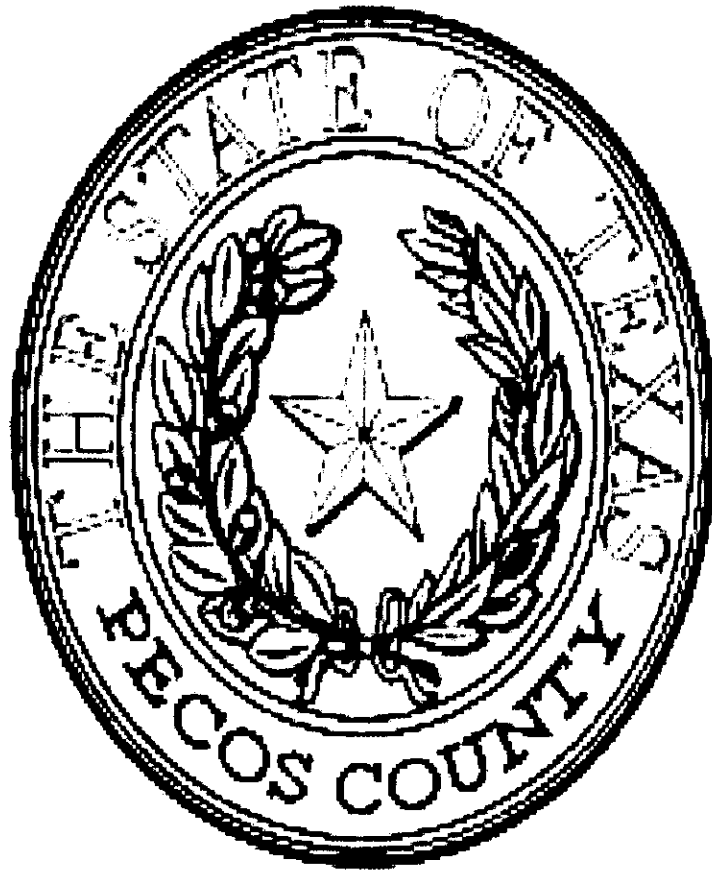


County of Pecos



2011 Annual Budget

**PECOS COUNTY, TEXAS
BUDGET
FOR THE
FISCAL YEAR ENDED DECEMBER 2011**

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BUDGET CERTIFICATE

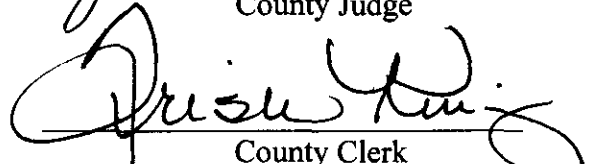
**Budget of Pecos County, Texas
January 1, 2011-December 31, 2011**

STATE OF TEXAS

COUNTY OF Pecos County Auditor

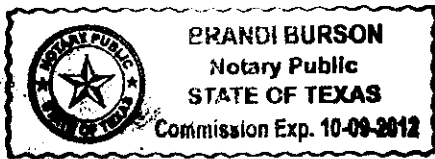
We, Joe Shuster, County Judge; Trish King, County Clerk, and Kay Hardwick, Auditor of Pecos County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Pecos County, Texas, as passed and approved by the Commissioners Court of Pecos County of the 3 day of September as the same appears in the office of the County Clerk of said County.


County Judge

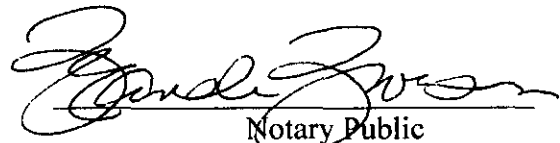

County Clerk


County Auditor

SUBSCRIBED AND SWORN TO BEFORE ME, the undersigned authority, on this the 3 day of September, 2010



Notary without Bond

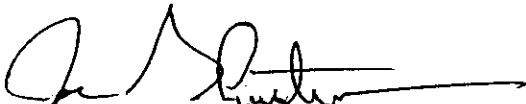

Notary Public
Pecos County, Texas

PECOS COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2011

On this the 3 day of September came to be considered the Budget of estimated revenues and expenditures for the period beginning January 1, 2011 and ending December 31, 2011 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.

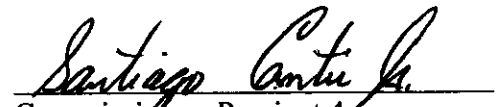
PASSED AND APPROVED this the 3 day of September.


County Judge

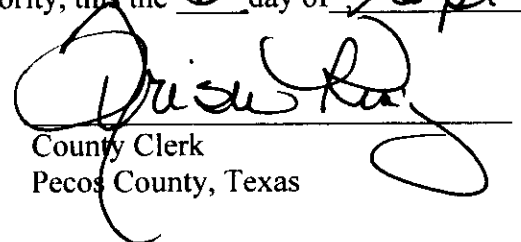

Commissioner, Precinct 1


Commissioner, Precinct 3


Commissioner, Precinct 2


Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 3rd day of Sept, 2010.


County Clerk
Pecos County, Texas

THE AVERAGE TAXABLE VALUE OF A RESIDENCE HOMESTEAD IN LAST YEAR WAS \$ 48552. BASED ON LAST YEARS TAX RATE OF \$ 0.62 PER \$100 OF TAXABLE VALUE, THE AMOUNT OF TAXES IMPOSED LAST YEAR ON THE AVERAGE HOME WAS \$ 301.02.

THE AVERAGE TAXABLE VALUE OF A RESIDENCE HOMESTEAD IN THIS YEAR IS \$ 51164. IF THE GOVERNING BODY ADOPTS THE EFFECTIVE TAX RATE FOR THIS YEAR OF \$ 0.5706 PER \$100 OF TAXABLE VALUE, THE AMOUNT OF TAXES IMPOSED THIS YEAR ON THE AVERAGE HOME WOULD BE \$ 291.94.

IF THE GOVERNING BODY ADOPTS THE PROPOSED TAX RATE OF \$ 0.61 PER \$ 100 OF TAXABLE VALUE, THE AMOUNT OF TAXES IMPOSED THIS YEAR ON THE AVERAGE HOMEWOULD BE \$ 312.1.

PECOS COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2011

On this the 3 day of Sept. came to be considered the Tax Rate for 2010, 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 0.4372 per one hundred dollar valuation;


The Road and Bridge rate shall be 0.0765 per one hundred dollar valuation;

The Debt Service rate shall be 0.0963 per one hundred dollar valuation;

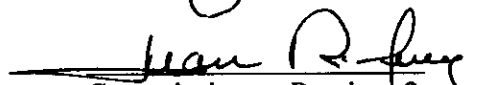
The total Tax Rate shall be 0.6100 per one hundred dollar valuation;

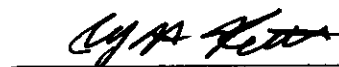
THE TAX RATE WILL EFFECTIVELY BE RAISED BY 6.91% AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS (\$ 6.20).

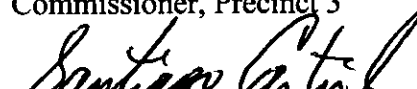
PASSED AND APPROVED this 3 day of September.


County Judge

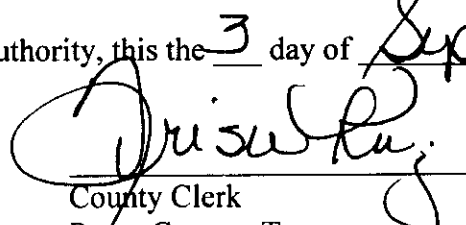

Commissioner, Precinct 1


Commissioner, Precinct 2


Commissioner, Precinct 3


Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the 3 day of Sept. 2010


County Clerk
Pecos County, Texas

PECOS COUNTY

TAX LEVY AND ASSESSED VALUATION

	2008	2009	2010
ASSESSED VALUATION (IN BILLIONS)	\$ 4,356.17	\$ 3,797.30	\$ 4,009.03

TAX RATES:

Operating Funds

General	0.4085	0.4415	0.4372
R & B Maint.	0.0615	0.0784	0.0765
Total Operating Funds	<u>0.4700</u>	<u>0.5199</u>	<u>0.5137</u>

Debt Service

1997 Hospital	0.015	0.0190	0.0182
2008 PT/Wellness Center	0.017	0.0143	0.0161
Series/02	0.012	0.0180	0.0143
Tax Notes Series 2005	0.015	0.0155	0.0150
2005 Go Refunding	0.031	0.0333	0.0327
Total Debt Service	<u>0.09</u>	<u>0.1001</u>	<u>0.0963</u>

TOTAL TAX RATE	0.56	0.6200	0.6100
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2011 BUDGET SUMMARY

	General	R&B Maint.	Other Funds *	Debt Service	Total All Funds
Pecos County Assessed Value \$ 4,009,030,313.00					
TAX RATE (estimated rate)	.004372	.000765		.000963	0.006100
BALANCE: January 1, 2011	\$ 5,800,000.00	\$ 650,000.00	\$ 14,544,950.00	\$ 500,000.00	\$ 21,494,950.00
RECEIPTS :					
Current AD Valorem Taxes	\$ 17,527,480.53	\$ 3,066,908.19	\$ -	\$ 3,860,696.19	\$ 24,455,084.91
Licenses and Permits	\$ -	\$ 815,000.00	\$ -	\$ -	\$ 815,000.00
State / Local Govt.	\$ 992,000.00	\$ 59,000.00	\$ -	\$ -	\$ 1,051,000.00
Other	\$ 2,948,284.00	\$ -	\$ 4,791,270.00	\$ -	\$ 7,739,554.00
Total Receipts	\$ 21,467,764.53	\$ 3,940,908.19	\$ 4,791,270.00	\$ 3,860,696.19	\$ 34,060,638.91
Transfers Out	\$ 500,000.00	\$ -	\$ 6,300,000.00	\$ -	\$ -
Transfers In	\$ -	\$ -	\$ 6,800,000.00	\$ -	\$ -
Total Resources Available	\$ 26,767,764.53	\$ 4,590,908.19	\$ 19,836,220.00	\$ 4,360,696.19	\$ 55,555,588.91
EXPENDITURES :					
Salaries	\$ 6,955,389.00	\$ 1,315,268.00	\$ 259,059.00	\$ -	\$ 8,529,716.00
Benefits	\$ 3,540,300.00	\$ 542,228.00	\$ 101,739.00	\$ -	\$ 4,184,267.00
Operating Items	\$ 8,366,764.00	\$ 732,170.00	\$ 4,991,950.00	\$ -	\$ 14,090,884.00
Capital Outlay	\$ 2,322,187.00	\$ 1,342,776.00	\$ 6,390,500.00	\$ -	\$ 10,055,463.00
Debt Service	\$ -	\$ -	\$ -	\$ 3,859,136.00	\$ 3,859,136.00
Total Expenditures	\$ 21,184,640.00	\$ 3,932,442.00	\$ 11,743,248.00	\$ 3,859,136.00	\$ 40,719,466.00
BALANCE, December 31, 2010	\$ 5,583,124.53	\$ 658,466.19	\$ 8,092,972.00	\$ 501,560.19	14,836,122.91

- *FS Golf Course
- *Gas Revenues-Airport
- *Airport Fund
- *County Records Mge.
- *County Clerk Records Mge.
- *County Clerk Archival Fund
- *County Clerk Vital Statistics
- *District Clerk Archives Fund
- *District Clerk Records
- *District Court Records
- *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
TRISH KING.....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

2011
REVENUE

PECOS
 Budgeted Revenues for the 2011 Fiscal Year
 GENERAL

Account	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-						
AD VALOREM TAXES						
*310-5000 AD VALOREM TAXES	\$ 17,683,442	\$ 16,603,099	\$ 16,603,099	\$ 16,603,099	\$ 17,423,481	+ 4
*310-5001 DELINQUENT AD VALOREM TAXES	72,461	150,000	150,000	150,000	100,000	- 33
*310-5010 DEC	0	0	0	0	0	0
*319-4200 PENALTIES & INTEREST	4,213	12,000	12,000	12,000	4,000	- 66
	-----	-----	-----	-----	-----	-----
310-0000 AD VALOREM TAXES	17,760,116	16,765,099	16,765,099	16,765,099	17,527,481	+ 4
INTERGOVERNMENTAL REVENUE SUMMARY						
*320-1300 ALCOHOLIC BEVERAGE LICENSE FEES	5,294	4,000	4,000	4,000	4,500	+ 12
*333-2000 ST & LOCAL GOVT PYMTS	828,734	300,000	300,000	300,000	300,000	+ 0
*333-2001 EMS ST & LOCAL GOVT PYMTS		520,120	520,120	520,120	600,000	+ 15
*333-2002 FIRE ST & LOCAL GOVT PYMTS		237,500	237,500	237,500	72,000	- 69
*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	8,908	1,000	1,000	1,000	1,000	+ 0
*380-2300 MIXED DRINK TAX	9,593	8,000	8,000	8,000	10,000	+ 25
*380-2400 JUVENILE SERVICES	0	0	0	0	0	0
*380-2500 BINGO	964	1,000	1,000	1,000	1,000	+ 0
*380-2801 FISCAL SERVICE FEE	3,870	3,500	3,500	3,500	3,500	+ 0
	-----	-----	-----	-----	-----	-----
333-0000 INTERGOVERNMENTAL REVENUE SUMMARY	857,362	1,075,120	1,075,120	1,075,120	992,000	- 7
FEE SUMMARY						
*340-0790 INDIGENT FEE	274	100	100	100	100	+ 0
*340-1000 COUNTY JUDGE FEES	7,994	15,000	15,000	15,000	5,000	- 66
*340-1100 SHERIFF FEES	30,480	28,000	28,000	28,000	25,000	- 10
*340-1200 COUNTY CLERK FEES	160,982	175,000	175,000	175,000	150,000	- 14
*340-1201 COUNTY COURT RESTITUTION	0	0	0	0	0	0
*340-1250 COUNTY ATTORNEY FEES	379	500	500	500	500	+ 0
*340-1251 DEFERRED PROSECUTION FEES	300	0	0	0	0	0
*340-1300 TAX COLLECTOR FEES	133,295	120,000	120,000	120,000	120,000	+ 0
*340-1301 TAX COLLECTOR FEES (AUTO)	0	0	0	0	0	0
*340-1310 TAX COLLECTOR MISC.	121	0	0	0	0	0
*340-1400 TREASURER FEES	21,483	35,000	35,000	35,000	25,000	- 28
*340-1500 DISTRICT CLERK FEES	26,209	25,000	25,000	25,000	20,000	- 20
*340-1502 DISTRICT CLERK/83RD COURT FINES	10,185	10,000	10,000	10,000	5,000	- 50
*340-1503 REPS	1,954	0	0	0	0	0
*340-1506 DISTRICT CLERK/112TH COURT FINES	18,349	17,000	17,000	17,000	17,000	+ 0
*340-1507 REPS	4,824	2,000	2,000	2,000	2,000	+ 0
*340-1510 DISTRICT CLERK MISC.	31,641	25,000	25,000	25,000	25,000	+ 0
J P FEES						
*340-1601 J P FEES PREC. #1	339,823	425,000	425,000	425,000	400,000	- 5
*340-1603 J P FEES PREC. #3	60,537	80,000	80,000	80,000	70,000	- 12
*340-1604 J P FEES PREC. #4	7,937	7,000	7,000	7,000	7,000	+ 0
*340-1606 J P FEES PREC. #6	92,493	120,000	120,000	120,000	75,000	- 37
*340-1611 DEFERRED DISPOSITION FEES	6,862	6,000	6,000	6,000	5,000	- 16
*340-1613 DEFERRED DISPOSITION FEES	5,028	5,000	5,000	5,000	4,000	- 20

