

ARMSTRONG COUNTY BUDGET

GASB BUDGET 2010

This budget will raise more total property taxes than last years budget by \$45,942.00 which is an 8% increase, and of that amount \$1,396.00 is tax revenue to be raised from new property added to the tax roll this year.

ARMSTRONG COUNTY, TEXAS COMPARATIVE BUDGET 2010

	2010	2009
GENERAL FUND EXPENDITURES		
GENERAL ADMINISTRATION	\$105,825.00	\$102,509.35
FINANCIAL ADMINISTRATION	\$224,302.00	\$214,659.66
FACILITIES MANAGEMENT	\$73,079.00	\$67,425.96
JUSTICE SYSTEM	\$196,195.00	\$189,689.89
PUBLIC SAFETY	\$230,624.00	\$210,355.21
CORRECTION & REHABILITATION	\$177,093.00	\$174,955.46
HEALTH & HUMAN SERVICES	\$55,983.00	\$54,145.00
COMMUNITY & ECONOMIC DEV	\$67,203.00	\$68,552.89
REVENUE FROM GENERAL FUND	\$38,800.00	\$20,124.12
TOTAL EXPENDITURES	\$1,169,104.00	\$1,102,417.54
TOTAL REVENUE	\$1,170,500.00	\$1,102,424.08
	\$1,396.00	\$6.54
ROAD & BRIDGE EXPENDITURES	\$305,517.00	\$291,640.58
ROAD & BRIDGE REVENUE	\$305,517.00	\$291,640.58
	\$0.00	\$0.00

GENERAL FUND REVENUE ACCOUNTS

	2010 BUDGET	2009 BUDGET	2008 INCOME	2010 TOTALS
10-300-116 AD VALOREM TAXES REVENUE	\$ 406,210.00	\$ 434,948.08	\$376,325.00	\$ 406,210.00
10-310-120 VEHICLE REGISTRATION	\$ 125,000.00	\$ 130,000.00	\$122,088.00	\$ 125,000.00
FEES OF OFFICE				
10-320-127 TAX ASSESSOR FEES OF OFFICE	\$12,000.00	\$ 11,000.00	\$ 13,469.00	
10-320-129 COUNTY CLERK FEES OF OFFICE	\$27,500.00	\$ 30,000.00	\$ 24,564.00	
10-320-130 DISTRICT CLERK FEES OF OFFICE	\$8,000.00	\$ 6,000.00	\$ 8,454.00	
10-320-131 SHERIFF FEES OF OFFICE	\$12,000.00	\$ 12,000.00	\$ 12,693.00	
10-320-132 JP FINES & FORFITURES	\$300,000.00	\$ 270,000.00	\$ 297,479.00	

10-320-133	DRUG FORFITURES JAIL FEES	\$100.00	\$ 100.00	\$ -	
	TOTAL FEES OF OFFICE	\$ 359,600.00	\$ 329,100.00	\$ 356,659.00	\$ 359,600.00

REVENUE FROM STATE COURT COSTS

10-330-103	PEACE OFFICER FEES	\$ 4,000.00	\$ 4,500.00	\$ 3,624.00	
10-330-104	CMI	\$ -	\$ -	\$ -	
10-330-105	DNA TESTING	\$ -	\$ -	\$ -	
10-330-106	FTA	\$ -	\$ -	\$ -	
10-330-107	JPT	\$ -	\$ -	\$ -	
10-330-108	BAIL BOND FEES	\$ 100.00	\$ 100.00	\$ 162.00	
10-330-109	STF SUB TITLE	\$ 5,000.00	\$ 5,000.00	\$ 4,209.00	
10-330-110	SCC 2004 FORWARD	\$ 13,000.00	\$ 13,000.00	\$ 11,183.00	
10-330-111	SCC 2001 TO 2003	\$ 500.00	\$ 700.00	\$ 467.00	
10-330-112	SCC 1999 TO 2001	\$ 100.00	\$ 150.00	\$ 126.00	
10-330-113	SCC 1997-1999	\$ 50.00	\$ 100.00	\$ 65.00	
10-330-114	CVC	\$ -	\$ -	\$ -	
10-330-115	FA	\$ -	\$ -	\$ -	
10-330-116	JCPT	\$ -	\$ -	\$ -	
10-330-117	JCD	\$ -	\$ -	\$ -	
10-330-118	OMNI REVENUE	\$ 1,500.00	\$ 1,500.00	\$ 1,359.00	
10-330-116	TIME PAYMENT REVENUE	\$ 800.00	\$ 1,000.00	\$ 775.00	
10-330-119	INDIGENT LEGAL JP COURT	\$ 400.00			
10-330-120	JURY REIMBURSEMENT	\$ 1,200.00			
10-330-121	JUDICIAL SUPPORT	\$ 1,700.00			
	TOTAL REVENUE CRIMINAL COURT	\$ 28,350.00	\$ 26,050.00	\$ 21,970.00	\$ 28,350.00

