

The seal of Cochran County, Texas, is a circular emblem. The outer ring contains the text "THE STATE OF TEXAS" at the top and "COCHRAN COUNTY" at the bottom, separated by two small stars. The inner circle features a five-pointed star in the center, surrounded by a wreath of oak leaves and a small banner at the bottom.

Cochran County, Texas

Budget

2009

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Order Adopting Budget for 2009

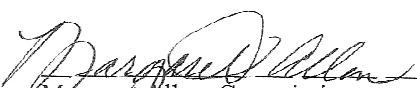
It is hereby ordered that the Cochran County proposed budget for calendar year 2009 be adopted as the official budget of Cochran County, and that the level of budgetary control of expenditures shall be the "Category" level rather than the "Line Item" level.

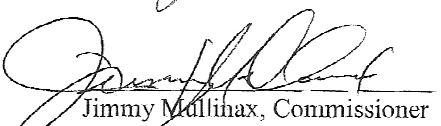
Passed and approved this 3rd day of September, 2008.

  
James St. Clair, County Judge

  
Gerald Ramsey, Commissioner

  
Stacey Dunn, Commissioner

  
Margaret Allen, Commissioner

  
Jimmy Mullihax, Commissioner

  
Attest: Rita Tyson, Clerk

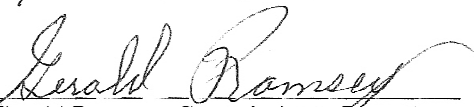


### Order to Ratify Tax Increase in Budget

The Commissioners Court of Cochran County, in a properly posted and advertised meeting held this third day of September, 2008 in the Cochran County Courthouse, hereby orders that the tax increase reflected in the Cochran County Proposed Budget for 2009 be ratified. This action is taken in accordance with the requirements of Local Government Code §111.008(c) and in the interest of complete compliance with the statutes of the State of Texas.

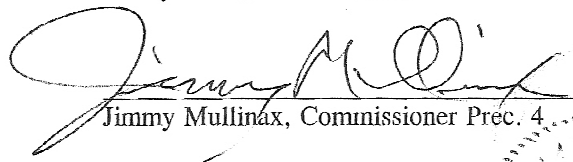
Passed and approved this 3rd day of September, 2008:

  
James St. Clair, County Judge

  
Gerald Ramsey, Commissioner Prec. 1

  
Margaret Allen, Commissioner Prec. 2

  
Stacey Dunn, Commissioner Prec. 3

  
Jimmy Mullinax, Commissioner Prec. 4

  
Rita Tyson, District & County Clerk



Order Setting Tax Rates

Be it ordered by the Cochran County Commissioners Court, that the following tax rates be adopted for the year 2008:

General Levy \$ 0.3879 per \$100 valuation  
Farm-to-Market/Flood Control Levy \$ 0.1055 per \$100 valuation

Total rate \$0.4934 per \$100 valuation

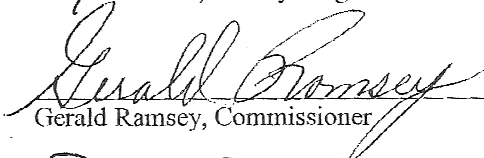
~~THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.~~

THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY  
-(MINUS)\$39.74.

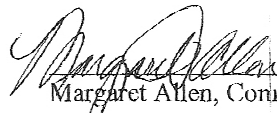
Neither partial payments nor discounts will be allowed unless mandated by state law.

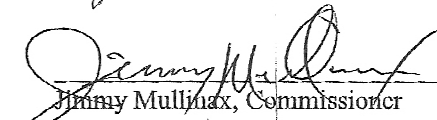
Passed and approved this 3rd day of September, 2008.

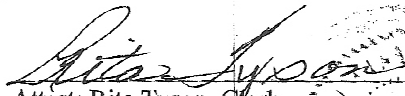
  
James St. Clair, County Judge

  
Gerald Ramsey, Commissioner

  
Stacey Dunn, Commissioner

  
Margaret Allen, Commissioner

  
Jimmy Mullinax, Commissioner

  
Attest: Rita Tyson, Clerk



## COCHRAN COUNTY, TEXAS

### COUNTY OFFICIALS

Pat Phelan	Judge, 286 <sup>th</sup> Judicial District
James St. Clair	County Judge
Gerald Ramsey	Commissioner, Precinct 1
Margaret Allen	Commissioner, Precinct 2
Stacey Dunn	Commissioner, Precinct 3
Jimmy Mullinax	Commissioner, Precinct 4
R. W. Stalcup	County Sheriff
J. Collier Adams, Jr.	County Attorney
Nadene Baker	Justice of the Peace, Precinct 1
Gary Goff	District Attorney
Benton C. Davis	Constable, Precinct 1
Rita Tyson	County & District Clerk
Doris Sealy	County Treasurer
Linda Huckabee	County Tax Assessor-Collector
Danny Wiseley	County Auditor

Budget Letter

September 3, 2008

To Whom It May Concern:

As shown by this budget, all Cochran County Funds are estimated to be on a cash basis at the beginning of the next budget year, January 1, 2010.

Cochran County has no indebtedness as of today, September 3, 2008.

Respectfully submitted,

  
James St. Clair, County Judge

  
Danny Wiseley, County Auditor

AD-VALOREM TAX REVENUE ESTIMATION  
FOR BUDGET YEAR 2009

GENERAL LEVY

Total Appraised Value	\$ 723,327,490	
Less Exemptions:		
Miscellaneous	113,660	
Disabled Veterans	179,900	
Absolute	7,770	
Minimum \$500	3,500	
Pollution Control	<u>0</u>	
Total Exemptions	304,830	
Taxable Value		\$723,022,660
Tax Rate per \$100 value:	\$ <u>.3879</u>	
Tax Levy		\$2,804,605 <sup>(1)</sup>

FARM-TO-MARKET/FLOOD CONTROL LEVY

Total Appraised Value	\$723,327,490	
Less Exemptions:		
Miscellaneous	113,660	
Disabled Veterans	169,690	
Absolute	7,770	
Minimum \$500	3,500	
Pollution Control	0	
Homesteads	<u>2,374,790</u>	
Total Exemptions	2,669,410	
Taxable Value		\$720,658,080
Tax Rate per \$100 value:	\$ <u>.1055</u>	
Tax Levy		\$ 760,294 <sup>(2)</sup>
<b>TOTAL TAX LEVY</b>		<b>\$3,564,899</b>
Estimated Collection Percentage During Budget Year		<u>98. %</u>
<b>TOTAL ESTIMATED CURRENT COLLECTIONS DURING 2009</b>		<b>\$3,493,601</b>

<sup>(1)</sup> 98% of this levy = \$2,748,513 –See page 18, account number 000-4310.110