Budgeted Revenues for the 2011 Fiscal Year
GENERAL

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-						
*340-1614 DEFERRED DISPOSITION FEES	0	0	0	0	0	0
*340-1616 DEFERRED DISPOSITION FEES	1,323	1,500	1,500	1,500	1,500	+ 0
*340-1619 TECHNOLOGY FEE	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
340-1600 J P FEES	514,003	644,500	644,500	644,500	562,500	- 12
CONSTABLE FEES						
*340-1701 CONSTABLE PREC. #1	660	2,000	2,000	2,000	500	- 75
*340-1703 CONSTABLE PREC. #3	180	200	200	200	150	- 25
*340-1704 CONSTABLE PREC. #4	0	0	0	0	0	0
*340-1706 CONSTABLE PREC. #6	0	0	0	0	100	0
	-----	-----	-----	-----	-----	-----
340-1700 CONSTABLE FEES	840	2,200	2,200	2,200	750	- 65
*340-9000 COURT REPORTER FEE	2,925	2,000	2,000	2,000	1,500	- 25
	-----	-----	-----	-----	-----	-----
340-0000 FEE SUMMARY	966,238	1,101,300	1,101,300	1,101,300	959,350	- 12
OTHER FEES						
*344-0100 TRASH COLLECTION SITE FEES	0	0	0	0	0	0
*344-1000 EMS FEES	14,651	250,000	250,000	250,000	300,000	+ 20
*349-0200 COPIES/FAX FEES	12,822	10,000	10,000	10,000	11,000	+ 10
*349-0201 PARK REPARATION	0	0	0	0	0	0
*349-0202 GRAFFITI ERADICATION	720	0	0	0	0	0
*349-0203 RETURNED CHECK FEE	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
341-0000 OTHER FEES	28,192	260,000	260,000	260,000	311,000	+ 19
SWIMMING POOL SUMMARY						
*344-7100 COMANCHE SPRINGS POOL	11,753	9,000	9,000	9,000	10,000	+ 11
*344-7200 COYANOSA POOL	563	350	350	350	400	+ 14
*344-7300 IMPERIAL POOL	913	1,000	1,000	1,000	1,000	+ 0
*344-7400 IRAAN SWIMMING POOL	4,263	3,000	3,000	3,000	3,000	+ 0
*344-7500 SHEFFIELD SWIMMING POOL	1,854	1,300	1,300	1,300	1,500	+ 15
	-----	-----	-----	-----	-----	-----
344-0000 SWIMMING POOL SUMMARY	19,346	14,650	14,650	14,650	15,900	+ 8
ROYALTY SUMMARY						
*362-4500 ROYALTY	955	1,000	1,000	1,000	900	- 10
	-----	-----	-----	-----	-----	-----
345-0000 ROYALTY SUMMARY	955	1,000	1,000	1,000	900	- 10
FINES & FORFEITURES SUMMARY						
*350-0200 LIBRARY FINES	3,868	4,000	4,000	4,000	4,000	+ 0
*352-0100 BONDS	3,200	5,000	5,000	5,000	3,000	- 40
	-----	-----	-----	-----	-----	-----
350-0000 FINES & FORFEITURES SUMMARY	7,068	9,000	9,000	9,000	7,000	- 22
INTEREST SUMMARY						
*360-2103 SPECIAL GENERAL INTEREST	457,358	600,000	600,000	600,000	150,000	- 75
*360-2104 RESERVE ACCOUNT INTEREST	2,066	0	0	0	140,000	0
*360-4000 INTEREST	60,824	100,000	100,000	100,000	110,000	+ 10

Budgeted Revenues for the 2011 Fiscal Year

GENERAL

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-						
360-0000 INTEREST SUMMARY	520,249	700,000	700,000	700,000	400,000	- 42
370-0000 LEGAL SUMMARY		0			0	0
*370-0100 PROCEEDS FROM SETTLEMENT	0	0	0	0	0	0
MISCELLANEOUS SUMMARY						
*364-1000 SALE OF ASSETS	19,820	8,000	8,000	8,000	10,000	+ 25
*364-1200 LIBRARY SALES	182	200	200	200	150	- 25
*365-2000 GRANTS/PUBLIC ENTITIES	0	0	0	0	0	0
*365-9900 PAY PHONE USAGE REVENUE	6,990	5,000	5,000	5,000	6,000	+ 20
*366-3000 PCHC BOOK SALES	0	0	0	0	0	0
*367-0200 IMPERIAL LIBRARY DONATIONS	0	0	0	0	0	0
*367-1000 DONATIONS/DRUG DOG	0	0	0	0	0	0
*380-1201 SOFT DRINK SALES	0	0	0	0	0	0
*380-1202 IRAAN YOUTH CTR SOFT DRINKS SALES	0	0	0	0	0	0
*380-2200 LAW LIBRARY & JURY	5,630	1,000	1,000	1,000	1,000	+ 0
*380-2600 PCAD CUSTODIAL FEES	2,700	2,700	2,700	2,700	2,700	+ 0
*380-2700 SEPTIC TANK FEES	1,800	2,500	2,500	2,500	1,500	- 40
*380-2701 TDCHS INSPECTIONS (MFG.HOUSING)	0	0	0	0	0	0
*380-2702 FOOD PERMITS	850	1,000	1,000	1,000	1,000	+ 0
*380-2750 SEWER FEES PREC. #4	0	0	0	0	0	0
*380-9000 PILOT	1,500,000	479,000	479,000	479,000	1,021,784	+ 113
*380-9900 MISCELLANEOUS	7,070	4,000	4,000	4,000	3,000	- 25
380-0000 MISCELLANEOUS SUMMARY	1,545,041	503,400	503,400	503,400	1,047,134	+ 108
RENT SUMMARY						
*341-3000 GENERAL PARK #4 RENT	5,350	4,500	4,500	4,500	5,000	+ 11
*342-3000 GENERAL PARK # 1 RENT	18,580	20,000	20,000	20,000	20,000	+ 0
*342-3003 PARK #3 RENT	3,140	4,000	4,000	4,000	4,000	+ 0
*342-3010 HOSPITAL ANNEX SANDERSON HWY	0	0	0	0	0	0
*342-3015 GALLAGHER ST	6,695	7,500	7,500	7,500	7,500	+ 0
*343-3000 GENERAL PARK # 2 RENT	26,603	25,000	25,000	25,000	25,000	+ 0
*345-3000 IRAAN INDUSTRIAL PARK RENT	9,325	9,000	9,000	9,000	9,000	+ 0
*346-3000 FS INDUSTRIAL PARK RENT	27,550	40,000	40,000	40,000	40,000	+ 0
*346-3010 ECONOMIC DEVELOPMENT RENT	0	0	0	0	0	0
*380-3002 PCAD	6,000	6,000	6,000	6,000	6,000	+ 0
380-3000 RENT SUMMARY	103,243	116,000	116,000	116,000	116,500	+ 0
WATER WORKS SUMMARY						
*380-6001 IMPERIAL WATER WORKS	0	0	0	0	0	0
*380-6002 PECOS CO FRESH WATER	93,869	90,000	90,000	90,000	90,000	+ 0
380-6000 WATER WORKS SUMMARY	93,869	90,000	90,000	90,000	90,000	+ 0
REIMBURSEMENTS						
SALARY REIMBURSEMENT						
*381-0450 MISCELLANEOUS	0	0	0	0	0	0
*381-0451 BREWSTER COUNTY	0	0	0	0	0	0

GENERAL FUND

**2011
BUDGET**

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
COUNTY JUDGE

Account.....	2009 ...Actual...	2010 ..Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-400-						
SALARY SUMMARY						
*1000 SALARIES	\$ 97,566	\$ 97,567	\$ 97,567	\$ 97,567	\$ 103,035	+ 5
*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	415	0	0	0	0	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	12,000	+ 66
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,600	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	123,781	123,367	123,367	123,367	133,635	+ 8
BENEFITS SUMMARY						
*2010 F I C A	9,392	9,438	9,438	9,438	9,856	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	8,700	10,918	10,918	10,918	10,918	0
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2222 BENEFITS SUMMARY	18,093	20,356	20,356	20,356	20,774	+ 2
OPERATING SUMMARY						
*3050 LAW LIBRARY	0	0	0	0	0	0
*3100 OFFICE SUPPLIES	1,104	1,250	1,250	1,250	1,250	0
*4200 COMMUNICATIONS	1,946	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	3,460	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	1,000	1,200	1,200	1,200	1,200	0
*4520 R&M-OFF EQUIPMENT	0	250	250	250	250	0
*4600 RENTALS	2,621	2,800	2,800	2,800	2,800	0
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5055 OPERATING SUMMARY	10,131	11,000	11,000	11,000	11,000	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	1,230	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,230	0	0	0	0	0
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Total COUNTY JUDGE	\$ 153,235	\$ 154,723	\$ 154,723	\$ 154,723	\$ 165,409	+ 6

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

COMMISSIONER'S COURT

Account.....	2009 ...Actual...	2010 ..Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-401-						
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	\$ 0	\$ 200	\$ 200	\$ 200	\$ 200	0
*4080 ECONOMIC DEVELOPMENT	356,140	170,000	170,000	170,000	470,000	+ 176
*4100 PROFESSIONAL/COMMITMENT	100,764	80,000	80,000	80,000	80,000	0
*4250 TRAVEL	3,230	8,000	8,000	8,000	12,000	+ 50
*4300 ADVERTISING	10,955	9,200	9,200	9,200	9,200	0
*4810 DUES SUBSCRIPTIONS	4,446	3,800	3,800	3,800	3,800	0
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5055 OPERATING SUMMARY	475,535	271,200	271,200	271,200	575,200	+ 112
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Total COMMISSIONER'S COURT	\$ 475,535	\$ 271,200	\$ 271,200	\$ 271,200	\$ 575,200	+ 112

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
COUNTY CLERK

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-403-						
SALARY SUMMARY						
*1000 SALARIES	\$ 217,084	\$ 205,227	\$ 205,227	\$ 205,227	\$ 216,468	+ 5
*1010 PART-TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	217,084	205,227	205,227	205,227	216,468	+ 5
BENEFITS SUMMARY						
*2010 FICA	16,078	15,700	15,700	15,700	16,560	+ 5
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	16,774	18,163	18,163	18,163	18,270	0
2222 BENEFITS SUMMARY	32,852	33,863	33,863	33,863	34,830	+ 2
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	23,050	17,910	20,000	17,910	23,000	+ 28
*4200 COMMUNICATIONS	1,243	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	788	3,600	2,000	3,600	7,500	+ 108
*4270 REGISTRATION FEES	150	430	300	430	2,000	+ 365
*4520 R & M - OFFICE EQUIP.	5,776	8,000	8,000	8,000	8,000	0
*4600 RENTALS	6,902	7,000	7,000	7,000	7,000	0
*4810 DUES/SUBSCRIPTIONS	213	1,000	1,000	1,000	1,000	0
5055 OPERATING SUMMARY	38,121	39,940	40,300	40,300	50,500	+ 25
CAPITAL SUMMARY						
*5700 EQUIPMENT	2,082	360	0	360	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	2,082	360	0	0	0	0
Total COUNTY CLERK	\$ 290,139	\$ 279,390	\$ 279,390	\$ 279,390	\$ 301,798	+ 8

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
VETERANS SERVICE OFFICE

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-405-						
SALARY SUMMARY						
*1000 SALARIES	\$ 29,630	\$ 29,631	\$ 29,631	\$ 29,631	\$ 31,421	+ 6
*1010 PART TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	29,630	29,631	29,631	29,631	31,421	+ 6
BENEFITS SUMMARY						
*2010 FICA	2,267	2,267	2,267	2,267	2,404	+ 6
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,270	2,623	2,623	2,623	2,652	+ 1
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2222 BENEFITS SUMMARY	4,537	4,890	4,890	4,890	5,056	+ 3
OPERATING SUMMARY						
*3100 SUPPLIES	591	600	600	600	600	0
*4200 COMMUNICATIONS	833	1,300	1,300	1,300	1,300	0
*4250 TRAVEL	11,649	10,000	10,000	10,000	10,000	0
*4520 R&M OFFICE EQUIPMENT	0	200	200	200	200	0
*4810 DUES/SUBSCRIPTIONS	20	50	50	50	50	0
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5055 OPERATING SUMMARY	13,092	12,150	12,150	12,150	12,150	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 VETERANS SERVICE OFFICE	\$ 47,259	\$ 46,671	\$ 46,671	\$ 46,671	\$ 48,627	+ 4

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

NON DEPARTMENTAL

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-409-						
BENEFITS SUMMARY						
*2020 EMPLOYEES INSURANCE	\$ 1,358,118	\$ 1,521,500	\$ 1,521,500	\$ 1,521,500	\$ 1,478,400	- 2
*2040 WORKERS' COMPENSATION	194,202	175,000	175,000	175,000	185,000	+ 5
*2060 UNEMPLOYMENT	8,407	25,000	25,000	25,000	25,000	0
*2100 RETIRED EMPLOYEES INS	627,580	650,000	650,000	650,000	670,000	+ 3
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2222 BENEFITS SUMMARY	2,188,307	2,371,500	2,371,500	2,371,500	2,358,400	0
OPERATING SUMMARY						
*3000 SUPPLIES	3,801	3,600	3,600	3,600	3,600	0
*3100 OFFICE SUPPLIES	1,741	2,000	2,000	2,000	2,000	0
*3110 POSTAGE	48,400	55,000	55,000	55,000	55,000	0
*3350 EMPLOYEE PINS/PLAQUES	765	1,500	1,500	1,500	1,500	0
*4050 MEDICAL	6,078	5,500	5,500	5,500	5,500	0
*4100 PROFESSIONAL SERVICES	82,537	62,000	62,000	62,000	80,000	+ 29
*4150 TRIAL EXPENSE	33,100	270,000	270,000	270,000	25,000	- 90
*4271 PESTICIDE/LICENSINE FEE/DUES	0	1,000	1,000	1,000	1,000	0
*4500 R&M BUILDINGS	0	0	0	0	0	0
*4512 R&M/CHEMICALS	2,588	1,000	1,000	1,000	1,000	0
*4520 R & M OFFICE EQUIP.	511	0	0	0	0	0
*4600 RENTALS	7,677	7,800	7,800	7,800	7,800	0
*4820 INSURANCE PREMIUMS	304,761	371,355	322,000	371,355	400,000	+ 7
*4860 CONTRACT SERVICES	195,974	250,000	250,000	250,000	250,000	0
*4865 ANIMAL CONTROL	0	5,000	5,000	5,000	5,000	0
*4990 MISCELLANEOUS	0	6,000	6,000	6,000	6,000	0
*5113 LANDSCAPING/SURVEY COSTS	2,750	790	0	790	790	0
*7000 CONTINGENCY	0	126,624	200,000	126,624	200,000	+ 57
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5055 OPERATING SUMMARY	690,683	1,169,169	1,192,400	1,191,456	1,044,190	- 12
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	163,245	1,080,654	1,161,000	1,080,654	989,000	- 8
*5700 EQUIPMENT	0	433,177	590,100	433,177	592,863	+ 36
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	163,245	1,513,831	1,751,100	1,588,531	1,581,863	0
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Total NON DEPARTMENTAL	\$ 3,042,235	\$ 5,054,500	\$ 5,315,000	\$ 5,151,487	\$ 4,984,453	- 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
COUNTY COURT

