

CO COMM
1200-413-30-115-040

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
583	Out-of-county employee travel	\$8,221.90	\$30,000.00	\$20,000.00
584	Registration fees	\$3,000.00	\$0.00	\$0.00
	TOTALS	\$11,221.90	\$30,000.00	\$20,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$11,221.90	\$30,000.00	\$20,000.00

PURCHASING
1200-415-18-160-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$76,893.00	\$41,949.60	\$41,949.60
115	Longevity pay	\$480.00	\$540.00	\$540.00
211	Health insurance	\$8,328.00	\$4,164.00	\$4,164.00
212	Life insurance	\$66.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$5,919.00	\$3,250.00	\$3,250.00
230	Retirement contributions	\$6,793.00	\$3,731.00	\$3,731.00
250	Unemployment compensation	\$387.00	\$212.00	\$212.00
260	Workers' compensation	\$324.97	\$84.98	\$84.98
	TOTALS	\$99,190.97	\$53,958.58	\$53,958.58
	SALARY EXPENSES	\$99,190.97	\$53,958.58	\$53,958.58
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CO AUDITOR
1200-415-21-170-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$75,900.00	\$0.00	\$0.00
211	Health insurance	\$8,328.00	\$0.00	\$0.00
212	Life insurance	\$66.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$5,807.00	\$0.00	\$0.00
230	Retirement contributions	\$6,664.00	\$0.00	\$0.00
250	Unemployment compensation	\$380.00	\$0.00	\$0.00
260	Workers' compensation	\$318.78	\$0.00	\$0.00
	TOTALS	\$97,463.78	\$0.00	\$0.00
	SALARY EXPENSES	\$97,463.78	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

ROAD ADM
1200-431-00-115-041

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$126,880.00	\$133,224.00	\$133,224.00
115	Longevity pay	\$840.00	\$900.00	\$900.00
211	Health insurance	\$8,328.00	\$8,328.00	\$8,328.00
212	Life insurance	\$66.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$9,770.00	\$10,261.00	\$10,261.00
230	Retirement contributions	\$11,214.00	\$11,776.00	\$11,776.00
250	Unemployment compensation	\$639.00	\$671.00	\$671.00
260	Workers' compensation	\$536.42	\$268.25	\$268.25
442	Rental of equipment and vehicles	\$1,039.59	\$1,039.59	\$1,039.59
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
890	Other	\$2,000.00	\$2,000.00	\$2,000.00
899	Contingencies	\$500,000.00	\$500,000.00	\$414,800.00
	TOTALS	\$663,813.01	\$671,021.84	\$585,821.84
	SALARY EXPENSES	\$158,273.42	\$165,482.25	\$165,482.25
	OPERATING EXPENSES	\$505,539.59	\$505,539.59	\$420,339.59

COLONIA ACCESS PRG

1200-431-00-115-042

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$0.00	\$66,939.60	\$66,939.60
113	Full-time employees	\$63,752.00	\$38,788.05	\$38,788.05
115	Longevity pay	\$0.00	\$300.00	\$300.00
211	Health insurance	\$4,164.00	\$8,328.00	\$8,328.00
212	Life insurance	\$33.00	\$54.00	\$54.00
220	Social Security and Medicare (FICA) contributio	\$4,877.00	\$8,111.00	\$8,111.00
230	Retirement contributions	\$5,597.00	\$9,310.00	\$9,310.00
250	Unemployment compensation	\$319.00	\$530.00	\$530.00
260	Workers' compensation	\$267.76	\$212.06	\$212.06
532	Cellular phone	\$600.00	\$600.00	\$600.00
535	Postage and express mail charges	\$75.00	\$75.00	\$75.00
550	Printing and binding	\$0.00	\$100.00	\$0.00
581	In-county employee travel	\$500.00	\$400.00	\$500.00
583	Out-of-county employee travel	\$800.00	\$500.00	\$800.00
584	Registration fees	\$500.00	\$350.00	\$500.00
601	Office supplies	\$700.00	\$700.00	\$700.00
602	Paper supplies	\$0.00	\$200.00	\$0.00
606	Maps, plans, plats, etc.	\$300.00	\$150.00	\$300.00
661	Minor office equipment	\$200.00	\$200.00	\$200.00
665	Minor computer equipment	\$0.00	\$200.00	\$0.00
666	Minor office furniture	\$0.00	\$1,250.00	\$0.00
667	Minor software	\$300.00	\$100.00	\$300.00
745	Computer equipment	\$0.00	\$1,650.00	\$1,650.00
746	Office furniture	\$1,100.00	\$0.00	\$1,100.00
890	Other	\$900.00	\$800.00	\$900.00
	TOTALS	\$84,984.76	\$139,847.71	\$140,197.71
	SALARY EXPENSES	\$79,009.76	\$132,572.71	\$132,572.71
	OPERATING EXPENSES	\$5,975.00	\$7,275.00	\$7,625.00

P/U ROADS
1200-431-00-120-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
521	Property insurance (other than vehicle insuranc	\$0.00	\$0.00	\$0.00
522	Vehicle liability insurance	\$75,000.00	\$75,000.00	\$75,000.00
820	Claims and judgments not covered by insuranc	\$36,000.00	\$36,000.00	\$36,000.00
	TOTALS	\$111,000.00	\$111,000.00	\$111,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$111,000.00	\$111,000.00	\$111,000.00

PCT.1 COLONIA
1200-431-00-121-014

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$38,740.00	\$40,677.00	\$40,677.00
115	Longevity pay	\$300.00	\$360.00	\$360.00
211	Health insurance	\$4,164.00	\$4,164.00	\$4,164.00
212	Life insurance	\$33.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$2,987.00	\$3,139.00	\$3,139.00
230	Retirement contributions	\$3,428.00	\$3,603.00	\$3,603.00
250	Unemployment compensation	\$195.00	\$205.00	\$205.00
260	Workers' compensation	\$163.97	\$82.07	\$82.07
	TOTALS	\$50,010.97	\$52,257.07	\$52,257.07
	SALARY EXPENSES	\$50,010.97	\$52,257.07	\$52,257.07
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CO SHOP
1200-431-00-122-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$175,530.00	\$186,095.00	\$186,095.00
115	Longevity pay	\$3,120.00	\$3,300.00	\$3,300.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$13,667.00	\$14,489.00	\$14,489.00
230	Retirement contributions	\$15,685.00	\$16,629.00	\$16,629.00
250	Unemployment compensation	\$893.00	\$947.00	\$947.00
260	Workers' compensation	\$8,922.41	\$5,988.46	\$5,988.46
343	Laundry and dry cleaning	\$1,471.24	\$1,800.00	\$1,471.24
425	Pest control	\$200.00	\$240.00	\$200.00
431	Repair and maintenance services-buildings	\$250.00	\$250.00	\$250.00
432	Repair and maintenance services-equipment	\$2,000.00	\$2,000.00	\$2,000.00
434	Repair and maintenance services-vehicles	\$300.00	\$300.00	\$300.00
439	Repair and maintenance services-other structur	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$1,000.00	\$1,000.00	\$1,000.00
452	Building additions and renovations construction	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$300.00	\$300.00	\$300.00
532	Cellular phone	\$0.00	\$700.00	\$0.00
536	Two-way radio	\$0.00	\$720.00	\$0.00
601	Office supplies	\$75.00	\$75.00	\$75.00
604	Drugs, medicines, and lab supplies	\$75.00	\$75.00	\$75.00
605	Clothing and uniforms	\$90.00	\$90.00	\$90.00
607	Cleaning and sanitation supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$89.95	\$89.95	\$89.95
621	Natural gas	\$300.00	\$300.00	\$300.00
622	Electricity	\$1,100.00	\$1,100.00	\$1,100.00
623	Bottled gas	\$0.00	\$350.00	\$0.00
630	Food	\$100.00	\$100.00	\$100.00
640	Reference materials	\$200.00	\$200.00	\$200.00
661	Minor office equipment	\$50.00	\$50.00	\$50.00
663	Small tools	\$2,000.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$1,750.00	\$1,750.00	\$1,750.00
671	Repair and maintenance supplies-buildings	\$300.00	\$300.00	\$300.00
672	Repair and maintenance supplies-equipment (o	\$2,550.00	\$2,550.00	\$2,550.00
679	Repair and maintenance supplies – other	\$3,500.00	\$3,500.00	\$3,500.00
681	Vehicle parts and supplies	\$1,899.00	\$1,899.00	\$1,899.00
682	Gasoline/diesel fuel	\$8,593.92	\$9,000.00	\$8,593.92
683	Lubricants	\$1,500.00	\$1,500.00	\$1,500.00
684	Tires and tubes	\$1,066.34	\$1,066.34	\$1,066.34
741	Vehicles	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
899	Contingencies	\$450.00	\$450.00	\$450.00
	TOTALS	\$271,162.86	\$283,308.75	\$280,763.91
	SALARY EXPENSES	\$238,802.41	\$248,403.46	\$248,403.46
	OPERATING EXPENSES	\$32,360.45	\$34,905.29	\$32,360.45

PCT.2 COLONIA
1200-431-00-122-017

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$38,740.00	\$40,677.00	\$40,677.00
211	Health insurance	\$4,164.00	\$4,164.00	\$4,164.00
212	Life insurance	\$33.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$2,964.00	\$3,112.00	\$3,112.00
230	Retirement contributions	\$3,401.00	\$3,571.00	\$3,571.00
250	Unemployment compensation	\$194.00	\$203.00	\$203.00
260	Workers' compensation	\$162.71	\$81.35	\$81.35
	TOTALS	\$49,658.71	\$51,835.35	\$51,835.35
	SALARY EXPENSES	\$49,658.71	\$51,835.35	\$51,835.35
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.3 COLONIA
1200-431-00-123-019

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$18,960.00	\$19,908.00	\$19,908.00
115	Longevity pay	\$120.10	\$133.09	\$133.09
211	Health insurance	\$1,590.00	\$1,590.00	\$1,590.00
212	Life insurance	\$12.00	\$10.00	\$10.00
220	Social Security and Medicare (FICA) contributio	\$1,460.00	\$1,533.00	\$1,533.00
230	Retirement contributions	\$1,675.00	\$1,760.00	\$1,760.00
250	Unemployment compensation	\$95.00	\$100.00	\$100.00
260	Workers' compensation	\$90.63	\$44.99	\$44.99
899	Contingencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$24,002.73	\$25,079.07	\$25,079.07
	SALARY EXPENSES	\$24,002.73	\$25,079.07	\$25,079.07
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.4 COLONIA
1200-431-00-124-019

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$11,638.00	\$12,219.90	\$12,219.90
115	Longevity pay	\$247.66	\$262.17	\$262.17
211	Health insurance	\$1,005.00	\$1,005.00	\$1,005.00
212	Life insurance	\$7.00	\$7.00	\$7.00
220	Social Security and Medicare (FICA) contributio	\$909.00	\$955.00	\$955.00
230	Retirement contributions	\$1,044.00	\$1,096.00	\$1,096.00
250	Unemployment compensation	\$59.00	\$63.00	\$63.00
260	Workers' compensation	\$56.44	\$28.01	\$28.01
	TOTALS	\$14,966.10	\$15,636.08	\$15,636.08
	SALARY EXPENSES	\$14,966.10	\$15,636.08	\$15,636.08
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

R-O-W DEPT
1200-431-00-260-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$587,206.00	\$680,284.50	\$680,284.50
115	Longevity pay	\$780.00	\$3,000.00	\$3,000.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$41,640.00	\$45,804.00	\$45,804.00
212	Life insurance	\$330.00	\$297.00	\$297.00
220	Social Security and Medicare (FICA) contributio	\$44,979.00	\$52,269.00	\$52,269.00
230	Retirement contributions	\$51,625.00	\$59,990.00	\$59,990.00
250	Unemployment compensation	\$2,937.00	\$3,419.00	\$3,419.00
260	Workers' compensation	\$3,994.59	\$2,325.96	\$2,325.96
311	Management consulting services	\$0.00	\$0.00	\$0.00
333	Legal and expert witness services	\$0.00	\$0.00	\$0.00
334	Architectural and engineering services	\$2,000.00	\$2,000.00	\$2,000.00
339	Other professional services	\$7,000.00	\$7,000.00	\$7,000.00
350	Contractual services	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$3,500.00	\$3,500.00	\$3,500.00
442	Rental of equipment and vehicles	\$12,103.77	\$15,000.00	\$12,103.77
522	Vehicle liability insurance	\$12,000.00	\$12,000.00	\$12,000.00
529	Surety and notary bonds	\$500.00	\$500.00	\$500.00
531	Telephone and telegraph	\$2,500.00	\$3,000.00	\$2,500.00
532	Cellular phone	\$3,000.00	\$5,000.00	\$3,000.00
535	Postage and express mail charges	\$2,500.00	\$3,000.00	\$2,500.00
540	Advertising	\$3,500.00	\$3,500.00	\$3,500.00
550	Printing and binding	\$5,000.00	\$2,000.00	\$5,000.00
583	Out-of-county employee travel	\$10,000.00	\$20,000.00	\$15,000.00
584	Registration fees	\$10,000.00	\$15,000.00	\$10,000.00
585	Non-employee travel	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$5,500.00	\$7,000.00	\$5,500.00
602	Paper supplies	\$2,000.00	\$3,000.00	\$2,000.00
603	Educational/instructional supplies	\$0.00	\$0.00	\$0.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
606	Maps, plans, plats, etc.	\$12,500.00	\$13,000.00	\$12,500.00
607	Cleaning and sanitation supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$1,500.00	\$1,500.00	\$1,500.00
630	Food	\$0.00	\$0.00	\$0.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
661	Minor office equipment	\$5,000.00	\$5,000.00	\$5,000.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$3,000.00	\$3,000.00	\$3,000.00
665	Minor computer equipment	\$5,000.00	\$5,000.00	\$5,000.00
666	Minor office furniture	\$5,000.00	\$5,000.00	\$5,000.00
667	Minor software	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
681	Vehicle parts and supplies	\$5,000.00	\$5,000.00	\$5,000.00
682	Gasoline/diesel fuel	\$20,000.00	\$30,000.00	\$25,000.00
684	Tires and tubes	\$5,000.00	\$5,000.00	\$5,000.00
711	Right-of-way	\$800,000.00	\$800,000.00	\$800,000.00
712	Subdivision right-of-way	\$0.00	\$0.00	\$0.00
719	Other land	\$5,000.00	\$5,000.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$7,500.00	\$7,500.00	\$7,500.00
890	Other	\$2,000.00	\$5,000.00	\$0.00
899	Contingencies	\$3,500.00	\$3,500.00	\$0.00

