

PROPOSED ARMSTRONG COUNTY BUDGET 2011

This budget will raise more total property taxes than last years budget by \$31,011 which is a 5% increase, and of that amount (to be determined) is tax revenue to be raised from new property added to the tax roll this year.

ARMSTRONG COUNTY, TEXAS COMPARATIVE BUDGET 2011

	2011	2010
GENERAL FUND EXPENDITURES		
GENERAL ADMINISTRATION	\$111,486	\$105,825
FINANCIAL ADMINISTRATION	\$224,209	\$224,302
FACILITIES MANAGEMENT	\$65,150	\$73,079
JUSTICE SYSTEM	\$199,380	\$196,195
PUBLIC SAFETY	\$273,252	\$230,624
CORRECTION & REHABILITATION	\$188,011	\$177,093
HEALTH & HUMAN SERVICES	\$54,117	\$55,983
COMMUNITY & ECONOMIC DEV	\$71,018	\$67,203
REVENUE FROM GENERAL FUND	\$2,026	\$38,800
TOTAL EXPENDITURES	\$1,188,649	\$1,169,104
TOTAL REVENUE	\$1,188,674	\$1,170,500
	\$25	\$1,396
ROAD & BRIDGE EXPENDITURES	\$274,579	\$305,517
ROAD & BRIDGE REVENUE	\$274,579	\$305,517
	\$0	\$0

GENERAL FUND REVENUE ACCOUNTS

	2011 BUDGET	2010 BUDGET	2009 INCOME	2011 TOTALS
10-300-116 AD VALOREM TAXES REVENUE	\$426,521	\$ 406,210.00	\$382,504	\$426,521
10-310-120 VEHICLE REGISTRATION	\$127,000	\$ 125,000.00	\$127,975	\$127,000
FEEES OF OFFICE				
10-320-127 TAX ASSESSOR FEES OF OFFICE	\$8,500	\$12,000.00	\$8,219	
10-320-129 COUNTY CLERK FEES OF OFFICE	\$27,700	\$27,500.00	\$27,692	
10-320-130 DISTRICT CLERK FEES OF OFFICE	\$5,200	\$8,000.00	\$5,155	
10-320-131 SHERIFF FEES OF OFFICE	\$12,000	\$12,000.00	\$12,036	
10-320-132 JP FINES & FORFITURES	\$300,000	\$300,000.00	\$287,206	
TOTAL FEES OF OFFICE	\$353,400	\$ 359,500.00	\$ 340,308.00	\$ 353,400.00
REVENUE FROM STATE COURT COSTS				
10-330-103 PEACE OFFICER FEES	\$4,500	\$ 4,000.00	\$4,673	
10-330-104 CMI	\$0	\$ -	\$1	
10-330-105 DNA TESTING	\$0	\$ -	\$0	
10-330-108 BAIL BOND FEES	\$100	\$ 100.00	\$128	

10-330-109	STF SUB TITLE	\$4,000	\$	5,000.00		\$4,238		
10-330-110	SCC 2004 FORWARD	\$12,000	\$	13,000.00		\$12,159		
10-330-111	SCC 2001 TO 2003	\$250	\$	500.00		\$260		
10-330-112	SCC 1999 TO 2001	\$50	\$	100.00		\$66		
10-330-113	SCC 1997-1999	\$0	\$	50.00		\$16		
10-330-114	CVC	\$0	\$	-		\$21		
10-330-115	FA	\$0	\$	-		\$7		
10-330-116	JCPT	\$0	\$	-		\$11		
10-330-117	JCD	\$0	\$	-		\$1		
10-330-118	OMNI REVENUE	\$1,400	\$	1,500.00		\$1,365		
10-330-116	TIME PAYMENT REVENUE	\$400	\$	800.00		\$418		
10-330-119	INDIGENT LEGAL JP COURT	\$300	\$	400.00		\$268		
10-330-120	JURY REIMBURSEMENT	\$1,200	\$	1,200.00		\$1,112		
10-330-121	JUDICIAL SUPPORT	\$1,700	\$	1,700.00		\$1,641		
	TOTAL REVENUE CRIMINAL COURT	\$25,900	\$	28,350.00	\$	26,385.00	\$	25,900.00

