HARTLEY COUNTY 2008-2009



ADOPTED BUDGET

HARTLEY COUNTY 2008-2009 BUDGET BUDGET CERTIFICATION

STATE OF TEXAS

COUNTY OF HARTLEY

We, Ronnie Gordon, County Judge, Diane Thompson, District and County Clerk, Dinkie Parman, County Treasurer, Hartley County, do hereby certify that the attached budget is a true and correct copy of the budget adopted by the Hartley County Commissioners on September 8, 2008, as the same appears on file in the office of the District and County Clerk of said county.

Ronnie Gordon, County Judge

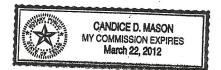
Diane Thompson, District and County Clerk

Dinkie Parman, County Treasurer

SUBSCRIBED AND SWORN before me, the undersigned authority this 12 Day of September 2008

NOTARY PUBLIC, STATE OF TEXAS

HARTLEY COUNTY



List of Names and Titles of Elected and Appointed Officials

Ronnie Gordon

Franky Scott

Diane Thompson

Dinkie Parman

Shane Turner

David Vincent

Jim Hill

Chad Hicks

Robert (Butch) Owens

Edwyna Womble

C. J. Kuper

County Judge

Sheriff

District / County Clerk

Treasurer

County Attorney

Commissioner Precinct #1

Commissioner Precinct #2

Commissioner Precinct #3

Commissioner Precinct #4

Justice of the Peace

Constable

HARTLEY COUNTY 2007-2008 BUDGET TAX VALUATIONS

ASSESS VALUATION 100 %

\$509,723,893.00

Taxes Levy on each \$100.00 Assess value

M & O

0.3065

S & I

0.035808

Total County Taxes Levied

\$1,744,825.66

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GENERAL FUND

BEGINNING FUND BALANCE TRANSFER TO ROAD & BRIDGE FUND BALANCE	\$400,000.00 BUDGET DIFFERENCE \$200,000.00 \$200,000.00	\$19,962.54
ESTIMATED REVENUE TOTAL	\$2,023,722.33 \$2,223,722.33	
ESTIMATED EXPENDITURES ENDING FUND BALANCE	\$2,003,759.79 \$219,962.54	

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ESTIMATED REVENUES	BUDGET 07-08	6-MONTHS	BUDGET 08-09
TAX COLLECTIONS	\$1,416,252.34	\$1,397,662.33	\$1,550,000.00
DELINQUENT TAXES	\$10,000.00	\$14,113.70	\$10,000.00
NON-RENDITION FEE-HCAD	\$300.00	\$237.92	\$300.00
MIXED BEVERAGE TAXES	\$1,000.00	\$1,103.17	\$1,000.00
FEES COURT COST	\$25,000.00	\$17,407.18	\$25,000.00
FEES COUNTY JUDGE	\$100.00	\$26.00	\$100.00
FEES COUNTY SHERIFF	\$14,000.00	\$11,382.73	\$17,000.00
FEES COUNTY ATTORNEY	\$1,500.00	\$794.88	\$1,500.00
FEES COUNTY CLERK	\$40,000.00	\$25,892.72	\$45,000.00
FEES TAX COLLECTOR	\$12,000.00	\$7,549.40	\$12,000.00
FEES LAW LIBRARY	\$2,000.00	\$980.00	\$2,000.00
FEES DISTRICT ATTORNEY	\$1,500.00	\$1,777.54	\$1,500.00
FEES JUSTICE OF PEACE	\$15,000.00	\$19,770.64	\$20,000.00
FEES JURY	\$5,000.00	\$1,029.33	\$5,000.00
FEES TIME PAYMENT	\$1,000.00	\$481.43	\$1,000.00
FINES COUNTY CLERK	\$37,000.00	\$17,848.75	\$37,000.00
FINES JUSTICE OF PEACE	\$166,000.00	\$82,057.13	\$166,000.00
FORFEITURES-BONDS	\$1,000.00	\$500.00	\$1,000.00
INTEREST EARNED	\$25,000.00	\$11,526.36	\$20,000.00
PENALTY & INTEREST	\$7,500.00	\$7,140.41	\$7,500.00
MISCELLANEOUS & FAX	\$500.00	-\$187.78	\$500.00
LEOSE-ANNUAL ALLOCATION	\$900.00	\$885.63	\$900.00
OTHER REVENUES	\$1,000.00	\$5,053.80	\$1,000.00
GRANT STEP	\$16,565.68	\$4,204.33	\$17,075.00
GRANT-INDIGENT DEFENSE	\$7,500.00	\$3,763.00	\$7,500.00
GRANT PRPC	\$0.00	\$0.00	\$0.00
SEPTIC SYSTEM INSPECTIONS	\$4,500.00	\$2,320.00	\$4,500.00
STATE SUPPLEMENT-CO. ATTORNEY	\$19,862.22	\$0.00	\$20,833.33
STATE SUPPLEMENT-CO. JUDGE	\$15,000.00	\$10,800.15	\$15,000.00
CITY OF CHANNING	\$7,200.00	\$3,600.00	\$7,200.00
INSURANCE CREDITS	\$12,507.00	\$7,295.75	\$26,314.00
TOTAL REVENUES	\$1,866,687.24	\$1,657,016.50	\$2,023,722.33

HARTLEY COUNTY 2008-09 ADOPTED BUDGET EXPENDITURES BY DEPT

ADMINISTRATION	BUDGET 07-08	6-MONTHS	BUDGET 08-09
COUNTY TREASURER	\$62,936.98	\$30,863.35	\$66,119.57
DISTRICT & COUNTY CLERK	\$108,429.48	\$51,107.53	\$131,655.12
ADMINISTRATIVE	\$116,300.00	\$54,604.08	\$111,660.00
TAX COLLECTOR	\$142,764.55	\$70,489.10	\$150,678.96
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JUDICIAL			
COUNTY JUDGE	\$96,700.48	\$46,572.03	\$101,240.88
COUNTY ATTORNEY	\$95,596.00	\$46,880.43	\$100,580.81
JUSTICE OF THE PEACE	\$102,216.05	\$48,776.69	\$107,711.60
DISTRICT JUDGE	\$20,837.37	\$9,775.89	\$24,596.20
DISTRICT ATTORNEY	\$39,072.08	\$19,094.26	\$41,691.14
JUDICIAL	\$79,820.00	\$33,559.22	\$79,870.00
DUDI IO EA OU ITIES			
PUBLIC FACILITIES			
BUILDING OPERATIONS	\$58,185.78	\$27,864.48	\$63,662.43
RITA BLANCA LAKE	\$30,000.00	\$30,000.00	\$30,000.00
LANDFILL OPERATIONS	\$500.00	\$11,242.00	\$2,000.00
PUBLIC SAFETY			
SHERIFF'S DEPARTMENT	¢220.740.00	0450 000 00	
FIRE PROTECTION	\$328,748.38	\$159,209.25	\$359,357.32
AMBULANCE SERVICE	\$79,400.00	\$33,866.00	\$94,000.00
PROBATION	\$14,500.00	\$15,089.25	\$18,500.00
FROBATION	\$34,155.40	\$2,498.77	\$35,218.60
PUBLIC SERVICE	\$24,250.00	\$15,592.97	\$28,750.00
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CAPITAL OUTLAY	\$34,000.00	\$24,000.00	\$38,000.00
BI-COUNTY			
DALLAM/HARTLEY CO JAIL	0004.000		
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EXTENSION SERVICE	\$89,199.85	\$35,922.30	\$91,551.80
BI-COUNTY LIBRARY	\$51,120.81	\$24,197.49	\$53,891.30
VETERANS SERVICE	\$8,620.85	\$4,010.90	\$9,024.07
TOTAL EXPENDITURES	\$1,841,354.05	¢040,240,00	#0.000 TEO ==
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ADMINISTRATION

