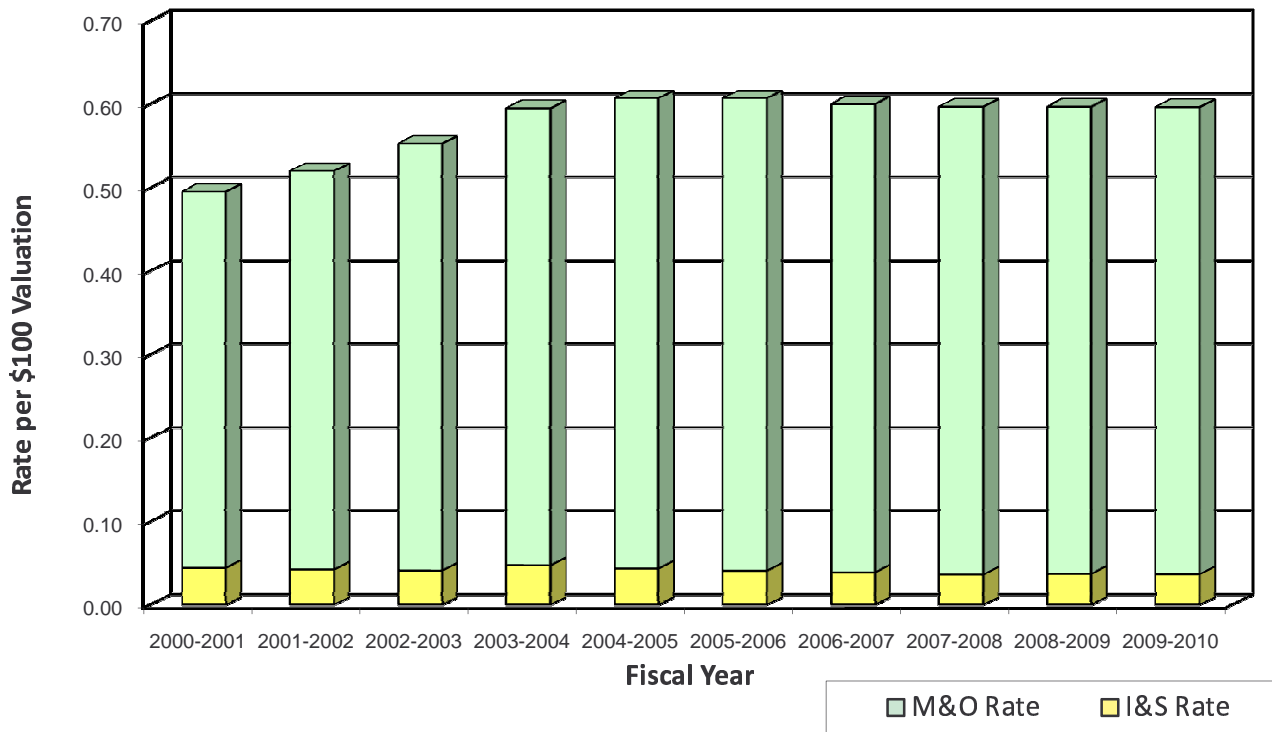


Potter County, Texas Property Tax Rates & Tax Levies

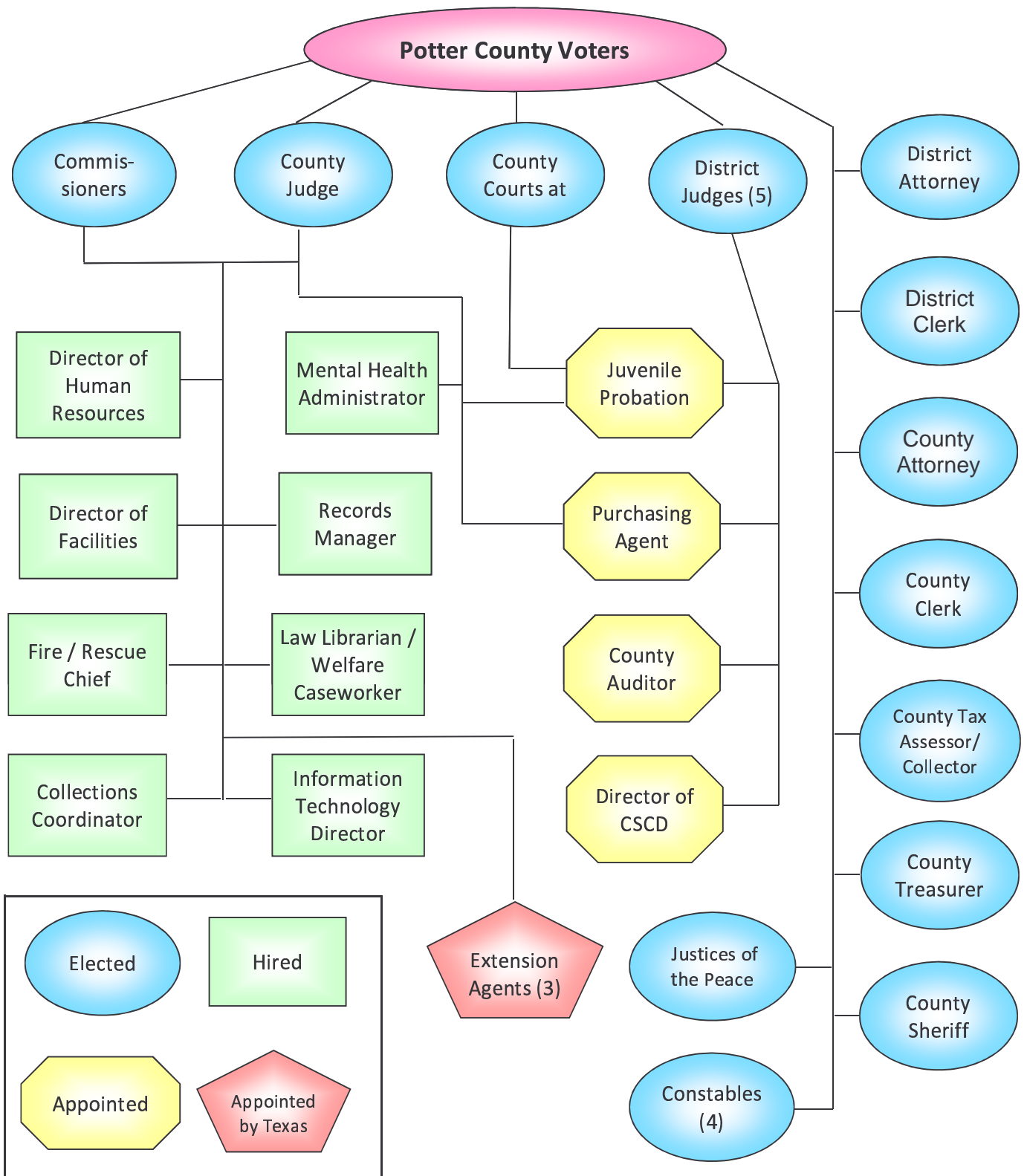
Fiscal Year	Assessed Valuation	M&O Rate	I&S Rate	Total Tax Rate	Levy	Current Collections	Delinquent Collections
2000-2001	5,236,125,202	0.45084	0.04440	0.49524	20,156,394	19,981,492	397,832
2001-2002	5,450,675,463	0.47731	0.04258	0.51989	21,982,905	21,677,355	440,965
2002-2003	5,643,313,041	0.51155	0.04127	0.55282	24,203,660	23,929,072	449,255
2003-2004	5,683,300,451	0.54756	0.04747	0.59503	27,216,556	26,677,410	485,078
2004-2005	6,070,380,346	0.56339	0.04365	0.60704	29,636,469	28,904,160	485,549
2005-2006	6,496,747,649	0.56594	0.04110	0.60704	31,398,244	29,369,481	363,990
2006-2007	6,768,925,368	0.56061	0.03912	0.59973	32,552,075	31,813,364	885,993
2007-2008	7,248,993,278	0.55997	0.03677	0.59674	34,619,979	33,603,228	405,578
2008-2009	7,722,798,821	0.55918	0.03756	0.59674	36,435,657	35,584,451	487,446
2009-2010	7,630,922,536	0.55906	0.03721	0.59627	36,838,767	-	-



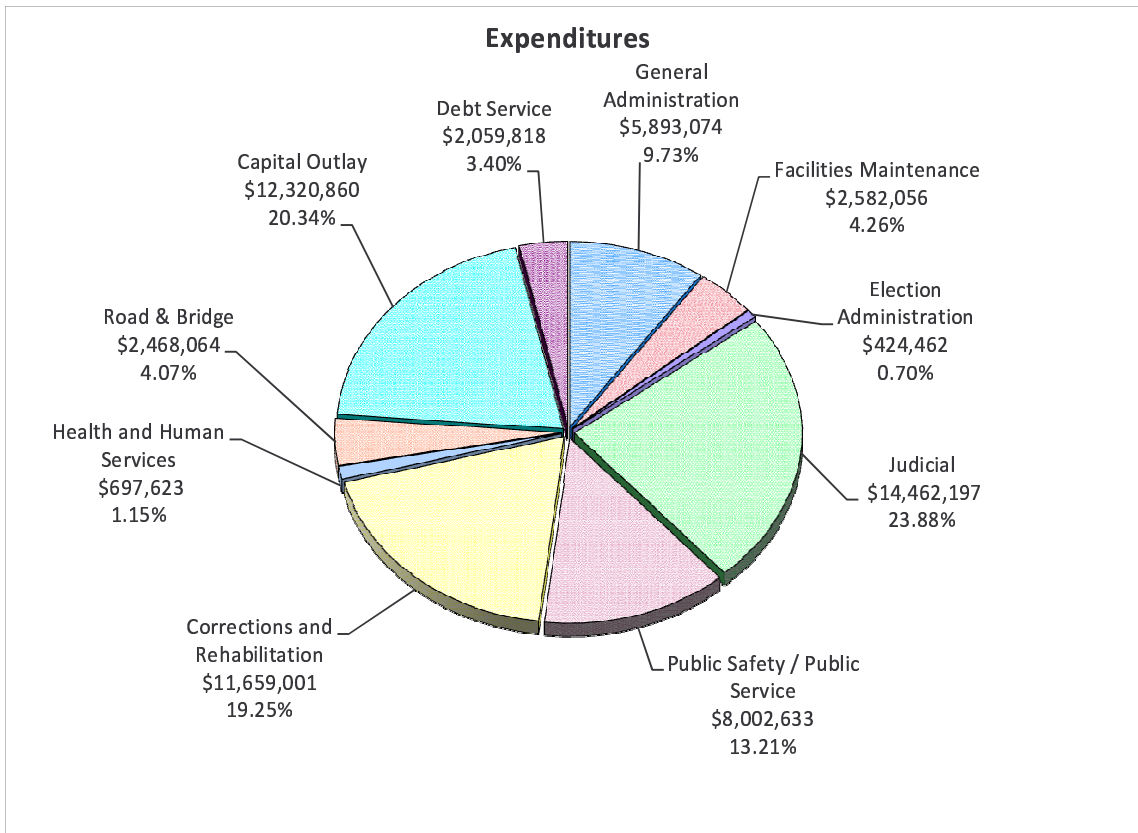
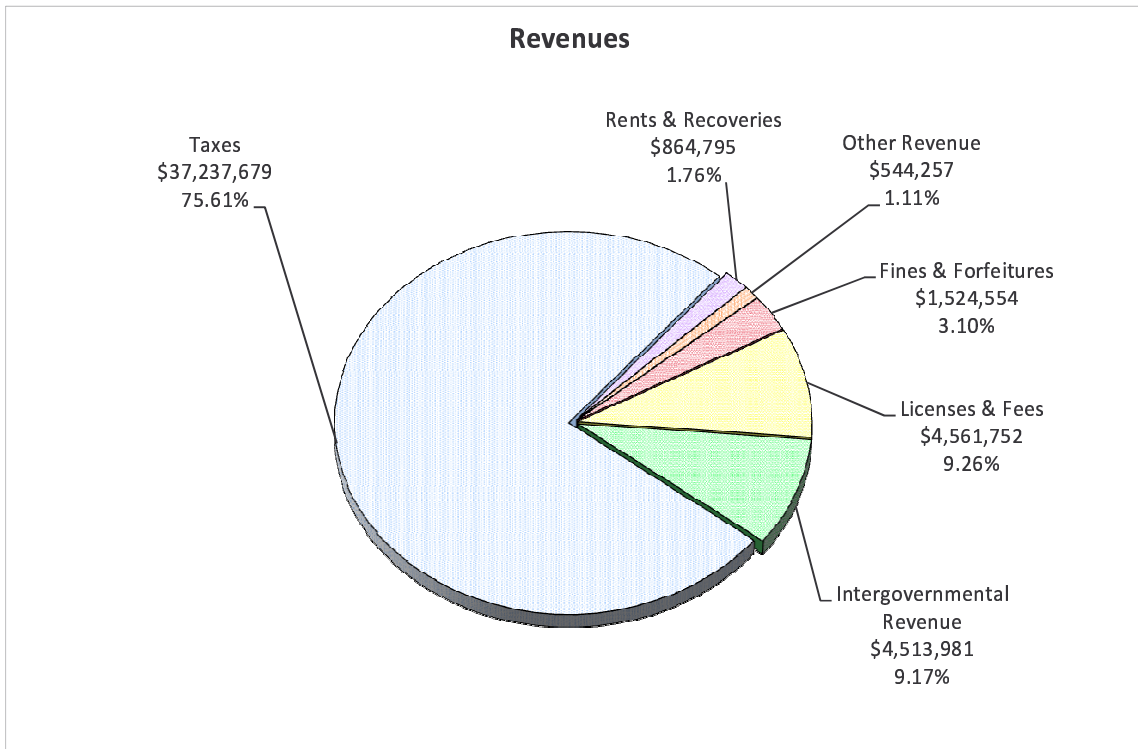
**Potter County, Texas
County Officials**