REVENUE FROM CIVIL FEES

10-340-100	BIRTH CERTIFICATES	\$150	\$	200.00		\$149			
10-340-101	MARRIAGE LICENSE	\$250	\$	250.00		\$234			
10-340-106	LAW LIBRARY	\$900	\$	1,400.00		\$885			
10-340-107	COURT REPORTER	\$300	\$	400.00		\$270			
10-340-108	COUNTY JUDGE	\$50	\$	50.00		\$40			
10-340-109	COURT APPOINTED ATTORNEY	\$1,500	\$	1,200.00		\$1,539			
10-340-110	GAME LICENSE FEE		\$	10.00					
10-340-111	COUNTY CLERK STATE C COSTS	\$3,500	\$	2,500.00		\$3,531			
10-340-112	DIST CLERK STATE COURT COSTS	\$1,500	\$	1,500.00		\$1,419			
10-340-119	INDIGENT LEGAL	\$10	\$	10.00		\$1			
10-340-120	COUNTY BOND FORFITURE	\$0	\$	-		\$0			
10-340-121	DISTRICT BOND FORFITURE	\$0	\$	-		\$0			
10-340-122	COUNTY/DIST INDIGENT	\$11	\$	20.00		\$11			
10-340-123	INTOX/DRUG		\$	10.00					
	TOTAL REVENUE FROM CIVIL FEES	\$	8,171.00	\$	7,550.00	\$	8,079.00	\$	8,171.00

FEES FROM GOVERNMENT UNITS

10-380-100	ARMSTRONG CO APPRAISAL D	\$160,500	\$	160,500.00		\$119,510			
10-380-102	US DOE AIP	\$36,000	\$	36,000.00		\$56,475			
10-380-103	DPS-EMC	\$8,000	\$	5,000.00		\$10,546			
10-380-104	JUDGE SUPPLEMENT	\$15,000	\$	15,000.00		\$14,920			
10-380-105	TOBACCO SETTLEMENT	\$100	\$	100.00		\$269			
10-380-106	LAW ENFORCEMENT GRANT	\$1,000	\$	1,000.00					
10-380-110	STEP REVENUE	\$15,000	\$	15,000.00		\$14,623			
	TOTAL FEES FROM GOV UNITS	\$	235,600.00	\$	232,600.00	\$	216,343.00	\$	235,600.00

FEES FROM OTHER SOURCES

10-390-100	CD INTEREST	\$2,600				
10-390-300	CHECKING ACCOUNT INTEREST	\$2,000	\$	2,000.00		\$1,928
10-390-102	TEXPOOL INTEREST	\$1,500	\$	5,000.00		\$2,904
10-390-200	ACTIVITY BUILDING	\$2,100	\$	600.00		\$2,100
10-390-201	ACTIVITY BLDG IMPROVEMENTS	\$0	\$	-		\$0
10-390-300	LIBRARY GRANTS	\$3,380	\$	3,380.00		\$3,379
10-390-400	EQUIPMENT SALES		\$	10.00		\$0
10-390-600	MISCELLANIOUS INCOME	\$500	\$	100.00		\$786

10-390-601	JAIL PHONE INCOME		\$	100.00		\$225
	TOTAL FEES OTHER SOURCES	\$12,080	\$	11,190.00	\$	11,322.00
	TOTAL GENERAL FUND REVENUE				\$	1,188,672.00

ROAD & BRIDGE REVENUE ACCOUNTS

20-300-116	AD VALOREM TAXES	\$224,718	\$	214,017.00		\$200,310
20-300-120	VEHICLE REGISTRATION	\$21,000	\$	21,000.00		\$20,160
20-300-147	STATE PARTICIPATION	\$28,000	\$	28,900.00		\$28,050
20-300-148	CALICHE SALES		\$	100.00		\$0
20-300-149	EQUIPMENT SALES	\$0	\$	-		\$0
20-300-151	LANDFILL FEES	\$2,000	\$	2,000.00		\$1,950
20-300-160	TEXPOOL INTEREST	\$150	\$	700.00		\$496
20-300-200	GENERAL FUND	\$2,026	\$	38,800.00		\$0
	TOTAL ROAD & BRIDGE REVENUE	\$	277,894	\$	305,517.00	\$250,966.00
					\$	277,894.00