<sup>(2)</sup> 98% of this levy = \$ 745,088 –See page 50, account number 000-4318.130



## TAX COLLECTION HISTORY

BUDGET YEAR	APPRAISED VALUATION	RATE PER \$100 VALUATION	TOTAL AMOUNT LEVIED	COLLECTED DURING BUDGET YR.	PERCENT OF CURRENT LEVY
1985	952,854,168	0.1875	1,785,522	974,662	54.59
1986	940,810,878	0.1825	1,715,606	1,592,065	92.80
1987	824,299,253	0.1825	1,502,057	1,614,483	107.48
1988	664,918,375	0.215	1,428,083	1,327,258	92.94
1989	655,518,980	0.225	1,473,463	1,552,565	105.37
1990	613,239,036	0.259	1,587,013	1,550,988	97.73
1991	635,859,813	0.27	1,715,600	1,628,042	94.90
1992	629,766,264	0.28	1,762,132	1,864,162	105.79
1993	583,489,050	0.306	1,784,154	1,843,993	103.35
1994	498,147,260	0.372	1,851,555	1,778,985	96.08
1995	354,149,430	0.53	1,874,619	1,877,096	100.13
1996	310,153,540	0.53	1,641,419	1,602,256	97.61
1997	318,773,220	0.558	1,773,800	1,812,895	102.20
1998	353,193,650	0.54	1,903,511	1,836,348	96.47
1999	321,309,630	0.634	2,032,914	2,025,007	99.60
2000	250,353,117	0.805	2,012,329	2,078,898	103.31
2001	279,122,480	0.7452	2,073,360	1,859,300	89.68
2002	334,411,030	0.655	2,184,174	2,188,199	100.18
2003	301,110,640	0.728	2,184,968	2,238,375	102.44
2004	305,475,260	0.7378	2,246,605	2,261,416	100.65
2005	324,467,990	0.7378	2,386,727	2,558,037	107.17
2006	382,185,080	0.67	2,552,364	2,030,571	79.56
2007	503,328,640	0.559	2,809,100	2,835,143	100.93
2008	570,783,830	0.5334	3,040,154	*3,040,154	100.00 *estimated

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*ALL BUDGETARY FUNDS COMBINED\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	2,612,175	2,028,137	2,509,501	481,364
Ad Valorem Taxes	2,935,785	2,986,548	3,561,601	575,053
Other Receipts	960,244	663,033	663,033	0
Total Receipts	3,896,029	3,649,581	4,224,634	575,053
Total Resources	6,508,205	5,677,718	6,734,135	1,056,417
Total Expenditures	3,790,248	4,956,442	5,472,853	516,411
Ending Balances	2,717,957	721,276	1,261,282	540,006

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*GENERAL FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	1,688,605	1,364,760	1,811,523	446,763
Ad Valorem Taxes	2,325,180	2,345,244	2,798,513	453,269
Other Receipts	586,609	327,493	327,493	0
Total Receipts	2,911,789	2,672,737	3,126,006	453,269
Total Resources	4,600,395	4,037,497	4,937,529	900,032
Total Expenditures	2,739,237	3,350,812	3,767,509	416,697
Transfer to Airport Fund	20,000	80,000	20,000	(60,000)
Ending Balances	1,841,158	606,685	1,150,020	543,335

The General Fund is used to account for all revenues and activities except those required to be accounted for in another fund.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*ROAD AND BRIDGE FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	694,799	478,622	513,223	34,601
Ad Valorem Taxes	610,604	641,304	763,088	121,784
Other Receipts	337,538	307,000	307,000	0
Total Receipts	948,142	948,304	1,070,088	121,784
Total Resources	1,642,941	1,426,926	1,583,311	156,385
Total Expenditures	998,980	1,325,245	1,493,504	168,259
Ending Balances	643,961	101,681	89,807	(11,874)

The Road and Bridge Fund is a special revenue fund required by the Texas Constitution, Article VIII, Section 9. It is used to account for the proceeds of the Farm to Market and Lateral Road tax levy, motor vehicle registration fees, traffic fines and other revenues required by law to be spent only on road construction and maintenance.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*PERSONAL BOND OFFICE FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	16,996	15,000	15,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	540	500	500	0
Total Receipts	540	500	500	0
Total Resources	17,536	15,500	15,500	0
Total Expenditures	1,210	15,000	15,000	0
Ending Balances	16,326	500	500	0

The Personal Bond Office Fund is a special revenue fund created in January, 1991 to account for personal bond fees according to V.T.C.A., Code of Criminal Procedure, Art. 17.42. The use of these personal bond fees is restricted to the operational expenses of the personal bond office, including extradition costs.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	0	0	0	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	320	640	640	0
Total Receipts	320	640	640	0
Total Resources	320	640	640	0
Total Expenditures	320	640	640	0
Ending Balances	0	0	0	0

The Alternative Dispute Resolution System Fund is a special revenue fund used to account for the proceeds of the Alternative Dispute Resolution System fees paid as court costs in each civil case, except suits for delinquent taxes, filed in a county or district court. Vernons Texas Codes Annotated, Civil Practice and Remedies Code §152.004 mandates the creation of a separate fund. Cochran County contracts with Lubbock County Dispute Resolution Center for the operation of the program, and all fees are paid to Lubbock County.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*LATERAL ROAD FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	175,395	150,000	150,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	17,347	16,000	16,000	0
Total Receipts	17,347	16,000	16,000	0
Total Resources	192,743	166,000	166,000	0
Total Expenditures	2,000	160,000	160,000	0
Ending Balances	190,743	6,000	6,000	0

The Lateral Road Fund is used to account for the county's share of motor fuels taxes collected by the State. This fund is required by V.T.C.A., §153.503 and V.T.C.S., Article 6702-1 §4.001(e) and can only be used for improvements or construction on the county's lateral roads.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	11,215	0	0	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	7,620	6,000	6,000	0
Total Receipts	7,620	6,000	6,000	0
Total Resources	18,835	6,000	6,000	0
Total Expenditures	17,040	6,000	6,000	0
Ending Balances	1,795	0	0	0

The County Clerk Records Management and Preservation Fund is a special revenue fund required by V.T.C.A., Local Government Code, §203.003(5). This fund is used to account for fees charged by the county clerk under V.T.C.A., Local Government Code §118.011 which can only be used to provide funds for specific records preservation and automation projects



SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*COUNTY RECORDS MANAGEMENT AND PRESERVATION FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	2,442	2,040	2,040	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	1,726	1,000	1,000	0
Total Receipts	1,726	1,000	1,000	0
Total Resources	4,168	3,040	3,040	0
Total Expenditures	3,000	3,000	3,000	0
Ending Balances	1,168	40	40	0

