

BUDGET CERTIFICATE

FY 2008

**BUDGET OF CONCHO COUNTY, TEXAS
FROM OCTOBER 1, 2007 TO SEPTEMBER 30, 2008**

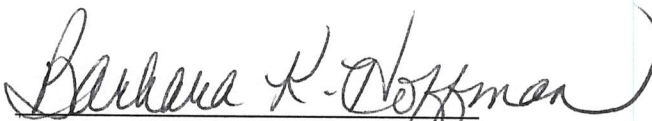
THE STATE OF TEXAS }}

COUNTY OF CONCHO }}

WE, ALLEN AMOS, COUNTY JUDGE, BARBARA K. HOFFMAN, COUNTY CLERK AND LISA J. JOST, COUNTY TREASURER, OF CONCHO COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF CONCHO COUNTY, TEXAS AS PASSED AND APPROVED BY THE COMMISSIONERS' COURT OF SAID COUNTY ON THE 14TH DAY OF SEPTEMBER, 2007 AND TAX RATES AS PASSED AND APPROVED BY THE COMMISSIONERS' COURT OF SAID COUNTY ON THE 21ST DAY OF SEPTEMBER, 2007 AS THE SAME APPEARS OF RECORD IN THE COMMISSIONERS' COURT MINUTES, VOL. ____, PAGES _____ IN THE OFFICE OF THE COUNTY CLERK OF CONCHO COUNTY, TEXAS.



Allen Amos, County Judge



Barbara K. Hoffman, County Clerk

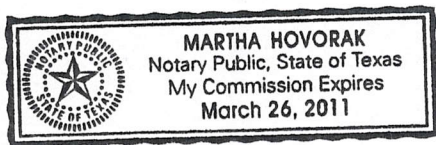


Lisa J. Jost, County Treasurer

SUBSCRIBED AND SWORN to before me, the undersigned authority, this the 21st day of September, 2007.



Martha Hovorak, Notary Public
in and for the State of Texas



THE STATE OF TEXAS }

September 14, 2007

COUNTY OF CONCHO }

To: County Commissioners' Court and Citizens of Concho County:

R. M. Kingston, Commissioner, Precinct #1;
Ralph Willberg, Commissioner, Precinct # 2;
Ernest R. Gomez, Commissioner, Precinct # 3;
Aaron B. Browning, Jr., Commissioner, Precinct # 4;

Attached for your consideration is the proposed budget for Regular Funds and Special Funds for Concho County for Fiscal Year 2008 which begins October 1, 2007 and ends September 30, 2008.

Our receipts in Regular Funds will be realized through the estimated ad valorem tax rate of \$ 0.499543 cents per \$100 assessed valuation for General Fund and the estimated ad valorem tax rate of \$ 0.094234 cents per \$100 assessed valuation for Special Road and Bridge Fund for a total of \$1,342,831. The other \$1,470,492.00 in our estimated Regular Funds receipts will come from fund balances, state payments, reimbursements and grant monies. We anticipate total expenditures in Regular Funds of \$2,462,684.00.

Our estimated receipts in Special Funds will be \$209,893.00 and will come from fund balances, court fees, reimbursements and local sources. We anticipate total expenditures in Special Funds of \$146,794.00. The balance will come from fund balances.

The certified tax valuation for General Fund is \$226,410,500.00 and the certified tax valuation for Special Road and Bridge is \$224,320,430.00.

This budget will raise more total property taxes than last year's budget by \$5,524.00 or .4%, and of that amount, \$361.00 is tax revenue to be raised from new property added to the tax roll this year.

In the following pages you will find the proposed budgets for Regular Funds and Special Funds; shown in detail with a comparison of adopted expenditures for FY2006, FY2007 and proposed expenditures for FY2008. You will also find pages with itemized list of revenues.

The budget committee will be happy to answer any questions you may have concerning the proposed FY2008 budget.

Respectfully


Allen Amos, County Judge

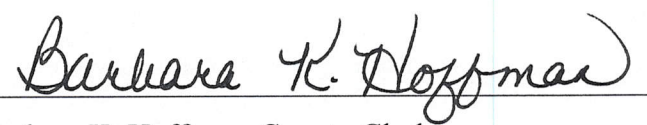

Barbara K. Hoffman, County Clerk

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I.
ADOPTED BUDGET BREAKDOWN
BY
REVENUES AND EXPENDITURES

STATE OF TEXAS
COUNTY OF CONCHO

PROPOSED BUDGET FOR FY - 2008
EXPENDITURES

	GENERAL FUND	SPECIAL ROAD AND BRIDGE	FEDERAL GRANTS	TOTALS
BEGINNING BALANCE (ESTIMATED)	200,000.00	356,000.00	0.00	556,000.00
RECEIPTS	1,730,513.00	455,497.00	71,313.00	2,257,323.00
TOTAL AVAILABLE	1,930,513.00	811,497.00	71,313.00	2,813,323.00
[EXPENDITURES]	\$1,795,637.00	612,697.00	71,313.00	2,479,647.00
ENDING BALANCE	\$134,876.00	\$198,800.00	\$0.00	\$333,676.00

