILITIES	45,039	55,000	55,000	55,000	55,000	0
*4405 AIRPORT UTILITIES	39,574	65,000	65,000	65,000	65,000	0
*4406 UTILITIES	24,644	36,500	36,500	36,500	36,500	0
*4408 JUVENILE PROBATION UTILITIES	21,711	28,500	28,500	28,500	18,000	- 36
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5055 OPERATING SUMMARY	671,928	810,000	810,000	810,000	779,500	- 3
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Total UTILITIES	\$ 671,928	\$ 810,000	\$ 810,000	\$ 810,000	\$ 779,500	- 3

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

EMS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-540-						
0000 SUMMARY	\$	\$ 0	\$	\$	\$ 0	0
SALARY SUMMARY						
*1000 SALARIES	910,665	1,302,864	1,350,000	1,288,295	1,400,000	+ 8
*1010 PART-TIME	73,011	77,136	30,000	91,705	80,000	- 12
1111 SALARY SUMMARY	983,676	1,380,000	1,380,000	1,380,000	1,480,000	+ 7
BENEFITS SUMMARY						
*2010 FICA	74,354	105,570	105,570	105,570	113,220	+ 7
*2030 RETIREMENT	68,747	105,708	105,708	105,708	130,980	+ 23
2222 BENEFITS SUMMARY	143,101	211,278	211,278	211,278	244,200	+ 15
OPERATING SUMMARY						
*3000 SUPPLIES	26,279	19,700	20,000	19,700	20,000	+ 1
*3100 OFFICE SUPPLIES	1,278	5,000	5,000	4,880	5,000	+ 2
*3300 FUEL	0	38,650	40,000	37,150	40,000	+ 7
*4200 COMMUNICATIONS	2,599	2,500	2,500	4,000	5,000	+ 25
*4250 TRAVEL	1,532	3,000	3,000	3,000	1,600	- 46
*4270 REGISTRATION	2,296	2,500	2,500	2,500	2,500	0
*4500 BUILDINGS	1,677	0	0	120	0	- 100
*4520 EQUIPMENT	1,202	5,000	5,000	5,000	2,000	- 60
*4540 VEHICLES	16,020	15,000	15,000	15,000	18,000	+ 20
*4600 RENTALS	4,328	3,000	3,000	3,000	4,300	+ 43
*4712 COUNTY WIDE EMS	116,625	0	0	0	0	0
*4713 IMPERIAL	0	0	0	0	0	0
*4714 EMS - IRAAN	0	0	0	0	0	0
*4715 SHEFFIELD	0	0	0	0	0	0
*4810 DUES/PROFESSIONAL FEES	0	7,500	6,500	7,500	7,500	0
*5409 IMPERIAL RUN COVERAGE	0	0	0	0	0	0
*5410 SHEFFIELD RUN COVERAGE	0	0	0	0	0	0
*5411 IRAAN RUN COVERAGE	0	0	0	0	0	0
5055 OPERATING SUMMARY	173,836	101,850	102,500	101,850	105,900	+ 3
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	31,383	65,000	65,000	65,000	0	- 100
*5700 EQUIPMENT	901	650	0	650	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	140,000	140,000	140,000	0	- 100
*6310 CAPITAL LEASE	84,000	112,677	112,677	112,677	112,677	0
5999 CAPITAL SUMMARY	116,284	318,327	317,677	318,327	112,677	- 64
Total EMS	\$ 1,416,896	\$ 2,011,455	\$ 2,011,455	\$ 2,011,455	\$ 1,942,777	- 3

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 FORT STOCKTON VFD

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-542-						
BENEFITS SUMMARY						
*2000 VOLUNTEER FIREMEN	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000	0
*2020 WORKERS COMPENSATION	0	0	0	0	10,000	0
*2030 V.F.D. RETIREMENT	0	0	0	0	14,000	0
*2040 FIRES & DRILLS	0	0	0	0	27,000	0
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2222 BENEFITS SUMMARY	0	0			81,000	0
OPERATING SUMMARY						
*3000 SUPPLIES	0	0	0	0	5,000	0
*3010 FUEL SUPPLIES	0	0	0	0	25,000	0
*3020 MINOR TOOLS	0	0	0	0	2,500	0
*3030 CHEMICAL SUPPLIES	0	0	0	0	5,000	0
*3040 EDUCATIONAL SUPPLIES	0	0	0	0	7,000	0
*3100 OFFICE SUPPLIES	0	0	0	0	2,500	0
*3950 CLOTHING SUPPLIES	0	0	0	0	17,000	0
*4200 COMMUNICATIONS	0	0	0	0	4,000	0
*4270 FIRE SCHOOL	0	0	0	0	19,000	0
*4400 UTILITIES	0	0	0	0	10,000	0
*4510 BUILDING	0	0	0	0	7,500	0
*4520 RADIOS	0	0	0	0	4,000	0
*4530 FIRE EQUIPMENT	0	0	0	0	5,000	0
*4540 VEHICLES	0	0	0	0	15,000	0
*4550 SHOP EXPENDITURES	0	0	0	0	7,000	0
*4820 INSURANCE	0	0	0	0	6,000	0
*4860 CONTRACT SERVICES	0	0	0	0	11,000	0
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5055 OPERATING SUMMARY	0	0			152,500	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	11,500	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	35,000	0
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5999 CAPITAL SUMMARY	0	0			46,500	0
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Total FORT STOCKTON VFD	\$ 0	\$ 0	\$ 0	\$ 0	\$ 280,000	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

FIRE PROTECTION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-543-						
SUMMARY						
*4711 COYANOSA	\$ 5,425	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0
*4712 FT STOCKTON	182,408	202,875	202,875	202,875	0	- 100
*4713 IMPERIAL	15,000	30,000	30,000	30,000	30,000	0
*4714 IRAAN	77,928	33,375	33,375	33,375	41,700	+ 24
*4715 SHEFFIELD	15,000	34,800	34,800	34,800	23,000	- 33
*4720 FIRE CONTINGENCY	0	0	0	0	0	0
*5409 IMPERIAL RUNS	0	5,000	5,000	5,000	5,000	0
*5410 SHEFFIELD VFD	9,820	10,000	10,000	10,000	10,000	0
*5411 IRAAN VFD	12,055	11,250	11,250	11,250	12,000	+ 6
	-----	-----	-----	-----	-----	-----
0000 SUMMARY	317,636	332,300	332,300	332,300	126,700	- 61
SALARY SUMMARY						
*1000 SALARIES	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	0	0	0	0	0	0
BENEFITS SUMMARY						
*2010 FICA	0	0	0	0	0	0
*2030 RETIREMENT		0	0	0	0	0
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	0	0	0	0	0	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	75,198	0	78,998	0	- 100
*5701 CAPITALIZED EQUIPMENT	7,000	679,317	572,500	679,317	0	- 100
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5999 CAPITAL SUMMARY	7,000	754,515	0	758,315	0	- 100
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Total FIRE PROTECTION	\$ 324,636	\$ 1,086,815	\$ 332,300	\$ 1,090,615	\$ 126,700	- 88

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

CONSTABLE PREC 1

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-551-						
SALARY SUMMARY						
*1000 SALARIES	\$ 13,922	\$ 14,763	\$ 14,763	\$ 14,763	\$ 14,763	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,922	14,763	14,763	14,763	14,763	0
BENEFITS SUMMARY						
*2010 FICA	1,249	1,405	1,405	1,405	1,405	0
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,029	1,407	1,407	1,407	1,626	+ 15
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2222 BENEFITS SUMMARY	2,278	2,812	2,812	2,812	3,031	+ 7
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4250 TRAVEL	3,575	3,600	3,600	3,600	3,600	0
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5055 OPERATING SUMMARY	3,575	3,600	3,600	3,600	3,600	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total CONSTABLE PREC 1	\$ 19,775	\$ 21,175	\$ 21,175	\$ 21,175	\$ 21,394	+ 1

Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 CONSTABLE PREC 3

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-553-						
SALARY SUMMARY						
*1000 SALARIES	\$ 13,922	\$ 14,763	\$ 14,763	\$ 14,763	\$ 14,473	- 1
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,922	14,763	14,763	14,763	14,473	- 1
BENEFITS SUMMARY						
*2010 FICA	1,275	1,405	1,405	1,405	1,383	- 1
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,029	1,407	1,407	1,407	1,600	+ 13
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,304	2,812	2,812	2,812	2,983	+ 6
OPERATING SUMMARY						
*3100 SUPPLIES	0	0	0	0	0	0
*4250 TRAVEL	3,600	3,600	3,600	3,600	3,600	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	3,600	3,600	3,600	3,600	3,600	0
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Total CONSTABLE PREC 3	\$ 19,826	\$ 21,175	\$ 21,175	\$ 21,175	\$ 21,056	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