R-O-W DEPT
1200-431-00-260-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$1,700,095.36	\$1,847,889.46	\$1,813,493.23
	SALARY EXPENSES	\$733,491.59	\$847,389.46	\$847,389.46
	OPERATING EXPENSES	\$966,603.77	\$1,000,500.00	\$966,103.77

TRANSFERS OUT-R&B PCT.1

1200-491-01-000-201

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$2,912,500.00	\$2,612,826.00	\$2,612,826.00
	TOTALS	\$2,912,500.00	\$2,612,826.00	\$2,612,826.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,912,500.00	\$2,612,826.00	\$2,612,826.00

TRANSFERS OUT-R&B PCT.2

1200-491-01-000-202

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$2,438,750.00	\$2,188,398.00	\$2,188,398.00
	TOTALS	\$2,438,750.00	\$2,188,398.00	\$2,188,398.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,438,750.00	\$2,188,398.00	\$2,188,398.00

TRANSFERS OUT-R&B PCT.3

1200-491-01-000-203

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$2,912,500.00	\$2,612,826.00	\$2,612,826.00
	TOTALS	\$2,912,500.00	\$2,612,826.00	\$2,612,826.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,912,500.00	\$2,612,826.00	\$2,612,826.00

TRANSFERS OUT-R&B PCT.4

1200-491-01-000-204

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$2,438,750.00	\$2,188,398.00	\$2,188,398.00
	TOTALS	\$2,438,750.00	\$2,188,398.00	\$2,188,398.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,438,750.00	\$2,188,398.00	\$2,188,398.00

UNKNOWN NAME
1200-491-01-000-211

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-TXDOT PROJECTS

1200-491-01-000-315

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-NOTES PAYABLE FUND

1200-491-01-000-401

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$379,255.85	\$379,255.85	\$0.00
	TOTALS	\$379,255.85	\$379,255.85	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$379,255.85	\$379,255.85	\$0.00

PCT.1 RD ADM
1201-431-00-121-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
411	Water/sewerage	\$5,000.00	\$5,000.00	\$5,000.00
413	Electronic surveillance and security	\$925.00	\$925.00	\$925.00
425	Pest control	\$225.00	\$225.00	\$225.00
431	Repair and maintenance services-buildings	\$1,500.00	\$1,500.00	\$1,500.00
432	Repair and maintenance services-equipment	\$300.00	\$300.00	\$300.00
439	Repair and maintenance services-other structur	\$0.00	\$0.00	\$0.00
441	Rental of land and buildings	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$3,300.00	\$1,000.00	\$3,300.00
529	Surety and notary bonds	\$100.00	\$210.00	\$100.00
531	Telephone and telegraph	\$22,000.00	\$22,000.00	\$22,000.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
533	Pager	\$150.00	\$100.00	\$150.00
534	Internet services	\$2,900.00	\$2,900.00	\$2,900.00
535	Postage and express mail charges	\$300.00	\$300.00	\$300.00
550	Printing and binding	\$150.00	\$150.00	\$150.00
581	In-county employee travel	\$250.00	\$250.00	\$250.00
583	Out-of-county employee travel	\$12,000.00	\$10,000.00	\$12,000.00
584	Registration fees	\$4,000.00	\$9,000.00	\$4,000.00
601	Office supplies	\$18,500.00	\$21,000.00	\$18,500.00
602	Paper supplies	\$2,000.00	\$2,000.00	\$2,000.00
604	Drugs, medicines, and lab supplies	\$250.00	\$250.00	\$250.00
607	Cleaning and sanitation supplies	\$150.00	\$200.00	\$150.00
608	Household and institutional supplies	\$300.00	\$300.00	\$300.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$150.00	\$150.00	\$150.00
622	Electricity	\$15,000.00	\$18,000.00	\$15,000.00
630	Food	\$3,000.00	\$500.00	\$3,000.00
631	Bottled water	\$1,000.00	\$1,000.00	\$1,000.00
640	Reference materials	\$150.00	\$150.00	\$150.00
661	Minor office equipment	\$2,000.00	\$2,000.00	\$2,000.00
664	Other minor equipment	\$1,200.00	\$500.00	\$1,200.00
665	Minor computer equipment	\$4,000.00	\$4,000.00	\$4,000.00
666	Minor office furniture	\$3,000.00	\$3,000.00	\$3,000.00
667	Minor software	\$7,600.00	\$1,000.00	\$7,600.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$400.00	\$400.00	\$400.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$5,000.00	\$5,000.00
748	Other equipment	\$11,000.00	\$3,000.00	\$3,000.00
780	Capital leases	\$0.00	\$5,000.00	\$3,000.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$125,400.00	\$123,910.00	\$125,400.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$125,400.00	\$123,910.00	\$125,400.00

PCT.1 P/U RD
1201-431-00-121-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$1,966,711.00	\$2,151,141.65	\$2,151,141.65
115	Longevity pay	\$16,680.00	\$16,200.00	\$16,200.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
131	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$249,840.00	\$249,840.00	\$249,840.00
212	Life insurance	\$1,980.00	\$1,620.00	\$1,620.00
220	Social Security and Medicare (FICA) contributio	\$151,729.00	\$165,798.00	\$165,798.00
230	Retirement contributions	\$174,141.00	\$190,291.00	\$190,291.00
250	Unemployment compensation	\$9,917.00	\$10,837.00	\$10,837.00
260	Workers' compensation	\$107,502.71	\$58,728.34	\$58,728.34
333	Legal and expert witness services	\$0.00	\$0.00	\$0.00
334	Architectural and engineering services	\$45,000.00	\$25,000.00	\$45,000.00
339	Other professional services	\$2,750.00	\$20,000.00	\$20,000.00
343	Laundry and dry cleaning	\$0.00	\$21,000.00	\$0.00
346	Hauling & freight services	\$100,000.00	\$200,000.00	\$100,000.00
413	Electronic surveillance and security	\$550.00	\$500.00	\$550.00
421	Disposal	\$0.00	\$0.00	\$0.00
423	Custodial	\$3,000.00	\$6,300.00	\$3,000.00
425	Pest control	\$1,000.00	\$400.00	\$1,000.00
431	Repair and maintenance services-buildings	\$2,000.00	\$1,000.00	\$2,000.00
432	Repair and maintenance services-equipment	\$13,000.00	\$13,000.00	\$13,000.00
433	Repair and maintenance services-roads and bri	\$100,000.00	\$200,000.00	\$0.00
434	Repair and maintenance services-vehicles	\$30,000.00	\$30,000.00	\$30,000.00
439	Repair and maintenance services-other structur	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$14,600.00	\$22,000.00	\$14,600.00
535	Postage and express mail charges	\$100.00	\$0.00	\$100.00
540	Advertising	\$0.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$2,000.00	\$1,000.00	\$2,000.00
605	Clothing and uniforms	\$1,000.00	\$1,000.00	\$1,000.00
606	Maps, plans, plats, etc.	\$100.00	\$100.00	\$100.00
607	Cleaning and sanitation supplies	\$1,500.00	\$1,000.00	\$1,500.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$45,000.00	\$55,000.00	\$45,000.00
622	Electricity	\$6,000.00	\$6,000.00	\$6,000.00
623	Bottled gas	\$700.00	\$600.00	\$700.00
626	Gasoline/diesel	\$300,000.00	\$300,000.00	\$195,830.88
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
631	Bottled water	\$1,000.00	\$700.00	\$1,000.00
640	Reference materials	\$100.00	\$0.00	\$100.00
661	Minor office equipment	\$100.00	\$0.00	\$100.00
663	Small tools	\$5,000.00	\$5,000.00	\$5,000.00
664	Other minor equipment	\$10,000.00	\$10,000.00	\$10,000.00
671	Repair and maintenance supplies-buildings	\$2,000.00	\$1,000.00	\$2,000.00
672	Repair and maintenance supplies-equipment (o	\$106,700.00	\$100,000.00	\$106,700.00
673	Road material	\$250,000.00	\$300,000.00	\$250,000.00
674	Pipes	\$20,000.00	\$10,000.00	\$20,000.00
679	Repair and maintenance supplies – other	\$30,000.00	\$55,000.00	\$30,000.00
681	Vehicle parts and supplies	\$60,000.00	\$60,000.00	\$60,000.00
683	Lubricants	\$10,000.00	\$10,000.00	\$10,000.00
684	Tires and tubes	\$40,000.00	\$40,000.00	\$40,000.00
711	Right-of-way	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$75,000.00	\$0.00	\$75,000.00
733	Drainage ditches	\$0.00	\$0.00	\$0.00
734	Subdivision streets and subdivision street impr	\$0.00	\$0.00	\$0.00
739	Other structures	\$0.00	\$3,000.00	\$0.00

PCT.1 P/U RD
1201-431-00-121-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$15,699.29	\$0.00	\$31,761.13
	TOTALS	\$3,974,600.00	\$4,345,255.99	\$3,969,698.00
	SALARY EXPENSES	\$2,678,500.71	\$2,844,455.99	\$2,844,455.99
	OPERATING EXPENSES	\$1,296,099.29	\$1,500,800.00	\$1,125,242.01

PCT.1-WESL FEASIBILITY STUDY-ENG & ARCH

1201-431-00-121-038

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
334	Architectural and engineering services	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-GENERAL FUND

1201-491-01-000-100

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-TXDOT PROJECTS

1201-491-01-000-315

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT-NOTES PAYABLE FUND

1201-491-01-000-401

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.2 RD ADM
1202-431-00-122-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$500.00	\$500.00	\$500.00
411	Water/sewerage	\$2,738.40	\$2,738.40	\$2,738.40
412	Cable/satellite television	\$500.00	\$500.00	\$500.00
413	Electronic surveillance and security	\$4,000.00	\$4,000.00	\$4,000.00
425	Pest control	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$9,000.00	\$9,000.00	\$9,000.00
432	Repair and maintenance services-equipment	\$950.00	\$950.00	\$950.00
434	Repair and maintenance services-vehicles	\$2,600.00	\$2,600.00	\$2,600.00
442	Rental of equipment and vehicles	\$5,000.00	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$2,000.00	\$2,000.00	\$2,000.00
529	Surety and notary bonds	\$100.00	\$100.00	\$100.00
531	Telephone and telegraph	\$3,500.00	\$3,500.00	\$3,500.00
532	Cellular phone	\$2,500.00	\$2,500.00	\$2,500.00
534	Internet services	\$950.00	\$950.00	\$950.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
583	Out-of-county employee travel	\$2,800.00	\$2,800.00	\$2,800.00
584	Registration fees	\$1,100.00	\$1,100.00	\$1,100.00
601	Office supplies	\$3,700.00	\$5,000.00	\$300.00
602	Paper supplies	\$1,100.00	\$3,000.00	\$1,100.00
603	Educational/instructional supplies	\$100.00	\$100.00	\$100.00
604	Drugs, medicines, and lab supplies	\$300.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$800.00	\$800.00	\$800.00
608	Household and institutional supplies	\$200.00	\$200.00	\$200.00
621	Natural gas	\$175.00	\$175.00	\$175.00
622	Electricity	\$7,000.00	\$7,500.00	\$7,000.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$350.00	\$350.00	\$350.00
640	Reference materials	\$400.00	\$400.00	\$400.00
661	Minor office equipment	\$5,000.00	\$5,000.00	\$5,000.00
663	Small tools	\$100.00	\$100.00	\$100.00
664	Other minor equipment	\$575.00	\$575.00	\$575.00
665	Minor computer equipment	\$0.00	\$2,000.00	\$0.00
666	Minor office furniture	\$1,000.00	\$1,000.00	\$1,000.00
667	Minor software	\$1,200.00	\$1,200.00	\$1,200.00
671	Repair and maintenance supplies-buildings	\$7,900.00	\$7,900.00	\$7,900.00
679	Repair and maintenance supplies – other	\$800.00	\$800.00	\$800.00
681	Vehicle parts and supplies	\$1,500.00	\$1,500.00	\$1,500.00
682	Gasoline/diesel fuel	\$2,000.00	\$2,000.00	\$2,000.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$3,400.00	\$3,400.00
747	Software	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$300.00	\$300.00	\$300.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
890	Other	\$200.00	\$200.00	\$200.00
	TOTALS	\$79,138.40	\$88,238.40	\$79,138.40
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$79,138.40	\$88,238.40	\$79,138.40

