

## ARMSTRONG COUNTY PROPOSED BUDGET 2013

This budget will raise more total property taxes than last years budget by \$-0- which is a -0-% increase, and of that amount \$-0- is tax revenue to be raised from new property added to the tax roll this year.

### ARMSTRONG COUNTY, TEXAS COMPARATIVE BUDGET 2013

	2013	2012
<b>GENERAL FUND EXPENDITURES</b>		
<b>GENERAL ADMINISTRATION</b>	\$101,186	\$97,925
<b>FINANCIAL ADMINISTRATION</b>	\$308,615	\$240,704
<b>FACILITIES MANAGEMENT</b>	\$72,549	\$77,466
<b>JUSTICE SYSTEM</b>	\$226,838	\$201,489
<b>PUBLIC SAFETY</b>	\$267,110	\$259,357
<b>CORRECTION &amp; REHABILITATION</b>	\$212,740	\$198,241
<b>HEALTH &amp; HUMAN SERVICES</b>	\$60,756	\$57,258
<b>COMMUNITY &amp; ECONOMIC DEV</b>	\$54,112	\$67,105
<b>REVENUE FROM GENERAL FUND</b>	\$0	\$2,805
<b>TOTAL EXPENDITURES</b>	<b>\$1,303,906</b>	<b>\$1,202,350</b>
<b>TOTAL REVENUE</b>	<b>\$1,303,906</b>	<b>\$1,202,350</b>
<b>ROAD &amp; BRIDGE EXPENDITURES</b>	307179	\$286,351
<b>ROAD &amp; BRIDGE REVENUE</b>	307179	\$286,351
	<b>\$0</b>	<b>\$0</b>

### GENERAL FUND REVENUE ACCOUNTS

		2013 BUDGET	2012 BUDGET	20011 INCOME	2013 TOTALS
10-300-116	AD VALOREM TAXES REVENUE	479,603	\$438,707	\$452,583	\$479,603
10-310-120	VEHICLE REGISTRATION	130,000	\$133,000	127,020	\$130,000
<b>FEES OF OFFICE</b>					
10-320-127	TAX ASSESSOR FEES OF OFFICE	8,000	\$16,000	8,348	
10-320-129	COUNTY CLERK FEES OF OFFICE	30,000	\$28,875	22,836	
10-320-130	DISTRICT CLERK FEES OF OFFICE	8,000	\$5,000	10,381	
10-320-131	SHERIFF FEES OF OFFICE	14,000	\$14,000	13,941	
10-320-132	JP FINES & FORFITURES	318,000	\$300,000	288,952	
	<b>TOTAL FEES OF OFFICE</b>	<b>\$378,000</b>	<b>\$363,875</b>	344,458	<b>\$378,000</b>
<b>REVENUE FROM STATE COURT COSTS</b>					
10-330-103	PEACE OFFICER FEES	3,500	\$2,500	2,922	
10-330-104	CMI	0	\$0	0	
10-330-105	DNA TESTING	0	\$0	0	
10-330-108	BAIL BOND FEES	100	\$68	96	

10-330-109	STF SUB TITLE	5,000	\$4,500	4,792
10-330-110	SCC 2004 FORWARD	12,000	\$11,000	11,287
10-330-111	SCC 2001 TO 2003	0	\$150	95
10-330-112	SCC 1999 TO 2001	0	\$10	47
10-330-113	SCC 1997-1999	0	\$0	38
10-330-114	CVC	0	\$0	0
10-330-115	FA	0	\$0	0
10-330-116	JCPT	0	\$0	0
10-330-117	JCD	0	\$0	0
10-330-118	OMNI REVENUE	619	\$1,100	619
10-330-116	TIME PAYMENT REVENUE	150	\$200	338
10-330-119	INDIGENT LEGAL JP COURT	650	\$500	495
10-330-120	JURY REIMBURSEMENT		\$1,000	471
10-330-121	JUDICIAL SUPPORT	3,000	\$1,500	2,216
10-330-12	MOVING VIOLATION	30		26
	TOTAL REVENUE CRIMINAL COURT	25,049	\$22,528	\$ 23,415.47 \$ 25,049.00