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-426-						
OPERATING SUMMARY						
*4000 LEGAL SERVICES	\$ 14,749	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
*4100 PROFESSIONAL/COMMITMENTS	9,581	10,000	10,000	10,000	10,000	0
*4850 JURY	-10	3,000	3,000	3,000	3,000	0
*4880 COURT REPORTER	300	3,000	3,000	3,000	3,000	0
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5055 OPERATING SUMMARY	24,620	36,000	36,000	36,000	36,000	0
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Total COUNTY COURT	\$ 24,620	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

83RD DISTRICT COURT

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-435-						
SALARY SUMMARY						
*1000 SALARIES	\$ 37,468	\$ 37,469	\$ 37,469	\$ 37,469	\$ 39,447	+ 5
*4261 JUVENILE BOARD MEMBER ALLOWANCE	2,700	3,600	3,600	3,600	3,600	0
1111 SALARY SUMMARY	40,168	41,069	41,069	41,069	43,047	+ 4
BENEFITS SUMMARY						
*2010 FICA	2,703	3,601	3,601	3,601	3,752	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,870	4,166	4,166	4,166	4,140	0
2222 BENEFITS SUMMARY	5,573	7,767	7,767	7,767	7,892	+ 1
OPERATING SUMMARY						
*3050 LAW LIBRARY	404	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	1,328	1,800	1,800	1,800	1,800	0
*4100 PROFESSIONAL SERVICES	22,158	40,000	40,000	40,000	40,000	0
*4200 COMMUNICATIONS	1,861	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	10,070	18,000	18,000	18,000	18,000	0
*4251 TRAINING	0	1,000	1,000	1,000	1,000	0
*4260 CAR ALLOWANCE	6,000	6,000	6,000	6,000	6,000	0
*4270 REGISTRATION FEES	0	250	250	250	300	+ 20
*4520 R & M - OFFICE EQUIP	1,410	500	500	500	500	0
*4600 RENTALS	1,573	2,500	2,500	2,500	2,500	0
*4810 DUES	385	500	500	500	500	0
*4850 JURY	5,120	25,000	25,000	25,000	22,000	- 12
*4860 CONTRACT SERVICES	22,815	40,000	40,000	40,000	40,000	0
*4900 VISITING JUDGES EXPENSE	732	2,000	2,000	2,000	5,000	+ 150
5055 OPERATING SUMMARY	73,855	141,050	141,050	141,050	141,100	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	3,390	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	3,390	0	0	0	0	0
Total 83RD DISTRICT COURT	\$ 122,986	\$ 189,886	\$ 189,886	\$ 189,886	\$ 192,039	+ 1

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

112TH DISTRICT COURT

Account.....	2009 ...Actual...	2010 Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-436-						
SALARY SUMMARY						
*1000 SALARIES	\$ 39,864	\$ 39,864	\$ 39,864	\$ 39,864	\$ 41,882	+ 5
*1010 PART-TIME SALARIES	0	0	0	0	0	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,600	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	43,464	43,464	43,464	43,464	45,482	+ 4
BENEFITS SUMMARY						
*2010 FICA	3,784	3,784	3,784	3,784	3,939	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,054	4,378	4,378	4,378	4,345	0
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2222 BENEFITS SUMMARY	6,838	8,162	8,162	8,162	8,284	+ 1
OPERATING SUMMARY						
*3050 LAW LIBRARY	0	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	34	1,000	1,000	1,000	1,000	0
*4100 PROFESSIONAL SERVICES	143,231	149,892	150,000	149,892	150,000	0
*4200 COMMUNICATIONS	599	1,800	1,800	1,800	1,800	0
*4250 CONTINUING EDUCATION	3,129	1,308	1,200	1,308	1,200	- 8
*4260 112TH DISTRICT COURT	6,000	6,000	6,000	6,000	6,000	0
*4270 REGISTRATION FEES	0	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	1,410	500	500	500	500	0
*4810 DUES/SUBSCRIPTIONS	303	300	300	300	300	0
*4850 JURY	5,626	30,000	30,000	30,000	30,000	0
*4860 CONTRACT SERVICES	1,000	33,750	33,750	33,750	33,750	0
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5055 OPERATING SUMMARY	161,333	226,050	226,050	226,050	226,050	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	60	0	0	0	0	0
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5999 CAPITAL SUMMARY	60	0	0	0	0	0
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Total 112TH DISTRICT COURT	\$ 211,694	\$ 277,676	\$ 277,676	\$ 277,676	\$ 279,816	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

83RD DA

Account.....	2009 ...Actual...	2010 Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-437-						
SALARY SUMMARY						
*1000 SALARIES	\$ 201,815	\$ 218,058	\$ 218,058	\$ 218,058	\$ 234,336	+ 7
*1010 PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	201,815	218,058	218,058	218,058	234,336	+ 7
BENEFITS SUMMARY						
*2010 FICA	15,054	16,682	16,682	16,682	17,927	+ 7
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	15,459	19,299	19,299	19,299	19,778	+ 2
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2222 BENEFITS SUMMARY	30,513	35,981	35,981	35,981	37,705	+ 4
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	-742	0	0	0	0	0
*4200 COMMUNICATIONS	347	0	0	0	0	0
*4990 PENALTY/INTEREST	0	0	0	0	0	0
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5055 OPERATING SUMMARY	-395	0	0	0	0	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	5,955	0	0	0	0	0
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5999 CAPITAL SUMMARY	5,955	0	0	0	0	0
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Total 83RD DA	\$ 237,889	\$ 254,039	\$ 254,039	\$ 254,039	\$ 272,041	+ 7

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
112TH DA

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-438-						
SALARY SUMMARY						
*1000 SALARIES	\$ 162,921	\$ 191,359	\$ 191,359	\$ 191,359	\$ 201,178	+ 5
*1001 STATE SUPPLEMENT	0	1,683	1,683	1,683	2,289	+ 36
*1010 PART-TIME	101	0	0	0	0	0
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1111 SALARY SUMMARY	163,022	193,042	193,042	193,042	203,467	+ 5
BENEFITS SUMMARY						
*2010 FICA	12,148	14,639	14,639	14,639	15,565	+ 6
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	12,488	17,085	17,085	17,085	17,173	0
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2222 BENEFITS SUMMARY	24,636	31,724	31,724	31,724	32,738	+ 3
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	\$ 187,658	\$ 224,766	\$ 224,766	\$ 224,766	\$ 236,205	+ 5

Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 DISTRICT CLERK

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-450-						
SALARY SUMMARY						
*1000 SALARIES	\$ 167,938	\$ 173,402	\$ 173,402	\$ 173,402	\$ 176,269	+ 1
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	167,938	173,402	173,402	173,402	176,269	+ 1
BENEFITS SUMMARY						
*2010 FICA	12,317	13,266	13,266	13,266	13,485	+ 1
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	12,864	15,346	15,346	15,346	14,877	- 3
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2222 BENEFITS SUMMARY	25,181	28,612	28,612	28,612	28,362	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	14,630	9,470	9,470	9,470	10,000	+ 5
*4200 COMMUNICATIONS	2,894	3,000	3,000	3,000	3,500	+ 16
*4250 TRAVEL	1,613	2,995	2,995	2,995	3,000	0
*4270 REGISTRATION FEES	585	1,200	1,200	1,200	1,200	0
*4520 R & M - OFFICE EQUIPMENT	0	4,041	1,336	4,041	1,350	- 66
*4600 RENTALS	6,670	7,500	7,500	7,500	7,500	0
*4810 DUES	130	130	130	130	130	0
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5055 OPERATING SUMMARY	26,522	28,336	25,631	28,336	26,680	- 5
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 DISTRICT CLERK	\$ 219,642	\$ 230,350	\$ 227,645	\$ 230,350	\$ 231,311	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
J P PREC 1

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-451-						
SALARY SUMMARY						
*1000 SALARIES	\$ 128,672	\$ 129,236	\$ 129,236	\$ 129,236	\$ 133,727	+ 3
*1010 TIME SALARY	0	0	0	0	0	0
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1111 SALARY SUMMARY	128,672	129,236	129,236	129,236	133,727	+ 3
BENEFITS SUMMARY						
*2010 FICA	9,500	9,887	9,887	9,887	10,230	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	9,857	11,438	11,438	11,438	11,287	- 1
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2222 BENEFITS SUMMARY	19,357	21,325	21,325	21,325	21,517	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	5,866	4,770	5,000	4,770	5,000	+ 4
*4200 COMMUNICATIONS	2,042	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	2,302	2,000	2,000	2,000	2,000	0
*4520 R & M - OFFICE EQUIPMENT	1,950	3,000	3,000	3,000	3,000	0
*4600 RENTALS	2,792	2,800	2,800	2,800	2,800	0
*4810 DUES/SUBSCRIPTIONS	372	530	300	530	300	- 43
*4850 JURY DUTY	340	300	300	300	300	0
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5055 OPERATING SUMMARY	15,665	15,900	15,900	15,900	15,900	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	618	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	618	0	0	0	0	0
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Total J P PREC 1	\$ 164,311	\$ 166,461	\$ 166,461	\$ 166,461	\$ 171,144	+ 2

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

J P PREC 3

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-453-						
SALARY SUMMARY						
*1000 SALARIES	\$ 65,372	\$ 65,372	\$ 65,372	\$ 65,372	\$ 68,641	+ 5
*1010 PART TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	65,372	65,372	65,372	65,372	68,641	+ 5
BENEFITS SUMMARY						
*2010 FICA	4,866	5,001	5,001	5,001	5,251	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	5,008	5,786	5,786	5,786	5,794	0
2222 BENEFITS SUMMARY	9,873	10,787	10,787	10,787	11,045	+ 2
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	3,327	2,500	2,500	2,500	2,500	0
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4200 COMMUNICATIONS	2,181	2,300	2,300	2,300	2,300	0
*4250 TRAVEL	1,494	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	214	300	300	300	300	0
*4520 R & M - OFFICE EQUIPMENT	3,596	4,000	4,000	4,000	4,000	0
*4600 RENTALS	1,156	1,500	1,500	1,500	1,500	0
*4850 JURY	220	500	500	500	500	0
5055 OPERATING SUMMARY	12,188	13,100	13,100	13,100	13,100	0
CAPITAL SUMMARY						
*5503 COMPUTER SOFTWARE/LICENSES	0	0	0	0	0	0
*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 3	\$ 87,433	\$ 89,259	\$ 89,259	\$ 89,259	\$ 92,786	+ 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
J P PREC 4

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-454-						
SALARY SUMMARY						
*1000 SALARIES	\$ 24,770	\$ 24,770	\$ 24,770	\$ 24,770	\$ 26,267	+ 6
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1111 SALARY SUMMARY	24,770	24,770	24,770	24,770	26,267	+ 6
BENEFITS SUMMARY						
*2010 FICA	1,829	1,895	1,895	1,895	2,010	+ 6
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,897	2,193	2,193	2,193	2,217	+ 1
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2222 BENEFITS SUMMARY	3,726	4,088	4,088	4,088	4,227	+ 3
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	300	300	300	300	0
*4200 COMMUNICATIONS	1,322	1,200	1,200	1,200	1,200	0
*4250 TRAVEL	0	1,800	1,800	1,800	1,800	0
*4270 REGISTRATION	0	100	100	100	100	0
*4520 R & M OFFICE EQUIP.	1,500	1,000	1,000	1,000	1,000	0
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5055 OPERATING SUMMARY	2,822	4,400	4,400	4,400	4,400	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 4	\$ 31,319	\$ 33,258	\$ 33,258	\$ 33,258	\$ 34,894	+ 4

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

J P PREC 6

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-456-						
SALARY SUMMARY						
*1000 SALARIES	\$ 63,923	\$ 65,107	\$ 65,107	\$ 65,107	\$ 67,433	+ 3
*1010 PART-TIME SALARIES	4,134	0	0	0	0	0
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1111 SALARY SUMMARY	68,057	65,107	65,107	65,107	67,433	+ 3
BENEFITS SUMMARY						
*2010 FICA	5,002	4,981	4,981	4,981	5,159	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,928	5,762	5,762	5,762	5,691	- 1
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2222 BENEFITS SUMMARY	9,929	10,743	10,743	10,743	10,850	0
OPERATING SUMMARY						
*3000 SUPPLIES	219	300	300	300	300	0
*3100 OFFICE SUPPLIES	2,023	2,800	2,800	2,800	2,800	0
*4200 COMMUNICATIONS	3,154	2,400	2,400	2,400	3,400	+ 41
*4250 TRAVEL	3,099	3,400	3,400	3,400	3,400	0
*4270 REGISTRATION FEES	210	100	100	100	100	0
*4520 R & M - OFFICE EQUIPMENT	2,503	3,000	3,000	3,000	3,000	0
*4810 DUES/SUBSCRIPTIONS	938	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	12,145	12,750	12,750	12,750	13,750	+ 7
CAPITAL SUMMARY						
*5700 EQUIPMENT	150	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	150	0	0	0	0	0
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Total J P PREC 6	\$ 90,281	\$ 88,600	\$ 88,600	\$ 88,600	\$ 92,033	+ 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

COUNTY LAW LIBRARY

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-465-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0
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1111 SALARY SUMMARY	1,800	1,800	1,800	1,800	1,800	0
BENEFITS SUMMARY						
*2010 FICA	136	138	138	138	138	0
*2030 RETIREMENT	138	160	160	160	152	- 5
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2222 BENEFITS SUMMARY	274	298	298	298	290	- 2
OPERATING SUMMARY						
*3050 LAW LIBRARY	16,245	15,000	15,000	15,000	15,000	0
*3100 OFFICE SUPPLIES	18	0	0	0	0	0
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5055 OPERATING SUMMARY	16,263	15,000	15,000	15,000	15,000	0
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Total COUNTY LAW LIBRARY	\$ 18,337	\$ 17,098	\$ 17,098	\$ 17,098	\$ 17,090	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
COUNTY ATTORNEY

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-475-						
SALARY SUMMARY						
*1000 SALARIES	\$ 159,597	\$ 159,598	\$ 159,598	\$ 159,598	\$ 199,877	+ 25
*1001 SALARIES/STATE SUPPLEMENT	41,666	41,667	41,667	41,667	41,667	0
*1002 SALARY SUPPLEMENT/STATE	0	0	0	0	0	0
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1111 SALARY SUMMARY	201,263	201,265	201,265	201,265	241,544	+ 20
BENEFITS SUMMARY						
*2010 FICA	14,982	15,397	15,397	15,397	18,478	+ 20
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	15,417	17,812	17,812	17,812	20,387	+ 14
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2222 BENEFITS SUMMARY	30,399	33,209	33,209	33,209	38,865	+ 17
OPERATING SUMMARY						
*3050 LAW LIBRARY	1,788	2,300	2,300	2,300	2,300	0
*3100 OFFICE SUPPLIES	4,429	400	2,000	400	1,000	+ 150
*4200 COMMUNICATIONS	2,241	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	2,540	1,500	1,000	1,500	1,500	0
*4270 REGISTRATION FEES	625	500	500	500	1,000	+ 100
*4520 R & M - OFFICE EQUIPMENT	0	500	500	500	500	0
*4600 RENTALS	4,616	5,800	5,800	5,800	5,800	0
*4810 DUES/SUBSCRIPTIONS	332	300	300	300	300	0
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5055 OPERATING SUMMARY	16,571	13,300	14,400	13,300	14,400	+ 8
CAPITAL SUMMARY						
*5700 EQUIPMENT	3,793	1,100	0	1,100	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	3,793	1,100	0	1,100	0	- 100
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Total COUNTY ATTORNEY	\$ 252,027	\$ 248,874	\$ 248,874	\$ 248,874	\$ 294,809	+ 18