COUNTY TREASURER	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-TREASURER	\$36,900.00	\$18,450.00	\$38,745.00
SALARY-ADMIN. ASSISTANCE	\$2,790.00	\$1,395.00	\$2,929.50
FICA	\$3,321.63	\$1,670.31	\$3,487.21
HEALTH/DENTAL/LIFE	\$7,348.00	\$3,673.50	\$7,507.50
TCDRS-RETIREMENT/GTL	\$3,597.35	\$1,834.25	\$3,790.35
VEHICLE ALLOWANCE	\$2,500.00	\$1,169.96	\$2,500.00
LONGEVITY-TREASURER	\$1,230.00	\$0.00	\$1,410.00
OFFICE EXPENSE	\$1,200.00	\$1,023.76	\$1,200.00
TELEPHONE	\$50.00	\$6.80	\$50.00
SEMINARS AND C.E.	\$3,000.00	\$859.77	14 - Marian Marian - Anni - An
COMPUTER EXPENSE	\$1,000.00		\$3,500.00
TOTAL EXPENDITURES		\$780.00	\$1,000.00
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DISTRICT & COUNTY CLERK	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-CLERK	\$36,900.00	\$18,450.00	\$38,745.00
SALARY-DEPUTY	\$27,900.00	\$13,950.00	\$29,295.00
SALARY-EXTRA HELP	\$4,000.00	\$712.33	\$12,400.00
FICA	\$5,616.63	\$2,391.33	\$6,531.19
HEALTH/DENTAL/LIFE	\$13,360.00	\$6,679.08	\$13,650.00
TCDRS-RETIREMENT/GTL	\$6,082.85	\$2,877.62	\$7,098.93
VEHICLE ALLOWANCE	\$2,500.00	\$1,249.96	\$2,500.00
LONGEVITY-CLERK	\$2,120.00	\$1,020.00	\$2,360.00
LONGEVITY-DEPUTY	\$0.00	\$0.00	\$75.00
ELECTION EXPENSE	\$0.00	\$0.00	\$8,500.00
OFFICE EXPENSE	\$2,800.00	\$2,289.58	\$2,800.00
TELEPHONE	\$100.00	\$55.97	\$150.00
SEMINAR & C.E.	\$3,000.00	\$180.30	\$3,500.00
MICRO FILMING	\$4,000.00	\$1,251.36	\$4,000.00
VITAL STATISTICS	\$50.00	\$0.00	\$50.00
TOTAL EXPENDITURES	\$108,429.48	\$51,107.53	\$131,655.12
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ADMINISTRATIVE	BUDGET 07-08	6-MONTHS	BUDGET 08-09
WORKERS COMPENSATION	\$14,000.00	\$5,675.50	\$14,000.00
PUBLIC OFFICIAL LIABILITY	\$6,000.00	\$0.00	\$6,000.00
GENERAL LIABILITY	\$6,000.00	\$0.00	\$6,000.00
LAW ENFORCEMENT LIABILITY	\$10,000.00	\$4,983.00	\$7,000.00
SAFETY PROGRAM	\$800.00	\$578.88	\$1,000.00
COPY MACHINE	\$5,000.00	\$3,187.43	\$5,000.00
COURTHOUSE, PCT. BUILDING-SUPPLIES		\$685.01	\$4,000.00
NEWSPAPER & PUBLICATION	\$500.00	\$0.00	\$500.00
AUDIT FEE	\$9,000.00	\$11,156.94	\$11,500.00
COUNTY POSTAGE	\$7,000.00	\$5,146.54	\$8,000.00
LEGAL NOTICE	\$1,000.00	\$217.05	\$1,000.00
OFFICE EQUIPMENT REPAIRS	\$4,000.00	\$2,640.72	\$4,000.00
HEALTH INSRETIREES	\$3,000.00	\$299.00	\$9,060.00
BOND PREMIUMS	\$2,500.00	\$71.00	\$2,500.00
ASSOCIATION DUES	\$3,000.00	\$1,517.96	\$3,000.00
PROPERTY INSURANCE	\$17,950.00	\$10,229.00	\$15,000.00
VEHICLE INSURANCE	\$6,000.00	\$0.00	\$6,000.00
ELECTIONS	\$10,000.00	\$4,610.73	\$0.00
DRUG TESTING	\$1,000.00	\$130.00	\$1,000.00
SEPTIC INSPECTION TRAINING	\$1,000.00	\$451.00	\$1,000.00
FORENSIC SERVICES	\$4,000.00	\$2,800.00	\$5,000.00
HAVA ELECTION EQUIPMENT	\$0.00	\$0.00	\$0.00
BANKING FEES	\$550.00	\$224.32	\$1,100.00
TOTAL EXPENDITURES	\$116,300.00	\$54,604.08	\$111,660.00

TAX COLLECTOR	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-DEPUTY	\$27,900.00	\$13,950.00	\$29,295.00
SALARY-DEPUTY	\$27,900.00	\$13,950.00	\$29,295.00
SALARY-EXTRA HELP	\$4,000.00	\$1,519.70	\$6,000.00
FICA	\$4,807.26	\$2,267.87	\$5,210.03
HEALTH/DENTAL/LIFE	\$13,360.00	\$6,451.20	\$13,650.00
TCDRS-RETIREMENT/GTL	\$5,206.29	\$2,511.05	\$5,662.93
LONGEVITY-DEPUTY (DALHART)	\$3,040.00	\$1,500.00	\$3,290.00
LONGEVITY DEPUTY (CHANNING)	\$0.00	\$0.00	\$225.00
OFFICE EXPENSE	\$1,500.00	\$1,592.47	\$3,000.00
APPRAISAL DISTRICT	\$55,051.00	\$26,746.81	\$55,051.00
TOTAL EXPENDITURES	\$142,764.55	\$70,489.10	\$150,678.96