STATE OF TEXAS
COUNTY OF CONCHO

PROPOSED BUDGET FOR FY - 2008
REVENUES

226,410,500 224,320,430

	GENERAL FUND	SPECIAL ROAD BRIDGE	FEDERAL & STATE GRANTS	TOTALS
	0.499543	0.094234		
AD VALOREM TAXES	1,131,379.00	211,452.00		1,342,831.00
9.1% ON General Fund, 7.99% SRB	[1,131,018.00]	[211,386.00]		
New Property 72,330	[361.00]	[66.00]		
LICENSE AND PERMITS	1,500.00	170,000.00		171,500.00
FEDERAL & STATE GOVERNMENT - EOLA COLONIAS			69,546.00	69,546.00
-Additional General HAVA Compliance			1,767.00	1,767.00
STATE GOVERNMENT - LATERAL ROAD		16,363.00		16,363.00
CO. JUDGE	15,000.00			15,000.00
CO. ATTORNEY	20,834.00			20,834.00
TAX ASSESSOR/COLLECTOR 5/0 M.V. SALES TAX	13,000.00			13,000.00
COUNTY & DISTRICT CLERK	102,000.00			102,000.00
TRAPPER'S ASSOCIATION	14,700.00			14,700.00
SHERIFF	8,500.00			8,500.00
COUNTY TREASURER	17,000.00			17,000.00
JUSTICE OF THE PEACE - PRECINCT #1	67,000.00			67,000.00
JUSTICE OF THE PEACE - PRECINCT #2	160,000.00			160,000.00
MISCELLANEOUS FEES - SRB PRIVATE WORK RTS	10,600.00	16,000.00		26,600.00
- Weight & Axle Fees (SRB)		10,000.00		10,000.00
-Transfer GF (SS & RET)		26,982.00		26,982.00
ELECTIONS ADMINISTRATOR - REIMBURSEMENTS	20,000.00			20,000.00
INTEREST	16,000.00	4,700.00		20,700.00
APPRAISAL DISTRICT - REMINIBURSMENTS	12,000.00			12,000.00
SALES TAX	67,000.00			67,000.00
CITY OF EDEN	54,000.00			54,000.00
TOTAL BUDGETED RECEIPTS	1,730,513.00	455,497.00	71,313.00	2,257,323.00
CASH ON HAND	200,000.00	356,000.00		556,000.00
TOTAL AVAILABLE	\$1,930,513.00	\$811,497.00	\$71,313.00	\$2,813,323.00

II.

GENERAL FUND

COUNTY JUDGE	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
COUNTY JUDGE (\$15,000 - State Supplement)	39,120.00	39,120.00	39,120.00	39,120.00
SECRETARY	18,513.00	19,255.00	19,855.00	19,855.00
Martha Hovorak - Longevity - 2/15/07 8 MO	895.00	900.00	[Not eligible]	[Not eligible]
Office Supplies	600.00	600.00	600.00	600.00
Postage	650.00	650.00	650.00	650.00
Conference Expense	1,500.00	2,500.00	1,000.00	1,000.00
Telephone	1,500.00	1,500.00	1,500.00	1,500.00
Miscellaneous	2,100.00	2,100.00	2,100.00	2,100.00
Copy Machine share with Sheriff Office	2,200.00	2,200.00	1,300.00	1,300.00
TOTAL-COUNTY JUDGE	\$67,078.00	\$68,825.00	\$66,125.00	\$66,125.00

COMMISSIONER'S COURT	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
COMMISSIONER'S 1, 2, 3 AND 4				
COMM # 1 - R. M. KINGSTON	17,490.00	18,190.00	18,190.00	18,190.00
Longevity - 3/15/96 - 139 MO.	575.00	635.00	695.00	695.00
COMM # 2 - Ralph Willberg	17,490.00	18,190.00	18,190.00	18,190.00
Longevity - 1/1/99- 105 MO.	405.00	465.00	525.00	525.00
COMM # 3 - Ernest Gomez	17,490.00	18,190.00	18,190.00	18,190.00
Longevity - 1/1/05- 33 MO.	[Not Eligible]	[Not eligible]	[Not eligible]	[Not eligible]
COMM # 4 - Aaron B. Browning , Jr.	17,490.00	18,190.00	18,190.00	18,190.00
Longevity -10/19/87- 239 MO.[MAX]	900.00	900.00	900.00	900.00
Conference Expense	1,500.00	2,500.00	1,500.00	1,500.00
TOTAL-COMMISSIONER COURT	\$67,078.00	\$77,260.00	\$76,380.00	\$76,380.00

COUNTY AND DISTRICT CLERK ELECTION OFFICER/VOTER REGISTRATOR	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
COUNTY AND DISTRICT CLERK - B. Hoffman	25,000.00	26,000.00	26,000.00	26,000.00
Longevity - 4/1/87 - 248 MO. [MAX]	900.00	900.00	900.00	900.00
CHIEF DEPUTY CLERK - Phyllis Lovell	18,513.00	19,255.00	19,855.00	19,855.00
Longevity - 6/2/97 - 124 MO.	500.00	560.00	620.00	620.00
DEPUTY CLERK - Theresa Sonnenberg	16,002.00	17,243.00	17,843.00	17,843.00
Longevity - 2/14/00 - 92 MO.	340.00	400.00	460.00	460.00
DEPUTY CLERK -	14,991.00	14,991.00	16,191.00	16,191.00
Longevity -	[Not Eligible]			
Office Supplies	4,500.00	4,680.00	5,000.00	5,000.00
Postage	1,900.00	2,100.00	2,300.00	2,300.00
Conference Expense	2,700.00	2,700.00	3,300.00	3,300.00
Telephone	3,000.00	2,800.00	2,600.00	2,600.00
Books and Binding	2,000.00	2,500.00	3,000.00	3,000.00
Miscellaneous	1,000.00	1,000.00	1,500.00	1,500.00
Records Restoration	5,000.00	5,000.00		
Copy Machine (Office 1/2, RCM 1/2)	2,200.00	2,456.00	2,400.00	2,400.00
Software Maintenance	3,500.00	3,500.00	6,870.00	6,870.00
SUB TOTAL-COUNTY & DISTRICT CLERK	\$102,046.00	\$106,085.00	\$108,839.00	\$108,839.00