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
ELECTIONS

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-490-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 8,133	\$ 20,700	\$ 20,700	\$ 20,700	\$ 10,000	- 51
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1111 SALARY SUMMARY	8,133	20,700	20,700	20,700	10,000	- 51
BENEFITS SUMMARY						
*2010 FICA	62	1,584	1,584	1,584	765	- 51
*2030 RETIREMENT	8	200	200	200	200	0
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2222 BENEFITS SUMMARY	69	1,784	1,784	1,784	965	- 45
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	14,713	11,721	15,000	11,721	15,000	+ 27
*4250 TRAVEL	33	750	750	750	1,500	+ 100
*4256 ELECTION MEALS	283	500	500	500	500	0
*4300 ADVERTISING	1,995	2,584	1,500	2,584	1,500	- 41
*4520 R & M - OFFICE EQUIPMENT	761	3,195	1,000	3,195	3,195	0
*4860 CONTRACT SERVICES	3,488	500	500	500	1,000	+ 100
*5700 EQUIPMENT	0	0	0	0	0	0
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5055 OPERATING SUMMARY	21,272	19,250	19,250	19,250	22,695	+ 17
5999 CAPITAL SUMMARY	0	0			0	0
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Total ELECTIONS	\$ 29,475	\$ 41,734	\$ 41,734	\$ 41,734	\$ 33,660	- 19

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
COUNTY AUDITOR

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-495-						
SALARY SUMMARY						
*1000 SALARIES	\$ 223,685	\$ 280,726	\$ 280,726	\$ 280,726	\$ 267,872	- 4
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	223,685	280,726	280,726	280,726	267,872	- 4
BENEFITS SUMMARY						
*2010 FICA	17,029	21,751	21,751	21,751	20,768	- 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	17,134	25,163	25,163	25,163	22,912	- 8
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2222 BENEFITS SUMMARY	34,164	46,914	46,914	46,914	43,680	- 6
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	3,303	4,000	4,000	4,000	4,000	0
*4200 COMMUNICATIONS	1,682	2,200	2,200	2,200	2,200	0
*4250 TRAVEL	5,062	7,000	7,000	7,000	7,000	0
*4270 REGISTRATION FEES	150	1,800	1,800	1,800	1,800	0
*4520 R & M - OFFICE EQUIPMENT	45	500	500	500	500	0
*4600 RENTALS	4,719	4,800	4,800	4,800	4,800	0
*4810 DUES	940	1,200	1,200	1,200	1,200	0
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5055 OPERATING SUMMARY	15,901	21,500	21,500	21,500	21,500	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	2,494	1,580	0	1,580	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	2,494	1,580	0	1,580	0	- 100
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Total COUNTY AUDITOR	\$ 276,243	\$ 350,720	\$ 349,140	\$ 350,720	\$ 333,052	- 5

Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 COUNTY TREASURER

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-497-						
SALARY SUMMARY						
*1000 SALARIES	\$ 83,813	\$ 83,813	\$ 83,813	\$ 83,813	\$ 91,159	+ 8
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1111 SALARY SUMMARY	83,813	83,813	83,813	83,813	91,159	+ 8
BENEFITS SUMMARY						
*2010 FICA	6,135	6,412	6,412	6,412	6,974	+ 8
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	6,420	7,418	7,418	7,418	7,694	+ 3
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2222 BENEFITS SUMMARY	12,556	13,830	13,830	13,830	14,668	+ 6
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	1,759	2,076	2,500	2,076	2,500	+ 20
*4200 COMMUNICATIONS	1,188	1,400	1,400	1,400	1,400	0
*4250 TRAVEL	3,178	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	325	475	500	475	475	0
*4520 R & M - OFFICE EQUIPMENT	45	131	90	131	90	- 31
*4600 RENTALS	2,535	2,700	2,700	2,700	3,115	+ 15
*4810 DUES	350	375	350	375	350	- 6
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5055 OPERATING SUMMARY	9,381	10,157	10,540	10,579	10,930	+ 3
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	4,773	0	4,773	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	4,773	0	4,351	0	- 100
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Total COUNTY TREASURER	\$ 105,749	\$ 112,573	\$ 108,183	\$ 112,573	\$ 116,757	+ 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
TAX COLLECTOR

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-499-						
SALARY SUMMARY						
*1000 SALARIES	\$ 249,283	\$ 249,848	\$ 249,848	\$ 249,848	\$ 262,341	+ 5
*1010 PART-TIME SALARIES	6,190	7,000	7,000	7,000	7,000	0
1111 SALARY SUMMARY	255,473	256,848	256,848	256,848	269,341	+ 4
BENEFITS SUMMARY						
*2010 FICA	18,808	19,649	19,649	19,649	20,605	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	19,095	22,732	22,732	22,732	20,732	- 8
2222 BENEFITS SUMMARY	37,903	42,381	42,381	42,381	41,337	- 2
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	8,734	11,923	12,000	11,923	12,000	0
*4200 COMMUNICATIONS	4,412	5,500	5,500	5,500	5,500	0
*4250 TRAVEL	2,106	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	600	800	800	800	800	0
*4520 R & M - OFFICE EQUIPMENT	98	1,000	1,000	1,000	1,000	0
*4600 RENTALS	3,780	4,900	4,900	4,900	4,900	0
*4810 DUES	165	360	360	360	360	0
*4860 CONTRACT SERVICES	3,473	5,100	5,100	5,100	5,100	0
*5500 IMPROVEMENTS	0	0	0	0	0	0
5055 OPERATING SUMMARY	23,369	32,583	32,660	32,583	32,660	0
*5700 EQUIPMENT	2,340	77	0	77	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999	2,340	77	0	77	0	- 100
Total TAX COLLECTOR	\$ 319,085	\$ 331,889	\$ 331,889	\$ 331,889	\$ 343,338	+ 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
DATA PROCESSING

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-503-						
SALARY SUMMARY						
*1010 PART TIME 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
*2030 RETIREMENT	0	0	0	0	0	0
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2222 BENEFITS SUMMARY	0	0	0	0	0	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	1,547	3,500	3,500	3,500	3,500	0
*4100 PROFESSIONAL SERVICES	7,825	12,000	12,000	12,000	12,000	0
*4200 COMMUNICATIONS	2,952	4,500	4,500	4,500	4,500	0
*4202 INTERNET ACCESS	12,638	12,000	12,000	12,000	12,000	0
*4520 R/M & SUPPORT - OFFICE EQUIPMENT	437,580	390,000	390,000	390,000	325,000	- 16
*4990 MISCELLANEOUS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	462,542	422,000	422,000	422,000	357,000	- 15
IMPROVEMENTS						
*5503 COMPUTER SOFTWARE/LICENSES	0	0	10,000	0	10,000	0
*5504 FIBER ELECTRONICS	0	0	0	0	0	0
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5500 IMPROVEMENTS	0	0	10,000	0	10,000	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	2,540	10,000	2,540	10,000	+ 293
*5701 CAPITALIZED EQUIPMENT	0	17,460	0	17,460	0	- 100
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5999 CAPITAL SUMMARY	0	20,000	10,000	20,000	10,000	- 50
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Total DATA PROCESSING	\$ 462,542	\$ 442,000	\$ 442,000	\$ 442,000	\$ 377,000	- 14

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

BUILDING MAINTENANCE

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-510-						
SALARY SUMMARY						
*1000 SALARIES	\$ 193,280	\$ 196,945	\$ 196,945	\$ 196,945	\$ 203,526	+ 3
*1010 PART-TIME SALARIES	1,026	0	0	0	0	0
1111 SALARY SUMMARY	194,306	196,945	196,945	196,945	203,526	+ 3
BENEFITS SUMMARY						
*2010 FICA	14,544	15,067	15,067	15,067	15,570	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	14,884	17,430	17,430	17,430	17,178	- 1
2222 BENEFITS SUMMARY	29,428	32,497	32,497	32,497	32,748	0
OPERATING SUMMARY						
*3000 SUPPLIES	32,867	29,200	29,500	29,200	29,200	0
*3100 OFFICE SUPPLIES	0	100	100	100	100	0
*3300 FUEL	2,866	5,500	5,500	5,500	5,500	0
*3950 UNIFORMS	869	1,000	800	1,000	1,000	0
*4200 COMMUNICATIONS	900	926	1,000	926	700	- 24
*4250 TRAVEL	94	250	250	250	550	+ 120
*4270 REGISTRATION FEES	17	150	150	150	300	+ 100
*4500 R & M - BUILDINGS	33,495	35,000	35,000	35,000	40,000	+ 14
*4501 BLDG. MAINT.	20,646	20,000	20,000	20,000	20,000	0
*4510 R & M - MACHINERY	1,523	2,000	2,000	2,000	2,000	0
*4540 R & M - VEHICLES	556	900	800	900	900	0
*4600 RENTALS	0	0	0	0	0	0
5055 OPERATING SUMMARY	93,834	95,026	95,100	95,026	100,250	+ 5
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	25,589	28,650	13,350	28,650	20,000	- 30
*5501 OLD JAIL RESTORATION	0	0	0	0	0	0
*5700 EQUIPMENT	551	74	0	74	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	26,140	28,724	13,350	28,724	20,000	- 30
Total BUILDING MAINTENANCE	\$ 343,707	\$ 353,192	\$ 337,892	\$ 353,192	\$ 356,524	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

CORRECTIONAL FACILITY

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-512-						
SALARY SUMMARY						
*1000 SALARIES	\$ 346,841	\$ 357,773	\$ 357,773	\$ 357,773	\$ 375,971	+ 5
*1010 PART-TIME SALARIES	13,230	10,000	10,000	10,000	10,000	0
1111 SALARY SUMMARY	360,071	367,773	367,773	367,773	385,971	+ 4
BENEFITS SUMMARY						
*2010 FICA	26,788	28,135	28,135	28,135	29,527	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	27,447	32,548	32,548	32,548	32,576	0
2222 BENEFITS SUMMARY	54,235	60,683	60,683	60,683	62,103	+ 2
OPERATING SUMMARY						
*3000 SUPPLIES	28,748	28,672	30,000	28,672	30,000	+ 4
*3330 FOOD	66,242	65,000	65,000	65,000	65,000	0
*3950 UNIFORMS	4,393	3,500	3,500	3,500	4,000	+ 14
*4050 MEDICAL	17,105	12,000	12,000	12,000	20,000	+ 66
*4250 TRAVEL	344	1,000	1,000	1,000	1,000	0
*4270 REGISTRATION FEES	250	500	500	500	500	0
*4500 R&M BUILDINGS	8,714	18,000	18,000	18,000	20,000	+ 11
*4510 R & M - MACHINERY	1,433	2,000	2,000	2,000	2,000	0
*4590 R & M - MISCELLANEOUS	0	0	0	0	0	0
*4600 RENTAL	1,324	1,000	1,000	1,000	1,000	0
*4860 CONTRACT SERVICES	4,184	6,000	6,000	6,000	6,000	0
5055 OPERATING SUMMARY	132,737	137,672	139,000	137,672	149,500	+ 8
CAPITAL SUMMARY						
*5700 EQUIPMENT	3,540	1,328	0	1,328	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	3,540	1,328	0	1,328	0	- 100
Total CORRECTIONAL FACILITY	\$ 550,583	\$ 567,456	\$ 567,456	\$ 567,456	\$ 597,574	+ 5

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
UTILITIES

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-516-						
OPERATING SUMMARY						
*4400 UTILITIES	\$ 256,149	\$ 320,000	\$ 320,000	\$ 320,000	\$ 300,000	- 6
*4401 PREC. #1 UTILITIES	94,468	120,000	120,000	120,000	120,000	0
*4402 PREC. #2 UTILITIES	60,507	75,000	75,000	75,000	90,000	+ 20
*4403 PREC. #3 UTILITIES	80,229	90,000	90,000	90,000	90,000	0
*4404 PREC. #4 UTILITIES	42,052	55,000	55,000	55,000	55,000	0
*4405 AIRPORT UTILITIES	35,562	65,000	65,000	65,000	50,000	- 23
*4406 UTILITIES	30,025	36,500	36,500	36,500	36,500	0
*4408 JUVENILE PROBATION UTILITIES	10,882	18,000	18,000	18,000	15,000	- 16
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5055 OPERATING SUMMARY	609,874	779,500	779,500	779,500	756,500	- 2
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Total UTILITIES	\$ 609,874	\$ 779,500	\$ 779,500	\$ 779,500	\$ 756,500	- 2

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

EMS

Account.....	2009 ...Actual...	2010 Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-540-						
0000 SUMMARY	\$	\$ 0	\$	\$	\$ 0	0
SALARY SUMMARY						
*1000 SALARIES	1,329,294	1,400,000	1,400,000	1,400,000	1,475,000	+ 5
*1010 PART-TIME	182,962	80,000	80,000	80,000	100,000	+ 25
1111 SALARY SUMMARY	1,512,256	1,480,000	1,480,000	1,480,000	1,575,000	+ 6
BENEFITS SUMMARY						
*2010 FICA	114,664	113,220	113,220	113,220	113,220	0
*2030 RETIREMENT	105,407	130,980	130,980	130,980	130,980	0
2222 BENEFITS SUMMARY	220,072	244,200	244,200	244,200	244,200	0
OPERATING SUMMARY						
*3000 SUPPLIES	30,499	19,564	20,000	19,564	20,565	+ 5
*3100 OFFICE SUPPLIES	3,420	5,000	5,000	5,000	4,000	- 20
*3300 FUEL	10,023	40,000	40,000	40,000	40,000	0
*4200 COMMUNICATIONS	6,181	5,000	5,000	5,000	4,500	- 10
*4250 TRAVEL	401	1,600	1,600	1,600	1,600	0
*4270 REGISTRATION	426	2,500	2,500	2,500	2,500	0
*4500 BUILDINGS	4,599	3,316	0	3,316	3,825	+ 15
*4520 EQUIPMENT	2,805	2,000	2,000	2,000	1,000	- 50
*4540 VEHICLES	8,980	17,000	18,000	17,000	17,000	0
*4600 RENTALS	3,530	4,300	4,300	4,300	4,300	0
*4712 COUNTY WIDE EMS	0	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	8,750	10,150	7,500	10,150	10,150	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	79,612	110,430	105,900	110,430	109,440	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	2,849	0	0	0	0	0
*5700 EQUIPMENT	650	120	0	120	0	- 100
*5701 CAPITALIZED EQUIPMENT	134,265	0	0	0	0	0
*6310 CAPITAL LEASE	112,677	108,027	112,677	108,027	112,677	+ 4
5999 CAPITAL SUMMARY	250,441	108,147	112,677	108,147	112,677	+ 4
Total EMS	\$ 2,062,381	\$ 1,942,777	\$ 1,942,777	\$ 1,942,777	\$ 2,041,317	+ 5