REVENUE FROM CIVIL FEES				
10-340-100	BIRTH CERTIFICATES	\$ 30.00	\$40	\$23
10-340-101	MARRIAGE LICENSE	\$ 250.00	\$160	\$283
10-340-106	LAW LIBRARY	\$ 1,400.00	\$1,700	\$1,085
10-340-107	COURT REPORTER	\$ 350.00	\$400	\$375
10-340-108	COUNTY JUDGE	\$ 70.00	\$70	\$128
10-340-109	COURT APPOINTED ATTORNEY	\$ 1,000.00	\$1,400	\$2,673
10-340-110	GAME LICENSE FEE		\$304	\$145
10-340-111	COUNTY CLERK STATE C COSTS	\$ 3,800.00	\$3,800	\$2,854
10-340-112	DIST CLERK STATE COURT COSTS	\$ 2,000.00	\$2,600	\$2,462
10-340-119	INDIGENT LEGAL	\$ -	\$2	\$0
10-340-120	COUNTY BOND FORFITURE	0	\$0	\$0
10-340-121	DISTRICT BOND FORFITURE	0	\$0	\$0
10-340-122	COUNTY/DIST INDIGENT	15	\$20	\$17
10-340-123	INTOX/DRUG	500	\$50	\$279
	TOTAL REVENUE FROM CIVIL FEES	\$9,415	\$10,546	\$ 10,324.15 \$9,415

FEES FROM GOVERNMENT UNITS				
10-380-100	ARMSTRONG CO APPRAISAL D	205,170	\$168,096	\$111,930
10-380-102	US DOE AIP	36,000	\$36,000	\$88,974
10-380-103	DPS-EMC	8,000	\$8,000	\$9,386
10-380-104	JUDGE SUPPLEMENT	15,000	\$15,000	\$15,082
10-380-105	TOBACCO SETTLEMENT	0	\$102	\$246
10-380-106	LAW ENFORCEMENT GRANT	1,046	\$1,046	\$1,046
10-380-110	STEP REVENUE	0		\$11,783
	TOTAL FEES FROM GOV UNITS	265,216	\$228,244	238,447 \$265,216

FEES FROM OTHER SOURCES				
10-390-100	CD INTEREST	1,400	1620	2,500
10-390-300	CHECKING ACCOUNT INTEREST	1,500	2500	1,992
10-390-102	TEXPOOL INTEREST	250	300	340
10-390-200	ACTIVITY BUILDING	2,300	2000	2,623
10-390-201	ACTIVITY BLDG IMPROVEMENTS	0	0	0
10-390-300	LIBRARY GRANTS		0	0
10-390-400	EQUIPMENT SALES		0	0



10-401-307	CHAMBER OF COMMERCE	\$25	\$25	\$0
10-401-308	PANHANDLE WATER PLANNING	\$200	\$200	\$205
10-401-309	WEST TX CAPITAL DEFENSE	\$1,000	\$1,000	\$1,000
10-401-310	PANHANDLE COMMUNITY SERVICE	\$0	\$1,000	
	DEPARTMENT TOTAL	\$3,048.00	\$5,048.00	\$3,007

**OTHER ADMINISTRATION**

10-402-601	GENERAL INSURANCE	\$40,000	\$40,000	\$36,800
10-402-602	UNEMPLOYMENT	\$6,000	\$5,000	\$1,728
10-402-603	ADVERTISING	\$500	\$400	\$100
10-402-604	MISC EXPENSE	\$250	\$250	
10-402-605	WORKER'S COMP	\$8,500	\$7,000	\$6,450
		\$55,250	\$52,650	\$45,078