ELECTION OFFICER/VOTER REGISTRAR	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARY: ELECTIONS OFFICER/VR			17,000.00	17,000.00
Insurance - Full Time Only			6,686.00	6,686.00
Retirement 7%			1,190.00	1,190.00
Social Security & Medicare 7.65%			1,301.00	1,301.00
Software Maintenance - HartIC			5,876.00	5,876.00
Telephone and Cell Phone			1,000.00	1,000.00
Office Supplies			1,500.00	1,500.00
Postage			1,000.00	1,000.00
Miscellaneous			1,000.00	1,000.00
Conference - 2 per year (1 VR - 1 EA)			1,350.00	1,350.00
Advertising			1,000.00	1,000.00
Unemployment Insurance			160.00	160.00
SUB TOTAL-ELECTION OFFICER/VOTER REGISTRAR			\$39,063.00	\$39,063.00
TOTAL-COUNTY & DISTRICT CLERK, EO/VR			\$147,902.00	\$147,902.00

COUNTY AND DISTRICT COURTS	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES: DISTRICT ONLY	2,500.00	2,500.00	2,500.00	2,500.00
JURY FEES	5,000.00	5,000.00	5,000.00	5,000.00
COURT APPOINTED ATTORNEY - Juvenile 5%	2,500.00	2,000.00	2,000.00	2,000.00
Criminal - 70%	30,000.00	30,000.00	30,000.00	30,000.00
CPS - 25%	7,500.00	7,500.00	7,500.00	7,500.00
PROBATION SYSTEM	700.00	700.00	700.00	700.00
JUVENILE DETENTION	2,000.00	2,000.00	2,000.00	2,000.00
JUVENILE PRO-RATA	3,000.00	3,000.00	3,000.00	3,000.00
119TH DISTRICT COURT	400.00	400.00	400.00	400.00
MISCELLANEOUS	1,500.00	1,500.00	1,500.00	1,500.00
JURY TRIALS - MISCELLANEOUS	15,000.00	15,000.00	15,000.00	15,000.00
PRISONERS ROOM & BOARD	75,000.00	75,000.00	75,000.00	75,000.00
TOTAL - COUNTY & DISTRICT COURTS	\$145,100.00	\$144,600.00	\$144,600.00	\$144,600.00

JUSTICE OF THE PEACE - PRECINCT #1	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
JUSTICE OF THE PEACE - Scott A. Spoonts	7,816.00	8,129.00	12,000.00	12,000.00
Longevity - 1/1/07 - 9 Months	525.00	585.00	[Not eligible]	[Not eligible]
Office Supplies	700.00	700.00	800.00	800.00
Postage	200.00	200.00	250.00	250.00
Conference Expense		0.00	0.00	0.00
Telephone	800.00	1,200.00	1,200.00	1,200.00
Deputy Clerk - 1/2 time @ \$7.50			7,800.00	7,800.00
TOTAL- JUSTICE OF PEACE - PCT #1	\$10,041.00	\$10,814.00	\$22,050.00	\$22,050.00

JUSTICE OF THE PEACE - PRECINCT #2	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
Justice of the Peace - Scott Sorrell	21,300.00	22,152.00	22,152.00	22,152.00
Longevity - 1/1/07 - 9 Months	900.00	[Not Eligible]	[Not eligible]	[Not eligible]
Clerk #1 - Bonnie Stephens	18,513.00	19,255.00	19,855.00	19,855.00
Longevity - 8/1/87 - 242 Months [MAX]	900.00	900.00	900.00	900.00
Clerk #2 - Kay Prosisie	16,548.00	17,210.00	17,810.00	17,810.00
Longevity - 7/23/93 - 170 Months	730.00	790.00	850.00	850.00
Office Supplies	1,750.00	2,300.00	2,300.00	2,300.00
Postage	1,000.00	1,000.00	1,500.00	1,500.00
Conference Expense		.0.	0.00	0.00
Telephone	1,300.00	1,500.00	1,750.00	1,750.00
Miscellaneous	300.00	300.00	300.00	300.00
Jury Fees	500.00	500.00	0.00	0.00
Xerox Copier				
TOTAL- JUSTICE OF PEACE -PCT #2	\$63,741.00	\$65,907.00	\$67,417.00	\$67,417.00

COUNTY ATTORNEY	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES: Bill Campbell				
COUNTY ATTORNEY (\$20834.00 Supplement)	38,834.00	38,834.00	38,834.00	38,834.00
Office Supplies	275.00	275.00	275.00	275.00
Postage	75.00	75.00	75.00	75.00
Conference Expense	700.00	700.00	700.00	700.00
Telephone	1,200.00	1,200.00	1,200.00	1,200.00
Miscellaneous	100.00	100.00	100.00	100.00
TOTAL - COUNTY ATTORNEY	\$41,184.00	\$41,184.00	\$41,184.00	\$41,184.00

COUNTY TREASURER	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
COUNTY TREASURER - Lisa Jost	23,800.00	24,752.00	24,752.00	24,752.00
Longevity - 1/17/95 - 152 MO	640.00	700.00	760.00	760.00
DEPUTY TREASURER - Margie Kiser	18,513.00	19,255.00	19,855.00	19,855.00
Longevity - 9/1/04 - 37 MO	[Not Eligible]	[Not Eligible]	185.00	185.00
Office Supplies	1,250.00	1,200.00	1,200.00	1,200.00
Postage	500.00	500.00	500.00	500.00
Conference Expense	2,000.00	3,000.00	3,000.00	3,000.00
Telephone	800.00	950.00	1,150.00	1,150.00
Miscellaneous	350.00	350.00	350.00	350.00
Software Maintenance	4,000.00	4,500.00	5,000.00	5,000.00
Xerox Copier				
TOTAL - COUNTY TREASURER	\$51,853.00	\$55,207.00	\$56,752.00	\$56,752.00