REVENUE FROM CIVIL FEES

10-340-100	BIRTH CERTIFICATES	\$ 200.00	\$ 50.00	\$ 385.00	
10-340-101	MARRIAGE LICENSE	\$ 250.00	\$ 100.00	\$ 246.00	
10-340-106	LAW LIBRARY	\$ 1,400.00	\$ 1,000.00	\$ 1,405.00	
10-340-107	COURT REPORTER	\$ 400.00	\$ 300.00	\$ 394.00	
10-340-108	COUNTY JUDGE	\$ 50.00	\$ 50.00	\$ 43.00	
10-340-109	COURT APPOINTED ATTORNEY	\$ 1,200.00	\$ 1,000.00	\$ 1,161.00	
10-340-110	GAME LICENSE FEE	\$ 10.00	\$ 10.00	\$ 2.00	
10-340-111	COUNTY CLERK STATE C COSTS	\$ 2,500.00	\$ 1,300.00	\$ 2,244.00	
10-340-112	DIST CLERK STATE COURT COSTS	\$ 1,500.00	\$ 1,300.00	\$ 2,039.00	
10-340-119	INDIGENT LEGAL	\$ 10.00	\$ 40.00	\$ 226.00	
10-340-120	COUNTY BOND FORFITURE	\$ -	\$ -	\$ -	
10-340-121	DISTRICT BOND FORFITURE	\$ -	\$ -	\$ -	
10-340-122	COUNTY/DIST INDIGENT	\$ 20.00		\$ 7.00	
10-340-123	INTOX/DRUG	\$ 10.00		\$ 5.00	
	TOTAL REVENUE FROM CIVIL FEES	\$ 7,550.00	\$ 5,150.00	\$ 8,157.00	\$ 7,550.00

FEES FROM GOVERNMENT UNITS

10-380-100	ARMSTRONG CO APPRAISAL DIST	\$ 160,500.00	\$ 106,876.00	\$ 96,388.00	
10-380-102	US DOE AIP	\$ 36,000.00	\$ 28,800.00	\$ 24,846.00	
10-380-103	DPS-EMC	\$ 5,000.00	\$ 12,229.00	\$ 6,109.00	

10-380-104	JUDGE SUPPLEMENT	\$ 15,000.00	\$ 15,000.00	\$ 14,884.00	
10-380-105	TOBACCO SETTLEMENT	\$ 100.00	\$ 300.00	\$ 361.00	
10-380-106	LAW ENFORCEMENT GRANT	\$ 1,000.00	\$ 1,000.00	\$ 1,174.00	
10-380-110	STEP REVENUE	\$ 15,000.00	\$ 10,000.00	\$ 12,968.00	
	TOTAL FEES FROM GOV UNITS	\$ 232,600.00	\$ 174,205.00	\$ 156,730.00	\$ 232,600.00

FEES FROM OTHER SOURCES

10-390-300	CHECKING ACCOUNT INTEREST	\$ 2,000.00	\$ 6,000.00	\$ 4,849.00	
10-390-102	TEXPOOL INTEREST	\$ 5,000.00	\$ 8,000.00	\$ 14,293.00	
10-390-200	ACTIVITY BUILDING	\$ 600.00	\$ 1,000.00	\$ 1,456.00	
10-390-201	ACTIVITY BLDG IMPROVEMENTS	\$ -	\$ 10.00	\$ -	
10-390-300	LIBRARY GRANTS	\$ 3,380.00	\$ 3,380.00	\$ 3,380.00	
10-390-400	EQUIPMENT SALES	\$ 10.00	\$ 10.00	\$ -	
10-390-600	MISCELLANIOUS INCOME	\$ 100.00	\$ 100.00	\$ 1,060.00	
10-390-601	JAIL PHONE INCOME	\$ 100.00	\$ 100.00	\$ 93.00	
	TOTAL FEES OTHER SOURCES	\$ 11,190.00	\$ 18,600.00	\$ 25,131.00	\$ 11,190.00

TOTAL GENERAL FUND REVENUE \$ 1,170,500.00

ROAD & BRIDGE REVENUE ACCOUNTS

20-300-116	AD VALOREM TAXES	\$ 214,017.00	\$ 219,216.46	\$187,441.00	
20-300-120	VEHICLE REGISTRATION	\$ 21,000.00	\$ 21,000.00	\$19,691.00	
20-300-147	STATE PARTICIPATION	\$ 28,900.00	\$ 28,000.00	\$28,916.00	
20-300-148	CALICHE SALES	\$ 100.00	\$ -	\$250.00	
20-300-149	EQUIPMENT SALES	\$ -	\$ -	\$0.00	
20-300-151	LANDFILL FEES	\$ 2,000.00	\$ 2,000.00	\$2,027.00	
20-300-160	TEXPOOL INTEREST	\$ 700.00	\$ 1,300.00	\$2,036.00	
20-300-200	GENERAL FUND	\$ 38,800.00	\$ 20,124.12	\$30,300.00	
	TOTAL ROAD & BRIDGE REVENUE	\$ 305,517.00	\$ 291,640.58	\$270,661.00	\$ 305,517.00