TOTAL REVENUE GENERAL					\$	1,188,672.00
TOTAL REVENUE ROAD & BRIDGE					\$	277,894.00
GRAND TOTAL					\$	1,466,566.00

20010 ARMSTRONG COUNTY GENERAL FUND EXPENSE ACCOUNT BUDGET

GOVERNMENT ADMINISTRATION		2011 BUDGET	2010 BUDGET	SPENT 2009	2011 TOTAL
GENERAL ADMINISTRATION					
10-400-100	JUDGE SALARY	\$5,825	\$5,655	\$5,655	
10-400-101	JUDGE TRAVEL	\$637	\$618	\$618	
10-400-103	SECRETARY SALARY	\$2,028	\$1,969	\$1,969	
10-400-104	COMMISSIONER SALARY	\$10,467	\$10,162	\$10,162	
10-400-105	COMMISSIONERS TRAVEL	\$7,638	\$7,416	\$7,416	
10-400-200	PAYROLL TAX	\$2,034	\$1,975	\$1,975	
10-400-210	RETIREMENT	\$1,577	\$1,492	\$1,113	
10-400-220	HOSPITALIZATION	\$5,132	\$4,540	\$4,570	
10-400-300	EDUCATION	\$2,000	\$2,400	\$1,388	
10-400-400	TELEPHONE	\$600	\$1,500	\$468	
10-400-500	SUPPLIES	\$2,000	\$2,500	\$989	
10-400-501	WEB DEVELOPMENT	\$350			
	DEPARTMENT TOTAL	\$40,288	\$40,227	\$36,323	
DUES					
10-401-300	CNTY JUDGE/COMM ASSOC OF TX	\$1,000	\$1,000	\$1,000	
10-401-301	PANHANDLE ASSOC JUDGES	\$40	\$40	\$40	
10-401-302	WTCJ	\$50	\$50	\$50	
10-401-304	HIGH PLAINS FOOD BANK	\$1,000	\$1,000		
10-401-305	PRPC	\$183	\$183	\$183	
10-401-306	TEX ASSOC COUNTIES	\$550	\$550		
10-401-307	CHAMBER OF COMMERCE	\$25	\$25	\$25	
10-401-308	PANHANDLE WATER PLANNING	\$200		\$200	
10-401-309	WEST TX CAPITAL DEFENSE	\$1,000	\$1,000	\$1,000	

10-401-310	PANHANDLE COMMUNITY SERVICE	\$1,000		
	DEPARTMENT TOTAL	\$5,048.00	\$3,848	\$2,498

OTHER ADMINISTRATION

10-402-601	GENERAL INSURANCE	\$55,000	\$52,500.00	\$49,218
10-402-602	UNEMPLOYMENT	\$4,500	\$1,500.00	\$921
10-402-603	ADVERTISING	\$400	\$400.00	\$236
10-402-604	MISC EXPENSE	\$250	\$250.00	
10-402-605	WORKER'S COMP	\$6,000	\$5,100.00	\$7,088
		\$66,150	\$59,750	\$57,463

TOTAL GOV ADMINISTRATION \$111,486.15

FINANCIAL ADMINISTRATION

TREAS 10-403-100	TREASURER SALARY	\$20,191	\$19,603.00	\$19,210
10-403-101	DEPUTY SALARY	\$4,714	\$4,577.00	\$4,580
10-403-200	PAYROLL TAX	\$1,905	\$1,850.00	\$1,850
1-0403-210	RETIREMENT	\$1,477	\$1,398.00	\$1,042
10-403-220	HOSPITALIZATION	\$8,821	\$7,374.00	\$7,363
10-403-300	DUES/TRAINING	\$3,000	\$3,000.00	\$2,589
10-403-400	TELEPHONE	\$600	\$1,000.00	\$375
10-403-500	SUPPLIES	\$2,000	\$2,000.00	\$1,654
10-403-501	PRINTING	\$1,000	\$1,000.00	\$562
10-403-600	EQUIPMENT/REPAIRS	\$3,000	\$3,000.00	\$5,448
10-403-601	AUDIT	\$16,000	\$18,000.00	\$14,900
10-403-800	BANK CHARGES	\$1,000	\$1,000.00	\$536
	DEPARTMENT TOTAL	\$63,709	\$63,802	\$60,109

TAX ASSESSOR/COLLECTOR

10-404-100	ASSESSOR/COL SALARY		\$30,000	\$30,000
10-404-101	ASSESSOR/COL TRAVEL/EDU		\$6,000	\$5,945
10-404-103	DEPUTY SALARY		\$24,000	\$24,000
10-404-104	CLERK SALARY		\$5,000	\$3,220
10-404-200	PAYROLL TAX		\$4,514	\$4,538
10-404-210	RETIREMENT		\$3,203	\$2,557
10-404-220	HOSPITALIZATION		\$6,585	\$6,147
10-404-300	DUES		\$600	\$885
10-404-400	TELEPHONE		\$3,430	\$3,797
10-404-500	SUPPLIES/EQUIPMENT		\$4,000	\$4,461
10-404501	PUBLISHED NOTICES		\$700	\$79
10-404-502	UTILITIES		\$1,700	\$1,500
10-404-503	P & A SOFTWARE CONTRACT		\$10,500	\$10,169
10-404-504	CAD-MAP SERVICES CONTRACT		\$8,000	\$8,000
10-404-505	AUDIT		\$4,000	\$3,600
10-404-800	LEGAL FEES		\$100	\$50
10-404-801	APPRAISAL DISTRICT		\$46,234	\$48,044
	DEPARTMENT TOTAL	\$160,500	\$158,566	\$156,992