TAX ASSESSOR/COLLECTOR	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
TAX ASSESSOR/COLLECTOR - Richard Doane	13,517.00	14,058.00	14,058.00	14,058.00
Longevity - 1/1/05 33 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
CHIEF TAX DEPUTY -Debbie Ferguson	18,513.00	19,255.00	19,855.00	19,855.00
Longevity - 11/14/05- 23 MO.	240.00	300.00	[Not eligible]	[Not eligible]
TAX DEPUTY - Lynn Moore	17,133.00	17,819.00	18,419.00	18,419.00
Longevity - 6/1/07 - 4 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
TAX DEPUTY -	11,856.00	0.00	0.00	0.00
Longevity	780.00	0.00	0.00	0.00
Office Supplies	1,200.00	1,000.00	1,000.00	1,000.00
Postage	500.00	600.00	600.00	600.00
Conference Expense	1,000.00	1,000.00	1,000.00	1,000.00
Telephone	2,500.00	2,500.00	2,700.00	2,700.00
Voter Registration	1,300.00	1,300.00		
Miscellaneous	400.00	400.00	400.00	400.00
Copy Machine	1,200.00	1,275.00	1,300.00	1,300.00
TOTAL - TAX ASSESSOR-COLLECTOR	\$70,139.00	\$59,507.00	\$59,332.00	\$59,332.00

SHERIFF	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
SHERIFF	13,517.00	14,058.00	14,058.00	14,058.00
CHIEF DEPUTY SHERIFF - Chad Miller	25,059.00	26,062.00	26,662.00	26,662.00
Longevity - 2/15/05 - 29 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
DEPUTY SHERIFF - Chris West	23,711.00	24,660.00	25,260.00	25,260.00
Longevity - 2/01/07 - 8 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
DEPUTY SHERIFF - Todd Deen	23,711.00	24,660.00	25,260.00	25,260.00
Longevity - 7/02/07 -3 mo	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
DEPUTY SHERIFF - 1/2 Laurie K. Vessell	23,711.00	0.00	12,630.00	12,630.00
Longevity	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
Office Supplies	1,300.00	1,300.00	1,500.00	1,500.00
Postage	500.00	500.00	500.00	500.00
Conference Expense	1,250.00	2,500.00	2,500.00	2,500.00
Telephone	2,800.00	2,800.00	2,800.00	2,800.00
Fuel	17,000.00	27,500.00	30,000.00	30,000.00
Radio Repair	500.00	1,000.00	1,000.00	1,000.00
Auto Repair	8,000.00	8,000.00	8,000.00	8,000.00
Video Cameras for Cars	6,400.00	4,000.00	4,000.00	4,000.00
Car (2)	24,000.00	47,000.00	0.00	0.00
Task Force Commitment	0.00	0.00	0.00	0.00
Miscellaneous	500.00	500.00	500.00	500.00
Copy Machine	1,200.00	1,200.00	0.00	0.00
Uniforms	500.00	500.00	500.00	500.00
Software		2,500.00	2,500.00	2,500.00
TOTAL - SHERIFF	\$173,659.00	\$188,740.00	\$157,670.00	\$157,670.00

COURTHOUSE	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Supplies	800.00	800.00	800.00	800.00
Utilities	12,000.00	15,000.00	21,000.00	21,000.00
Contract Labor	1,000.00	1,360.00	1,360.00	1,360.00
Courthouse Repair	40,000.00	20,000.00	20,000.00	20,000.00
Miscellaneous	300.00	300.00	300.00	300.00
Sanitary Engineer - Margie Kiser	6,000.00	6,000.00	6,000.00	6,000.00
Longevity - 7/1/03 27 MO.	195.00	0.00	0.00	0.00
TOTAL - COURTHOUSE	\$60,295.00	\$43,460.00	\$49,460.00	\$49,460.00

CONSTABLE - PRECINCT #1	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARY:				
CONSTABLE - Russ Wallace	3,816.00	3,969.00	3,969.00	3,969.00
Longevity - 1/1/05 - 33 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
Fuel	750.00	750.00	1,500.00	1,500.00
Miscellaneous	1,000.00	300.00	600.00	600.00
TOTAL - CONSTABLE - PRECINCT #1	\$5,566.00	\$5,019.00	\$6,069.00	\$6,069.00

CONSTABLE - PRECINCT #2	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARY:				
CONSTABLE - Marvin Green	3,816.00	3,969.00	3,969.00	3,969.00
Longevity - 1/1/85- 228 MO. (MAX)	900.00	900.00	900.00	900.00
Fuel	750.00	750.00	1,500.00	1,500.00
Miscellaneous	300.00	300.00	600.00	600.00
TOTAL - CONSTABLE - PRECINCT #2	\$5,766.00	\$5,919.00	\$6,969.00	\$6,969.00

EXTENSION OFFICE	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
CEA - AG - Michael Palmer	11,406.00	11,863.00	12,463.00	12,463.00
Longevity - 8/14/00 - 85 MO.	305.00	365.00	425.00	425.00
CEA - HE - Milissa Wright	10,891.00	11,327.00	11,927.00	11,927.00
Longevity - 8/1/01 - 73 MO.	245.00	305.00	365.00	365.00
SECRETARY - Maria C. Gonzalez	18,513.00	19,255.00	19,855.00	19,855.00
Longevity - 10/2/92 - 180 MO. MAX		835.00	900.00	900.00
Office Supplies	1,300.00	1,300.00	1,300.00	1,300.00
Postage	400.00	400.00	400.00	400.00
Telephone	1,800.00	2,050.00	2,150.00	2,150.00
Computer	975.00	1,000.00	1,000.00	1,000.00
Copy Machine	2,200.00	2,200.00	4,500.00	4,500.00
CEA - AG Travel	9,800.00	10,300.00	10,800.00	10,800.00
CEA - HE Travel	5,050.00	5,550.00	5,650.00	5,650.00
Miscellaneous	500.00	500.00	500.00	500.00
TOTAL - EXTENSION OFFICE	\$63,385.00	\$67,250.00	\$72,235.00	\$72,235.00