JUDICIAL

SALARY-JUDGE \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPPLEMENT \$15,000.00 \$7,500.00 \$15,000.00 SALARY-ADMIN. ASSISTANCE \$13,950.00 \$5,075.00 \$14,647.50 FICA \$5,475.49 \$2,738.97 \$5,709.71 HEALTH/DENTAL/LIFE \$10,020.00 \$5,009.28 \$10,237.50 TODRS-RETIREMENT/GTL \$5,929.99 \$2,925.08 \$6,206.11 VEHICLE ALLOWANCE \$3,000.00 \$1,500.00 \$3,000.10 LONGEVITY-JUDGE \$2,100.00 \$0.00 \$2,340.00 LONGEVITY-JUDGE \$2,100.00 \$0.00 \$2,340.00 LONGEVITY-JUDGE \$2,000.00 \$0.00 \$3,000.01 CELL PHONE EXPENSE \$8600.00 \$300.00 \$305.00 OFFICE EXPENSE \$500.00 \$11,12 \$200.00 OFFICE EXPENSE \$500.00 \$131,55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$3839.03 \$3,500.00 TOTAL EXPENDITURES \$96,700.48 \$46,572.03 \$101,240.88 COUNTY ATTORNEY BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,680.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 FICA \$5,387.30 \$2,628.06 \$5,680.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 COMPUTE RETIREMENT/GTL \$5,834.48 \$3,033.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 STODRS-RETIREMENT/GTL \$5,834.48 \$3,033.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 SEMINARS &C.E. \$2,000.00 \$11,240.98 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-JP. \$36,900.00 \$10,246.68 \$2,500.00 COMPUTER EXPENSE \$1,500.00 \$10,246.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$33,745.00 COMPUTER EXPENSE \$1,500.00 \$10,246.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$33,745.00 COMPUTER EXPENSE \$1,500.00 \$10,246.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$33,745.00 COMPUTER EXPENSE \$1,500.00 \$10,246.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$33,745.00 COMPUTER EXPENSE \$1,500.00 \$10,246.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$10,246.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$10,246.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$10,246.68 \$2,500.00 TOTAL EXPENDE \$1,400.00 \$50.20 \$30.00 SEMINARS &C.E. \$2,500.00 \$50.	COUNTY JUDGE	BUDGET 07-08	6-MONTHS	BUDGET 08-09
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FICA	SALARY-ADMIN. ASSISTANCE	\$13,950.00		
HEALTH/DENTAL/LIFE \$10,020.00 \$5,009.28 \$10,237.50 TCDRS-RETIREMENT/GTL \$5,929.99 \$2,925.08 \$6,206.11 VEHICLE ALLOWANCE \$3,000.00 \$1,500.00 \$3,000.00 LONGEVITY-JUDGE \$2,100.00 \$0.00 \$2,340.00 LONGEVITY-JUDGE \$2,100.00 \$0.00 \$3,000.00 \$2,340.00 LONGEVITY-JUDGE \$2,000.00 \$30.00 \$305.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 STELEPHONE \$200.00 \$21.12 \$200.00 OFFICE EXPENSE \$500.00 \$313.55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00 SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00 TOTAL EXPENDITURES \$96,700.48 \$46,572.03 \$101,240.88 S46,572.03 \$101,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,748.00 \$11,749.0	FICA	\$5,475.49		
TCDRS-RETIREMENT/GTL \$5,929.99 \$2,925.08 \$6,206.11 VEHICLE ALLOWANCE \$3,000.00 \$1,500.00 \$3,000.00 LONGEVITY-JUDGE \$2,100.00 \$0.00 \$2,340.00 LONGEVITY-JUDGE \$2,250.00 \$0.00 \$305.00 CELL PHONE EXPENSE \$600.00 \$21.12 \$200.00 STELEPHONE \$200.00 \$21.12 \$200.00 OFFICE EXPENSE \$500.00 \$313.55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00 SEMINARS AND C.E. \$3,000.00 \$318.450.00 \$313.55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$318.450.00 \$31.240.88 SEMINARS AND C.E. \$3,000.00 \$18,465.00 \$31.240.88 SEMINARS AND C.E. \$3,000.00 \$18,465.00 \$31.240.88 SEMINARS AND C.E. \$3,000.00 \$18,465.00 \$31.748.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$31,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,688.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 COFFICE EXPENSE \$1,000.00 \$0.00 \$10,000 \$1,000.00 SEMINARS &C.E. \$2,000.00 \$1,240.96 \$2,500.00 TLEPHONE \$100.00 \$0.00 \$10,000.00 SEMINARS &C.E. \$2,000.00 \$1,500.00 \$30.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$1,500.00 \$20.00 \$	HEALTH/DENTAL/LIFE	\$10,020.00		2.2
VEHICLE ALLOWANCE \$3,000.00 \$1,500.00 \$3,000.00 LONGEVITY-JUDGE \$2,100.00 \$0.00 \$2,340.00 LONGEVITY-ADMIN. ASSISTANCE \$25.00 \$0.00 \$300.00 \$300.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$800.00 TELEPHONE \$200.00 \$21.12 \$200.00 OFFICE EXPENSE \$500.00 \$313.55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00 TOTAL EXPENDITURES \$96,700.48 \$46,572.03 \$101,240.89 \$101,240.89 \$1	TCDRS-RETIREMENT/GTL		21 45	
LONGEVITY-JUDGE \$2,100.00 \$0.00 \$2,340.00 LONGEVITY-ADMIN. ASSISTANCE \$25.00 \$0.00 \$305.00 \$305.00 \$600.00 \$305.00 \$600.00 \$20.00 \$600	VEHICLE ALLOWANCE			
LONGEVITY-ADMIN. ASSISTANCE \$25.00 \$0.00 \$305.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 OFFICE EXPENSE \$500.00 \$313.55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00 TOTAL EXPENDITURES \$96,700.48 \$46,572.03 \$101,240.88 COUNTY ATTORNEY \$96,700.48 \$46,572.03 \$101,240.88 COUNTY ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833,745.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 FICA \$5,387.30 \$2,628.06 \$5,668.37 TEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TODRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OF	LONGEVITY-JUDGE		i .	
CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$200.00 \$21.12 \$200.00 OFFICE EXPENSE \$500.00 \$313.55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00 TOTAL EXPENDITURES \$96,700.48 \$46,572.03 \$101,240.88 COUNTY ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPLEMENT \$19,862.22 \$9,931.08 \$22,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$0.00 \$1,000.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 SEMINARS & C.E.	LONGEVITY-ADMIN. ASSISTANCE			
TELEPHONE	CELL PHONE EXPENSE	\$600.00		
OFFICE EXPENSE \$500.00 \$313.55 \$750.00 SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00 TOTAL EXPENDITURES \$96,700.48 \$46,572.03 \$101,240.88 COUNTY ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN, ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TODRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,000.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES <td></td> <td>\$200.00</td> <td></td> <td></td>		\$200.00		
SEMINARS AND C.E. \$3,000.00 \$839.03 \$3,500.00	OFFICE EXPENSE	\$500.00		
COUNTY ATTORNEY BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,550.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,246.8 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$13,950.00 \$29,295.00 SALARY-J.P. \$36,900.00 \$13,450.00 \$38,745.00 SALARY-SCE CLERK	SEMINARS AND C.E.	\$3,000.00		
COUNTY ATTORNEY BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,500.00 \$302.97 \$1,000.00 OFFICE EXPENSE \$1,500.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,000.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$36,900.00 \$18,450.00 \$38,745.00 SALARY-J.P. \$36,900.00 \$13,950.00 \$29,250.00 SALARY-SETRA HELP <td>TOTAL EXPENDITURES</td> <td>\$96,700.48</td> <td></td> <td></td>	TOTAL EXPENDITURES	\$96,700.48		
SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$33,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$1,000.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$38,745.00 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-SFICE CLERK \$27,900.00 \$13,450.00 \$29,295.00 SALARY-STICE CLERK				
SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$33,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$1,000.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$33,745.00 SALARY-J.P. \$36,900.00 \$18,450.00 \$33,745.00 SALARY-SFICE CLERK \$27,900.00 \$13,450.00 \$29,295.00 SALARY-STICE CLERK				9
SALARY-ATTORNEY \$36,900.00 \$18,450.00 \$38,745.00 STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,7180.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$1,000.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$33,745.00 SALARY-J.P. \$36,900.00 \$13,450.00 \$32,929.00 SALARY-SFICE CLERK \$27,900.00 \$13,450.00 \$29,295.00 SALARY-EXTRA HELP	COUNTY ATTORNEY	BUDGET 07-08	6-MONTHS	BUDGET 08-09
STATE SUPPLEMENT \$19,862.22 \$9,931.08 \$20,833.33 SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$0.00 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$1,000.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$18,450.00 \$387,45.00 SALARY-J.P. \$36,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 </td <td>SALARY-ATTORNEY</td> <td></td> <td></td> <td></td>	SALARY-ATTORNEY			
SALARY-ADMIN. ASSISTANCE \$11,160.00 \$5,580.00 \$11,718.00 FICA \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE	STATE SUPPLEMENT		22 Val. No. 15 No.	- 15
FICA HEALTH/DENTAL/LIFE \$5,387.30 \$2,628.06 \$5,668.37 HEALTH/DENTAL/LIFE \$9,352.00 \$4,675.38 \$9,555.00 TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$10.00 \$1,000 \$1,500.00 TELEPHONE \$100.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 SALARY-J.P. \$36,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,380.00 \$6,249.60 \$13,460.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$100.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$300.00 \$100	SALARY-ADMIN. ASSISTANCE	\$11,160.00	N (2	
HEALTH/DENTAL/LIFE	FICA	\$5,387.30		
TCDRS-RETIREMENT/GTL \$5,834.48 \$3,038.30 \$6,161.11 LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-GFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TODRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWA	HEALTH/DENTAL/LIFE	\$9,352.00		
LONGEVITY-ATTORNEY \$0.00 \$0.00 \$300.00 VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$345.00 LONGEVITY-JUDGE	TCDRS-RETIREMENT/GTL			
VEHICLE ALLOWANCE \$2,500.00 \$1,249.96 \$2,500.00 OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1500.00 TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-GFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$330.00 CELL PHONE EXPENSE <	LONGEVITY-ATTORNEY	\$0.00		
OFFICE EXPENSE \$1,000.00 \$302.97 \$1,000.00 COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE <t< td=""><td>VEHICLE ALLOWANCE</td><td>\$2,500.00</td><td></td><td></td></t<>	VEHICLE ALLOWANCE	\$2,500.00		
COMPUTER EXPENSE \$1,500.00 \$0.00 \$1,500.00 TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$728.30 \$1,400.00 OFFICE EXPENSE <t< td=""><td>OFFICE EXPENSE</td><td>\$1,000.00</td><td></td><td></td></t<>	OFFICE EXPENSE	\$1,000.00		
TELEPHONE \$100.00 \$0.00 \$100.00 SEMINARS & C.E. \$2,000.00 \$1,024.68 \$2,500.00 TOTAL EXPENDITURES \$95,596.00 \$46,880.43 \$100,580.81 JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$728.30 \$1,000.00 OFFICE EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. <	COMPUTER EXPENSE	\$1,500.00	\$0.00	
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JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00	The state of the s	\$2,000.00	\$1,024.68	
JUSTICE OF THE PEACE BUDGET 07-08 6-MONTHS BUDGET 08-09 SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00	TOTAL EXPENDITURES	\$95,596.00	\$46,880.43	
SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00				
SALARY-J.P. \$36,900.00 \$18,450.00 \$38,745.00 SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00	JUSTICE OF THE PEACE	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-OFFICE CLERK \$27,900.00 \$13,950.00 \$29,295.00 SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00		\$36,900.00		
SALARY-EXTRA HELP \$1,500.00 \$582.16 \$2,000.00 FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00		\$27,900.00		W 250
FICA \$5,242.93 \$2,573.08 \$5,551.99 HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00		\$1,500.00	\$582.16	•
HEALTH/DENTAL/LIFE \$13,360.00 \$6,249.60 \$13,650.00 TCDRS-RETIREMENT/GTL \$5,678.12 \$2,814.61 \$6,034.61 VEHICLE ALLOWANCE \$1,260.00 \$630.00 \$1,260.00 LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00		\$5,242.93	\$2,573.08	
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LONGEVITY-JUDGE \$225.00 \$0.00 \$345.00 LONGEVITY-DEPUTY \$150.00 \$0.00 \$330.00 CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00				
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CELL PHONE EXPENSE \$600.00 \$300.00 \$600.00 TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00		\$225.00	\$0.00	\$345.00
TELEPHONE \$1,400.00 \$87.80 \$1,400.00 OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00			\$0.00	4 151 FOL SE SE SE SE
OFFICE EXPENSE \$4,500.00 \$1,828.42 \$4,500.00 TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00			\$300.00	\$600.00
TIME PAYMENT FEE-EXPENSE \$1,000.00 \$728.30 \$1,000.00 SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00			\$87.80	\$1,400.00
SEMINARS & C.E. \$2,500.00 \$582.72 \$3,000.00			\$1,828.42	\$4,500.00
TOTAL EVEN TUES 40,000.00		50 E 10 Voltage		\$1,000.00
TOTAL EXPENDITURES \$102,216.05 \$48,776.69 \$107,711.60	S SAMONEN			\$3,000.00
	TOTAL EXPENDITURES	\$102,216.05	\$48,776.69	\$107,711.60