TOTAL REVENUE GENERAL	\$ 1,170,500.00
TOTAL REVENUE ROAD & BRIDGE	\$ 305,517.00
GRAND TOTAL	\$ 1,476,017.00

2010 ARMSTRONG COUNTY GENERAL FUND EXPENSE ACCOUNT BUDGET

GOVERNMENT ADMINISTRATION	2010 BUDGET	2009 BUDGET	SPENT 2008	2010 TOTAL
GENERAL ADMINISTRATION				
10-400-100	JUDGE SALARY	\$5,655.00	\$5,655.00	\$5,655.00
10-400-101	JUDGE TRAVEL	\$618.00	\$618.00	\$618.00
10-400-103	SECRETARY SALARY	\$1,969.00	\$1,969.00	\$1,969.00
10-400-104	COMMISSIONER SALARY	\$10,162.00	\$10,162.00	\$10,162.00

10-400-105	COMMISSIONERS TRAVEL	\$7,416.00	\$7,416.00	\$7,416.00
10-400-200	PAYROLL TAX	\$1,975.00	\$1,976.00	\$1,975.00
10-400-210	RETIREMENT	\$1,492.00	\$1,129.00	\$985.00
10-400-220	HOSPITALIZATION	\$4,540.00	\$4,140.00	\$4,217.00
10-400-300	EDUCATION	\$2,400.00	\$2,400.00	\$1,070.00
10-400-400	TELEPHONE	\$1,500.00	\$2,500.00	\$1,477.00
10-400-500	SUPPLIES	\$2,500.00	\$2,000.00	\$2,235.00
	DEPARTMENT TOTAL	\$40,227.00	\$39,965.00	\$37,779.00

D 10-401-300	CNTY JUDGE/COMM ASSOC OF TX	\$1,000.00	\$1,000.00	\$1,000.00
10-401-301	PANHANDLE ASSOC JUDGES	\$40.00	\$90.00	\$40.00
10-401-302	WTCJ	\$50.00	\$50.00	
10-401-304	PANHANDLE COMMUNITY	\$1,000.00	\$1,000.00	
10-401-305	PRPC	\$183.00	\$180.00	\$183.00
10-401-306	TEX ASSOC COUNTIES	\$550.00	\$550.00	
10-401-307	CHAMBER OF COMMERCE	\$25.00	\$25.00	\$25.00
10-401-308	PANHANDLE WATER PLANNING		\$200.00	\$410.00
10-401-309	WEST TX CAPITAL DEFENSE	\$1,000.00		
		\$3,848.00	\$3,095.00	\$1,658.00

OTHER ADMINISTRATION

10-402-601	GENERAL INSURANCE	\$52,500.00	\$51,000.00	\$49,553.00
10-402-602	UNEMPLOYMENT	\$1,500.00	\$2,000.00	\$2,300.00
10-402-603	ADVERTISING	\$400.00	\$600.00	\$305.00
10-402-604	MISC EXPENSE	\$250.00	\$250.00	\$630.00
10-402-605	WORKER'S COMP	\$7,100.00	\$5,600.00	\$4,014.00
		\$61,750.00	\$59,450.00	\$56,802.00

TOTAL GOV ADMINISTRATION

\$105,825.00

FINANCIAL ADMINISTRATION

TI 10-403-100	TREASURER SALARY	\$19,603.00	\$19,603.00	\$19,603.00
10-403-101	DEPUTY SALARY	\$4,577.00	\$4,577.00	\$8,329.00
10-403-200	PAYROLL TAX	\$1,850.00	\$2,103.00	\$2,137.00
1-0403-210	RETIREMENT	\$1,398.00	\$1,184.00	\$1,039.00
10-403-220	HOSPITALIZATION	\$7,374.00	\$5,966.00	\$6,570.00
10-403-300	DUES/TRAINING	\$3,000.00	\$3,000.00	\$1,640.00
10-403-400	TELEPHONE	\$1,000.00	\$1,000.00	\$727.00
10-403-500	SUPPLIES	\$2,000.00	\$2,000.00	\$1,910.00
10-403-501	PRINTING	\$1,000.00	\$1,000.00	\$559.00
10-403-600	EQUIPMENT/REPAIRS	\$3,000.00	\$6,300.00	\$2,936.00
10-403-601	AUDIT	\$18,000.00	\$16,000.00	\$15,400.00
10-403-800	BANK CHARGES	\$1,000.00	\$1,000.00	\$902.00
	DEPARTMENT TOTAL	\$63,802.00	\$63,733.00	\$61,752.00