GENERAL COUNTY GOVERNMENT	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Insurance (Liability, Worker's Comp., Unemploy)	80,000.00	85,000.00	85,000.00	85,000.00
Appraisal District	63,000.00	73,000.00	82,000.00	82,000.00
County Audit	15,000.00	15,000.00	15,000.00	15,000.00
Advertising & Legal Notices	1,800.00	2,500.00	3,000.00	3,000.00
County Trapper(includes Trapping Club Supplement)	29,400.00	29,400.00	29,400.00	29,400.00
Veteran Service Officer	0.00	0.00	0.00	0.00
County Health Officer	500.00	500.00	500.00	500.00
Election Expenses - 1 Elec 8000	17,500.00	17,500.00	8,000.00	8,000.00
County Services	2,500.00	2,500.00	2,500.00	2,500.00
Radio Tower	2,000.00	2,000.00	2,000.00	2,000.00
Highway Patrol Expenses	2,000.00	2,000.00	2,000.00	2,000.00
Van Driver (Shares 1/4 CO, 1/4 Eden, 1/2 COG)	7,000.00	7,300.00	7,300.00	7,300.00
Miscellaneous & Supplies	500.00	500.00	20,500.00	20,500.00
911	500.00	500.00	500.00	500.00
SWCD	5,000.00	5,000.00	5,000.00	5,000.00
Libraries - Paint Rock 1/2 & Eden 1/2	2,000.00	3,000.00	3,000.00	3,000.00
Health Insurance	176,000.00	192,000.00	214,000.00	214,000.00
Retirement 7%	44,000.00	46,326.00	51,000.00	51,000.00
Social Security 7.65%	50,000.00	50,628.00	55,000.00	55,000.00
Legislative Consultant. (Bob T.)	500.00	500.00	500.00	500.00
Child Welfare	500.00	500.00	500.00	500.00
Nutrition Program	30,000.00	30,000.00	30,000.00	30,000.00
Fire Protection Eden, Paint Rock, Eola & Millersview, Lake Ivie	6,000.00	6,000.00	6,000.00	6,000.00
Fax/Phone and Supplies	1,000.00	1,000.00	1,000.00	1,000.00
Technology (Upgrades)	5,000.00	5,000.00	5,000.00	5,000.00
Septic Site Inspection	1700.00	6,000.00	6,000.00	6,000.00
Septic Site Inspector	5,500.00	5,500.00	5,500.00	5,500.00
Drug/Alcohol Treatment ProRata Share	1,500.00	1,500.00	1,500.00	1,500.00
Contingency			30,000.00	30,000.00
Precincts - Transfer SS & Ret (Rdhds)		25,747.00	27,000.00	27,000.00
TOTAL - GENERAL COUNTY GOVERNMENT	\$550,400.00	\$616,401.00	\$698,700.00	\$698,700.00

LAW ENFORCEMENT	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES:				
DISPATCHERS				
NOW				
PRO				
#1 - Stella Salinas 2080 X 9.50 9.79	91,625.00	95,992.00	98,992.00	98,992.00
Longevity - 3/1/05 - 31 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
#2 - Frances Rodriquez 2080 X 9.16 9.45	[18325.00]	[19058.00]	[19658.00]	[19658.00]
Longevity - 10/6/05 23 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
#3 - Diana Rodgers 2080 X 9.16 9.45	[18325.00]	[19058.00]	[19658.00]	[19658.00]
Longevity - 6/22/06 15 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
#4 - Monica Capps 2080 X 9.16 9.45	[18325.00]	[19058.00]	[19658.00]	[19658.00]
Longevity - 4/1/07 6 MO	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
#5 - 2080 X 9.16 9.45	[18325.00]	[19058.00]	[19658.00]	[19658.00]
Longevity -	[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
UNANTICIPATED OVERTIME	[0.00]	[0.00]		
Office Supplies	1,500.00	1,000.00	1,000.00	1,000.00
Conference Expense	1,000.00	1,500.00	1,500.00	1,500.00
Telephone	3,000.00	3,400.00	3,500.00	3,500.00
Utilities	7,500.00	10,000.00	10,000.00	10,000.00
Miscellaneous	300.00	400.00	400.00	400.00
Supplies	400.00	500.00	500.00	500.00
Contract Labor/ Pest Control	400.00	400.00	4,000.00	4,000.00
Copy Machine	2,900.00	2,900.00	2,900.00	2,900.00
TOTAL - LAW ENFORCEMENT	\$108,625.00	\$116,092.00	\$122,792.00	\$122,792.00

TOTAL - GENERAL FUND	\$1,579,797.00	\$1,727,070.00	\$1,795,637.00	\$1,795,637.00
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III.
SPECIAL ROAD
AND
BRIDGE