TOTAL GOV ADMINISTRATION

\$101,186.17

**FINANCIAL ADMINISTRATION**

TREASURY 10-403-100	TREASURER SALARY	\$21,153	\$20,153	\$20,153
10-403-101	DEPUTY SALARY	\$4,787	\$4,687	\$4,690
10-403-200	PAYROLL TAX	\$1,982	\$1,898	\$1,900
1-0403-210	RETIREMENT	\$1,715	\$1,533	\$1,416
10-403-220	HOSPITALIZATION	\$10,512	\$9,524	\$8,865
10-403-300	DUES/TRAINING	\$4,000	\$3,000	\$2,960
10-403-400	TELEPHONE	\$500	\$1,000	\$483
10-403-500	SUPPLIES	\$2,000	\$2,000	\$1,076
10-403-501	PRINTING	\$1,000	\$1,000	\$0
10-403-600	EQUIPMENT/REPAIRS	\$8,000	\$3,000	\$2,400
10-403-601	AUDIT	\$16,000	\$16,000	\$14,800
10-403-800	BANK CHARGES	\$600	\$1,000	\$519
	DEPARTMENT TOTAL	\$72,248	\$64,795	\$59,262

**TAX ASSESSOR/COLLECTOR**

10-404-100	ASSESSOR/COL SALARY	\$40,000	\$31,900	\$31,008
10-404-101	ASSESSOR/COL TRAVEL/EDU	\$2,400	\$2,400	\$3,020
10-404-103	DEPUTY SALARY	\$26,523	\$25,750	\$24,999
10-404-104	CLERK SALARY	\$0	\$8,000	\$436
10-404-200	PAYROLL TAX	\$5,266	\$5,015	\$4,501
10-404-210	RETIREMENT	\$4,556	\$4,043	\$3,354
10-404-220	HOSPITALIZATION	\$8,323	\$7,645	\$7,400
10-404-300	DUES	\$800	\$800	\$587
10-403-301	EDUCATION/CERTIFICATION	\$3,000	\$3,000	\$185
10-404-400	TELEPHONE	\$3,430	\$3,430	\$3,049
10-404-500	SUPPLIES/EQUIPMENT	\$5,500	\$5,000	\$6,389
10-404501	PUBLISHED NOTICES	\$700	\$700	
10-404-502	UTILITIES	\$1,800	\$1,700	\$1,600
10-404-503	P & A SOFTWARE CONTRACT	\$11,150	\$11,150	\$11,074
10-404-504	CAD-MAP SERVICES CONTRACT	\$7,993	\$3,000	\$1,650
10-404-505	AUDIT	\$4,000	\$4,000	\$4,000
10-405-506	COMPUTER EQUIPMENT	\$5,000	\$5,000	
10-404-507	CONTRACT SERVICES			\$5,600
10-404-508	APPRAISAL CONTRACT	\$37,540		\$5,600

10-405-509	MLS	\$1,500		
10-404-800	LEGAL FEES	\$100	\$100	
10-404-800	APPRAISAL DISTRICT	\$66,786	\$53,276	\$47,170
10-404-801	DEPARTMENT TOTAL	\$236,367	\$175,909	\$156,022

	TOTAL FINANCIAL ADMINISTRATION			\$308,614.98
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**COURTHOUSE MAINTENANCE**

10-405-100	JANITOR SALARY	\$17,755	\$17,255	\$6,079
10-405-100	LABOR		\$530	\$530
10-405-101	PAYROLL TAX	\$1,356	\$1,320	\$506
10-405-200	RETIREMENT	\$1,174	\$1,065	\$377
10-405-210	HOSPITALIZATION	\$8,750	\$7,917	\$2,107
10-405-220	SUPPLIES	\$2,000	\$2,000	\$2,367
10-405-500	UTILITIES	\$15,000	\$15,000	\$15,109
10-405-502	REPAIRS	\$10,000	\$10,000	\$27,257
10-405-600	GROUNDS	\$4,000	\$4,000	\$3,169
10-405-610	SECURITY/ENERGY PROJECT			\$267,443
10-405-611	DEPARTMENT TOTAL	\$60,035	\$59,087	\$324,943

**ACTIVITY BUILDING**

10-406-100	JANITOR SALARY	\$800	\$773	\$790
10-406-200	PAYROLL TAX	\$61	\$59	\$60
10-406-210	RETIREMENT	\$53	\$48	\$79
10-406-500	SUPPLIES	\$100	\$1,000	\$887
10-406-502	UTILITIES	\$3,500	\$3,500	\$2,900
	DEPARTMENT TOTAL	\$4,514	\$5,380	\$4,716.00