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$1,345,764.00	\$1,921,483.05	\$1,921,483.05
114	Part-time employees	\$0.00	\$11,734.00	\$11,734.00
115	Longevity pay	\$12,960.00	\$14,880.00	\$14,880.00
121	Full-time employees	\$0.00	\$0.00	\$0.00
122	Part-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$187,380.00	\$260,207.00	\$260,207.00
212	Life insurance	\$1,485.00	\$1,687.00	\$1,687.00
220	Social Security and Medicare (FICA) contributi	\$103,941.00	\$149,027.00	\$149,027.00
230	Retirement contributions	\$119,295.00	\$171,042.00	\$171,042.00
250	Unemployment compensation	\$6,795.00	\$9,740.00	\$9,740.00
260	Workers' compensation	\$77,858.32	\$62,071.28	\$62,071.28
333	Legal and expert witness services	\$0.00	\$0.00	\$0.00
334	Architectural and engineering services	\$150,000.00	\$150,000.00	\$150,000.00
339	Other professional services	\$22,550.00	\$22,550.00	\$22,550.00
343	Laundry and dry cleaning	\$13,000.00	\$13,000.00	\$13,000.00
346	Hauling & freight services	\$101,126.14	\$400,000.00	\$0.00
350	Contractual services	\$0.00	\$0.00	\$0.00
424	Lawn care	\$2,000.00	\$2,000.00	\$2,000.00
425	Pest control	\$300.00	\$300.00	\$300.00
431	Repair and maintenance services-buildings	\$2,000.00	\$2,000.00	\$2,000.00
432	Repair and maintenance services-equipment	\$5,000.00	\$5,000.00	\$5,000.00
433	Repair and maintenance services-roads and bri	\$1,000.00	\$1,000.00	\$1,000.00
434	Repair and maintenance services-vehicles	\$7,500.00	\$10,500.00	\$7,500.00
441	Rental of land and buildings	\$13,159.20	\$13,159.20	\$13,159.20
442	Rental of equipment and vehicles	\$5,000.00	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$1,000.00	\$1,000.00	\$1,000.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
533	Pager	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$350.00	\$350.00	\$350.00
536	Two-way radio	\$3,255.00	\$7,650.00	\$3,255.00
540	Advertising	\$4,500.00	\$4,500.00	\$4,500.00
550	Printing and binding	\$0.00	\$1,500.00	\$0.00
560	Microfilm and film development	\$50.00	\$50.00	\$50.00
603	Educational/instructional supplies	\$150.00	\$150.00	\$150.00
604	Drugs, medicines, and lab supplies	\$850.00	\$850.00	\$850.00
605	Clothing and uniforms	\$500.00	\$500.00	\$500.00
606	Maps, plans, plats, etc.	\$300.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$1,000.00	\$1,000.00	\$1,000.00
609	Agricultural and landscaping supplies	\$900.00	\$900.00	\$900.00
613	Safety supplies	\$3,386.60	\$4,500.00	\$3,386.60
622	Electricity	\$12,011.96	\$12,011.96	\$4,238.17
623	Bottled gas	\$0.00	\$1,000.00	\$0.00
626	Gasoline/diesel	\$140,000.00	\$150,000.00	\$140,000.00
630	Food	\$100.00	\$100.00	\$100.00
631	Bottled water	\$150.00	\$150.00	\$150.00
640	Reference materials	\$0.00	\$0.00	\$0.00
663	Small tools	\$7,015.20	\$7,015.20	\$7,015.20
664	Other minor equipment	\$8,000.00	\$8,000.00	\$8,000.00
671	Repair and maintenance supplies-buildings	\$4,000.00	\$4,000.00	\$4,000.00
672	Repair and maintenance supplies-equipment (o	\$25,000.00	\$2,500.00	\$25,000.00
673	Road material	\$110,199.00	\$140,000.00	\$110,199.00
674	Pipes	\$10,000.00	\$10,000.00	\$10,000.00
679	Repair and maintenance supplies – other	\$20,510.00	\$20,510.00	\$20,510.00
681	Vehicle parts and supplies	\$14,533.68	\$14,533.68	\$14,533.68
682	Gasoline/diesel fuel	\$12,595.00	\$12,595.00	\$12,595.00
683	Lubricants	\$10,164.00	\$10,164.00	\$10,164.00

PCT.2 P/U RD
1202-431-00-122-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
684	Tires and tubes	\$33,567.24	\$33,567.24	\$0.00
711	Right-of-way	\$110,000.00	\$200,000.00	\$110,000.00
712	Subdivision right-of-way	\$0.00	\$25,000.00	\$0.00
731	Roads and road improvements	\$264,625.00	\$300,000.00	\$80,200.81
732	Bridges	\$6,020.84	\$6,020.84	\$6,020.84
734	Subdivision streets and subdivision street impr	\$79,850.00	\$79,850.00	\$0.00
739	Other structures	\$25,000.00	\$25,000.00	\$25,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$340,475.00	\$400,000.00	\$0.00
855	Late fees, penalties, and finance charges	\$100.00	\$100.00	\$100.00
864	Other debt interest	\$100.00	\$100.00	\$100.00
890	Other	\$12,245.30	\$12,245.30	\$12,245.30
	TOTALS	\$3,441,617.48	\$4,725,093.75	\$3,440,794.13
	SALARY EXPENSES	\$1,855,478.32	\$2,601,871.33	\$2,601,871.33
	OPERATING EXPENSES	\$1,586,139.16	\$2,123,222.42	\$838,922.80

OWASSA RD (JACKSON)

1202-431-00-122-026

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
711	Right-of-way	\$10,000.00	\$10,000.00	\$10,000.00
731	Roads and road improvements	\$52,030.00	\$52,030.00	\$52,030.00
	TOTALS	\$62,030.00	\$62,030.00	\$62,030.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$62,030.00	\$62,030.00	\$62,030.00

TOWER RD (MOORE)
1202-431-00-122-027

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
711	Right-of-way	\$25,200.00	\$130,000.00	\$25,200.00
731	Roads and road improvements	\$18,264.12	\$100,000.00	\$18,264.12
	TOTALS	\$43,464.12	\$230,000.00	\$43,464.12
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$43,464.12	\$230,000.00	\$43,464.12

ROW
1202-431-00-122-028

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
711	Right-of-way	\$0.00	\$40,000.00	\$0.00
731	Roads and road improvements	\$0.00	\$130,000.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$140,000.00	\$0.00
	TOTALS	\$0.00	\$310,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$310,000.00	\$0.00

PCT.2 P/U RD
1202-431-50-122-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
733	Drainage ditches	\$19,680.25	\$19,680.25	\$19,680.25
	TOTALS	\$19,680.25	\$19,680.25	\$19,680.25
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$19,680.25	\$19,680.25	\$19,680.25

TOWER RD
1202-431-50-122-031

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
733	Drainage ditches	\$8,312.10	\$8,312.10	\$8,312.10
	TOTALS	\$8,312.10	\$8,312.10	\$8,312.10
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,312.10	\$8,312.10	\$8,312.10

TRANSFERS OUT
1202-491-01-000-315

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.3 RD ADM
1203-431-00-123-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
411	Water/sewerage	\$2,000.00	\$2,000.00	\$2,000.00
412	Cable/satellite television	\$600.00	\$600.00	\$600.00
425	Pest control	\$500.00	\$500.00	\$500.00
431	Repair and maintenance services-buildings	\$5,000.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment	\$500.00	\$1,200.00	\$500.00
439	Repair and maintenance services-other structur	\$0.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$10,000.00	\$10,000.00	\$10,000.00
532	Cellular phone	\$8,000.00	\$8,000.00	\$8,000.00
535	Postage and express mail charges	\$150.00	\$50.00	\$150.00
550	Printing and binding	\$2,000.00	\$2,000.00	\$2,000.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$1,500.00
584	Registration fees	\$1,000.00	\$1,000.00	\$1,000.00
601	Office supplies	\$4,978.47	\$6,000.00	\$4,978.47
602	Paper supplies	\$1,500.00	\$2,200.00	\$1,500.00
604	Drugs, medicines, and lab supplies	\$300.00	\$300.00	\$300.00
607	Cleaning and sanitation supplies	\$2,000.00	\$2,000.00	\$2,000.00
608	Household and institutional supplies	\$150.00	\$150.00	\$150.00
609	Agricultural and landscaping supplies	\$3,000.00	\$1,000.00	\$3,000.00
622	Electricity	\$28,000.00	\$38,500.00	\$28,000.00
630	Food	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$2,000.00	\$1,000.00	\$2,000.00
664	Other minor equipment	\$1,000.00	\$500.00	\$1,000.00
665	Minor computer equipment	\$1,300.00	\$500.00	\$1,300.00
666	Minor office furniture	\$3,000.00	\$3,000.00	\$3,000.00
671	Repair and maintenance supplies-buildings	\$2,000.00	\$1,000.00	\$2,000.00
739	Other structures	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$1,705.00	\$0.00	\$1,705.00
810	Dues and memberships	\$35.00	\$0.00	\$35.00
855	Late fees, penalties, and finance charges	\$200.00	\$100.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$83,068.47	\$88,750.00	\$83,068.47
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$83,068.47	\$88,750.00	\$83,068.47

PCT.3 P/U RD
1203-431-00-123-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$1,913,221.00	\$2,081,081.25	\$2,081,081.25
115	Longevity pay	\$14,039.90	\$17,986.91	\$17,986.91
211	Health insurance	\$260,742.00	\$264,906.00	\$264,906.00
212	Life insurance	\$2,067.00	\$1,718.00	\$1,718.00
220	Social Security and Medicare (FICA) contributio	\$147,436.00	\$160,578.00	\$160,578.00
230	Retirement contributions	\$169,206.00	\$184,301.00	\$184,301.00
250	Unemployment compensation	\$9,632.00	\$10,498.00	\$10,498.00
260	Workers' compensation	\$131,214.62	\$70,431.66	\$70,431.66
334	Architectural and engineering services	\$20,000.00	\$20,000.00	\$20,000.00
339	Other professional services	\$7,000.00	\$0.00	\$7,000.00
343	Laundry and dry cleaning	\$11,000.00	\$25,000.00	\$11,000.00
346	Hauling & freight services	\$15,000.00	\$10,000.00	\$15,000.00
421	Disposal	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$30,000.00	\$30,000.00	\$30,000.00
433	Repair and maintenance services-roads and bri	\$15,000.00	\$10,000.00	\$15,000.00
434	Repair and maintenance services-vehicles	\$30,000.00	\$30,000.00	\$30,000.00
439	Repair and maintenance services-other structur	\$15,000.00	\$10,000.00	\$15,000.00
442	Rental of equipment and vehicles	\$0.00	\$2,000.00	\$0.00
536	Two-way radio	\$9,684.00	\$10,000.00	\$9,684.00
540	Advertising	\$600.00	\$0.00	\$600.00
583	Out-of-county employee travel	\$700.00	\$0.00	\$700.00
584	Registration fees	\$300.00	\$0.00	\$300.00
604	Drugs, medicines, and lab supplies	\$1,500.00	\$1,000.00	\$1,500.00
605	Clothing and uniforms	\$1,000.00	\$1,000.00	\$1,000.00
607	Cleaning and sanitation supplies	\$1,000.00	\$2,500.00	\$1,000.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$6,300.00	\$11,000.00	\$6,300.00
623	Bottled gas	\$3,500.00	\$6,000.00	\$3,500.00
626	Gasoline/diesel	\$180,000.00	\$425,000.00	\$180,000.00
630	Food	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$10,000.00	\$10,000.00	\$10,000.00
664	Other minor equipment	\$10,000.00	\$15,000.00	\$10,000.00
671	Repair and maintenance supplies-buildings	\$20,000.00	\$15,000.00	\$20,000.00
672	Repair and maintenance supplies-equipment (o	\$50,000.00	\$85,000.00	\$50,000.00
673	Road material	\$100,000.00	\$200,000.00	\$100,000.00
674	Pipes	\$20,000.00	\$10,000.00	\$20,000.00
679	Repair and maintenance supplies – other	\$45,000.00	\$45,000.00	\$45,000.00
681	Vehicle parts and supplies	\$45,000.00	\$60,000.00	\$45,000.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
683	Lubricants	\$17,000.00	\$35,000.00	\$17,000.00
684	Tires and tubes	\$40,000.00	\$45,000.00	\$40,000.00
711	Right-of-way	\$50,000.00	\$20,000.00	\$50,000.00
712	Subdivision right-of-way	\$25,000.00	\$10,000.00	\$25,000.00
720	Buildings	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$100,000.00	\$300,000.00	\$0.00
733	Drainage ditches	\$0.00	\$50,000.00	\$0.00
734	Subdivision streets and subdivision street impr	\$20,000.00	\$200,000.00	\$372.71
739	Other structures	\$10,000.00	\$10,000.00	\$10,000.00
741	Vehicles	\$0.00	\$100,000.00	\$100,000.00
742	Heavy equipment	\$0.00	\$215,000.00	\$215,000.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$200.00	\$500.00
890	Other	\$455,789.01	\$0.00	\$94,322.00

PCT.3 P/U RD
1203-431-00-123-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$4,016,931.53	\$4,813,700.82	\$3,994,779.53
	SALARY EXPENSES	\$2,647,558.52	\$2,791,500.82	\$2,791,500.82
	OPERATING EXPENSES	\$1,369,373.01	\$2,022,200.00	\$1,203,278.71

TRANSFERS OUT
1203-491-01-000-315

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.4 RD ADM
1204-431-00-124-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
343	Laundry and dry cleaning	\$1,000.00	\$1,000.00	\$1,000.00
411	Water/sewerage	\$1,600.00	\$1,600.00	\$1,600.00
412	Cable/satellite television	\$400.00	\$400.00	\$400.00
413	Electronic surveillance and security	\$200.00	\$600.00	\$200.00
425	Pest control	\$240.00	\$240.00	\$240.00
432	Repair and maintenance services-equipment	\$1,500.00	\$1,500.00	\$1,500.00
442	Rental of equipment and vehicles	\$3,600.00	\$3,600.00	\$3,600.00
529	Surety and notary bonds	\$200.00	\$200.00	\$200.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$200.00	\$200.00	\$200.00
540	Advertising	\$1,000.00	\$1,000.00	\$1,000.00
550	Printing and binding	\$700.00	\$700.00	\$700.00
583	Out-of-county employee travel	\$3,000.00	\$3,000.00	\$3,000.00
584	Registration fees	\$2,100.00	\$2,000.00	\$2,100.00
601	Office supplies	\$3,178.00	\$3,178.00	\$3,178.00
602	Paper supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$100.00	\$100.00	\$100.00
606	Maps, plans, plats, etc.	\$200.00	\$200.00	\$200.00
607	Cleaning and sanitation supplies	\$1,000.00	\$1,000.00	\$1,000.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$0.00	\$500.00	\$0.00
622	Electricity	\$8,000.00	\$15,000.00	\$8,000.00
630	Food	\$300.00	\$300.00	\$300.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$3,500.00	\$3,500.00	\$3,500.00
664	Other minor equipment	\$800.00	\$800.00	\$800.00
665	Minor computer equipment	\$300.00	\$300.00	\$300.00
666	Minor office furniture	\$8,000.00	\$0.00	\$8,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$4,100.00	\$0.00	\$4,100.00
746	Office furniture	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$200.00	\$200.00	\$200.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
899	Contingencies	\$0.00	\$0.00	\$0.00
TOTALS		\$48,218.00	\$43,918.00	\$48,218.00
SALARY EXPENSES		\$0.00	\$0.00	\$0.00
OPERATING EXPENSES		\$48,218.00	\$43,918.00	\$48,218.00