Arthur WareCounty Judge
H. R. KellyCommissioner, Precinct #1
Manuel P. VillasenorCommissioner, Precinct #2
Joe KirkwoodCommissioner, Precinct #3
Alphonso VaughnCommissioner, Precinct #4
Hal MinerJudge, 47th District Court
Douglas WoodburnJudge, 108th District Court
John BoardJudge, 181st District Court
Ana EstevezJudge, 251st District Court
Don R. EmersonJudge, 320th District Court
Randall SimsDistrict Attorney
Caroline WoodburnDistrict Clerk
W. F. "Corky" RobertsJudge, County Court at Law #1
Pamela SirmonJudge, County Court at Law #2
C. Scott BrumleyCounty Attorney
Julie SmithCounty Clerk
Robert MillerTax Assessor/Collector
Leann JenningsCounty Treasurer
Brian ThomasCounty Sheriff
Debra HornJustice of the Peace, Precinct #1
Nancy BosquezJustice of the Peace, Precinct #2
Frank FraustoJustice of the Peace, Precinct #3
Thomas JonesJustice of the Peace, Precinct #4
Todd PageConstable, Precinct #1
Morice JacksonConstable, Precinct #2
David CrawfordConstable, Precinct #3
Leon "Bubba" SmithConstable, Precinct #4
Sharon PagePurchasing Agent
Kerry HoodCounty Auditor

Potter County, Texas Organization Chart

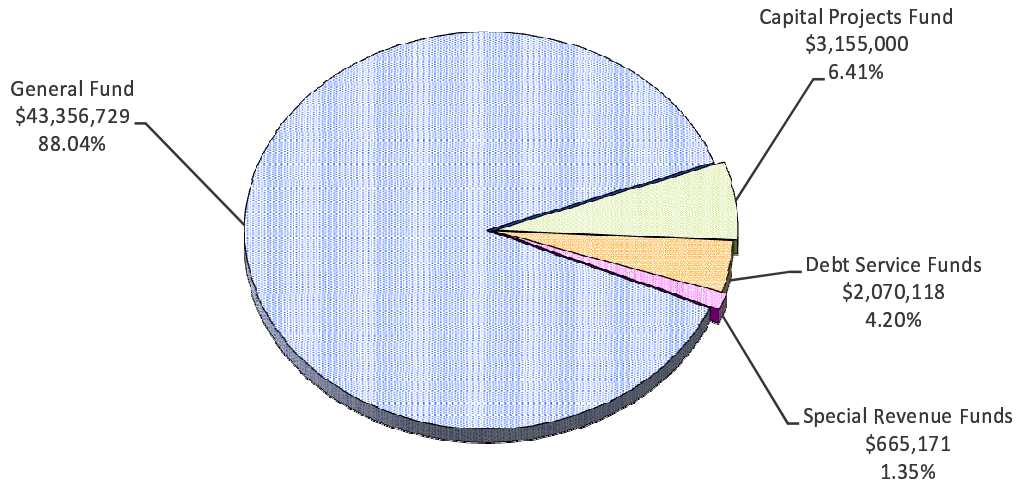


**Potter County, Texas
Combined Budgets
2009-2010**

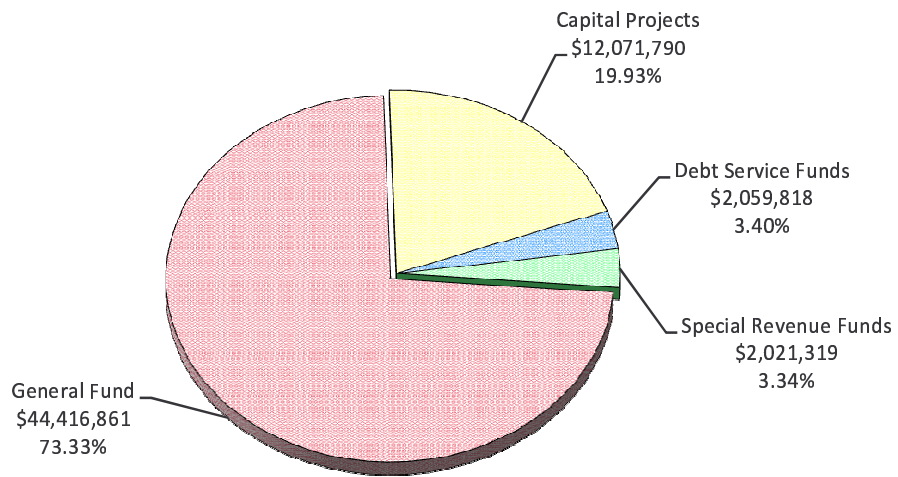


Potter County, Texas
Budgets by Fund
2009-2010

Revenues



Expenditures



**Potter County, Texas
Revenues and Expenditures
Combined Budget
2009-2010**

	<u>General Fund</u>	<u>Special Revenue Funds</u>	<u>Debt Service Funds</u>	<u>Capital Projects Funds</u>	<u>Totals (Memo Only)</u>
Revenues	\$ 43,356,729	\$ 665,171	\$ 2,070,118	\$ 3,155,000	\$ 49,247,018
Taxes	35,169,861	-	2,067,818	-	37,237,679
Licenses & Fees	4,058,700	503,052	-	-	4,561,752
Intergovernmental Revenue	1,368,928	45,053	-	3,100,000	4,513,981
Fines & Forfeitures	1,436,500	88,054	-	-	1,524,554
Rents & Recoveries	861,540	3,255	-	-	864,795
Other Revenue	461,200	25,757	2,300	55,000	544,257
Expenditures	44,416,861	2,021,319	2,059,818	12,071,790	60,569,788
General Administration	5,615,067	278,007	-	-	5,893,074
Facilities Maintenance	2,582,056	-	-	-	2,582,056
Election Administration	424,462	-	-	-	424,462
Judicial	13,412,044	1,050,153	-	-	14,462,197
Public Safety / Public Service	7,558,544	444,089	-	-	8,002,633
Corrections and Rehabilitation	11,659,001	-	-	-	11,659,001
Health and Human Services	697,623	-	-	-	697,623
Road & Bridge	2,468,064	-	-	-	2,468,064
Capital Outlay	-	249,070	-	12,071,790	12,320,860
Bond Payment	-	-	2,059,818	-	2,059,818
Revenues Over (Under) Expenditures	(1,060,132)	(1,356,148)	10,300	(8,916,790)	(11,322,770)
Other Financing Sources (Uses)					
Operating Transfers In	13,609	255,000	-	3,000,000	3,268,609
Operating Transfers Out	(3,255,000)	(13,609)	-	-	(3,268,609)
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(4,301,523)	(1,114,757)	10,300	(5,916,790)	(11,322,770)
Fund Balance, Beginning of Year	12,642,740	1,443,621	549,459	6,872,580	21,508,400
Fund Balance, End of Year	\$ 8,341,217	\$ 328,864	\$ 559,759	\$ 955,790	\$ 10,185,630

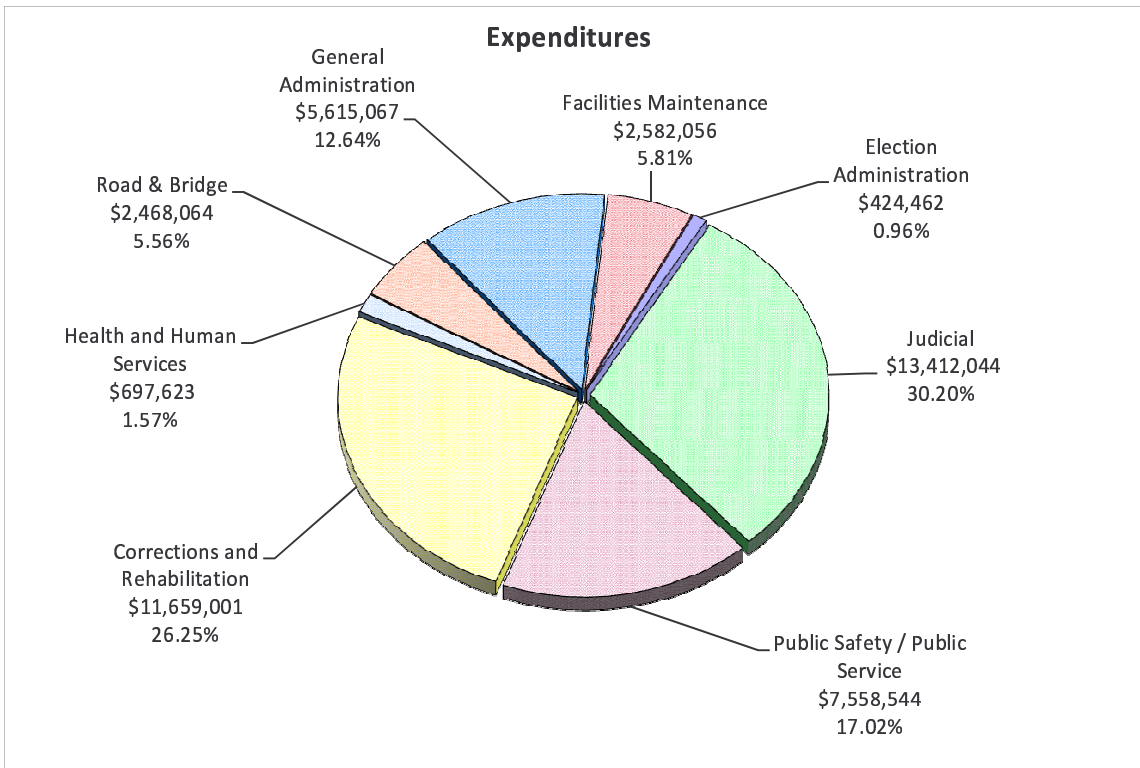
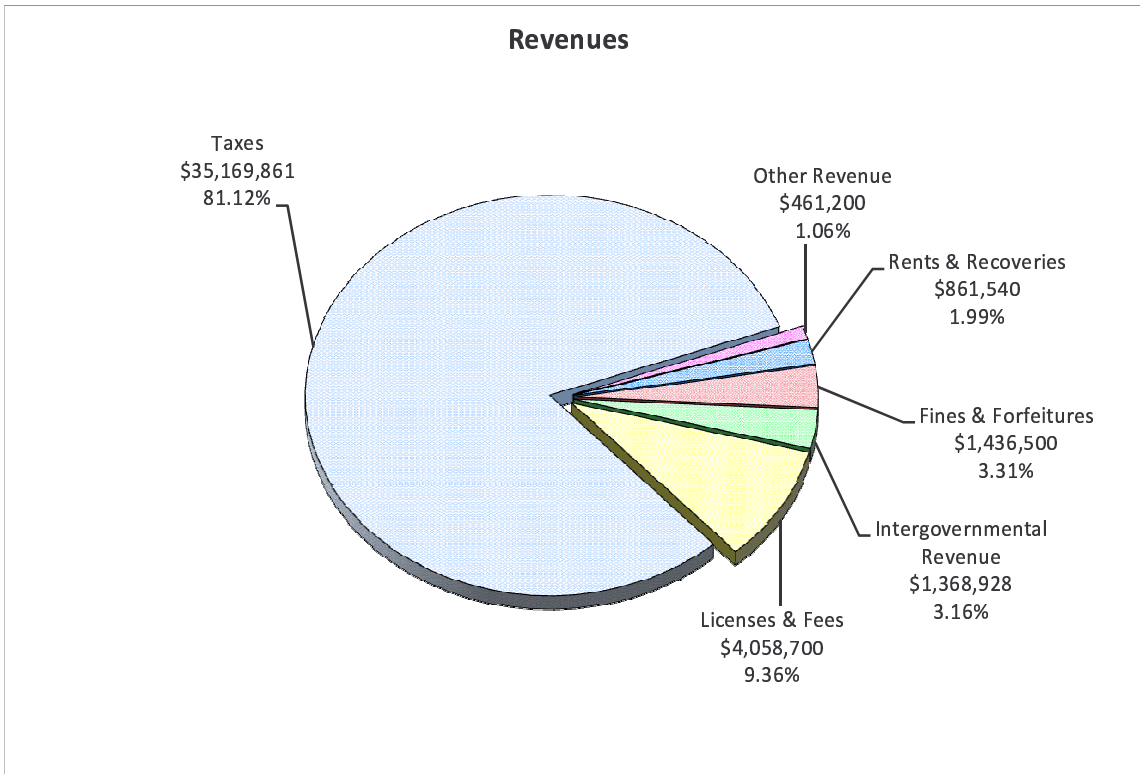
GENERAL FUND

The General Fund is established to account for the revenue and expenditures necessary to carry out basic governmental activities of the County, such as general administration, prosecution, tax collection, judicial, law enforcement, etc. Appropriations are made from the fund annually.