**ELECTION ADMINISTRATION**

	ELECTION OFFICERS/FACILITIES	\$1,000	\$3,000	\$807
10-407-100	SUPPLIES	\$7,000	\$10,000	\$6,890
10-407-500	DEPARTMENT TOTAL	\$8,000	\$13,000	\$7,697

	TOTAL FACILITIES MANAGEMENT			\$72,549.17
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**CRIMINAL JUSTICE SYSTEM**

**COUNTY & DISTRICT CLERK**

10-408-101	CO/DIST CLK SALARY	\$21,153	\$20,153	\$20,153
10-408-102	DEPUTY SALARY	\$16,803	\$16,303	\$17,613
10-408-103	PT CLERK SALARY	\$6,782	\$6,532	\$5,445
10-408-200	PAYROLL TAX	\$3,422	\$3,289	\$3,306
10-408-210	RETIREMENT	\$2,957	\$2,652	\$2,463
10-408-220	HOSPITALIZATION	\$8,760	\$7,917	\$7,400
10-408-300	DUES/TRAVEL	\$4,000	\$3,000	\$2,945
10-408-400	TELEPHONE	\$3,000	\$2,400	\$2,843
10-408-500	SUPPLIES	\$4,000	\$4,000	\$1,811
10-408-600	EQUIPMENT	\$3,300	\$3,300	\$3,520
10-408-601	COURTHOUSE POSTAGE	\$650	\$500	\$222
10-408-602	COURTHOUSE COPIER	\$2,600	\$2,500	\$2,574
	DEPARTMENT TOTAL	\$77,428	\$72,546	\$70,294

**JUSTICE OF THE PEACE**

10-409-100	JP SALARY	\$21,153	\$20,153	\$20,153
10-409-101	DEPUTY SALARY	\$16,803	\$16,303	\$15,805
10-409-200	PAYROLL TAX	\$2,904	\$2,789	\$2,755
10-409-210	RETIREMENT	\$2,509	\$2,249	\$2,052
10-409-220	HOSPITALIZATION	\$8,760	\$7,917	\$7,400
10-409-300	DUES/SEMINARS	\$525	\$500	\$518
10-409-400	TELEPHONE	\$2,000	\$1,000	\$1,913
10-409-500	SUPPLIES	\$3,500	\$3,500	\$3,417
	DEPARTMENT TOTAL	\$58,154	\$54,411	\$54,013

#### COUNTY JUDGE JUDICIAL

10-410-100	CO JUDGE SALARY	\$11,666	\$11,509	\$11,585
10-410-101	JUDGE SUPPLEMENT	\$15,000	\$15,000	\$15,450
10-410-102	CO JUDGE TRAVEL	\$1,236	\$1,236	\$1,236
10-410-103	SECRETARY SALARY	\$11,762	\$4,077	\$4,056
10-410-200	PAYROLL TAX	\$2,142	\$2,434	\$2,473
10-410-210	RETIREMENT	\$1,851	\$1,963	\$1,842
10-410-220	HOSPITALIZATION	\$12,264	\$6,614	\$6,409
10-410-300	DUES/CONVENTIONS	\$1,300	\$800	\$200
	DEPARTMENT TOTAL	\$57,221	\$43,633	\$43,251

#### CRIMINAL JUSTICE SYSTEM (CONTINUED)

OTHER JUDICIAL		2012 BUDGET	2011 BUDGET	SPENT 2010
10-412-100	DIST JUDGE TRAVEL	\$700	\$700	\$0
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	\$600	\$390
10-412-106	CIVIL COUNTY ATTORNEY	\$5,000	\$5,000	\$12,431
10-412-107	COURT APPOINTED ATTORNEY	\$10,000	\$5,000	\$9,005
10-412-108	COURT APPOINTED REPORTER	\$2,500	\$2,000	\$1,432
10-412-109	SPECIAL ADVOCATE	\$0	\$0	\$0
10-412-110	INTERPRETER	\$400	\$400	\$270
10-412-112	CITATIONS & SUBPOENAS	\$100	\$100	24-
10-412-113	47TH DIST TRAVEL	\$600	\$600	\$420
10-412-200	PAYROLL TAX	\$394	\$400	\$394
10-412-300	9TH JUDICIAL ADMINISTRATION	\$343	\$300	\$343
10-412-400	LAW BOOKS	\$5,500	\$8,000	\$10,169
	DEPARTMENT TOTAL	\$31,286	\$28,249	\$40,003