COMMISSIONER - PRECINCT #1			ADOPTED	ADOPTED	PROPOSED	ADOPTED
			EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES
			FY 2006	FY 2007	FY 2008	FY 2008
Precinct Employees (2 FT RDHD) NOW PROP						
Jimmy Cheesman	11.07	11.35	22,130.00	23,016.00	23,616.00	23,616.00
Longevity - 1/2/97 - 129 MO.			525.00	585.00	645.00	645.00
Daniel Bennett	11.07	11.35	22,130.00	23,016.00	23,616.00	23,616.00
Longevity - 4/16/07 - 5 MO			[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
Insurance			11,362.00	12,385.00	13,373.00	13,373.00
Social Security 7.65%			3,426.00	3,567.00	3,663.00	3,663.00
Retirement 7%			3,135.00	3,264.00	3,352.00	3,352.00
Parts and Repairs			4,400.00	2,500.00	6,400.00	6,400.00
Fuel			12,174.00	14,000.00	14,000.00	14,000.00
Tires and Batteries			3,061.00	2,500.00	2,500.00	2,500.00
Shop Supplies			1,500.00	1,500.00	1,500.00	1,500.00
Utilities			1,800.00	2,380.00	2,900.00	2,900.00
Road Material				0.00	0.00	0.00
Machine Hire				0.00	0.00	0.00
Equipment Purchase				0.00	0.00	0.00
Miscellaneous			2,000.00	14,919.00	11,288.00	11,288.00
TOTAL - COMMISSIONER - PRECINCT #1			\$87,643.00	\$103,632.00	\$106,853.00	\$106,853.00

COMMISSIONER - PRECINCT #2			ADOPTED	ADOPTED	PROPOSED	ADOPTED
			EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES
			FY 2006	FY 2007	FY 2008	FY 2008
Precinct Employees (2 FT RDHD) NOW PROP						
MARIO GAMEZ	10.58	10.87	21,167.00	22,014.00	22,614.00	22,614.00
Longevity - 9/28/87 - 240 MO. [MAX]			900.00	900.00	900.00	900.00
WILLIE MORENO	10.58	10.87	21,167.00	22,014.00	22,614.00	22,614.00
Longevity - 6/14/93 - 160 MO.			740.00	800.00	860.00	860.00
Insurance			11,362.00	12,385.00	13,373.00	13,373.00
Social Security 7.65%			3,364.00	3,494.00	3,595.00	3,595.00
RETIREMENT 7%			3,078.00	3,197.00	3,290.00	3,290.00
Contract Labor (1 PT RDHD)						
Parts and Repairs			5,824.00	5,824.00	7,800.00	7,800.00
Fuel			8,447.00	8,447.00	9,000.00	9,000.00
Tires and Batteries			3,006.00	3,006.00	3,000.00	3,000.00
Shop Supplies			900.00	500.00	800.00	800.00
Utilities			1,400.00	1,446.00	1,700.00	1,700.00
Road Material			4,822.00	4,822.00	4,500.00	4,500.00
Machine Hire			1,000.00	500.00	500.00	500.00
Equipment Purchase						
Miscellaneous			466.00	14,143.00	12,177.00	12,177.00
TOTAL - COMMISSIONER - PRECINCT #2			\$87,643.00	\$103,492.00	\$106,723.00	\$106,723.00

COMMISSIONER - PRECINCT #3			ADOPTED	ADOPTED	PROPOSED	ADOPTED
			EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES
			FY 2006	FY 2007	FY 2008	FY 2008
Precinct Employees (2 FT RDHD) NOW PROP						
John Mullins	10.50	10.79	21,000.00	21,840.00	22,440.00	22,440.00
Longevity - 9/1/03 - 49 MO.			185.00	245.00	305.00	305.00
Don Barfknecht	9.50	9.79	19,000.00	19,760.00	20,360.00	20,360.00
Longevity - 3/22/06 - 18 MO.			[Not Eligible]	[Not Eligible]	[Not eligible]	[Not eligible]
Insurance			11,362.00	12,385.00	13,373.00	13,373.00
Social Security 7.65%			3,074.00	3,197.00	3,298.00	3,298.00
Retirement 7%			2,813.00	2,925.00	3,018.00	3,018.00
Parts and Repairs			8,940.00	2,458.00	3,354.00	3,354.00
Fuel			13,635.00	14,000.00	14,000.00	14,000.00
Tires and Batteries			4,434.00	3,000.00	3,000.00	3,000.00
Shop Supplies			500.00	500.00	1,675.00	1,675.00
Utilities			1,200.00	500.00	1,400.00	1,400.00
Road Material					1,000.00	1,000.00
Machine Hire				4,000.00	4,000.00	4,000.00
Equipment Purchase				11,700.00	11,500.00	11,500.00
Miscellaneous			1,500.00	6,413.00	3,431.00	3,431.00
Contract Labor (1 PT RDHD)						
TOTAL - COMMISSIONER - PRECINCT #3			\$87,643.00	\$102,923.00	\$106,154.00	\$106,154.00

COMMISSIONER - PRECINCT #4	ADOPTED	ADOPTED	PROPOSED	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES
	FY 2006	FY 2007	FY 2008	FY 2008
Precinct Employees (2 FT RDHD) NOW PROP				
Alfred Ortegon 11.06 11.35	22,122.00	23,007.00	23,607.00	23,607.00
Longevity - Alfred - 6/1/83 - 256 MO. [MAX]	900.00	900.00	900.00	900.00
Bill Meyers 10.13 10.42	20,264.00	21,075.00	21,675.00	21,675.00
Longevity - 1/3/07 - 9 MO.	255.00	[Not Eligible]	[Not eligible]	[Not eligible]
Insurance	11,362.00	12,385.00	13,373.00	13,373.00
Social Security 7.65%	3,331.00	3,442.00	3,533.00	3,533.00
Retirement 7%	3,048.00	3,149.00	3,233.00	3,233.00
Parts and Repairs	4,815.00	3,603.00	6,000.00	6,000.00
Fuel	12,788.00	14,000.00	14,000.00	14,000.00
Tires and Batteries	3,500.00	3,500.00	3,500.00	3,500.00
Shop Supplies	500.00	500.00	2,000.00	2,000.00
Utilities	1,000.00	1,500.00	2,200.00	2,200.00
Road Material	2,500.00	2,000.00	2,000.00	2,000.00
Machine Hire	500.00	500.00	500.00	500.00
Equipment Purchase		0.00	0.00	0.00
Miscellaneous	758.00	13,831.00	10,083.00	10,083.00
TOTAL - COMMISSIONER - PRECINCT #4	\$87,643.00	\$103,392.00	\$106,604.00	\$106,604.00