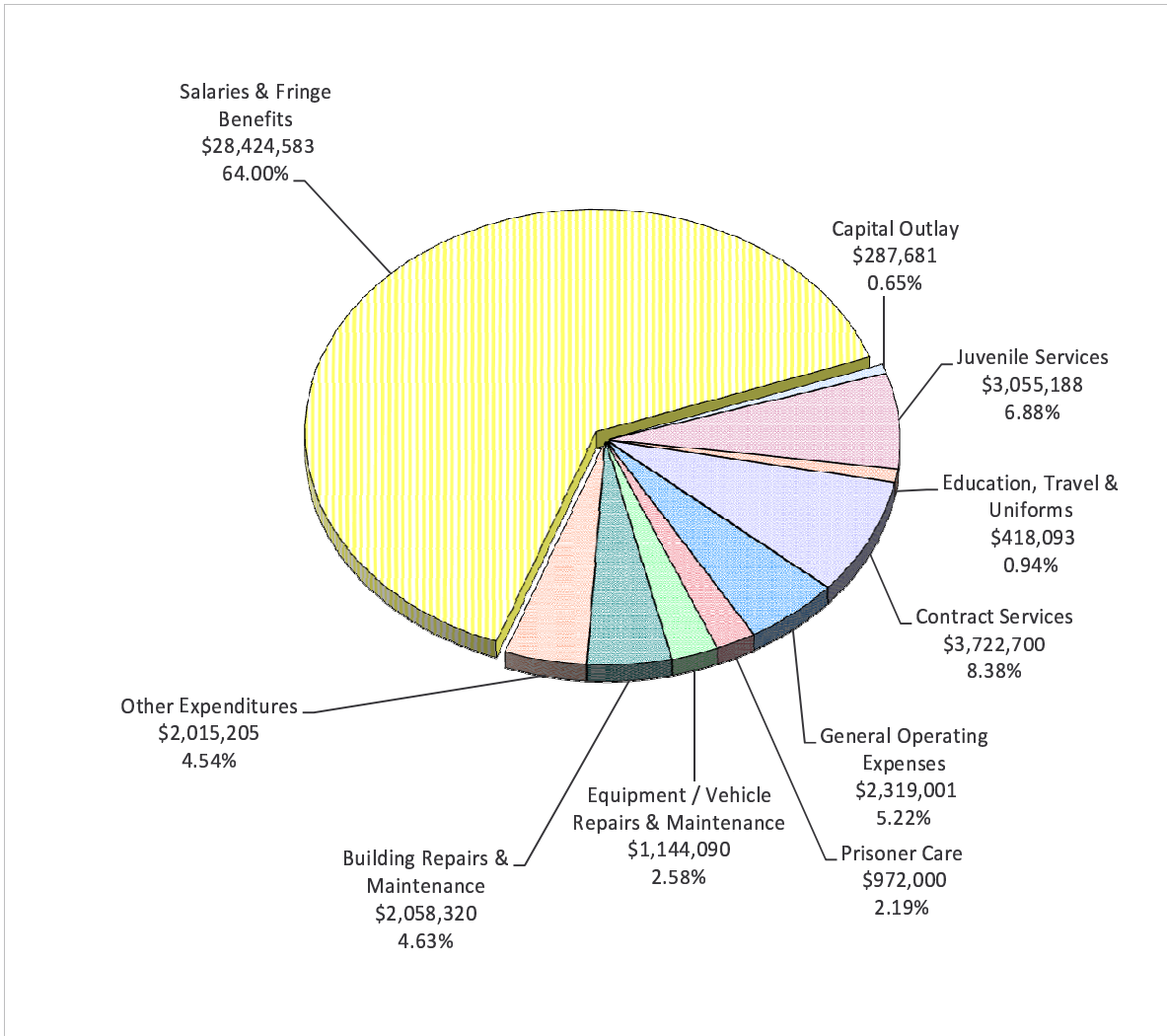
Revenues for this and other funds are recorded by source, i.e., taxes, licenses, fines, fees, etc. Expenditures are recorded first by function and then by department.

General Fund expenditures are made primarily for current day-to-day operating expenses and equipment.

**Potter County, Texas
General Fund Budget
2009-2010**



**Potter County, Texas
General Fund Budget
Expenditures by Category
2009-2010**



**General Fund
Revenues and Expenditures
2009-2010**

	Actual 2007-2008	Estimate 2008-2009	Budget 2009-2010
Revenue	\$ 42,743,558	\$ 43,325,807	\$ 43,356,729
Taxes	33,225,118	34,737,359	35,169,861
Licenses & Fees	4,137,157	4,211,760	4,058,700
Intergovernmental Revenue	1,583,199	1,485,165	1,368,928
Fines & Forfeitures	1,630,753	1,595,300	1,436,500
Rents & Recoveries	1,045,052	888,320	861,540
Other Revenue	1,122,279	407,903	461,200
Expenditures	38,904,359	44,536,273	44,416,861
General Administration	4,723,871	5,625,159	5,615,067
Facilities Maintenance	2,689,088	2,684,975	2,582,056
Election Administration	119,235	380,994	424,462
Judicial	11,072,937	13,336,752	13,412,044
Public Safety / Public Service	6,940,003	7,839,628	7,558,544
Corrections and Rehabilitation	10,924,143	11,564,508	11,659,001
Health and Human Services	583,017	698,730	697,623
Road & Bridge	1,852,065	2,405,527	2,468,064
Revenues Over(Under) Expenditures	3,839,199	(1,210,466)	(1,060,132)
Other Financing Sources (Uses)			
Operating Transfers In	-	-	13,609
Operating Transfers Out	(3,145,000)	(2,200,000)	(3,255,000)
Capital Leases	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	694,199	(3,410,466)	(4,301,523)
Fund Balance at Beginning of Year	15,475,692	16,053,206	12,642,740
Reserved Fund Balance	(116,685)		
Undesignated Fund Balance at Year End	\$ 16,053,206	\$ 12,642,740	\$ 8,341,217

**Potter County, Texas
General Fund
Revenues
2009-2010**

	<u>Actual 2007-2008</u>	<u>Estimate 2008-2009</u>	<u>Budget 2009-2010</u>
51 Taxes	33,225,118	34,737,359	35,169,861
51110 Current Property Taxes	31,899,670	33,435,459	33,823,961
51120 Delinquent Property Taxes	451,396	440,000	450,700
51150 Payment in Lieu of Taxes	51,204	51,000	51,000
51160 Penalty & Interest	390,331	385,000	405,900
51162 Rendition Penalty	33,859	34,500	31,700
51165 Mixed Beverage Tax	396,055	388,900	399,500
51170 Excess Proceeds	2,603	2,500	7,100
52 Licenses and Fees	4,137,157	4,211,760	4,058,700
52211 Fees of Office			
1100 County Judge	5,200	6,000	8,000
1210 County Treasurer	91,254	100,000	90,000
1300 Tax Assessor/Collector	419,384	420,000	400,000
2100 County Clerk	554,379	578,000	528,000
2110 District Clerk	224,668	222,000	244,000
2210 Justice of the Peace, Precinct #1	81,844	83,000	80,000
2220 Justice of the Peace, Precinct #2	15,031	15,000	13,000
2230 Justice of the Peace, Precinct #3	45,330	44,000	58,000
2240 Justice of the Peace, Precinct #4	17,466	15,000	15,900
2260 County Attorney	37,895	40,000	34,000
2270 District Attorney	2,016	1,500	700
3110 Constable, Precinct #1	36,347	35,000	30,000
3120 Constable, Precinct #2	14,984	24,000	30,000
3130 Constable, Precinct #3	100	-	100
3140 Constable, Precinct #4	24,870	30,000	30,000
3160 Sheriff - Enforcement	429,882	448,000	390,000
52212 Steno Fees	25,390	25,750	23,500
52219 Guardianship Fees	5,359	5,000	8,000
52221 Trial Fees	22	-	-
52222 Jury Fees	5,214	5,000	6,700
52223 Tax Certificates	1,790	2,000	1,200
52224 Vehicle Registration Fees	1,016,214	1,015,000	1,005,000
52225 Visual Recording Fees	1,965	1,950	1,600
52226 Traffic Fees	11,550	12,000	11,600
52228 Child Safety Fees	4,805	4,225	2,800
52229 Notary Fees	740	580	900
52232 Archive Fee	-		12,000
52234 Records Technology Fee			4,000
-- continued --			

**Potter County, Texas
General Fund
Revenues
2009-2010**

	<u>Actual 2007-2008</u>	<u>Estimate 2008-2009</u>	<u>Budget 2009-2010</u>
52 Licenses and Fees -continued			
52235 Time Payment Fees	28,472	30,000	16,700
52251 Beer, Wine, & Liquor Licenses	41,802	41,430	61,000
52255 Bail Bond Application Fees	2,000	5,000	500
52257 Family Protection Fee	7,500	7,875	7,000
52258 Probate Continuing Education Fees	-	-	2,000
52260 Road and Bridge Fees	973,182	986,250	942,000
52261 Culvert Fees	10,500	8,200	500
53 Intergovernmental Revenue	1,583,199	1,485,165	1,368,928
53304 Lateral Road Fees	17,342	17,300	17,400
53307 Domestic Violence Task Force	64,260	-	-
53308 S.S.A. - Jail Rosters	14,800	25,000	24,000
53309 Prisoner Travel Reimbursement	54,240	59,850	41,500
53312 A.G. Federal IV-D Child Support	158,968	163,000	168,000
53313 County Judge	17,421	15,000	16,100
53313 County Courts at Law #1	68,750	56,000	51,300
53313 County Courts at Law #2	68,750	56,000	51,300
53313 County Attorney	31,250	31,348	31,300
53316 Victim Assistance - VOCA	39,583	39,000	-
53316 Victim Assistance - VCLG	39,657	37,500	34,600
53317 Bingo Fees	195,213	192,780	208,000
53320 Peace Officer Allocation	17,006	17,000	-
53321 CSCD - Fiscal Service Fees	16,505	13,800	13,800
53322 Child Support Processing Fee	2,523	2,925	1,500
53324 A.G. Federal IV-E Legal Reimbursement	63,497	84,000	72,300
53325 Tobacco Settlement	19,625	19,600	8,000
53326 Task Force - Indigent Defense Grant	60,899	60,850	60,100
53328 County Attorney Longevity	15,940	16,000	16,000
53328 District Attorney Longevity	37,220	34,000	32,000
53329 Victim Assistance - Vine Grant	30,108	30,108	30,108
53329 Various Grants	72,277	13,400	-
53331 Randall County - District Courts	321,985	345,325	336,500
53332 Randall County - CSCD	102,418	102,420	102,420
53342 City of Ama-Victim Assistance-VOCA	17,344	17,344	17,300
53393 Tax Collection Fee - Other Entities	35,617	35,615	35,400

**Potter County, Texas
General Fund
Revenues
2009-2010**

	<u>Actual 2007-2008</u>	<u>Estimate 2008-2009</u>	<u>Budget 2009-2010</u>
54 Fines and Forfeitures	1,630,753	1,595,300	1,436,500
54411 Fines and Forfeitures			
1100 County Judge	104,468	124,000	90,000
2130 47th District Court	78,537	90,000	67,200
2140 108th District Court	208,580	200,000	135,200
2150 181st District Court	271,031	110,000	156,300
2160 251st District Court	81,661	90,000	114,600
2170 320th District Court	63,926	72,000	89,400
2190 County Court at Law #1	162,060	180,000	125,800
2200 County Court at Law #2	163,057	189,000	132,400
2210 Justice of the Peace, #1	168,279	178,600	180,600
2220 Justice of the Peace, #2	41,702	48,000	46,000
2230 Justice of the Peace, #3	278,614	305,000	290,000
2240 Justice of the Peace, #4	8,837	8,700	9,000
	(5,322)		
55 Rents and Recoveries	1,045,052	888,320	861,540
55517 Rental - Human Resources Building	69,160	63,840	63,840
55519 Rental - Property	1,243	-	-
55531 Insurance Recoveries	58,656	50,000	20,000
55532 Copier Recoveries	36,695	37,750	34,000
55533 Telephone Recoveries	118,670	175,000	225,300
55534 Teletype Recoveries	740	1,000	600
55535 Postage Recoveries	13,079	13,500	13,500
55536 Burial Recoveries	25	100	100
55537 Witness Expense Recoveries	10,112	10,100	10,000
55538 Court Appointed Attorney Fee Recoveries	252,075	265,000	300,000
55539 Court Appointed Reporter Fee Recoveries	1,245	1,200	1,000
55540 Court Appointed Interpreter Fee Recoveries	42	50	100
55541 Records Management Microfilm Recoveries	-	100	200
55542 Fax Copies Recoveries	974	800	700
55545 Mental Health Fee Recoveries	688	880	900
55547 Unemployment Recoveries	29,237	2,000	5,400
55548 Miscellaneous Recoveries	182,042	25,000	500
55549 Prior Year Recoveries	41,592	2,500	5,000
55550 Juror Pay Recoveries	49,198	45,000	30,500
55551 Election Cost Recoveries	7,099	25,000	-
55552 Work Release Recoveries	19,664	20,000	11,000
55556 Sheriff Prisoner Medical & Dental Recoveries	56,203	50,000	51,300
55560 Sheriff Sale Property Recoveries	18,071	14,500	10,400
-- continued --			