The County Records Management and Preservation Fund is a special revenue fund created pursuant to V.T.C.A., Local Government Code, §203.003(6). It is used to account for records management and preservation fees authorized under V.T.C.A., Local Government Code §118.052, 118.0546, and 118.0645, V.T.C.A., Government Code §51.317, and V.T.C.A., Code of Criminal Procedure, Art. 102.005(d), which may be spent only for records management, preservation or automation purposes in the county.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*COURTHOUSE SECURITY FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	16,379	6,515	6,515	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	4,774	2,800	2,800	0
Total Receipts	4,774	2,800	2,800	0
Total Resources	21,153	9,315	9,315	0
Total Expenditures	4,353	8,000	8,000	0
Ending Balances	16,801	1,315	1,315	0

The Courthouse Security Fund is a special revenue fund created pursuant to V.T.C.A., Code of Criminal Procedure, Art. 102.017, to account for court costs on convictions which can only be used to finance certain items when used for the purpose of providing security services for buildings housing a district or county court.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*COURT REPORTER SERVICE FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	2,073	2,000	2,000	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	270	600	600	0
Total Receipts	270	600	600	0
Total Resources	2,343	2,600	2,600	0
Total Expenditures	900	1,200	1,200	0
Ending Balances	1,443	1,400	1,400	0

The Court Reporter Service Fund is used to account for fees collected under V.T.C.A., Government Code §51.601. The commissioners court of the county shall administer the court reporter service fund to assist in the payment of court-reporter-related services, that may include maintaining an adequate number of court reporters to provide services to the courts, obtaining court reporter transcription services, closed-caption transcription machines, Braille transcription services, or other transcription services to comply with state or federal laws, or providing any other service related to the functions of a court reporter.

SUMMARY OF ADOPTED BUDGET FOR 2009  
AND COMPARISON WITH 2007 AND 2008 FIGURES  
\*AIRPORT FUND\*

Item	2007 Actual	2008 Budget	2009 Adopted Budget	Comparison of Current Year and Budget as Adopted Increase (Decrease)
Beginning Balance	4,271	9,200	9,200	0
Ad Valorem Taxes	0	0	0	0
Other Receipts	3,500	1,000	1,000	0
Transfer from General Fund	20,000	80,000	20,000	(60,000)
Total Receipts & Transfers In	23,500	81,000	21,000	(60,000)
Total Resources	27,771	90,200	30,200	(60,000)
Total Expenditures	23,208	86,545	18,000	(68,545)
Ending Balances	4,563	3,655	12,200	8,545

The Airport Fund was created in 1997 (for 1998 budget) due to requirements of a state grant for airport improvements.

C O C H R A N   C O U N T Y  
BUDGET COMPARISON REPORT-SUMMARY BY DEPARTMENT  
AS OF: SEPT 15TH, 2008

**10 -GENERAL FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	2,345,244.00	2,798,513.00	453,269.00	19.33
LICENSES & PERMITS	4,000.00	4,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE	56,550.00	56,550.00	0.00	0.00
CHARGES FOR SERVICES	134,693.00	134,693.00	0.00	0.00
MISCELLANEOUS	132,250.00	132,250.00	0.00	0.00
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	2,672,737.00	3,126,006.00	453,269.00	16.96
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
-----				
COUNTY JUDGE	108,296.00	117,227.00	8,931.00	8.25
COUNTY AND DISTRICT CLERK	196,744.00	218,054.00	21,310.00	10.83
VETERANS' SERVICE OFFICER	2,659.00	2,659.00	0.00	0.00
NON-DEPARTMENTAL	306,516.00	361,820.00	55,304.00	18.04
VOTER REGISTRATION	22,888.00	23,323.00	435.00	1.90
COUNTY COURT	21,100.00	21,100.00	0.00	0.00
DISTRICT COURT	44,352.00	46,208.00	1,856.00	4.18
JUSTICE OF THE PEACE	85,311.00	126,448.00	41,137.00	48.22
COUNTY ATTORNEY	143,319.00	155,437.00	12,118.00	8.46
DISTRICT ATTORNEY	22,946.00	24,146.00	1,200.00	5.23
ELECTIONS	36,153.00	36,153.00	0.00	0.00
COUNTY AUDITOR	103,219.00	112,686.00	9,467.00	9.17
COUNTY TREASURER	67,863.00	74,832.00	6,969.00	10.27
TAX ASSESSOR/COLLECTOR	188,277.00	208,498.00	20,221.00	10.74
COURTHOUSE	317,663.00	346,240.00	28,577.00	9.00
COUNTY JAIL	161,251.00	172,799.00	11,548.00	7.16
CEMETERY	86,617.00	91,409.00	4,792.00	5.53
CONSTABLE	67,001.00	69,748.00	2,747.00	4.10
SHERIFF	721,479.00	782,518.00	61,039.00	8.46
ADULT PROBATION	1,900.00	1,900.00	0.00	0.00
JUVENILE PROBATION	75,686.00	77,660.00	1,974.00	2.61
PUBLIC SAFETY * OTHER	114,900.00	140,900.00	26,000.00	22.63
WELFARE	10,600.00	10,600.00	0.00	0.00
COUNTY LIBRARY	62,679.00	79,595.00	16,916.00	26.99
MUSEUM	27,903.00	21,838.00	( 6,065.00)	21.74-
COUNTY PARK	75,167.00	101,018.00	25,851.00	34.39
ACTIVITY BUILDING	115,187.00	130,427.00	15,240.00	13.23
SENIOR CITIZENS	62,885.00	73,034.00	10,149.00	16.14
EXTENSION SERVICE	100,251.00	139,232.00	38,981.00	38.88
TRANSFERS TO OTHER FUNDS	80,000.00	20,000.00	( 60,000.00)	75.00-
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	3,430,812.00	3,787,509.00	356,697.00	10.40
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	( 758,075.00)	( 661,503.00)	96,572.00	12.74-
	=====	=====	=====	=====

**15 -ROAD & BRIDGE FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUE SUMMARY				
-----				
TAXES	641,304.00	763,088.00	121,784.00	18.99
LICENSES & PERMITS	177,500.00	177,500.00	0.00	0.00
FINES & FORFEITURES	48,000.00	48,000.00	0.00	0.00
MISCELLANEOUS	81,500.00	81,500.00	0.00	0.00
TRANSFERS FROM OTHER FUND	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	948,304.00	1,070,088.00	121,784.00	12.84
	=====	=====	=====	=====
EXPENDITURE SUMMARY				
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COMMISSIONERS COURT	256,615.00	259,808.00	3,193.00	1.24
PRECINCT ONE	312,486.00	232,552.00	( 79,934.00)	25.58-
PRECINCT TWO	238,074.00	403,973.00	165,899.00	69.68
PRECINCT THREE	218,039.00	388,065.00	170,026.00	77.98
PRECINCT FOUR	300,031.00	209,106.00	( 90,925.00)	30.31-
	-----	-----	-----	-----
*** TOTAL EXPENDITURES ***	1,325,245.00	1,493,504.00	168,259.00	12.70
	=====	=====	=====	=====
** REVENUES OVER (UNDER) EXPENDITURES **	( 376,941.00)	( 423,416.00)	( 46,475.00)	12.33
	=====	=====	=====	=====