PCT.4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$1,328,696.00	\$1,449,780.55	\$1,449,780.55
114	Part-time employees	\$10,060.00	\$12,060.00	\$12,060.00
115	Longevity pay	\$19,592.13	\$20,751.81	\$20,751.81
211	Health insurance	\$205,402.00	\$205,402.00	\$205,402.00
212	Life insurance	\$1,629.00	\$1,331.00	\$1,331.00
220	Social Security and Medicare (FICA) contributio	\$103,910.00	\$113,417.00	\$113,417.00
230	Retirement contributions	\$119,258.00	\$130,168.00	\$130,168.00
250	Unemployment compensation	\$6,797.00	\$7,417.00	\$7,417.00
260	Workers' compensation	\$104,337.08	\$55,194.43	\$55,194.43
334	Architectural and engineering services	\$19,000.00	\$19,000.00	\$19,000.00
339	Other professional services	\$0.00	\$5,000.00	\$0.00
343	Laundry and dry cleaning	\$0.00	\$500.00	\$0.00
346	Hauling & freight services	\$90,000.00	\$100,000.00	\$21,328.42
350	Contractual services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$0.00	\$2,000.00	\$0.00
413	Electronic surveillance and security	\$0.00	\$300.00	\$0.00
425	Pest control	\$250.00	\$500.00	\$250.00
431	Repair and maintenance services-buildings	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$30,000.00	\$30,000.00	\$30,000.00
433	Repair and maintenance services-roads and bri	\$40,000.00	\$40,000.00	\$40,000.00
434	Repair and maintenance services-vehicles	\$30,000.00	\$50,000.00	\$30,000.00
439	Repair and maintenance services-other structur	\$500.00	\$500.00	\$500.00
442	Rental of equipment and vehicles	\$6,000.00	\$6,000.00	\$6,000.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$3,000.00	\$3,000.00	\$3,000.00
534	Internet services	\$1,020.00	\$1,020.00	\$1,020.00
536	Two-way radio	\$5,000.00	\$5,300.00	\$5,000.00
540	Advertising	\$2,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$500.00	\$500.00	\$500.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$8,000.00	\$8,000.00	\$8,000.00
607	Cleaning and sanitation supplies	\$600.00	\$600.00	\$600.00
608	Household and institutional supplies	\$500.00	\$500.00	\$500.00
609	Agricultural and landscaping supplies	\$100.00	\$100.00	\$100.00
613	Safety supplies	\$40,000.00	\$60,000.00	\$40,000.00
622	Electricity	\$0.00	\$5,000.00	\$0.00
623	Bottled gas	\$500.00	\$500.00	\$500.00
626	Gasoline/diesel	\$160,000.00	\$260,000.00	\$160,000.00
630	Food	\$600.00	\$600.00	\$600.00
631	Bottled water	\$500.00	\$500.00	\$500.00
640	Reference materials	\$600.00	\$600.00	\$600.00
663	Small tools	\$8,000.00	\$8,000.00	\$8,000.00
664	Other minor equipment	\$30,000.00	\$30,000.00	\$30,000.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
672	Repair and maintenance supplies-equipment (o	\$84,000.00	\$84,000.00	\$84,000.00
673	Road material	\$106,137.73	\$130,000.00	\$106,137.73
674	Pipes	\$32,000.00	\$32,000.00	\$32,000.00
679	Repair and maintenance supplies – other	\$19,000.00	\$19,000.00	\$19,000.00
681	Vehicle parts and supplies	\$40,000.00	\$40,000.00	\$40,000.00
682	Gasoline/diesel fuel	\$500.00	\$500.00	\$500.00
683	Lubricants	\$11,000.00	\$11,000.00	\$11,000.00
684	Tires and tubes	\$50,000.00	\$50,000.00	\$50,000.00
711	Right-of-way	\$0.00	\$0.00	\$0.00
712	Subdivision right-of-way	\$0.00	\$0.00	\$0.00
731	Roads and road improvements	\$392,451.85	\$392,000.00	\$392,451.85
733	Drainage ditches	\$0.00	\$0.00	\$0.00

PCT.4 P/U RD
1204-431-00-124-007

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
734	Subdivision streets and subdivision street impr	\$378,791.21	\$378,000.00	\$378,791.21
739	Other structures	\$5,000.00	\$0.00	\$5,000.00
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$40,000.00	\$0.00	\$40,000.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$40,000.00	\$0.00	\$40,000.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
864	Other debt interest	\$100.00	\$100.00	\$100.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$3,578,032.00	\$3,774,841.79	\$3,605,201.00
	SALARY EXPENSES	\$1,899,681.21	\$1,995,521.79	\$1,995,521.79
	OPERATING EXPENSES	\$1,678,350.79	\$1,779,320.00	\$1,609,679.21

UNKNOWN NAME
1204-491-01-000-301

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

TRANSFERS OUT
1204-491-01-000-315

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PARKS CO WIDE
1210-452-00-120-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
522	Vehicle liability insurance	\$6,000.00	\$6,000.00	\$6,000.00
524	General insurance	\$6,421.44	\$8,000.00	\$8,000.00
899	Contingencies	\$91,534.16	\$100,000.00	\$69,147.43
	TOTALS	\$103,955.60	\$114,000.00	\$83,147.43
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$103,955.60	\$114,000.00	\$83,147.43

TRANSFERS OUT
1210-491-01-000-214

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PARKS PCT.1
1211-452-00-121-013

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$532,710.00	\$525,228.00	\$525,228.00
115	Longevity pay	\$3,120.00	\$4,680.00	\$4,680.00
211	Health insurance	\$83,280.00	\$74,952.00	\$74,952.00
212	Life insurance	\$660.00	\$486.00	\$486.00
220	Social Security and Medicare (FICA) contributio	\$40,990.00	\$40,538.00	\$40,538.00
230	Retirement contributions	\$47,046.00	\$46,526.00	\$46,526.00
250	Unemployment compensation	\$2,681.00	\$2,652.00	\$2,652.00
260	Workers' compensation	\$22,014.52	\$14,193.29	\$14,193.29
339	Other professional services	\$1,560.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$700.00	\$8,300.00	\$8,300.00
346	Hauling & freight services	\$200.00	\$0.00	\$0.00
350	Contractual services	\$20,800.00	\$23,800.00	\$23,800.00
411	Water/sewerage	\$7,200.00	\$7,000.00	\$7,000.00
412	Cable/satellite television	\$560.00	\$560.00	\$560.00
413	Electronic surveillance and security	\$600.00	\$600.00	\$600.00
423	Custodial	\$1,260.00	\$1,260.00	\$1,260.00
425	Pest control	\$2,000.00	\$900.00	\$900.00
431	Repair and maintenance services-buildings	\$500.00	\$200.00	\$200.00
432	Repair and maintenance services-equipment	\$2,000.00	\$1,500.00	\$1,500.00
434	Repair and maintenance services-vehicles	\$2,000.00	\$2,000.00	\$2,000.00
439	Repair and maintenance services-other structur	\$2,500.00	\$2,500.00	\$2,500.00
442	Rental of equipment and vehicles	\$3,500.00	\$3,500.00	\$3,500.00
529	Surety and notary bonds	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$10,800.00	\$9,000.00	\$9,000.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$200.00	\$200.00	\$200.00
583	Out-of-county employee travel	\$3,000.00	\$2,000.00	\$2,000.00
584	Registration fees	\$2,000.00	\$3,000.00	\$3,000.00
601	Office supplies	\$3,000.00	\$3,000.00	\$3,000.00
602	Paper supplies	\$400.00	\$400.00	\$400.00
604	Drugs, medicines, and lab supplies	\$400.00	\$800.00	\$800.00
605	Clothing and uniforms	\$500.00	\$200.00	\$200.00
607	Cleaning and sanitation supplies	\$2,400.00	\$1,500.00	\$1,500.00
608	Household and institutional supplies	\$300.00	\$300.00	\$300.00
609	Agricultural and landscaping supplies	\$6,000.00	\$10,000.00	\$10,000.00
612	Recreational supplies	\$5,700.00	\$5,000.00	\$5,000.00
613	Safety supplies	\$2,000.00	\$4,000.00	\$4,000.00
622	Electricity	\$20,000.00	\$20,000.00	\$20,000.00
623	Bottled gas	\$200.00	\$100.00	\$100.00
626	Gasoline/diesel	\$25,000.00	\$25,000.00	\$25,000.00
630	Food	\$200.00	\$200.00	\$200.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$1,000.00	\$1,000.00	\$1,000.00
663	Small tools	\$2,500.00	\$1,200.00	\$1,200.00
664	Other minor equipment	\$8,000.00	\$8,000.00	\$8,000.00
665	Minor computer equipment	\$2,000.00	\$700.00	\$700.00
666	Minor office furniture	\$1,500.00	\$800.00	\$800.00
667	Minor software	\$2,200.00	\$1,000.00	\$1,000.00
671	Repair and maintenance supplies-buildings	\$10,000.00	\$7,000.00	\$7,000.00
672	Repair and maintenance supplies-equipment (o	\$7,000.00	\$4,000.00	\$4,000.00
679	Repair and maintenance supplies – other	\$6,980.69	\$10,000.00	\$10,000.00
681	Vehicle parts and supplies	\$3,500.00	\$3,500.00	\$3,500.00
683	Lubricants	\$500.00	\$500.00	\$500.00
684	Tires and tubes	\$0.00	\$1,000.00	\$1,000.00
739	Other structures	\$354.00	\$7,500.00	\$7,500.00

PARKS PCT.1
1211-452-00-121-013

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
748	Other equipment	\$8,000.00	\$7,500.00	\$7,500.00
810	Dues and memberships	\$70.00	\$70.00	\$70.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$51,030.71
	TOTALS	\$915,286.21	\$901,545.29	\$952,576.00
	SALARY EXPENSES	\$732,501.52	\$709,255.29	\$709,255.29
	OPERATING EXPENSES	\$182,784.69	\$192,290.00	\$243,320.71

PARKS PCT.2
1212-452-00-122-008

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$259,124.00	\$341,557.75	\$341,557.75
115	Longevity pay	\$2,700.00	\$3,540.00	\$3,540.00
122	Part-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$45,804.00	\$55,135.00	\$55,135.00
212	Life insurance	\$363.00	\$357.00	\$357.00
220	Social Security and Medicare (FICA) contributio	\$20,029.00	\$26,399.00	\$26,399.00
230	Retirement contributions	\$22,988.00	\$30,300.00	\$30,300.00
250	Unemployment compensation	\$1,309.00	\$1,725.00	\$1,725.00
260	Workers' compensation	\$12,701.12	\$9,929.24	\$9,929.24
334	Architectural and engineering services	\$10,000.00	\$10,000.00	\$10,000.00
339	Other professional services	\$1,000.00	\$1,000.00	\$1,000.00
343	Laundry and dry cleaning	\$3,000.00	\$5,000.00	\$5,000.00
346	Hauling & freight services	\$37,500.00	\$37,500.00	\$37,500.00
350	Contractual services	\$2,500.00	\$22,500.00	\$22,500.00
411	Water/sewerage	\$25,000.00	\$25,000.00	\$25,000.00
425	Pest control	\$1,500.00	\$1,500.00	\$1,500.00
431	Repair and maintenance services-buildings	\$1,300.00	\$1,300.00	\$1,300.00
432	Repair and maintenance services-equipment	\$2,300.00	\$2,300.00	\$2,300.00
434	Repair and maintenance services-vehicles	\$500.00	\$500.00	\$500.00
439	Repair and maintenance services-other structur	\$250.00	\$250.00	\$250.00
442	Rental of equipment and vehicles	\$300.00	\$300.00	\$300.00
452	Building additions and renovations construction	\$1,750.00	\$1,750.00	\$1,750.00
531	Telephone and telegraph	\$555.00	\$555.00	\$555.00
532	Cellular phone	\$960.00	\$960.00	\$960.00
540	Advertising	\$3,000.00	\$3,000.00	\$3,000.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
560	Microfilm and film development	\$11.00	\$11.00	\$11.00
581	In-county employee travel	\$250.00	\$250.00	\$250.00
601	Office supplies	\$600.00	\$600.00	\$600.00
604	Drugs, medicines, and lab supplies	\$1,000.00	\$1,000.00	\$1,000.00
605	Clothing and uniforms	\$400.00	\$400.00	\$400.00
607	Cleaning and sanitation supplies	\$3,000.00	\$3,000.00	\$3,000.00
609	Agricultural and landscaping supplies	\$25,000.00	\$25,000.00	\$25,000.00
612	Recreational supplies	\$1,000.00	\$1,000.00	\$1,000.00
613	Safety supplies	\$1,500.00	\$1,500.00	\$1,500.00
621	Natural gas	\$800.00	\$800.00	\$800.00
622	Electricity	\$35,000.00	\$40,000.00	\$40,000.00
623	Bottled gas	\$50.00	\$50.00	\$50.00
630	Food	\$50.00	\$50.00	\$50.00
663	Small tools	\$250.00	\$250.00	\$250.00
664	Other minor equipment	\$6,150.00	\$6,150.00	\$6,150.00
671	Repair and maintenance supplies-buildings	\$3,373.79	\$3,373.79	\$3,373.79
672	Repair and maintenance supplies-equipment (o	\$1,346.81	\$1,346.81	\$1,346.81
673	Road material	\$75,000.00	\$75,000.00	\$75,000.00
674	Pipes	\$10,000.00	\$10,000.00	\$10,000.00
679	Repair and maintenance supplies – other	\$2,500.00	\$2,500.00	\$2,500.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$5,000.00	\$5,000.00	\$5,000.00
683	Lubricants	\$250.00	\$250.00	\$250.00
684	Tires and tubes	\$250.00	\$250.00	\$250.00
711	Right-of-way	\$1,000.00	\$1,000.00	\$1,000.00
719	Other land	\$12,500.00	\$12,500.00	\$12,500.00
720	Buildings	\$50.00	\$50.00	\$50.00
731	Roads and road improvements	\$1,000.00	\$1,000.00	\$1,000.00
733	Drainage ditches	\$1,000.00	\$1,000.00	\$1,000.00
739	Other structures	\$223,374.75	\$223,374.75	\$223,374.75