**Potter County, Texas
General Fund
Revenues
2009-2010**

	<u>Actual 2007-2008</u>	<u>Estimate 2008-2009</u>	<u>Budget 2009-2010</u>
55 Rents and Recoveries - continued			
55561 Trustee Sale Property Recoveries	1,369	1,800	-
55562 Filing Fees/Abstracts of Judgment Recoveries	2,666	2,350	1,800
55565 Prisoner Co-Pay Recoveries	7,519	5,850	5,400
55568 Prisoner - Property Recoveries	291	-	-
55569 Medical Recoveries	63,019	70,000	65,000
55570 Emergency Services Recoveries	3,676	5,000	5,000
57 Other Revenue	1,122,279	407,903	461,200
57711 Interest on Investments	686,703	350,000	300,500
57721 Sale of Property	95,030	40,000	9,600
57722 Sale of Estrays	2,271	1,200	700
57750 Gambling Proceeds	269,261	-	125,000
57755 Sheriff- Food Service	4,000	3,500	4,000
57776 Contribution: Victim Witness - VOCA	1,341	1,000	1,400
57790 Donations	1,100	203	-
57799 Miscellaneous	62,573	12,000	20,000
Total Revenues	42,743,558	43,325,807	43,356,729
Other Financing Sources			
Operating Transfers In	-	-	13,609
Total Revenue and Other Financing Sources	\$ 42,743,558	\$ 43,325,807	\$ 43,370,338

**Potter County, Texas
General Fund
Expenditures Summary
2009-2010**

	Actual 2007-2008	Estimate 2008-2009	Budget 2009-2010
General Administration	\$ 4,723,871	\$ 5,625,159	\$ 5,615,067
1100 County Judge	177,605	190,479	191,458
1110 County Commissioners	174,202	197,684	198,639
1120 Human Resources	196,267	231,067	228,170
1130 Information Technology	682,725	638,610	682,366
1140 Information and Records Management	311,510	372,257	380,480
1150 General Administrative	1,167,256	1,673,335	1,605,500
1200 County Auditor	442,631	492,715	500,007
1210 County Treasurer	175,732	190,088	187,875
1220 Purchasing Agent	296,108	360,595	364,722
1230 Collections	128,014	164,865	165,572
1300 Tax Assessor/Collector	971,821	1,113,464	1,110,278
Facilities Maintenance	2,689,088	2,684,975	2,582,056
1400 Facilities Maintenance Department	1,130,376	1,250,026	1,250,736
1405 Courthouse	125,850	36,361	148,150
1410 Courts Building	273,361	367,839	371,900
1415 Library Building	6,659	13,244	11,600
1420 Extension Services Building	11,180	16,326	16,200
1425 React Building	2,843	6,274	6,250
1435 Forensic Science Lab	1,969	4,640	-
1440 Santa Fe Building	939,273	849,449	642,300
1450 Leased Building (Lessor)	70,008	5,630	-
1455 Baseball Stadium	8,945	16,400	16,000
1460 JP#3 Office Building	53,539	19,919	19,620
1465 Bowie Annex	50,950	55,971	55,800
1470 Leased Building (Lessee)	14,135	42,896	43,500
Election Administration	119,235	380,994	424,462
1500 Elections	88,151	326,494	370,862
1510 Voter Registration	31,084	54,500	53,600

**Potter County, Texas
General Fund
Expenditures Summary
2009-2010**

	Actual 2007-2008	Estimate 2008-2009	Budget 2009-2010
Judicial	11,072,937	13,336,752	13,412,044
2100 County Clerk	902,073	967,862	923,015
2110 District Clerk	894,214	1,063,882	1,054,514
2120 Court of Appeals	9,492	9,809	9,870
2130 47th District Court	246,221	297,301	291,953
2140 108th District Court	299,070	324,522	298,390
2150 181st District Court	249,668	287,834	282,260
2160 251st District Court	250,710	287,406	282,828
2170 320th District Court	269,683	325,513	301,378
2190 County Court at Law #1	450,039	487,749	482,678
2200 County Court at Law #2	395,643	472,505	478,932
2210 Justice of the Peace, Precinct #1	202,223	237,816	233,830
2220 Justice of the Peace, Precinct #2	171,175	192,538	191,841
2230 Justice of the Peace, Precinct #3	189,307	233,613	234,729
2240 Justice of the Peace, Precinct #4	168,060	183,536	185,041
2250 Jury and Jury Related	310,449	416,696	407,971
2260 County Attorney	1,871,555	2,066,878	2,071,118
2270 District Attorney	2,407,468	2,676,242	2,684,868
2280 General Judicial	1,742,900	2,756,013	2,947,559
2290 Indigent Defense	42,987	49,037	49,269
Public Safety / Public Service	6,940,003	7,839,628	7,558,544
3100 Forensic Science Lab	302,337	326,200	326,400
3110 Constable, Precinct #1	63,647	75,733	69,469
3120 Constable, Precinct #2	89,211	69,733	65,469
3130 Constable, Precinct #3	16,677	24,067	24,094
3140 Constable, Precinct #4	40,049	75,483	70,869
3150 County Security	64,831	69,223	-
3160 Sheriff - Enforcement	5,276,946	6,066,098	5,887,695
3170 Special Crimes Unit	179	1,000	1,000
3180 Sheriff Offices	79,628	95,000	130,000
3190 Sheriff Barn	1,716	-	-
3200 Public Service	256,146	457,333	438,712
3210 Fire / Rescue Department	748,636	579,758	544,836
Corrections and Rehabilitation	10,924,143	11,564,508	11,659,001
4100 Detention Center	8,025,724	8,566,207	8,578,813
4200 Community Supervision and Corrections	18,473	25,000	25,000
4210 Juvenile Probation	2,879,946	2,973,301	3,055,188

**Potter County, Texas
General Fund
Expenditures Summary
2009-2010**

	<u>Actual 2007-2008</u>	<u>Estimate 2008-2009</u>	<u>Budget 2009-2010</u>
Health and Human Services	583,017	698,730	697,623
5300 Mental Health - Community Service	79,177	118,821	119,077
5310 County Extension Services	189,232	215,310	210,357
5320 Welfare	37,655	35,250	35,295
5330 Family Crime Unit	117,857	161,194	163,215
5340 Victim Assistance - VOCA	108,110	113,004	113,744
5350 Victim Assistance - VLCG	50,986	55,151	55,935
Road & Bridge	1,852,065	2,405,527	2,468,064
7100 Road and Bridge Department	1,852,065	2,405,527	2,468,064
Total Expenditures	38,904,359	44,536,273	44,416,861
Other Financing Uses			
Operating Transfers Out	2,155,000	2,055,000	3,255,000
Total Expenditures and Other Financing Uses	<u>\$ 41,059,359</u>	<u>\$ 46,591,273</u>	<u>\$ 47,671,861</u>

**Potter County, Texas
General Fund
Expenditures
2009-2010**

	<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
General Administration	4,723,871	5,625,159	5,615,067
1100 County Judge	177,605	190,479	191,458
60 Salaries & Fringe Benefits	169,203	176,479	177,458
72 Education, Travel & Uniforms	3,160	4,000	4,000
73 Contract Services	2,799	5,500	5,500
74 General Operating Expenses	1,985	3,300	3,450
76 Equipment / Vehicle Repairs & Maintenance	458	1,200	1,050
1110 County Commissioners	174,202	197,684	198,639
60 Salaries & Fringe Benefits	165,891	180,109	181,064
72 Education, Travel & Uniforms	6,284	12,000	12,000
74 General Operating Expenses	1,997	4,275	4,675
76 Equipment / Vehicle Repairs & Maintenance	30	1,300	900
1120 Human Resources	196,267	231,067	228,170
60 Salaries & Fringe Benefits	186,268	207,557	208,650
72 Education, Travel & Uniforms	2,030	3,500	3,500
74 General Operating Expenses	5,392	13,770	9,780
76 Equipment / Vehicle Repairs & Maintenance	2,577	6,240	6,240
1130 Information Technology	682,725	638,610	682,366
60 Salaries & Fringe Benefits	444,445	492,585	493,554
70 Capital Outlay	73,376	-	-
72 Education, Travel & Uniforms	4,389	7,000	7,000
73 Contract Services	56,507	75,750	83,300
74 General Operating Expenses	103,989	50,300	85,012
76 Equipment / Vehicle Repairs & Maintenance	19	12,975	13,500
1140 Information and Records Management	311,510	372,257	380,480
60 Salaries & Fringe Benefits	281,731	320,748	338,345
72 Education, Travel & Uniforms	2,984	3,890	3,890
73 Contract Services	3,339	6,300	6,300
74 General Operating Expenses	22,937	39,544	30,170
76 Equipment / Vehicle Repairs & Maintenance	519	1,775	1,775
1150 General Administrative	1,167,256	1,673,335	1,605,500
73 Contract Services	475,594	548,800	530,000
74 General Operating Expenses	18,688	45,500	45,500
76 Equipment / Vehicle Repairs & Maintenance	56,693	150,000	180,000
78 Special Expenditures	101,133	101,134	-
79 Other Expenditures	515,148	827,901	850,000

**Potter County, Texas
General Fund
Expenditures
2009-2010**

		<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
General Administration -- continued				
1200	County Auditor	442,631	492,715	500,007
60	Salaries & Fringe Benefits	385,146	412,315	418,807
72	Education, Travel & Uniforms	6,315	9,000	9,000
73	Contract Services	43,050	60,000	63,000
74	General Operating Expenses	7,569	10,400	8,200
76	Equipment / Vehicle Repairs & Maintenance	551	1,000	1,000
1210	County Treasurer	175,732	190,088	187,875
60	Salaries & Fringe Benefits	159,258	168,044	168,950
72	Education, Travel & Uniforms	6,134	5,000	5,000
74	General Operating Expenses	9,835	16,044	12,925
76	Equipment / Vehicle Repairs & Maintenance	505	1,000	1,000
1220	Purchasing Agent	296,108	360,595	364,722
60	Salaries & Fringe Benefits	274,268	330,695	334,822
72	Education, Travel & Uniforms	7,271	8,900	9,200
74	General Operating Expenses	11,109	16,100	15,800
76	Equipment / Vehicle Repairs & Maintenance	3,460	4,900	4,900
1230	Collections	128,014	164,865	165,572
60	Salaries & Fringe Benefits	110,663	136,815	137,522
72	Education, Travel & Uniforms	1,160	3,000	3,000
74	General Operating Expenses	14,908	21,050	21,050
76	Equipment / Vehicle Repairs & Maintenance	1,283	4,000	4,000
1300	Tax Assessor/Collector	971,821	1,113,464	1,110,278
60	Salaries & Fringe Benefits	866,196	954,834	959,778
72	Education, Travel & Uniforms	3,286	9,000	9,000
73	Contract Services	14,370	17,000	17,000
74	General Operating Expenses	83,899	127,130	120,500
76	Equipment / Vehicle Repairs & Maintenance	4,070	5,500	4,000
Facilities Management		2,689,088	2,684,975	2,582,056
1400	Facilities Maintenance Department	1,130,376	1,250,026	1,250,736
60	Salaries & Fringe Benefits	1,041,486	1,163,026	1,164,536
70	Capital Outlay	14,000	-	-
72	Education, Travel & Uniforms	14,127	19,080	19,050
74	General Operating Expenses	47,678	47,170	46,400
76	Equipment / Vehicle Repairs & Maintenance	13,085	20,750	20,750