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BUDGET COMPARISON REPORT  
AS OF: SEPT 15TH, 2008

**10 -GENERAL FUND****REVENUES**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
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TAXES				
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000-4310.110 CURRENT TAXES-GENERAL LEVY	2,295,244.00	2,748,513.00	453,269.00	19.75
000-4310.120 DELINQUENT TAXES	30,000.00	30,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	20,000.00	20,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	2,345,244.00	2,798,513.00	453,269.00	19.33
LICENSES & PERMITS				
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000-4321.600 BURIAL AND MONUMENT PERMITS	4,000.00	4,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	4,000.00	4,000.00	0.00	0.00
INTERGOVERNMENTAL REVENUE				
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000-4333.301 STATE COMP-MIXED BEVERAGE T	300.00	300.00	0.00	0.00
000-4333.305 OTHER STATE GRANTS	10,000.00	10,000.00	0.00	0.00
000-4333.400 STATE SAL SUPP FOR CNTY OFF	46,250.00	46,250.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	56,550.00	56,550.00	0.00	0.00
CHARGES FOR SERVICES				
-----				
000-4340.100 COUNTY JUDGE	300.00	300.00	0.00	0.00
000-4340.200 SHERIFF	10,000.00	10,000.00	0.00	0.00
000-4340.300 COUNTY ATTORNEY	2,000.00	2,000.00	0.00	0.00
000-4340.400 COUNTY AND DISTRICT CLERK	40,000.00	40,000.00	0.00	0.00
000-4340.401 CRT INITIATED GUARDIANSHIP	0.00	0.00	0.00	0.00
000-4340.402 RECORDS ARCHIVE FEE 118.011	0.00	0.00	0.00	0.00
000-4340.500 TAX ASSESSOR/COLLECTOR	66,000.00	66,000.00	0.00	0.00
000-4340.600 DISTRICT ATTORNEY	0.00	0.00	0.00	0.00

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**10 -GENERAL FUND****REVENUES**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
000-4340.700 TREASURER	4,000.00	4,000.00	0.00	0.00
000-4340.801 JUSTICE OF THE PEACE	7,500.00	7,500.00	0.00	0.00
000-4340.900 JUVENILE PROBATION FEES	1,500.00	1,500.00	0.00	0.00
000-4340.901 COURT REPORTER	0.00	0.00	0.00	0.00
000-4348.001 PROBATE COURT EDUCATION FEE	36.00	36.00	0.00	0.00
000-4349.112 COURT COST FOR LAW LIBRARY	1,300.00	1,300.00	0.00	0.00
000-4349.902 80% STATE OFFICER ARR. FEES	800.00	800.00	0.00	0.00
000-4349.903 JURY FEES	90.00	90.00	0.00	0.00
000-4349.904 TRAFFIC COURT COSTS 6701D,1	1,167.00	1,167.00	0.00	0.00
000-4349.905 CRIMINAL H.B. 11 JSF 15% -4	0.00	0.00	0.00	0.00
000-4349.906 CHILD ABUSE P. CCP102.0186(	0.00	0.00	0.00	0.00
000-4349.907 JUV DELQ GRAFFITI CCP102.01	0.00	0.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	134,693.00	134,693.00	0.00	0.00
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**MISCELLANEOUS**

000-4360.100 INTEREST EARNINGS	110,000.00	110,000.00	0.00	0.00
000-4364.100 SALE OF ASSETS	1,000.00	1,000.00	0.00	0.00
000-4367.101 DONATIONS FOR CEMETERY	100.00	100.00	0.00	0.00
000-4367.102 DONATIONS FOR LIBRARY	100.00	100.00	0.00	0.00
000-4370.101 RENT-ACTIVITY BUILDING	16,000.00	16,000.00	0.00	0.00
000-4370.102 RENT-PARK FACILITIES	0.00	0.00	0.00	0.00
000-4370.103 SALE OF CEMETERY LOTS	3,000.00	3,000.00	0.00	0.00
000-4370.104 RENT-TxDOT BLDG	0.00	0.00	0.00	0.00
000-4370.300 ROYALTIES	50.00	50.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	2,000.00	2,000.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	132,250.00	132,250.00	0.00	0.00
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**TRANSFERS FROM OTHER FUNDS**

000-4390 TRANSFERS FROM OTHER FUNDS	0.00	0.00	0.00	0.00
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** REVENUE CATEGORY TOTAL **	0.00	0.00	0.00	0.00
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*** TOTAL REVENUES ***	2,672,737.00	3,126,006.00	453,269.00	16.96
=====	=====	=====	=====	=====



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BUDGET COMPARISON REPORT  
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**10 -GENERAL FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>COUNTY JUDGE</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	108,056.00	116,987.00	8,931.00	8.27
OTHER SERVICES & CHARGES	240.00	240.00	0.00	0.00
*** DEPARTMENT TOTAL ***	108,296.00 =====	117,227.00 =====	8,931.00 =====	8.25 =====
<b>COUNTY AND DISTRICT CLERK</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	134,794.00	149,104.00	14,310.00	10.62
SUPPLIES	13,000.00	13,000.00	0.00	0.00
OTHER SERVICES & CHARGES	32,950.00	39,950.00	7,000.00	21.24
CAPITAL OUTLAY	16,000.00	16,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	196,744.00 =====	218,054.00 =====	21,310.00 =====	10.83 =====
<b>VETERANS' SERVICE OFFICER</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	1,209.00	1,209.00	0.00	0.00
SUPPLIES	1,050.00	1,050.00	0.00	0.00
OTHER SERVICES & CHARGES	400.00	400.00	0.00	0.00
*** DEPARTMENT TOTAL ***	2,659.00 =====	2,659.00 =====	0.00 =====	0.00 =====
<b>NON-DEPARTMENTAL</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	13,600.00	16,000.00	2,400.00	17.65
SUPPLIES	3,600.00	4,100.00	500.00	13.89
OTHER SERVICES & CHARGES	251,420.00	241,720.00	( 9,700.00)	3.86-
CAPITAL OUTLAY	37,896.00	100,000.00	62,104.00	163.88
*** DEPARTMENT TOTAL ***	306,516.00 =====	361,820.00 =====	55,304.00 =====	18.04 =====