CONSTABLE PREC 4

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-554-						
SALARY SUMMARY						
*1000 SALARIES	\$ 14,474	\$ 15,197	\$ 15,197	\$ 15,197	\$ 15,197	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	14,474	15,197	15,197	15,197	15,197	0
BENEFITS SUMMARY						
*2010 FICA	1,317	1,438	1,438	1,438	1,438	0
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,070	1,440	1,440	1,440	1,664	+ 15
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	2,387	2,878	2,878	2,878	3,102	+ 7
OPERATING SUMMARY						
*4250 TRAVEL	3,600	3,600	3,600	3,600	3,600	0
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5055 OPERATING SUMMARY	3,600	3,600	3,600	3,600	3,600	0
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Total CONSTABLE PREC 4	\$ 20,461	\$ 21,675	\$ 21,675	\$ 21,675	\$ 21,899	+ 1

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 CONSTABLE PREC 6

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-556-						
SALARY SUMMARY						
*1000 SALARIES	\$ 13,785	\$ 14,618	\$ 14,618	\$ 14,618	\$ 14,618	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,785	14,618	14,618	14,618	14,618	0
BENEFITS SUMMARY						
*2010 FICA	1,330	1,394	1,394	1,394	1,394	0
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,019	1,396	1,396	1,396	1,613	+ 15
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2222 BENEFITS SUMMARY	2,349	2,790	2,790	2,790	3,007	+ 7
OPERATING SUMMARY						
*4250 TRAVEL	3,600	3,600	3,600	3,600	3,600	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	3,600	3,600	3,600	3,600	3,600	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total CONSTABLE PREC 6	\$ 19,733	\$ 21,008	\$ 21,008	\$ 21,008	\$ 21,225	+ 1

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 SHERIFF DEPT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-560-						
SALARY SUMMARY						
*1000 SALARIES	\$ 673,245	\$ 876,133	\$ 874,842	\$ 876,133	\$ 874,679	0
*1010 PART-TIME SALARIES	21,004	18,000	18,000	18,000	18,000	0
*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	1,981	0	0	0	0	0
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1111 SALARY SUMMARY	696,230	894,133	892,842	894,133	892,679	0
BENEFITS SUMMARY						
*2010 FICA	55,827	68,303	68,303	68,303	68,290	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	54,617	67,013	67,013	67,013	79,002	+ 17
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2222 BENEFITS SUMMARY	110,444	135,316	135,316	135,316	147,292	+ 8
OPERATING SUMMARY						
*3000 SUPPLIES	7,053	9,902	12,000	9,902	9,900	0
*3100 OFFICE SUPPLIES	8,681	11,262	12,000	11,262	11,500	+ 2
*3300 FUEL	117,442	120,000	120,000	120,000	100,000	- 16
*3950 UNIFORMS	6,378	8,000	8,000	8,000	6,000	- 25
*4101 DRUG DOG/CERTIFICATION	716	1,000	1,000	1,000	500	- 50
*4200 COMMUNICATIONS	18,551	18,855	20,000	18,855	19,000	0
*4250 TRAVEL	6,804	10,000	10,000	9,925	10,000	0
*4270 REGISTRATION FEES	890	1,654	750	1,729	1,650	- 4
*4300 ADVERTISING	949	2,000	2,000	2,000	1,000	- 50
*4520 R & M - OFFICE EQUIPMENT	55	2,500	2,500	2,500	1,500	- 40
*4540 R & M - VEHICLES	44,015	50,830	50,000	50,830	50,000	- 1
*4600 RENTALS	2,936	5,000	5,000	5,000	3,000	- 40
*4810 DUES	271	700	700	700	500	- 28
*4860 CONTRACT SERVICES	1,551	3,374	6,300	3,374	2,000	- 40
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5055 OPERATING SUMMARY	216,291	245,077	250,250	245,077	216,550	- 11
CAPITAL SUMMARY						
*5700 EQUIPMENT	6,181	3,882	0	3,882	0	- 100
*5701 CAPITALIZED EQUIPMENT	155,324	115,744	0	115,744	0	- 100
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5999 CAPITAL SUMMARY	161,505	119,625	0	119,625	0	- 100
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Total SHERIFF DEPT	\$ 1,184,470	\$ 1,394,152	\$ 1,278,408	\$ 1,394,152	\$ 1,256,521	- 9

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

PUBLIC SAFETY DEPT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-561-						
OPERATING SUMMARY						
*4200 COMMUNICATIONS	\$ 2,699	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,800	+ 12
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5055 OPERATING SUMMARY	2,699	2,500	2,500	2,500	2,800	+ 12
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Total PUBLIC SAFETY DEPT	\$ 2,699	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,800	+ 12

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 ADULT PROBATION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-570-						
SALARY SUMMARY						
*1000 SALARIES	\$ 21,741	\$ 25,104	\$ 25,104	\$ 25,104	\$ 25,104	0
1111 SALARY SUMMARY	21,741	25,104	25,104	25,104	25,104	0
BENEFITS SUMMARY						
*2010 F I C A	1,601	1,921	1,921	1,921	1,921	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,607	1,923	1,923	1,923	2,222	+ 15
2222 BENEFITS SUMMARY	3,208	3,844	3,844	3,844	4,143	+ 7
OPERATING SUMMARY						
*4200 COMMUNICATIONS	3,163	4,140	4,140	4,140	3,500	- 15
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	225	225	225	225	0
5055 OPERATING SUMMARY	3,163	4,365	4,365	4,365	3,725	- 14
CAPITAL SUMMARY						
*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 ADULT PROBATION	\$ 28,112	\$ 33,313	\$ 33,313	\$ 33,313	\$ 32,972	- 1

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-572-						
SALARY SUMMARY						
*1000 SALARIES	\$ 76,520	\$ 90,835	\$ 90,835	\$ 90,835	\$ 113,469	+ 24
*1002 J20-15523-04	0	0	0	0	0	0
*1010 PART TIME SALARIES	8,600	22,971	22,971	22,971	22,971	0
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1111 SALARY SUMMARY	85,120	113,806	113,806	113,806	136,440	+ 19
BENEFITS SUMMARY						
*2010 FICA	7,687	8,706	8,706	8,706	10,438	+ 19
*2020 INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	7,489	6,958	6,958	6,958	10,042	+ 44
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2222 BENEFITS SUMMARY	15,176	15,664	15,664	15,664	20,480	+ 30
CONTRACT SERVICES						
*4860 CONTRACT SERVICES	35,305	101,855	106,600	91,855	106,600	+ 16
*4867 RESIDENTIAL	0	0	0	0	0	0
*4868 TRANSPORTATION	0	12,500	12,500	12,500	0	- 100
*4869 VERTEX CONTRACT	1,329	1,500	1,500	1,500	1,500	0
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5044 CONTRACT SERVICES	36,634	115,855	120,600	105,855	108,100	+ 2
OPERATING SUMMARY						
DETENTION CENTER						
*3000 SUPPLIES	0	0	0	0	0	0
*3330 FOOD	0	0	0	0	0	0
*4050 MEDICAL	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4400 UTILITIES	0	0	0	0	0	0
*4500 R&M BUILDINGS	2,574	5,500	1,000	15,500	1,000	- 93
*4510 R&M EQUIP.	0	0	0	0	0	0
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5071 DETENTION CENTER	2,574	5,500	1,000	15,500	1,000	- 93
PROBATION						
*3100 OFFICE SUPPLIES	4,328	2,242	2,500	2,242	2,500	+ 11
*3300 FUEL	4,881	6,000	6,000	6,000	6,000	0
*3950 UNIFORMS	1,145	1,745	1,500	1,745	1,500	- 14
*4200 COMMUNICATIONS	4,115	4,500	4,500	4,500	4,500	0
*4250 TRAVEL	5,182	8,000	8,000	8,000	8,000	0
*4270 REGISTRATION FEES	900	2,500	2,500	2,500	2,500	0
*4520 R & M - OFFICE EQUIPMENT	0	250	250	250	250	0
*4540 R & M - VEHICLES	3,526	3,500	3,500	3,500	3,500	0
*4600 RENTALS	2,137	2,400	2,400	2,400	2,400	0
*4810 DUES	112	250	250	250	250	0
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5072 PROBATION	26,326	31,387	31,400	31,387	31,400	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-572-						
5055 OPERATING SUMMARY	28,901	36,887	32,400	46,887	32,400	- 30
CAPITAL SUMMARY						
*5700 EQUIPMENT	4,439	258	0	258	250	- 3
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	4,439	258	0	258	250	- 3
Total JUVENILE PROBATION	\$ 170,269	\$ 282,470	\$ 282,470	\$ 282,470	\$ 297,670	+ 5