**Potter County, Texas
General Fund
Expenditures
2009-2010**

		<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
Facilities Management -- continued				
1405	Courthouse	125,850	36,361	148,150
77	Building Repairs & Maintenance	125,850	36,361	148,150
1410	Courts Building	273,361	367,839	371,900
74	General Operating Expenses	972	4,532	4,500
77	Building Repairs & Maintenance	272,389	363,307	367,400
1415	Library Building	6,659	13,244	11,600
77	Building Repairs & Maintenance	6,659	13,244	11,600
1420	Extension Services Building	11,180	16,326	16,200
77	Building Repairs & Maintenance	11,180	16,326	16,200
1425	React Building	2,843	6,274	6,250
77	Building Repairs & Maintenance	2,843	6,274	6,250
1435	Forensic Science Lab	1,969	4,640	-
77	Building Repairs & Maintenance	1,969	4,640	-
1440	Santa Fe Building	939,273	849,449	642,300
70	Capital Outlay	398,244	202,505	-
77	Building Repairs & Maintenance	403,329	646,944	642,300
79	Miscellaneous Expense	137,700	-	-
1450	Leased Building (Lessor)	70,008	5,630	-
70	Capital Outlay	69,136	-	-
77	Building Repairs & Maintenance	872	5,630	-
1455	Baseball Stadium	8,945	16,400	16,000
70	Capital Outlay	-	-	-
74	General Operating Expenses	-	-	-
77	Building Repairs & Maintenance	8,945	16,400	16,000
1460	JP#3 Office Building	53,539	19,919	19,620
70	Capital Outlay	41,169	-	-
77	Building Repairs & Maintenance	12,370	19,919	19,620
1465	Bowie Annex	50,950	55,971	55,800
74	General Operating Expenses	457	-	-
77	Building Repairs & Maintenance	50,493	55,971	55,800
1470	Leased Building (Lessee)	14,135	42,896	43,500
77	Building Repairs & Maintenance	14,135	42,896	43,500

**Potter County, Texas
General Fund
Expenditures
2009-2010**

	<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
Election Administration	119,235	380,994	424,462
1500 Elections	88,151	326,494	370,862
60 Salaries & Fringe Benefits	31,095	238,994	283,362
72 Education, Travel & Uniforms	29,360	3,500	3,500
73 Contract Services	26,668	30,000	30,000
74 General Operating Expenses	-	51,000	51,000
76 Equipment / Vehicle Repairs & Maintenance	1,028	3,000	3,000
1510 Voter Registration	31,084	54,500	53,600
72 Education, Travel & Uniforms	-	3,000	3,000
74 General Operating Expenses	31,084	51,500	50,600
Judicial	11,072,937	13,336,752	13,412,044
2100 County Clerk	902,073	967,862	923,015
60 Salaries & Fringe Benefits	845,906	874,306	833,065
72 Education, Travel & Uniforms	1,708	4,000	4,000
73 Contract Services	382	10,000	10,000
74 General Operating Expenses	36,597	59,556	55,950
76 Equipment / Vehicle Repairs & Maintenance	17,480	20,000	20,000
2110 District Clerk	894,214	1,063,882	1,054,514
60 Salaries & Fringe Benefits	813,327	952,307	952,439
72 Education, Travel & Uniforms	4,000	5,000	5,000
73 Contract Services	23,091	23,500	18,500
74 General Operating Expenses	42,993	68,950	64,450
76 Equipment / Vehicle Repairs & Maintenance	9,534	10,000	10,000
79 Other Expenditures	1,269	4,125	4,125
2120 Court of Appeals	9,492	9,809	9,870
60 Salaries & Fringe Benefits	9,492	9,809	9,870
2130 47th District Court	246,221	297,301	291,953
60 Salaries & Fringe Benefits	231,312	258,351	259,803
72 Education, Travel & Uniforms	2,335	10,650	10,650
73 Contract Services	6,004	8,000	3,000
74 General Operating Expenses	5,726	17,300	15,500
76 Equipment / Vehicle Repairs & Maintenance	844	3,000	3,000

**Potter County, Texas
General Fund
Expenditures
2009-2010**

		<u>Actual</u> <u>2006-2007</u>	<u>Estimate</u> <u>2007-2008</u>	<u>Budget</u> <u>2008-2009</u>
Judicial -- continued				
2140	108th District Court	299,070	324,522	298,390
60	Salaries & Fringe Benefits	266,212	274,972	271,840
72	Education, Travel & Uniforms	8,242	10,250	10,250
73	Contract Services	18,973	25,000	3,000
74	General Operating Expenses	4,829	13,200	12,200
76	Equipment / Vehicle Repairs & Maintenance	814	1,100	1,100
2150	181st District Court	249,668	287,834	282,260
60	Salaries & Fringe Benefits	236,409	254,546	255,972
72	Education, Travel & Uniforms	752	10,250	10,250
73	Contract Services	5,580	11,000	5,000
74	General Operating Expenses	6,362	11,238	10,238
76	Equipment / Vehicle Repairs & Maintenance	565	800	800
2160	251st District Court	250,710	287,406	282,828
60	Salaries & Fringe Benefits	233,330	255,256	256,678
72	Education, Travel & Uniforms	3,911	10,250	10,250
73	Contract Services	5,155	7,000	2,000
74	General Operating Expenses	7,692	13,700	12,700
76	Equipment / Vehicle Repairs & Maintenance	622	1,200	1,200
2170	320th District Court	269,683	325,513	301,378
60	Salaries & Fringe Benefits	254,632	280,113	271,978
72	Education, Travel & Uniforms	6,732	12,250	12,250
73	Contract Services	3,199	19,500	4,500
74	General Operating Expenses	4,118	12,050	11,050
76	Equipment / Vehicle Repairs & Maintenance	1,002	1,600	1,600
2190	County Court at Law #1	450,039	487,749	482,678
60	Salaries & Fringe Benefits	440,215	458,214	460,778
72	Education, Travel & Uniforms	4,019	9,685	9,250
73	Contract Services	1,184	3,500	3,500
74	General Operating Expenses	4,331	15,350	8,150
76	Equipment / Vehicle Repairs & Maintenance	290	1,000	1,000
2200	County Court at Law #2	395,643	472,505	478,932
60	Salaries & Fringe Benefits	386,259	447,766	458,832
72	Education, Travel & Uniforms	3,624	9,650	9,650
73	Contract Services	390	3,500	3,500
74	General Operating Expenses	5,217	11,289	6,650
76	Equipment / Vehicle Repairs & Maintenance	153	300	300

**Potter County, Texas
General Fund
Expenditures
2009-2010**

		<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
Judicial -- continued				
2210	Justice of the Peace, Precinct #1	202,223	237,816	233,830
60	Salaries & Fringe Benefits	185,272	213,027	214,730
72	Education, Travel & Uniforms	1,997	3,500	3,500
73	Contract Services	-	500	500
74	General Operating Expenses	13,574	19,289	13,600
76	Equipment / Vehicle Repairs & Maintenance	1,380	1,500	1,500
2220	Justice of the Peace, Precinct #2	171,175	192,538	191,841
60	Salaries & Fringe Benefits	159,404	167,936	168,841
72	Education, Travel & Uniforms	482	3,500	3,500
74	General Operating Expenses	10,889	19,602	18,000
76	Equipment / Vehicle Repairs & Maintenance	400	1,500	1,500
2230	Justice of the Peace, Precinct #3	189,307	233,613	234,729
60	Salaries & Fringe Benefits	176,907	209,213	210,329
72	Education, Travel & Uniforms	1,105	3,500	3,500
73	Contract Services	30	500	500
74	General Operating Expenses	9,935	18,900	18,900
76	Equipment / Vehicle Repairs & Maintenance	1,330	1,500	1,500
2240	Justice of the Peace, Precinct #4	168,060	183,536	185,041
60	Salaries & Fringe Benefits	159,587	167,936	168,841
72	Education, Travel & Uniforms	788	3,500	3,500
74	General Operating Expenses	7,290	11,500	12,100
76	Equipment / Vehicle Repairs & Maintenance	395	600	600
2250	Jury and Jury Related	310,449	416,696	407,971
60	Salaries & Fringe Benefits	141,418	159,609	161,871
72	Education, Travel & Uniforms	955	2,000	2,000
73	Contract Services	128,280	187,287	186,300
74	General Operating Expenses	35,690	62,000	52,000
76	Equipment / Vehicle Repairs & Maintenance	4,106	5,800	5,800
2260	County Attorney	1,871,555	2,066,878	2,071,118
60	Salaries & Fringe Benefits	1,727,676	1,902,239	1,910,908
70	Capital Outlay	18,800	-	-
72	Education, Travel & Uniforms	32,432	40,210	39,210
73	Contract Services	7,455	21,750	21,750
74	General Operating Expenses	63,009	82,679	79,250
76	Equipment / Vehicle Repairs & Maintenance	22,183	20,000	20,000

**Potter County, Texas
General Fund
Expenditures
2009-2010**

		<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
Judicial -- continued				
2270	District Attorney	2,407,468	2,676,242	2,684,868
60	Salaries & Fringe Benefits	2,278,860	2,431,382	2,449,148
72	Education, Travel & Uniforms	17,568	28,740	25,000
73	Contract Services	59,651	121,500	121,500
74	General Operating Expenses	41,953	84,920	78,820
76	Equipment / Vehicle Repairs & Maintenance	9,436	9,700	10,400
2280	General Judicial	1,742,900	2,756,013	2,947,559
60	Salaries & Fringe Benefits	10,985	11,870	12,091
72	Education, Travel & Uniforms	-	-	5,000
73	Contract Services	1,485,472	1,963,000	2,123,000
74	General Operating Expenses	72,133	74,100	77,100
75	Prisoner Care	-	5,000	5,000
79	Other Expenditures	174,310	702,043	725,368
2290	Indigent Defense	42,987	49,037	49,269
60	Salaries & Fringe Benefits	42,750	45,037	45,269
74	General Operating Expenses	98	1,000	1,000
76	Equipment / Vehicle Repairs & Maintenance	139	3,000	3,000
Public Safety / Public Service				
3100	Forensic Science Lab	302,337	326,200	326,400
73	Contract Services	301,085	325,000	325,000
74	General Operating Expenses	1,252	1,200	1,400
3110	Constable, Precinct #1	63,647	75,733	69,469
60	Salaries & Fringe Benefits	56,431	59,588	59,674
72	Education, Travel & Uniforms	4,839	3,150	1,500
74	General Operating Expenses	854	8,895	4,195
76	Equipment / Vehicle Repairs & Maintenance	1,523	4,100	4,100
3120	Constable, Precinct #2	89,211	69,733	65,469
60	Salaries & Fringe Benefits	56,661	59,588	59,674
70	Capital Outlay	24,894	-	-
72	Education, Travel & Uniforms	3,031	3,150	1,500
74	General Operating Expenses	2,799	4,895	2,195
76	Equipment / Vehicle Repairs & Maintenance	1,826	2,100	2,100

**Potter County, Texas
General Fund
Expenditures
2009-2010**

	<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
Public Safety / Public Service -- continued			
3130 Constable, Precinct #3	16,677	24,067	24,094
60 Salaries & Fringe Benefits	16,246	22,967	22,994
72 Education, Travel & Uniforms	430	1,000	1,000
74 General Operating Expenses	1	100	100
3140 Constable, Precinct #4	40,049	75,483	70,869
60 Salaries & Fringe Benefits	29,564	59,588	59,674
72 Education, Travel & Uniforms	4,623	2,500	1,500
74 General Operating Expenses	1,776	6,895	3,195
76 Equipment / Vehicle Repairs & Maintenance	4,086	6,500	6,500
3150 County Security	64,831	69,223	-
60 Salaries & Fringe Benefits	64,831	68,623	-
72 Education, Travel & Uniforms	-	300	-
74 General Operating Expenses	-	300	-
3160 Sheriff - Enforcement	5,276,946	6,066,098	5,887,695
60 Salaries & Fringe Benefits	4,680,563	5,147,792	5,159,121
70 Capital Outlay	106,611	255,182	198,570
72 Education, Travel & Uniforms	109,020	111,036	91,000
73 Contract Services	10,284	13,000	13,000
74 General Operating Expenses	139,308	241,648	162,004
76 Equipment / Vehicle Repairs & Maintenance	231,160	297,440	264,000
3170 Special Crimes Unit	179	1,000	1,000
74 General Operating Expenses	179	1,000	1,000
3180 Sheriff Offices	79,628	95,000	130,000
77 Building Repairs & Maintenance	79,628	95,000	130,000
3190 Sheriff Barn	1,716	-	-
77 Building Repairs & Maintenance	1,716	-	-
3200 Public Service	256,146	457,333	438,712
73 Contract Services	9,500	-	-
77 Building Repairs & Maintenance	-	4,500	4,500
79 Other Expenditures	246,646	452,833	434,212