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

FORT STOCKTON VFD

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-542-						
BENEFITS SUMMARY						
*2000 VOLUNTEER FIREMEN	\$ 0	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0
*2020 WORKERS COMPENSATION	0	10,000	10,000	10,000	10,000	0
*2030 V.F.D. RETIREMENT	0	14,000	14,000	14,000	14,000	0
*2040 FIRES & DRILLS	0	27,000	27,000	27,000	27,000	0
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2222 BENEFITS SUMMARY	0	81,000	81,000	81,000	81,000	0
OPERATING SUMMARY						
*3000 SUPPLIES	0	4,872	5,000	4,872	5,000	+ 2
*3010 FUEL SUPPLIES	0	25,000	25,000	25,000	25,000	0
*3020 MINOR TOOLS	0	2,500	2,500	2,500	2,500	0
*3030 CHEMICAL SUPPLIES	0	5,000	5,000	5,000	5,000	0
*3040 EDUCATIONAL SUPPLIES	0	7,000	7,000	7,000	7,000	0
*3100 OFFICE SUPPLIES	0	2,500	2,500	2,500	2,500	0
*3950 CLOTHING SUPPLIES	0	17,000	17,000	17,000	25,000	+ 47
*4200 COMMUNICATIONS	0	4,000	4,000	4,000	4,000	0
*4270 FIRE SCHOOL	0	19,000	19,000	19,000	19,000	0
*4400 UTILITIES	0	10,000	10,000	10,000	10,000	0
*4510 BUILDING	0	7,500	7,500	7,500	7,500	0
*4520 RADIOS	0	4,000	4,000	4,000	4,000	0
*4530 FIRE EQUIPMENT	0	5,000	5,000	5,000	5,000	0
*4540 VEHICLES	0	15,000	15,000	15,000	15,000	0
*4550 SHOP EXPENDITURES	0	7,000	7,000	7,000	7,000	0
*4820 INSURANCE	0	6,000	6,000	6,000	6,000	0
*4860 CONTRACT SERVICES	0	11,000	11,000	11,000	11,000	0
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5055 OPERATING SUMMARY	0	152,372	152,500	152,372	160,500	+ 5
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	11,628	11,500	11,628	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	35,000	35,000	35,000	0	- 100
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5999 CAPITAL SUMMARY	0	46,628	46,500	46,628	0	- 100
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Total FORT STOCKTON VFD	\$ 0	\$ 280,000	\$ 280,000	\$ 280,000	\$ 241,500	- 13

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
FIRE PROTECTION

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-543-						
SUMMARY						
*4711 COYANOSA	\$ 3,846	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0
*4712 FT STOCKTON	166,608	0	0	0	0	0
*4713 IMPERIAL	30,000	30,000	30,000	30,000	36,000	+ 20
*4714 IRAAN	33,375	41,700	41,700	41,700	44,700	+ 7
*4715 SHEFFIELD	49,675	23,000	23,000	23,000	36,000	+ 56
*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	7,110	10,000	10,000	10,000	10,000	0
*5411 IRAAN VFD	11,000	12,000	12,000	12,000	15,000	+ 25
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0000 SUMMARY	301,614	126,700	126,700	126,700	151,700	+ 19
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 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	78,998	0	0	0	0	0
*5700 EQUIPMENT	0	15,000	0	15,000	0	- 100
*5701 CAPITALIZED EQUIPMENT	719,013	40,719	0	40,719	0	- 100
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5999 CAPITAL SUMMARY	798,011	55,719	0	40,719	0	- 100
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Total FIRE PROTECTION	\$ 1,099,625	\$ 182,419	\$ 126,700	\$ 167,419	\$ 151,700	- 9

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

CONSTABLE PREC 1

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-551-						
SALARY SUMMARY						
*1000 SALARIES	\$ 14,762	\$ 14,763	\$ 14,763	\$ 14,763	\$ 15,501	+ 4
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1111 SALARY SUMMARY	14,762	14,763	14,763	14,763	15,501	+ 4
BENEFITS SUMMARY						
*2010 FICA	1,315	1,405	1,405	1,405	1,462	+ 4
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,131	1,626	1,626	1,626	1,612	0
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2222 BENEFITS SUMMARY	2,446	3,031	3,031	3,031	3,074	+ 1
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*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
CAPITAL SUMMARY						
*5700 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 CONSTABLE PREC 1	\$ 20,809	\$ 21,394	\$ 21,394	\$ 21,394	\$ 22,175	+ 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

CONSTABLE PREC 3

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-553-						
SALARY SUMMARY						
*1000 SALARIES	\$ 14,473	\$ 14,473	\$ 14,473	\$ 14,473	\$ 15,197	+ 5
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1111 SALARY SUMMARY	14,473	14,473	14,473	14,473	15,197	+ 5
BENEFITS SUMMARY						
*2010 FICA	1,383	1,383	1,383	1,383	1,438	+ 3
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,109	1,600	1,600	1,600	1,587	0
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2222 BENEFITS SUMMARY	2,491	2,983	2,983	2,983	3,025	+ 1
OPERATING SUMMARY						
*3100 SUPPLIES	0	0	0	0	500	0
*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	4,100	+ 13
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Total CONSTABLE PREC 3	\$ 20,564	\$ 21,056	\$ 21,056	\$ 21,056	\$ 22,322	+ 6

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

CONSTABLE PREC 4

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-554-						
SALARY SUMMARY						
*1000 SALARIES	\$ 15,197	\$ 15,197	\$ 15,197	\$ 15,197	\$ 15,957	+ 5
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	15,197	15,197	15,197	15,197	15,957	+ 5
BENEFITS SUMMARY						
*2010 FICA	1,372	1,438	1,438	1,438	1,496	+ 4
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,164	1,664	1,664	1,664	1,651	0
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2222 BENEFITS SUMMARY	2,536	3,102	3,102	3,102	3,147	+ 1
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	\$ 21,333	\$ 21,899	\$ 21,899	\$ 21,899	\$ 22,704	+ 3

PECOS
 Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 CONSTABLE PREC 6

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-556-						
SALARY SUMMARY						
*1000 SALARIES	\$ 14,618	\$ 14,618	\$ 14,618	\$ 14,618	\$ 15,349	+ 5
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	14,618	14,618	14,618	14,618	15,349	+ 5
BENEFITS SUMMARY						
*2010 FICA	1,394	1,394	1,394	1,394	1,450	+ 4
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	1,120	1,613	1,613	1,613	1,599	0
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2222 BENEFITS SUMMARY	2,513	3,007	3,007	3,007	3,049	+ 1
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
CAPITAL SUMMARY						
*5700 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 CONSTABLE PREC 6	\$ 20,731	\$ 21,225	\$ 21,225	\$ 21,225	\$ 21,998	+ 3

PECOS
 Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 SHERIFF DEPT

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-560-						
SALARY SUMMARY						
*1000 SALARIES	\$ 819,753	\$ 874,679	\$ 874,679	\$ 874,679	\$ 962,047	+ 9
*1010 PART-TIME SALARIES	30,131	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	0	0	0	0	0	0
*1015 REIMB GRANT	0	0	0	0	0	0
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1111 SALARY SUMMARY	849,883	892,679	892,679	892,679	980,047	+ 9
BENEFITS SUMMARY						
*2010 FICA	79,932	68,290	68,290	68,290	74,974	+ 9
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	80,027	79,002	79,002	79,002	82,716	+ 4
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2222 BENEFITS SUMMARY	159,959	147,292	147,292	147,292	157,690	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	11,117	9,900	9,900	9,900	12,000	+ 21
*3100 OFFICE SUPPLIES	11,816	11,352	11,500	11,352	12,000	+ 5
*3300 FUEL	48,844	100,000	100,000	100,000	100,000	0
*3950 UNIFORMS	6,384	6,000	6,000	6,000	6,000	0
*4101 DRUG DOG/CERTIFICATION	410	500	500	500	500	0
*4200 COMMUNICATIONS	23,061	18,000	19,000	18,000	20,000	+ 11
*4250 TRAVEL	7,655	11,000	10,000	11,000	11,000	0
*4270 REGISTRATION FEES	1,729	1,650	1,650	1,650	1,650	0
*4300 ADVERTISING	205	1,000	1,000	1,000	1,000	0
*4520 R & M - OFFICE EQUIPMENT	1,166	3,000	1,500	3,000	4,000	+ 33
*4540 R & M - VEHICLES	45,228	48,500	50,000	48,500	60,000	+ 23
*4600 RENTALS	2,795	3,000	3,000	3,000	3,000	0
*4810 DUES	206	500	500	500	500	0
*4860 CONTRACT SERVICES	930	2,000	2,000	2,000	2,000	0
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5055 OPERATING SUMMARY	161,547	216,402	216,550	216,402	233,650	+ 7
CAPITAL SUMMARY						
*5700 EQUIPMENT	18,403	148	0	148	0	- 100
*5701 CAPITALIZED EQUIPMENT	115,744	93,284	0	93,284	0	- 100
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5999 CAPITAL SUMMARY	134,147	93,432	0	93,432	0	- 100
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Total SHERIFF DEPT	\$ 1,305,535	\$ 1,349,805	\$ 1,256,521	\$ 1,349,805	\$ 1,371,387	+ 1

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

PUBLIC SAFETY DEPT

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-561-						
OPERATING SUMMARY						
*4200 COMMUNICATIONS	\$ 2,721	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,880	+ 2
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5055 OPERATING SUMMARY	2,721	2,800	2,800	2,800	2,880	+ 2
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Total PUBLIC SAFETY DEPT	\$ 2,721	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,880	+ 2

PECOS
 Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 ADULT PROBATION

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-570-						
SALARY SUMMARY						
*1000 SALARIES	\$ 25,104	\$ 25,104	\$ 25,104	\$ 25,104	\$ 28,476	+ 13
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1111 SALARY SUMMARY	25,104	25,104	25,104	25,104	28,476	+ 13
BENEFITS SUMMARY						
*2010 F I C A	1,777	1,921	1,921	1,921	2,179	+ 13
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	1,923	2,222	2,222	2,222	2,403	+ 8
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2222 BENEFITS SUMMARY	3,700	4,143	4,143	4,143	4,582	+ 10
OPERATING SUMMARY						
*4200 COMMUNICATIONS	1,696	3,500	3,500	3,500	3,500	0
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	225	225	225	225	0
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5055 OPERATING SUMMARY	1,696	3,725	3,725	3,725	3,725	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 ADULT PROBATION	\$ 30,500	\$ 32,972	\$ 32,972	\$ 32,972	\$ 36,783	+ 11

PECOS
 Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 JUVENILE PROBATION

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-572-						
SALARY SUMMARY						
*1000 SALARIES	\$ 115,743	\$ 104,425	\$ 113,469	\$ 104,425	\$ 119,889	+ 14
*1002 J20-15523-04	0	0	0	0	0	0
*1010 PART TIME SALARIES	0	12,971	22,971	12,971	0	- 100
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1111 SALARY SUMMARY	115,743	117,396	136,440	128,093	119,889	- 6
BENEFITS SUMMARY						
*2010 FICA	8,516	10,438	10,438	10,438	9,172	- 12
*2020 INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	12,693	10,042	10,042	10,042	10,119	0
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2222 BENEFITS SUMMARY	21,209	20,480	20,480	20,480	19,291	- 5
CONTRACT SERVICES						
*4860 CONTRACT SERVICES	75,875	106,600	106,600	106,600	130,000	+ 21
*4867 RESIDENTIAL	0	0	0	0	0	0
*4868 TRANSPORTATION	0	10,000	0	10,000	23,000	+ 130
*4869 VERTEX CONTRACT	0	396	1,500	396	1,500	+ 279
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5044 CONTRACT SERVICES	75,875	116,996	108,100	106,996	154,500	+ 44
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	14,273	1,995	1,000	1,995	2,000	0
*4510 R&M EQUIP.	0	0	0	0	0	0
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5071 DETENTION CENTER	14,273	1,995	1,000	1,995	2,000	0
PROBATION						
*3100 OFFICE SUPPLIES	6,685	2,500	2,500	2,500	3,000	+ 20
*3300 FUEL	3,740	6,000	6,000	6,000	6,000	0
*3950 UNIFORMS	1,745	2,070	1,500	2,070	1,800	- 13
*4200 COMMUNICATIONS	3,777	3,934	4,500	3,934	4,800	+ 22
*4250 TRAVEL	8,170	8,000	8,000	8,000	8,000	0
*4270 REGISTRATION FEES	1,915	2,500	2,500	2,500	2,500	0
*4520 R & M - OFFICE EQUIPMENT	0	250	250	250	0	- 100
*4540 R & M - VEHICLES	3,113	3,500	3,500	3,500	3,500	0
*4600 RENTALS	1,895	2,400	2,400	2,400	2,400	0
*4810 DUES	42	250	250	250	250	0
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5072 PROBATION	31,082	31,404	31,400	30,834	32,250	+ 4

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-572-						
5055 OPERATING SUMMARY	45,355	33,400	32,400	32,830	34,250	+ 4
CAPITAL SUMMARY						
*5700 EQUIPMENT	14,882	1,351	250	1,351	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	8,048	0	8,048	0	- 100
5999 CAPITAL SUMMARY	14,882	9,399	250	9,272	0	- 100
Total JUVENILE PROBATION	\$ 273,064	\$ 297,670	\$ 297,670	\$ 297,670	\$ 327,930	+ 10

PECOS
 Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 PECOS COUNTY WATER

Account.....	2009 ...Actual...	2010 ..Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-590-						
SALARY SUMMARY						
*1000 SALARIES	\$ 59,583	\$ 59,583	\$ 59,583	\$ 59,583	\$ 72,398	+ 21
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1111 SALARY SUMMARY	59,583	59,583	59,583	59,583	72,398	+ 21
BENEFITS SUMMARY						
*2010 FICA	4,413	4,558	4,558	4,558	5,539	+ 21
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	4,564	5,274	5,274	5,274	6,110	+ 15
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2222 BENEFITS SUMMARY	8,977	9,832	9,832	9,832	11,649	+ 18
OPERATING SUMMARY						
*3000 SUPPLIES	4,847	5,490	2,500	5,490	5,000	- 8
*3100 OFFICE SUPPLIES	646	510	1,000	510	1,000	+ 96
*3300 FUEL	3,551	7,668	10,000	7,668	10,000	+ 30
*4100 PROFESSIONAL SERVICES	3,625	1,688	1,500	1,688	4,000	+ 136
*4200 COMMUNICATIONS	0	150	150	150	150	0
*4250 TRAVEL	0	0	0	0	0	0
*4270 REGISTRATION FEES	811	500	500	500	800	+ 60
*4400 UTILITIES	27,455	25,000	25,000	25,000	28,000	+ 12
*4500 R & M BUILDINGS	250	500	500	500	500	0
*4510 R & M - MACHINERY	23,560	19,215	15,000	19,215	25,000	+ 30
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5055 OPERATING SUMMARY	64,745	60,722	56,150	55,006	74,450	+ 35
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	40,372	16,572	0	16,572	0	- 100
*5700 EQUIPMENT	374	1,332	0	1,332	0	- 100
*6310 CAPITAL LEASE DEBT	11,951	12,747	12,747	12,747	13,577	+ 6
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5999 CAPITAL SUMMARY	52,697	30,651	12,747	14,079	13,577	- 3
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Total PECOS COUNTY WATER	\$ 186,002	\$ 160,788	\$ 138,312	\$ 138,500	\$ 172,074	+ 24