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 PECOS COUNTY WATER

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-590-						
SALARY SUMMARY						
*1000 SALARIES	\$ 43,027	\$ 59,332	\$ 59,332	\$ 59,332	\$ 59,583	0
1111 SALARY SUMMARY	43,027	59,332	59,332	59,332	59,583	0
BENEFITS SUMMARY						
*2010 FICA	3,242	4,539	4,539	4,539	4,558	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,194	4,545	4,545	4,545	5,274	+ 16
2222 BENEFITS SUMMARY	6,436	9,084	9,084	9,084	9,832	+ 8
OPERATING SUMMARY						
*3000 SUPPLIES	2,570	2,500	2,500	4,500	2,500	- 44
*3100 OFFICE SUPPLIES	681	1,000	1,000	1,000	1,000	0
*3300 FUEL	0	10,000	0	10,000	10,000	0
*4100 PROFESSIONAL SERVICES	2,082	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	0	150	150	150	150	0
*4250 TRAVEL	0	0	0	0	0	0
*4270 REGISTRATION FEES	350	500	500	500	500	0
*4400 UTILITIES	22,812	25,000	25,000	25,000	25,000	0
*4500 R & M BUILDINGS	432	500	500	500	500	0
*4510 R & M - MACHINERY	9,699	15,000	15,000	24,370	15,000	- 38
5055 OPERATING SUMMARY	38,625	56,150	0	67,520	56,150	- 16
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	129,330	35,872	0	35,872	0	- 100
*5700 EQUIPMENT	1,402	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	11,182	11,952	11,952	11,952	12,747	+ 6
5999 CAPITAL SUMMARY	141,915	47,824	11,952	47,824	12,747	- 73
Total PECOS COUNTY WATER	\$ 230,003	\$ 172,390	\$ 80,368	\$ 183,760	\$ 138,312	- 24

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL
HEALTH

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-630-						
SALARY SUMMARY						
*1000 SALARIES	\$ 100	\$ 0	\$ 0	\$ 0	\$ 0	0
1111 SALARY SUMMARY	100	0	0	0	0	0
BENEFITS SUMMARY						
*2010 FICA	4	0	0	0	0	0
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
2222 BENEFITS SUMMARY	4	0	0	0	0	0
SUMMARY						
*3701 INDIGENT CARE	85,151	200,000	200,000	200,000	200,000	0
3700 SUMMARY	85,151	200,000	200,000	200,000	200,000	0
OPERATING SUMMARY						
*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	1,384,798	2,550,000	2,550,000	2,550,000	2,500,000	- 1
*4873 GENERAL HOSPITAL	0	0	0	0	0	0
*7000 MEMORIAL HOSPITAL PAYROLL RESERVE	0	0	0	0	0	0
5055 OPERATING SUMMARY	1,384,798	2,550,000	2,550,000	2,550,000	2,500,000	- 1
CAPITAL SUMMARY						
*4872 MEMORIAL HOSPITAL CAPITAL	500,000	750,000	750,000	750,000	500,000	- 33
*4874 GENERAL HOSPITAL CAPITAL	0	0	0	0	0	0
*4875 MEMORIAL HOSPITAL PT CENTER	0	0	0	0	0	0
5999 CAPITAL SUMMARY	500,000	750,000	750,000	750,000	500,000	- 33
Total HEALTH	\$ 1,970,052	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,200,000	- 8

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

EMERGENCY MANAGEMENT/HOMELAND SECURITY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-631-						
SALARY SUMMARY						
*1000 SALARIES	\$ 0	\$ 42,000	\$ 0	\$ 42,000	\$ 42,000	0
1111 SALARY SUMMARY	0	42,000	0	42,000	42,000	0
BENEFITS SUMMARY						
*2010 F I C A	0	3,213	0	3,213	3,213	0
*2030 RETIREMENT	0	3,217	0	3,217	3,717	+ 15
2222 BENEFITS SUMMARY	0	6,430	0	6,430	6,930	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	0	2,000	0	2,000	1,500	- 25
*3100 OFFICE SUPPLIES	0	1,000	0	1,000	500	- 50
*3300 FUEL	0	0	0	0	0	0
*4250 TRAVEL	0	3,000	0	3,000	2,500	- 16
*4270 REGISTRATION	0	3,700	0	3,700	1,500	- 59
*4520 OFFICE EQUIPMENT	0	1,500	0	1,202	1,000	- 16
*4540 R & M VEHICLES	245	0	0	0	0	0
*4600 RENTALS	0	1,000	0	1,000	0	- 100
5055 OPERATING SUMMARY	245	12,200	0	11,902	7,000	- 41
EQUIPMENT						
*5700 EQUIPMENT	0	3,800	0	4,098	0	- 100
5999 EQUIPMENT	0	3,800	0	4,098	0	- 100
Total EMERGENCY MANAGEMENT/HOMELAND SECURITY	\$ 245	\$ 64,430	\$ 0	\$ 64,430	\$ 55,930	- 13

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

SANITATION DEPARTMENT

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-632-						
SALARY SUMMARY						
*1000 SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
1111 SALARY SUMMARY	0	0	0	0	0	0
BENEFITS SUMMARY						
*2010 FICA	0	0	0	0	0	0
*2020 INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
2222 BENEFITS SUMMARY	0	0	0	0	0	0
OPERATING SUMMARY						
*3000 SUPPLIES	188	1,500	1,500	1,500	1,500	0
*3100 OFFICE SUPPLIES	518	500	500	500	500	0
*3300 FUEL	1,387	4,000	4,000	4,000	2,500	- 37
*4200 COMMUNICATIONS	821	1,500	1,500	1,500	1,000	- 33
*4250 TRAVEL	0	4,000	4,000	4,000	2,000	- 50
*4270 REGISTRATION FEES	0	1,500	1,500	1,500	750	- 50
*4540 R & M - VEHICLES	1,068	500	500	500	1,100	+ 120
*4810 DUES/SUBSCRIPTIONS	0	300	300	300	200	- 33
*4860 CONTRACT SERVICES	39,075	40,000	40,000	40,000	40,000	0
5055 OPERATING SUMMARY	43,056	53,800	53,800	53,800	49,550	- 7
CAPITAL SUMMARY						
*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	5,786	0	0	0	0	0
5999 CAPITAL SUMMARY	5,786	0	0	0	0	0
Total SANITATION DEPARTMENT	\$ 48,842	\$ 53,800	\$ 53,800	\$ 53,800	\$ 49,550	- 7

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 SOCIAL SERVICES

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-640-						
SALARY SUMMARY						
*1000 SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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1111 SALARY SUMMARY	0	0	0	0	0	0
BENEFITS SUMMARY						
*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
SUMMARY						
*3701 FOOD	0	0	0	0	0	0
*3702 FUNERALS	579	7,500	7,500	7,500	7,500	0
*3703 COUNTY AUTOPSIES	23,297	35,000	35,000	35,000	35,000	0
*3705 CHARITY TRAVEL	0	0	0	0	0	0
*3706 CHARITY UTILITIES	0	0	0	0	0	0
*3707 CHARITY RENT	0	0	0	0	0	0
*3708 POSTER CHILD EXPENSES	0	1,000	1,000	1,000	1,000	0
*4860 COMMUNITY SERVICES	0	12,000	12,000	12,000	12,000	0
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3700 SUMMARY	23,875	55,500	55,500	55,500	55,500	0
OPERATING SUMMARY						
*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
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total SOCIAL SERVICES	\$ 23,875	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

FT STOCKTON PUB LIBRARY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-650-						
SALARY SUMMARY						
*1000 SALARIES	\$ 159,926	\$ 188,629	\$ 188,629	\$ 188,629	\$ 189,458	0
*1010 PART-TIME SALARIES	1,478	6,000	6,000	6,000	6,000	0
1111 SALARY SUMMARY	161,403	194,629	194,629	194,629	195,458	0
BENEFITS SUMMARY						
*2010 FICA	11,632	14,889	14,889	14,889	14,953	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,891	14,449	14,449	14,449	16,767	+ 16
2222 BENEFITS SUMMARY	23,523	29,338	29,338	29,338	31,720	+ 8
5041 PROFESSIONAL		0			0	0
OPERATING SUMMARY						
*3000 SUPPLIES	4,450	5,900	5,900	5,900	5,310	- 10
*3004 BOOKS	32,616	36,700	36,700	36,700	32,100	- 12
*3005 AUDIO VISUAL	1,932	4,280	5,300	4,280	4,240	0
*3006 PERIODICALS	6,874	7,808	7,808	7,808	8,140	+ 4
*3300 FUEL	0	0	0	0	0	0
*4200 COMMUNICATIONS	2,963	3,500	3,500	3,500	3,200	- 8
*4250 TRAVEL	1,064	3,000	3,000	3,000	2,700	- 10
*4270 REGISTRATION FEES	0	600	600	600	540	- 10
*4520 R & M OFFICE EQUIP.	13,105	13,920	12,900	13,920	13,460	- 3
*4540 R & M VEHICLES	0	0	0	0	0	0
*4600 RENTALS	0	0	0	0	0	0
*4810 DUES/SUBSCRIPTIONS	75	500	500	500	450	- 10
*4860 CONTRACT SERVICES	2,145	2,169	2,169	2,169	2,170	0
5055 OPERATING SUMMARY	65,223	78,377	78,377	78,377	72,310	- 7
CAPITAL SUMMARY						
*5503 COMPUTER SOFTWARE/LICENSES	0	1,300	1,300	1,300	1,170	- 10
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	6,888	0	0	0	0	0
5999 CAPITAL SUMMARY	6,888	1,300	1,300	1,300	1,170	- 10
Total FT STOCKTON PUB LIBRARY	\$ 257,037	\$ 303,644	\$ 303,644	\$ 303,644	\$ 300,658	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