TOTAL FINANCIAL ADMINISTRATION \$224,208.55

COURTHOUSE MAINTENANCE

10-405-100	JANITOR SALARY	\$17,217	\$16,716.00	
10-405-101	LABOR	\$530	\$530.00	\$5,871
10-405-200	PAYROLL TAX	\$1,358	\$1,279.00	\$449
10-405-210	RETIREMENT	\$1,052	\$1,003.00	\$253
10-405-220	HOSPITALIZATION	\$7,088	\$6,329.00	\$1,658
10-405-500	SUPPLIES	\$2,000	\$2,000.00	\$2,399
10-405-502	UTILITIES	\$13,000	\$18,890.00	\$10,838
10-405-600	REPAIRS	\$10,000	\$8,000.00	\$41,503
10-405-610	GROUNDS	\$4,000	\$3,500.00	\$4,372
	DEPARTMENT TOTAL	\$56,246	\$58,247	\$67,343

ACTIVITY BUILDING

10-406-100	JANITOR SALARY	\$796	773.00	\$180
10-406-200	PAYROLL TAX	\$61	59.00	
10-406-210	RETIREMENT	\$47		
10-406-500	SUPPLIES	\$1,000	2,000.00	\$427
10-406-502	UTILITIES	\$3,000	4,000.00	\$2,338
	DEPARTMENT TOTAL	\$4,904	6,832.00	\$2,765.00

ELECTION ADMINISTRATION

10-407-100	ELECTION OFFICERS/FACILITIES	\$2,000	\$3,000.00	\$1,988
10-407-500	SUPPLIES	\$2,000	\$5,000.00	\$9,506
	DEPARTMENT TOTAL	\$4,000	\$8,000	\$11,494

TOTAL FACILITIES MANAGEMENT

\$65,149.90

CRIMINAL JUSTICE SYSTEM

COUNTY & DISTRICT CLERK

10-408-101	CO/DIST CLK SALARY	\$20,192	\$19,604.00	\$19,603
10-408-102	DEPUTY SALARY	\$16,226	\$15,753.00	\$15,753
10-408-103	PT CLERK SALARY	\$6,496	\$6,307.00	\$7,337
10-408-200	PAYROLL TAX	\$3,283	\$3,431.00	\$3,266
10-408-210	RETIREMENT	\$2,545	\$2,592.00	\$1,840
10-408-220	HOSPITALIZATION	\$7,351	\$0.00	\$0
10-408-300	DUES/TRAVEL	\$3,000	\$3,000.00	\$2,512
10-408-400	TELEPHONE	\$1,133	\$1,100.00	\$1,133
10-408-500	SUPPLIES	\$4,000	\$4,000.00	\$4,009
10-408-600	EQUIPMENT	\$3,000	\$3,000.00	\$2,650
10-408-601	COURTHOUSE POSTAGE	\$500	\$500.00	\$159
10-408-602	COURTHOUSE COPIER	\$2,500	\$2,500.00	\$2,208
	DEPARTMENT TOTAL	\$70,226	\$61,787	\$60,470

JUSTICE OF THE PEACE

10-409-100	JP SALARY	\$20,191	\$19,603.00	\$19,603
10-409-101	DEPUTY SALARY	\$16,226	\$15,753.00	\$16,075
10-409-102	PT CLERK SALARY	\$0	\$0.00	\$0
10-409-200	PAYROLL TAX	\$2,786	\$2,705.00	\$2,755
10-409-210	RETIREMENT	\$2,160	\$2,044.00	\$1,552
10-409-220	HOSPITALIZATION	\$7,351	\$6,329.00	\$6,147
10-409-300	DUES/SEMINARS	\$500	\$2,100.00	\$1,800
10-409-400	TELEPHONE	\$1,200	\$2,300.00	\$1,705
10-409-500	SUPPLIES	\$3,500	\$3,500.00	\$3,441

10-409-600	EQUIPMENT	\$0	\$250.00	\$0
	DEPARTMENT TOTAL	\$53,913	\$54,584	\$53,078

COUNTY JUDGE JUDICIAL

10-410-100	CO JUDGE SALARY	\$11,648	\$11,309.00	\$11,310
10-410-101	JUDGE SUPPLEMENT	\$15,450	\$15,000.00	\$15,450
10-410-102	CO JUDGE TRAVEL	\$1,273	\$1,236.00	\$1,236
10-410-103	SECRETARY SALARY	\$4,057	\$3,939.00	\$3,938
10-410-200	PAYROLL TAX	\$2,481	\$2,410.00	\$2,449
10-410-210	RETIREMENT	\$1,923	\$1,820.00	\$1,380
10-410-220	HOSPITALIZATION	\$6,950	\$5,414.00	\$5,371
10-410-300	DUES/CONVENTIONS	\$800	\$800.00	\$500
	DEPARTMENT TOTAL	\$44,582	\$41,928	\$41,634

CRIMINAL JUSTICE SYSTEM (CONTINUED)