#### DISTRICT & COUNTY JURY

10-413-101	GRAND JURY	\$1,000	\$900	\$608
10-413-102	GRAND JURY COMMISSION	\$50	\$50	\$50
10-413-103	JURORS (ALL COURTS)	\$1,000	\$1,000	140-
	DEPARTMENT TOTAL	\$2,050	\$1,950	\$658

#### JUVENILE SERVICES

10-414-710	JUVENILE PROBATION DEPT	\$400	\$400	\$400
10-414-720	JUVENILE BOARD TRAVEL	\$300	\$300	\$0
	DEPARTMENT TOTAL	\$700	\$700	\$400

## 2009 CRIMINAL JUSTICE BUDGET

\$226,838

10-415-101	SHERIFF'S SALARY	\$27,739	\$27,239	\$27,239
10-415-102	CHIEF DEPUTY SALARY	\$27,040	\$26,540	\$28,019
10-415-103	DEPUTY SALARY	\$27,040	\$26,540	\$28,588
10-415-104	SHERIFF'S UNIFORM SUPPLEMENT	\$2,000	\$2,060	\$2,000
10-415-105	DEPUTY UNIFORMS SUPPLEMENT	\$2,000	\$2,060	\$2,000
10415-106	HOLIDAY PAY	\$2,702	\$2,040	\$2,270
10-415-200	PAYROLL TAX	\$7,460.36	\$7,285	\$7,762
10-415-210	RETIREMENT	\$6,446	\$5,757	\$5,741
10-415-220	HOSPITALIZATION	\$26,288	\$24,806	\$21,979
10-415-300	CONVENTIONS/SCHOOLS	\$2,400	\$2,400	\$1,345
10-415-500	SUPPLIES	\$5,000	\$5,000	\$5,719
10-415-501	AMMUNITION	\$500	\$500	\$225
10-415-502	UNIFORM PURCHASES	\$500	\$500	\$360
10-415-503	FUEL	\$28,000	\$25,000	\$33,515
10-415-600	EQUIPMENT	\$4,000	\$4,000	\$4,197
10-415-601	RADIO MAINTENANCE	\$1,000	\$1,000	\$297
10-415-602	VEHICLE EXPENSE	\$6,000	\$6,000	\$5,465
10-415-800	PRISONER TRANSPORT	\$1,000	\$1,000	\$314
10-415-801	CAPITAL OUTLAY VEHICLE	\$18,800	\$18,800	\$35,001
10-415-802	STEP GRANT EXPENSE	\$9,000	\$8,872	\$11,347
	DEPARTMENT TOTAL	\$204,915	\$197,399	\$223,384

DPS	TELEPHONES & PAGERS	\$1,000	\$1,500.00	\$987
10-416-400	SUPPLIES	\$0	\$0.00	\$0
10-416-500	EQUIPMENT	\$1,150	\$1,150.00	\$605
10-416-600	DEPARTMENT TOTAL	\$2,150	\$2,650	\$1,592

## EMERGENCY MANAGEMENT

10-417-100	P/T EMC SALARY	\$18,440	\$18,040	\$18,759
10-417-200	PAYROLL TAX	\$1,411	\$1,380	\$1,453
10-417-210	RETIREMENT	\$1,219	\$1,113	\$1,083
10-417-220	HOSPITALIZATION	\$7,008	\$6,376	\$5,934
10-417-300	TRAVEL/SCHOOLS	\$2,500	\$2,500	\$1,960
10-417-400	OTHER	\$4,767	\$4,767	\$4,210
10-417-500	SUPPLIES	\$3,700	\$3,700	\$13,365
10-417-501	EQUIPMENT	\$5,000	\$5,000	\$9,853
	DEPARTMENT TOTAL	\$44,045	\$42,876	\$56,617