IMPERIAL LIBRARY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-651-						
SALARY SUMMARY						
*1000 SALARIES	\$ 18,452	\$ 20,950	\$ 20,950	\$ 20,950	\$ 20,950	0
*1010 PART-TIME SALARIES	5,913	6,780	6,780	6,780	6,780	0
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1111 SALARY SUMMARY	24,365	27,730	27,730	27,730	27,730	0
BENEFITS SUMMARY						
*2010 FICA	2,147	2,122	2,122	2,122	2,122	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,918	2,124	2,124	2,124	2,454	+ 15
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2222 BENEFITS SUMMARY	4,065	4,246	4,246	4,246	4,576	+ 7
OPERATING SUMMARY						
*4200 COMMUNICATIONS	601	500	500	500	700	+ 40
*4860 CONTRACT SERVICES	5,701	8,000	8,000	8,000	7,800	- 2
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5055 OPERATING SUMMARY	6,303	8,500	8,500	8,500	8,500	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	165	0	0	0	0	0
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5999 CAPITAL SUMMARY	165	0	0	0	0	0
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Total IMPERIAL LIBRARY	\$ 34,898	\$ 40,476	\$ 40,476	\$ 40,476	\$ 40,806	0

FECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 IRAAN LIBRARY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-652-						
SALARY SUMMARY						
*1000 SALARIES	\$ 41,512	\$ 52,769	\$ 53,269	\$ 52,769	\$ 53,520	+ 1
*1010 PART-TIME SALARIES	2,764	1,500	1,000	2,500	1,000	- 60
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1111 SALARY SUMMARY	44,277	54,269	54,269	55,269	54,520	- 1
BENEFITS SUMMARY						
*2010 FICA	3,158	4,152	4,152	4,152	4,171	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,073	4,157	4,157	4,157	4,737	+ 13
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2222 BENEFITS SUMMARY	6,231	8,309	8,309	8,309	8,908	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	2,637	2,077	4,000	1,854	3,000	+ 61
*3004 BOOKS	12,644	10,000	10,000	10,000	9,000	- 10
*3005 AUDIO VISUAL	2,131	1,000	1,000	1,000	700	- 30
*4200 COMMUNICATIONS	1,510	2,000	2,000	2,000	1,800	- 10
*4250 TRAVEL	398	1,000	1,000	500	700	+ 40
*4520 R & M OFFICE EQUIP.	0	1,000	1,000	1,000	500	- 50
*4600 RENTALS	0	1,500	1,500	1,500	1,000	- 33
*4810 DUES/SUBSCRIPTIONS	297	625	625	625	625	0
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5055 OPERATING SUMMARY	19,616	19,202	21,125	18,479	17,325	- 6
5056 LIBRARY GRANT		0			0	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5503 COMPUTER SOFTWARE/LICENSES	1,894	1,999	2,000	1,499	1,500	0
*5700 EQUIPMENT	6,543	1,924	0	2,147	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	8,437	3,923	2,000	3,646	1,500	- 58
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Total IRAAN LIBRARY	\$ 78,561	\$ 85,703	\$ 85,703	\$ 85,703	\$ 82,253	- 4

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 IRAAN GOLF COURSE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-658-						
SALARY SUMMARY						
*1000 SALARIES	\$ 59,967	\$ 94,508	\$ 94,508	\$ 94,508	\$ 94,479	0
*1010 PART TIME SALARIES	2,134	3,000	3,000	3,000	3,000	0
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1111 SALARY SUMMARY	62,101	97,508	97,508	97,508	97,479	0
BENEFITS SUMMARY						
*2010 F I C A	4,535	7,460	7,460	7,460	7,457	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,432	7,469	7,469	7,469	8,362	+ 11
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2222 BENEFITS SUMMARY	8,966	14,929	14,929	14,929	15,819	+ 5
OPERATING SUMMARY						
*3000 SUPPLIES	6,209	4,894	5,000	4,894	5,000	+ 2
*3300 FUEL	3,000	4,000	4,000	4,000	4,000	0
*3950 UNIFORMS	240	400	400	400	400	0
*4250 TRAVEL	0	400	400	400	400	0
*4270 REGISTRATION FEES	15	300	300	300	300	0
*4400 UTILITIES	30,297	40,000	40,000	40,000	35,000	- 12
*4500 R&M BUILDINGS	10	6,382	7,500	6,382	7,500	+ 17
*4510 R&M EQUIP.	5,494	4,500	4,500	4,500	4,500	0
*4513 R&M PARKS/IRRIGATION	151	3,454	3,000	3,454	3,000	- 13
*4515 FERTILIZER	14,508	18,000	18,000	18,000	14,000	- 22
*4860 CONTRACT SERVICES	1,395	3,500	3,000	3,500	3,000	- 14
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5055 OPERATING SUMMARY	61,319	85,830	86,100	85,830	77,100	- 10
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	43,227	182,739	10,000	182,739	10,000	- 94
*5700 EQUIPMENT	3,287	270	0	270	0	- 100
*5701 CAPITALIZED EQUIPMENT	12,356	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	58,870	183,009	10,000	183,009	10,000	- 94
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Total IRAAN GOLF COURSE	\$ 191,256	\$ 381,276	\$ 208,537	\$ 381,276	\$ 200,398	- 47

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 RECREATION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-660-						
OPERATING SUMMARY						
*4870 FS RECREATION DEPT	\$ 78,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0
*4877 IRAAN LITTLE LEAGUE	5,907	8,000	8,000	8,000	8,000	0
*4878 IRAAN TRACK	0	1,800	1,800	1,800	1,800	0
*4879 IRAAN/SHEFFIELD PEEWEE FOOTBALL	4,185	3,500	3,500	3,500	3,500	0
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5055 OPERATING SUMMARY	88,093	113,300	113,300	113,300	113,300	0
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Total RECREATION	\$ 88,093	\$ 113,300	\$ 113,300	\$ 113,300	\$ 113,300	0

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 PARK # 1

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-661-						
SALARY SUMMARY						
*1000 SALARIES	\$ 87,756	\$ 103,436	\$ 103,436	\$ 103,436	\$ 106,537	+ 2
*1010 PART TIME SALARIES	10,283	10,000	10,000	10,000	10,000	0
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1111 SALARY SUMMARY	98,039	113,436	113,436	113,436	116,537	+ 2
BENEFITS SUMMARY						
*2010 FICA	7,410	8,678	8,678	8,678	8,915	+ 2
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	6,996	8,689	8,689	8,689	9,429	+ 8
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2222 BENEFITS SUMMARY	14,407	17,367	17,367	17,367	18,344	+ 5
OPERATING SUMMARY						
*3000 SUPPLIES	9,499	9,624	10,000	9,624	9,500	- 1
*3950 UNIFORMS	1,347	850	800	850	1,000	+ 17
*4200 COMMUNICATIONS	860	800	800	800	900	+ 12
*4500 R & M - BUILDINGS	11,184	11,800	12,000	11,800	11,000	- 6
*4510 R & M - MACHINERY	682	3,000	3,000	3,000	3,000	0
*4511 R&M PARKS/FERTILIZER	190	300	300	300	300	0
*4520 R & M OFFICE EQUIP.	0	400	400	400	200	- 50
*4540 VEHICLES	0	5,000	5,000	5,000	2,500	- 50
*4600 RENTALS	207	900	900	900	900	0
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5055 OPERATING SUMMARY	23,969	32,674	33,200	32,674	29,300	- 10
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	54,662	14,672	15,000	14,672	15,000	+ 2
*5700 EQUIPMENT	365	854	0	854	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	55,027	15,526	15,000	15,526	15,000	- 3
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Total PARK # 1	\$ 191,441	\$ 179,003	\$ 179,003	\$ 179,003	\$ 179,181	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