**Potter County, Texas
General Fund
Expenditures
2009-2010**

		<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
Public Safety / Public Service -- continued				
3210	Fire / Rescue Department	748,636	579,758	544,836
60	Salaries & Fringe Benefits	212,965	221,195	221,936
70	Capital Outlay	220,914	-	-
72	Education, Travel & Uniforms	75,623	31,504	30,000
73	Contract Services	10,731	5,000	5,000
74	General Operating Expenses	60,104	90,922	66,900
76	Equipment / Vehicle Repairs & Maintenance	135,037	176,137	171,000
77	Building Repairs & Maintenance	33,262	55,000	50,000
Corrections and Rehabilitation		10,924,143	11,564,508	11,659,001
4100	Detention Center	8,025,724	8,566,207	8,578,813
60	Salaries & Fringe Benefits	6,461,094	6,891,324	6,955,152
70	Capital Outlay	90,195	30,000	18,711
73	Contract Services	30,289	38,250	38,250
74	General Operating Expenses	117,644	86,433	80,700
75	Prisoner Care	849,348	965,535	967,000
76	Equipment / Vehicle Repairs & Maintenance	24,316	32,000	32,000
77	Building Repairs & Maintenance	452,838	522,665	487,000
4200	Community Supervision and Corrections	18,473	25,000	25,000
74	General Operating Expenses	6,139	12,000	12,000
76	Equipment / Vehicle Repairs & Maintenance	12,334	13,000	13,000
4210	Juvenile Probation	2,879,946	2,973,301	3,055,188
71	Juvenile Services	2,879,946	2,973,301	3,055,188
Health & Human Services		583,017	698,730	697,623
5300	Mental Health - Community Service	79,177	118,821	119,077
60	Salaries & Fringe Benefits	48,265	50,611	50,877
72	Education, Travel & Uniforms	-	1,000	1,000
73	Contract Services	30,823	66,500	66,500
74	General Operating Expenses	89	710	700
5310	County Extension Services	189,232	215,310	210,357
60	Salaries & Fringe Benefits	149,829	164,621	165,853
72	Education, Travel & Uniforms	9,306	9,000	9,000
74	General Operating Expenses	18,979	25,354	18,004
76	Equipment / Vehicle Repairs & Maintenance	10,154	16,000	16,000
79	Other Expenditures	964	335	1,500

**Potter County, Texas
General Fund
Expenditures
2009-2010**

	<u>Actual 2006-2007</u>	<u>Estimate 2007-2008</u>	<u>Budget 2008-2009</u>
Health & Human Services -- continued			
5320 Welfare	37,655	35,250	35,295
60 Salaries & Fringe Benefits	8,576	9,025	9,070
73 Contract Services	28,844	25,000	25,000
74 General Operating Expenses	235	1,225	1,225
5330 Family Crime Unit	117,857	161,194	163,215
60 Salaries & Fringe Benefits	104,679	147,669	149,690
72 Education, Travel & Uniforms	1,657	3,000	3,000
74 General Operating Expenses	8,621	7,425	7,425
76 Equipment / Vehicle Repairs & Maintenance	2,900	3,100	3,100
5340 Victim Assistance - VOCA	108,110	113,004	113,744
60 Salaries & Fringe Benefits	104,857	108,386	109,126
72 Education, Travel & Uniforms	3,253	4,618	4,618
5350 Victim Assistance - VLCG	50,986	55,151	55,935
60 Salaries & Fringe Benefits	48,881	52,576	53,360
72 Education, Travel & Uniforms	2,105	2,575	2,575
Road and Bridge	1,852,065	2,405,527	2,468,064
7100 Road and Bridge Department	1,852,065	2,405,527	2,468,064
60 Salaries & Fringe Benefits	973,717	1,110,567	1,108,251
70 Capital Outlay	144,557	-	70,400
72 Education, Travel & Uniforms	7,674	13,500	13,500
73 Contract Services	8,499	8,280	8,300
74 General Operating Expenses	456,324	904,425	900,738
76 Equipment / Vehicle Repairs & Maintenance	214,951	308,009	306,875
77 Building Repairs & Maintenance	46,343	60,746	60,000
Total Expenditures	38,904,359	44,536,273	44,416,861
Other Financing Uses			
Operating Transfers Out	2,155,000	2,055,000	3,255,000
Total Other Financing Uses	2,155,000	2,055,000	3,255,000
Total Expenditures and Other	41,059,359	46,591,273	47,671,861

SPECIAL REVENUE FUNDS

Law Library Fund

Local Government Code §323.023

The Law Library Fund accounts for the revenues derived from fees set by the commissioners court not to exceed \$35, collected, and paid as other costs in each civil case filed in a county or district court, except suits for delinquent taxes. The revenues are to be used to provide and maintain a County Law Library

Courthouse Security Fund

Code of Criminal Procedure §102.017

The Courthouse Security Fund accounts for revenues derived from the security fees charged to defendants convicted of offenses as a cost of court on cases filed in a county, district or justice court. The revenues are to be used for specific courthouse security projects.

Justice Court Building Security Fund

Code of Criminal Procedure §102.017

The Justice Court Building Security Fund accounts for revenues derived from the security fees charged to defendants convicted of offenses as a cost of court on cases filed in a justice court. The revenues are to be used for specific security projects for Justices of the Peace not housed in the courthouse.

Probate Continuing Education Fund

Local Government Code §118.064

The Probate Continuing Education Fund accounts for revenues from fees paid for each original action filed in a probate court. Revenues are to be used for continuing education in probate matters for the County Judge and staff of the probate courts.

SPECIAL REVENUE FUNDS - continued

Records Management Funds

Local Government Code §118 - Code of Criminal Procedures §102 - Government Code §51.317

The Records Management Funds account for revenues derived from the records management and preservation fees charged by the County and District Clerks. The revenues are to be used for specific records preservation and automation projects.

Election Fund

The Election Fund accounts for revenues from local political parties, funds received from the Help Americans Vote Act and transfers from the general fund. The revenues are to be used to pay only those expenses related to elections.

Voter Registration Fund

Election Code Chapter 19

The Voter Registration Fund accounts for the allocation from the State of Texas. The revenues are to be used to pay only those expenses related to voter registration. Funds often referred to as "Chapter 19" funds.

Justice Court Technology Fund

Code of Criminal Procedure §102.0173

The Justice Court Technology Fund accounts for revenues derived from the fees charged to a defendant convicted of a misdemeanor offense in a justice court. The revenues are to be used for specific technology improvement projects for the Justice Courts.

Attorney Check Funds

Code of Criminal Procedure §102.007

The Attorney Check Funds account for fees a county attorney, district attorney, or criminal district attorney may collect if his office collects and processes a check on "insufficient funds" checks in a capacity of agent for the County and District Attorneys. Expenditures from this fund shall be at the sole discretion of the attorney and may be used only to defray the salaries and expenses of the prosecutor's office, but in no event may the county attorney, district attorney, or criminal district attorney supplement his or her own salary from this fund.

SPECIAL REVENUE FUNDS - continued

District Attorney Forfeiture Release Fund

Code of Criminal Procedures §59.06

The District Attorney Forfeiture Release Fund accounts for the seized funds that have been released to the District Attorney Forfeiture Fund on closed District Court cases. Proceeds are to be used for the benefit of the office of the attorney representing the state, to be used by the attorney solely for the official purposes of his office after a budget for the expenditure of the proceeds has been submitted to the commissioners court.

District Attorney Welfare Fraud Fund

The District Attorney Welfare Fraud Fund accounts for proceeds collected on welfare fraud cases.

Sheriff Federal Forfeiture Fund

18 U.S.C. § 981(e), 19 U.S.C. § 1616a(c) and 31 U.S.C. §§ 9703 (a)(1)(G) and 9703(h).

The Sheriff Federal Forfeiture Fund accounts for the assets received through Federal Equitable Sharing through the U.S. Department of the Treasury. Funds are used according to the guidelines set forth by the Treasury Department in their "Guide to Equitable Sharing for Foreign Countries, Federal, State and Local Law Enforcement Agencies."

Federal Law Enforcement Grants

Individual guidelines from Granting Agency

The Federal Law Enforcement Grants accounts for federal funds received by the Sheriff to be used to enhance operations for specific projects approved by the Bureau of Justice Administration or other granting agencies.

Sheriff Office Forfeiture Fund

Code of Criminal Procedures §59.06

The Sheriff Office Forfeiture Fund accounts for the seized funds that have been released to the Sheriff Forfeiture Fund on closed cases. Proceeds are to be used solely for law enforcement purposes after a budget for the expenditure of the proceeds has been submitted to the commissioners court.

**Potter County, Texas
Special Revenue Funds
Combined Budget
2009 - 2010**

	Vehicle Inventory Tax Interest Fund	Law Library Fund	Courthouse Security Fund	Justice Court Security Fund
Revenues	\$ 12,000	\$ 83,200	\$ 61,700	\$ 5,500
52 Licenses & Fees	-	80,000	60,000	5,500
53 Intergovernmental Revenue	-	-	-	-
54 Fines & Forfeitures	-	-	-	-
55 Rents & Recoveries	-	3,200	-	-
57 Other Revenue	12,000	-	1,700	-
Expenditures	10,000	183,064	343,139	5,000
General Administration		-	-	-
60 Salaries & Fringe Benefits	-	-	-	-
72 Education, Travel & Uniforms	-	-	-	-
73 Contract Services	-	-	-	-
74 General Operating Expenses	10,000	-	-	-
76 Equipment / Vehicle Repairs & Maintenance	-	-	-	-
77 Building Repairs & Maintenance	-	-	-	-
79 Other Expenditures	-	-	-	-
Judicial		183,064	-	-
60 Salaries & Fringe Benefits		36,464	-	-
72 Education, Travel & Uniforms		500	-	-
73 Contract Services		-	-	-
74 General Operating Expenses		145,600	-	-
76 Equipment / Vehicle Repairs & Maintenance		500	-	-
77 Building Repairs & Maintenance		-	-	-
Public Safety / Public Service		-	333,139	5,000
60 Salaries & Fringe Benefits		-	290,139	-
72 Education, Travel & Uniforms		-	1,000	-
74 General Operating Expenses		-	22,000	2,500
76 Equipment / Vehicle Repairs & Maintenance		-	-	-
77 Building Repairs & Maintenance		-	20,000	2,500
78 Other Expenditures		-	-	-
Capital Outlay		-	10,000	-
70 Capital Outlay		-	10,000	-
Revenues Over(Under) Expenditures	2,000	(99,864)	(281,439)	500
Other Financing Sources (Uses)				
Operating Transfers In		100,000	155,000	-
Operating Transfers Out		-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	2,000	136	(126,439)	500
Fund Balance, Beginning of Year	178,806	3,497	130,979	13,971
Fund Balance, End of Year	\$ 180,806	\$ 3,633	\$ 4,540	\$ 14,471

<u>Probate Continuing Education Fund</u>	<u>County Clerk Records Mgmt Fund</u>	<u>Election Fund</u>	<u>Voter Registration Fund</u>	<u>Court Records Mgmt Fund</u>	<u>District Clerk Records Mgmt Fund</u>
\$ -	\$ 118,800	\$ 1,600	\$ 100	\$ 55,000	\$ 12,200
-	118,000	-	-	55,000	12,000
-	-	-	-	-	-
-	-	-	-	-	-
-	800	1,600	100	-	200
-	230,496	153,000	10,000	55,145	19,000
-	180,496	83,000	4,000	-	-
-	58,496	-	-	-	-
-	4,000	5,000	2,000	-	-
-	100,000	40,000	-	-	-
-	10,000	8,000	1,000	-	-
-	8,000	25,000	-	-	-
-	-	5,000	-	-	-
-	-	-	1,000	-	-
-	-	-	-	44,145	4,000
-	-	-	-	38,145	-
-	-	-	-	2,000	1,000
-	-	-	-	-	-
-	-	-	-	4,000	3,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	50,000	70,000	6,000	11,000	15,000
-	50,000	70,000	6,000	11,000	15,000
-	(111,696)	(151,400)	(9,900)	(145)	(6,800)
-	-	-	-	-	-
(13,609)	-	-	-	-	-
(13,609)	(111,696)	(151,400)	(9,900)	(145)	(6,800)
13,609	114,843	151,910	11,962	6,288	47,544
<u>\$ -</u>	<u>\$ 3,147</u>	<u>\$ 510</u>	<u>\$ 2,062</u>	<u>\$ 6,143</u>	<u>\$ 40,744</u>

(continued)