## OTHER PUBLIC SERVICE

10-418-100	CLAUDE VFD	\$12,000	\$12,000	\$12,000
10-418-101	CLAUDE EMS	\$1,000	\$1,000	\$1,000
10-418-102	WAYSIDE VFD	\$1,000	\$1,000	\$1,000
10-418-103	WAYSIDE EMS	\$1,000	\$1,000	\$1,000
10-418-104	WASHBURN VFD	\$1,000	\$1,000	\$1,000
	DEPARTMENT TOTAL	\$16,000	\$16,000	\$16,000

## 2009 PUBLIC SERVICE BUDGET

\$267,110

**CORRECTIONS & REHABILITATION**

2013 BUDGET 20012 BUDGET SPENT 20011

**JAIL HOUSING & BOOKING**

10-419-100	JAIL ADMINISTRATOR SALARY	\$28,500	\$28,000	\$29,587
10-419-101	JAIL ADMINISTRATOR OVERTIME	\$1,100	\$1,100	\$1,137
10-419-102	DISPATCHER/JAILER SALARY	\$85,296	\$81,000	\$83,796
10-419-103	DISPATCHER/JAILER OVERTIME	\$5,500	\$4,000	\$4,567
10-419-104	ADMIN UNIFORM SUPPLEMENT	\$500	\$500	\$500
10-419-105	DISPATCHER UNIFORM SUPP	\$1,500	\$1,500	\$1,511
10-419-200	PAYROLL TAX	\$9,363	\$8,870	\$9,356
10-419-210	RETIREMENT	\$8,090	\$7,711	\$6,971
10-419-220	HOSPITALIZATION	\$35,040	\$31,960	\$27,013
10-419-300	SCHOOLS/MEDICAL EXAM	\$2,250	\$1,500	\$1,409
10-419-400	TELEPHONE	\$5,700	\$5,700	\$5,458
10-419-401	UTILITIES	\$7,100	\$7,100	\$6,643
10-419-600	REPAIRS	\$6,000	\$6,000	\$6,677
10-419-800	PRISONER CARE	\$10,000	\$7,500	\$5,660
10-419-801	PRISONER MEDICAL	\$5,000	\$4,000	\$2,379
	DEPARTMENT TOTAL	\$210,940	\$196,441	\$192,664

**ADULT PROBATION**

	ADULT PROBATION	\$1,800	\$1,800	\$0
10-420-100	DEPARTMENT TOTAL	\$1,800	\$1,800	\$0

2009 HOUSING &amp; BOOKING BUDGET

\$212,740

**INDIGENT HEALTH**

10-421-101	INDIGENT HEALTH CARE	\$47,960	\$43,871	\$5,549
10-421-102	ADMINISTRATIVE DUTIES	\$4,796	\$4,387	\$0
10-421-103	INDIGENT BURIAL	\$2,000	\$1,200	\$0
	DEPARTMENT TOTAL	\$54,756	\$49,458	\$5,549

**COURT ORDERED SERVICES**

10-422-101	MENTAL COMP/OTHER EXAMS	\$2,000	\$3,000	\$1,696
10-422-102	OTHER PUBLIC SERVICES	\$0	\$0	\$0
10-422-103	AUTOPSY	\$4,000	\$4,000	\$0
	DEPARTMENT TOTAL	\$6,000	\$7,000	\$1,696

2008 HEALTH &amp; HUMAN SERVICES BUDGET

\$60,756

**COMMUNITY & ECONOMIC DEVELOPMENT****PARKS & RECREATION**

10-423-100	CARROLL PARK	\$500	\$500	\$500
10-423-101	LITTLE LEAGUE PARK	\$350	\$350	\$100
10-423-102	HS GRADUATION PARTY	\$100	\$100	\$600
	DEPARTMENT TOTAL	\$950	\$950	\$0

**HOME ECONOMICS AGENT**

10-425-100	AGENT SALARY	\$10,000	\$10,000	\$10,000
10-425-101	AGENT TRAVEL	\$2,750	\$2,750	\$2,832
10-425-200	PAYROLL TAX	\$40	\$40	\$41