DISTRICT JUDGE	BUDGET 07-08	6-MONTHS	BUDGET-08-09
SALARY-OFFICE STAFF (2)	\$8,033.38	\$4,016.70	\$8,485.05
SALARY-EXTRA HELP	\$650.00	\$0.00	\$650.00
SALARY-COURT REPORTER	\$7,886.40	\$3,943.20	\$8,280.72
FICA	\$1,267.59	\$504.45	\$1,332.31
HEALTH INSURANCE	\$3,000.00	\$1,311.54	\$3,000.00
TCDRS-RETIREMENT/GTL	\$1,380.26	\$481.23	\$1,448.12
OFFICE EXPENSE	\$1,400.00	\$905.95	\$1,400.00
TOTAL EXPENDITURES	\$23,617.63	\$11,163.07	\$24,596.20

DISTRICT ATTORNEY	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-INVESTIGATORS	\$4,671.20	\$2,335.62	\$4,904.76
SALARY-ASSISTANT DA	\$9,069.20	\$4,534.62	\$9,522.66
SALARY-3 OFFICE POSITIONS	\$11,671.39	\$5,835.66	\$12,254.96
FICA	\$1,944.00	\$1,076.49	\$2,041.20
HEALTH INSURANCE	\$5,000.00	\$2,358.90	\$5,250.00
TCDRS-RETIREMENT/GTL	\$2,105.37	\$1,054.62	\$2,218.64
OFFICE EXPENSE	\$4,610.92	\$1,898.35	\$5,498.92
TOTAL EXPENDITURES	\$39,072.08	\$19,094.26	\$41,691.14

JUDICIAL	BUDGET 07-08	6-MONTHS	BUDGET 08-09
PUBLIC DEFENDER	\$47,400.00	\$23,700.00	\$47,400.00
REPORTER DISTRICT	\$1,000.00	\$229.97	\$1,000.00
REPORTER COUNTY	\$1,000.00	\$0.00	\$1,000.00
VISITING JUDGE	\$500.00	\$0.00	\$500.00
VISITING COURT REPORTER	\$1,250.00	\$195.50	\$1,250.00
COURT APPOINTED ATTORNEY	\$8,000.00	\$1,167.00	\$8,000.00
NINTH JUDICIAL DISTRICT	\$550.00	\$0.00	\$600.00
DISTRICT JURY	\$3,120.00	\$1,500.00	\$3,120.00
GRAND JURY	\$5,000.00	\$1,910.00	\$5,000.00
COUNTY JURY	\$1,000.00	\$0.00	\$1,000.00
LAW LIBRARY	\$5,000.00	\$2,670.75	\$5,000.00
OTHER JUDICIAL EXPENSE	\$6,000.00	\$2,186.00	\$6,000.00
TOTAL EXPENDITURES	\$79,820.00	\$33,559.22	\$79,870.00