OTHER JUDICIAL		2010 BUDGET	2010 BUDGET	SPENT 2008
10-412-100	DIST JUDGE TRAVEL	\$700	\$700	
10-412-101	DIST SECT SALARY	\$276	\$276	\$276
10-412-102	DIST ATTORNEY SALARY	\$3,332	\$3,332	\$3,332
10-412-103	DIST ATTORNEY SECT SALARY	\$968	\$968	\$968
10-412-104	DIST ATT COURT REPORTER	\$573	\$573	\$573
10-412-105	ASST DIST ATT TRAVEL	\$600	\$1,000	\$427
10-412-106	CIVIL COUNTY ATTORNEY	\$5,000	\$10,000	\$2,796
10-412-107	COURT APPOINTED ATTORNEY	\$5,000	\$6,000	\$4,000
10-412-108	COURT APPOINTED REPORTER	\$1,000	\$1,000	\$0
10-412-109	SPECIAL ADVOCATE	\$0	\$0	\$0
10-412-110	INTERPRETER	\$100	\$200	\$0
10-412-112	CITATIONS & SUBPOENAS	\$100	\$300	\$60
10-412-113	47TH DIST TRAVEL	\$300	\$400	\$33
10-412-200	PAYROLL TAX	\$400	\$447	\$394
10-412-300	9TH JUDICIAL ADMINISTRATION	\$300	\$600	\$227
10-412-400	LAW BOOKS	\$8,000	\$6,500	\$7,641
	DEPARTMENT TOTAL	\$26,649	\$32,296	\$20,727

DISTRICT & COUNTY JURY

10-413-101	GRAND JURY	\$760	\$600.00	\$760
10-413-102	GRAND JURY COMMISSION	\$50	\$100.00	\$50
10-413-103	JURORS (ALL COURTS)	\$2,500	\$2,500.00	\$2,312
	DEPARTMENT TOTAL	\$3,310	\$3,200	\$3,122

JUVENILE SERVICES

10-414-710	JUVENILE PROBATION DEPT	\$400.00	\$400.00	\$400.00
10-414-720	JUVENILE BOARD TRAVEL	\$300.00	\$300.00	\$0.00
	DEPARTMENT TOTAL	\$700.00	\$700.00	\$400.00

2009 CRIMINAL JUSTICE BUDGET

\$199,380.01

10-415-101	SHERIFF'S SALARY	\$27,490	\$26,689	\$26,847
10-415-102	CHIEF DEPUTY SALARY	\$26,770	\$25,990	\$11,912
10-415-103	DEPUTY SALARY	\$26,770	\$25,990	\$15,514
10-415-104	SHERIFF'S UNIFORM SUPPLEMENT	\$2,060	\$2,000	\$2,000
10-415-105	DEPUTY UNIFORMS SUPPLEMENT	\$2,060	\$2,000	\$944

10-415-200	PAYROLL TAX	\$6,514	\$6,018	\$5,555
10-415-210	RETIREMENT	\$4,805	\$4,562	\$3,130
10-415-220	HOSPITALIZATION	\$22,053	\$18,435	\$11,331
10-415-300	CONVENTIONS/SCHOOLS	\$2,400	\$2,400	\$363
10-415-500	SUPPLIES	\$5,000	\$5,000	\$4,988
10-415-501	AMMUNITION	\$500	\$500	\$119
10-415-502	UNIFORM PURCHASES	\$500	\$500	\$212
10-415-503	FUEL	\$20,000	\$20,000	\$12,708
10-415-600	EQUIPMENT	\$4,000	\$4,000	\$804
10-415-601	RADIO MAINTENANCE	\$1,000	\$1,000	\$485
10-415-602	VEHICLE EXPENSE	\$7,000	\$7,000	\$6,634
10-415-800	PRISONER TRANSPORT	\$1,000	\$1,000	\$1,133
10-415-801	CAPITAL OUTLAY VEHICLE	\$35,000		\$0
10-415-802	STEP GRANT EXPENSE	\$18,000	\$18,000	\$15,545
	DEPARTMENT TOTAL	\$212,921	\$171,084	\$120,224
DPS				
10-416-400	TELEPHONES & PAGERS	\$840	\$840.00	\$920
10-416-500	SUPPLIES		\$500.00	\$124
10-416-600	EQUIPMENT	\$1,054	\$1,150.00	\$1,054
	DEPARTMENT TOTAL	\$1,894.00	\$2,490.00	\$2,098.00
EMERGENCY MANAGEMENT				
10-417-100	P/T EMC SALARY	\$18,128.00	\$17,600.00	\$18,320.00
10-417-200	PAYROLL TAX	\$1,387.00	\$1,364.00	\$1,420.00
10-417-210	RETIREMENT	\$1,075.00	\$1,056.00	\$780.00
10-417-220	HOSPITALIZATION	\$5,880.00	\$5,063.00	\$4,930.00
10-417-300	TRAVEL/SCHOOLS	\$2,500.00	\$2,500.00	\$1,541.00
10-417-400	OTHER	\$4,767.00	\$4,767.00	\$1,973.00
10-417-500	SUPPLIES	\$3,700.00	\$3,700.00	\$2,115.00
10-417-501	EQUIPMENT	\$5,000.00	\$5,000.00	\$29,295.00
	DEPARTMENT TOTAL	\$42,437.00	\$41,050.00	\$60,374.00
OTHER PUBLIC SERVICE				
10-418-100	CLAUDE VFD	\$12,000.00	\$12,000.00	\$12,000.00
10-418-101	CLAUDE EMS	\$1,000.00	\$1,000.00	\$1,000.00
10-418-102	WAYSIDE VFD	\$1,000.00	\$1,000.00	\$1,000.00
10-418-103	WAYSIDE EMS	\$1,000.00	\$1,000.00	\$1,000.00
10-418-104	WASHBURN VFD	\$1,000.00	\$1,000.00	\$1,000.00
	DEPARTMENT TOTAL	\$16,000.00	\$16,000.00	\$16,000.00
2009 PUBLIC SERVICE BUDGET				\$273,252.00