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BUDGET COMPARISON REPORT  
AS OF: SEPT 15TH, 2008

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>VOTER REGISTRATION</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	4,188.00	4,223.00	35.00	0.84
SUPPLIES	4,200.00	4,500.00	300.00	7.14
OTHER SERVICES & CHARGES	4,500.00	4,600.00	100.00	2.22
CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	22,888.00 =====	23,323.00 =====	435.00 =====	1.90 =====
<b>COUNTY COURT</b>				
DEPARTMENT EXPENDITURES				
SUPPLIES	1,000.00	1,000.00	0.00	0.00
OTHER SERVICES & CHARGES	20,100.00	20,100.00	0.00	0.00
*** DEPARTMENT TOTAL ***	21,100.00 =====	21,100.00 =====	0.00 =====	0.00 =====
<b>DISTRICT COURT</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	18,634.00	20,490.00	1,856.00	9.96
SUPPLIES	540.00	240.00	( 300.00)	55.56-
OTHER SERVICES & CHARGES	25,178.00	25,478.00	300.00	1.19
CAPITAL OUTLAY	0.00	0.00	0.00	0.00
*** DEPARTMENT TOTAL ***	44,352.00 =====	46,208.00 =====	1,856.00 =====	4.18 =====
<b>JUSTICE OF THE PEACE</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	58,011.00	92,248.00	34,237.00	59.02
SUPPLIES	2,900.00	6,000.00	3,100.00	106.90
OTHER SERVICES & CHARGES	21,900.00	28,200.00	6,300.00	28.77
CAPITAL OUTLAY	2,500.00	0.00	( 2,500.00)	100.00-
*** DEPARTMENT TOTAL ***	85,311.00 =====	126,448.00 =====	41,137.00 =====	48.22 =====

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BUDGET COMPARISON REPORT  
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	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
<b>COUNTY ATTORNEY</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	128,019.00	140,137.00	12,118.00	9.47
SUPPLIES	2,100.00	2,100.00	0.00	0.00
OTHER SERVICES & CHARGES	3,800.00	3,800.00	0.00	0.00
CAPITAL OUTLAY	9,400.00	9,400.00	0.00	0.00
*** DEPARTMENT TOTAL ***	=====143,319.00=====	=====155,437.00=====	=====12,118.00=====	=====8.46=====
<b>DISTRICT ATTORNEY</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	20,761.00	22,861.00	2,100.00	10.12
SUPPLIES	400.00	400.00	0.00	0.00
OTHER SERVICES & CHARGES	685.00	885.00	200.00	29.20
CAPITAL OUTLAY	1,100.00	0.00	( 1,100.00)	100.00-
*** DEPARTMENT TOTAL ***	=====22,946.00=====	=====24,146.00=====	=====1,200.00=====	=====5.23=====
<b>ELECTIONS</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	10,553.00	10,553.00	0.00	0.00
SUPPLIES	6,500.00	6,500.00	0.00	0.00
OTHER SERVICES & CHARGES	4,100.00	4,100.00	0.00	0.00
CAPITAL OUTLAY	15,000.00	15,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	=====36,153.00=====	=====36,153.00=====	=====0.00=====	=====0.00=====
<b>COUNTY AUDITOR</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	90,219.00	99,686.00	9,467.00	10.49
SUPPLIES	3,500.00	6,500.00	3,000.00	85.71
OTHER SERVICES & CHARGES	6,500.00	6,500.00	0.00	0.00
CAPITAL OUTLAY	3,000.00	0.00	( 3,000.00)	100.00-
*** DEPARTMENT TOTAL ***	=====103,219.00=====	=====112,686.00=====	=====9,467.00=====	=====9.17=====

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	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>COUNTY TREASURER</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	55,713.00	60,532.00	4,819.00	8.65
SUPPLIES	3,800.00	3,900.00	100.00	2.63
OTHER SERVICES & CHARGES	5,350.00	5,400.00	50.00	0.93
CAPITAL OUTLAY	3,000.00	5,000.00	2,000.00	66.67
*** DEPARTMENT TOTAL ***	67,863.00	74,832.00	6,969.00	10.27
=====				
<b>TAX ASSESSOR/COLLECTOR</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	137,827.00	152,198.00	14,371.00	10.43
SUPPLIES	10,600.00	13,000.00	2,400.00	22.64
OTHER SERVICES & CHARGES	29,850.00	33,300.00	3,450.00	11.56
CAPITAL OUTLAY	10,000.00	10,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	188,277.00	208,498.00	20,221.00	10.74
=====				
<b>COURTHOUSE</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	47,663.00	52,240.00	4,577.00	9.60
SUPPLIES	7,000.00	8,000.00	1,000.00	14.29
OTHER SERVICES & CHARGES	96,000.00	111,000.00	15,000.00	15.63
CAPITAL OUTLAY	167,000.00	175,000.00	8,000.00	4.79
*** DEPARTMENT TOTAL ***	317,663.00	346,240.00	28,577.00	9.00
=====				
<b>COUNTY JAIL</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	104,751.00	114,299.00	9,548.00	9.11
SUPPLIES	38,500.00	39,500.00	1,000.00	2.60
OTHER SERVICES & CHARGES	13,000.00	9,000.00	( 4,000.00)	30.77-
CAPITAL OUTLAY	5,000.00	10,000.00	5,000.00	100.00
*** DEPARTMENT TOTAL ***	161,251.00	172,799.00	11,548.00	7.16
=====				

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BUDGET COMPARISON REPORT  
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	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
<b>CEMETERY</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	41,517.00	46,309.00	4,792.00	11.54
SUPPLIES	7,000.00	7,000.00	0.00	0.00
OTHER SERVICES & CHARGES	18,100.00	18,100.00	0.00	0.00
CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	86,617.00	91,409.00	4,792.00	5.53
	=====	=====	=====	=====
<b>CONSTABLE</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	36,551.00	41,298.00	4,747.00	12.99
SUPPLIES	2,400.00	3,300.00	900.00	37.50
OTHER SERVICES & CHARGES	3,050.00	3,150.00	100.00	3.28
CAPITAL OUTLAY	25,000.00	22,000.00	( 3,000.00)	12.00-
*** DEPARTMENT TOTAL ***	67,001.00	69,748.00	2,747.00	4.10
	=====	=====	=====	=====
<b>SHERIFF</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	530,579.00	581,218.00	50,639.00	9.54
SUPPLIES	62,500.00	67,500.00	5,000.00	8.00
OTHER SERVICES & CHARGES	68,400.00	71,000.00	2,600.00	3.80
CAPITAL OUTLAY	60,000.00	62,800.00	2,800.00	4.67
*** DEPARTMENT TOTAL ***	721,479.00	782,518.00	61,039.00	8.46
	=====	=====	=====	=====
<b>ADULT PROBATION</b>				
DEPARTMENT EXPENDITURES				
SUPPLIES	100.00	100.00	0.00	0.00
OTHER SERVICES & CHARGES	950.00	950.00	0.00	0.00
CAPITAL OUTLAY	850.00	850.00	0.00	0.00
*** DEPARTMENT TOTAL ***	1,900.00	1,900.00	0.00	0.00
	=====	=====	=====	=====