**Potter County, Texas
Special Revenue Funds
Combined Budget
2009 - 2010**

	<u>Justice Court Technology Fund</u>	<u>County Attorney Check Fund</u>	<u>District Attorney Check Fund</u>
Revenues	\$ 22,500	\$ 140,000	\$ 10,000
52 Licenses & Fees	22,500	140,000	10,000
53 Intergovernmental Revenue	-	-	-
54 Fines and Forfeitures	-	-	-
55 Rents & Recoveries	-	-	-
57 Other Revenue	-	-	-
Expenditures	22,000	186,954	83,000
General Administration	-	-	-
60 Salaries & Fringe Benefits	-	-	-
72 Education, Travel & Uniforms	-	-	-
73 Contract Services	-	-	-
74 General Operating Expenses	-	-	-
76 Equipment / Vehicle Repairs & Maintenance	-	-	-
77 Building Repairs & Maintenance	-	-	-
79 Other Expenditures	-	-	-
Judicial	22,000	186,954	73,000
60 Salaries & Fringe Benefits	-	179,554	15,000
72 Education, Travel & Uniforms	-	2,000	3,000
73 Contract Services	-	-	-
74 General Operating Expenses	10,000	5,400	55,000
76 Equipment / Vehicle Repairs & Maintenance	8,000	-	-
77 Building Repairs & Maintenance	4,000	-	-
Public Service / Public Safety	-	-	-
60 Salaries & Fringe Benefits	-	-	-
72 Education, Travel & Uniforms	-	-	-
74 General Operating Expenses	-	-	-
76 Equipment / Vehicle Repairs & Maintenance	-	-	-
77 Building Repairs & Maintenance	-	-	-
78 Other Expenditures	-	-	-
Capital Outlay	-	-	10,000
70 Capital Outlay	-	-	10,000
Revenues Over(Under) Expenditures	500	(46,954)	(73,000)
Other Financing Sources (Uses)			
Operating Transfers In	-	-	-
Operating Transfers Out	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	500	(46,954)	(73,000)
Fund Balance, Beginning of Year	89,352	51,298	73,044
Fund Balance, End of Year	\$ 89,852	\$ 4,344	\$ 44

<u>District Attorney Forfeiture Fund</u>	<u>District Attorney Welfare Fraud Fund</u>	<u>Sheriff Federal Forfeiture Fund</u>	<u>Law Enforcement Grants Fund</u>	<u>Sheriff Local Forfeiture Fund</u>	<u>Totals (Memo Only)</u>
\$ 83,000	\$ 18,000	\$ 10,400	\$ 27,400	\$ 3,500	\$ 665,171
-	-	-	-	-	503,052
-	18,000	-	27,000	-	45,053
75,000	-	10,000	-	3,000	88,054
-	-	-	-	-	3,255
8,000	-	400	400	500	25,757
486,558	60,000	86,000	27,000	59,440	2,021,319
-	-	-	-	-	278,007
-	-	-	-	-	58,556
-	-	-	-	-	11,072
-	-	-	-	-	140,073
-	-	-	-	-	29,074
-	-	-	-	-	33,076
-	-	-	-	-	5,077
-	-	-	-	-	1,079
486,558	50,000	-	-	-	1,050,153
156,058	8,000	-	-	-	433,281
7,500	2,000	-	-	-	18,072
-	-	-	-	-	73
321,000	40,000	-	-	-	584,074
2,000	-	-	-	-	10,576
-	-	-	-	-	4,077
-	-	56,000	-	49,440	444,089
-	-	5,000	-	6,440	301,639
-	-	4,000	-	14,000	19,072
-	-	42,000	-	29,000	95,574
-	-	5,000	-	-	5,076
-	-	-	-	-	22,577
-	-	-	-	-	78
-	10,000	30,000	27,000	10,000	249,070
-	10,000	30,000	27,000	10,000	249,070
(403,558)	(42,000)	(75,600)	400	(55,940)	(1,356,148)
-	-	-	-	-	255,000
-	-	-	-	-	(13,609)
(403,558)	(42,000)	(75,600)	400	(55,940)	(1,114,757)
493,364	48,661	76,604	60,492	56,203	1,443,621
<u>\$ 89,806</u>	<u>\$ 6,661</u>	<u>\$ 1,004</u>	<u>\$ 60,892</u>	<u>\$ 263</u>	<u>\$ 328,864</u>

DEBT SERVICE FUNDS

The Debt Service Funds account for the accumulation of resources for and the payment of general long-term debt principal and interest.

Series 1998 General Obligation Refunding Bond Fund

This Debt Service Fund accounts for the accumulation of resources for the payment of principal and interest on the Series 1998 General Obligation Refunding Bonds issued to refund the 1994 Certificates of Obligation for the construction of the new Corrections Center.

Series 1998 Certificates of Obligation Fund

This Debt Service Fund accounts for the accumulation of resources for the payment of principal and interest on the Series 1998 Certificates of Obligation issued for restoration of the historic Santa Fe building.

Series 2003 Certificates of Obligation Fund

This Debt Service Fund accounts for the accumulation of resources for the payment of principal and interest on the Series 2003 Certificates of Obligation issued for constructing, renovating and otherwise improving county owned buildings, the purchase of land and right-of-way, and professional services relating to such projects.

Series 2008 General Obligation Refunding Bond Fund

This Debt Service Fund accounts for the accumulation of resources for the payment of principal and interest on the Series 2008 General Obligation Refunding Bonds issued to refund the County's outstanding Certificates of Obligation, Series 1998 and General Obligation Refunding Bonds, Series 1998 for the purpose of achieving a debt service savings.

**Potter County, Texas
Debt Service Funds
Combined Budget
2009 - 2010**

	Series 2003 Certificates of Obligation	Series 2008 General Obligation Refunding	Totals (Memo Only)
Revenues	\$ 279,842	\$ 1,790,276	\$ 2,070,118
51 Taxes	279,542	1,788,276	2,067,818
52 Licenses & Fees	-	-	-
53 Intergovernmental Revenue	-	-	-
54 Fines & Forfeitures	-	-	-
55 Rents & Recoveries	-	-	-
57 Other Revenue	300	2,000	2,300
Expenditures	278,542	1,781,276	2,059,818
60 Salaries & Fringe Benefits			
70 Capital Outlay			
72 Education, Travel & Uniforms			
73 Contract Services			
74 General Operating Expenses	1,000	1,000	2,000
76 Equipment / Vehicle Repairs & Maintenance			
77 Building Repairs & Maintenance			
78 Special Expenditures	277,542	1,780,276	2,057,818
Revenues Over(Under) Expenditures	1,300	9,000	10,300
Other Financing Sources (Uses)			
Operating Transfers In		-	-
Operating Transfers Out	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	1,300	9,000	10,300
Fund Balance, Beginning of Year	39,036	510,423	549,459
Fund Balance, End of Year	\$ 40,336	\$ 519,423	\$ 559,759

CAPITAL PROJECTS FUNDS

Capital Projects Fund

This Capital Projects fund accounts for the acquisition, construction or remodeling of major capital facilities. Some activities reported in this fund are financed through borrowing. Other activities are funded by transfers from the General Fund.

Courthouse Restoration Fund

The Courthouse restoration fund accounts for any grant funds and general funds transferred for the restoration of the Potter County Courthouse.

**Potter County, Texas
Capital Projects
Combined Budget
2009 - 2010**

	Capital Projects	Courthouse Restoration Fund	Totals (Memo only)
Revenues	\$ 15,000	\$ 3,140,000	\$ 3,155,000
52 Licenses & Fees	-	-	-
53 Intergovernmental Revenue	-	3,100,000	3,100,000
54 Fines & Forfeitures	-	-	-
55 Rents & Recoveries	-	-	-
57 Other Revenue	15,000	40,000	55,000
Expenditures	1,521,790	10,550,000	12,071,790
60 Salaries & Fringe Benefits	-	-	-
70 Capital Outlay	1,421,790	10,000,000	11,421,790
72 Education, Travel & Uniforms	-	-	-
73 Contract Services	-	500,000	500,000
74 General Operating Expenses	-	-	-
76 Equipment / Vehicle Repairs & Maintenance	-	50,000	50,000
77 Building Repairs & Maintenance	100,000	-	100,000
78 Special Expenditures	-	-	-
Revenues Over(Under) Expenditures	(1,506,790)	(7,410,000)	(8,916,790)
Other Financing Sources (Uses)			
Operating Transfers In	1,000,000	2,000,000	3,000,000
Operating Transfers Out	-	-	-
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	(506,790)	(5,410,000)	(5,916,790)
Fund Balance, Beginning of Year	829,575	6,043,005	6,872,580
Fund Balance, End of Year	\$ 322,785	\$ 633,005	\$ 955,790

INTERNAL SERVICE FUNDS

Health & Life Insurance Fund

The Insurance Fund accounts for medical insurance premium payments paid on behalf of the County employees and their covered dependents. Annual medical claims are paid from accumulated premium payments, and claims exceeding accumulated premium payments are paid by the private insurance carrier.

EQUIPMENT

**Potter County, Texas
Equipment Budget
2009-2010**

	Requested	Cuts	Total Proposed	Approved			
				Capital	Non- capital	Other	
						Amount	Acct/Fund
1130 Information Technology	635,785	(49,000)	586,785	-	-	586,785	
2 Meru Networks MC3050	33,990		33,990	-	-	33,990	400
40 Meru Networks AP320	65,800		65,800	-	-	65,800	400
1 Meru Networks SA1000	6,995		6,995	-	-	6,995	400
1 Shoretel IP Phone System	130,000		130,000	-	-	130,000	400
1 Shoretel IP Phone System	350,000		350,000	-	-	350,000	400
70 Dell workshations (SO)	49,000	(49,000)	-	-	-	-	
1140 Information & Records Managemer	10,975	-	10,975	-	-	10,975	
1 Data Safe	7,375	-	7,375	-	-	7,375	CRMF
4 Rolling Shelving	1,500	-	1,500	-	-	1,500	CRMF
6 Shelving units	2,100	-	2,100	-	-	2,100	CRMF
1200 County Auditor	1,500	(1,500)	-	-	-	-	
1 Laptop	1,500	(1,500)	-	-	-	-	
1400 Facilities Maintenance	31,990	(31,990)	-	-	-	-	
1 Digital Camera	700	(700)	-	-	-	-	
1 Pickup - 3/4 ton	24,000	(24,000)	-	-	-	-	
2 Pickup Toolboxes	980	(980)	-	-	-	-	
1 Buffer	1,100	(1,100)	-	-	-	-	
3 Wet Dry Vacuum	1,200	(1,200)	-	-	-	-	
2 Backpack Vacuums	1,040	(1,040)	-	-	-	-	
3 Rubbermaid Utility Carts	1,440	(1,440)	-	-	-	-	
3 Rubbermaid Dumpster Carts2	1,530	(1,530)	-	-	-	-	
2110 District Clerk	2,000	(2,000)	-	-	-	-	
6 Desk Chairs	2,000	(2,000)	-	-	-	-	
2210 Justice of the Peace, Precinct #1	2,500	(2,500)	-	-	-	-	
1 Not specified	2,500	(2,500)	-	-	-	-	
2220 Justice of the Peace, Precinct #2	600	(600)	-	-	-	-	
1 Not specified	600	(600)	-	-	-	-	
2230 Justice of the Peace, Precinct #3	85,000	-	85,000	-	-	85,000	
1 Awning	85,000		85,000	-	-	85,000	Cap Proj Fund
2240 Justice of the Peace, Precinct #4	1,500	(1,500)	-	-	-	-	
1 Computer for bench	1,500	(1,500)	-	-	-	-	
2260 County Attorney	8,560	(8,560)	-	-	-	-	
5 Flat panel computer monitors	1,445	(1,445)	-	-	-	-	
5 Graphics cards	579	(579)	-	-	-	-	
1 Unspecified gambling needs	5,000	(5,000)	-	-	-	-	
1 Dell Laptop	1,536	(1,536)	-	-	-	-	
3110 Constable, Precinct #1	35,000	(35,000)	-	-	-	-	
1 Vehicle	35,000	(35,000)	-	-	-	-	
3120 Constable, Precinct #2	3,825	(3,825)	-	-	-	-	
1 XTL 1500 Mobile radio	3,825	(3,825)	-	-	-	-	
3140 Constable, Precinct #4	1,000	(1,000)	-	-	-	-	
1 Breath Analyzer	1,000	(1,000)	-	-	-	-	
3160 Sheriff - Law Enforcement	302,683	(64,409)	238,274	198,570	39,704	-	
1 Used step van	35,500	(35,500)	-	-	-	-	