PARK # 2

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-662-						
SALARY SUMMARY						
*1000 SALARIES	\$ 217,963	\$ 231,800	\$ 231,800	\$ 229,880	\$ 233,817	+ 1
*1010 PART-TIME SALARIES	17,012	12,000	12,000	12,000	12,000	0
*1011 SWIMMING POOL PART-TIME SALARIES	21,380	30,000	30,000	31,920	30,000	- 6
*1012 SWIMMING POOL RESERVATIONS PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	256,355	273,800	273,800	273,800	275,817	0
BENEFITS SUMMARY						
*2010 FICA	19,241	20,028	20,028	20,028	20,182	0
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	16,108	20,054	20,054	20,054	23,348	+ 16
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2222 BENEFITS SUMMARY	35,348	40,082	40,082	40,082	43,530	+ 8
OPERATING SUMMARY						
*3000 SUPPLIES	10,019	9,561	10,000	8,161	9,500	+ 16
*3950 UNIFORMS	1,092	1,578	1,578	1,691	1,700	0
*4200 COMMUNICATIONS	467	1,000	1,000	1,000	500	- 50
*4500 R & M - BUILDINGS	15,224	29,431	12,000	29,431	12,000	- 59
*4510 R & M - MACHINERY	2,519	5,000	5,000	5,000	4,000	- 20
*4511 R&M PARKS/GROUNDS	5,785	7,000	7,000	8,400	7,000	- 16
*4600 RENTALS	0	1,000	1,000	1,000	1,000	0
*4810 DUES/SUBSCRIPTIONS	12	100	100	100	100	0
*4860 CONTRACT SERVICES	2,090	2,000	2,000	1,887	2,000	+ 5
*4875 SWIMMING POOL	16,489	57,176	24,000	57,176	24,000	- 58
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5055 OPERATING SUMMARY	53,698	113,847	63,678	113,847	61,800	- 45
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	12,976	28,629	15,000	28,629	15,000	- 47
*5700 EQUIPMENT	11,622	26,739	0	4,439	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	22,300	0	- 100
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5999 CAPITAL SUMMARY	24,598	55,368	15,000	55,368	15,000	- 72
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Total PARK # 2	\$ 369,999	\$ 483,097	\$ 392,560	\$ 483,097	\$ 396,147	- 17

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 PARK # 3

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-663-						
SALARY SUMMARY						
*1000 SALARIES	\$ 99,274	\$ 111,932	\$ 111,054	\$ 111,932	\$ 111,372	0
*1010 PART-TIME SALARIES	53,874	58,000	58,000	58,000	58,000	0
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1111 SALARY SUMMARY	153,148	169,932	169,054	169,932	169,372	0
BENEFITS SUMMARY						
*2010 FICA	12,313	9,873	9,873	9,873	9,897	0
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	9,032	9,886	9,886	9,886	11,450	+ 15
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2222 BENEFITS SUMMARY	21,346	19,759	19,759	19,759	21,347	+ 8
OPERATING SUMMARY						
*3000 SUPPLIES	10,189	10,000	10,000	11,000	10,000	- 9
*3300 FUEL	2,236	4,000	4,000	4,000	4,000	0
*3950 UNIFORMS	518	600	600	600	600	0
*4200 COMMUNICATIONS	4,682	5,000	5,000	5,000	5,000	0
*4250 TRAVEL	0	1,000	1,000	0	1,000	0
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4500 R & M - BUILDINGS	7,680	9,600	10,000	9,421	10,000	+ 6
*4510 R & M MACHINERY	2,007	8,400	8,400	8,400	8,400	0
*4540 R & M VEHICLES	7,873	5,000	5,000	1,955	5,000	+ 155
*4600 RENTALS	0	500	500	500	500	0
*4860 CONTRACT SERVICES	979	1,400	1,000	1,400	1,000	- 28
*4875 SWIMMING POOL	24,471	10,500	15,000	10,500	15,000	+ 42
*4876 AIRPORT	0	5,000	5,000	5,000	5,000	0
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5055 OPERATING SUMMARY	60,635	61,000	65,500	57,776	65,500	+ 13
CAPITAL SUMMARY						
*5500 IMPROVEMENT	34,845	66,544	15,000	69,144	15,000	- 78
*5700 EQUIPMENT	3,098	4,500	0	7,724	0	- 100
*5701 CAPITALIZED EQUIPMENT	45,278	0	0	0	0	0
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5999 CAPITAL SUMMARY	83,221	71,044	15,000	76,868	15,000	- 80
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Total PARK # 3	\$ 318,349	\$ 321,735	\$ 269,313	\$ 324,335	\$ 271,219	- 16

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 GENERAL
 PARK # 4

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-664-						
SALARY SUMMARY						
*1000 SALARIES	\$ 81,994	\$ 101,169	\$ 101,169	\$ 101,169	\$ 103,185	+ 1
*1010 PART-TIME SALARIES	13,196	15,000	15,000	15,000	22,000	+ 46
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1111 SALARY SUMMARY	95,190	116,169	116,169	116,169	125,185	+ 7
BENEFITS SUMMARY						
*2010 FICA	7,173	8,887	8,887	8,887	9,577	+ 7
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	6,059	8,899	8,899	8,899	11,079	+ 24
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2222 BENEFITS SUMMARY	13,232	17,786	17,786	17,786	20,656	+ 16
OPERATING SUMMARY						
*3000 SUPPLIES	5,762	9,400	10,000	9,400	10,000	+ 6
*3300 FUEL	0	500	500	500	500	0
*3950 UNIFORMS	796	500	500	500	500	0
*4200 COMMUNICATIONS	749	1,000	1,000	1,000	1,000	0
*4500 R & M - BUILDINGS	7,710	15,000	15,000	15,000	15,000	0
*4510 R & M - MACHINERY	2,511	2,000	2,000	2,000	2,000	0
*4540 VEHICLES	0	5,000	5,000	5,000	5,000	0
*4875 SWIMMING POOL	6,681	10,000	10,000	9,400	10,000	+ 6
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5055 OPERATING SUMMARY	24,209	43,400	44,000	42,800	44,000	+ 2
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	16,864	36,775	15,000	36,395	15,000	- 58
*5700 EQUIPMENT	5,600	5,026	0	9,832	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	47,728	0	95,456	0	- 100
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5999 CAPITAL SUMMARY	22,464	89,529	15,000	141,683	15,000	- 89
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Total PARK # 4	\$ 155,095	\$ 266,884	\$ 192,955	\$ 318,438	\$ 204,841	- 35

Budgeted Appropriations for the 2010 Fiscal Year
GENERAL
COUNTY EXTENSION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-665-						
SALARY SUMMARY						
*1000 SALARIES	\$ 91,492	\$ 109,124	\$ 109,124	\$ 109,124	\$ 90,385	- 17
1111 SALARY SUMMARY	91,492	109,124	109,124	109,124	90,385	- 17
BENEFITS SUMMARY						
*2010 FICA	6,901	8,348	8,348	8,348	6,915	- 17
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	3,618	8,359	8,359	8,359	7,999	- 4
2222 BENEFITS SUMMARY	10,519	16,707	16,707	16,707	14,914	- 10
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	3,085	2,500	2,500	2,500	2,500	0
*3301 FUEL - AG AGENT	4,318	6,400	6,400	6,400	6,000	- 6
*3302 FUEL - 4-H AGENT	5,502	11,900	11,900	11,900	5,950	- 50
*3303 FUEL - F&CS AGENT	2,680	4,300	4,300	4,300	4,300	0
*4200 COMMUNICATIONS	2,571	3,500	3,500	3,500	3,500	0
*4251 TRAVEL - AG AGENT	460	2,500	2,500	2,500	2,500	0
*4252 TRAVEL - 4-H AGENT	1,589	3,000	3,000	3,000	3,000	0
*4253 TRAVEL - F&CS AGENT	1,199	2,300	2,300	2,300	2,300	0
*4270 REGISTRATION FEES	849	900	900	900	900	0
*4520 R & M - OFFICE EQUIPMENT	0	50	800	50	200	+ 300
*4540 R & M - VEHICLES	2,428	2,000	2,000	2,000	2,000	0
*4600 RENTALS	4,606	5,000	5,000	5,000	5,000	0
*4810 DUES/SUB	486	450	450	450	450	0
*4860 CONTRACT SERVICES	360	600	600	600	600	0
*4874 4-H ALLOWANCE	1,871	1,600	1,600	1,600	1,600	0
*4990 DEMONSTRATION SUPPLIES	1,099	1,200	1,200	1,200	1,200	0
5055 OPERATING SUMMARY	33,102	48,200	48,950	48,200	42,000	- 12
CAPITAL SUMMARY						
*5700 EQUIPMENT	810	750	0	750	0	- 100
*5701 CAPITALIZED EQUIPMENT	26,435	0	0	0	0	0
5999 CAPITAL SUMMARY	27,245	750	0	750	0	- 100
Total COUNTY EXTENSION	\$ 162,357	\$ 174,781	\$ 174,781	\$ 174,781	\$ 147,299	- 15

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

MISCELLANEOUS

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-695-						
SUMMARY						
*4704 MH/MR	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	0
*4705 SOIL CONSERVATION	3,860	3,860	3,860	3,860	3,860	0
*4706 TRAPPERS COOP	97,234	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	0	- 100
*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	143,703	165,503	165,503	165,503	163,903	0
IRAAN YOUTH CENTER SUMMARY						
*1010 PART TIME SALARIES	4,088	4,300	4,300	4,300	4,300	0
*2010 F I C A	313	425	425	425	425	0
*4703 IRAAN YOUTH CENTER	0	4,775	4,775	4,775	4,775	0
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4700 IRAAN YOUTH CENTER SUMMARY	4,401	9,500	9,500	9,500	9,500	0
CEMETERIES						
*4713 IMPERIAL	1,500	1,500	1,500	1,500	1,500	0
*4714 IRAAN	2,000	2,000	2,000	2,000	2,000	0
*4715 SHEFFIELD	2,000	2,000	2,000	2,000	2,000	0
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4710 CEMETERIES	5,500	5,500	5,500	5,500	5,500	0
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Total MISCELLANEOUS	\$ 153,603	\$ 180,503	\$ 180,503	\$ 180,503	\$ 178,903	0