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	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>JUVENILE PROBATION</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	11,726.00	12,000.00	274.00	2.34
SUPPLIES	2,160.00	3,160.00	1,000.00	46.30
OTHER SERVICES & CHARGES	60,300.00	60,500.00	200.00	0.33
CAPITAL OUTLAY	1,500.00	2,000.00	500.00	33.33
*** DEPARTMENT TOTAL ***	75,686.00 =====	77,660.00 =====	1,974.00 =====	2.61 =====
<b>PUBLIC SAFETY * OTHER</b>				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES	84,900.00	110,900.00	26,000.00	30.62
CAPITAL OUTLAY	30,000.00	30,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	114,900.00 =====	140,900.00 =====	26,000.00 =====	22.63 =====
<b>WELFARE</b>				
DEPARTMENT EXPENDITURES				
SUPPLIES	2,350.00	2,350.00	0.00	0.00
OTHER SERVICES & CHARGES	8,250.00	8,250.00	0.00	0.00
*** DEPARTMENT TOTAL ***	10,600.00 =====	10,600.00 =====	0.00 =====	0.00 =====
<b>COUNTY LIBRARY</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	41,329.00	45,995.00	4,666.00	11.29
SUPPLIES	1,550.00	5,550.00	4,000.00	258.06
OTHER SERVICES & CHARGES	10,000.00	18,050.00	8,050.00	80.50
CAPITAL OUTLAY	9,800.00	10,000.00	200.00	2.04
*** DEPARTMENT TOTAL ***	62,679.00 =====	79,595.00 =====	16,916.00 =====	26.99 =====

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	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>MUSEUM</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	2,303.00	2,538.00	235.00	10.20
SUPPLIES	600.00	600.00	0.00	0.00
OTHER SERVICES & CHARGES	25,000.00	18,700.00	( 6,300.00)	25.20-
CAPITAL OUTLAY	0.00	0.00	0.00	0.00
*** DEPARTMENT TOTAL ***	27,903.00 =====	21,838.00 =====	( 6,065.00) =====	21.74- =====
<b>COUNTY PARK</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	28,167.00	31,518.00	3,351.00	11.90
SUPPLIES	6,500.00	7,000.00	500.00	7.69
OTHER SERVICES & CHARGES	20,500.00	42,500.00	22,000.00	107.32
CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	75,167.00 =====	101,018.00 =====	25,851.00 =====	34.39 =====
<b>ACTIVITY BUILDING</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	42,187.00	46,427.00	4,240.00	10.05
SUPPLIES	4,000.00	7,000.00	3,000.00	75.00
OTHER SERVICES & CHARGES	49,000.00	57,000.00	8,000.00	16.33
CAPITAL OUTLAY	20,000.00	20,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	115,187.00 =====	130,427.00 =====	15,240.00 =====	13.23 =====
<b>SENIOR CITIZENS</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	44,334.00	56,034.00	11,700.00	26.39
SUPPLIES	4,000.00	4,000.00	0.00	0.00
OTHER SERVICES & CHARGES	3,000.00	3,000.00	0.00	0.00
CAPITAL OUTLAY	11,551.00	10,000.00	( 1,551.00)	13.43-
*** DEPARTMENT TOTAL ***	62,885.00 =====	73,034.00 =====	10,149.00 =====	16.14 =====

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	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>EXTENSION SERVICE</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	60,198.00	66,742.00	6,544.00	10.87
SUPPLIES	12,250.00	16,700.00	4,450.00	36.33
OTHER SERVICES & CHARGES	21,550.00	23,790.00	2,240.00	10.39
CAPITAL OUTLAY	6,253.00	32,000.00	25,747.00	411.75
*** DEPARTMENT TOTAL ***	100,251.00 =====	139,232.00 =====	38,981.00 =====	38.88 =====
<b>TRANSFERS TO OTHER FUNDS</b>				
DEPARTMENT EXPENDITURES				
INTERFUND TRANSFERS (TO AIRPORT FUND)	80,000.00	20,000.00	( 60,000.00)	75.00-
*** DEPARTMENT TOTAL ***	80,000.00 =====	20,000.00 =====	( 60,000.00) =====	75.00- =====
*** TOTAL EXPENDITURES ***	3,430,812.00 =====	3,787,509.00 =====	356,697.00 =====	10.40 =====
*** END OF REPORT ***				



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**15 -ROAD & BRIDGE FUND****REVENUES**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
TAXES				
-----				
000-4310.110 CURRENT TAXES-GENERAL LEVY	0.00	0.00	0.00	0.00
000-4310.120 DELINQUENT TAXES-GENERAL LE	0.00	0.00	0.00	0.00
000-4318.130 FM/FC TAX CURRENT	623,304.00	745,088.00	121,784.00	19.54
000-4318.140 DELINQUENT TAXES-FM/FC LEVY	12,000.00	12,000.00	0.00	0.00
000-4319.120 PENALTY AND INTEREST	6,000.00	6,000.00	0.00	0.00
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	-----	-----	-----	-----
 ** REVENUE CATEGORY TOTAL **	 641,304.00	 763,088.00	 121,784.00	 18.99
 LICENSES & PERMITS				
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000-4321.200 VEHICLE REGISTRATION	150,000.00	150,000.00	0.00	0.00
000-4321.201 \$10 COUNTY ROAD & BRIDGE FE	27,500.00	27,500.00	0.00	0.00
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	-----	-----	-----	-----
 ** REVENUE CATEGORY TOTAL **	 177,500.00	 177,500.00	 0.00	 0.00
 FINES & FORFEITURES				
-----				
000-4350.100 80% FINES COUNTY CLERK	8,000.00	8,000.00	0.00	0.00
000-4350.801 JUSTICE OF PEACE FINES	40,000.00	40,000.00	0.00	0.00
	-----	-----	-----	-----
	-----	-----	-----	-----
 ** REVENUE CATEGORY TOTAL **	 48,000.00	 48,000.00	 0.00	 0.00
 MISCELLANEOUS				
-----				
000-4360.100 INTEREST EARNINGS	80,000.00	80,000.00	0.00	0.00
000-4364.100 SALE OF ASSETS	500.00	500.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
	-----	-----	-----	-----
 ** REVENUE CATEGORY TOTAL **	 81,500.00	 81,500.00	 0.00	 0.00
 *** TOTAL REVENUES ***	 948,304.00	 1,070,088.00	 121,784.00	 12.84
	=====	=====	=====	=====