10-425-300	PROFESSIONAL IMPROVEMENT	\$500	\$500	\$449
10-425-500	DEMONSTRATION SUPPLIES	\$200	\$200	\$118
10-425-501	TRAVEL SUPPLEMENT	\$1,000	\$1,000	\$278
	DEPARTMENT TOTAL	\$14,490	\$14,490	\$13,718

**AGRICULTURAL AGENT**

10-426-100	AGENT SALARY	\$10,000	\$10,000	\$10,000
10-426-101	AGENT TRAVEL	\$3,500	\$3,500	\$3,605
10-426-102	SECRETARY SALARY	\$11,899	\$11,499	\$10,361
10-426-200	PAYROLL TAX	\$1,943	\$1,910	\$1,833
10-426-210	RETIREMENT	\$1,679	\$709	\$591
10-426-301	PROFESSIONAL IMPROVEMENT	\$500	\$500	\$426
10-426-400	TELEPHONE	\$1,500	\$1,500	\$1,131
10-426-500	SUPPLIES	\$900	\$900	\$1,311
10-426-501	SHOWS	\$2,000	\$2,000	\$2,000
10-426-510	TRAVEL SUPPLEMENT	\$4,500	\$4,500	\$3,742
10-426-600	EQUIPMENT/DUES	\$250	\$250	\$0
	DEPARTMENT TOTAL	\$38,671	\$37,268	\$35,000
	2008 COMMUNITY & ECONOMIC DEVELOPMENT BUDGET			\$38,671
				\$54,111

**TRANSFER TO ROAD & BRIDGE**

\$1,303,904

**TOTAL GENERAL FUND EXPENSE ACCOUNT BUDGET**

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

		2012 BUDGET	2011 BUDGET	SPENT 2010	2011 TOTALS
<b>PRECINT 1</b>					
20-101-100	COMMISSIONERS SALARY	\$2,815	\$2,815	\$2,815	
20-101-102	COMMISSIONERS TRAVEL	\$1,854	\$1,854	\$1,854	
20-101-105	MAINTAINER OP SALARY	\$23,051	\$22,551	\$22,551	
20-101-106	LABOR	\$500	\$515	\$0	
20-101-200	PAYROLL TAX	\$2,121	\$2,082	\$2,094	
20-101-210	RETIREMENT	\$1,832	\$1,614	\$1,561	
20-101-220	HOSPITALIZATION	\$8,760	\$7,351	\$7,400	
20-101-300	EDUCATION	\$820	\$700	\$503	
20-101-401	UTILITIES	\$1,200	\$700	\$1,093	
20-101-500	SUPPLY/REPAIR/MAINTCE	\$8,500	\$8,500	\$8,241	
20-101-501	EQUIPMENT PURCHASED	\$3,000	\$3,000		
20-101-510	FUEL	\$10,400	\$10,400	\$5,969	
	DEPARTMENT TOTAL	\$64,853	\$62,082	\$54,080	\$64,853

**PRECINT 2**

20-102-100	COMMISSIONERS SALARY	\$2,815	\$2,815	\$2,815
20-102-102	COMMISSIONERS TRAVEL	\$1,854	\$1,854	\$1,854
20-102-105	MAINTAINER OP SALARY	\$23,051	\$22,551	\$22,551
20-102-106	LABOR	\$500	\$515	\$0
20-102-200	PAYROLL TAX	\$2,121	\$2,080	\$2,101
20-102-210	RETIREMENT	\$1,832	\$1,612	\$1,565

20-102-220	HOSPITALIZATION	\$7,709	\$6,477	\$6,508	
20-102-300	EDUCATION	\$820	\$700	\$533	
20-102-401	UTILITIES	\$500	\$500	\$428	
20-102-500	SUPPLY/REPAIR/MAINTCE	\$8,500	\$8,500	\$10,007	
20-102-501	EQUIPMENT PURCHASED	\$3,000	\$3,000	\$3,000	
20-102-510	FUEL	\$10,400	\$10,400	\$8,237	
	DEPARTMENT TOTAL	\$63,102	\$61,004	\$59,598	\$63,102