PUBLIC FACILITIES

BUILDING OPERATIONS	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-JANITOR PCT. BUILDING	\$2,246.31	\$838.01	\$1,680.00
SALARY-JANITOR COURTHOUSE	\$9,360.00	\$4,149.60	\$11,200.00
FICA	\$887.88	\$387.22	\$985.32
TCDRS-RETIREMENT/GTL	\$961.58	\$394.25	\$1,067.11
JANITORIAL	\$1,250.00	\$989.76	\$1,250.00
PEST CONTROL	\$480.00	\$222.00	\$480.00
TELEPHONE	\$13,000.00	\$6,164.34	\$13,000.00
UTILITIES	\$16,000.00	\$11,108.05	\$20,000.00
LAWN MAINTENANCE	\$4,000.00	\$875.00	\$4,000.00
REPAIR & MAINTENANCE	\$10,000.00	\$2,736.25	\$10,000.00
TOTAL EXPENDITURES	\$58,185.78	\$27,864.48	\$63,662.43

RITA BLANCA LAKE
EXPENSE-TRANSFER
TOTAL EXPENDITURES

BUDGET 07-08	6-MONTHS	BUDGET 08-09
\$30,000.00	\$30,000.00	\$30,000.00
\$30,000.00	\$30,000.00	\$30,000.00

LANDFILL OPERATION
LANDFILL OPERATION
TOTAL EXPENDITURES

BUDGET 07-08	6-MONTHS	BUDGET 08-09
\$500.00	\$11,242.00	\$2,000.00
\$500.00	\$11,242.00	\$2,000.00

PUBLIC SAFETY

SALARY-SHERIFF \$36,900.00 \$18,450.00 \$38,745.00 SALARY-CHIEF DEPUTY \$34,900.00 \$17,449.98 \$36,645.00 SALARY-DEPUTIES \$101,700.00 \$50,350.00 \$106,785.00 SALARY STEP \$13,911.68 \$4,106.82 \$14,421.00 FICA \$15,269.72 \$7,303.66 \$16,009.05 HEALTH/DENTAL/LIFE \$33,400.00 \$16,241.94 \$34,125.00 TCDRS-RETIREMENT/GTL \$16,537.21 \$8,017.54 \$17,400.68 LONGEVITY-SHERIFF \$430.00 \$0.00 \$490.00 LONGEVITY-DEPUTY (TB) \$2,107.59 \$1,036.02 \$2,407.59 LONGEVITY-DEPUTY (F) \$350.00 \$0.00 \$365.00 LONGEVITY-DEPUTY (CF) \$350.00 \$0.00 \$410.00 UNIFORM ALLOWANCE (5) \$6,600.00 \$3,000.00 \$6,000.00 VEHICLE ALLOWANCE \$6,600.00 \$3,300.00 \$7,000.00 CELL PHONE EXPENSE (5) \$3,000.00 \$1,500.00 \$3,000.00 FIGE \$2,000.00 \$1,217.79 \$5,000.00 FIGE	SHERIFF'S DEPARTMENT	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-CHIEF DEPUTY \$34,900.00 \$17,449.98 \$36,645.00 SALARY-DEPUTIES \$101,700.00 \$50,350.00 \$106,785.00 SALARY STEP \$13,911.68 \$4,106.82 \$14,421.00 FICA \$15,269.72 \$7,303.66 \$16,009.05 HEALTH/DENTAL/LIFE \$33,400.00 \$16,241.94 \$34,125.00 TCDRS-RETIREMENT/GTL \$16,537.21 \$8,017.54 \$17,400.68 LONGEVITY-SHERIFF \$430.00 \$0.00 \$490.00 LONGEVITY-DEPUTY (TB) \$2,107.59 \$1,036.02 \$2,407.59 LONGEVITY-DEPUTY (RH) \$305.00 \$0.00 \$365.00 LONGEVITY-DEPUTY (CF) \$350.00 \$0.00 \$410.00 UNIFORM ALLOWANCE (5) \$6,000.00 \$3,000.00 \$7,000.00 VEHICLE ALLOWANCE \$6,600.00 \$3,300.00 \$7,000.00 CELL PHONE EXPENSE (5) \$3,000.00 \$1,200.00 \$3,000.00 OFFICE EXPENSE \$2,000.00 \$1,217.79 \$5,000.00 FUEL & OIL \$25,000.00 \$1,244.16 \$3,000.00 PRISONER		\$36,900.00	\$18,450.00	\$38,745,00
SALARY-DEPUTIES \$101,700.00 \$50,350.00 \$106,785.00 SALARY STEP \$13,911.68 \$4,106.82 \$14,421.00 FICA \$15,269.72 \$7,303.66 \$16,009.05 HEALTH/DENTAL/LIFE \$33,400.00 \$16,241.94 \$34,125.00 TCDRS-RETIREMENT/GTL \$16,537.21 \$8,017.54 \$17,400.68 LONGEVITY-SHERIFF \$430.00 \$0.00 \$490.00 LONGEVITY-DEPUTY (TB) \$2,107.59 \$1,036.02 \$2,407.59 LONGEVITY-DEPUTY (FH) \$305.00 \$0.00 \$410.00 UNIFORM ALLOWANCE (5) \$6,000.00 \$3,000.00 \$6,000.00 VEHICLE ALLOWANCE \$6,600.00 \$3,300.00 \$7,000.00 CELL PHONE EXPENSE (5) \$3,000.00 \$1,217.79 \$5,000.00 OFFICE EXPENSE \$2,000.00 \$14,798.89 \$35,000.00 TIRES \$3,000.00 \$1,277.79 \$5,000.00 PRISONER TRANSPORTATION \$2,500.00 \$118.60 \$2,500.00 REPAIR & MAINTENANCE \$3,000.00 \$3,681.62 \$8,000.00 SEMINA		\$34,900.00	\$17,449.98	
FICA \$13,911.68 \$4,106.82 \$14,421.00 FICA \$15,269.72 \$7,303.66 \$16,009.05 HEALTH/DENTAL/LIFE \$33,400.00 \$16,241.94 \$34,125.00 TCDRS-RETIREMENT/GTL \$16,537.21 \$8,017.54 \$17,400.68 LONGEVITY-SHERIFF \$430.00 \$0.00 \$490.00 LONGEVITY-DEPUTY (TB) \$2,107.59 \$1,036.02 \$2,407.59 LONGEVITY-DEPUTY (RH) \$305.00 \$0.00 \$365.00 LONGEVITY-DEPUTY (CF) \$350.00 \$0.00 \$410.00 UNIFORM ALLOWANCE (5) \$6,000.00 \$3,000.00 \$6,000.00 VEHICLE ALLOWANCE \$6,600.00 \$3,300.00 \$7,000.00 CELL PHONE EXPENSE \$2,000.00 \$1,500.00 \$3,000.00 OFICE EXPENSE \$2,000.00 \$1,217.79 \$5,000.00 FILE & OIL \$25,000.00 \$14,798.89 \$35,000.00 PRISONER TRANSPORTATION \$2,500.00 \$1,244.16 \$3,000.00 PRISONER TRANSPORTATION \$2,500.00 \$1,244.16 \$3,000.00 REPAIR & MAINTENANCE \$3,000.00 \$3,443.65 \$4,000.00 FILE PHONE \$1,200.00 \$120.49 \$1,200.00 SEMINARS & C.E. \$6,000.00 \$3,681.62 \$8,000.00 TRAVEL STEP \$2,654.00 \$0.00 \$3,720.29 \$6,000.00 PRO FILE SCITY OF CHANNING \$4,983.18 \$2,134.21 \$7,200.00 PRO FILE SCITY OF CHANNING \$4,983.18 \$2,134.21 \$7,200.00		\$101,700.00	\$50,350.00	x (5)
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PRO. FEES-CITY OF CHANNING \$4,983.18 \$2,134.21 \$7,200.00		\$6,000.00	\$3,720.29	
TOTAL EXPENDITURES		\$4,983.18		NA. 9 11 N. 90 150
	TOTAL EXPENDITURES	\$328,748.38		\$359,357.32