CORRECTIONS & REHABILITATION

2011 BUDGET 20010 BUDGET SPENT 2009

JAIL HOUSING & BOOKING

10-419-100	JAIL ADMINISTRATOR SALARY	\$26,487.00	\$25,716.00	\$28,924.00
10-419-101	JAIL ADMINISTRATOR OVERTIME	\$6,178.00	\$5,998.00	\$1,068.00
10-419-102	DISPATCHER/JAILER SALARY	\$72,094.00	\$69,994.00	\$82,109.00
10-419-103	DISPATCHER/JAILER OVERTIME	\$4,986.00	\$4,841.00	\$5,882.00
10-419-104	ADMIN UNIFORM SUPPLEMENT	\$500.00	\$500.00	\$500.00
10-419-105	DISPATCHER UNIFORM SUPP	\$1,400.00	\$2,000.00	\$1,341.00

10-419-200	PAYROLL TAX	\$8,541.00	\$8,151.00	\$9,210.00
10-419-210	RETIREMENT	\$6,621.00	\$6,593.00	\$5,170.00
10-419-220	HOSPITALIZATION	\$29,404.00	\$20,000.00	\$17,911.00
10-419-300	SCHOOLS/MEDICAL EXAM	\$1,500.00	\$1,500.00	\$703.00
10-419-400	TELEPHONE	\$6,000.00	\$6,500.00	\$5,677.00
10-419-401	UTILITIES	\$6,000.00	\$9,000.00	\$5,446.00
10-419-600	REPAIRS	\$6,000.00	\$6,000.00	\$1,147.00
10-419-800	PRISONER CARE	\$6,500.00	\$6,500.00	\$818.00
10-419-801	PRISONER MEDICAL	\$4,000.00	\$2,000.00	\$164.00
	DEPARTMENT TOTAL	\$186,211.00	\$175,293.00	\$166,070.00

ADULT PROBATION

10-420-100	ADULT PROBATION	\$1,800.00	\$1,800.00	\$0.00
	DEPARTMENT TOTAL	\$1,800.00	\$1,800.00	\$0.00

2009 HOUSING & BOOKING BUDGET

\$188,011.00

INDIGENT HEALTH

10-421-101	INDIGENT HEALTH CARE	\$42,652.00	\$40,621.00	\$0.00
10-421-102	ADMINISTRATIVE DUTIES	\$4,265.00	\$4,062.00	\$0.00
10-421-103	INDIGENT BURIAL	\$1,200.00	\$1,200.00	\$0.00
	DEPARTMENT TOTAL	\$48,117.00	\$45,883.00	\$0.00

COURT ORDERED SERVICES

10-422-101	MENTAL COMP/OTHER EXAMS	\$3,000.00	\$7,000.00	\$4,721.00
10-422-102	OTHER PUBLIC SERVICES	\$0.00	\$100.00	\$0.00
10-422-103	AUTOPSY	\$3,000.00	\$3,000.00	\$2,583.00
	DEPARTMENT TOTAL	\$6,000.00	\$10,100.00	\$7,304.00

2008 HEALTH & HUMAN SERVICES BUDGET

\$54,117.00

COMMUNITY & ECONOMIC DEVELOPMENT

PARKS & RECREATION

10-423-100	CARROLL PARK	\$500.00	\$500.00	\$500.00
10-423-101	LITTLE LEAGUE PARK	\$350.00	\$350.00	\$350.00
10-423-102	HS GRADUATION PARTY	\$100.00	\$100.00	\$100.00
	DEPARTMENT TOTAL	\$950.00	\$950.00	\$950.00