TAX ASSESSOR/COLLECTOR

10-404-100	ASSESSOR/COL SALARY		\$30,000.00	\$38,000.00
10-404-101	ASSESSOR/COL TRAVEL/EDU		\$5,100.00	\$4,569.00
10-404-103	DEPUTY SALARY		\$24,000.00	\$22,900.00
10-404-104	CLERK SALARY		\$5,000.00	\$5,354.00
10-404-200	PAYROLL TAX		\$4,957.00	\$5,229.00
10-404-210	RETIREMENT		\$2,793.00	\$2,546.00
10-404-220	HOSPITALIZATION		\$5,967.00	\$0.00
10-404-300	DUES		\$605.00	\$85.00
10-404-400	TELEPHONE		\$2,700.00	\$3,118.00
10-404-500	SUPPLIES/EQUIPMENT		\$3,500.00	\$3,380.00
10-404501	PUBLISHED NOTICES		\$600.00	
10-404-502	UTILITIES		\$1,650.00	\$1,650.00
10-404-503	P & A SOFTWARE CONTRACT		\$10,500.00	\$10,150.00
10-404-504	CAD-MAP SERVICES CONTRACT		\$8,000.00	\$0.00
10-404-505	AUDIT		\$2,600.00	
10-404-800	LEGAL FEES		\$100.00	
10-404-801	APPRAISAL DISTRICT		\$44,798.00	\$41,905.00
	DEPARTMENT TOTAL	\$160,500.00	\$152,870.00	\$138,886.00

TOTAL FINANCIAL ADMINISTRATION**\$224,302.00**

COURTHOUSE MAINTENANCE

10-405-100	JANITOR SALARY	\$16,716.00	\$16,716.00	0
10-405-101	LABOR	\$530.00	\$530.00	\$5,673.00
10-405-200	PAYROLL TAX	\$1,279.00	\$1,928.00	\$535.00
10-405-210	RETIREMENT	\$1,003.00	\$730.00	\$260.00
10-405-220	HOSPITALIZATION	\$6,329.00	\$5,800.00	\$1,465.00
10-405-500	SUPPLIES	\$2,000.00	\$2,000.00	\$3,519.00
10-405-502	UTILITIES	\$18,890.00	\$18,890.00	\$17,096.00
10-405-600	REPAIRS	\$8,000.00	\$30,181.78	\$15,760.00
10-405-610	GROUNDS	\$3,500.00	\$1,500.00	\$4,851.00
	DEPARTMENT TOTAL	\$58,247.00	\$78,275.78	\$49,159.00

ACTIVITY BUILDING

10-406-100	JANITOR SALARY	773.00	773.00	
10406-200	PAYROLL TAX	59.00	59.00	
10406-500	SUPPLIES	2,000.00	2,000.00	\$1,055.00
10-406-502	UTILITIES	4,000.00	4,000.00	\$3,933.00
	DEPARTMENT TOTAL	6,832.00	\$6,832.00	\$4,988.00

ELECTION ADMINISTRATION

10-407-100	ELECTION OFFICERS/FACILITIES	\$3,000.00	\$2,500.00	\$2,215.00
10-407-500	SUPPLIES	\$5,000.00	\$2,000.00	\$4,575.00
	DEPARTMENT TOTAL	\$8,000.00	\$4,500.00	\$6,790.00

TOTAL FACILITIES MANAGEMENT**\$73,079.00**

CRIMINAL JUSTICE SYSTEM**COUNTY & DISTRICT CLERK**

10-408-101	CO/DIST CLK SALARY	\$19,604.00	\$19,604.00	\$19,603.00
10-408-102	DEPUTY SALARY	\$15,753.00	\$15,753.00	\$15,753.00
10-408-103	PT CLERK SALARY	\$6,307.00	\$6,307.00	\$8,800.00
10-408-200	PAYROLL TAX	\$3,431.00	\$3,403.00	\$3,378.00
10-408-210	RETIREMENT	\$2,592.00	\$1,945.00	\$1,643.00
10-408-220	HOSPITALIZATION	\$0.00	\$0.00	\$0.00
10-408-300	DUES/TRAVEL	\$3,000.00	\$3,000.00	\$2,783.00
10-408-400	TELEPHONE	\$1,100.00	\$1,500.00	\$1,488.00
10-408-500	SUPPLIES	\$4,000.00	\$4,000.00	\$3,435.00
10-408-600	EQUIPMENT	\$3,000.00	\$3,000.00	\$2,750.00
10-408-601	COURTHOUSE POSTAGE	\$500.00	\$500.00	\$419.00
10-408-602	COURTHOUSE COPIER	\$2,500.00	\$2,500.00	\$2,340.00
	DEPARTMENT TOTAL	\$61,787.00	\$61,512.00	\$62,392.00

JUSTICE OF THE PEACE

10-409-100	JP SALARY	\$19,603.00	\$19,603.00	\$19,603.00
10-409-101	DEPUTY SALARY	\$15,753.00	\$15,753.00	\$18,016.00
10-409-102	PT CLERK SALARY	\$0.00	\$0.00	4850
10-409-200	PAYROLL TAX	\$2,705.00	\$2,705.00	\$3,264.00
10-409-210	RETIREMENT	\$2,044.00	\$1,545.00	\$1,587.00
10-409-220	HOSPITALIZATION	\$6,329.00	\$5,966.00	\$5,646.00
10-409-300	DUES/SEMINARS	\$2,100.00	\$2,100.00	\$442.00
10-409-400	TELEPHONE	\$2,300.00	\$2,500.00	\$2,869.00
10-409-500	SUPPLIES	\$3,500.00	\$3,500.00	\$2,987.00
10-409-600	EQUIPMENT	\$250.00	\$250.00	
	DEPARTMENT TOTAL	\$54,584.00	\$53,922.00	\$59,264.00