FIRE PROTECTION	BUDGET 07-08	6-MONTHS	BUDGET 08-09
HARTLEY UTILITIES	\$2,200.00	\$2,050.93	\$3,500.00
CHANNING UTILITIES	\$2,200.00	\$1,815.07	\$3,500.00
DALHART VFD EQUIPMENT	\$5,000.00	\$0.00	\$5,000.00
HARTLEY VFD EQUIPMENT	\$5,000.00	\$5,000.00	\$6,000.00
CHANNING VFD EQUIPMENT	\$5,000.00	\$5,000.00	\$6,000.00
DALHART VFD RURAL FIRES	\$40,000.00	\$0.00	\$50,000.00
HARTLEY VFD RURAL FIRES	\$10,000.00	\$10,000.00	\$10,000.00
CHANNING VFD RURAL FIRES	\$10,000.00	\$10,000.00	\$10,000.00
TOTAL EXPENDITURES	\$79,400.00	\$33,866.00	\$94,000.00

AMBULANCE SERVICE	BUDGET 07-08	6-MONTHS	BUDGET 08-09
DALHART AMBULANCE	\$6,000.00	\$6,589.25	\$8,000.00
HARTLEY AMBULANCE	\$4,250.00	\$4,250.00	\$5,250.00
CHANNING AMBULANCE	\$4,250.00	\$4,250.00	\$5,250.00
TOTAL EXPENDITURES	\$14,500.00	\$15,089.25	\$18,500.00

PROBATION	BUDGET 07-08	6-MONTHS	BUDGET 08-09
ADULT PROBATION	\$4,155.40	\$2,498.77	\$4,218.60
JUVENILE PROBATION	\$30,000.00	\$0.00	\$31,000.00
TOTAL EXPENDITURES	\$34,155.40	\$2,498.77	\$35,218.60

PUBLIC SERVICE

OTHER PUBLIC SERVICE	BUDGET 07-08	6-MONTHS	BUDGET 08-09
INDIGENT CARE	\$300.00	\$42.97	\$300.00
CASA	\$2,000.00	\$2,000.00	\$2,500.00
TPMHA	\$1,000.00	\$1,000.00	\$1,000.00
DALHART MISSION	\$1,200.00	\$600.00	\$1,200.00
HISTORICAL COMMISSION	\$500.00	\$500.00	\$2,500.00
PANHANDLE COMMUNITY SERVICE	\$1,000.00	\$1,000.00	\$1,000.00
XIT MUSEUM	\$2,400.00	\$1,200.00	\$2,400.00
COMMUNITY CENTER-CHANNING	\$1,500.00	\$1,500.00	\$2,000.00
COMMUNITY CENTER-HARTLEY	\$1,500.00	\$1,500.00	\$2,000.00
CHANNING CEMETERY	\$600.00	\$600.00	\$600.00
HARTLEY CEMETERY	\$600.00	\$600.00	\$600.00
FCS EXTENSION COUNCIL	\$1,000.00	\$1,000.00	\$1,000.00
SOIL & WATER CONSERVATION	\$1,200.00	\$600.00	\$1,200.00
OTHER PUBLIC SERVICE	\$1,000.00	\$0.00	\$1,000.00
55 PLUS CLUB	\$750.00	\$750.00	\$750.00
DALHART SENIOR CENTER	\$1,500.00	\$1,500.00	\$1,500.00
SAFE PLACE	\$1,200.00	\$1,200.00	\$1,200.00
COMMUNITY EDUCATION	\$5,000.00	\$5,000.00	\$6,000.00
TOTAL EXPENDITURES	\$24,250.00	\$20,592.97	\$28,750.00

CAPITAL OUTLAY	BUDGET (
BUILDING OPERATIONS	\$10,00
COUNTY SHERIFF	\$24,00
TOTAL EXPENDITURES	\$34.00

BUDGET 07-08	6-MONTHS	BUDGET 08-09
\$10,000.00	\$0.00	\$14,000.00
\$24,000.00	\$24,000.00	\$24,000.00
\$34,000.00	\$24,000.00	\$38,000.00

BI-COUNTY SERVICES

DALLAM/HARTLEY CO JAIL	BUDGET 07-08	6-MONTHS	BUDGET 08-09
EXPENSE-TRANSFER	\$175,000.00	\$117,996.97	\$215,000.00
DISPATCH	\$45,000.00	\$27,127.06	\$45,000.00
MEDICAL	\$4,000.00	\$0.00	\$4,000.00
TOTAL EXPENDITURES	\$224,000.00	\$145,124.03	\$264,000.00
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EXTENSION SERVICE	BUDGET 07-08	6-MONTHS	BUDGET 08-09
EXPENSE-TRANSFER	\$89,199.85	\$35,922.30	\$91,551.80
TOTAL EXPENDITURES	\$89,199.85	\$35,922.30	\$91,551.80
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BI-COUNTY LIBRARY	BUDGET 07-08	6 MONTHO	DUDGET on on
EXPENSE-TRANSFER	\$51,120.81	6-MONTHS	BUDGET 08-09
TOTAL EXPENDITURES	\$51,120.81	\$24,197.49	\$53,891.30
TO THE ENGLISH ONLY	Ψ31,120.01	\$24,197.49	\$53,891.30
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VETERAN SERVICES	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-SERVICE OFFICER	\$6,918.40	\$3,459.18	\$7,264.32
FICA	\$529.26	\$264.62	\$555.72
TCDRS-RETIREMENT/GTL	\$573.19	\$287.10	\$604.03
OFFICE EXPENSE	\$600.00	\$0.00	\$600.00
TOTAL EXPENDITURES	\$8,620.85	\$4,010.90	\$9,024.07
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ROAD & BRIDGE FUND

BEGINNING FUND BALANCE	\$50,000.00
TRANSFER FROM GENERAL	\$200,000.00
FUND BALANCE	\$250,000.00
ESTIMATED REVENUES	\$377,275.00
TOTAL	\$627,275.00
ESTIMATED EXPENDITURES	\$731,787.35
ENDING FUND BALANCE	-\$104,512.35

ESTIMATED REVENUES	BUDGET 07-08	6-MONTHS	BUDGET 08-09
VEHICLE REGISTRATION TAX	\$325,000.00	\$167,081.15	\$340,000.00
INTEREST EARNED	\$7,500.00	\$3,849.27	\$7,500.00
SALE OF EQUIPMENT	\$5,000.00	\$15,394.50	\$5,000.00
CULVERT SALES	\$5,000.00	\$0.00	\$5,000.00
LATERAL ROAD	\$15,000.00	\$15,483.11	\$15,000.00
MACHINE WORK	\$1,000.00	\$0.00	\$1,000.00
GROSS WEIGHT & AXEL FEES	\$3,775.00	\$4,229.48	\$3,775.00
TOTAL REVENUE	\$362,275.00	\$206,037.51	\$377,275.00