Budgeted Appropriations for the 2010 Fiscal Year

GENERAL

HISTORICAL COMMISSION

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
100-696-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 0	\$ 0	\$ 4,000	\$ 0	\$ 0	0
1111 SALARY SUMMARY	0	0	4,000	0	0	0
BENEFITS SUMMARY						
*2010 FICA	0	306	306	306	0	- 100
*2030 RETIREMENT	0	283	283	283	0	- 100
2222 BENEFITS SUMMARY	0	589	589	589	0	- 100
OPERATING SUMMARY						
*3000 SUPPLIES	102	300	300	300	300	0
*3100 OFFICE SUPPLIES	382	400	400	400	400	0
*4100 PROFESSIONAL SERVICES	4,672	4,500	500	4,500	4,500	0
*4200 COMMUNICATIONS	894	800	800	800	800	0
*4250 TRAVEL	1,879	1,500	1,500	1,500	1,500	0
*4270 REGISTRATION FEES	1,128	600	600	600	600	0
*4300 ADVERTISING	0	500	500	301	500	+ 66
*4500 R & M - BUILDINGS	3,760	2,600	2,600	2,600	2,600	0
*4510 R&M EQUIP.	0	0	0	0	0	0
*4540 R & M VEHICLES	0	0	0	0	0	0
*4810 DUES/SUB	0	200	200	200	200	0
5055 OPERATING SUMMARY	12,817	11,400	7,400	11,201	11,400	+ 1
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	199	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*5900 HISTORICAL MARKERS	0	1,400	1,400	1,400	1,400	0
5999 CAPITAL SUMMARY	0	1,400	1,400	1,599	1,400	- 12
Total HISTORICAL COMMISSION	\$ 12,817	\$ 13,389	\$ 13,389	\$ 13,389	\$ 12,800	- 4

FORT STOCKTON GOLF COURSE

2010
REVENUE

FORT STOCKTON GOLF COURSE

2010
BUDGET

PECOS
 Budgeted Appropriations for the 2010 Fiscal Year
 FS GOLF COURSE
 NON DEPARTMENTAL

Account.....	2008 ...Actual...	2009 ..Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
110-409-						
BENEFITS SUMMARY						
*2020 EMPLOYEES INSURANCE	\$ 46,750	\$ 51,000	\$ 51,000	\$ 51,000	\$ 51,000	0
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2222 BENEFITS SUMMARY	46,750	51,000	51,000	51,000	51,000	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	200,388	250,000	164,812	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	5,750	12,000	5,750	25,000	+ 334
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5999 CAPITAL SUMMARY	0	206,138	262,000	170,562	25,000	- 85
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Total NON DEPARTMENTAL	\$ 46,750	\$ 257,138	\$ 313,000	\$ 221,562	\$ 76,000	- 65

Budgeted Appropriations for the 2010 Fiscal Year
 FS GOLF COURSE
 GOLF COURSE

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
110-659-						
SALARY SUMMARY						
*1000 SALARIES	\$ 161,502	\$ 189,344	\$ 189,344	\$ 189,344	\$ 189,689	0
*1010 PART TIME SALARIES	12,906	17,000	17,000	17,000	17,000	0
1111 SALARY SUMMARY	174,408	206,344	206,344	206,344	206,689	0
BENEFITS SUMMARY						
*2010 F I C A	12,850	15,785	15,785	15,785	15,812	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	11,988	14,504	14,504	14,504	16,788	+ 15
2222 BENEFITS SUMMARY	24,837	30,289	30,289	30,289	32,600	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	16,214	18,000	18,000	18,000	15,000	- 16
*3300 FUEL	17,495	10,000	10,000	10,000	10,000	0
*3950 UNIFORMS	1,886	2,500	2,500	2,500	0	- 100
*4200 COMMUNICATIONS	723	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	3,151	3,500	3,500	3,500	3,500	0
*4270 REGISTRATION FEES	674	1,000	1,000	1,000	1,000	0
*4400 UTILITIES	30,399	40,000	40,000	40,000	37,500	- 6
*4500 R&M BUILDINGS	28,181	30,000	30,000	30,000	25,000	- 16
*4510 R&M EQUIP.	16,974	20,000	20,000	20,000	20,000	0
*4511 R&M PARKS/GROUNDS	23,093	20,000	20,000	20,000	19,000	- 5
*4512 R&M PARKS/CHEMICAL	11,840	20,000	20,000	20,000	19,000	- 5
*4513 R&M PARKS/IRRIGATION	16,241	20,000	20,000	20,000	17,500	- 12
*4515 FERTILIZER	23,479	25,000	25,000	25,000	20,000	- 20
*4600 RENTALS	38	50	50	50	50	0
*4860 CONTRACT SERVICES	8,000	7,200	7,200	7,200	9,600	+ 33
5055 OPERATING SUMMARY	198,389	218,250	218,250	218,250	198,150	- 9
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	190,201	56,812	0	77,935	0	- 100
*5700 EQUIPMENT	26,481	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	23,500	6,250	0	20,703	0	- 100
*6310 CAPITAL LEASE DEBT	44,006	41,911	41,911	41,911	41,911	0
5999 CAPITAL SUMMARY	284,188	104,973	0	140,549	41,911	- 70
Total GOLF COURSE	\$ 681,823	\$ 559,856	\$ 454,883	\$ 595,432	\$ 479,350	- 19
Total FS GOLF COURSE	\$ 728,572	\$ 816,994	\$ 767,883	\$ 816,994	\$ 555,350	- 32

GAS REVENUE INVESTMENT

**2010
REVENUE**

GA S REVENUE INVESTMENT

**2010
BUDGET**

**AIRPORT
FUND**

**2010
REVENUE**

AIRPORT FUND

2010
BUDGET

ROAD & BRIDGE MAINTENANCE

2010
REVENUE

ROAD & BRIDGE MANAGEMENT

2010
BUDGET

Budgeted Appropriations for the 2010 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ALL PRECINCTS

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
210-620-						
BENEFITS SUMMARY						
*2020 EMPLOYEE INSURANCE	\$ 274,124	\$ 314,500	\$ 314,500	\$ 314,500	\$ 314,500	0
*2040 PAYROLL CONTINGENCY	0	5,000	5,000	5,000	5,000	0
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2222 BENEFITS SUMMARY	274,124	319,500	319,500	319,500	319,500	0
OPERATING SUMMARY						
* CITY PAVING	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	1,200	5,000	5,000	5,000	2,500	- 50
*4860 CITY TRASH SERVICES	33,000	40,000	40,000	40,000	40,000	0
*4865 TRASH SERVICES	41,303	49,250	45,000	49,250	50,000	+ 1
*4870 R&B PAVING	73,807	91,000	91,000	91,000	91,000	0
*4950 LATERAL ROADS	0	0	0	0	0	0
*4951 R&B #1 LATERAL ROADS	2,312	10,250	10,250	10,250	10,250	0
*4952 R&B #2 LATERAL ROADS	9,993	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	5,465	10,250	10,250	10,250	10,250	0
*7000 CONTINGENCY	0	45,250	50,000	43,157	50,000	+ 15
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5055 OPERATING SUMMARY	177,331	271,500	272,000	269,407	274,500	+ 1
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	334,527	0	0	0	0	0
*5503 SOFTWARE/MAINTENANCE	0	1,000	1,000	1,000	1,000	0
*5511 IMPROVEMENTS R&B #1	0	125,000	125,000	127,093	200,000	+ 57
*5512 IMPROVEMENTS R&B #2	0	125,000	125,000	125,000	200,000	+ 60
*5513 IMPROVEMENTS R&B #3	0	125,000	125,000	125,000	200,000	+ 60
*5514 IMPROVEMENTS R&B #4	0	125,000	125,000	125,000	200,000	+ 60
*5600 ROAD IMPROVEMENTS	0	0	0	0	0	0
*5601 ROW/EASEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	188,310	443,431	207,885	157,661	265,000	+ 68
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5999 CAPITAL SUMMARY	522,837	944,431	708,885	660,754	1,066,000	+ 61
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Total ALL PRECINCTS	\$ 974,291	\$ 1,535,431	\$ 1,300,385	\$ 1,249,661	\$ 1,660,000	+ 32

Budgeted Appropriations for the 2010 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 1