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
HEALTH

Account.....	2009 ...Actual...	2010 ..Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-630-						
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 FICA	0	0	0	0	0	0
*2020 EMPLOYEE INS	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 INDIGENT CARE	72,293	200,000	200,000	200,000	200,000	0
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3700 SUMMARY	72,293	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	2,857,707	2,500,000	2,500,000	2,500,000	2,724,600	+ 8
*4873 GENERAL HOSPITAL	0	0	0	0	0	0
*7000 MEMORIAL HOSPITAL PAYROLL RESERVE	0	0	0	0	0	0
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5055 OPERATING SUMMARY	2,857,707	2,500,000	2,500,000	2,500,000	2,724,600	+ 8
CAPITAL SUMMARY						
*4872 MEMORIAL HOSPITAL CAPITAL	570,000	500,000	500,000	500,000	500,000	0
*4874 GENERAL HOSPITAL CAPITAL	0	0	0	0	0	0
*4875 MEMORIAL HOSPITAL PT CENTER	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	570,000	500,000	500,000	500,000	500,000	0
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Total HEALTH	\$ 3,500,000	\$ 3,200,000	\$ 3,200,000	\$ 3,200,000	\$ 3,424,600	+ 7

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

EMERGENCY MANAGEMENT/HOMELAND SECURITY

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-631-						
SALARY SUMMARY						
*1000 SALARIES	\$ 40,250	\$ 42,000	\$ 42,000	\$ 42,000	\$ 44,100	+ 5
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1111 SALARY SUMMARY	40,250	42,000	42,000	42,000	44,100	+ 5
BENEFITS SUMMARY						
*2010 F I C A	3,079	3,213	3,213	3,213	3,374	+ 5
*2030 RETIREMENT	3,941	3,717	3,717	3,717	3,722	0
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2222 BENEFITS SUMMARY	7,020	6,930	6,930	6,930	7,096	+ 2
OPERATING SUMMARY						
*3000 SUPPLIES	3,649	1,500	1,500	1,500	2,500	+ 66
*3100 OFFICE SUPPLIES	1,533	500	500	500	1,000	+ 100
*3300 FUEL	0	0	0	0	0	0
*4250 TRAVEL	2,809	2,500	2,500	2,500	2,500	0
*4270 REGISTRATION	775	1,118	1,500	1,118	8,000	+ 615
*4520 R & M OFFICE EQUIPMENT	0	1,000	1,000	1,000	1,000	0
*4540 R & M VEHICLES	0	382	0	382	0	- 100
*4600 RENTALS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	8,766	7,000	7,000	7,000	15,000	+ 114
EQUIPMENT						
*5700 EQUIPMENT	4,124	0	0	0	0	0
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5999 EQUIPMENT	4,124	0	0	0	0	0
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Total EMERGENCY MANAGEMENT/HOMELAND SECURITY	\$ 60,160	\$ 55,930	\$ 55,930	\$ 55,930	\$ 66,196	+ 18

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

SANITATION DEPARTMENT

Account.....	2009 ...Actual...	2010 ..Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-632-						
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 FICA	0	0	0	0	0	0
*2020 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
OPERATING SUMMARY						
*3000 SUPPLIES	146	1,500	1,500	1,500	1,500	0
*3100 OFFICE SUPPLIES	473	500	500	500	500	0
*3300 FUEL	696	2,500	2,500	2,500	2,500	0
*4200 COMMUNICATIONS	714	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	0	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	0	750	750	750	750	0
*4540 R & M - VEHICLES	74	1,100	1,100	1,100	1,100	0
*4810 DUES/SUBSCRIPTIONS	150	200	200	200	200	0
*4860 CONTRACT SERVICES	40,800	40,000	40,000	40,000	40,000	0
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5055 OPERATING SUMMARY	43,053	49,550	49,550	49,550	49,550	0
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	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total SANITATION DEPARTMENT	\$ 43,053	\$ 49,550	\$ 49,550	\$ 49,550	\$ 49,550	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
SOCIAL SERVICES

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-640-						
SALARY SUMMARY						
*1000 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
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
2222 BENEFITS SUMMARY	0	0	0	0	0	0
SUMMARY						
*3701 FOOD	0	0	0	0	0	0
*3702 FUNERALS	2,250	7,500	7,500	7,500	7,500	0
*3703 COUNTY AUTOPSIES	23,721	35,000	35,000	35,000	35,000	0
*3705 CHARITY TRAVEL	0	0	0	0	0	0
*3706 CHARITY UTILITIES	0	0	0	0	0	0
*3707 CHARITY RENT	0	0	0	0	0	0
*3708 FOSTER CHILD EXPENSES	0	1,000	1,000	1,000	1,000	0
*4860 COMMUNITY SERVICES	0	12,000	12,000	12,000	12,000	0
3700 SUMMARY	25,971	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
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
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total SOCIAL SERVICES	\$ 25,971	\$ 55,500	\$ 55,500	\$ 55,500	\$ 55,500	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

FT STOCKTON PUB LIBRARY

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-650-						
SALARY SUMMARY						
*1000 SALARIES	\$ 180,732	\$ 189,458	\$ 189,458	\$ 189,458	\$ 198,079	+ 4
*1010 PART-TIME SALARIES	0	6,000	6,000	6,000	6,000	0
1111 SALARY SUMMARY	180,732	195,458	195,458	195,458	204,079	+ 4
BENEFITS SUMMARY						
*2010 FICA	13,622	14,953	14,953	14,953	15,612	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	13,844	16,767	16,767	16,767	16,718	0
2222 BENEFITS SUMMARY	27,466	31,720	31,720	31,720	32,330	+ 1
5041 PROFESSIONAL		0			0	0
OPERATING SUMMARY						
*3000 SUPPLIES	5,615	5,310	5,310	5,310	5,310	0
*3004 BOOKS	34,915	32,100	32,100	32,100	32,100	0
*3005 AUDIO VISUAL	2,065	4,240	4,240	4,240	4,240	0
*3006 PERIODICALS	4,643	8,140	8,140	8,140	8,465	+ 3
*3300 FUEL	0	0	0	0	0	0
*4200 COMMUNICATIONS	2,739	3,200	3,200	3,200	3,200	0
*4250 TRAVEL	2,008	2,700	2,700	2,700	2,700	0
*4270 REGISTRATION FEES	0	540	540	540	540	0
*4520 R & M OFFICE EQUIP.	15,646	13,460	13,460	13,460	7,500	- 44
*4540 R & M VEHICLES	0	0	0	0	0	0
*4600 RENTALS	0	0	0	0	0	0
*4810 DUES/SUBSCRIPTIONS	75	450	450	450	450	0
*4860 CONTRACT SERVICES	2,187	2,170	2,170	2,170	2,320	+ 6
5055 OPERATING SUMMARY	69,892	72,310	72,310	72,310	66,825	- 7
CAPITAL SUMMARY						
*5503 COMPUTER SOFTWARE/LICENSES	24	1,170	1,170	1,170	1,170	0
*5700 EQUIPMENT	-8	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	16	1,170	1,170	1,170	1,170	0
Total FT STOCKTON PUB LIBRARY	\$ 278,107	\$ 300,658	\$ 300,658	\$ 300,658	\$ 304,404	+ 1

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

IMPERIAL LIBRARY

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-651-						
SALARY SUMMARY						
*1000 SALARIES	\$ 20,950	\$ 20,950	\$ 20,950	\$ 20,950	\$ 21,998	+ 5
*1010 PART-TIME SALARIES	4,398	6,780	6,780	6,780	7,119	+ 5
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1111 SALARY SUMMARY	25,348	27,730	27,730	27,730	29,117	+ 5
BENEFITS SUMMARY						
*2010 FICA	2,217	2,122	2,122	2,122	2,227	+ 4
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,180	2,454	2,454	2,454	2,458	0
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2222 BENEFITS SUMMARY	4,397	4,576	4,576	4,576	4,685	+ 2
OPERATING SUMMARY						
*4200 COMMUNICATIONS	752	700	700	700	700	0
*4860 CONTRACT SERVICES	5,657	7,153	7,800	7,153	7,800	+ 9
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5055 OPERATING SUMMARY	6,409	7,853	6,500	8,500	8,500	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	647	0	647	0	- 100
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5999 CAPITAL SUMMARY	0	647	0	0	0	0
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Total IMPERIAL LIBRARY	\$ 36,154	\$ 40,806	\$ 40,806	\$ 40,806	\$ 42,302	+ 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

IRAAN LIBRARY

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-652-						
SALARY SUMMARY						
*1000 SALARIES	\$ 47,632	\$ 52,556	\$ 53,520	\$ 52,556	\$ 56,306	+ 7
*1010 PART-TIME SALARIES	3,956	1,000	1,000	1,000	1,000	0
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1111 SALARY SUMMARY	51,588	53,556	54,520	53,556	57,306	+ 7
BENEFITS SUMMARY						
*2010 FICA	3,719	4,171	4,171	4,171	4,384	+ 5
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	3,649	4,737	4,737	4,737	4,752	0
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2222 BENEFITS SUMMARY	7,367	8,908	8,908	8,908	9,136	+ 2
OPERATING SUMMARY						
*3000 SUPPLIES	2,687	3,000	3,000	3,000	4,000	+ 33
*3004 BOOKS	13,944	9,000	9,000	9,000	10,000	+ 11
*3005 AUDIO VISUAL	770	700	700	700	1,000	+ 42
*4200 COMMUNICATIONS	1,479	1,800	1,800	1,800	1,800	0
*4250 TRAVEL	1,078	700	700	700	800	+ 14
*4520 R & M OFFICE EQUIP.	0	500	500	500	1,000	+ 100
*4600 RENTALS	877	1,000	1,000	1,000	1,000	0
*4810 DUES/SUBSCRIPTIONS	560	625	625	625	700	+ 12
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5055 OPERATING SUMMARY	21,394	17,325	17,325	17,325	20,300	+ 17
5056 LIBRARY GRANT		0			0	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5503 COMPUTER SOFTWARE/LICENSES	400	980	1,500	980	1,500	+ 53
*5700 EQUIPMENT	981	1,223	0	1,223	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	260	0	260	0	- 100
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5999 CAPITAL SUMMARY	1,382	2,464	1,500	2,464	1,500	- 39
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Total IRAAN LIBRARY	\$ 81,731	\$ 82,253	\$ 82,253	\$ 82,253	\$ 88,242	+ 7

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
IRAAN GOLF COURSE

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-658-						
SALARY SUMMARY						
*1000 SALARIES	\$ 88,219	\$ 94,479	\$ 94,479	\$ 94,479	\$ 94,479	0
*1010 PART TIME SALARIES	1,752	3,000	3,000	3,000	3,000	0
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1111 SALARY SUMMARY	89,971	97,479	97,479	97,479	97,479	0
BENEFITS SUMMARY						
*2010 F I C A	6,725	7,457	7,457	7,457	7,457	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	6,758	8,362	8,362	8,362	8,362	0
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2222 BENEFITS SUMMARY	13,482	15,819	15,819	15,819	15,819	0
OPERATING SUMMARY						
*3000 SUPPLIES	4,514	5,000	5,000	5,000	5,000	0
*3300 FUEL	1,000	4,000	4,000	4,000	4,000	0
*3950 UNIFORMS	372	400	400	400	400	0
*4250 TRAVEL	0	400	400	400	400	0
*4270 REGISTRATION FEES	0	300	300	300	300	0
*4400 UTILITIES	28,252	35,000	35,000	35,000	35,000	0
*4500 R&M BUILDINGS	5,450	7,500	7,500	7,500	7,500	0
*4510 R&M EQUIP.	8,453	4,500	4,500	4,500	4,500	0
*4513 R&M PARKS/IRRIGATION	3,454	3,000	3,000	3,000	3,000	0
*4515 FERTILIZER	17,025	14,000	14,000	14,000	18,000	+ 28
*4860 CONTRACT SERVICES	3,773	3,000	3,000	3,000	3,500	+ 16
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5055 OPERATING SUMMARY	72,293	77,100	77,100	77,100	81,600	+ 5
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	171,927	3,000	10,000	3,000	10,000	+ 233
*5700 EQUIPMENT	540	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	7,000	0	7,000	0	- 100
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	172,467	10,000	10,000	10,000	10,000	0
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Total IRAAN GOLF COURSE	\$ 348,214	\$ 200,398	\$ 200,398	\$ 200,398	\$ 204,898	+ 2

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
RECREATION

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-660-						
OPERATING SUMMARY						
*4870 FS RECREATION DEPT	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0
*4877 IRAAN LITTLE LEAGUE	5,969	8,000	8,000	8,000	13,500	+ 68
*4878 IRAAN TRACK	1,800	1,800	1,800	1,800	1,800	0
*4879 IRAAN/SHEFFIELD PEEWEE FOOTBALL	4,111	3,500	3,500	3,500	5,000	+ 42
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5055 OPERATING SUMMARY	111,880	113,300	113,300	113,300	120,300	+ 6
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Total RECREATION	\$ 111,880	\$ 113,300	\$ 113,300	\$ 113,300	\$ 120,300	+ 6

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

PARK # 1

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-661-						
SALARY SUMMARY						
*1000 SALARIES	\$ 95,145	\$ 106,537	\$ 106,537	\$ 106,537	\$ 109,747	+ 3
*1010 PART TIME SALARIES	20,362	10,000	10,000	10,000	10,000	0
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1111 SALARY SUMMARY	115,507	116,537	116,537	116,537	119,747	+ 2
BENEFITS SUMMARY						
*2010 FICA	8,724	8,915	8,915	8,915	9,161	+ 2
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	7,855	9,429	9,429	9,429	9,263	- 1
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2222 BENEFITS SUMMARY	16,579	18,344	18,344	18,344	18,424	0
OPERATING SUMMARY						
*3000 SUPPLIES	10,250	9,500	9,500	9,500	9,500	0
*3950 UNIFORMS	850	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	791	900	900	900	900	0
*4500 R & M - BUILDINGS	5,948	11,975	11,000	11,975	11,000	- 8
*4510 R & M - MACHINERY	694	3,000	3,000	3,000	2,000	- 33
*4511 R&M PARKS/FERTILIZER	0	300	300	300	300	0
*4520 R & M OFFICE EQUIP.	0	200	200	200	200	0
*4540 VEHICLES	28	2,500	2,500	2,500	2,500	0
*4600 RENTALS	0	900	900	900	450	- 50
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5055 OPERATING SUMMARY	18,562	30,275	29,300	30,275	27,850	- 8
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	19,206	15,000	15,000	15,000	15,000	0
*5700 EQUIPMENT	963	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	20,170	15,000	15,000	15,000	15,000	0
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Total PARK # 1	\$ 170,817	\$ 180,156	\$ 179,181	\$ 180,156	\$ 181,021	0