EXPENDITURES BY DEPT	BUDGET 07-08	6-MONTHS	BUDGET 08-09
PRECINCT 1	\$113,953.83	\$105,768.02	\$97,816.04
PRECINCT 2	\$108,147.58	\$94,112.98	\$94,777.76
PRECINCT 3	\$103,644.93	\$94,614.46	\$89,735.89
PRECINCT 4	\$107,832.56	\$174,673.20	\$93,657.66
COUNTY WIDE	\$92,800.00	\$60,088.08	\$205,800.00
CAPITAL OUTLAY	\$25,000.00	\$21,422.10	\$150,000.00
TOTAL EXPENDITURES	\$551,378.90	\$550,678.84	\$731,787.35

PRECINCT 1	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-OPERATOR	\$ 32,500.00	\$16,249.98	34,125.00
SALARY-COMMISSIONER	\$18,950.33	\$9,475.14	\$18,950.33
SALARY-OPERATOR	\$28,000.00	\$0.00	\$0.00
SALARY-EXTRA HELP	\$3,250.00	\$738.31	\$3,250.00
LONGEVITY-OPERATOR	\$1,170.00	\$570.00	\$0.00
LONGEVITY-COMMISSIONER	\$750.00	\$0.00	\$870.00
FICA	\$5,987.83	\$2,118.90	\$4,490.19
HEALTH/DENTAL/LIFE	\$20,040.00	\$6,679.08	\$13,650.00
TCDRS-RETIREMENT/GTL	\$6,389.42	\$2,289.04	\$4,880.52
FUEL & OIL	\$17,500.00	\$10,519.42	\$0.00
REPAIR & MAINTENANCE	\$5,000.00	\$1,945.81	\$5,000.00
UTILITIES	\$2,400.00	\$2,053.83	. \$3,600.00
SMALL EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00
SEMINARS & C.E.U.	\$1,500.00	\$244.50	\$2,000.00
ROAD IMPROVEMENT	\$6,000.00	\$0.00	\$6,000.00
TOTAL EXPENDITURES	\$117,937.58	\$52,884.01	\$97,816.04

PRECINCT 2	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-OPERATOR	\$32,500.00	\$16,249.98	\$34,125.00
SALARY-COMMISSIONER	\$18,950.00	\$9,475.14	\$18,950.33
SALARY-EXTRA HELP	\$1,500.00	\$0.00	\$1,500.00
LONGEVITY-COMMISSIONER	\$0.00	\$0.00	\$0.00
LONGEVITY-OPERATOR	\$0.00	\$0.00	\$0.00
FICA	\$4,050.68	\$1,976.88	\$4,289.76
HEALTH/DENTAL/LIFE	\$13,360.00	\$6,477.48	\$13,650.00
TCDRS-RETIREMENT/GTL	\$4,386.91	\$2,144.86	\$4,662.66
FUEL & OIL	\$17,500.00	\$7,077.47	\$0.00
REPAIR & MAINTENANCE	\$5,000.00	\$1,608.15	\$5,000.00
UTILITIES	\$2,400.00	\$1,772.03	\$3,600.00
SMALL EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00
SEMINARS & C.E.U.	\$1,500.00	\$274.50	\$2,000.00
ROAD IMPROVEMENT	\$6,000.00	\$0.00	\$6,000.00
TOTAL EXPENDITURES	\$108,147.58	\$47,056.49	\$94,777.76
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PRECINCT 3	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-OPERATOR	\$32,500.00	\$16,249.98	\$34,125.00
SALARY-COMMISSIONER	\$18,950.33	\$9,475.14	\$18,950.33
SALARY-EXTRA HELP	\$2,000.00	\$0.00	\$2,000.00
LONGEVITY-OPERATOR	\$1,080.00	\$510.00	\$1,230.00
LONGEVITY-COMMISSIONER	\$0.00	\$0.00	\$0.00
FICA	\$1,729.38	\$1,764.58	\$1,811.55
HEALTH/DENTAL/LIFE	\$13,360.00	\$6,489.18	\$13,650.00
TCDRS-RETIREMENT/GTL	\$1,825.21	\$2,185.56	\$1,969.02
FUEL & OIL	\$17,500.00	\$6,487.43	\$0.00
REPAIR & MAINTENANCE	\$5,000.00	\$3,126.07	\$5,000.00
UTILITIES	\$1,200.00	\$637.27	\$1,500.00
SEMINARS & C.E.U.	\$1,500.00	\$382,02	\$2,500.00
SMALL EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00
ROAD IMPROVEMENT	\$6,000.00	\$0.00	\$6,000.00
TOTAL EXPENDITURES	\$103,644.93	\$47,307.23	\$89,735.89

PRECINCT 4	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-OPERATOR	\$32,500.00	\$16,249.98	\$34,125.00
SALARY-COMMISSIONER	\$18,950.33	\$9,475.14	\$18,950.33
SALARY-EXTRA HELP	\$2,000.00	\$0.00	\$2,000.00
LONGEVITY-COMMISSIONER	\$225.00	\$0.00	\$345.00
LONGEVITY-OPERATOR	\$0.00	\$0.00	\$0.00
FICA	\$4,150.23	\$1,976.87	\$4,354.41
HEALTH/DENTAL/LIFE	\$13,360.00	\$6,679.08	\$13,650.00
TCDRS-RETIREMENT/GTL	\$4,447.00	\$2,144.85	\$4,732.93
FUEL & OIL	\$17,500.00	\$7,926.31	\$0.00
REPAIR & MAINTENANCE	\$5,000.00	\$1,303.61	\$5,000.00
UTILITIES	\$1,200.00	\$636.91	\$1,500.00
SMALL EQUIPMENT	\$1,000.00	\$0.00	\$1,000.00
SEMINARS & C.E.U.	\$1,500.00	\$188.76	\$2,000.00
ROAD IMPROVEMENT	\$6,000.00	\$0.00	\$6,000.00
TOTAL EXPENDITURES	\$107,832.56	\$46,581.51	\$93,657.66

COUNTY WIDE ROAD & BRIDGE	BUDGET 07-08	6-MONTHS	PROPOSED 08-09
FUEL & OIL	\$0.00	\$0.00	\$100,000.00
TIRES	\$10,000.00	\$912.03	\$10,000.00
RADIO MAINTENANCE	\$1,000.00	\$0.00	\$1,000.00
REPAIR & MAINTENANCE	\$10,000.00	\$8,300.96	\$10,000.00
EQUIPMENT LEASE	\$20,000.00	\$0.00	\$5,000.00
CULVERT PURCHASE	\$3,000.00	\$0.00	\$3,000.00
RADIO TOWER RENT	\$4,800.00	\$1,920.00	\$4,800.00
ROAD IMPROVEMENT	\$44,000.00	\$8,200.00	\$72,000.00
TOTAL EXPENDITURES	\$92,800.00	\$19,332.99	\$205,800.00

CAPITAL OUTLAY-R&B	BUDGET 07-08	6-MONTHS	BUDGET 08-09
CAPITAL OUTLAY	\$25,000.00	\$21,422.10	\$150,000.00
TOTAL EXPENDITURES	\$25,000.00	\$21,422.10	\$150,000.00