COUNTY JUDGE JUDICIAL

10-410-100	CO JUDGE SALARY	\$11,309.00	\$11,309.00	\$11,310.00
10-410-101	JUDGE SUPPLEMENT	\$15,000.00	\$15,000.00	\$15,450.00
10-410-102	CO JUDGE TRAVEL	\$1,236.00	\$1,236.00	\$1,236.00
10-410-103	SECRETARY SALARY	\$3,939.00	\$3,939.00	\$3,938.00
10-410-200	PAYROLL TAX	\$2,410.00	\$2,500.00	\$2,453.00
10-410-210	RETIREMENT	\$1,820.00	\$1,170.00	\$1,192.00
10-410-220	HOSPITALIZATION	\$5,414.00	\$4,860.00	\$4,949.00
10-410-300	DUES/CONVENTIONS	\$800.00	\$800.00	\$427.00
	DEPARTMENT TOTAL	\$41,928.00	\$40,814.00	\$40,955.00

CRIMINAL JUSTICE SYSTEM (CONTINUED)

OTHER JUDICIAL		2010 BUDGET	2009 BUDGET	SPENT 2008
10-412-100	DIST JUDGE TRAVEL	\$700.00	\$700.00	\$430.00
10-412-101	DIST SECT SALARY	\$276.00	\$276.00	\$276.00
10-412-102	DIST ATTORNEY SALARY	\$3,332.00	\$3,332.00	\$3,332.00
10-412-103	DIST ATTORNEY SECT SALARY	\$968.00	\$968.00	\$968.00

10-412-104	DIST ATT COURT REPORTER	\$573.00	\$573.00	\$573.00
10-412-105	ASST DIST ATT TRAVEL	\$1,000.00	\$1,000.00	\$400.00
10-412-106	CIVIL COUNTY ATTORNEY	\$10,000.00	\$6,000.00	\$3,345.00
10-412-107	COURT APPOINTED ATTORNEY	\$6,000.00	\$6,000.00	\$6,407.00
10-412-108	COURT APPOINTED REPORTER	\$1,000.00	\$2,000.00	\$682.00
10-412-109	SPECIAL ADVOCATE	\$0.00	\$200.00	\$0.00
10-412-110	INTERPRETER	\$200.00	\$200.00	\$0.00
10-412-112	CITATIONS & SUBPOENAS	\$300.00	\$300.00	
10-412-113	47TH DIST TRAVEL	\$400.00		\$316.00
10-412-200	PAYROLL TAX	\$447.00	\$394.00	\$427.00
10-412-300	9TH JUDICIAL ADMINISTRATION	\$600.00	\$600.00	\$311.00
10-412-400	LAW BOOKS	\$6,500.00	\$5,500.00	\$5,840.00
	DEPARTMENT TOTAL	\$32,296.00	\$28,043.00	\$23,307.00

DISTRICT & COUNTY JURY

10-413-101	GRAND JURY	\$600.00	\$600.00	\$558.00
10-413-102	GRAND JURY COMMISSION	\$100.00	\$100.00	60
10-413-103	DISTRICT JURORS	\$2,500.00	\$2,000.00	\$2,540.00
10-413-104	COUNTY COURT JURORS	\$700.00	\$1,000.00	\$695.00
10-413-105	JP JURORS	\$1,000.00	\$1,000.00	
	DEPARTMENT TOTAL	\$4,900.00	\$4,700.00	\$3,853.00

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

\$196,195.00

10-415-101	SHERIFF'S SALARY	\$26,689.00	\$26,689.00	\$26,689.00
10-415-102	CHIEF DEPUTY SALARY	\$25,990.00	\$15,161.00	\$21,583.00
10-415-103	DEPUTY SALARY	\$25,990.00	\$25,990.00	\$33,223.00
10-415-104	SHERIFF'S UNIFORM SUPPLEMENT	\$2,000.00	\$2,000.00	\$2,000.00
10-415-105	DEPUTY UNIFORMS SUPPLEMENT	\$2,000.00	\$1,581.00	\$1,998.00
10-415-200	PAYROLL TAX	\$6,018.00	\$5,700.00	\$7,649.00
10-415-210	RETIREMENT	\$4,562.00	\$3,000.00	\$3,719.00
10-415-220	HOSPITALIZATION	\$18,435.00	\$14,900.00	\$14,204.00
10-415-300	CONVENTIONS/SCHOOLS	\$2,400.00	\$2,400.00	\$1,623.00
10-415-500	SUPPLIES	\$5,000.00	\$5,000.00	\$6,683.00
10-415-501	AMMUNITION	\$500.00	\$500.00	\$240.00
10-415-502	UNIFORM PURCHASES	\$500.00	\$500.00	\$771.00
10-415-503	FUEL	\$20,000.00	\$25,000.00	\$20,020.00
10-415-600	EQUIPMENT	\$4,000.00	\$4,000.00	\$13,669.00
10-415-601	RADIO MAINTENANCE	\$1,000.00	\$1,000.00	\$758.00
10-415-602	VEHICLE EXPENSE	\$7,000.00	\$7,000.00	\$7,317.00
10-415-800	PRISONER TRANSPORT	\$1,000.00	\$1,000.00	\$0.00
10-415-801	CAPITAL OUTLAY VEHICLE		\$0.00	\$24,803.00