PRECINT 3

20-103-100	COMMISSIONERS SALARY	\$2,815	\$2,815	\$2,815	
20-103-102	COMMISSIONERS TRAVEL	\$1,854	\$1,854	\$1,854	
20-103-105	MAINTAINER OP SALARY	\$23,051	\$22,551	\$22,551	
20-103-106	LABOR	\$500	\$515	\$64	
20-103-200	PAYROLL TAX	\$2,121	\$2,082	\$2,101	
20-103-210	RETIREMENT	\$1,865	\$1,614	\$1,565	
20-103-220	HOSPITALIZATION	\$13,140	\$11,092	\$11,099	
20-103-300	EDUCATION	\$820	\$700	\$475	
20-103-401	UTILITIES	\$330	\$200	\$264	
20-103-500	SUPPLY/REPAIR/MAINTCE	\$8,500	\$8,500	\$11,733	
20-103-501	EQUIPMENT PURCHASED	\$3,000	\$3,000	\$3,000	
20-103-510	FUEL	\$10,400	\$10,400	\$7,327	
	DEPARTMENT TOTAL	\$68,396	\$65,323	\$64,849	\$68,396

PRECINT 4

20-104-100	COMMISSIONERS SALARY	\$2,815	\$2,818	\$2,815	
20-104-102	COMMISSIONERS TRAVEL	\$1,854	\$1,854	\$1,854	
20-104-105	MAINTAINER OP SALARY	\$23,051	\$22,551	\$22,551	
20-104-106	LABOR	\$500	\$515	\$64	
20-104-200	PAYROLL TAX	\$1,832	\$2,082	\$2,121	
20-104-210	RETIREMENT	\$1,943	\$1,538	\$1,565	
20-104-220	HOSPITALIZATION	\$12,039	\$11,926	\$11,099	
20-104-300	EDUCATION	\$820	\$820	\$475	
20-104-401	UTILITIES	\$300	\$250	\$264	
20-104-500	SUPPLY/REPAIR/MAINTCE	\$8,500	\$8,500	\$11,733	
20-104-501	EQUIPMENT PURCHASED	\$3,000	\$3,000	\$3,000	
20-104-510	FUEL	\$10,400	\$10,400	\$7,327	
	DEPARTMENT TOTAL	\$67,054	\$66,254	\$64,868	\$67,054

ALL PRECINTS

20-105-100	CO JUDGE SALARY	6003	\$5,855	\$5,792	
20-105-101	CO JUDGE TRAVEL	618	\$618	\$618	
20-105-102	CO JUDGE SEC SALARY	2520	\$2,038	\$2,038	
20-105-200	PAYROLL TAX	606	\$651	\$646	
20-105-210	RETIREMENT	286	\$203	\$481	
20-105-220	HOSPITALIZATION	2628	\$2,239	\$1,817	
20-105-300	SHARED EXPENSE	4570	\$4,000	\$1,009	
20-105-301	CAPITAL OUTLAY	14011	\$5,099	\$0	
20-105-302	LIVESTOCK DONATION	0		\$0	
	DEPARTMENT TOTAL	31242	\$20,703	\$12,401	\$31,242

CONSERVATION & NATURAL RESOURCES

20-106-100	STAKED PLAINS SOIL	\$0	\$500	\$0	
	DEPARTMENT TOTAL	\$0	\$500	\$0	\$0

	LANDFILL-SANITATION SALARY	\$3,500	\$3,300	\$3,122	
20-107-100	PAYROLL TAX	\$231	\$252	\$239	
20-107-200	RETIREMENT	\$18	\$204	\$178	
20-107-210	HOSPITALIZATION	\$1,052	\$924	\$892	
20-107-220	LANDFILL DUES	\$3,700	\$3,200	\$2,685	
20-107-300	SUPPLIES & REPAIR	\$4,000	\$2,892	\$3,397	
20-107-304	DEPARTMENT TOTAL	\$12,501	\$10,772	\$10,513	\$12,501

\$307,148

TOTAL ROAD & BRIDGE EXPENSES