GRAND TOTAL - SPECIAL ROAD & BRIDGE	\$350,572.00	\$413,439.00	\$426,334.00	\$426,334.00
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MACHINERY POOL Equipment Payment	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
PRECINCT #1	15,000.00	17,500.00	17,500.00	17,500.00
PRECINCT #2	15,000.00	17,500.00	17,500.00	17,500.00
PRECINCT #3	15,000.00	17,500.00	17,500.00	17,500.00
PRECINCT #4	15,000.00	17,500.00	17,500.00	17,500.00
TOTAL - MACHINERY POOL	\$60,000.00	\$70,000.00	\$70,000.00	\$70,000.00

MACHINERY POOL Equipment Purchase	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
PRECINCT #1	0.00	0.00	0.00	0.00
PRECINCT #2	50,000.00	50,000.00	50,000.00	50,000.00
PRECINCT #3	60,000.00	50,000.00	50,000.00	50,000.00
PRECINCT #4	50,000.00	0.00	0.00	0.00
TOTAL - EQUIPMENT PURCHASE	\$160,000.00	\$100,000.00	\$100,000.00	\$100,000.00

GRAND TOTAL - MACHINERY POOL	\$160,000.00	\$170,000.00	\$170,000.00	\$170,000.00
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LATERAL ROAD Fuel	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
PRECINCT #1	4,063.00	4,063.00	4,091.00	4,091.00
PRECINCT #2	4,063.00	4,063.00	4,091.00	4,091.00
PRECINCT #3	4,063.00	4,063.00	4,091.00	4,091.00
PRECINCT #4	4,063.00	4,063.00	4,091.00	4,091.00

TOTAL - LATERAL ROAD - FUEL	\$16,252.00	\$16,252.00	\$16,364.00	\$16,364.00
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GRAND TOTAL - LATERAL ROAD	\$16,252.00	\$16,252.00	\$16,364.00	\$16,364.00
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IV.
SPECIAL FUNDS

**STATE OF TEXAS
COUNTY OF CONCHO**

**PROPOSED BUDGET FOR FY - 2008
EXPENDITURES - SPECIAL FUNDS**

	SPECIAL FUNDS
BEGINNING BALANCE (ESTIMATED)	70,000.00
RECEIPTS	139,893.00
TOTAL AVAILABLE	209,893.00
[EXPENDITURES]	146,794.00
ENDING BALANCE	\$63,099.00

**STATE OF TEXAS
COUNTY OF CONCHO**

**PROPOSED BUDGET FOR FY - 2008
REVENUES - SPECIAL FUNDS**

	SPECIAL FUNDS
CONTINUING EDUCATION/PROBATE JUDGES	100.00
LAW LIBRARY	2,400.00
COUNTY/DISTRICT CLERK RECORDS MANAGEMENT	6,500.00
J. P. SECURITY FUND	2,200.00
COURTHOUSE SECURITY FUND	14,300.00
COUNTY RECORDS MANAGEMENT	3,000.00
SUBDIVISION FUND	50.00
LAW ENFORCEMENT OFFICER'S STANDARDS	2,600.00
CONCHO COUNTY NUTRITION	86,643.00
CONCHO COUNTY HISTORICAL COMMISSION	500.00
C.C.P. FUND	300.00
COUNTY ATTORNEY HOT CHECK FUND	1,600.00
COUNTY CLERK'S RECORDS ARCHIVES FEE	6,000.00
JUSTICE COURT - TECH FUND	11,000.00
ELECTIONS	2,700.00
TOTAL BUDGETED RECEIPTS	139,893.00
CASH ON HAND	70,000.00
TOTAL AVAILABLE	\$209,893.00