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

PARK # 2

Account.....	2009 ...Actual...	2010 ..Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-662-						
SALARY SUMMARY						
*1000 SALARIES	\$ 216,119	\$ 233,817	\$ 233,817	\$ 233,817	\$ 245,202	+ 4
*1010 PART-TIME SALARIES	20,807	17,000	12,000	17,000	17,000	0
*1011 SWIMMING POOL PART-TIME SALARIES	30,647	30,000	30,000	30,000	45,000	+ 50
*1012 SWIMMING POOL RESERVATIONS PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	267,573	280,817	275,817	275,817	307,202	+ 11
BENEFITS SUMMARY						
*2010 FICA	22,674	20,182	20,182	20,182	22,201	+ 10
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	17,345	23,348	23,348	23,348	24,493	+ 4
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2222 BENEFITS SUMMARY	40,019	43,530	43,530	43,530	46,694	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	9,140	8,835	9,500	8,835	9,500	+ 7
*3950 UNIFORMS	1,490	1,700	1,700	1,700	1,700	0
*4200 COMMUNICATIONS	421	500	500	500	500	0
*4500 R & M - BUILDINGS	24,323	12,000	12,000	12,000	10,000	- 16
*4510 R & M - MACHINERY	1,520	4,000	4,000	4,000	4,000	0
*4511 R&M PARKS/GROUNDS	9,005	7,000	7,000	7,000	9,000	+ 28
*4600 RENTALS	0	1,000	1,000	1,000	1,000	0
*4810 DUES/SUBSCRIPTIONS	6	100	100	100	100	0
*4860 CONTRACT SERVICES	1,083	2,000	2,000	2,000	2,000	0
*4875 SWIMMING POOL	102,306	19,000	24,000	19,000	25,000	+ 31
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5055 OPERATING SUMMARY	149,294	56,135	61,800	61,135	62,800	+ 2
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	72,245	33,000	15,000	33,000	15,000	- 54
*5700 EQUIPMENT	26,309	8,615	0	8,615	0	- 100
*5701 CAPITALIZED EQUIPMENT	119,093	0	0	0	0	0
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5999 CAPITAL SUMMARY	217,647	41,615	15,000	16,915	15,000	- 11
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Total PARK # 2	\$ 674,533	\$ 422,097	\$ 396,147	\$ 397,397	\$ 431,696	+ 8

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

PARK # 3

Account.....	2009 ...Actual...	2010 ..Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-663-						
SALARY SUMMARY						
*1000 SALARIES	\$ 117,777	\$ 112,480	\$ 111,372	\$ 112,480	\$ 116,941	+ 3
*1010 PART-TIME SALARIES	41,611	58,000	58,000	58,000	58,000	0
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1111 SALARY SUMMARY	159,388	170,480	169,372	170,480	174,941	+ 2
BENEFITS SUMMARY						
*2010 FICA	12,229	9,848	9,897	9,848	10,323	+ 4
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	10,165	11,499	11,450	11,499	11,389	0
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2222 BENEFITS SUMMARY	22,395	21,347	21,347	21,347	21,712	+ 1
OPERATING SUMMARY						
*3000 SUPPLIES	14,113	9,893	10,000	9,893	10,000	+ 1
*3300 FUEL	1,000	4,000	4,000	4,000	4,000	0
*3950 UNIFORMS	594	612	600	612	600	- 2
*4200 COMMUNICATIONS	5,195	5,000	5,000	5,000	5,000	0
*4250 TRAVEL	0	1,000	1,000	1,000	1,000	0
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4500 R & M - BUILDINGS	19,423	10,000	10,000	10,000	10,000	0
*4510 R & M MACHINERY	4,617	6,962	8,400	6,962	8,400	+ 20
*4540 R & M VEHICLES	2,661	4,390	5,000	4,390	5,000	+ 13
*4600 RENTALS	0	500	500	500	500	0
*4860 CONTRACT SERVICES	1,647	1,000	1,000	1,000	1,000	0
*4875 SWIMMING POOL	6,010	15,000	15,000	15,000	15,000	0
*4876 AIRPORT	4,425	5,000	5,000	5,000	10,000	+ 100
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5055 OPERATING SUMMARY	59,685	63,357	65,500	63,967	70,500	+ 10
CAPITAL SUMMARY						
*5500 IMPROVEMENT	163,912	44,873	15,000	44,873	15,000	- 66
*5700 EQUIPMENT	10,109	7,270	0	7,270	0	- 100
*5701 CAPITALIZED EQUIPMENT	5,975	0	0	0	0	0
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5999 CAPITAL SUMMARY	179,996	52,143	15,000	16,533	15,000	- 9
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Total PARK # 3	\$ 421,464	\$ 307,327	\$ 271,219	\$ 272,327	\$ 282,153	+ 3

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL

PARK # 4

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-664-						
SALARY SUMMARY						
*1000 SALARIES	\$ 84,647	\$ 103,185	\$ 103,185	\$ 103,185	\$ 108,081	+ 4
*1010 PART-TIME SALARIES	23,193	22,000	22,000	22,000	27,000	+ 22
1111 SALARY SUMMARY	107,839	125,185	125,185	125,185	135,081	+ 7
BENEFITS SUMMARY						
*2010 FICA	6,130	9,577	9,577	9,577	10,334	+ 7
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	6,484	11,079	11,079	11,079	11,401	+ 2
2222 BENEFITS SUMMARY	14,614	20,656	20,656	20,656	21,735	+ 5
OPERATING SUMMARY						
*3000 SUPPLIES	5,649	9,374	10,000	9,374	10,000	+ 6
*3300 FUEL	0	500	500	500	1,000	+ 100
*3950 UNIFORMS	617	500	500	500	600	+ 20
*4200 COMMUNICATIONS	799	1,000	1,000	1,000	1,000	0
*4500 R & M - BUILDINGS	11,980	14,213	15,000	14,213	15,000	+ 5
*4510 R & M - MACHINERY	2,909	2,000	2,000	2,000	3,000	+ 50
*4540 VEHICLES	1,614	5,000	5,000	5,000	5,000	0
*4875 SWIMMING POOL	6,748	10,000	10,000	10,000	10,000	0
5055 OPERATING SUMMARY	30,315	42,587	44,000	42,587	45,600	+ 7
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	35,670	15,000	15,000	15,000	15,000	0
*5700 EQUIPMENT	10,390	1,413	0	1,413	0	- 100
*5701 CAPITALIZED EQUIPMENT	102,570	0	0	0	0	0
5999 CAPITAL SUMMARY	148,630	16,413	15,000	16,413	15,000	- 8
Total PARK # 4	\$ 301,398	\$ 204,841	\$ 204,841	\$ 204,841	\$ 217,416	+ 6

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
COUNTY EXTENSION

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-665-						
SALARY SUMMARY						
*1000 SALARIES	\$ 83,323	\$ 90,385	\$ 90,385	\$ 90,385	\$ 97,117	+ 7
1111 SALARY SUMMARY	83,323	90,385	90,385	90,385	97,117	+ 7
BENEFITS SUMMARY						
*2010 FICA	6,208	6,915	6,915	6,915	7,429	+ 7
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	4,441	7,999	7,999	7,999	8,197	+ 2
2222 BENEFITS SUMMARY	10,649	14,914	14,914	14,914	15,626	+ 4
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	4,015	2,500	2,500	2,500	2,500	0
*3301 FUEL - AG AGENT	310	6,000	6,000	6,000	6,000	0
*3302 FUEL - 4-H AGENT	212	5,950	5,950	5,950	3,000	- 49
*3303 FUEL - F&CS AGENT	1,418	4,300	4,300	4,300	4,300	0
*4200 COMMUNICATIONS	1,897	3,500	3,500	3,500	3,500	0
*4251 TRAVEL - AG AGENT	11	2,500	2,500	2,500	3,500	+ 40
*4252 TRAVEL - 4-H AGENT	0	3,000	3,000	3,000	0	- 100
*4253 TRAVEL - F&CS AGENT	1,884	2,300	2,300	2,300	3,300	+ 43
*4270 REGISTRATION FEES	706	900	900	900	900	0
*4520 R & M - OFFICE EQUIPMENT	1,773	200	200	200	200	0
*4540 R & M - VEHICLES	5,249	2,000	2,000	2,000	2,000	0
*4600 RENTALS	4,186	5,000	5,000	5,000	5,000	0
*4810 DUES/SUB	418	450	450	450	450	0
*4860 CONTRACT SERVICES	360	600	600	600	600	0
*4874 4-H ALLOWANCE	2,164	1,600	1,600	1,600	1,600	0
*4990 DEMONSTRATION SUPPLIES	1,167	1,200	1,200	1,200	1,200	0
5055 OPERATING SUMMARY	25,771	42,000	42,000	42,000	38,050	- 9
CAPITAL SUMMARY						
*5700 EQUIPMENT	6,125	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	6,125	0	0	0	0	0
Total COUNTY EXTENSION	\$ 125,868	\$ 147,299	\$ 147,299	\$ 147,299	\$ 150,793	+ 2

Budgeted Appropriations for the 2011 Fiscal Year

GENERAL
MISCELLANEOUS

Account.....	2009 ...Actual...	2010 Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 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	0	0	0	0	0	0
*4721 P.B.R.P.C./MEALS GRANT	0	0	0	0	0	0
*5410 EMS FUNDS	0	0	0	0	0	0
*5610 D.A.R.E. OFFICER	0	20,000	20,000	20,000	20,000	0
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0000 SUMMARY	142,103	163,903	163,903	163,903	163,903	0
IRAAN YOUTH CENTER SUMMARY						
*1010 PART TIME SALARIES	6,083	4,300	4,300	4,300	7,000	+ 62
*2010 F I C A	465	425	425	425	536	+ 26
*4703 IRAAN YOUTH CENTER	696	4,775	4,775	4,775	1,000	- 79
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4700 IRAAN YOUTH CENTER SUMMARY	7,244	9,500	9,500	9,500	8,536	- 10
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	\$ 154,847	\$ 178,903	\$ 178,903	\$ 178,903	\$ 177,939	0

Budgeted Appropriations for the 2011 Fiscal Year
 GENERAL
 HISTORICAL COMMISSION

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
100-696-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
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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	0
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2222 BENEFITS SUMMARY	0	0	0	0	0	0
OPERATING SUMMARY						
*3000 SUPPLIES	187	300	300	300	300	0
*3100 OFFICE SUPPLIES	584	400	400	400	400	0
*4100 PROFESSIONAL SERVICES	4,000	4,500	4,500	4,500	4,500	0
*4200 COMMUNICATIONS	827	800	800	800	800	0
*4250 TRAVEL	0	1,500	1,500	1,500	1,500	0
*4270 REGISTRATION FEES	50	600	600	600	600	0
*4300 ADVERTISING	87	500	500	500	500	0
*4500 R & M - BUILDINGS	6,278	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
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5055 OPERATING SUMMARY	12,013	11,400	11,400	11,400	11,400	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	339	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*5900 HISTORICAL MARKERS	0	1,400	1,400	1,400	1,400	0
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5999 CAPITAL SUMMARY	339	1,400	1,400	1,400	1,400	0
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Total HISTORICAL COMMISSION	\$ 12,352	\$ 12,800	\$ 12,800	\$ 12,800	\$ 12,800	0

FORT STOCKTON GOLF COURSE

2011
REVENUE

FORT STOCKTON GOLF COURSE

2011
BUDGET

Budgeted Appropriations for the 2011 Fiscal Year

FS GOLF COURSE
NON DEPARTMENTAL

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
110-409-						
BENEFITS SUMMARY						
*2020 EMPLOYEES INSURANCE	\$ 50,291	\$ 51,000	\$ 51,000	\$ 51,000	\$ 52,800	+ 3
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2222 BENEFITS SUMMARY	50,291	51,000	51,000	51,000	52,800	+ 3
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	50,000	0
*5701 CAPITALIZED EQUIPMENT	0	0	25,000	0	64,000	0
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5999 CAPITAL SUMMARY	0	0	25,000	25,000	114,000	+ 356
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Total NON DEPARTMENTAL	\$ 50,291	\$ 51,000	\$ 76,000	\$ 76,000	\$ 166,800	+ 119

Budgeted Appropriations for the 2011 Fiscal Year
 FS GOLF COURSE
 GOLF COURSE

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
110-659-						
SALARY SUMMARY						
*1000 SALARIES	\$ 186,348	\$ 189,689	\$ 189,689	\$ 189,689	\$ 197,152	+ 3
*1010 PART TIME SALARIES	12,169	17,000	17,000	17,000	17,000	0
1111 SALARY SUMMARY	198,517	206,689	206,689	206,689	214,152	+ 3
BENEFITS SUMMARY						
*2010 F I C A	14,748	15,812	15,812	15,812	16,383	+ 3
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	14,324	16,788	16,788	16,788	16,640	0
2222 BENEFITS SUMMARY	29,072	32,600	32,600	32,600	33,023	+ 1
OPERATING SUMMARY						
*3000 SUPPLIES	15,401	15,000	15,000	15,000	15,000	0
*3300 FUEL	51	10,000	10,000	10,000	10,000	0
*3950 UNIFORMS	2,826	0	0	0	2,500	0
*4200 COMMUNICATIONS	684	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	3,233	3,500	3,500	3,500	3,500	0
*4270 REGISTRATION FEES	912	1,000	1,000	1,000	1,000	0
*4400 UTILITIES	27,286	35,277	37,500	35,277	35,000	0
*4500 R&M BUILDINGS	26,010	25,000	25,000	25,000	25,000	0
*4510 R&M EQUIP.	17,154	20,000	20,000	20,000	20,000	0
*4511 R&M PARKS/GROUNDS	16,573	19,000	19,000	19,000	19,000	0
*4512 R&M PARKS/CHEMICAL	12,958	19,000	19,000	19,000	19,000	0
*4513 R&M PARKS/IRRIGATION	34,959	17,500	17,500	17,500	17,500	0
*4515 FERTILIZER	10,013	20,000	20,000	20,000	20,000	0
*4600 RENTALS	60	50	50	50	50	0
*4860 CONTRACT SERVICES	9,600	9,600	9,600	9,600	9,600	0
5055 OPERATING SUMMARY	177,721	195,927	198,150	195,927	198,150	+ 1
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	147,210	0	0	0	0	0
*5700 EQUIPMENT	1,450	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	150,095	25,127	0	25,127	0	- 100
*6310 CAPITAL LEASE DEBT	44,006	44,007	41,911	44,007	1	- 99
5999 CAPITAL SUMMARY	342,760	69,134	41,911	44,134	1	- 99
Total GOLF COURSE	\$ 748,070	\$ 504,350	\$ 479,350	\$ 479,350	\$ 445,326	- 7
Total FS GOLF COURSE	\$ 798,362	\$ 555,350	\$ 555,350	\$ 555,350	\$ 612,126	+ 10

GAS REVENUE INVESTMENT

**2011
REVENUE**

GAS REVENUE INVESTMENT

**2011
BUDGET**

AIRPORT FUND

2011
REVENUE

AIRPORT FUND

2011
BUDGET

ROAD & BRIDGE MAINTENANCE

2011
REVENUE

ROAD & BRIDGE MAINTENANCE

2011
BUDGET

Budgeted Appropriations for the 2011 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ALL PRECINCTS

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
210-620-						
BENEFITS SUMMARY						
*2020 EMPLOYEE INSURANCE	\$ 301,040	\$ 314,500	\$ 314,500	\$ 314,500	\$ 325,600	+ 3
*2040 PAYROLL CONTINGENCY	0	5,000	5,000	5,000	5,000	0
2222 BENEFITS SUMMARY	301,040	319,500	319,500	319,500	330,600	+ 3
OPERATING SUMMARY						
* CITY PAVING	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	3,181	2,500	2,500	2,500	2,500	0
*4860 CITY TRASH SERVICES	30,000	40,000	40,000	40,000	40,000	0
*4865 TRASH SERVICES	48,801	50,000	50,000	50,000	50,000	0
*4870 R&B PAVING	83,319	91,000	91,000	91,000	91,000	0
*4950 LATERAL ROADS	0	0	0	0	0	0
*4951 R&B #1 LATERAL ROADS	8,870	10,250	10,250	10,250	10,250	0
*4952 R&B #2 LATERAL ROADS	8,308	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	9,429	7,933	10,250	7,933	10,250	+ 29
*7000 CONTINGENCY	6,093	0	50,000	0	50,000	0
5055 OPERATING SUMMARY	208,250	222,183	274,500	222,183	274,500	+ 23
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5503 SOFTWARE/MAINTENANCE	0	1,000	1,000	1,000	1,000	0
*5511 IMPROVEMENTS R&B #1	123,058	200,000	200,000	200,000	225,000	+ 12
*5512 IMPROVEMENTS R&B #2	118,003	200,000	200,000	200,000	225,000	+ 12
*5513 IMPROVEMENTS R&B #3	126,265	182,190	200,000	182,190	225,000	+ 23
*5514 IMPROVEMENTS R&B #4	136,238	200,000	200,000	200,000	325,000	+ 62
*5600 ROAD IMPROVEMENTS	75,700	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	165,101	79,448	265,000	79,448	192,250	+ 141
5999 CAPITAL SUMMARY	744,366	862,637	1,066,000	869,273	1,193,250	+ 37
Total ALL PRECINCTS	\$ 1,253,656	\$ 1,404,320	\$ 1,660,000	\$ 1,410,956	\$ 1,798,350	+ 27

