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JOANNA BLANCO  
CASTRO COUNTY/DISTRICT CLERK

**BUDGET**

FOR THE

COUNTY OF CASTRO, TEXAS

FISCAL YEAR 2011

OCTOBER 1, 2010 – SEPTEMBER 30, 2011

APPROVED IN THE COMMISSIONERS COURT

OF CASTRO COUNTY

AND

FILED IN THE OFFICE OF THE COUNTY CLERK

SEPTEMBER 16, 2010

# County of Castro

## FY – 2011 Budget

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NOTICE OF PROPOSED SALARIES AND ALLOWANCES  
FOR  
CASTRO COUNTY ELECTED OFFICIALS FOR FY-2011

Position	Salary & Supplements FY-2010	Salary Proposed FY-2011	Plus Supplements & Allowances FY-2011
County Judge	\$53,400	\$32,400	+\$15,000 State Salary Supplement +\$4,800 Juvenile Board salary +\$1,400 Conferences & Training
Clerk	\$33,600	\$32,400	+\$3,500 Conferences & Training
Justice of the Peace	\$31,560	\$30,360	+\$2,000 Conferences & Training
Treasurer	\$33,600	\$32,400	+\$3,500 Conferences & Training
Constable	\$24,912	\$23,712	+\$1,500 Conferences & Training
Tax Assessor/Collector	\$33,600	\$32,400	+\$2,500 Conferences & Training
Sheriff	\$34,236	\$35,036	+\$1,200 Uniform Allowance +\$4,000 Conferences & Training
Commissioners	\$27,864	\$26,664	+ Conferences & Training \$1,500 for Precincts 1, 3, & 4 \$2,500 for Precinct 2

All elected officials are offered the same insurance benefits and are included in the same retirement plan as county employees.

Officials are reimbursed for authorized official travel by personal transportation at \$.45 per mile.

PUBLIC HEARING ON PROPOSED BUDGET

In accordance with Local Government Code 111.007 a public hearing for Castro County's proposed budget for fiscal year 2010-2011 will be conducted on Thursday, September 16, 2010 at 5:30 p.m. in the Commissioners' Courtroom in the Castro County Courthouse, 100 E Bedford St, Dimmitt, TX. Any taxpayer of the county may attend and may participate in the hearing.

At the conclusion of the hearing, the Commissioners Court shall take action on the proposed budget and the proposed tax rate for fiscal year 2010-2011. (Local Government Code 111.008)

**NOTICE OF STATEMENT OF TAX REVENUES**  
**FOR**  
**CASTRO COUNTY FY 2011**

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This Budget will raise less in total property taxes than last year's budget

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CASTRO COUNTY COMMISSIONERS COURT  
BUDGET ADOPTION ORDER, FISCAL YEAR 2011

Subsequent to the Public Meeting on the Fiscal Year 2011 Castro County Budget, held at 5:30 P.M., Thursday, September 16, 2010, in the County Court Room, Room 109, Castro County Courthouse, 100 East Bedford Street, Dimmitt, Texas, said Public Meeting for the purpose of allowing public comment on the Proposed Budget and with the following members present: William F. Sava, County Judge; Tom McLain, Commissioner, Precinct 1; Larry Gonzales, Commissioner, Precinct 2; W.A. "Bay" Baldrige, Commissioner, Precinct 3; and Dan Schmucker, Commissioner, Precinct 4, the following is ordered:

BE IT ORDERED, that the Proposed Fiscal Year 2011 Budget, as presented and filed with the Castro County Clerk on August 23, 2010, be adopted.

THE FOLLOWING MEMBERS PRESENT VOTED AS FOLLOWS

***** AYE*****	***** NAYE*****
<u>William F. Sava</u>	_____
<u>Tom McLain</u>	_____
<u>Larry S. Gonzales</u>	_____
<u>Bay Baldrige</u>	_____
<u>Dan Schmucker</u>	_____

ADOPTED AS ORDERED THIS 16<sup>TH</sup> DAY OF SEPTEMBER 2010

William F. Sava  
COUNTY JUDGE

ATTEST:

DoAnna Blanco  
COUNTY CLERK

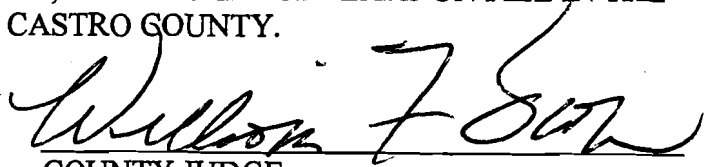
BUDGET CERTIFICATE

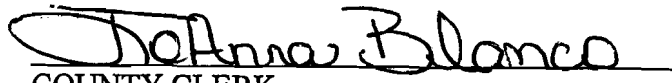
BUDGET OF THE COUNTY OF CASTRO, TEXAS. THE BUDGET YEAR BEING FROM OCTOBER 1, 2010 TO SEPTEMBER 30, 2011

THE STATE OF TEXAS

COUNTY OF CASTRO

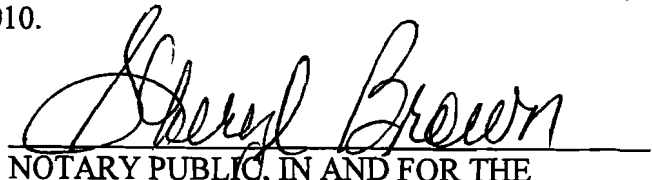
WE, WILLIAM F. SAVA (COUNTY JUDGE), JOANNA BLANCO (COUNTY CLERK), AND PAULINE GEORGE (COUNTY AUDITOR) OF THE COUNTY OF CASTRO, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF THE COUNTY OF CASTRO, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONERS COURT OF CASTRO COUNTY ON THE 16<sup>TH</sup> DAY OF SEPTEMBER, 2010, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF CASTRO COUNTY.

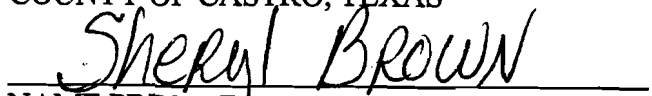
  
COUNTY JUDGE

  
COUNTY CLERK

  
COUNTY AUDITOR

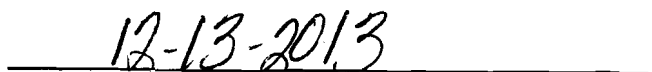
SUBSCRIBED AND SWORN BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 16<sup>TH</sup> DAY OF SEPTEMBER 2010.

  
NOTARY PUBLIC, IN AND FOR THE  
COUNTY OF CASTRO, TEXAS

  
NAME PRINTED

(SEAL)

MY COMMISSION EXPIRES:





ORDER ADOPTING TAX RATE

After notice and hearing the following motion was offered by DAN SCHMUCKER  
and seconded by TOM M<sup>E</sup>LAIN :

"I move that property taxes be adopted at a tax rate of \$.665 in Operating and Maintenance and \$.00 in Interest and Sinking for a total Tax Rate for Fiscal Year 2011 of \$.665 per \$100.00 property evaluation.

IF ALL TAXES ARE COLLECTED, THIS TAX RATE WOULD RAISE LESS TAXES THAN LAST YEAR'S TAX RATE."

NOTE: WHILE PROPERTY EVALUATIONS HAVE CHANGED, THIS TAX RATE IS THE SAME AS THE EFFECTIVE TAX RATE AND IS BASED ON THE CURRENT VALUE OF PROPERTY WHICH WAS TAXED IN THE PRIOR YEAR.

ADOPTED BY THE FOLLOWING VOTE:

\*\*\*\*\*AYE\*\*\*\*\*

\*\*\*\*\*NAYE\*\*\*\*\*

William F. Stone  
Tom M<sup>E</sup>Lain  
Alex Gonzalez  
Ray Baldridge  
Dan Schmucker

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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Signed this 16<sup>th</sup> day of September, 2010

William F. Stone  
County Judge

ATTEST:  
Joanna Blanco  
County Clerk

AD VALOREM TAX RATES FOR FY 2011

(Beginning October 1, 2010)