10-415-802	STEP GRANT EXPENSE	\$18,000.00	\$10,000.00	\$15,809.00
	DEPARTMENT TOTAL	\$171,084.00	\$151,421.00	\$202,758.00

D 10-416-400	TELEPHONES & PAGERS	\$840.00	\$1,500.00	\$2,633.00
10-416-500	SUPPLIES	\$500.00	\$500.00	\$151.00
10-416-600	EQUIPMENT	\$1,150.00	\$1,140.00	\$1,054.00
	DEPARTMENT TOTAL	\$2,490.00	\$3,140.00	\$3,838.00

EMERGENCY MANAGEMENT

10-417-100	P/T EMC SALARY	\$17,600.00	\$17,600.00	\$10,100.00
10-417-200	PAYROLL TAX	\$1,364.00	\$1,346.00	\$778.00
10-417-210	RETIREMENT	\$1,056.00	\$720.00	\$378.00
10-417-220	HOSPITALIZATION	\$5,063.00	\$4,757.00	\$923.00
10-417-300	TRAVEL/SCHOOLS	\$2,500.00	\$2,500.00	\$1,635.00
10-417-400	OTHER	\$4,767.00	\$4,767.00	\$1,978.00
10-417-500	SUPPLIES	\$3,700.00	\$3,700.00	\$9,431.00
10-417-501	EQUIPMENT	\$5,000.00	\$5,000.00	
	DEPARTMENT TOTAL	\$41,050.00	\$40,390.00	\$25,223.00

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	\$3,000.00
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	\$18,000.00

2009 PUBLIC SERVICE BUDGET

\$230,624.00

CORRECTIONS & REHABILITATION

2010 BUDGET 2009 BUDGET SPENT 2008

JAIL HOUSING & BOOKING

10-419-100	JAIL ADMINISTRATOR SALARY	\$25,716.00	\$25,716.00	\$30,070.00
10-419-101	JAIL ADMINISTRATOR OVERTIME	\$5,998.00	\$5,998.00	\$1,365.00
10-419-102	DISPATCHER/JAILER SALARY	\$69,994.00	\$69,994.00	\$82,919.00
10-419-103	DISPATCHER/JAILER OVERTIME	\$4,841.00	\$4,841.00	\$3,211.00
10-419-104	ADMIN UNIFORM SUPPLEMENT	\$500.00	\$500.00	\$500.00
10-419-105	DISPATCHER UNIFORM SUPP	\$2,000.00	\$2,000.00	\$1,594.00
10-419-200	PAYROLL TAX	\$8,151.00	\$8,072.00	\$9,294.00
10-419-210	RETIREMENT	\$6,593.00	\$4,535.00	\$4,462.00
10-419-220	HOSPITALIZATION	\$20,000.00	\$20,000.00	\$21,893.00
10-419-300	SCHOOLS/MEDICAL EXAM	\$1,500.00	\$1,500.00	\$1,520.00
10-419-400	TELEPHONE	\$6,500.00	\$6,500.00	\$5,956.00
10-419-401	UTILITIES	\$9,000.00	\$9,000.00	\$8,418.00
10-419-600	REPAIRS	\$6,000.00	\$6,000.00	\$3,355.00
10-419-800	PRISONER CARE	\$6,500.00	\$6,500.00	(\$2,771.00)

10-419-801	PRISONER MEDICAL	\$2,000.00	\$2,000.00	\$574.00
	DEPARTMENT TOTAL	\$175,293.00	\$173,156.00	\$172,360.00

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 \$177,093.00

INDIGENT HEALTH

10-421-101	INDIGENT HEALTH CARE	\$40,621.00	\$43,495.00	\$492.00
10-421-102	ADMINISTRATIVE DUTIES	\$4,062.00	\$4,350.00	\$0.00
10-421-103	INDIGENT BURIAL	\$1,200.00	\$1,200.00	\$1,150.00
	DEPARTMENT TOTAL	\$45,883.00	\$49,045.00	\$1,642.00

COURT ORDERED SERVICES

10-422-101	MENTAL COMP/OTHER EXAMS	\$7,000.00	\$2,500.00	\$2,343.00
10-422-102	OTHER PUBLIC SERVICES	\$100.00	\$100.00	\$0.00
10-422-103	AUTOPSY	\$3,000.00	\$2,500.00	\$3,102.00
	DEPARTMENT TOTAL	\$10,100.00	\$5,100.00	\$5,445.00