PARKS PCT.2
1212-452-00-122-008

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
746	Office furniture	\$0.00	\$0.00	\$0.00
748	Other equipment	\$2,002.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$70,867.03	\$75,000.00	\$3,593.01
	TOTALS	\$942,708.50	\$1,075,764.34	\$1,004,357.35
	SALARY EXPENSES	\$365,018.12	\$468,942.99	\$468,942.99
	OPERATING EXPENSES	\$577,690.38	\$606,821.35	\$535,414.36

PARKS PCT.3
1213-452-00-123-008

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$321,591.00	\$441,887.45	\$441,887.45
115	Longevity pay	\$3,480.00	\$3,840.00	\$3,840.00
211	Health insurance	\$49,968.00	\$62,460.00	\$62,460.00
212	Life insurance	\$396.00	\$405.00	\$405.00
220	Social Security and Medicare (FICA) contributio	\$24,868.00	\$34,099.00	\$34,099.00
230	Retirement contributions	\$28,540.00	\$39,135.00	\$39,135.00
250	Unemployment compensation	\$1,626.00	\$2,229.00	\$2,229.00
260	Workers' compensation	\$15,404.55	\$12,959.05	\$12,959.05
339	Other professional services	\$2,000.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$2,500.00	\$7,000.00	\$7,000.00
411	Water/sewerage	\$3,500.00	\$4,000.00	\$4,000.00
413	Electronic surveillance and security	\$240.00	\$450.00	\$450.00
421	Disposal	\$2,000.00	\$2,000.00	\$2,000.00
425	Pest control	\$3,700.00	\$2,000.00	\$2,000.00
431	Repair and maintenance services-buildings	\$10,000.00	\$5,000.00	\$5,000.00
432	Repair and maintenance services-equipment	\$4,000.00	\$3,500.00	\$3,500.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$2,000.00	\$2,000.00
439	Repair and maintenance services-other structur	\$60,000.00	\$50,000.00	\$50,000.00
442	Rental of equipment and vehicles	\$4,000.00	\$4,000.00	\$4,000.00
452	Building additions and renovations construction	\$40,000.00	\$0.00	\$0.00
529	Surety and notary bonds	\$350.00	\$750.00	\$750.00
531	Telephone and telegraph	\$2,225.00	\$1,300.00	\$1,300.00
532	Cellular phone	\$750.00	\$750.00	\$750.00
534	Internet services	\$1,020.00	\$1,020.00	\$1,020.00
536	Two-way radio	\$1,100.00	\$1,100.00	\$1,100.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
601	Office supplies	\$700.00	\$1,500.00	\$1,500.00
602	Paper supplies	\$100.00	\$140.00	\$140.00
604	Drugs, medicines, and lab supplies	\$200.00	\$400.00	\$400.00
605	Clothing and uniforms	\$300.00	\$1,600.00	\$1,600.00
607	Cleaning and sanitation supplies	\$5,500.00	\$6,700.00	\$6,700.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
609	Agricultural and landscaping supplies	\$3,000.00	\$3,000.00	\$3,000.00
613	Safety supplies	\$1,200.00	\$1,500.00	\$1,500.00
622	Electricity	\$25,000.00	\$35,000.00	\$35,000.00
623	Bottled gas	\$0.00	\$0.00	\$0.00
626	Gasoline/diesel	\$2,000.00	\$4,000.00	\$4,000.00
630	Food	\$300.00	\$0.00	\$0.00
631	Bottled water	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$300.00	\$300.00	\$300.00
663	Small tools	\$2,500.00	\$2,500.00	\$2,500.00
664	Other minor equipment	\$2,200.00	\$2,200.00	\$2,200.00
665	Minor computer equipment	\$0.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$10,000.00	\$15,000.00	\$15,000.00
672	Repair and maintenance supplies-equipment (o	\$9,000.00	\$8,000.00	\$8,000.00
673	Road material	\$15,000.00	\$10,000.00	\$10,000.00
679	Repair and maintenance supplies – other	\$3,500.00	\$7,500.00	\$7,500.00
681	Vehicle parts and supplies	\$2,500.00	\$2,500.00	\$2,500.00
683	Lubricants	\$100.00	\$0.00	\$0.00
684	Tires and tubes	\$1,137.00	\$3,500.00	\$3,500.00
739	Other structures	\$46,244.14	\$45,000.00	\$32,152.50
741	Vehicles	\$0.00	\$35,000.00	\$35,000.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$64,000.00	\$64,000.00
810	Dues and memberships	\$100.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$100.00	\$500.00	\$500.00

PARKS PCT.3
1213-452-00-123-008

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$718,339.69	\$933,324.50	\$920,477.00
	SALARY EXPENSES	\$445,873.55	\$597,014.50	\$597,014.50
	OPERATING EXPENSES	\$272,466.14	\$336,310.00	\$323,462.50

TRANSFER OUT
1213-491-01-000-287

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PARKS PCT.4
1214-452-00-124-009

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$129,902.00	\$140,182.60	\$140,182.60
115	Longevity pay	\$0.00	\$0.00	\$0.00
211	Health insurance	\$20,820.00	\$20,820.00	\$20,820.00
212	Life insurance	\$165.00	\$135.00	\$135.00
220	Social Security and Medicare (FICA) contributio	\$9,937.00	\$10,724.00	\$10,724.00
230	Retirement contributions	\$11,405.00	\$12,309.00	\$12,309.00
250	Unemployment compensation	\$650.00	\$701.00	\$701.00
260	Workers' compensation	\$7,053.68	\$4,668.09	\$4,668.09
339	Other professional services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$0.00	\$0.00	\$0.00
411	Water/sewerage	\$1,000.00	\$1,000.00	\$1,000.00
432	Repair and maintenance services-equipment	\$1,600.00	\$1,600.00	\$1,600.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$2,500.00	\$2,500.00	\$2,500.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$550.00	\$550.00	\$550.00
536	Two-way radio	\$450.00	\$450.00	\$450.00
540	Advertising	\$200.00	\$200.00	\$200.00
550	Printing and binding	\$200.00	\$200.00	\$200.00
604	Drugs, medicines, and lab supplies	\$0.00	\$200.00	\$200.00
605	Clothing and uniforms	\$1,200.00	\$1,200.00	\$1,200.00
607	Cleaning and sanitation supplies	\$500.00	\$500.00	\$500.00
609	Agricultural and landscaping supplies	\$2,000.00	\$2,000.00	\$2,000.00
613	Safety supplies	\$300.00	\$300.00	\$300.00
622	Electricity	\$5,000.00	\$5,000.00	\$5,000.00
626	Gasoline/diesel	\$5,000.00	\$10,000.00	\$10,000.00
663	Small tools	\$500.00	\$500.00	\$500.00
664	Other minor equipment	\$5,000.00	\$5,000.00	\$5,000.00
671	Repair and maintenance supplies-buildings	\$500.00	\$500.00	\$500.00
672	Repair and maintenance supplies-equipment (o	\$1,000.00	\$1,000.00	\$1,000.00
679	Repair and maintenance supplies – other	\$700.00	\$700.00	\$700.00
681	Vehicle parts and supplies	\$1,000.00	\$1,000.00	\$1,000.00
682	Gasoline/diesel fuel	\$300.00	\$300.00	\$300.00
683	Lubricants	\$262.00	\$500.00	\$500.00
719	Other land	\$0.00	\$0.00	\$0.00
720	Buildings	\$61,000.00	\$61,000.00	\$55,251.80
739	Other structures	\$13,000.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
742	Heavy equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$200.00	\$200.00	\$200.00
890	Other	\$0.00	\$0.00	\$0.00
899	Contingencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$284,894.68	\$286,939.69	\$281,191.49
	SALARY EXPENSES	\$179,932.68	\$189,539.69	\$189,539.69
	OPERATING EXPENSES	\$104,962.00	\$97,400.00	\$91,651.80

DA LEOSE
1220-412-00-080-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
583	Out-of-county employee travel	\$3,141.01	\$0.00	\$0.00
584	Registration fees	\$1,461.57	\$0.00	\$0.00
	TOTALS	\$4,602.58	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,602.58	\$0.00	\$0.00

SHERIFF LEOSE
1220-421-00-280-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$0.00	\$0.00	\$0.00
534	Internet services	\$5,515.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$462.14	\$0.00	\$0.00
584	Registration fees	\$1,398.72	\$0.00	\$0.00
603	Educational/instructional supplies	\$0.00	\$0.00	\$0.00
	TOTALS	\$7,375.86	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,375.86	\$0.00	\$0.00

CONSTABLE PCT.1 LEOSE

1220-421-00-291-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
583	Out-of-county employee travel	\$924.20	\$0.00	\$0.00
584	Registration fees	\$300.00	\$0.00	\$0.00
	TOTALS	\$1,224.20	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,224.20	\$0.00	\$0.00

CONSTABLE PCT.2 LEOSE

1220-421-00-292-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
581	In-county employee travel	\$0.03	\$0.00	\$0.00
583	Out-of-county employee travel	\$5,398.93	\$0.00	\$0.00
584	Registration fees	\$1,325.00	\$0.00	\$0.00
	TOTALS	\$6,723.96	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$6,723.96	\$0.00	\$0.00

CONSTABLE PCT.3 LEOSE

1220-421-00-293-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
583	Out-of-county employee travel	\$362.91	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
	TOTALS	\$362.91	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$362.91	\$0.00	\$0.00

CONSTABLE PCT.4 LEOSE

1220-421-00-294-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
581	In-county employee travel	\$44.85	\$0.00	\$0.00
583	Out-of-county employee travel	\$661.99	\$0.00	\$0.00
584	Registration fees	\$80.00	\$0.00	\$0.00
	TOTALS	\$786.84	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$786.84	\$0.00	\$0.00

CONSTABLE PCT.5 LEOSE

1220-421-00-295-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
583	Out-of-county employee travel	\$1,242.58	\$0.00	\$0.00
584	Registration fees	\$196.41	\$0.00	\$0.00
611	Police supplies	\$100.00	\$0.00	\$0.00
TOTALS		\$1,538.99	\$0.00	\$0.00
SALARY EXPENSES		\$0.00	\$0.00	\$0.00
OPERATING EXPENSES		\$1,538.99	\$0.00	\$0.00

DA BAD CK
1222-412-00-080-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$237,140.00	\$183,893.15	\$183,893.15
114	Part-time employees	\$32,900.00	\$34,545.00	\$34,545.00
115	Longevity pay	\$692.87	\$600.00	\$600.00
118	Auto allowance	\$70.00	\$3,500.00	\$3,500.00
122	Part-time employees	\$50,804.00	\$0.00	\$0.00
211	Health insurance	\$40,675.00	\$18,227.00	\$18,227.00
212	Life insurance	\$325.00	\$118.00	\$118.00
220	Social Security and Medicare (FICA) contributio	\$30,847.57	\$17,023.00	\$17,023.00
230	Retirement contributions	\$30,941.71	\$19,538.00	\$19,538.00
250	Unemployment compensation	\$2,014.99	\$1,112.00	\$1,112.00
260	Workers' compensation	\$2,087.49	\$289.30	\$289.30
336	Computer services	\$5,000.00	\$0.00	\$0.00
339	Other professional services	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$1,000.00	\$0.00	\$0.00
346	Hauling & freight services	\$500.00	\$0.00	\$0.00
412	Cable/satellite television	\$500.00	\$0.00	\$0.00
421	Disposal	\$50.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$3,000.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$100.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$3,000.00	\$0.00	\$0.00
521	Property insurance (other than vehicle insuranc	\$600.00	\$0.00	\$0.00
522	Vehicle liability insurance	\$2,800.00	\$0.00	\$0.00
523	Public officials insurance	\$1,500.00	\$0.00	\$0.00
524	General insurance	\$800.00	\$0.00	\$0.00
532	Cellular phone	\$6,000.00	\$0.00	\$0.00
533	Pager	\$0.00	\$0.00	\$0.00
534	Internet services	\$4,000.00	\$0.00	\$0.00
535	Postage and express mail charges	\$1,000.00	\$0.00	\$0.00
550	Printing and binding	\$500.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$5,000.00	\$0.00	\$0.00
584	Registration fees	\$8,000.00	\$0.00	\$0.00
601	Office supplies	\$1,500.00	\$0.00	\$0.00
630	Food	\$500.00	\$0.00	\$0.00
640	Reference materials	\$4,096.00	\$0.00	\$0.00
661	Minor office equipment	\$500.00	\$0.00	\$0.00
663	Small tools	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$500.00	\$0.00	\$0.00
665	Minor computer equipment	\$5,500.00	\$0.00	\$0.00
667	Minor software	\$4,000.00	\$0.00	\$0.00
668	Police weapons	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$1,200.00	\$0.00	\$0.00
681	Vehicle parts and supplies	\$500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$8,000.00	\$0.00	\$0.00
684	Tires and tubes	\$300.00	\$0.00	\$0.00
741	Vehicles	\$75,000.00	\$0.00	\$0.00
743	Office equipment	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$49,000.00	\$0.00	\$0.00
746	Office furniture	\$40,000.00	\$0.00	\$0.00
747	Software	\$1,600.00	\$0.00	\$0.00
748	Other equipment	\$2,000.00	\$0.00	\$0.00
810	Dues and memberships	\$1,000.00	\$0.00	\$0.00
831	Court cost and investigation	\$1,000.00	\$0.00	\$0.00
841	Aid to governmental agencies	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$25.00	\$0.00	\$0.00
890	Other	\$5,000.00	\$0.00	\$0.00

