

**PARMER COUNTY  
FARWELL, TEXAS  
BUDGET REPORT  
YEAR ENDING DECEMBER 31, 2009**



# County of Parmer

Bonnie Heald  
County Judge

P.O. Box 506  
Farwell, Texas 79325-0506  
(806) 481-3383

September 23, 2008

## PARMER COUNTY TAX RATE FOR:

2008 – 2009		2007 - 2008	
G.P.A.	0.3644	G.P.A.	0.3683
DEBT TAX	0.0424	DEBT TAX	0.0444
F.M.	<u>0.1000</u>	F.M.	<u>0.1131</u>
	0.5068		0.5258

Property Reappraisal took place in 2008 in the Farwell District. In addition, the Productivity Value on all Parmer County Ag Land and all Building Permits/New Construction was re-evaluated. This caused the Tax Value to increase and Effective Tax Rate to decrease; after the reappraisal the **EFFECTIVE TAX RATE** is:

G.P.A.	0.3398
DEBT	0.0424
F.M.	<u>0.1046</u>
	.4868

Property Values certified by the Appraisal Review Board for 2008 **TAX ROLL** is:

G.P.A.	603,751,257
F.M.	597,437,548

Property Values certified by the Appraisal Review Board for 2007 **TAX ROLL** is:

G.P.A.	550,777,875
F.M.	544,548,963



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ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 010-310-000	AD VALOREM TAXES	1,531,539.18	1,545,159.15	1,665,410.74	1,806,257.12
2009 010-330-100	INDIGENT DEFENSE GRANT	10,132.82	9,678.00	9,590.00	9,600.00
2009 010-330-101	REIMB HAVA GRANT	.00	.00	.00	.00
2009 010-340-200	FEES/OFF SHERIFF	7,500.00	7,870.31	7,500.00	9,500.00
2009 010-340-400	FEES/OFF CO CLERK	115,000.00	107,513.14	115,000.00	140,000.00
2009 010-340-401	CLERK REC MGMT FEE	9,000.00	1,345.00	10,000.00	10,000.00
2009 010-340-500	FEES/OFF TAX A/C	33,500.00	30,106.47	33,500.00	31,000.00
2009 010-340-700	FEES/OFF DIST CLERK	57,000.00	75,404.21	60,000.00	80,000.00
2009 010-340-701	DIST CLERK RECORD MGMT FEE	1,000.00	1,577.90	800.00	650.00
2009 010-340-800	FEES/OFF JOP#1-FRIONA	72,000.00	73,917.15	80,000.00	60,000.00
2009 010-340-801	FEES/OFF JOP#2-BOVINA	100,000.00	102,772.71	95,000.00	80,000.00
2009 010-340-802	FEES/OFF JOP#3-FARWELL	68,000.00	76,460.96	75,000.00	50,000.00
2009 010-342-000	REVENUE	55,000.00	34,748.86	55,000.00	36,000.00
2009 010-342-100	CO ATTY SUPP-SEC	.00	.00	.00	.00
2009 010-342-101	SPECIAL INVESTIGATOR	.00	.00	.00	.00
2009 010-342-300	LAW ENF. GRANT/SCAAP	5,000.00	15,508.00	4,500.00	5,500.00
2009 010-342-310	SALE PROCEEDS-FIXED ASSETS	3,000.00	7,485.25	3,000.00	2,000.00
2009 010-342-600	CO JUDGE-ST SUPPL	5,000.00	5,000.00	5,000.00	5,000.00
2009 010-342-700	CONTG-CO JUDGE	10,000.00	9,860.81	10,000.00	10,000.00
2009 010-342-800	CO ATTY-ST SUPPL	31,250.00	31,250.00	31,250.00	31,250.00
2009 010-360-000	INTEREST-NOW ACCT	123,400.00	92,805.06	50,000.00	28,000.00
2009 010-360-100	INTEREST-CD	.00	.00	.00	.00
2009 010-360-200	INTEREST-INVESTMENTS	150.00	53,290.86	78,750.00	22,000.00
2009 010-370-000	OTHER REVENUE	5,000.00	85,024.02	10,000.00	10,000.00
2009 010-380-000	INMATE HOUSING	200,000.00	155,274.00	200,000.00	130,000.00
2009 010-390-000	TRANSFERS - IN	120,000.00	120,000.00	150,000.00	235,000.00
2009 010-399-999	TOTAL REVENUE	2,562,472.00	2,636,206.06	2,749,300.74	2,791,757.12
2009 010-400-101	COUNTY JUDGE SALARY	39,057.84	39,057.84	41,010.72	43,758.48
2009 010-400-102	STATE SUPPL SALARY	15,000.00	15,000.00	15,000.00	15,000.00
2009 010-400-105	SECRETARY SALARY	20,079.84	20,079.84	23,091.82	24,246.48
2009 010-400-107	EXTRA HELP	2,000.00	231.25	2,000.00	2,000.00
2009 010-400-111	CO. JUDGE JUVENILE BOARD	.00	.00	.00	900.00
2009 010-400-112	LONGEVITY PAY	1,260.00	1,260.00	1,360.00	1,560.00
2009 010-400-113	AUTO ALLOWANCE	2,250.00	2,250.00	2,250.00	2,250.00
2009 010-400-201	EMPLOYERS SS	6,050.00	5,896.01	6,580.00	6,900.00
2009 010-400-202	EMPLOYERS INSURANCE	12,250.00	10,341.48	10,470.00	12,000.00
2009 010-400-203	EMPLOYERS RETIREMENT	6,850.00	6,833.04	7,300.00	7,650.00
2009 010-400-204	WORKERS COMP	700.00	449.42	700.00	700.00
2009 010-400-207	UNEMPLOYMENT	100.00	89.04	100.00	100.00
2009 010-400-419	COMPUTER SOFTWARE/SUPPLIES	3,000.00	727.00	3,000.00	2,500.00
2009 010-400-425	CONF/SCHOOL	4,000.00	1,807.85	4,000.00	3,500.00
2009 010-400-426	TRAVEL EXPENSE	500.00	417.45	500.00	650.00
2009 010-400-998	CO JUDGE EXP	113,097.68	104,440.22	117,362.54	123,714.96
2009 010-403-101	COUNTY CLERK SALARY	30,403.32	30,403.32	31,923.60	35,610.84
2009 010-403-104	DEP/ASST SALARY	38,328.96	39,100.96	45,470.18	47,743.68
2009 010-403-107	EXTRA HELP	4,000.00	2,272.96	3,000.00	3,000.00
2009 010-403-112	LONGEVITY PAY	1,920.00	1,920.00	1,945.00	2,280.00
2009 010-403-201	EMPLOYERS SS	5,600.00	5,509.95	6,325.00	6,800.00
2009 010-403-202	EMPLOYER INSURANCE	18,375.00	16,382.13	15,700.00	17,250.00
2009 010-403-203	EMPLOYERS RETIREMENT	6,200.00	6,285.25	6,900.00	7,500.00
2009 010-403-204	WORKERS COMP	975.00	786.49	1,000.00	1,800.00
2009 010-403-207	UNEMPLOYMENT INS	200.00	173.67	200.00	200.00
2009 010-403-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	3,205.35	6,000.00	6,000.00
2009 010-403-420	CO CLERK REC MGMT FEE	9,000.00	.00	10,000.00	10,000.00
2009 010-403-425	CONF/SCHOOLS	3,000.00	1,791.52	3,000.00	3,000.00
2009 010-403-426	TRAVEL EXPENSES	450.00	454.72	500.00	1,000.00
2009 010-403-998	CO CLERK EXP	123,452.28	108,286.32	131,963.78	142,184.52
2009 010-409-201	EMPLOYERS S S	750.00	723.08	750.00	850.00
2009 010-409-202	EMPLOYERS INSURANCE	.00	527.26	.00	.00
2009 010-409-204	WORKERS COMP	1,500.00	449.42	800.00	900.00
2009 010-409-207	UNEMPLOYMENT INS	65.00	49.65	65.00	75.00
2009 010-409-310	OFFICE SUPPLIES EXPENSE	45,000.00	48,352.41	50,000.00	45,000.00
2009 010-409-330	SAFETY COORD SUPPLIES	1,250.00	.00	1,000.00	500.00
2007 010-409-350	COMPUTER SOFTWARE/SUP	.00	.00	.00	.00
2007 010-409-390	OTHER EXPENSES	.00	.00	.00	.00
2009 010-409-391	MHR ANNUAL FEE	7,700.00	7,397.00	7,700.00	7,700.00
2009 010-409-392	OTHER PAUPER CARE	500.00	.00	500.00	500.00
2009 010-409-394	LAW LIBRARY	4,500.00	6,485.75	4,500.00	4,500.00
2009 010-409-400	INS/GEN LIABILITY	7,000.00	1,854.20	7,000.00	10,000.00
2009 010-409-401	INS/PROPERTY	7,500.00	6,268.85	7,500.00	7,700.00
2009 010-409-402	INS/AUTO	1,500.00	727.15	1,500.00	2,000.00
2009 010-409-403	INS/PUB OFFICIAL LIAB	7,000.00	4,441.08	10,000.00	9,000.00

ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 010-409-404	CAFETERIA PLAN ADMIN	750.00	285.00	700.00	.00
2007 010-409-405	INS/LAW ENFORCEMENT	.00	.00	.00	.00
2009 010-409-406	CUSTODIAL CARE	13,800.00	13,450.00	13,800.00	13,800.00
2009 010-409-407	JANITOR SUPP/COURTHOUSE	9,500.00	8,876.85	9,800.00	9,500.00
2009 010-409-409	V S O	1,800.00	1,800.00	1,800.00	1,800.00
2009 010-409-411	INDIGENT CARE	2,500.00	.00	2,500.00	1,500.00
2009 010-409-412	INDIGENT DEFENSE GRANT	10,132.82	10,132.82	9,590.00	9,600.00
2009 010-409-413	COURT APPT ATTORNEY	50,000.00	47,759.05	50,000.00	50,000.00
2009 010-409-414	DOCTOR/MEDICAL	2,000.00	1,994.35	1,000.00	800.00
2009 010-409-415	AUTOPSY EXPENSE	11,000.00	11,225.00	6,500.00	9,000.00
2009 010-409-417	COUNTY MAP PROJECT	.00	.00	.00	.00
2009 010-409-420	TELEPHONE	18,000.00	10,772.56	17,000.00	16,000.00
2009 010-409-430	LEGAL NOTICE	3,000.00	2,605.04	3,000.00	3,000.00
2009 010-409-440	WASTE MGMT FRIONA	17,000.00	14,623.16	13,000.00	14,000.00
2009 010-409-441	WASTE MGMT BOVINA	44,000.00	41,081.92	42,000.00	42,000.00
2009 010-409-442	WASTE MGMT LAZBUDDIE	7,000.00	6,719.69	8,000.00	7,000.00
2009 010-409-443	UTILITIES	28,000.00	25,852.54	28,000.00	28,000.00
2009 010-409-445	MHR UTILITIES/TELE	500.00	254.40	500.00	500.00
2009 010-409-450	REPAIRS/REPLACEMENTS	5,000.00	1,475.49	5,000.00	3,000.00
2009 010-409-451	LAWN MAINTENANCE	4,700.00	4,394.00	4,500.00	4,500.00
2009 010-409-452	ELEVATOR MAINTENANCE	4,600.00	4,356.36	4,800.00	4,800.00
2009 010-409-454	FLOOR MAINTENANCE	3,000.00	2,480.00	3,000.00	3,000.00
2009 010-409-463	MHR RENT	1,800.00	1,755.00	2,000.00	2,000.00
2009 010-409-470	SUBSIDY 911	5,000.00	5,000.00	5,000.00	5,000.00
2009 010-409-471	SUBSIDY AMBULANCE	24,000.00	24,000.00	24,000.00	24,000.00
2009 010-409-472	SUBSIDY FAMILY SUPP	1,000.00	1,000.00	1,000.00	1,000.00
2009 010-409-473	SUBSIDY JUV PROB DEPT	21,500.00	21,454.77	24,000.00	30,155.00
2009 010-409-474	SUBSIDY PNDLE COMM SERV	2,000.00	2,000.00	2,000.00	2,000.00
2009 010-409-475	SUBSIDY CHILD WELFARE	5,000.00	5,000.00	7,000.00	7,000.00
2009 010-409-476	SUBSIDY HISTORICAL	2,500.00	2,500.00	750.00	750.00
2009 010-409-477	SUBSIDY S C S	2,400.00	2,400.00	2,400.00	2,400.00
2009 010-409-478	SUBSIDY FIRE EQUIPMENT	50,000.00	50,000.00	75,000.00	75,000.00
2009 010-409-479	HIGH PLAINS FOOD BANK	500.00	500.00	1,000.00	1,200.00
2009 010-409-480	DUES	4,500.00	4,115.37	6,000.00	6,000.00
2009 010-409-481	BONDS	4,000.00	701.00	4,000.00	3,000.00
2009 010-409-482	NOTARY FEES	250.00	.00	150.00	100.00
2009 010-409-483	FINANCE CHARGES	350.00	209.57	350.00	350.00
2009 010-409-484	APPRAISAL FEES	64,000.00	61,510.62	68,000.00	61,000.00
2009 010-409-485	PC HISTORICAL MUSEUM	.00	.00	20,000.00	20,000.00
2009 010-409-486	OUTSIDE AUDITING FEE	24,000.00	21,160.32	30,000.00	28,000.00
2009 010-409-487	ELECTION EXPENSE	10,000.00	7,918.20	15,000.00	10,000.00
2009 010-409-488	EMERG MGMT COORDINATOR	10,000.00	7,766.13	12,000.00	12,000.00
2009 010-409-489	EMERG MGMT EXP	.00	.00	5,000.00	2,000.00
2007 010-409-491	GASB SUNDRY	.00	.00	.00	.00
2009 010-409-998	NON DEPARTMENTAL EXP	553,347.82	505,350.54	620,455.00	603,480.00
2009 010-435-110	COURT REPORTER SALARY	18,810.00	18,810.00	20,315.00	21,960.00
2009 010-435-111	DIST JUDGE JUVENILE BOARD	.00	.00	540.00	540.00
2009 010-435-201	EMPLOYERS SS	1,500.00	1,439.04	1,620.00	1,730.00
2009 010-435-202	EMPLOYERS INSURANCE	6,150.04	5,460.71	5,235.00	5,750.00
2009 010-435-203	EMPLOYERS RETIREMENT	1,700.00	1,655.28	1,775.00	1,930.00
2009 010-435-204	WORKERS COMP	350.00	224.71	450.00	900.00
2009 010-435-207	UNEMPLOYMENT	100.00	77.13	100.00	100.00
2009 010-435-390	OTHER EXPENSES	.00	.00	.00	.00
2009 010-435-392	OUTSIDE COURT REPT	.00	.00	.00	.00
2009 010-435-425	CONF/SCHOOLS	.00	.00	1,000.00	1,000.00
2009 010-435-426	TRAVEL EXPENSES	.00	.00	500.00	750.00
2009 010-435-998	DISTRICT COURT EXP	28,610.04	27,666.87	31,535.00	34,660.00
2009 010-450-101	DISTRICT CLERK SALARY	30,403.32	30,403.32	31,923.60	35,610.84
2009 010-450-104	DEPUTY SALARY	20,079.84	20,079.84	23,091.82	24,246.48
2009 010-450-107	EXTRA HELP	5,000.00	2,694.00	5,000.00	5,500.00
2009 010-450-112	LONGEVITY PAY	1,080.00	1,080.00	1,305.00	1,255.00
2009 010-450-201	EMPLOYERS SS	4,300.00	4,096.09	4,700.00	5,100.00
2009 010-450-202	EMPLOYER INSURANCE	12,250.00	10,921.42	10,470.00	11,500.00
2009 010-450-203	EMPLOYERS RETIREMENT	4,500.00	4,537.56	4,900.00	5,400.00
2009 010-450-204	WORKERS COMP	700.00	674.13	800.00	1,300.00
2009 010-450-207	UNEMPLOYMENT	120.00	94.88	120.00	120.00
2009 010-450-419	COMPUTER SOFTWARE/SUPPLIES	7,000.00	4,557.58	9,000.00	10,000.00
2009 010-450-420	DISTRICT CLERK REC.MGMT.FEE	1,000.00	807.00	1,500.00	650.00
2009 010-450-425	CONF/SCHOOLS	4,000.00	1,310.18	4,000.00	3,500.00
2009 010-450-426	TRAVEL EXPENSES	1,200.00	975.06	1,200.00	1,200.00
2009 010-450-998	DISTRICT CLERK EXP	91,633.16	82,231.06	98,010.42	105,382.32



ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 010-455-101	JOP SALARY	57,075.12	57,075.12	62,208.84	66,377.16
2009 010-455-112	LONGEVITY PAY	2,195.00	1,895.00	2,280.00	780.00
2009 010-455-201	EMPLOYERS SS	4,450.00	4,494.02	4,780.00	5,150.00
2009 010-455-202	EMPLOYERS INSURANCE	18,360.00	10,921.42	15,690.00	17,250.00
2009 010-455-203	EMPLOYERS RETIREMENT	5,100.00	5,189.48	5,400.00	5,850.00
2009 010-455-204	WORKERS COMP	975.00	674.13	1,000.00	1,500.00
2009 010-455-208	RENT/UTILITIES J.O.P. BOVINA	6,000.00	6,000.00	6,000.00	6,000.00
2009 010-455-209	RENT/UTILITIES J.O.P. FRIONA	4,200.00	4,200.00	4,200.00	4,200.00
2009 010-455-406	J O P CUSTODIAL CARE	1,200.00	1,200.00	1,200.00	1,200.00
2007 010-455-410	TWCMV-INC/EXPENSES	.00	.00	.00	.00
2009 010-455-419	COMPUTER SOFTWARE/SUPPLIES	8,000.00	6,662.12	9,000.00	5,000.00
2009 010-455-425	CONF/SCHOOLS	2,400.00	889.64	2,400.00	3,000.00
2009 010-455-426	TRAVEL EXPENSES	2,400.00	1,989.24	2,400.00	3,000.00
2009 010-455-998	J O P EXP	112,355.12	101,190.17	116,558.84	119,307.16
2009 010-475-101	CO ATTORNEY-SALARY	27,233.88	27,233.88	28,595.52	30,511.34
2009 010-475-102	CO ATTY-ST SUPPL	31,250.00	31,250.00	31,250.00	31,250.00
2009 010-475-104	SEC-SALARY SUPPL	.00	.00	.00	.00
2009 010-475-105	SECRETARY SALARY	15,166.56	14,768.22	15,924.96	16,721.28
2009 010-475-106	SPECIAL INVESTIGATOR SUPPL.	.00	.00	.00	.00
2009 010-475-112	LONGEVITY PAY	300.00	300.00	300.00	.00
2009 010-475-201	EMPLOYERS SS	5,650.00	5,626.69	5,850.00	6,050.00
2009 010-475-202	EMPLOYERS INSURANCE	12,250.00	10,664.60	10,470.00	11,500.00
2009 010-475-203	EMPLOYERS RETIREMENT	6,500.00	6,472.55	6,620.00	6,850.00
2009 010-475-204	WORKERS COMP	700.00	449.42	700.00	1,200.00
2009 010-475-207	UNEMPLOYMENT	75.00	60.55	85.00	85.00
2009 010-475-419	COMPUTER SOFTWARE/SUPPLIES	.00	.00	4,500.00	4,500.00
2009 010-475-425	CONF/SCHOOLS	1,200.00	664.50	1,200.00	1,200.00
2009 010-475-998	COUNTY ATTY EXPENSES	100,325.44	97,490.41	105,495.48	109,867.62
2009 010-476-103	DISTRICT ATTORNEY EXPENSE	3,000.00	3,000.00	3,500.00	34,000.00
2009 010-476-105	SECRETARY SALARY	9,830.00	9,830.00	10,500.00	.00
2009 010-476-107	BAILEY COUNTY D.A. EXPENSES	1,500.00	1,500.00	2,000.00	.00
2009 010-476-201	EMPLOYERS SS	.00	.00	.00	.00
2009 010-476-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2009 010-476-203	EMPLOYERS RETIREMENT	.00	.00	.00	.00
2009 010-476-204	WORKERS COMP	.00	.00	.00	.00
2009 010-476-207	UNEMPLOYMENT	.00	.00	.00	.00
2009 010-476-998	DISTRICT ATTY EXP	14,330.00	14,330.00	16,000.00	34,000.00
2009 010-497-101	TREASURER-SALARY	30,403.32	30,403.32	31,923.60	35,610.84
2009 010-497-104	DEPUTY SALARY	38,328.96	20,079.84	45,470.18	47,743.68
2009 010-497-107	EXTRA HELP	3,000.00	1,041.00	3,000.00	3,000.00
2009 010-497-112	LONGEVITY PAY	960.00	960.00	960.00	1,250.00
2009 010-497-201	EMPLOYERS SS	5,500.00	4,014.82	6,325.00	6,750.00
2009 010-497-202	EMPLOYERS INSURANCE	18,375.00	10,383.70	15,700.00	17,250.00
2009 010-497-203	EMPLOYERS RETIREMENT	6,200.00	4,527.00	6,815.00	7,370.00
2009 010-497-204	WORKERS COMP	975.00	561.77	1,000.00	1,000.00
2009 010-497-207	UNEMPLOYMENT	300.00	87.83	300.00	100.00
2009 010-497-419	COMPUTER SOFTWARE/SUPPLIES	5,500.00	3,387.00	6,500.00	6,500.00
2009 010-497-425	CONF/SCHOOLS	4,000.00	3,746.25	4,000.00	4,000.00
2009 010-497-426	TRAVEL EXPENSES	2,500.00	1,651.65	2,500.00	2,000.00
2009 010-497-998	CO TREASURER EXP	116,042.28	80,844.18	124,493.78	132,574.52
2009 010-499-101	TAX ASSOR SALARY	30,403.32	30,403.32	31,923.60	35,610.84
2009 010-499-104	DEPUTY/ASST SALARY	38,328.96	38,869.36	45,470.18	47,743.68
2009 010-499-107	EXTRA HELP	2,000.00	.00	2,000.00	2,000.00
2009 010-499-112	LONGEVITY PAY	1,525.00	1,525.00	1,620.00	1,770.00
2009 010-499-201	EMPLOYERS SS	5,425.00	5,339.21	6,250.00	6,700.00
2009 010-499-202	EMPLOYERS INSURANCE	18,375.00	15,802.19	15,700.00	17,250.00
2009 010-499-203	EMPLOYERS RETIREMENT	6,050.00	6,230.11	6,225.00	7,450.00
2009 010-499-204	WORKERS COMP	975.00	674.13	1,000.00	1,500.00
2009 010-499-207	UNEMPLOYMENT	175.00	163.16	200.00	200.00
2009 010-499-410	TA TAG SALES	2,800.00	1,991.50	2,800.00	2,800.00
2009 010-499-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	987.00	5,000.00	5,000.00
2009 010-499-425	CONF/SCHOOLS	3,500.00	1,967.76	4,000.00	3,500.00
2009 010-499-426	TRAVEL EXPENSES	2,100.00	2,084.46	2,100.00	2,500.00
2009 010-499-998	TAX A/C EXP	116,657.28	106,037.20	124,288.78	134,024.52
2009 010-560-101	SHERIFF SALARY	41,098.80	41,098.80	43,153.68	46,044.96
2009 010-560-102	CHIEF JAILER SALARY	19,510.08	20,887.44	22,478.36	23,602.32
2009 010-560-103	JAILERS SALARY	194,594.40	187,563.61	223,783.60	234,972.00

ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 010-560-104	DEPUTIES SALARY	88,591.68	82,801.08	93,021.12	97,672.32
2009 010-560-105	SECRETARY SALARY	20,079.84	20,079.84	23,091.82	24,246.48
2009 010-560-106	CHIEF DEPUTY SALARY	32,086.80	32,086.80	33,690.96	35,375.52
2009 010-560-107	DIETARY SUPPORT	17,983.44	17,983.44	19,242.28	20,204.40
2009 010-560-108	JAIL MANAGER	29,530.56	29,530.56	31,890.00	33,390.00
2009 010-560-111	OT/PT/HOLIDAY	25,000.00	21,118.15	15,000.00	21,000.00
2009 010-560-112	LONGEVITY PAY	7,010.00	5,710.00	6,110.00	5,360.00
2009 010-560-201	EMPLOYERS SS	35,610.00	34,985.45	39,175.00	41,470.00
2009 010-560-202	EMPLOYERS INSURANCE	116,300.00	89,707.97	99,400.00	109,268.24
2009 010-560-203	EMPLOYERS RETIREMENT	41,000.00	39,770.83	43,100.00	47,200.00
2009 010-560-204	WORKERS COMP	6,000.00	4,381.41	6,500.00	6,500.00
2009 010-560-207	UNEMPLOYMENT	2,500.00	1,710.34	2,000.00	2,400.00
2009 010-560-310	OFFICE SUPPLIES S.O.	9,000.00	9,465.77	9,000.00	10,000.00
2009 010-560-332	JAIL FOOD	44,000.00	47,448.60	42,000.00	39,000.00
2009 010-560-335	FUEL	38,000.00	34,439.08	34,000.00	39,000.00
2009 010-560-336	TELEPHONE - INTERNET	8,000.00	3,981.00	5,000.00	7,000.00
2009 010-560-337	CABLE TV JAIL	750.00	611.82	750.00	700.00
2009 010-560-338	UTILITIES JAIL	38,000.00	33,104.00	35,000.00	35,000.00
2009 010-560-350	AUTO/EQUIP RPS	12,000.00	8,469.98	10,000.00	10,000.00
2009 010-560-351	SHERIFF/DEPUTY EXP	3,200.00	2,259.38	3,000.00	4,000.00
2009 010-560-352	RESERVE DEPUTY EXP	1,000.00	.00	1,000.00	800.00
2009 010-560-353	MAINTENANCE SERVICE CONTRACT	20,000.00	10,615.21	18,000.00	15,000.00
2009 010-560-390	OTHER EXPENSES	500.00	70.35	500.00	500.00
2009 010-560-391	INMATE EXPENSE	45,000.00	48,575.72	47,000.00	45,000.00
2009 010-560-401	LAW ENF. PROPERTY/BUILDING	17,000.00	16,041.64	17,700.00	17,700.00
2009 010-560-402	LAW ENFORCEMENT AUTOMOBILE	12,000.00	9,530.17	13,000.00	13,000.00
2009 010-560-403	LAW ENFORCEMENT LIABILITY	20,000.00	18,053.00	22,000.00	20,000.00
2009 010-560-406	CUSTODIAL SERVICE	4,200.00	4,550.00	4,200.00	4,200.00
2009 010-560-407	JANITORIAL SUPPLIES	6,500.00	3,411.83	6,500.00	5,000.00
2009 010-560-410	GRANT/SCAAP	5,000.00	1,500.18	4,500.00	5,500.00
2009 010-560-411	COMMUNITY ED./CRIME PREVENTI	2,000.00	252.00	2,000.00	2,000.00
2009 010-560-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	4,337.31	5,000.00	5,000.00
2009 010-560-424	TOWER	2,000.00	1,200.00	2,000.00	2,000.00
2009 010-560-425	CONFERENCE/SCHOOL	6,000.00	4,122.26	6,000.00	6,000.00
2009 010-560-451	LAWN MAINTENANCE	4,200.00	4,349.00	4,200.00	4,600.00
2009 010-560-998	SHERIFF OFFICE EXP	980,245.60	895,804.02	993,986.82	1,039,706.24
2009 010-580-107	EXTRA HELP	10,500.00	8,476.14	10,500.00	10,500.00
2009 010-580-201	EMPLOYERS SS	100.00	91.80	100.00	100.00
2009 010-580-203	EMPLOYERS RETIREMENT	110.00	105.60	110.00	110.00
2009 010-580-204	WORKERS COMP	30.00	.00	.00	.00
2009 010-580-207	UNEMPLOYMENT	5.00	.00	.00	.00
2009 010-580-390	OTHER EXPENSES	5,900.00	4,406.80	5,900.00	5,900.00
2009 010-580-406	DPS CUSTODIAL	1,200.00	1,200.00	1,200.00	1,200.00
2009 010-580-460	DPS OFFICE RENT/UTILITIES	4,800.00	4,800.00	4,800.00	4,800.00
2009 010-580-998	D P S EXP	22,645.00	19,080.34	22,610.00	22,610.00
2009 010-665-102	COUNTY AGENT SALARY	10,847.16	7,683.40	11,389.44	11,958.96
2009 010-665-105	SECRETARY SALARY	20,079.84	20,079.84	23,091.82	24,246.48
2009 010-665-109	HDA SALARY	10,847.16	4,971.61	11,389.44	11,958.96
2009 010-665-112	LONGEVITY PAY	275.00	275.00	300.00	.00
2009 010-665-201	EMPLOYERS SS	3,200.00	2,630.27	3,200.00	3,650.00
2009 010-665-202	EMPLOYERS INSURANCE	6,150.00	5,460.71	5,240.00	5,750.00
2009 010-665-203	EMPLOYERS RETIREMENT	1,800.00	1,791.32	2,050.00	2,115.00
2009 010-665-204	WORKERS COMP	975.00	561.77	1,000.00	1,500.00
2009 010-665-207	UNEMPLOYMENT	175.00	83.46	175.00	175.00
2009 010-665-330	CEA-OPERATING EXPENSES	2,500.00	2,299.81	3,000.00	3,500.00
2009 010-665-331	HDA-OPERATING EXPENSES	2,500.00	742.64	2,500.00	3,000.00
2009 010-665-390	OTHER EXPENSES	200.00	.00	200.00	300.00
2009 010-665-392	4-H PROJECT	200.00	62.21	200.00	200.00
2009 010-665-426	CEA-TRAVEL EXPENSES	8,500.00	5,556.57	8,500.00	10,000.00
2009 010-665-427	HDA-TRAVEL EXPENSES	6,500.00	2,031.94	6,500.00	7,500.00
2009 010-665-428	SCHOOL	500.00	.00	500.00	500.00
2009 010-665-998	CO EXTENSION EXP	75,249.16	54,230.55	79,235.70	86,354.40
2009 010-695-558	LAW ENFORCEMENT/BUILDING	4,000.00	3,953.56	25,000.00	25,000.00
2009 010-695-570	BUILDING-COURTHOUSE	10,000.00	2,600.89	10,000.00	10,000.00
2009 010-695-572	ADULT PROBATION	2,000.00	2,000.00	3,000.00	3,000.00
2009 010-695-574	COUNTY CLERK	44,250.00	40,186.08	5,000.00	5,000.00
2009 010-695-575	DISTRICT CLERK	4,000.00	4,000.00	5,000.00	7,000.00
2009 010-695-576	TAX ASSESSOR	4,000.00	2,889.00	4,000.00	4,000.00
2009 010-695-577	TREASURER	4,000.00	1,580.94	4,000.00	4,000.00
2009 010-695-578	DPS	8,000.00	6,565.17	8,000.00	8,000.00
2009 010-695-579	COUNTY JUDGE	3,000.00	409.79	3,000.00	3,000.00

ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 010-695-580	J.P. #1	3,000.00	.00	3,000.00	3,000.00
2009 010-695-581	J.P. #2	3,000.00	.00	3,000.00	3,000.00
2009 010-695-582	J.P. #3	3,000.00	620.14	3,000.00	3,000.00
2009 010-695-583	DISTRICT JUDGE	500.00	.00	1,000.00	1,000.00
2009 010-695-584	CEA	1,500.00	551.00	1,500.00	1,500.00
2009 010-695-585	EMERGENCY MGMT	800.00	.00	1,500.00	1,500.00
2009 010-695-586	S.O. SUNDRY-EQUIPMENT	11,000.00	11,826.79	14,000.00	12,000.00
2009 010-695-587	VEHICLE-CEA	.00	23.85-	.00	22,000.00
2009 010-695-588	VEHICLE-SO	27,000.00	27,000.00	27,000.00	28,000.00
2009 010-695-589	S.O. UNIFORMS	8,000.00	7,710.86	8,000.00	6,000.00
2009 010-695-590	SO EQU-RADIO	6,000.00	5,970.92	8,000.00	8,000.00
2009 010-695-591	COUNTY ATTORNEY	500.00	.00	500.00	500.00
2009 010-695-592	COMPUTER/SOFTWARE PROGRAM	26,500.00	26,130.44	26,500.00	30,000.00
2009 010-695-998	CAPITAL OUTLAY EXP	174,050.00	143,971.73	164,000.00	188,500.00
2009 010-999-999	TOTAL EXPENDITURES	2,622,040.86	2,340,953.61	2,745,996.14	2,876,366.26



ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 021-310-000	AD VALOREM TAXES	132,397.04	133,974.33	146,395.83	142,010.91
2009 021-321-200	AUTO REGISTRATION	115,000.00	114,845.13	115,000.00	117,000.00
2009 021-342-000	MACHINE HIRE	10,000.00	6,140.00	6,000.00	6,000.00
2009 021-360-000	INTEREST - NOW ACCT	12,410.00	4,829.96	4,800.00	2,000.00
2009 021-360-100	INTEREST - CD	.00	.00	.00	.00
2009 021-360-200	INTEREST - INVESTMENT	2,100.00	5,745.16	6,000.00	2,400.00
2009 021-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2009 021-370-000	MISC INCOME	5,000.00	16,109.73	9,000.00	9,000.00
2009 021-390-000	TRANSFERS - IN	40,000.00	20,000.00	40,000.00	45,000.00
2009 021-399-999	TOTAL REVENUE	316,907.04	301,644.31	327,195.83	323,410.91
2009 021-612-101	COMMISSIONERS SALARY	21,551.52	21,551.52	22,629.00	24,145.08
2009 021-612-103	MAINTENANCE SALARY	83,330.88	87,000.44	87,497.04	91,872.00
2009 021-612-107	EXTRA HELP	6,000.00	2,948.08	6,000.00	4,500.00
2009 021-612-112	COMMISSIONERS LONGEVITY PAY	600.00	600.00	660.00	660.00
2009 021-612-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2009 021-612-114	MAINTENANCE-LONGEVITY PAY	1,085.00	1,085.00	1,385.00	1,560.00
2009 021-612-201	SOCIAL SECURITY	9,000.00	9,117.78	9,600.00	9,900.00
2009 021-612-202	EMPLOYER PD INSURANCE	24,500.00	21,842.84	21,000.00	23,100.00
2009 021-612-203	RETIREMENT	10,000.00	10,228.66	10,000.00	10,900.00
2009 021-612-204	WORKERS COMP	10,000.00	7,034.80	10,500.00	10,500.00
2009 021-612-207	UNEMPLOYMENT INS	550.00	137.43	650.00	625.00
2009 021-612-335	FUEL & OIL	35,000.00	34,664.81	35,000.00	37,500.00
2009 021-612-350	MATERIALS & SUPPLIES	15,000.00	10,505.13	15,000.00	13,000.00
2009 021-612-400	INS/GEN LIABILITY	3,000.00	1,854.20	2,500.00	3,000.00
2009 021-612-401	INS/PROPERTY	3,200.00	2,842.30	3,200.00	3,500.00
2009 021-612-402	INS/AUTO	3,000.00	2,734.17	3,100.00	3,300.00
2009 021-612-403	INS/PUB OFFICIAL LIAB	800.00	403.73	800.00	1,000.00
2009 021-612-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2009 021-612-425	CONFERENCE & SCHOOLS	4,000.00	1,696.07	4,000.00	3,000.00
2009 021-612-484	APPRAISAL FEES	882.34	882.34	3,700.00	3,900.00
2009 021-612-570	CAPITAL OUTLAY	80,000.00	69,197.95	80,000.00	90,000.00
2009 021-612-998	R & B PCT 1 EXP	317,499.74	292,327.25	323,221.04	341,962.08
2009 021-999-999	TOTAL EXPENDITURES	317,499.74	292,327.25	323,221.04	341,962.08

ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 022-310-000	AD VALOREM TAXES	122,426.88	123,885.37	135,371.50	131,316.77
2009 022-321-200	AUTO REGISTRATION	107,000.00	106,196.64	107,000.00	108,000.00
2009 022-342-100	MACHINE HIRE	3,000.00	1,669.10	3,000.00	3,000.00
2009 022-360-000	INTEREST - NOW ACCT	14,020.00	3,144.02	3,200.00	1,000.00
2009 022-360-100	INTEREST - CD	.00	.00	.00	.00
2009 022-360-200	INTEREST - INVESTMENTS	2,375.00	9,988.06	10,400.00	4,000.00
2009 022-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2009 022-370-000	MISC INCOME	3,500.00	7,871.21	5,000.00	8,500.00
2009 022-390-000	TRANSFERS - IN	40,000.00	25,000.00	40,000.00	45,000.00
2009 022-399-999	TOTAL REVENUE	292,321.88	277,754.40	303,971.50	300,816.77
2009 022-613-101	COMMISSIONERS SALARY	21,552.52	21,551.52	22,629.00	24,145.08
2009 022-613-103	MAINTENANCE SALARY	83,330.88	83,035.94	87,497.04	91,872.00
2009 022-613-107	EXTRA HELP	5,000.00	1,496.00	5,000.00	2,000.00
2009 022-613-112	COMMISSIONER LONGEVITY PAY	.00	.00	.00	300.00
2009 022-613-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2009 022-613-114	MAINTENANCE LONGEVITY PAY	1,380.00	430.00	325.00	950.00
2009 022-613-201	SOCIAL SECURITY	9,150.00	8,607.42	9,600.00	9,600.00
2009 022-613-202	EMPLOYER PD INSURANCE	24,500.00	21,825.40	21,000.00	23,100.00
2009 022-613-203	RETIREMENT	10,000.00	9,688.68	10,000.00	10,750.00
2009 022-613-204	WORKERS COMP	10,000.00	6,807.06	10,500.00	10,500.00
2009 022-613-207	UNEMPLOYMENT INS	500.00	348.35	650.00	650.00
2009 022-613-335	FUEL & OIL	40,000.00	38,501.17	43,000.00	44,500.00
2009 022-613-350	MATERIALS & SUPPLIES	20,000.00	11,101.71	12,000.00	12,000.00
2009 022-613-390	OTHER EXPENSES	.00	225.61	.00	.00
2009 022-613-400	GENERAL LIAB INSURANCE	2,500.00	1,854.20	2,500.00	2,500.00
2009 022-613-401	PROPERTY INSURANCE	3,200.00	2,475.46	3,000.00	3,200.00
2009 022-613-402	AUTO INSURANCE	3,500.00	3,237.17	3,600.00	3,700.00
2009 022-613-403	PUB OFFICAL LIAB INSURANCE	800.00	403.73	1,000.00	1,200.00
2009 022-613-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2009 022-613-425	CONF & SCHOOLS	4,000.00	2,136.89	4,000.00	3,000.00
2009 022-613-484	APPRAISAL FEES	815.90	815.90	3,400.00	3,600.00
2009 022-613-570	CAPITAL OUTLAY	85,000.00	81,810.49	70,000.00	90,000.00
2009 022-613-998	R & B PCT 2 EXP	331,229.30	302,352.70	315,701.04	343,567.08
2009 022-999-999	TOTAL EXPENDITURES	331,229.30	302,352.70	315,701.04	343,567.08

ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 023-310-000	AD VALOREM TAXES	167,654.65	169,651.91	185,381.35	179,828.70
2009 023-321-200	AUTO REGISTRATION	145,000.00	145,428.58	145,000.00	146,000.00
2009 023-342-100	MACHINE HIRE	7,000.00	5,090.00	5,000.00	6,000.00
2009 023-360-000	INTEREST - NOW ACCT	10,200.00	6,884.97	7,200.00	3,900.00
2009 023-360-100	INTEREST - CD	.00	.00	.00	.00
2009 023-360-200	INTEREST - INVESTMENT	1,700.00	1,405.28	1,600.00	650.00
2009 023-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2009 023-370-000	MISC INCOME	5,000.00	10,978.69	7,000.00	11,000.00
2009 023-390-000	TRANSFERS - IN	40,000.00	25,000.00	40,000.00	45,000.00
2009 023-399-999	TOTAL REVENUE	376,554.65	364,439.43	391,181.35	392,378.70
2009 023-614-101	COMMISSIONERS SALARY	21,551.52	21,551.52	22,629.00	24,145.08
2009 023-614-103	MAINTENANCE SALARY	83,330.88	75,841.68	87,497.04	91,872.00
2009 023-614-107	EXTRA HELP	15,000.00	6,508.00	15,000.00	8,000.00
2009 023-614-112	COMMISSIONERS LONGEVITY PAY	300.00	300.00	300.00	300.00
2009 023-614-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2009 023-614-114	MAINTENANCE LONGEVITY PAY	1,560.00	1,120.00	1,000.00	1,150.00
2009 023-614-201	SOCIAL SECURITY	9,500.00	8,507.38	9,700.00	10,100.00
2009 023-614-202	EMPLOYER PAID INSURANCE	24,500.00	17,040.46	21,000.00	23,100.00
2009 023-614-203	RETIREMENT	10,000.00	9,020.68	10,000.00	10,775.00
2009 023-614-204	WORKERS COMP	10,000.00	6,807.06	10,500.00	10,500.00
2009 023-614-207	UNEMPLOYMENT INS	550.00	342.23	650.00	700.00
2009 023-614-335	FUEL & OIL	40,000.00	38,997.97	45,000.00	48,000.00
2009 023-614-350	MATERIALS & SUPPLIES	26,000.00	9,317.02	26,000.00	24,000.00
2009 023-614-400	GENERAL LIABILITY INSURANCE	2,700.00	1,854.20	2,500.00	3,000.00
2009 023-614-401	PROPERTY INSURANCE	2,300.00	2,318.67	3,000.00	3,500.00
2009 023-614-402	AUTO INSURANCE	3,500.00	3,335.17	3,700.00	3,900.00
2009 023-614-403	PUBLIC OFFICAL LIAB INSURANC	800.00	403.73	800.00	1,000.00
2009 023-614-404	CAFETERIA PLAN ADMIN	100.00	10.00	50.00	.00
2009 023-614-425	CONF & SCHOOLS	3,000.00	1,161.16	3,000.00	3,000.00
2009 023-614-484	APPRAISAL FEES	1,117.31	1,117.31	4,600.00	4,950.00
2009 023-614-570	CAPITAL OUTLAY	95,000.00	94,472.62	95,000.00	120,000.00
2009 023-614-998	R & B PCT 3 EXP	356,809.71	306,026.86	367,926.04	397,992.08
2009 023-999-999	TOTAL EXPENDITURES	356,809.71	306,026.86	367,926.04	397,992.08

ACCOUNT #	ACCOUNT NAME	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2009 BUDGET
2009 024-310-000	AD VALOREM TAXES	134,513.62	136,116.04	148,736.20	144,281.17
2009 024-321-200	AUTO REGISTRATION	116,500.00	116,681.02	116,500.00	117,000.00
2009 024-342-100	MACHINE HIRE	9,000.00	7,143.81	5,000.00	7,000.00
2009 024-360-000	INTEREST - NOW ACCT	34,750.00	13,020.19	14,500.00	5,000.00
2009 024-360-100	INTEREST - CD	.00	.00	.00	.00
2009 024-360-200	INTEREST - INVESTMENT	.00	16,094.56	16,500.00	6,500.00
2009 024-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2009 024-370-000	MISC INCOME	5,000.00	10,028.31	10,000.00	10,000.00
2009 024-390-000	TRANSFERS - IN	40,000.00	.00	40,000.00	45,000.00
2009 024-399-999	TOTAL REVENUE	339,763.62	299,083.93	351,236.20	334,781.17
2009 024-615-101	COMMISSIONERS SALARY	21,551.52	21,551.52	22,629.00	24,145.08
2009 024-615-103	MAINTENANCE SALARY	83,329.92	83,329.92	100,676.56	91,872.00
2009 024-615-107	EXTRA HELP	10,000.00	2,490.60	10,000.00	10,000.00
2009 024-615-112	COMMISSIONERS LONGEVITY PAY	300.00	300.00	600.00	600.00
2009 024-615-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2009 024-615-114	MAINTENANCE LONGEVITY PAY	2,540.00	2,540.00	2,580.00	2,635.00
2009 024-615-201	SOCIAL SECURITY	9,500.00	8,866.32	9,500.00	10,350.00
2009 024-615-202	EMPLOYER PAID INSURANCE	24,500.00	16,382.13	21,000.00	23,100.00
2009 024-615-203	RETIREMENT	10,000.00	10,007.60	10,000.00	10,950.00
2009 024-615-204	WORKERS COMP	10,000.00	6,807.06	10,500.00	10,500.00
2009 024-615-207	UNEMPLOYMENT INS	550.00	352.08	650.00	650.00
2009 024-615-335	FUEL & OIL	40,000.00	45,872.02	40,000.00	45,000.00
2009 024-615-350	MATERIALS & SUPPLIES	10,000.00	10,036.52	10,000.00	10,000.00
2009 024-615-400	GENERAL LIABILITY INSURANCE	3,500.00	2,956.18	3,700.00	3,700.00
2009 024-615-401	PROPERTY INSURANCE	2,500.00	2,159.08	2,500.00	3,000.00
2009 024-615-402	AUTO INSURANCE	3,500.00	3,236.17	3,600.00	3,900.00
2009 024-615-403	PUBLIC OFFICAL LIAB INSURANC	800.00	403.73	800.00	800.00
2009 024-615-404	CAFETERIA PLAN ADMIN	200.00	25.00	100.00	.00
2009 024-615-425	CONF & SCHOOLS	3,000.00	1,154.12	3,000.00	3,000.00
2009 024-615-484	APPRAISAL FEES	896.45	896.45	4,100.00	4,000.00
2009 024-615-570	CAPITAL OUTLAY	100,000.00	63,296.46	100,000.00	100,000.00
2009 024-615-998	R & B PCT 4 EXP	342,667.89	288,662.96	361,935.56	364,202.08
2009 024-999-999	TOTAL EXPENDITURES	342,667.89	288,662.96	361,935.56	364,202.08