CONTINUING EDUCATION / PROBATE JUDGE			ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Education			325.00	325.00	350.00	350.00
TOTAL - CONTINUING EDUCATION			\$325.00	\$325.00	\$350.00	\$350.00
LAW LIBRARY			ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Supplies			1,600.00	2,000.00	1,600.00	1,600.00
TOTAL - LAW LIBRARY			\$1,600.00	\$2,000.00	\$1,600.00	\$1,600.00
RECORDS MANAGEMENT (COUNTY & DISTRICT CLERK)			ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
County Clerk - Supplies (1/2 Copy Machine)			2,300.00	2,800.00	2,800.00	2,800.00
County Clerk - Building			13,700.00	5,000.00	5,000.00	5,000.00
District Clerk - Supplies			100.00	500.00	500.00	500.00
TOTAL - RECORDS MANAGEMENT			\$16,100.00	\$8,300.00	\$8,300.00	\$8,300.00
COUNTY RECORDS MANAGEMENT			ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Supplies			1,100.00	1,200.00	1,200.00	1,200.00
Building			7,000.00	7,000.00	6,000.00	6,000.00
TOTAL - COUNTY RECORDS MANGEMENT			\$8,100.00	\$8,200.00	\$7,200.00	\$7,200.00
SUBDIVISION FUND			ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Supplies			10.00	10.00	10.00	10.00
TOTAL - SUBDIVISION FUND			\$10.00	\$10.00	\$10.00	\$10.00
LAW ENFORCEMENT OFFICER'S STANDARDS EDUCATION FUND			ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Sheriff Supplies, Education			900.00	900.00	900.00	900.00
Constable #1 - Supplies			700.00	700.00	700.00	700.00
Constable #2 - Supplies				700.00	700.00	700.00
TOTAL - LEOSE			\$1,600.00	\$2,300.00	\$2,300.00	\$2,300.00
PAINT ROCK NUTRITION PROGRAM			ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
SALARIES			27,589.00	29,764.00	30,794.00	30,794.00
Carla Barfknecht	NOW	PROP	[10321.00]	[11700.00]	[12000.00]	[12000.00]
	8.49	8.70				
Longevity - 6/22/98 - 99 MO	7.49	8.49	[435.00]	[495.00]	[555.00]	[555.00]
Frances Maupin			[8016.00]	[8337.00]	[8637.00]	[8637.00]
Longevity - 12/1/91 - 178 MO			[830.00]	[890.00]	[900.00]	[900.00]
Josephine Robles			[7357.00]	[7652.00]	[7952.00]	[7952.00]
Longevity - 3/24/95 - 138 MO			[630.00]	[690.00]	[750.00]	[750.00]
SITE LEADERS			3,600.00	3,600.00	3,600.00	3,600.00
SOCIAL SECURITY 7.65%			2,111.00	2,204.00	2,356.00	2,356.00
RETIREMENT 7%			1,932.00	2,016.00	2,156.00	2,156.00
MEALS			40,000.00	35,000.00	35,000.00	35,000.00
FUEL/VAN REPAIRS			4,500.00	5,500.00	5,500.00	5,500.00
OCCUPANCY			1,810.00	1,810.00	2,700.00	2,700.00
ADMINISTRATION/GENERAL			500.00	500.00	500.00	500.00
PROFESSIONAL DEVELOPMENT			100.00	50.00	50.00	50.00
SUPPLIES & OTHER COSTS			1,725.00	1,725.00	1,725.00	1,725.00
AAA MATCH			2,527.00	2,527.00	2,527.00	2,527.00
TOTAL - PAINT ROCK NUTRITION PROGRAM			\$86,394.00	\$84,696.00	\$86,908.00	\$86,908.00

CONCHO COUNTY HISTORICAL COMMISSION	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Miscellaneous	100.00	100.00	500.00	500.00
TOTAL - HISTORICAL COMMISSION	\$100.00	\$100.00	\$500.00	\$500.00

C.C.P. FUND	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Miscellaneous	350.00	500.00	300.00	300.00
TOTAL - C.C.P. FUND	\$350.00	\$500.00	\$300.00	\$300.00

COURTHOUSE SECURITY FUND	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
-Bailliff - Deputy - Laurie Vessell 3/11/0	11,856.00	24,660.00	12,630.00	12,630.00
-Social Security 7.65%	907.00	1,887.00	967.00	967.00
-Retirement 7%	830.00	1,727.00	885.00	885.00
-Health Insurance		6,045.00	3,344.00	3,344.00
Miscellaneous	3,000.00	3,000.00	3,000.00	3,000.00
J. P. SECURITY			500.00	500.00
TOTAL - COURTHOUSE SECURITY FUND	\$16,593.00	\$37,319.00	\$21,326.00	\$21,326.00

COUNTY ATTORNEY HOT CHECK FUND	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Miscellaneous	600.00	500.00	500.00	500.00
TOTAL - CO. ATTY. HOT CHECK FUND	\$600.00	\$500.00	\$500.00	\$500.00

COUNTY CLERK'S RECORDS ARCHIVES FEE	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Miscellaneous - Shelving	4,300.00	5,000.00	5,000.00	5,000.00
TOTAL - CO. CLERK'S REC. ARCHIVES FEE	\$4,300.00	\$5,000.00	\$5,000.00	\$5,000.00

JUSTICE COURT - TECH FUND	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
JP #1 SUPPLIES - EDUCATION	3400.00	4000.00	4000.00	4000.00
JP #2 SUPPLIES - EDUCATION	3400.00	8000.00	8000.00	8000.00
TOTAL - JUSTICE COURT	\$6,800.00	\$12,000.00	\$12,000.00	\$12,000.00

ELECTIONS FUNDS	ADOPTED EXPENDITURES FY 2006	ADOPTED EXPENDITURES FY 2007	PROPOSED EXPENDITURES FY 2008	ADOPTED EXPENDITURES FY 2008
Elections Supplies/Equipment			500.00	500.00
TOTAL - ELECTIONS SUPPLIES/EQUIPMENT			\$500.00	\$500.00

GRAND TOTAL - SPECIAL FUNDS	\$96,743.00	\$161,250.00	\$146,794.00	\$146,794.00
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V.

GRANTS

**STATE OF TEXAS
COUNTY OF CONCHO**

**GRANTS
ESTIMATED EXPENDITURES**

GRANTS	ADOPTED	ADOPTED	PROPOSED	ADOPTED
	EXPENDITURES	EXPENDITURES	EXPENDITURES	EXPENDITURES
	FY 2006	FY 2007	FY 2008	FY 2008
TEXAS COMM. DEVELOPMENT-EOLA COLONIAS GRANT				
SEWER FACILITIES	140,700.00	117,560.00	58,656.00	58,656.00
ACQUISTION	0.00			
ENGINEERING/ARCHITECTURAL SERVICES	9,950.00	6,200.00	6,200.00	6,200.00
GENERAL ADMINISTRATION	9,625.00	7,000.00	4,690.00	4,690.00
SECRETARY OF STATE - HAVA GRANT				
-County Education Fund	7,000.00	1,767.00	1,767.00	1,767.00
-Voting System Accessibility	27,000.00	0.00	0.00	0.00
-General HAVA Compliance	5,000.00	5,000.00	0.00	0.00
-Additional General HAVA Compliance	64,071.00		0.00	0.00
TOTAL - GRANTS	\$263,346.00	\$137,527.00	\$71,313.00	\$71,313.00