2008 HEALTH & HUMAN SERVICES BUDGET \$55,983.00

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

LI 10-424-100	LIBRARIAN SALARY	\$7,877.00	\$7,877.00	\$7,877.00
10-424-200	PAYROLL TAX	\$602.00	\$603.00	\$603.00
10-424-210	RETIREMENT	\$473.00	\$344.00	\$293.00
10-424-220	HOSPITALIZATION	\$2,215.00	\$2,900.00	\$2,091.00
10-424-300	SUPPLIES	\$2,000.00	\$2,000.00	\$910.00
10-424-400	TELEPHONE	\$600.00	\$600.00	\$711.00
10-424-800	GRANT EXPENSE	\$3,380.00	\$3,380.00	\$3,286.00
	DEPARTMENT TOTAL	\$17,147.00	\$17,704.00	\$15,771.00

HOME ECONOMICS AGENT

10-425-100	AGENT SALARY	\$9,450.00	\$9,450.00	\$9,450.00
10-425-101	AGENT TRAVEL	\$2,750.00	\$2,750.00	\$2,832.00
10-425-200	PAYROLL TAX	\$41.00	\$41.00	\$40.00
10-425-300	PROFESSIONAL IMPROVEMENT	\$500.00	\$500.00	\$488.00
10-425-500	DEMONSTRATION SUPPLIES	\$200.00	\$200.00	\$169.00

10-425-501	TRAVEL SUPPLEMENT	\$1,000.00	\$1,000.00	\$702.00
	DEPARTMENT TOTAL	\$13,941.00	\$13,941.00	\$13,681.00

AGRICULTURAL AGENT

10-426-100	AGENT SALARY	\$9,450.00	\$9,450.00	\$9,450.00
10-426-101	AGENT TRAVEL	\$3,500.00	\$3,500.00	\$3,605.00
10-426-102	SECRETARY SALARY	\$10,975.00	\$10,975.00	\$8,967.00
10-426-200	PAYROLL TAX	\$1,830.00	\$1,839.00	\$1,685.00
10-426-210	RETIREMENT	\$660.00	\$480.00	\$246.00
10-426-301	PROFESSIONAL IMPROVEMENT	\$500.00	\$500.00	\$533.00
10-426-400	TELEPHONE	\$600.00	\$1,564.00	\$1,079.00
10-426-500	SUPPLIES	\$900.00	\$900.00	\$553.00
10-426-501	SHOWS	\$2,000.00	\$2,000.00	\$2,429.00
10-426-510	TRAVEL SUPPLEMENT	\$4,500.00	\$4,500.00	\$4,298.00
10-426-600	EQUIPMENT/DUES	\$250.00	\$250.00	\$800.00
	DEPARTMENT TOTAL	\$35,165.00	\$35,958.00	\$33,645.00
	2008 COMMUNITY & ECONOMIC DEVELOPMENT BUDGET			\$67,203.00

	TRANSFER TO ROAD & BRIDGE	\$38,800.00	\$20,124.00	\$30,300.00	\$38,800.00
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\$1,169,104.00

TOTAL GENERAL FUND EXPENSE ACCOUNT BUDGET

**INFRASTRUCTURE & ENVIRONMENTAL SERVICE
ROAD & BRIDGE LATERAL**

		2010 BUDGET	2009 BUDGET	SPENT 2008	2009 TOTALS
PRECINT 1					
20-101-100	COMMISSIONERS SALARY	\$2,540.00	\$2,540.00	\$2,541.00	
20-101-102	COMMISSIONERS TRAVEL	\$1,854.00	\$1,854.00	\$1,854.00	
20-101-105	MAINTAINER OP SALARY	\$22,001.00	\$22,001.00	\$22,016.00	
20-101-106	LABOR	\$515.00	\$515.00	\$0.00	
20-101-200	PAYROLL TAX	\$2,019.00	\$2,060.00	\$2,032.00	
20-101-210	RETIREMENT	\$1,584.00	\$1,154.00	\$988.00	
20-101-220	HOSPITALIZATION	\$6,329.00	\$0.00	\$0.00	
20-101-300	EDUCATION	\$800.00	\$800.00	\$853.00	
20-101-401	UTILITIES	\$700.00	\$700.00	\$700.00	
20-101-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$5,425.00	\$4,456.00	
20-101-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$250.00	
20-101-510	FUEL	\$10,400.00	\$10,400.00	\$5,999.00	
	DEPARTMENT TOTAL	\$58,167.00	\$50,449.00	\$41,689.00	\$58,167.00

PRECINT 2

20-102-100	COMMISSIONERS SALARY	\$2,540.00	\$2,540.00	\$2,541.00	
20-102-102	COMMISSIONERS TRAVEL	\$1,854.00	\$1,854.00	\$1,854.00	