**15 -ROAD & BRIDGE FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>COMMISSIONERS COURT</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	179,265.00	199,508.00	20,243.00	11.29
SUPPLIES	2,150.00	2,150.00	0.00	0.00
OTHER SERVICES & CHARGES	50,200.00	58,150.00	7,950.00	15.84
CAPITAL OUTLAY	25,000.00	0.00	( 25,000.00)	100.00-
*** DEPARTMENT TOTAL ***	256,615.00	259,808.00	3,193.00	1.24
<b>PRECINCT ONE</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	94,486.00	103,902.00	9,416.00	9.97
SUPPLIES	45,000.00	55,650.00	10,650.00	23.67
OTHER SERVICES & CHARGES	23,000.00	23,000.00	0.00	0.00
CAPITAL OUTLAY	150,000.00	50,000.00	( 100,000.00)	66.67-
*** DEPARTMENT TOTAL ***	312,486.00	232,552.00	( 79,934.00)	25.58-
<b>PRECINCT TWO</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	98,074.00	102,473.00	4,399.00	4.49
SUPPLIES	51,000.00	62,000.00	11,000.00	21.57
OTHER SERVICES & CHARGES	39,000.00	39,500.00	500.00	1.28
CAPITAL OUTLAY	50,000.00	200,000.00	150,000.00	300.00
*** DEPARTMENT TOTAL ***	238,074.00	403,973.00	165,899.00	69.68

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**15 -ROAD & BRIDGE FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
<b>PRECINCT THREE</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	96,639.00	106,065.00	9,426.00	9.75
SUPPLIES	42,000.00	70,000.00	28,000.00	66.67
OTHER SERVICES & CHARGES	29,400.00	37,000.00	7,600.00	25.85
CAPITAL OUTLAY	50,000.00	175,000.00	125,000.00	250.00
*** DEPARTMENT TOTAL ***	218,039.00 =====	388,065.00 =====	170,026.00 =====	77.98 =====
<b>PRECINCT FOUR</b>				
DEPARTMENT EXPENDITURES				
PERSONAL SERVICES	73,531.00	82,606.00	9,075.00	12.34
SUPPLIES	45,000.00	60,000.00	15,000.00	33.33
OTHER SERVICES & CHARGES	31,500.00	36,500.00	5,000.00	15.87
CAPITAL OUTLAY	150,000.00	30,000.00	( 120,000.00)	80.00-
*** DEPARTMENT TOTAL ***	300,031.00 =====	209,106.00 =====	( 90,925.00) =====	30.31- =====
*** FUND TOTAL EXPENDITURES ***	1,325,245.00 =====	1,493,504.00 =====	168,259.00 =====	0.00 =====

**18 -PERSONAL BOND OFFICE FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUES				
CHARGES FOR SERVICES				
-----				
000-4349.113 PERSONAL BOND FEES	500.00	500.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	500.00	500.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	500.00	500.00	0.00	0.00
	=====	=====	=====	=====

**SHERIFF**

## DEPARTMENT EXPENDITURES

SUPPLIES	0.00	0.00	0.00	0.00
OTHER SERVICES & CHARGES	4,000.00	4,000.00	0.00	0.00
CAPITAL OUTLAY	6,000.00	11,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	10,000.00	15,000.00	5,000.00	50.00
	=====	=====	=====	=====
*** FUND TOTAL EXPENDITURES ***	10,000.00	15,000.00	5,000.00	50.00
	=====	=====	=====	=====
*** END OF REPORT ***				

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**19 -ALTERNATIVE DISPUTE RESOLUTION SYSTEM FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUES				
CHARGES FOR SERVICES				
-----				
000-4340.400 A.D.R. SYSTEM FEES	640.00	640.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	640.00	640.00	0.00	0.00
	-----	-----	-----	-----
MISCELLANEOUS				
-----				
000-4380.200 OTHER (MISCELLANEOUS)	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	640.00	640.00	0.00	0.00
	=====	=====	=====	=====
 <b>DISTRICT COURT</b>				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES	640.00	640.00	0.00	0.00
	-----	-----	-----	-----
*** DEPARTMENT TOTAL ***	640.00	640.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	640.00	640.00	0.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

**20 -LATERAL ROAD FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUES				
INTERGOVERNMENTAL REVENUE				
-----				
000-4333.300 LATERAL ROAD FUND DISTRIBUTION	16,000.00	16,000.00	0.00	0.00
-----				
** REVENUE CATEGORY TOTAL **	16,000.00	16,000.00	0.00	0.00
*** TOTAL REVENUES ***	16,000.00	16,000.00	0.00	0.00
	=====	=====	=====	=====

**LATERAL ROAD DEPARTMENTS**

## DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00
CAPITAL OUTLAY	160,000.00	160,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	160,000.00	160,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	160,000.00	160,000.00	0.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

**22 -COUNTY CLERK  
RECORDS MANAGEMENT AND PRESERVATION FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUES				
CHARGES FOR SERVICES				
-----				
000-4340.399 COUNTY CLERK R M & P FEES	6,000.00	6,000.00	0.00	0.00
-----	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	6,000.00	6,000.00	0.00	0.00
*** TOTAL REVENUES ***	6,000.00	6,000.00	0.00	0.00
	=====	=====	=====	=====

**COUNTY AND DISTRICT CLERK**  
DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES	6,000.00	6,000.00	0.00	0.00
*** DEPARTMENT TOTAL ***	6,000.00	6,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	6,000.00	6,000.00	0.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

**23 -COUNTY RECORDS  
MANAGEMENT AND PRESERVATION FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUES				
CHARGES FOR SERVICES				
-----				
000-4340.399 COUNTY R M & P FEES	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	1,000.00	1,000.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	1,000.00	1,000.00	0.00	0.00
	=====	=====	=====	=====
<b>NON-DEPARTMENTAL</b>				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES	3,000.00	3,000.00	0.00	0.00
	-----	-----	-----	-----
*** DEPARTMENT TOTAL ***	3,000.00	3,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	3,000.00	3,000.00	0.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				



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**24 -COURTHOUSE SECURITY FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUES				
CHARGES FOR SERVICES				
-----				
000-4349.399 COURTHOUSE SECURITY FEES	2,800.00	2,800.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	2,800.00	2,800.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	2,800.00	2,800.00	0.00	0.00
	=====	=====	=====	=====
<b>COURTHOUSE</b>				
DEPARTMENT EXPENDITURES				
OTHER SERVICES & CHARGES	8,000.00	8,000.00	0.00	0.00
	-----	-----	-----	-----
*** DEPARTMENT TOTAL ***	8,000.00	8,000.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	8,000.00	8,000.00	0.00	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