LIBRAF 10-424-100	LIBRARIAN SALARY	\$8,113.00	\$7,877.00	\$7,877.00
10-424-200	PAYROLL TAX	\$621.00	\$602.00	\$603.00
10-424-210	RETIREMENT	\$481.00	\$473.00	\$339.00
10-424-220	HOSPITALIZATION	\$3,697.00	\$2,215.00	\$2,244.00
10-424-300	SUPPLIES	\$2,000.00	\$2,000.00	\$1,390.00
10-424-400	TELEPHONE	\$600.00	\$600.00	\$601.00
10-424-800	GRANT EXPENSE	\$3,380.00	\$3,380.00	\$3,107.00
	DEPARTMENT TOTAL	\$18,892.00	\$17,147.00	\$16,161.00

HOME ECONOMICS AGENT

10-425-100	AGENT SALARY	\$9,734	\$9,450.00	\$9,450.00
10-425-101	AGENT TRAVEL	\$2,833	\$2,750.00	\$2,833.00

10-425-200	PAYROLL TAX	\$961	\$41.00	\$40.00
10-425-300	PROFESSIONAL IMPROVEMENT	\$500	\$500.00	\$280.00
10-425-500	DEMONSTRATION SUPPLIES	\$200	\$200.00	\$187.00
10-425-501	TRAVEL SUPPLEMENT	\$1,000	\$1,000.00	\$802.00
	DEPARTMENT TOTAL	\$15,228.00	\$13,941.00	\$13,592.00

AGRICULTURAL AGENT

10-426-100	AGENT SALARY	\$9,734.00	\$9,450.00	\$9,451.00
10-426-101	AGENT TRAVEL	\$3,605.00	\$3,500.00	\$3,605.00
10-426-102	SECRETARY SALARY	\$11,304.00	\$10,975.00	\$9,551.00
10-426-200	PAYROLL TAX	\$1,885.00	\$1,830.00	\$1,730.00
10-426-210	RETIREMENT	\$670.00	\$660.00	\$412.00
10-426-301	PROFESSIONAL IMPROVEMENT	\$500.00	\$500.00	\$155.00
10-426-400	TELEPHONE	\$600.00	\$600.00	\$600.00
10-426-500	SUPPLIES	\$900.00	\$900.00	\$606.00
10-426-501	SHOWS	\$2,000.00	\$2,000.00	\$2,000.00
10-426-510	TRAVEL SUPPLEMENT	\$4,500.00	\$4,500.00	\$2,729.00
10-426-600	EQUIPMENT/DUES	\$250.00	\$250.00	\$820.00
	DEPARTMENT TOTAL	\$35,948.00	\$35,165.00	\$31,659.00
	2008 COMMUNITY & ECONOMIC DEVELOPMENT BUDGET			\$71,018.00

	TRANSFER TO ROAD & BRIDGE	\$2,025.00	\$38,800.00	\$0.00	\$2,025.00
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\$1,188,648

TOTAL GENERAL FUND EXPENSE ACCOUNT BUDGET

**INFASTRUCTURE & ENVIRONMENTAL SERVICE
ROAD & BRIDGE LATERAL**

		2011 BUDGET	2010 BUDGET	SPENT 2009	2011 TOTALS
PRECINT 1					
20-101-100	COMMISSIONERS SALARY	\$2,617.00	\$2,540.00	\$2,541.00	
20-101-102	COMMISSIONERS TRAVEL	\$1,910.00	\$1,854.00	\$2,587.00	
20-101-105	MAINTAINER OP SALARY	\$22,661.00	\$22,001.00	\$22,001.00	
20-101-106	LABOR	\$515.00	\$515.00	\$0.00	
20-101-200	PAYROLL TAX	\$2,080.00	\$2,019.00	\$2,031.00	
20-101-210	RETIREMENT	\$1,612.00	\$1,584.00	\$1,144.00	
20-101-220	HOSPITALIZATION	\$7,351.00	\$6,329.00	\$1,921.00	
20-101-300	EDUCATION	\$700.00	\$800.00	\$175.00	
20-101-401	UTILITIES	\$700.00	\$700.00	\$968.00	
20-101-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$6,425.00	\$3,925.00	
20-101-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$0.00	
20-101-510	FUEL	\$10,400.00	\$10,400.00	\$5,383.00	
	DEPARTMENT TOTAL	\$59,971.00	\$58,167.00	\$42,676.00	\$59,971.00

PRECINT 2

20-102-100	COMMISSIONERS SALARY	\$2,616.00	\$2,540.00	\$2,540.00	
20-102-102	COMMISSIONERS TRAVEL	\$1,910.00	\$1,854.00	\$2,066.00	
20-102-105	MAINTAINER OP SALARY	\$22,661.00	\$22,001.00	\$22,001.00	
20-102-106	LABOR	\$515.00	\$515.00	\$0.00	
20-102-200	PAYROLL TAX	\$2,080.00	\$2,019.00	2037	