CAPITAL IMPROVEMENTS FUND			
BEGINNING FUND BALANCE ESTIMATED REVENUES TOTAL	\$61,250.00 \$190,523.85 \$251,773.85		
ESTIMATED EXPENDITURES ENDING FUND BALANCE	\$184,523.85 \$67,250.00		
ESTIMATED REVENUES TAX COLLECTIONS - I&S DELINQUENT TAXES - I&S PENALTY & INTEREST - I&S INTEREST EARNED TOTAL REVENUES	\$182,523.85 \$2,000.00 \$0.00 \$5,000.00 \$189,523.85	6-MONTHS \$177,275.11 \$971.23 \$504.81 \$2,765.13 \$181,516.28	BUDGET 08-09 \$182,523.85 \$2,000.00 \$0.00 \$6,000.00 \$190,523.85
ESTIMATED EXPENDITURES LOAN EXPENSE - 17140 LOAN INTEREST- 17140 APPRAISAL DISTRICT -I&S CAPITAL IMPROVEMENTS TOTAL EXPENDITURES	BUDGET 07-08 \$182,523.85 \$0.00 \$5,700.00 \$0.00 \$188,223.85	6-MONTHS \$0.00 \$0.00 \$1,809.97 \$27,198.56 \$29,008.53	BUDGET 08-09 \$182,523.85 \$0.00 \$2,000.00 \$0.00 \$184,523.85

RECORDS	MANAGEMENT FUND	

ESTIMATED REVENUES

TOTAL EXPENDITURES

BEGINNING FUND BALANCE	\$3,700.00
ESTIMATED REVENUES	\$6,760.00
TOTAL	\$10,460.00
ESTIMATED EXPENDITURES	\$10,460.00
ENDING FUND BALANCE	\$0.00

RECORDS MAN. FEE-COUNTY	\$6,500.00	\$3,563.00	\$6,500.00
INTEREST EARNED	\$200.00	\$184.07	\$260.00
TOTAL REVENUES	\$6,700.00	\$3,747.07	\$6,760.00
ESTIMATED EXPENDITURES	BUDGET 07-08	6-MONTHS	BUDGET 08-09
RECORDS RECREATION	\$700.00	\$0.00	\$1,000.00
EQUIPMENT	\$5,000.00	\$2,038.00	\$3,460.00
COMPUTER EXPENSE	\$5,000.00	\$4,918.00	\$6,000,00

\$10,700.00

BUDGET 07-08

6-MONTHS

\$6,956.00

BUDGET 08-09

\$10,460.00

S.O. DRUG SEIZURE FUND			
BEGINNING FUND BALANCE ESTIMATED REVENUES TOTAL	\$10,600.00 \$5,390.00 \$15,990.00		
ESTIMATED EXPENDITURES ENDING FUND BALANCE	\$15,990.00 \$0.00		
ESTIMATED REVENUES SEIZURE FUNDS INTEREST EARNED	BUDGET 07-08 \$5,000.00 \$50.00	6-MONTHS \$0.00 \$527.71	BUDGET 08-09 \$5,000.00 \$390.00
TOTAL REVENUES	\$5,050.00	\$527.71	\$5,390.00
ESTIMATED EXPENDITURES EQUIPMENT TOTAL EXPENDITURES	BUDGET 07-08 \$7,750.00 \$7,750.00	6-MONTHS \$7,665.85 \$7,665.85	BUDGET 08-09 \$15,990.00 \$15,990.00
RECORDS PRESERVATION FUND			
BEGINNING FUND BALANCE ESTIMATED REVENUES TOTAL	\$3,900.00 \$2,455.00 \$6,355.00		
ESTIMATED EXPENDITURES ENDING FUND BALANCE	\$6,355.00 \$0.00		
ESTIMATED REVENUES PRESERVATION FEES-COUNTY PRESERVATION FEES-DISTRICT INTEREST EARNED TOTAL REVENUES	\$2,000.00 \$300.00 \$700.00 \$3,000.00	6-MONTHS \$999.56 \$145.00 \$310.50 \$1,455.06	BUDGET 08-09 \$2,000.00 \$300.00 \$155.00 \$2,455.00
ESTIMATED EXPENDITURES SUPPLIES/EQUIPMENT RECORDS PRESERVATION TOTAL EXPENDITURES	\$6,000.00 \$5,000.00 \$11,000.00	6-MONTHS \$0.00 \$0.00 \$0.00	BUDGET 08-09 \$3,000.00 \$3,355.00 \$6,355.00

COURTHOUSE SECURITY FUND		- F	
BEGINNING FUND BALANCE	\$24,750.00		
ESTIMATED REVENUES	\$10,868.75		
TOTAL	\$35,618.75		
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ESTIMATED EXPENDITURES	\$35,618.75		
ENDING FUND BALANCE	\$0.00		
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COTHATED DEVELUES			
ESTIMATED REVENUES	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SECURITY FEE-CLERK	\$2,000.00	\$732.83	\$2,000.00
SECURITY FEE-JP OFFICE	\$6,000.00	\$4,159.54	\$8,000.00
INTEREST EARNED	\$1,200.00	\$732.83	\$868.75
TOTAL REVENUES	\$9,200.00	\$5,625.20	\$10,868.75
		*	
ESTIMATED EXPENDITURES	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SALARY-SECURITY OFFICER	\$8,000.00	\$2,864.78	
FICA	\$612.00	\$219.15	\$8,000.00 \$612.00
TCDRS-RETIREMENT/GTL	\$662.80	\$237.41	
EQUIPMENT	\$21,879.60	\$866.49	\$665.20
TOTAL EXPENDITURES	\$31,154.40	\$4,187.83	\$26,341.55 \$35,618.75
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JP TECHNOLOGY FUND	v		
BEGINNING FUND BALANCE	\$17,900.00		¥
ESTIMATED REVENUES	\$8,897.50		
TOTAL	\$26,797.50		
ESTIMATED EXPENDITURES	\$26,797.50		
ENDING FUND BALANCE	\$0.00		a a
ESTIMATED REVENUES	BUDGET 07-08	6 MONTHO	DUD OFT OO OO
JP TECHNOLOGY FEE	\$6,000.00	6-MONTHS	BUDGET 08-09
INTEREST EARNED		\$4,166.60	\$8,000.00
TOTAL REVENUES	\$1,100.00	\$973.64	\$897.50
I O I AL I AL VENOLO	\$7,100.00	\$5,140.24	\$8,897.50
ESTIMATED EXPENDITURES	BUDGET 07-08	6-MONTHS	BUDGET 08-09
SUPPLIES/EQUIPMENT	\$33,100.00	\$6,911.96	\$26,797.50
TOTAL EXPENDITURES	\$33,100.00	\$6,911.96	
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RECORDS ARCHIVE FUND	<u></u>	9	
BEGINNING FUND BALANCE ESTIMATED REVENUES TOTAL	\$5,500.00 \$6,800.00 \$12,300.00		
ESTIMATED EXPENDITURES ENDING FUND BALANCE	\$12,300.00 \$0.00		
ESTIMATED REVENUES ARCHIVE FEE INTEREST EARNED TOTAL REVENUES	\$5,600.00 \$400.00 \$6,000.00	6-MONTHS \$3,465.00 \$438.89 \$3,903.89	\$6,500.0 \$300.0 \$6,800.0
ESTIMATED EXPENDITURES SALARY-EXTRA HELP FICA TCDRS-RETIREMENT/GTL RECORDS ARCHIVE SUPPLIES/EQUIPMENT TOTAL EXPENDITURES	BUDGET 06-07 \$3,450.21 \$263.94 \$285.85 \$4,500.00 \$8,500.00	6-MONTHS \$365.05 \$27.93 \$30.30 \$0.00 \$8,500.00	\$3,450.2 \$263.9 \$286.8 \$4,500.0 \$3,798.9
TOTAL EXPENDITURES	\$17,000.00	\$8,923.28	\$12,300.00