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
210-621-						
SALARY SUMMARY						
*1000 SALARIES	\$ 241,255	\$ 299,738	\$ 300,038	\$ 299,738	\$ 298,007	0
*1010 PART-TIME SALARIES	7,827	5,300	3,500	5,895	5,500	- 6
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	256,282	312,238	310,738	312,833	310,707	0
BENEFITS SUMMARY						
*2010 FICA	19,115	23,772	23,772	23,772	23,769	0
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	17,907	23,803	23,803	23,803	27,498	+ 15
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2222 BENEFITS SUMMARY	37,023	47,575	47,575	47,575	51,267	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	6,340	7,630	8,000	7,630	7,500	- 1
*3100 OFFICE SUPPLIES	3,268	1,100	800	1,545	1,000	- 35
*3300 FUEL	47,620	48,500	55,000	46,247	50,000	+ 8
*3950 UNIFORMS	1,456	1,570	1,500	1,570	1,500	- 4
*4200 COMMUNICATIONS	3,020	2,000	2,000	2,000	3,000	+ 50
*4250 TRAVEL	887	3,000	3,000	3,000	2,000	- 33
*4270 REGISTRATION FEES	501	600	600	600	600	0
*4500 R & M BUILDINGS	364	2,000	2,000	2,000	1,500	- 25
*4510 R & M - MACHINERY	10,927	15,500	10,000	21,708	15,000	- 30
*4520 R & M OFFICE EQUIPMENT	0	1,500	1,500	1,500	600	- 60
*4540 R & M - VEHICLES	5,328	10,000	10,000	4,406	8,500	+ 92
*4590 R & M MISCELLANEOUS	0	300	300	300	200	- 33
*4600 RENTALS	2,086	15,960	2,500	15,960	4,500	- 71
*4810 DUES/SUBSCRIPTIONS	71	100	100	100	100	0
*4860 CONTRACT SERVICES	0	300	500	300	300	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	81,868	110,060	97,800	108,865	96,300	- 11
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5600 ROAD IMPROVEMENTS	11,025	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	2,158	200	0	200	0	- 100
*5701 CAPITALIZED EQUIPMENT	80,715	248,095	0	349,369	0	- 100
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	93,898	268,295	20,000	369,569	20,000	- 94
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Total ROAD & BRIDGE # 1	\$ 469,071	\$ 738,168	\$ 476,113	\$ 838,842	\$ 478,274	- 42

Budgeted Appropriations for the 2010 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 2

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
210-622-						
SALARY SUMMARY						
*1000 SALARIES	\$ 212,133	\$ 259,091	\$ 259,091	\$ 259,091	\$ 257,302	0
*1010 PART TIME SALARIES	6,702	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	226,035	280,291	280,291	280,291	278,502	0
BENEFITS SUMMARY						
*2010 FICA	16,708	21,443	21,443	21,443	21,306	0
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	15,603	21,470	21,470	21,470	24,648	+ 14
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2222 BENEFITS SUMMARY	32,310	42,913	42,913	42,913	45,954	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	6,932	9,250	10,000	8,650	10,000	+ 15
*3100 OFFICE SUPPLIES	1,834	1,881	2,500	1,881	2,500	+ 32
*3300 FUEL	39,262	55,000	55,000	55,000	50,000	- 9
*3950 UNIFORMS	616	1,320	800	1,320	1,320	0
*4200 COMMUNICATIONS	4,240	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	6,163	3,000	3,000	7,000	2,000	- 71
*4270 REGISTRATION FEES	1,328	3,000	3,000	3,000	1,500	- 50
*4500 R & M BUILDINGS	0	1,500	1,500	1,500	1,500	0
*4510 R & M - MACHINERY	6,211	6,000	6,000	6,000	6,000	0
*4520 R & M - OFFICE EQUIPMENT	0	300	300	300	300	0
*4540 R & M - VEHICLES	18,922	15,000	15,000	11,000	15,000	+ 36
*4600 RENTALS	2,471	2,500	2,500	2,500	2,500	0
*4810 DUES/SUBSCRIPTIONS	0	250	250	250	250	0
*4860 CONTRACT SERVICES	63	3,000	3,000	3,000	3,000	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	88,042	105,001	105,850	104,401	98,870	- 5
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	2,000	2,000	2,000	2,000	0
*5600 ROAD IMPROVEMENTS	19,852	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	0	2,638	0	2,638	0	- 100
*5701 CAPITALIZED EQUIPMENT	125,815	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	0	57,726	57,726	57,726	57,726	0
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5999 CAPITAL SUMMARY	145,667	82,364	79,726	82,364	79,726	- 3
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Total ROAD & BRIDGE # 2	\$ 492,054	\$ 510,569	\$ 508,780	\$ 509,969	\$ 503,052	- 1

Budgeted Appropriations for the 2010 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 3

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
210-623-						
SALARY SUMMARY						
*1000 SALARIES	\$ 240,917	\$ 283,204	\$ 283,204	\$ 283,204	\$ 283,475	0
*1010 PART TIME SALARIES	93	10,000	10,000	10,000	10,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	248,210	300,404	300,404	300,404	300,675	0
BENEFITS SUMMARY						
*2010 FICA	17,554	22,981	22,981	22,981	23,002	0
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	17,811	23,011	23,011	23,011	25,973	+ 12
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2222 BENEFITS SUMMARY	35,365	45,992	45,992	45,992	48,975	+ 6
OPERATING SUMMARY						
*3000 SUPPLIES	16,437	12,000	12,000	15,000	12,000	- 20
*3100 OFFICE SUPPLIES	1,351	2,000	2,000	2,000	2,000	0
*3300 FUEL	53,457	55,000	55,000	55,000	50,000	- 9
*3950 UNIFORMS	672	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	6,675	6,000	6,000	6,000	6,000	0
*4250 TRAVEL	1,914	3,000	3,000	3,000	2,000	- 33
*4270 REGISTRATION FEES	370	400	400	400	400	0
*4500 R & M BUILDINGS	1,016	7,828	15,000	4,028	15,000	+ 272
*4510 R & M - MACHINERY	22,243	25,000	25,000	25,000	25,000	0
*4520 R & M - OFFICE EQUIPMENT	560	1,000	1,000	1,000	1,000	0
*4540 R & M - VEHICLES	7,810	4,799	8,000	4,799	8,000	+ 66
*4600 RENTALS	0	1,000	1,000	400	1,000	+ 150
*4810 DUES & SUBSCRIPTIONS	233	200	200	200	200	0
*4860 CONTRACT SERVICES	0	4,776	1,000	5,376	1,000	- 81
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	112,738	124,003	130,600	123,203	124,600	+ 1
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	3,000	3,000	3,000	3,000	0
*5600 ROAD IMPROVEMENTS	8,103	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	2,638	6,597	0	6,797	0	- 100
*5701 CAPITALIZED EQUIPMENT	79,075	0	0	138,327	0	- 100
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	89,817	29,597	23,000	168,124	23,000	- 86
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Total ROAD & BRIDGE # 3	\$ 486,130	\$ 499,996	\$ 499,996	\$ 637,723	\$ 497,250	- 22

Budgeted Appropriations for the 2010 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 4

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
210-624-						
SALARY SUMMARY						
*1000 SALARIES	\$ 258,737	\$ 339,213	\$ 339,213	\$ 328,713	\$ 339,213	+ 3
*1010 PART TIME SALARIES	17,102	10,000	10,000	20,500	10,000	- 51
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
1111 SALARY SUMMARY	283,038	356,413	356,413	356,413	356,413	0
BENEFITS SUMMARY						
*2010 FICA	20,938	27,266	27,266	27,266	27,266	0
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	19,187	27,301	27,301	27,301	31,543	+ 15
2222 BENEFITS SUMMARY	40,125	54,567	54,567	54,567	58,809	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	13,848	11,000	11,000	11,000	11,000	0
*3100 OFFICE SUPPLIES	2,746	1,000	1,000	1,000	1,000	0
*3300 FUEL	73,653	55,000	55,000	55,000	50,000	- 9
*3950 UNIFORMS	1,858	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	3,950	5,000	5,000	4,645	5,000	+ 7
*4250 TRAVEL	1,599	3,000	3,000	3,000	2,000	- 33
*4270 REGISTRATION FEES	375	1,000	1,000	1,000	1,000	0
*4500 R&M BUILDINGS	3,362	10,000	10,000	8,560	10,000	+ 16
*4510 R & M MACHINERY	28,877	20,000	20,000	20,000	20,000	0
*4520 R & M OFFICE EQUIP.	315	1,200	1,200	1,200	1,200	0
*4540 R & M - VEHICLES	5,573	15,000	15,000	15,000	15,000	0
*4590 R & M - MISCELLANEOUS	0	100	100	100	100	0
*4600 RENTALS	8,287	3,000	3,000	3,000	3,000	0
*4860 CONTRACT SERVICES	3,421	1,000	1,000	2,500	1,000	- 60
5055 OPERATING SUMMARY	147,864	127,800	127,800	127,505	121,800	- 4
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	1,667	6,991	7,000	6,491	7,000	+ 7
*5600 ROAD IMPROVEMENTS	13,361	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	797	0	0	795	0	- 100
*5701 CAPITALIZED EQUIPMENT	62,240	195,000	0	241,169	0	- 100
*6310 CAPITAL LEASE DEBT	13,729	13,739	13,730	13,739	0	- 100
5999 CAPITAL SUMMARY	91,793	235,730	40,730	282,194	27,000	- 90
Total ROAD & BRIDGE # 4	\$ 562,821	\$ 774,510	\$ 579,510	\$ 820,679	\$ 564,022	- 31
Total ROAD & BRIDGE MAINTENANCE	\$ 2,984,367	\$ 4,058,674	\$ 3,364,784	\$ 4,056,874	\$ 3,702,598	- 8