20-102-210	RETIREMENT	\$1,612.00	\$1,584.00	\$1,148.00	
20-102-220	HOSPITALIZATION	\$6,477.00	\$5,414.00	\$5,437.00	
20-102-300	EDUCATION	\$700.00	\$800.00	\$634.00	
20-102-401	UTILITIES	\$500.00	\$500.00	\$373.00	
20-102-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$6,425.00	\$9,686.00	
20-102-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$0.00	
20-102-510	FUEL	\$10,400.00	\$10,400.00	\$7,249.00	
	DEPARTMENT TOTAL	\$58,896.00	\$57,052.00	\$53,171.00	\$58,896.00

PRECINT 3

20-103-100	COMMISSIONERS SALARY	\$2,617.00	\$2,540.00	\$2,541.00	
20-103-102	COMMISSIONERS TRAVEL	\$1,910.00	\$1,954.00	\$2,093.00	
20-103-105	MAINTAINER OP SALARY	\$22,661.00	\$22,001.00	\$22,001.00	
20-103-106	LABOR	\$515.00	\$515.00	\$104.00	
20-103-200	PAYROLL TAX	\$2,080.00	\$2,019.00	\$2,038.00	
20-103-210	RETIREMENT	\$1,612.00	\$1,584.00	\$1,148.00	
20-103-220	HOSPITALIZATION	\$11,092.00	\$9,220.00	\$9,207.00	
20-103-300	EDUCATION	\$700.00	\$800.00	\$634.00	
20-103-401	UTILITIES	\$200.00	\$200.00	\$243.00	
20-103-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$6,425.00	\$11,103.00	
20-103-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$0.00	
20-103-510	FUEL	\$10,400.00	\$10,400.00	\$8,236.00	
	DEPARTMENT TOTAL	\$63,212.00	\$60,658.00	\$59,348.00	\$63,212.00

PRECINT 4

20-104-100	COMMISSIONERS SALARY	\$2,616.00	\$2,541.00	\$2,540.00	
20-104-102	COMMISSIONERS TRAVEL	\$1,910.00	\$1,854.00	\$1,854.00	
20-104-105	MAINTAINER OP SALARY	\$22,661.00	\$22,001.00	\$22,001.00	
20-104-106	LABOR	\$515.00	\$515.00	\$0.00	
20-104-200	PAYROLL TAX	\$2,080.00	\$2,060.00	\$2,038.00	
20-104-210	RETIREMENT	\$1,612.00	\$1,584.00	\$1,148.00	
20-104-220	HOSPITALIZATION	\$9,328.00	\$8,329.00	\$8,085.00	
20-104-300	EDUCATION	\$700.00	\$800.00	\$834.00	
20-104-401	UTILITIES	\$250.00	\$250.00	\$238.00	
20-104-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$6,425.00	\$13,127.00	
20-104-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$0.00	
20-104-510	FUEL	\$10,400.00	\$10,400.00	\$6,106.00	
	DEPARTMENT TOTAL	\$61,497.00	\$59,759.00	\$57,971.00	\$61,497.00

ALL PRECINTS

20-105-100	CO JUDGE SALARY	\$5,825.00	\$5,655.00	\$5,655.00	
20-105-101	CO JUDGE TRAVEL	\$637.00	\$618.00	\$618.00	
20-105-102	CO JUDGE SEC SALARY	\$2,028.00	\$1,969.00	\$1,969.00	
20-105-200	PAYROLL TAX	\$649.00	\$631.00	\$630.00	
20-105-210	RETIREMENT	\$503.00	\$495.00	\$355.00	
20-105-220	HOSPITALIZATION	\$2,071.00	\$887.00	\$1,510.00	
20-105-300	SHARED EXPENSE	\$4,000.00	\$4,000.00	\$2,677.00	
20-105-301	CAPITAL OUTLAY	\$4,020.00	\$41,000.00	\$40,980.00	
20-105-302	LIVESTOCK DONATION	\$600.00	\$600.00	\$0.00	
	DEPARTMENT TOTAL	\$20,333.00	\$55,855.00	\$54,394.00	\$20,333.00

CONSERVATION & NATURAL RESOURCES					
20-106-100	STAKED PLAINS SOIL	\$500.00	\$500.00	\$500.00	
	DEPARTMENT TOTAL	\$500.00	\$500.00	\$500.00	\$500.00
LANDF 20-107-100	SALARY	\$3,002.00	\$3,090.00	\$2,915.00	
20-107-200	PAYROLL TAX	\$230.00	\$236.00	\$223.00	
20-107-210	RETIREMENT	\$178.00	\$185.00	\$126.00	
20-107-220	HOSPITALIZATION	\$874.00	\$915.00	\$710.00	
20-107-300	LANDFILL DUES	\$3,200.00	\$3,200.00	\$2,775.00	
20-107-304	SUPPLIES & REPAIR	\$6,000.00	\$6,000.00	\$5,710.00	
	DEPARTMENT TOTAL	\$13,484.00	\$13,626.00	\$12,459.00	\$13,484.00
TOTAL ROAD & BRIDGE EXPENSES					\$277,893.00