DA BAD CK
1222-412-00-080-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
	TOTALS	\$673,569.63	\$278,845.45	\$278,845.45
	SALARY EXPENSES	\$428,498.63	\$278,845.45	\$278,845.45
	OPERATING EXPENSES	\$245,071.00	\$0.00	\$0.00

DA INVESTIGATION HB65

1223-412-00-080-007

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$410,340.00	\$400,657.60	\$400,657.60
114	Part-time employees	\$29,120.00	\$0.00	\$0.00
115	Longevity pay	\$640.62	\$0.00	\$0.00
118	Auto allowance	\$0.00	\$1,800.00	\$1,800.00
122	Part-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$13,295.00	\$39,423.00	\$39,423.00
212	Life insurance	\$437.00	\$261.00	\$261.00
220	Social Security and Medicare (FICA) contributio	\$33,668.44	\$30,791.00	\$30,791.00
230	Retirement contributions	\$38,640.68	\$35,343.00	\$35,343.00
250	Unemployment compensation	\$2,200.57	\$2,008.00	\$2,008.00
260	Workers' compensation	\$2,119.38	\$1,016.59	\$1,016.59
336	Computer services	\$0.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
532	Cellular phone	\$0.00	\$0.00	\$0.00
534	Internet services	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
601	Office supplies	\$0.00	\$0.00	\$0.00
640	Reference materials	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$0.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$125,000.00	\$0.00	\$0.00
890	Other	\$5,000.00	\$0.00	\$0.00
	TOTALS	\$660,461.69	\$511,300.19	\$511,300.19
	SALARY EXPENSES	\$530,461.69	\$511,300.19	\$511,300.19
	OPERATING EXPENSES	\$130,000.00	\$0.00	\$0.00

PALMER REHAB
1224-441-00-115-055

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$40,560.00	\$42,588.00	\$42,588.00
115	Longevity pay	\$0.00	\$420.00	\$420.00
211	Health insurance	\$4,164.00	\$4,164.00	\$4,164.00
212	Life insurance	\$33.00	\$27.00	\$27.00
220	Social Security and Medicare (FICA) contributio	\$3,130.00	\$3,290.00	\$3,290.00
230	Retirement contributions	\$3,591.00	\$3,776.00	\$3,776.00
250	Unemployment compensation	\$203.00	\$215.00	\$215.00
260	Workers' compensation	\$170.35	\$86.02	\$86.02
311	Management consulting services	\$0.00	\$0.00	\$0.00
320	Professional	\$0.00	\$0.00	\$0.00
336	Computer services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$0.00	\$0.00	\$0.00
342	Information and credit services	\$0.00	\$0.00	\$0.00
350	Contractual services	\$15,000.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$5,000.00	\$5,000.00	\$5,000.00
584	Registration fees	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$10,439.67	\$10,439.67	\$10,439.67
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
667	Minor software	\$0.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
748	Other equipment	\$27,000.00	\$0.00	\$0.00
831	Court cost and investigation	\$12,000.00	\$12,000.00	\$12,000.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$121,291.02	\$82,005.69	\$82,005.69
	SALARY EXPENSES	\$51,851.35	\$54,566.02	\$54,566.02
	OPERATING EXPENSES	\$69,439.67	\$27,439.67	\$27,439.67

SHRF FED SHARING-US TREAS

1228-421-00-280-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
532	Cellular phone	\$10,000.00	\$0.00	\$0.00
611	Police supplies	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$17,747.04	\$0.00	\$0.00
747	Software	\$0.00	\$0.00	\$0.00
748	Other equipment	\$60,000.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$87,747.04	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$87,747.04	\$0.00	\$0.00

SHRF FED SHARING-USDJ

1229-421-00-280-007

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
532	Cellular phone	\$21,301.27	\$0.00	\$0.00
534	Internet services	\$0.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$10,000.00	\$0.00	\$0.00
584	Registration fees	\$5,000.00	\$0.00	\$0.00
664	Other minor equipment	\$5,434.25	\$0.00	\$0.00
748	Other equipment	\$20,000.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$61,735.52	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$61,735.52	\$0.00	\$0.00

CONST PCT.3 INVESTIG HB65

1230-421-00-293-010

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
611	Police supplies	\$0.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$0.00	\$0.00	\$0.00
684	Tires and tubes	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

DC REC MGMT/PRESERV

1235-412-00-090-008

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$0.00	\$36,000.00	\$0.00
	TOTALS	\$0.00	\$36,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$36,000.00	\$0.00

CC REC MGMT
1237-415-40-180-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$0.00	\$0.00	\$0.00
115	Longevity pay	\$47.75	\$0.00	\$0.00
118	Auto allowance	\$8,400.00	\$4,800.00	\$4,800.00
211	Health insurance	\$473.00	\$270.00	\$270.00
212	Life insurance	\$4.00	\$2.00	\$2.00
220	Social Security and Medicare (FICA) contributio	\$646.00	\$367.00	\$367.00
230	Retirement contributions	\$742.00	\$421.00	\$421.00
250	Unemployment compensation	\$42.00	\$24.00	\$24.00
260	Workers' compensation	\$35.48	\$9.60	\$9.60
320	Professional	\$15,000.00	\$5,000.00	\$5,000.00
336	Computer services	\$795.00	\$1.00	\$1.00
341	Data management and processing	\$464,200.00	\$464,200.00	\$464,200.00
350	Contractual services	\$40,000.00	\$30,000.00	\$30,000.00
432	Repair and maintenance services-equipment	\$9,500.00	\$5,000.00	\$5,000.00
442	Rental of equipment and vehicles	\$40,000.00	\$20,000.00	\$20,000.00
535	Postage and express mail charges	\$35,000.00	\$35,000.00	\$35,000.00
581	In-county employee travel	\$5,000.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$18,000.00	\$10,000.00	\$10,000.00
584	Registration fees	\$5,000.00	\$2,000.00	\$2,000.00
601	Office supplies	\$13,000.00	\$10,000.00	\$10,000.00
602	Paper supplies	\$4,000.00	\$4,000.00	\$4,000.00
606	Maps, plans, plats, etc.	\$3,500.00	\$3,500.00	\$3,500.00
661	Minor office equipment	\$12,168.84	\$10,000.00	\$10,000.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
746	Office furniture	\$35,000.00	\$20,000.00	\$20,000.00
855	Late fees, penalties, and finance charges	\$0.00	\$50.00	\$50.00
	TOTALS	\$711,554.07	\$626,144.60	\$626,144.60
	SALARY EXPENSES	\$10,390.23	\$5,893.60	\$5,893.60
	OPERATING EXPENSES	\$701,163.84	\$620,251.00	\$620,251.00

DC COUNTY REC MGMT
1238-412-00-090-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$85,818.00	\$283,204.00	\$244,000.00
	TOTALS	\$85,818.00	\$283,204.00	\$244,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$85,818.00	\$283,204.00	\$244,000.00

COUNTY RECORDS MGMT

1238-415-40-180-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$103,321.00	\$109,087.65	\$109,087.65
115	Longevity pay	\$420.00	\$480.00	\$480.00
211	Health insurance	\$12,492.00	\$12,492.00	\$12,492.00
212	Life insurance	\$99.00	\$81.00	\$81.00
220	Social Security and Medicare (FICA) contributio	\$7,936.00	\$8,382.00	\$8,382.00
230	Retirement contributions	\$9,108.00	\$9,620.00	\$9,620.00
250	Unemployment compensation	\$519.00	\$548.00	\$548.00
260	Workers' compensation	\$435.71	\$219.14	\$219.14
350	Contractual services	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$1,800.00	\$1,000.00	\$0.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$0.00
583	Out-of-county employee travel	\$1,500.00	\$1,500.00	\$0.00
584	Registration fees	\$1,500.00	\$1,500.00	\$0.00
601	Office supplies	\$1,751.34	\$1,000.00	\$0.00
602	Paper supplies	\$1,153.24	\$1,000.00	\$0.00
661	Minor office equipment	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$1,205.00	\$1,000.00	\$0.00
	TOTALS	\$144,240.29	\$148,909.79	\$140,909.79
	SALARY EXPENSES	\$134,330.71	\$140,909.79	\$140,909.79
	OPERATING EXPENSES	\$9,909.58	\$8,000.00	\$0.00

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
339	Other professional services	\$154,057.25	\$154,057.25	\$154,057.25
583	Out-of-county employee travel	\$0.00	\$0.00	\$0.00
584	Registration fees	\$0.00	\$0.00	\$0.00
831	Court cost and investigation	\$46,550.00	\$46,550.00	\$46,550.00
	TOTALS	\$200,607.25	\$200,607.25	\$200,607.25
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$200,607.25	\$200,607.25	\$200,607.25

COURTHOUSE SECURITY

1241-421-23-115-044

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$555,795.00	\$620,745.85	\$620,745.85
115	Longevity pay	\$6,202.27	\$7,200.00	\$7,200.00
117	Supplemental pay	\$0.00	\$8,400.00	\$8,400.00
211	Health insurance	\$61,596.00	\$62,460.00	\$62,460.00
212	Life insurance	\$489.00	\$405.00	\$405.00
220	Social Security and Medicare (FICA) contributio	\$42,993.00	\$48,681.00	\$48,681.00
230	Retirement contributions	\$49,344.00	\$55,871.00	\$55,871.00
250	Unemployment compensation	\$2,808.00	\$3,183.00	\$3,183.00
260	Workers' compensation	\$24,352.00	\$15,972.28	\$15,972.28
432	Repair and maintenance services-equipment	\$0.00	\$0.00	\$0.00
611	Police supplies	\$0.00	\$0.00	\$0.00
664	Other minor equipment	\$0.00	\$0.00	\$0.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$0.00	\$0.00	\$0.00
748	Other equipment	\$0.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$0.00	\$0.00	\$0.00
	TOTALS	\$743,579.27	\$822,918.13	\$822,918.13
	SALARY EXPENSES	\$743,579.27	\$822,918.13	\$822,918.13
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

JUSTICE CRT TECH
1242-412-00-060-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
431	Repair and maintenance services-buildings	\$10,000.00	\$10,000.00	\$10,000.00
432	Repair and maintenance services-equipment	\$35,000.00	\$35,000.00	\$35,000.00
534	Internet services	\$25,000.00	\$25,000.00	\$25,000.00
661	Minor office equipment	\$14,000.00	\$14,000.00	\$14,000.00
664	Other minor equipment	\$16,000.00	\$16,000.00	\$16,000.00
665	Minor computer equipment	\$30,000.00	\$30,000.00	\$30,000.00
667	Minor software	\$17,000.00	\$17,000.00	\$17,000.00
743	Office equipment	\$45,000.00	\$35,000.00	\$35,000.00
745	Computer equipment	\$0.00	\$50,000.00	\$50,000.00
747	Software	\$45,000.00	\$45,000.00	\$45,000.00
	TOTALS	\$237,000.00	\$277,000.00	\$277,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$237,000.00	\$277,000.00	\$277,000.00

PROBATE COURT
1243-412-00-023-002

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
431	Repair and maintenance services-buildings	\$1,000.00	\$1,000.00	\$1,000.00
581	In-county employee travel	\$1,000.00	\$1,000.00	\$1,000.00
583	Out-of-county employee travel	\$3,500.00	\$3,500.00	\$3,500.00
584	Registration fees	\$1,500.00	\$1,500.00	\$1,500.00
601	Office supplies	\$500.00	\$500.00	\$500.00
640	Reference materials	\$500.00	\$500.00	\$500.00
661	Minor office equipment	\$2,800.00	\$2,800.00	\$2,800.00
664	Other minor equipment	\$1,000.00	\$1,000.00	\$1,000.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,000.00	\$1,000.00	\$1,000.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
831	Court cost and investigation	\$15,700.00	\$15,700.00	\$15,700.00
890	Other	\$8,500.00	\$8,500.00	\$8,500.00
	TOTALS	\$37,500.00	\$37,500.00	\$37,500.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$37,500.00	\$37,500.00	\$37,500.00

TAX OFF
1246-415-15-140-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
119	Clothing allowance	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
230	Retirement contributions	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$500.00	\$500.00	\$500.00
434	Repair and maintenance services-vehicles	\$5,000.00	\$5,000.00	\$5,000.00
442	Rental of equipment and vehicles	\$1,150.00	\$1,150.00	\$1,150.00
531	Telephone and telegraph	\$500.00	\$500.00	\$500.00
535	Postage and express mail charges	\$15,000.00	\$15,000.00	\$15,000.00
583	Out-of-county employee travel	\$2,500.00	\$5,000.00	\$5,000.00
601	Office supplies	\$10,000.00	\$10,000.00	\$10,000.00
605	Clothing and uniforms	\$0.00	\$0.00	\$0.00
611	Police supplies	\$4,000.00	\$4,000.00	\$4,000.00
682	Gasoline/diesel fuel	\$16,000.00	\$20,000.00	\$20,000.00
741	Vehicles	\$18,000.00	\$18,000.00	\$18,000.00
743	Office equipment	\$5,000.00	\$5,000.00	\$5,000.00
746	Office furniture	\$0.00	\$0.00	\$0.00
	TOTALS	\$77,650.00	\$84,150.00	\$84,150.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$77,650.00	\$84,150.00	\$84,150.00