**Potter County, Texas
Equipment Budget
2009-2010**

	Requested	Cuts	Total Proposed	Approved			
				Capital	Non- capital	Other	
						Amount	Acct/Fund
8 4x4 Utility 4 door vehicle	192,000		192,000	192,000	-	-	
1 Data Card CP80 Plus ID Card Printer	6,570		6,570	6,570	-	-	
5 Motorola XTS5000 Mobile Rado	15,295		15,295	-	15,295	-	
22 Motorola STX2500 Portable Radio	48,818	(24,409)	24,409	-	24,409	-	
1 Moto Shot Moving Target System	1,700	(1,700)	-	-	-	-	
1 Hit Stop Reactive Sensing	800	(800)	-	-	-	-	
1 Forensic Computer Lab Hardwae/Software	1,200	(1,200)	-	-	-	-	
1 Camera Equipment	800	(800)	-	-	-	-	
3210 Fire/Rescue Department	360,000	(140,000)	220,000	-	20,000	200,000	
1 Command Unit SUV	40,000	(40,000)	-	-	-	-	
1 Grass truck/Tender refurbishment	100,000	(100,000)	-	-	-	-	
1 4 wheel drive grass truck/Tender	200,000		200,000	-	-	200,000 Cap Proj Fund	
10 Various haz-mat equipment	20,000		20,000	-	20,000	-	
4100 Sheriff - Detention Center	123,823	(83,112)	40,711	18,711	-	22,000	
1 Camera system for Female Pod	68,412	(68,412)	-	-	-	-	
1 Floor Tile	22,000		22,000	-	-	22,000 77000	
1 Tilt Skillet	12,700		12,700	12,700	-	-	
1 Court Holding Replacement Carpet	6,675	(6,675)	-	-	-	-	
1 Schick CDR Wireless digital X-Ray sensor	6,430	(6,430)	-	-	-	-	
1 Gas Griddle	6,011		6,011	6,011	-	-	
1 Portable Generator	1,595	(1,595)	-	-	-	-	
4200 Community Supervision & Correctic	8,000	-	8,000	-	8,000	-	
1 Lot Office Furniture	8,000		8,000	-	8,000	-	
5310 County Extension	3,600	(2,600)	1,000	-	1,000	-	
1 Computer - Cost Share w/ TX AgriLife	1,000		1,000	-	1,000	-	
1 Color printer-Cost Share w/TX AgriLife	500	(500)	-	-	-	-	
1 Stackable washer/dryer	1,300	(1,300)	-	-	-	-	
24 Folding chairs	800	(800)	-	-	-	-	
7100 Road & Bridge	543,989	(473,589)	70,400	70,400	-	-	
1 46A Ferguson Patching Roller	70,400		70,400	70,400	-	-	
1 CS563E Steel Wheel Vibe Roller	165,000	(165,000)	-	-	-	-	
1 Batwing mowing deck 151V	28,600	(28,600)	-	-	-	-	
1 Used 2450 Gallon Water Truck	38,500	(38,500)	-	-	-	-	
1 1/2 ton 4 door 4X4 Pickup	23,100	(23,100)	-	-	-	-	
1 310J Backhoe	101,110	(101,110)	-	-	-	-	
3 Sthil Weed Eaters	1,320	(1,320)	-	-	-	-	
3 Chainsaws	1,284	(1,284)	-	-	-	-	
1 New 2450 Gallon water truck	82,500	(82,500)	-	-	-	-	
1 22 Yard Belly Dump trailer	32,175	(32,175)	-	-	-	-	
Total Equipment	2,123,505	(862,360)	1,261,145	287,681	68,704	904,760	

PERSONNEL

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
General Fund			
1100 County Judge	3	3	3
Judge	1	1	1
Court Administrator	1	1	1
Mental Health Administrator	1	1	1
1110 Commissioners	4	4	4
1120 Human Resources	4	4	4
Director	1	1	1
Payroll & Benefits Coordinator	1	1	1
H. R. Assistant	1	1	1
Payroll Clerk	1	1	1
1130 Information Technology	7	7	7
Manager	1	1	1
Senior Systems Analyst / Programmer	1	1	1
Senior System/Network Administrator	1	1	1
System Administrator/Support	1	1	1
Operations Supervisor	1	1	1
User Support Specialist	2	2	2
1140 Information and Records Management *	6	6	7
Records Manager	1	1	1
Mailroom Coordinator	1	1	1
Records Center Coordinator	1	1	1
Microfilm Technician	2	2	2
Microfilm Clerk	1	1	2
* Does not include personnel paid from other funds.			
1200 County Auditor	6	6	6
Auditor	1	1	1
First Assistant Auditor	1	1	1
Internal Auditor II	1	1	1
Accountant II	1	1	1
Accountant I	1	1	1
Accounts Payable Acct.	1	1	1
1210 County Treasurer	3	3	3
Treasurer	1	1	1
Chief Deputy	1	1	1
Deputy	1	1	1

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
1220 Purchasing Agent	6	6	6
Agent	1	1	1
Assistant Purchasing Agent	1	1	1
Senior Buyer	1	1	1
Buyer	1	1	1
Delivery Assistant	1	1	1
Fixed Asset Control Specialist	1	1	1
1230 Collections	3	3	3
Collections Coordinator	1	1	1
Deputy	1	1	1
Deputy	1	1	1
1300 Tax Assessor/Collector	21	21	21
Tax Assessor/Collector	1	1	1
Chief Deputy	1	1	1
Manager-Motor Vehicle Dept.	1	1	1
Head Bookkeeper	1	1	1
Asst. Manager-Motor Vehicle Dept.	1	1	1
Assistant Bookkeeper	1	1	1
Supervisor	3	3	3
Tax Clerk	12	12	12
1400 Facilities Maintenance	26	26	26
Director of Facilities	1	1	1
Assistant Director of Facilities	1	1	1
Lead Technician	1	1	1
Mechanic Technician	5	5	5
Electrical Technician	1	1	1
Lead Groundskeeper	1	1	1
Assistant Groundskeeper	1	1	1
Groundskeeper I	1	1	1
Custodial Supervisor	1	1	1
Custodial Foreman	2	2	2
Floor Technician	1	1	1
Custodian	9	9	9
Office Coordinator	1	1	1

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
2100 County Clerk *	22 1/2	22	22
County Clerk	1	1	1
Chief Deputy	1	1	1
Voter Registration Supervisor	1	1	1
Court Supervisor	1	1	1
Research Supervisor	1	1	1
Recording Supervisor	1	1	1
Bookkeeper / Admin Assist	1	1	1
Assist Supervisor	1	1	1
Deputy Clerk	13	13	13
Clerk - Time-share	1	1/2	1/2
Clerk I (part-time)	1/2	1/2	1/2

* Does not include personnel paid from other funds.

2110 District Clerk	21 1/2	21 1/2	21 1/2
District Clerk	1	1	1
Chief Civil Supervisor / Registry Supervisor	1	1	1
Chief Administrative Deputy	1	1	1
Family Supervisor	1	1	1
Criminal Supervisor	1	1	1
Assistant Supervisor	3	3	3
Deputy	13 1/2	13 1/2	13 1/2

2120 Court of Appeals Judges	4	4	4
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2130 47th District Court	4	4	4
Judge	1	1	1
Court Reporter	1	1	1
Court Administrator	1	1	1
Bailiff	1	1	1

2140 108th District Court	4	4	4
Judge	1	1	1
Court Reporter	1	1	1
Court Coordinator	1	1	1
Bailiff	1	1	1

2150 181st District Court	4	4	4
Judge	1	1	1
Court Reporter	1	1	1
Court Administrator	1	1	1
Bailiff	1	1	1

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
2160 251st District Court	4	4	4
Judge	1	1	1
Court Reporter	1	1	1
Court Administrator	1	1	1
Bailiff	1	1	1
2170 320th District Court	4	4	4
Judge	1	1	1
Court Reporter	1	1	1
Court Coordinator	1	1	1
Bailiff	1	1	1
2190 County Court at Law #1	5	5	5
Judge	1	1	1
Court Reporter	1	1	1
Court Coordinator	1	1	1
Bailiff	1	1	1
Clerk I	1	1	1
2200 County Court at Law #2	5	5	5
Judge	1	1	1
Court Reporter	1	1	1
Court Coordinator-Time Share	1	1	1
Bailiff	1	1	1
Clerk I	1	1	1
2210 Justice of the Peace, Precinct #1	4	4	4
Judge	1	1	1
Chief Court Clerk	1	1	1
Court Clerk	2	2	2
2220 Justice of the Peace, Precinct #2	3	3	3
Judge	1	1	1
Chief Court Clerk	1	1	1
Court Clerk	1	1	1
2230 Justice of the Peace, Precinct #3	4	4	4
Judge	1	1	1
Chief Court Clerk	1	1	1
Court Clerk	1	1	1
Court Clerk - 3/4 time	1	1	1

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
2240 Justice of the Peace, Precinct #4	3	3	3
Judge	1	1	1
Chief Court Clerk	1	1	1
Court Clerk	1	1	1
2250 Jury	3 1/2	3 1/2	3 1/2
Jury Supervisor	1	1	1
Deputy	2 1/2	2 1/2	2 1/2
2260 County Attorney *	28 1/2	28 1/2	28 1/2
County Attorney	1	1	1
Assistant County Attorney	1	1	1
Assistant Attorney	10	10	10
Chief Investigator	1	1	1
Warrant Officer	1	1	1
Office Manager	1	1	1
Paralegal	2	2	2
Check Supervisor	1	1	1
Trial Coordinator	1	1	1
Court Coordinator	2	2	2
Intake Coordinator	1	1	1
Senior Check Clerk	1	1	1
Secretary	1	1	1
Investigator	2	2	2
Secretary - Part-time	1/2	1/2	1/2
Receptionist	1	1	1
Victim Assistance Coordinator	1	1	1
* Does not include personnel paid from other funds.			
2270 District Attorney *	32	32	32
District Attorney	1	1	1
Assistant District Attorney	1	1	1
Assistant Attorney	15	15	15
Investigator	6	6	6
Office Manager	1	1	1
Secretary	7	7	7
Receptionist	1	1	1
* Does not include personnel paid from other funds.			
2290 Indigent Defense Coordinator	1	1	1
3110 Constable, Precinct #1	1	1	1

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
3120 Constable, Precinct #2	1	1	1
3130 Constable, Precinct #3	1	1	1
3140 Constable, Precinct #4	1	1	1
3160 Sheriff - Law Enforcement*	81	81	80
Sheriff	1	1	1
Chief Deputy	1	1	1
Captain	1	1	1
Lieutenant	4	4	4
Sergeant	14	14	14
Corporal	7	6	6
Deputy	29	31	31
Deputy - DEA	1	1	1
Deputy - DARE Program	1	0	0
Deputy - County Security	1	1	0
Communications Officer	10	10	10
Secretary	1	1	1
Training Assistant / Bookkeeper	1	1	1
Photo Technician	1	1	1
CID Secretary	2	2	2
W/P Secretary	1	1	1
Records Clerk	4	4	4
Crossing Guard	1	1	1

* Does not include personnel paid from other funds.

3210 Fire / Rescue Department	3 1/2	3 1/2	3 1/2
Chief	1	1	1
Assistant Chief	2	2	2
Office Manager - Part-time	1/2	1/2	1/2

4100 Sheriff - Detention Center*	122 1/6	122 1/6	122 1/6
Captain	1	1	1
Lieutenant	2	2	2
Sergeant	6	6	6
Corporal	6	7	7
Deputy	8	7	7
Corrections Officer	94 2/3	94 2/3	94 2/3
File Management Clerk	1	1	1
Records Clerk	1	1	1
Maintenance Supervisor	1	1	1
Maintenance Officer	1	1	1
Range Officer - P/T	1/2	1/2	1/2

* Does not include personnel paid from other funds.

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
5310 County Extension Offices	5	5	5
Agent	3	3	3
Secretary III	2	2	2
5320 Welfare Case Worker	1/2	1/2	1/2
5330 Family Crime Unit - Investigator	2	2	2
5340 Victim Assistance	3	3	3
Director	1	1	1
Assistant Director	2	2	2
7100 Road and Bridge	19	19	19
Road & Bridge Administrator	1	1	1
Roadway Maintenance Supervisor	0	0	0
Equipment Repair Shop Supervisor	1	1	1
Roadway Foreman	1	1	1
Equipment Mechanic	1	1	1
Equipment Operator	7	7	7
Sign Shop Technician	1	1	1
Maintenance Mechanic Welder	1	1	1
Maintenance Technician	5	5	5
Office Technician I	1	1	1

Total General Fund	<u><u>486 1/6</u></u>	<u><u>485 2/3</u></u>	<u><u>485 2/3</u></u>
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Other Funds

215 Law Library Fund	1/2	1/2	1/2
Librarian - Time share w/Welfare	1/2	1/2	1/2
235 County Clerk Records Management Fund	1 1/2	1 1/2	1 1/2
Deputy Clerk - County Clerk	1 1/2	1 1/2	1 1/2
240 Court Records Management Fund	2 1/2	2	1
Microfilm Clerk - Records Management	2 1/2	2	1

**Potter County, Texas
Personnel Budget
2009-2010**

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>
220 Courthouse Security Fund	1	2	4
Courthouse Security Officer	1	2	4
290 Juvenile Probation Fund	22	22	22
Chief Probation Officer	1	1	1
Officer	17	17	17
Title IV-E Coordinator	1	1	1
Secretary IV	1	1	1
Bookkeeper II	1	1	1
Receptionist	1	1	1
274 Sheriff Commissary Fund	1 1/3	1 1/3	1 1/3
Commissary Bookkeeper	1	1	1
Commissary Officer (CO) - 2/3 General Fund	1/3	1/3	1/3
255 County Attorney Check Fund	3	3 1/2	3 1/2
Investigator	1	1	1
Check Clerk	2	2	2
Check Clerk - Part-time	0	1/2	1/2
263 District Attorney Welfare Fraud Fund	1/2	1/2	1/2
Receptionist - Part-time	1/2	1/2	1/2
262 District Attorney Forfeiture Fund	0	0	2
Investigator	0	0	2
Total Other Funds	<u>32 1/3</u>	<u>33 1/3</u>	<u>36 1/3</u>
Total Personnel	<u><u>518 1/2</u></u>	<u><u>519</u></u>	<u><u>522</u></u>