Budgeted Appropriations for the 2011 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 1

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
210-621-						
SALARY SUMMARY						
*1000 SALARIES	\$ 297,671	\$ 298,007	\$ 298,007	\$ 298,007	\$ 315,634	+ 5
*1010 PART-TIME SALARIES	5,880	5,500	5,500	5,500	5,500	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	12,000	+ 66
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1111 SALARY SUMMARY	310,751	310,707	310,707	310,707	333,134	+ 7
BENEFITS SUMMARY						
*2010 FICA	23,211	23,769	23,769	23,769	25,118	+ 5
*2020 EMPLOYEE INS	0	0	0	0	0	0
*2030 RETIREMENT	22,802	27,498	27,498	27,498	27,711	0
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2222 BENEFITS SUMMARY	46,013	51,267	51,267	51,267	52,829	+ 3
OPERATING SUMMARY						
*3000 SUPPLIES	11,103	6,471	7,500	6,471	8,000	+ 23
*3100 OFFICE SUPPLIES	2,485	1,000	1,000	1,000	1,000	0
*3300 FUEL	40,349	50,000	50,000	50,000	50,000	0
*3950 UNIFORMS	1,567	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	3,569	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	879	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	530	600	600	600	600	0
*4500 R & M BUILDINGS	183	1,500	1,500	1,500	1,500	0
*4510 R & M - MACHINERY	23,677	15,000	15,000	15,000	15,000	0
*4520 R & M OFFICE EQUIPMENT	1,217	600	600	600	600	0
*4540 R & M - VEHICLES	6,846	8,500	8,500	8,500	8,500	0
*4590 R & M MISCELLANEOUS	0	200	200	200	200	0
*4600 RENTALS	16,347	4,500	4,500	4,500	2,500	- 44
*4810 DUES/SUBSCRIPTIONS	83	100	100	100	100	0
*4860 CONTRACT SERVICES	0	300	300	300	300	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	108,835	95,271	96,300	95,271	94,800	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5600 ROAD IMPROVEMENTS	30,600	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	600	1,030	0	1,030	0	- 100
*5701 CAPITALIZED EQUIPMENT	349,369	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	380,569	21,030	20,000	21,030	20,000	- 4
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Total ROAD & BRIDGE # 1	\$ 846,168	\$ 478,274	\$ 478,274	\$ 478,274	\$ 500,763	+ 4

Budgeted Appropriations for the 2011 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 2

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
210-622-						
SALARY SUMMARY						
*1000 SALARIES	\$ 253,899	\$ 257,302	\$ 257,302	\$ 257,302	\$ 269,971	+ 4
*1010 PART TIME SALARIES	12,852	14,000	14,000	14,000	14,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	12,000	+ 66
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1111 SALARY SUMMARY	273,951	278,502	278,502	278,502	295,971	+ 6
BENEFITS SUMMARY						
*2010 FICA	20,463	21,306	21,306	21,306	22,275	+ 4
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	19,449	24,648	24,648	24,648	24,575	0
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2222 BENEFITS SUMMARY	39,912	45,954	45,954	45,954	46,850	+ 1
OPERATING SUMMARY						
*3000 SUPPLIES	13,504	10,000	10,000	10,000	10,000	0
*3100 OFFICE SUPPLIES	2,906	2,500	2,500	2,500	2,500	0
*3300 FUEL	33,998	50,000	50,000	50,000	45,000	- 10
*3950 UNIFORMS	1,364	1,320	1,320	1,320	1,320	0
*4200 COMMUNICATIONS	4,429	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	5,528	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	1,405	1,500	1,500	1,500	1,500	0
*4500 R & M BUILDINGS	723	5,988	1,500	5,988	1,500	- 74
*4510 R & M - MACHINERY	13,364	6,000	6,000	6,000	6,000	0
*4520 R & M - OFFICE EQUIPMENT	0	300	300	300	300	0
*4540 R & M - VEHICLES	12,960	15,000	15,000	15,000	15,000	0
*4600 RENTALS	2,568	2,500	2,500	2,500	2,000	- 20
*4810 DUES/SUBSCRIPTIONS	60	250	250	250	150	- 40
*4860 CONTRACT SERVICES	1,005	3,000	3,000	3,000	3,000	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	93,814	103,358	98,870	103,358	93,270	- 9
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	1,800	2,000	1,800	1,800	0
*5600 ROAD IMPROVEMENTS	19,392	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	5,284	200	0	200	0	- 100
*5701 CAPITALIZED EQUIPMENT	23,148	180,089	0	180,089	0	- 100
*6310 CAPITAL LEASE DEBT	57,725	57,726	57,726	57,726	57,726	0
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5999 CAPITAL SUMMARY	105,549	259,815	79,726	259,815	79,526	- 69
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Total ROAD & BRIDGE # 2	\$ 513,226	\$ 687,629	\$ 503,052	\$ 687,629	\$ 515,617	- 25

Budgeted Appropriations for the 2011 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 3

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
210-623-						
SALARY SUMMARY						
*1000 SALARIES	\$ 272,396	\$ 286,463	\$ 283,475	\$ 286,463	\$ 299,692	+ 4
*1010 PART TIME SALARIES	3,418	10,000	10,000	10,000	10,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	12,000	+ 66
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1111 SALARY SUMMARY	283,014	303,663	300,675	303,663	321,692	+ 5
BENEFITS SUMMARY						
*2010 FICA	20,725	23,002	23,002	23,002	24,242	+ 5
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	21,303	25,973	25,973	25,973	26,746	+ 2
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2222 BENEFITS SUMMARY	42,028	48,975	48,975	48,975	50,988	+ 4
OPERATING SUMMARY						
*3000 SUPPLIES	19,851	12,000	12,000	12,000	12,000	0
*3100 OFFICE SUPPLIES	2,031	2,000	2,000	2,000	2,000	0
*3300 FUEL	42,468	50,000	50,000	50,000	50,000	0
*3950 UNIFORMS	837	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	5,804	6,000	6,000	6,000	6,000	0
*4250 TRAVEL	3,135	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	540	400	400	400	400	0
*4500 R & M BUILDINGS	2,262	12,520	15,000	12,520	15,000	+ 19
*4510 R & M - MACHINERY	30,458	24,221	25,000	24,221	25,000	+ 3
*4520 R & M - OFFICE EQUIPMENT	856	1,000	1,000	1,000	1,000	0
*4540 R & M - VEHICLES	3,233	8,000	8,000	8,000	8,000	0
*4600 RENTALS	130	685	1,000	685	1,000	+ 45
*4810 DUES & SUBSCRIPTIONS	293	200	200	200	200	0
*4860 CONTRACT SERVICES	6,879	1,000	1,000	1,000	1,000	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	118,777	121,026	124,600	121,359	124,600	+ 2
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	1,690	5,462	3,000	5,462	3,000	- 45
*5600 ROAD IMPROVEMENTS	20,131	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	9,201	1,112	0	1,112	0	- 100
*5701 CAPITALIZED EQUIPMENT	159,561	17,810	0	17,810	0	- 100
*6310 CAPITAL LEASE DEBT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	190,583	44,384	23,000	37,416	23,000	- 38
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Total ROAD & BRIDGE # 3	\$ 634,401	\$ 518,049	\$ 497,250	\$ 511,413	\$ 520,280	+ 1

Budgeted Appropriations for the 2011 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 4

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
210-624-						
SALARY SUMMARY						
*1000 SALARIES	\$ 300,013	\$ 339,213	\$ 339,213	\$ 339,213	\$ 361,671	+ 6
*1010 PART TIME SALARIES	24,189	10,000	10,000	10,000	10,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	12,000	+ 66
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1111 SALARY SUMMARY	331,402	356,413	356,413	356,413	383,671	+ 7
BENEFITS SUMMARY						
*2010 FICA	24,598	27,266	27,266	27,266	28,984	+ 6
*2020 EMPLOYEE INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	23,057	31,543	31,543	31,543	31,977	+ 1
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2222 BENEFITS SUMMARY	47,655	58,809	58,809	58,809	60,961	+ 3
OPERATING SUMMARY						
*3000 SUPPLIES	19,927	10,260	11,000	10,260	11,000	+ 7
*3100 OFFICE SUPPLIES	1,045	1,000	1,000	1,000	1,000	0
*3300 FUEL	49,223	50,000	50,000	50,000	50,000	0
*3950 UNIFORMS	1,675	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	3,051	5,000	5,000	5,000	5,000	0
*4250 TRAVEL	517	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	160	1,000	1,000	1,000	1,000	0
*4500 R&M BUILDINGS	2,427	8,011	10,000	8,011	10,000	+ 24
*4510 R & M MACHINERY	27,001	19,889	20,000	19,889	20,000	0
*4520 R & M OFFICE EQUIP.	215	516	1,200	516	1,200	+ 132
*4540 R & M - VEHICLES	12,263	15,000	15,000	15,000	15,000	0
*4590 R & M - MISCELLANEOUS	150	100	100	100	100	0
*4600 RENTALS	3,937	55,700	3,000	55,700	3,000	- 94
*4860 CONTRACT SERVICES	4,235	4,406	1,000	4,406	5,000	+ 13
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5055 OPERATING SUMMARY	125,825	174,383	121,800	174,383	125,800	- 27
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	3,466	7,000	7,000	7,000	7,000	0
*5600 ROAD IMPROVEMENTS	22,714	17,117	20,000	17,117	20,000	+ 16
*5700 EQUIPMENT	4,952	2,617	0	2,617	0	- 100
*5701 CAPITALIZED EQUIPMENT	241,169	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	13,739	0	0	0	0	0
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5999 CAPITAL SUMMARY	286,040	26,734	27,000	26,734	27,000	0
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Total ROAD & BRIDGE # 4	\$ 790,922	\$ 616,339	\$ 564,022	\$ 616,339	\$ 597,432	- 3

COUNTY RECORDS MANAGEMENT

2011
REVENUE

COUNTY RECORDS MANAGEMENT

2011
BUDGET

**COUNTY CLERK
RECORDS
MANAGEMENT**

**2011
REVENUE**

**COUNTY CLERK
RECORDS
MANAGEMENT**

**2011
BUDGET**

**DISTRICT CLERK
RECORDS
MANAGEMENT**

**2011
REVENUE**

**DISTRICT CLERK
RECORDS
MANAGEMENT**

**2011
BUDGET**

TECHNOLOGY FUND

2011
REVENUE

TECHNOLOGY FUND

2011
BUDGET

**COUNTY CLERK
ARCHIVES**

**2011
REVENUE**

**COUNTY CLERK
VITAL STATISTICS**

**2011
REVENUE**

COURTHOUSE SECURITY

2011
REVENUE

COURTHOUSE SECURITY

2011
BUDGET

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

**2011
REVENUE**

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

**2011
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	630,000.00	0.00	0.00	0.00
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>7,160,000.00</u>	<u>1,370,000.00</u>	<u>57,943.76</u>	<u>19,828.13</u>

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

**2011
REVENUE**

GENERAL OBLIGATIONS
SERIES/08
I & S

2011
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	\$ -	\$ -	\$ -
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>\$955,000.00</u>	<u>\$4,045,000.00</u>	<u>\$259,607.25</u>	<u>\$196,707.50</u>

CO SERIES/02
I & S

2011
REVENUE

CO SERIES/02
I & S

2011
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	\$ -	\$ -	\$ -
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>\$ 1,485,000.00</u>	<u>\$ 3,915,000.00</u>	<u>\$ 411,342.50</u>	<u>\$ 317,882.50</u>

TAX NOTES
SERIES/05

2011
REVENUE

TAX NOTES
SERIES/05

2011
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	\$ -	\$ -	\$ -
2/1/2011	\$ -	\$ 570,000.00	\$ 20,090.00	\$ 10,115.00
2/1/2012	\$ -	\$ 595,000.00	\$ 10,115.00	\$ -
TOTAL	<u>\$2,585,000.00</u>	<u>\$1,165,000.00</u>	<u>\$30,205.00</u>	<u>\$10,115.00</u>

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

**2011
REVENUE**

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

**2011
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	\$ -	\$ -	\$ -
2/1/2011	\$ -	\$ 1,225,000.00	\$ 53,337.50	\$ 27,306.25
2/1/2012	\$ -	\$ 1,285,000.00	\$ 27,306.25	\$ -
TOTAL	\$ 2,950,000.00	\$ 2,510,000.00	\$ 80,643.75	\$ 27,306.25

**CAPITAL
IMPROVEMENT
&
EQUIPMENT**

**2011
REVENUE**

**CAPITAL
IMPROVEMENT
&
EQUIPMENT**

**2011
BUDGET**

Budgeted Appropriations for the 2011 Fiscal Year
 CAPITAL IMPR/EQUIPMENT FUND
 COUNTY

Account.....	2009 ...Actual...	2010 Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
700-511-						
CAPITAL SUMMARY						
*5260 LEASE CONTRACT	\$ 0	\$ 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
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total COUNTY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

Budgeted Appropriations for the 2011 Fiscal Year

CAPITAL IMPR/EQUIPMENT FUND

700

Account.....	2009 ...Actual...	2010 ..Est Actual..	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
700-700-						
TRANSFER OUT						
*9000 TRANSFER OUT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
0000 TRANSFER OUT	0	0	0	0	0	0
Total 700	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Total CAPITAL IMPR/EQUIPMENT FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

EMPLOYEE HEALTH BENEFIT FUND

2011
REVENUE

EMPLOYEE HEALTH BENEFIT FUND

2011
BUDGET

Budgeted Appropriations for the 2011 Fiscal Year
 EMPLOYEES HEALTH BENEFIT FUND
 HEALTH

Account.....	2009 ...Actual...	2010 .Est Actual.	2010 Orig Budget.	2010 .Cur Budget.	2011 Appr Budget.	% Chg Budget
991-630-						
HEALTH						
*0405 HEALTH/DENTAL CLAIMS	\$ 2,295,616	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	0
*0406 PRESCRIPTIONS CLAIMS	845,004	1,050,000	1,050,000	1,050,000	1,050,000	0
ADMINISTRATION						
*0411 HEALTH	697,243	755,000	755,000	755,000	950,000	+ 25
*0412 DENTAL	62,906	32,000	32,000	32,000	28,500	- 10
*0413 LIFE	17,696	22,000	22,000	22,000	28,500	+ 29
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0410 ADMINISTRATION	777,845	809,000	809,000	809,000	1,007,000	+ 24
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0400 HEALTH	3,918,465	4,459,000	4,459,000	4,459,000	4,657,000	+ 4
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Total HEALTH	\$ 3,918,465	\$ 4,459,000	\$ 4,459,000	\$ 4,459,000	\$ 4,657,000	+ 4