TRANSFERS OUT
1246-491-01-000-100

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

LAW LIBRARY
1247-412-50-100-001

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
112	Department heads and foremen	\$64,272.00	\$64,272.00	\$64,272.00
113	Full-time employees	\$0.00	\$67,485.60	\$67,485.60
114	Part-time employees	\$33,308.00	\$37,308.00	\$37,308.00
115	Longevity pay	\$960.00	\$1,020.00	\$1,020.00
211	Health insurance	\$12,492.00	\$12,492.00	\$12,492.00
212	Life insurance	\$99.00	\$81.00	\$81.00
220	Social Security and Medicare (FICA) contributio	\$7,538.00	\$8,095.00	\$8,095.00
230	Retirement contributions	\$8,651.00	\$9,291.00	\$9,291.00
250	Unemployment compensation	\$492.00	\$529.00	\$529.00
260	Workers' compensation	\$679.93	\$380.93	\$380.93
350	Contractual services	\$3,500.00	\$3,500.00	\$3,500.00
431	Repair and maintenance services-buildings	\$500.00	\$500.00	\$500.00
432	Repair and maintenance services-equipment	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$7,500.00	\$5,000.00	\$5,000.00
452	Building additions and renovations construction	\$500.00	\$500.00	\$500.00
524	General insurance	\$500.00	\$500.00	\$500.00
529	Surety and notary bonds	\$150.00	\$150.00	\$150.00
531	Telephone and telegraph	\$1,000.00	\$1,000.00	\$1,000.00
534	Internet services	\$75,000.00	\$90,000.00	\$90,000.00
535	Postage and express mail charges	\$500.00	\$500.00	\$500.00
540	Advertising	\$150.00	\$150.00	\$150.00
550	Printing and binding	\$2,500.00	\$2,500.00	\$2,500.00
581	In-county employee travel	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$2,500.00	\$2,500.00	\$2,500.00
584	Registration fees	\$500.00	\$500.00	\$500.00
601	Office supplies	\$2,500.00	\$2,500.00	\$2,500.00
602	Paper supplies	\$2,000.00	\$2,000.00	\$2,000.00
604	Drugs, medicines, and lab supplies	\$150.00	\$150.00	\$150.00
608	Household and institutional supplies	\$100.00	\$100.00	\$100.00
631	Bottled water	\$150.00	\$150.00	\$150.00
640	Reference materials	\$150,000.00	\$150,000.00	\$150,000.00
661	Minor office equipment	\$4,000.00	\$4,000.00	\$4,000.00
664	Other minor equipment	\$500.00	\$500.00	\$500.00
665	Minor computer equipment	\$500.00	\$500.00	\$500.00
667	Minor software	\$500.00	\$500.00	\$500.00
671	Repair and maintenance supplies-buildings	\$2,500.00	\$2,500.00	\$2,500.00
679	Repair and maintenance supplies – other	\$1,000.00	\$1,000.00	\$1,000.00
720	Buildings	\$1,500.00	\$1,500.00	\$1,500.00
743	Office equipment	\$1,500.00	\$1,500.00	\$1,500.00
745	Computer equipment	\$5,000.00	\$4,500.00	\$4,500.00
746	Office furniture	\$1,000.00	\$1,500.00	\$1,500.00
748	Other equipment	\$2,500.00	\$2,500.00	\$2,500.00
780	Capital leases	\$0.00	\$2,500.00	\$2,500.00
810	Dues and memberships	\$500.00	\$500.00	\$500.00
890	Other	\$1,000.00	\$1,000.00	\$1,000.00
899	Contingencies	\$500.00	\$500.00	\$500.00
	TOTALS	\$402,191.93	\$489,654.53	\$489,654.53
	SALARY EXPENSES	\$128,491.93	\$200,954.53	\$200,954.53
	OPERATING EXPENSES	\$273,700.00	\$288,700.00	\$288,700.00

INDIGENT FY 2005-2006-CONTINGENCY

1249-444-00-240-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
899	Contingencies	\$0.00	\$0.00	\$0.00
899	Contingencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UPL FY 2007-2008
1249-444-00-240-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
843	Aid to non-governmental agencies	\$10,078,378.11	\$10,078,378.11	\$10,078,378.11
	TOTALS	\$10,078,378.11	\$10,078,378.11	\$10,078,378.11
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,078,378.11	\$10,078,378.11	\$10,078,378.11

WESL B/C
1295-423-00-330-028

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$1,232,360.00	\$1,329,560.50	\$1,329,560.50
115	Longevity pay	\$2,503.62	\$3,877.31	\$3,877.31
211	Health insurance	\$151,113.00	\$155,239.00	\$155,239.00
212	Life insurance	\$1,200.00	\$1,005.00	\$1,005.00
220	Social Security and Medicare (FICA) contributi	\$94,467.00	\$102,008.00	\$102,008.00
230	Retirement contributions	\$108,421.00	\$117,081.00	\$117,081.00
250	Unemployment compensation	\$6,175.00	\$6,668.00	\$6,668.00
260	Workers' compensation	\$11,232.41	\$5,651.65	\$5,651.65
331	Physician services	\$30,000.00	\$0.00	\$0.00
332	Hospital services	\$2,000.00	\$0.00	\$0.00
335	Accounting, auditing and finance services	\$5,000.00	\$0.00	\$0.00
339	Other professional services	\$2,000.00	\$0.00	\$0.00
343	Laundry and dry cleaning	\$250.00	\$0.00	\$0.00
350	Contractual services	\$1,000.00	\$0.00	\$0.00
411	Water/sewerage	\$15,200.00	\$0.00	\$0.00
421	Disposal	\$0.00	\$0.00	\$0.00
424	Lawn care	\$4,000.00	\$0.00	\$0.00
425	Pest control	\$1,500.00	\$0.00	\$0.00
431	Repair and maintenance services-buildings	\$35,000.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$8,000.00	\$0.00	\$0.00
434	Repair and maintenance services-vehicles	\$5,500.00	\$0.00	\$0.00
439	Repair and maintenance services-other structur	\$185.00	\$0.00	\$0.00
442	Rental of equipment and vehicles	\$4,000.00	\$0.00	\$0.00
529	Surety and notary bonds	\$500.00	\$0.00	\$0.00
531	Telephone and telegraph	\$9,000.00	\$0.00	\$0.00
532	Cellular phone	\$1,200.00	\$0.00	\$0.00
534	Internet services	\$2,000.00	\$0.00	\$0.00
535	Postage and express mail charges	\$500.00	\$0.00	\$0.00
540	Advertising	\$2,000.00	\$0.00	\$0.00
581	In-county employee travel	\$5,000.00	\$0.00	\$0.00
583	Out-of-county employee travel	\$15,000.00	\$0.00	\$0.00
584	Registration fees	\$3,000.00	\$0.00	\$0.00
601	Office supplies	\$2,500.00	\$0.00	\$0.00
602	Paper supplies	\$1,000.00	\$0.00	\$0.00
603	Educational/instructional supplies	\$1,500.00	\$0.00	\$0.00
604	Drugs, medicines, and lab supplies	\$30,000.00	\$0.00	\$0.00
605	Clothing and uniforms	\$3,500.00	\$0.00	\$0.00
607	Cleaning and sanitation supplies	\$10,000.00	\$0.00	\$0.00
608	Household and institutional supplies	\$5,000.00	\$0.00	\$0.00
609	Agricultural and landscaping supplies	\$1,000.00	\$0.00	\$0.00
611	Police supplies	\$800.00	\$0.00	\$0.00
621	Natural gas	\$600.00	\$0.00	\$0.00
622	Electricity	\$70,000.00	\$0.00	\$0.00
626	Gasoline/diesel	\$800.00	\$0.00	\$0.00
630	Food	\$130,000.00	\$0.00	\$0.00
631	Bottled water	\$300.00	\$0.00	\$0.00
640	Reference materials	\$500.00	\$0.00	\$0.00
661	Minor office equipment	\$1,500.00	\$0.00	\$0.00
663	Small tools	\$500.00	\$0.00	\$0.00
664	Other minor equipment	\$2,000.00	\$0.00	\$0.00
665	Minor computer equipment	\$2,000.00	\$0.00	\$0.00
666	Minor office furniture	\$2,000.00	\$0.00	\$0.00
671	Repair and maintenance supplies-buildings	\$1,500.00	\$0.00	\$0.00
672	Repair and maintenance supplies-equipment (o	\$4,000.00	\$0.00	\$0.00
679	Repair and maintenance supplies – other	\$500.00	\$0.00	\$0.00
682	Gasoline/diesel fuel	\$7,000.00	\$0.00	\$0.00

WESL B/C
1295-423-00-330-028

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
684	Tires and tubes	\$0.00	\$0.00	\$0.00
741	Vehicles	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
748	Other equipment	\$2,000.00	\$0.00	\$0.00
855	Late fees, penalties, and finance charges	\$500.00	\$0.00	\$0.00
890	Other	\$1,000.00	\$0.00	\$0.00
	TOTALS	\$2,041,307.03	\$1,721,090.46	\$1,721,090.46
	SALARY EXPENSES	\$1,607,472.03	\$1,721,090.46	\$1,721,090.46
	OPERATING EXPENSES	\$433,835.00	\$0.00	\$0.00

TJPC - V - 2008
1295-423-00-330-035

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$0.00	\$0.00	\$0.00
113	Full-time employees	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$0.00	\$0.00
211	Health insurance	\$0.00	\$0.00	\$0.00
212	Life insurance	\$0.00	\$0.00	\$0.00
212	Life insurance	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$0.00	\$0.00	\$0.00
230	Retirement contributions	\$0.00	\$0.00	\$0.00
230	Retirement contributions	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
250	Unemployment compensation	\$0.00	\$0.00	\$0.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
260	Workers' compensation	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

NOTES PAYABLE
1401-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$41,000.00	\$41,000.00	\$50,000.00
	TOTALS	\$41,000.00	\$41,000.00	\$50,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$41,000.00	\$41,000.00	\$50,000.00

NOTES PAYABLE
1401-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
862	Other debt principal	\$4,574,092.00	\$4,574,092.00	\$4,766,373.28
	TOTALS	\$4,574,092.00	\$4,574,092.00	\$4,766,373.28
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$4,574,092.00	\$4,574,092.00	\$4,766,373.28

NOTES PAYABLE
1401-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
864	Other debt interest	\$534,373.00	\$534,373.00	\$456,309.23
	TOTALS	\$534,373.00	\$534,373.00	\$456,309.23
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$534,373.00	\$534,373.00	\$456,309.23

UNKNOWN NAME
1426-491-01-000-427

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-428

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-430

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-431

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-432

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-434

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-435

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-436

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-437

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

UNKNOWN NAME
1426-491-01-000-438

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

REF BONDS, 1998
1427-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$8,000.00	\$8,000.00	\$0.00
	TOTALS	\$8,000.00	\$8,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$8,000.00	\$8,000.00	\$0.00

REF BONDS, 1998
1427-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$890,000.00	\$890,000.00	\$0.00
	TOTALS	\$890,000.00	\$890,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$890,000.00	\$890,000.00	\$0.00

REF BONDS, 1998
1427-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$38,270.00	\$38,270.00	\$0.00
	TOTALS	\$38,270.00	\$38,270.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$38,270.00	\$38,270.00	\$0.00

REF BONDS, 1998
1427-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$0.00
	TOTALS	\$1,000.00	\$1,000.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$0.00

CERT OF OBLIG,1998
1428-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$5,000.00	\$5,000.00	\$6,000.00
	TOTALS	\$5,000.00	\$5,000.00	\$6,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$6,000.00

CERT OF OBLIG,1998
1428-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$375,000.00	\$375,000.00	\$485,000.00
	TOTALS	\$375,000.00	\$375,000.00	\$485,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$375,000.00	\$375,000.00	\$485,000.00

CERT OF OBLIG,1998
1428-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$157,620.00	\$157,620.00	\$141,495.00
	TOTALS	\$157,620.00	\$157,620.00	\$141,495.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$157,620.00	\$157,620.00	\$141,495.00

CERT OF OBLIG,1998
1428-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

CERT OF OBLIG,2000
1430-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$17,000.00	\$17,000.00	\$21,000.00
	TOTALS	\$17,000.00	\$17,000.00	\$21,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$17,000.00	\$17,000.00	\$21,000.00

CERT OF OBLIG,2000
1430-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$2,010,000.00	\$2,010,000.00	\$2,100,000.00
	TOTALS	\$2,010,000.00	\$2,010,000.00	\$2,100,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,010,000.00	\$2,010,000.00	\$2,100,000.00

CERT OF OBLIG,2000
1430-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$319,260.00	\$319,260.00	\$218,760.00
	TOTALS	\$319,260.00	\$319,260.00	\$218,760.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$319,260.00	\$319,260.00	\$218,760.00

CERT OF OBLIG,2000
1430-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

CERT OF OBLIG,2001
1431-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$7,000.00	\$7,000.00	\$10,000.00
	TOTALS	\$7,000.00	\$7,000.00	\$10,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$7,000.00	\$7,000.00	\$10,000.00

CERT OF OBLIG,2001
1431-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$690,000.00	\$690,000.00	\$940,000.00
	TOTALS	\$690,000.00	\$690,000.00	\$940,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$690,000.00	\$690,000.00	\$940,000.00

CERT OF OBLIG,2001
1431-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$178,097.50	\$178,097.50	\$147,737.50
	TOTALS	\$178,097.50	\$178,097.50	\$147,737.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$178,097.50	\$178,097.50	\$147,737.50

CERT OF OBLIG,2001
1431-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

CERT OF OBLIG,2002
1432-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$2,000.00	\$2,000.00	\$11,000.00
	TOTALS	\$2,000.00	\$2,000.00	\$11,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,000.00	\$2,000.00	\$11,000.00

CERT OF OBLIG,2002
1432-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$305,000.00	\$305,000.00	\$840,000.00
	TOTALS	\$305,000.00	\$305,000.00	\$840,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$305,000.00	\$305,000.00	\$840,000.00

CERT OF OBLIG,2002
1432-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$268,311.26	\$268,311.26	\$258,398.76
	TOTALS	\$268,311.26	\$268,311.26	\$258,398.76
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$268,311.26	\$268,311.26	\$258,398.76

CERT OF OBLIG,2002
1432-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

TRANSFERS OUT
1432-491-01-000-438

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

CERT OF OBLIG,2004
1434-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$19,000.00	\$19,000.00	\$26,000.00
	TOTALS	\$19,000.00	\$19,000.00	\$26,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$19,000.00	\$19,000.00	\$26,000.00