20-102-105	MAINTAINER OP SALARY	\$22,001.00	\$22,001.00	\$22,001.00	
20-102-106	LABOR	\$515.00	\$515.00	\$0.00	
20-102-200	PAYROLL TAX	\$2,019.00	\$2,060.00		2035
20-102-210	RETIREMENT	\$1,584.00	\$1,154.00	\$990.00	
20-102-220	HOSPITALIZATION	\$5,414.00	\$5,000.00	\$4,973.00	
20-102-300	EDUCATION	\$800.00	\$800.00	\$838.00	
20-102-401	UTILITIES	\$500.00	\$500.00	\$415.00	
20-102-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$5,425.00	\$4,280.00	
20-102-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$0.00	
20-102-510	FUEL	\$10,400.00	\$10,400.00	\$9,197.00	
	DEPARTMENT TOTAL	\$57,052.00	\$55,249.00	\$49,124.00	\$57,052.00

PRECINT 3

20-103-100	COMMISSIONERS SALARY	\$2,540.00	\$2,540.00	\$2,541.00	
20-103-102	COMMISSIONERS TRAVEL	\$1,854.00	\$1,854.00	\$1,854.00	
20-103-105	MAINTAINER OP SALARY	\$22,001.00	\$22,001.00	\$22,001.00	
20-103-106	LABOR	\$515.00	\$515.00	\$64.00	
20-103-200	PAYROLL TAX	\$2,019.00	\$2,060.00	\$2,035.00	
20-103-210	RETIREMENT	\$1,584.00	\$1,154.00	\$990.00	
20-103-220	HOSPITALIZATION	\$9,220.00	\$8,926.00	\$8,470.00	
20-103-300	EDUCATION	\$800.00	\$800.00	\$850.00	
20-103-401	UTILITIES	\$200.00	\$200.00	\$201.00	
20-103-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$5,425.00	\$4,915.00	
20-103-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$0.00	
20-103-510	FUEL	\$10,400.00	\$10,400.00	\$10,221.00	
	DEPARTMENT TOTAL	\$60,558.00	\$58,875.00	\$54,142.00	\$60,558.00

PRECINT 4

20-104-100	COMMISSIONERS SALARY	\$2,541.00	\$2,541.00	\$2,540.00	
20-104-102	COMMISSIONERS TRAVEL	\$1,854.00	\$1,854.00	\$1,854.00	
20-104-105	MAINTAINER OP SALARY	\$22,001.00	\$22,001.00	\$22,001.00	
20-104-106	LABOR	\$515.00	\$515.00	\$20.00	
20-104-200	PAYROLL TAX	\$2,060.00	\$2,060.00	\$2,035.00	
20-104-210	RETIREMENT	\$1,584.00	\$1,154.00	\$1,015.00	
20-104-220	HOSPITALIZATION	\$8,329.00	\$7,350.00	\$7,462.00	
20-104-300	EDUCATION	\$800.00	\$800.00	\$830.00	
20-104-401	UTILITIES	\$250.00	\$250.00	\$259.00	
20-104-500	SUPPLY/REPAIR/MAINTCE	\$6,425.00	\$5,425.00	\$9,191.00	
20-104-501	EQUIPMENT PURCHASED	\$3,000.00	\$3,000.00	\$1,303.00	
20-104-510	FUEL	\$10,400.00	\$9,400.00	\$8,391.00	
	DEPARTMENT TOTAL	\$59,759.00	\$56,350.00	\$56,901.00	\$59,759.00

ALL PRECINTS

20-105-100	CO JUDGE SALARY	\$5,655.00	\$5,655.00	\$5,655.00	
20-105-101	CO JUDGE TRAVEL	\$618.00	\$618.00	\$618.00	
20-105-102	CO JUDGE SEC SALARY	\$1,969.00	\$1,969.00	\$1,969.00	
20-105-200	PAYROLL TAX	\$631.00	\$630.00	\$630.00	

20-105-210	RETIREMENT	\$495.00	\$361.00	\$307.00	
20-105-220	HOSPITALIZATION	\$887.00	\$1,500.00	\$1,394.00	
20-105-300	SHARED EXPENSE	\$4,000.00	\$4,000.00	\$498.00	
20-105-301	CAPITAL OUTLAY	\$41,000.00	\$41,000.00	\$40,980.00	
20-105-302	LIVESTOCK DONATION	\$600.00	\$600.00	\$0.00	
DEPARTMENT TOTAL		\$55,855.00	\$56,333.00	\$52,051.00	\$55,855.00
CONSERVATION & NATURAL RESOURCES					
20-106-100	STAKED PLAINS SOIL	\$500.00	\$500	\$750.00	
DEPARTMENT TOTAL		\$500.00	\$500	\$750.00	\$500.00
L/ 20-107-100	SALARY	\$3,090.00	\$3,090.00	\$3,009.00	
20-107-200	PAYROLL TAX	\$236.00	\$236.90	\$230.00	
20-107-210	RETIREMENT	\$185.00	\$134.93	\$112.00	
20-107-220	HOSPITALIZATION	\$915.00	\$724.40	\$674.00	
20-107-300	LANDFILL DUES	\$3,200.00	\$3,200.00	\$2,575.00	
20-107-304	SUPPLIES & REPAIR	\$6,000.00	\$6,000.00	\$1,237.00	
DEPARTMENT TOTAL		\$13,626.00	\$13,386.23	\$7,837.00	\$13,626.00
TOTAL ROAD & BRIDGE EXPENSES					\$305,517.00