**COUNTY RECORDS
MANAGEMENT**

**2010
REVENUE**

COUNTY RECORDS MANAGEMENT

2010
BUDGET

**COUNTY CLERK
RECORDS
MANAGEMENT**

**2010
REVENUE**

**COUNTY CLERK
RECORDS
MANAGEMENT**

**2010
BUDGET**

**DISTRICT CLERK
RECORDS
MANAGEMENT**

**2010
REVENUE**

**DISTRICT CLERK
RECORDS
MANAGEMENT**

**2010
BUDGET**

Budgeted Appropriations for the 2010 Fiscal Year
 DISTRICT CLERK RECORDS FUND
 DISTRICT CLERK

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
282-450-						
DISTRICT CLERK						
*4520 DISTRICT CLERK	\$ 796	\$ 800	\$ 800	\$ 800	\$ 0	- 100
5055 DISTRICT CLERK	796	800	800	800	0	- 100
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	1,500	1,500	1,500	1,500	0
5999 CAPITAL SUMMARY	0	1,500	1,500	1,500	1,500	0
Total DISTRICT CLERK	\$ 796	\$ 2,300	\$ 2,300	\$ 2,300	\$ 1,500	- 34
Total DISTRICT CLERK RECORDS FUND	\$ 796	\$ 2,300	\$ 2,300	\$ 2,300	\$ 1,500	- 34

TECHNOLOGY FUND

2010
REVENUE

TECHNOLOGY FUND

2010
BUDGET

**COURTHOUSE
SECURITY
FUND**

**2010
REVENUE**

**COURTHOUSE
SECURITY
FUND**

**2010
BUDGET**

Budgeted Appropriations for the 2010 Fiscal Year
 COURTHOUSE SECURITY FUND
 COURTS SECURITY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
370-452-						
SALARY SUMMARY						
*1010 PART-TIME	\$ 6,540	\$ 37,407	\$ 37,407	\$ 37,407	\$ 37,407	0
1111 SALARY SUMMARY	6,540	37,407	37,407	37,407	37,407	0
BENEFIT SUMMARY						
*2010 FICA	1,476	2,862	2,862	2,862	2,862	0
*2020 EMPLOYEE INSURANCE	3,301	8,500	8,500	8,500	8,500	0
*2030 RETIREMENT	417	2,866	2,866	2,866	3,311	+ 15
2222 BENEFIT SUMMARY	5,194	14,228	14,228	14,228	14,673	+ 3
OPERATING SUMMARY						
*4250 TRAVEL	-118	0	0	0	0	0
*4270 REGISTRATION	0	0	0	0	0	0
5055 OPERATING SUMMARY	-118	0	0	0	0	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	700	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	30,000	30,000	29,300	30,000	+ 2
5999 CAPITAL SUMMARY	0	30,000	30,000	30,000	30,000	0
Total COURTS SECURITY	\$ 11,616	\$ 81,635	\$ 81,635	\$ 81,635	\$ 82,080	0
Total COURTHOUSE SECURITY FUND	\$ 11,616	\$ 81,635	\$ 81,635	\$ 81,635	\$ 82,080	0

**PECOS COUNTY
COMB TAX & REVENUE
I & S**

**2010
REVENUE**

**PECOS COUNTY
COMB TAX & RETURN
I & S**

**2010
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	315,000.00	0.00	0.00	0.00
2/01/2009	595,000.00	0.00	0.00	0.00
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
TOTAL	<u>6,530,000.00</u>	<u>2,000,000.00</u>	<u>113,384.39</u>	<u>57,943.76</u>

**GENERAL OBLIGATION
SERIES/08
I & S**

**2010
REVENUE**

**GENERAL OBLIGATION
SERIES/08
I & S**

**2010
BUDGET**

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

MATURITY DATE	RETIRED NOTES	OUTSTANDING	INTEREST 1-Feb	INTEREST 1-Aug
2/1/2009	\$ 445,000.00	\$ -	\$ -	\$ -
2/1/2010	\$ -	\$ 510,000.00	\$ 70,830.25	\$ 62,899.75
2/1/2011	\$ -	\$ 525,000.00	\$ 62,899.75	\$ 54,736.00
2/1/2012	\$ -	\$ 540,000.00	\$ 54,736.00	\$ 46,339.00
2/1/2013	\$ -	\$ 560,000.00	\$ 46,339.00	\$ 37,631.00
2/1/2014	\$ -	\$ 575,000.00	\$ 37,631.00	\$ 28,689.75
2/1/2015	\$ -	\$ 595,000.00	\$ 28,689.75	\$ 19,437.50
2/1/2016	\$ -	\$ 615,000.00	\$ 19,437.50	\$ 9,874.25
2/1/2017	\$ -	\$ 635,000.00	\$ 9,874.25	\$ -
TOTAL	<u>\$445,000.00</u>	<u>\$4,555,000.00</u>	<u>\$330,437.50</u>	<u>\$259,607.25</u>

CO SERIES/02
I & S

2010
REVENUE

CO SERIES/02
I & S

2010
BUDGET

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

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-May	INTEREST 1-Nov
5/1/2003	\$ -	\$ -	\$ -	\$ -
5/1/2004	\$ -	\$ -	\$ -	\$ -
5/1/2005	\$ -	\$ -	\$ -	\$ -
5/1/2006	\$ -	\$ -	\$ -	\$ -
5/1/2007	\$ 355,000.00	\$ -	\$ -	\$ -
5/1/2008	\$ 370,000.00	\$ -	\$ -	\$ -
5/1/2009	\$ 375,000.00	\$ -	\$ -	\$ -
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	\$ -
TOTAL	<u>\$ 1,100,000.00</u>	<u>\$ 4,300,000.00</u>	<u>\$ 513,368.75</u>	<u>\$ 411,342.50</u>

TAX NOTES
SERIES/05

2010
REVENUE

TAX NOTES
SERIES/05

2010
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	\$ -	\$ -	\$ -
2/1/2009	\$ 530,000.00	\$ -	\$ -	\$ -
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	\$ -
TOTAL	<u>\$2,035,000.00</u>	<u>\$1,715,000.00</u>	<u>\$59,920.00</u>	<u>\$30,205.00</u>

**GENERAL OBLIGATION
REF/SER'05
I & S**

**2010
REVENUE**

**GENERAL OBLIGATION
REF/ SER'05
I & S**

**2010
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	\$ -	\$ -	\$ -
2/1/2009	\$ 1,125,000.00	\$ -	\$ -	\$ -
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	\$ -
TOTAL	<u>\$ 1,775,000.00</u>	<u>\$ 3,685,000.00</u>	<u>\$ 158,950.00</u>	<u>\$ 80,643.75</u>

**CAPITAL
IMPROVEMENT
&
EQUIPMENT**

**2010
REVENUE**

**CAPITAL
IMPROVEMENT
&
EQUIPMENT**

**2010
BUDGET**

Budgeted Appropriations for the 2010 Fiscal Year
 CAPITAL IMPR/EQUIPMENT FUND
 COUNTY

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
700-511-						
CAPITAL SUMMARY						
*5260 LEASE CONTRACT	\$ 9,000	\$ 0	\$ 0	\$ 0	\$ 0	0
*4020 ENGINEER	0	0	0	0	0	0
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5500 IMPROVEMENTS	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	9,000	0	0	0	0	0
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Total COUNTY	\$ 9,000	\$ 0	\$ 0	\$ 0	\$ 0	0

EMPLOYEE HEALTH BENEFIT FUND

2010
REVENUE

EMPLOYEE HEALTH BENEFIT FUND

2010
BUDGET

Budgeted Appropriations for the 2010 Fiscal Year
 EMPLOYEES HEALTH BENEFIT FUND
 HEALTH

Account.....	2008 ...Actual...	2009 .Est Actual.	2009 Orig Budget.	2009 .Cur Budget.	2010 Appr Budget.	% Chg Budget
991-630-						
HEALTH						
*0405 HEALTH/DENTAL CLAIMS	\$ 2,231,543	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,600,000	+ 4
*0406 PRESCRIPTIONS CLAIMS	610,817	900,000	900,000	900,000	1,050,000	+ 16
ADMINISTRATION						
*0411 HEALTH	709,329	725,000	725,000	725,000	755,000	+ 4
*0412 DENTAL	26,695	35,000	35,000	35,000	32,000	- 8
*0413 LIFE	16,431	20,000	20,000	20,000	22,000	+ 10
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0410 ADMINISTRATION	752,455	780,000	780,000	780,000	809,000	+ 3
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0400 HEALTH	3,594,815	4,180,000	4,180,000	4,180,000	4,459,000	+ 6
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Total HEALTH	\$ 3,594,815	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,459,000	+ 6