CERT OF OBLIG,2004
1434-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$1,730,000.00	\$1,730,000.00	\$2,070,000.00
	TOTALS	\$1,730,000.00	\$1,730,000.00	\$2,070,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,730,000.00	\$1,730,000.00	\$2,070,000.00

CERT OF OBLIG,2004
1434-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$780,537.50	\$780,537.50	\$724,312.50
	TOTALS	\$780,537.50	\$780,537.50	\$724,312.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$780,537.50	\$780,537.50	\$724,312.50

CERT OF OBLIG,2004
1434-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

TRANSFERS OUT
1434-491-01-000-438

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

REF BONDS,2005
1435-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$22,000.00	\$22,000.00	\$25,000.00
	TOTALS	\$22,000.00	\$22,000.00	\$25,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$22,000.00	\$22,000.00	\$25,000.00

REF BONDS,2005
1435-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$90,000.00	\$90,000.00	\$90,000.00
	TOTALS	\$90,000.00	\$90,000.00	\$90,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$90,000.00	\$90,000.00	\$90,000.00

REF BONDS,2005
1435-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$2,549,950.00	\$2,549,950.00	\$2,547,025.00
	TOTALS	\$2,549,950.00	\$2,549,950.00	\$2,547,025.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,549,950.00	\$2,549,950.00	\$2,547,025.00

REF BONDS,2005
1435-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

CERT OF OBLIG,2006
1436-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$20,000.00	\$20,000.00	\$22,000.00
	TOTALS	\$20,000.00	\$20,000.00	\$22,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$20,000.00	\$20,000.00	\$22,000.00

CERT OF OBLIG,2006
1436-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$690,000.00	\$690,000.00	\$765,000.00
	TOTALS	\$690,000.00	\$690,000.00	\$765,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$690,000.00	\$690,000.00	\$765,000.00

CERT OF OBLIG,2006
1436-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$1,707,112.50	\$1,707,112.50	\$1,679,512.50
	TOTALS	\$1,707,112.50	\$1,707,112.50	\$1,679,512.50
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,707,112.50	\$1,707,112.50	\$1,679,512.50

CERT OF OBLIG,2006
1436-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

REF BONDS,2006
1437-415-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
854	Appraisal fees	\$5,000.00	\$5,000.00	\$5,000.00
	TOTALS	\$5,000.00	\$5,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$5,000.00	\$5,000.00	\$5,000.00

REF BONDS,2006
1437-471-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
861	Bond principal	\$505,000.00	\$505,000.00	\$485,000.00
	TOTALS	\$505,000.00	\$505,000.00	\$485,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$505,000.00	\$505,000.00	\$485,000.00

REF BONDS,2006
1437-472-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
863	Bond interest	\$66,000.00	\$66,000.00	\$45,800.00
	TOTALS	\$66,000.00	\$66,000.00	\$45,800.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$66,000.00	\$66,000.00	\$45,800.00

REF BONDS,2006
1437-475-00-000-000

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
865	Fiscal agent's fees	\$1,000.00	\$1,000.00	\$1,000.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

PCT.3 LANDFILL CLOSURE

2101-432-00-123-015

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

PCT.4 LANDFILL CLOSURE

2101-432-00-124-016

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
890	Other	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

JAIL COMMISSARY
2102-423-21-280-015

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$263,725.00	\$277,171.00	\$277,171.00
115	Longevity pay	\$960.00	\$1,380.00	\$1,380.00
117	Supplemental pay	\$1,520.00	\$3,300.00	\$3,300.00
211	Health insurance	\$37,476.00	\$37,476.00	\$37,476.00
212	Life insurance	\$297.00	\$243.00	\$243.00
220	Social Security and Medicare (FICA) contributio	\$20,365.00	\$21,562.00	\$21,562.00
230	Retirement contributions	\$23,373.00	\$24,746.00	\$24,746.00
250	Unemployment compensation	\$1,332.00	\$1,409.00	\$1,409.00
260	Workers' compensation	\$6,247.00	\$3,542.82	\$3,542.82
	TOTALS	\$355,295.00	\$370,829.82	\$370,829.82
	SALARY EXPENSES	\$355,295.00	\$370,829.82	\$370,829.82
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HEALTH BENEFITS-HC-CLAIMS NOT COVERED

2201-415-00-115-003

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
820	Claims and judgments not covered by insuranc	\$10,771,990.63	\$10,771,990.63	\$7,000,000.00
	TOTALS	\$10,771,990.63	\$10,771,990.63	\$7,000,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$10,771,990.63	\$10,771,990.63	\$7,000,000.00

HEALTH BENEFITS-DD1-CLAIMS NOT COVERED

2201-415-00-115-004

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
820	Claims and judgments not covered by insuranc	\$1,379,086.49	\$1,379,086.49	\$895,226.00
	TOTALS	\$1,379,086.49	\$1,379,086.49	\$895,226.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,379,086.49	\$1,379,086.49	\$895,226.00

HEALTH BENEFITS-CSA-CLAIMS NOT COVERED

2201-415-00-115-005

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
820	Claims and judgments not covered by insuranc	\$60,200.00	\$60,200.00	\$32,580.00
	TOTALS	\$60,200.00	\$60,200.00	\$32,580.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$60,200.00	\$60,200.00	\$32,580.00

HEALTH BENEFITS-HS-CLAIMS NOT COVERED

2201-415-00-115-006

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
820	Claims and judgments not covered by insuranc	\$3,100,000.00	\$3,100,000.00	\$1,442,276.00
	TOTALS	\$3,100,000.00	\$3,100,000.00	\$1,442,276.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$3,100,000.00	\$3,100,000.00	\$1,442,276.00

HEALTH BENEFITS-UC-CLAIMS NOT COVERED

2201-415-00-115-007

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
820	Claims and judgments not covered by insuranc	\$0.00	\$0.00	\$1,190.00
	TOTALS	\$0.00	\$0.00	\$1,190.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,190.00

HEALTH BENEFITS-AD-CLAIMS NOT COVERED

2201-415-00-115-008

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
820	Claims and judgments not covered by insuranc	\$690,000.00	\$690,000.00	\$832,417.00
	TOTALS	\$690,000.00	\$690,000.00	\$832,417.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$690,000.00	\$690,000.00	\$832,417.00

DBM-HEALTH INS ADM

2201-415-00-115-009

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$119,600.00	\$152,777.90	\$152,777.90
115	Longevity pay	\$497.85	\$21.43	\$21.43
118	Auto allowance	\$4,000.00	\$0.00	\$0.00
211	Health insurance	\$12,740.00	\$16,904.00	\$16,904.00
212	Life insurance	\$101.00	\$110.00	\$110.00
220	Social Security and Medicare (FICA) contributio	\$9,493.00	\$11,689.00	\$11,689.00
230	Retirement contributions	\$10,896.00	\$13,416.00	\$13,416.00
250	Unemployment compensation	\$620.00	\$763.00	\$763.00
260	Workers' compensation	\$521.21	\$305.60	\$305.60
311	Management consulting services	\$0.00	\$0.00	\$0.00
336	Computer services	\$0.00	\$0.00	\$0.00
339	Other professional services	\$34,500.00	\$34,500.00	\$34,500.00
432	Repair and maintenance services-equipment	\$375.00	\$375.00	\$375.00
442	Rental of equipment and vehicles	\$0.00	\$0.00	\$0.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
535	Postage and express mail charges	\$700.00	\$700.00	\$700.00
550	Printing and binding	\$500.00	\$500.00	\$500.00
583	Out-of-county employee travel	\$1,815.00	\$1,815.00	\$1,815.00
584	Registration fees	\$700.00	\$700.00	\$700.00
601	Office supplies	\$325.00	\$325.00	\$325.00
640	Reference materials	\$0.00	\$0.00	\$0.00
661	Minor office equipment	\$300.00	\$300.00	\$300.00
	TOTALS	\$197,684.06	\$235,201.93	\$235,201.93
	SALARY EXPENSES	\$158,469.06	\$195,986.93	\$195,986.93
	OPERATING EXPENSES	\$39,215.00	\$39,215.00	\$39,215.00

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00
524	General insurance	\$1,300,000.00	\$1,300,000.00	\$1,300,000.00
	TOTALS	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,500,000.00	\$2,500,000.00	\$2,500,000.00

TRANSFERS OUT
2201-491-01-000-100

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
891	Interfund transfers out	\$0.00	\$0.00	\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00

HIDALGO CO W/C
2202-419-50-115-060

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$38,480.00	\$0.00	\$0.00
141	Lost Wages	\$0.00	\$0.00	\$0.00
211	Health insurance	\$4,164.00	\$0.00	\$0.00
212	Life insurance	\$33.00	\$0.00	\$0.00
220	Social Security and Medicare (FICA) contributio	\$2,944.00	\$0.00	\$0.00
230	Retirement contributions	\$3,379.00	\$0.00	\$0.00
250	Unemployment compensation	\$192.00	\$0.00	\$0.00
260	Workers' compensation	\$161.62	\$0.00	\$0.00
331	Physician services	\$1,018,999.21	\$1,018,999.21	\$800,000.00
333	Legal and expert witness services	\$99,832.73	\$99,832.73	\$60,000.00
820	Claims and judgments not covered by insuranc	\$1,375,357.79	\$1,375,357.79	\$500,000.00
899	Contingencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$2,543,543.35	\$2,494,189.73	\$1,360,000.00
	SALARY EXPENSES	\$49,353.62	\$0.00	\$0.00
	OPERATING EXPENSES	\$2,494,189.73	\$2,494,189.73	\$1,360,000.00

DD 1 W/C
2202-419-50-115-061

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
333	Legal and expert witness services	\$1,000.00	\$1,000.00	\$5,000.00
820	Claims and judgments not covered by insuranc	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,000.00	\$1,000.00	\$5,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$5,000.00

CSA W/C
2202-419-50-115-062

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
141	Lost Wages	\$0.00	\$0.00	\$0.00
331	Physician services	\$0.00	\$0.00	\$0.00
333	Legal and expert witness services	\$1,000.00	\$1,000.00	\$1,000.00
820	Claims and judgments not covered by insuranc	\$0.00	\$0.00	\$0.00
	TOTALS	\$1,000.00	\$1,000.00	\$1,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$1,000.00	\$1,000.00	\$1,000.00

HEADSTART W/C
2202-419-50-115-063

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
141	Lost Wages	\$0.00	\$0.00	\$0.00
331	Physician services	\$300,000.00	\$300,000.00	\$120,000.00
333	Legal and expert witness services	\$145,960.78	\$145,960.78	\$5,000.00
820	Claims and judgments not covered by insuranc	\$24,247.87	\$24,247.87	\$20,000.00
899	Contingencies	\$0.00	\$0.00	\$0.00
	TOTALS	\$470,208.65	\$470,208.65	\$145,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$470,208.65	\$470,208.65	\$145,000.00

DBM-W/C DIV
2202-419-50-115-065

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
113	Full-time employees	\$494,357.00	\$243,523.35	\$243,523.35
115	Longevity pay	\$2,417.85	\$2,301.43	\$2,301.43
117	Supplemental pay	\$3,000.00	\$0.00	\$0.00
118	Auto allowance	\$4,000.00	\$4,000.00	\$4,000.00
211	Health insurance	\$50,216.00	\$25,232.00	\$25,232.00
212	Life insurance	\$398.00	\$164.00	\$164.00
220	Social Security and Medicare (FICA) contributio	\$38,540.00	\$19,112.00	\$19,112.00
230	Retirement contributions	\$44,229.00	\$21,934.00	\$21,934.00
250	Unemployment compensation	\$2,519.00	\$1,249.00	\$1,249.00
260	Workers' compensation	\$3,017.38	\$555.27	\$555.27
311	Management consulting services	\$20,000.00	\$20,000.00	\$20,000.00
339	Other professional services	\$6,615.00	\$6,615.00	\$6,615.00
431	Repair and maintenance services-buildings	\$0.00	\$0.00	\$0.00
432	Repair and maintenance services-equipment	\$300.00	\$300.00	\$300.00
434	Repair and maintenance services-vehicles	\$1,000.00	\$1,000.00	\$1,000.00
442	Rental of equipment and vehicles	\$5,344.00	\$5,344.00	\$5,344.00
531	Telephone and telegraph	\$0.00	\$0.00	\$0.00
550	Printing and binding	\$1,000.00	\$1,000.00	\$1,000.00
560	Microfilm and film development	\$500.00	\$500.00	\$500.00
581	In-county employee travel	\$600.00	\$600.00	\$600.00
583	Out-of-county employee travel	\$15,000.00	\$15,000.00	\$15,000.00
584	Registration fees	\$8,000.00	\$8,000.00	\$8,000.00
601	Office supplies	\$5,066.08	\$5,066.08	\$5,066.08
602	Paper supplies	\$2,000.00	\$2,000.00	\$2,000.00
661	Minor office equipment	\$2,000.00	\$2,000.00	\$2,000.00
665	Minor computer equipment	\$0.00	\$0.00	\$0.00
666	Minor office furniture	\$3,000.00	\$3,000.00	\$3,000.00
667	Minor software	\$0.00	\$0.00	\$0.00
745	Computer equipment	\$0.00	\$0.00	\$0.00
746	Office furniture	\$0.00	\$0.00	\$0.00
870	Depreciation	\$0.00	\$0.00	\$0.00
TOTALS		\$713,119.31	\$388,496.12	\$388,496.12
SALARY EXPENSES		\$642,694.23	\$318,071.04	\$318,071.04
OPERATING EXPENSES		\$70,425.08	\$70,425.08	\$70,425.08

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2008 Original Budget	2009 Budget Request	2009 Proposed Budget
350	Contractual services	\$240,000.00	\$240,000.00	\$240,000.00
524	General insurance	\$250,000.00	\$250,000.00	\$250,000.00
	TOTALS	\$490,000.00	\$490,000.00	\$490,000.00
	SALARY EXPENSES	\$0.00	\$0.00	\$0.00
	OPERATING EXPENSES	\$490,000.00	\$490,000.00	\$490,000.00