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**29 -COURT REPORTER SERVICE FUND**

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
REVENUES				
CHARGES FOR SERVICES				
-----				
000-4340.901 COURT REPORTER FEES GC 51.6	600.00	600.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	600.00	600.00	0.00	0.00
	-----	-----	-----	-----
*** TOTAL REVENUES ***	600.00	600.00	0.00	0.00
	=====	=====	=====	=====

**COUNTY COURT**

## DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES	300.00	300.00	0.00	0.00
*** DEPARTMENT TOTAL ***	300.00	300.00	0.00	0.00
	=====	=====	=====	=====

**DISTRICT COURT**

## DEPARTMENT EXPENDITURES

OTHER SERVICES & CHARGES	900.00	900.00	0.00	0.00
*** DEPARTMENT TOTAL ***	900.00	900.00	0.00	0.00
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	1,200.00	1,200.00	0.00	0.00
	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*

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**30 -AIRPORT FUND**

## REVENUES

	CURRENT BUDGET	ADOPTED BUDGET	BUDGET CHANGE	PERCENT CHANGE
-----				
MISCELLANEOUS				
000-4360.100 INTEREST EARNINGS	0.00	0.00	0.00	0.00
000-4364.100 SALE OF ASSETS	0.00	0.00	0.00	0.00
000-4370.102 RENT - AIRPORT FACILITIES	1,000.00	1,000.00	0.00	0.00
000-4380.200 OTHER [MISCELLANEOUS]	0.00	0.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	1,000.00	1,000.00	0.00	0.00
TRANSFERS FROM OTHER FUNDS				
000-4390 TRANSFERS FROM OTHER FUNDS	80,000.00	20,000.00	0.00	0.00
	-----	-----	-----	-----
** REVENUE CATEGORY TOTAL **	80,000.00	20,000.00	0.00	0.00
*** TOTAL REVENUES ***	81,000.00	21,000.00	0.00	0.00
	=====	=====	=====	=====

**AIRPORT**

## DEPARTMENT EXPENDITURES

PERSONAL SERVICES	11,369.00	12,010.00	641.00	5.64
SUPPLIES	960.00	960.00	0.00	0.00
OTHER SERVICES & CHARGES	3,575.00	3,575.00	0.00	0.00
CAPITAL OUTLAY	70,000.00	0.00	( 70,000.00)	0.00
*** DEPARTMENT TOTAL ***	86,545.00	18,000.00	( 68,545.00)	79.20-
	=====	=====	=====	=====
*** TOTAL EXPENDITURES ***	86,545.00	18,000.00	( 68,545.00)	0.00
	=====	=====	=====	=====
*** END OF REPORT ***				

**COCHRAN COUNTY SALARIES 2009**

(Not Including Longevity)

	Month	Annual		Travel/Month	Gross
County Judge	\$ 4,411.15	52,933.80 (i)		400.00 \$	57,733.80
County Judge (Juv. Board Sal.)	\$ 50.00	600.00			
Secretary	\$ 2,547.50	30,570.00			
County and District Clerk	\$ 3,047.00	36,564.00		50.00 \$	37,164.00
First Deputy	\$ 2,547.50	30,570.00			
Second Deputy	\$ 2,450.75	29,409.00			
Veteran's County Service Officer	\$ 0.00	0.00		0.00	
District Judge (Supplemental Sal.)	\$ 356.05	4,272.60	(b)		
District Judge (Juv. Board Sal.)	\$ 50.00	600.00			
Court Administrator	\$ 473.00	5,676.00	(b)		
Court Reporter	\$ 547.17	6,566.04			
Justice of the Peace	\$ 2,725.70	32,708.40			
Court Clerk	\$ 2,547.50	30,570.00			
County Attorney	\$ 5,651.16	67,813.92	(j)		
Secretary	\$ 2,547.50	30,570.00			
District Attorney	\$ 406.05	4,872.60			
Special Investigator	\$ 577.38	6,928.56	(b)	41.66 \$	7,428.48
Secretary	\$ 431.96	5,183.52	(b)		
County Auditor	\$ 3,047.00	36,564.00		150.00 \$	38,364.00
Assistant	\$ 2,547.50	30,570.00			
County Treasurer	\$ 3,047.00	36,564.00			
County Tax Assessor/Collector	\$ 3,047.00	36,564.00			
First Deputy	\$ 2,547.50	30,570.00			
Second Deputy	\$ 2,450.75	29,409.00			
Courthouse Custodian	\$ 2,560.91	30,730.92			
Assistant					
Cemetery & Park Caretaker	\$ 2,725.70	32,708.40	(a)		
Assistant	\$ 2,086.66	25,039.92			
Constable	\$ 2,124.41	25,492.92	(a)		
County Sheriff	\$ 3,223.66	38,683.92	(a)(c)		
Chief Deputy	\$ 3,085.55	37,026.60	(a)(c)(d)	\$	38,593.00
Deputy Sheriff	\$ 2,845.55	34,146.60	(a)(c)(e)	\$	35,591.56
Communications Supervisor	\$ 2,447.00	29,364.00	(c)(f)	\$	30,606.56
Reserve Deputies	(min. wage to		(c)		
Head Jailer	\$ 2,445.00	29,340.00	(c)(g)	\$	30,581.68
Jailers	(min. wage to		(c)(g)		
Dispatchers	(min. wage to		(c)(g)		
Librarian	\$ 2,303.16	27,637.92			
Activity Bldg/Library Custodian	\$ 2,725.70	32,708.40			
Senior Citizens Director	\$ 2,547.50	30,570.00			
Senior Citizens Part-Time	(min. wage to				
County Extension Agent - AG	\$ 816.67	9,800.04	(a)		
County Extension Agent - FCS	\$ 816.67	9,800.04		200.00 \$	12,200.04
Secretary	\$ 2,450.75	29,409.00			
County Commissioners	\$ 2,705.75	32,469.00		450.00 \$	37,869.00
Full-time employees	\$ 2,725.70	32,708.40	(h)		
Part-time employees	(min. wage to				

(a) Vehicle furnished  
(b) Shared with Hockley County  
(c) Uniforms furnished  
(d) \$1,566.40/yr. holiday pay

(e) \$1,444.96/yr. holiday pay  
(f) \$1,242.56/yr. holiday pay  
(g) plus eleven days holiday pay  
(h) Some furnished

(i) Includes \$15,000 State Supplement  
(j) Includes \$31,250 State Supplement