COUNTY GENERAL FUND:	VALUE	\$404,091,260
COUNTY ROAD:	VALUE	\$399,247,476
EFFECTIVE TAX RATE:	.665	(\$2,687,207)
GENERAL FUND:	.482	(\$1,947,720)
COUNTY ROAD:	.183	(\$ 739,487)
PRECINCT 1	27.50%	(\$ 203,359)
PRECINCT 2	25.50%	(\$ 188,569)
PRECINCT 3	24.50%	(\$ 181,174)
PRECINCT 4	22.50%	(\$ 166,385)



Castro County  
 Proposed Budget  
 Fiscal Year - 2010-2011

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND					
0310 AD VALOREM TAX					
0100 AD VALOREM TAX	I	1,870,000.00	1,870,000.00	1,799,031.96	1,884,493.00
AD VALOREM TAX		1,870,000.00	1,870,000.00	1,799,031.96	1,884,493.00
0320 ALCOHOL LICENSE & PERMITS					
0100 ALCOHOL LICENSE & PERMITS	I	1,400.00	1,400.00	342.00	1,100.00
ALCOHOL LICENSE & PERMITS		1,400.00	1,400.00	342.00	1,100.00
0330 STATE TAX REIMBURSEMENTS					
0100 1/2% SALES TAX	I	132,000.00	132,000.00	66,847.95	132,000.00
0110 REFUND 1/2% SALES TAX	I	0.00	0.00	0.00	0.00
0200 TEXAS LOTTERY COMMISSION	I	0.00	0.00	0.00	0.00
0300 MIXED BEVERAGES	I	3,000.00	3,000.00	1,535.88	3,000.00
STATE TAX REIMBURSEMENTS		135,000.00	135,000.00	68,383.83	135,000.00
0340 FEES OF OFFICE					
0410 FEES OF OFFICE	I	81,000.00	81,000.00	30,746.31	79,000.00
0411 DISTRICT CLERK FILING FEES	I	0.00	0.00	5.05	0.00
0412 STATE MARRIAGE LICENSE	I	0.00	0.00	0.00	0.00
0414 TX BIRTH CERTIFICATE	I	0.00	0.00	0.00	0.00
0415 CFF CIVIL FILING FEES	I	1,000.00	1,000.00	610.00	1,000.00
0416 SF SERVICE FEES	I	0.00	0.00	0.00	0.00
0420 ATTORNEY FEES	I	3,500.00	3,500.00	3,540.53	3,500.00
0425 SHERIFF FINGER PRINTING FEES	I	100.00	100.00	80.00	100.00
0430 CONSTABLE FEE	I	2,400.00	2,400.00	1,293.88	2,400.00
0435 APPELLATE JUDICIAL SYSTEM FUND	I	0.00	0.00	0.00	0.00
FEES OF OFFICE		88,000.00	88,000.00	36,275.77	86,000.00
0350 COUNTY FINES					
0100 COUNTY FINES	I	95,000.00	95,000.00	61,878.88	100,000.00
0120 SEXUAL ASSAULT PROGRAMS	I	0.00	0.00	10.00	0.00
0121 SUBSTANCE ABUSE PROGRAM	I	0.00	0.00	0.00	0.00
0125 TX MOTOR CARRIER WT VIOLATIONS	I	0.00	0.00	0.00	0.00
COUNTY FINES		95,000.00	95,000.00	61,868.88	100,000.00
0355 COURT COSTS					
0150 COUNTY COURT COST	I	38,420.00	38,420.00	14,368.04	53,980.00
0220 CSA CRIME STOPPERS FUND	I	0.00	0.00	0.00	0.00
0221 WORK RELEASE	I	100.00	100.00	80.00	100.00
0801 CVC CRIME VICTIM COMPENSATION ACT	I	0.00	0.00	626.00	0.00
0802 CJP CRIMINAL JUSTICE PLANNING	I	0.00	0.00	0.00	0.00
0803 LEOA	I	0.00	0.00	170.06	0.00
0804 LEMI	I	0.00	0.00	0.00	0.00

Castro County  
 Proposed Budget  
 Fiscal Year - 2010-2011

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND					
0805 MOTOR CARRIER	I	0.00	0.00	0.00	0.00
0806 DPS ARREST FEES	I	2,500.00	2,500.00	980.83	1,000.00
0807 *JCPT JUDICIAL & COURT PERSONNEL TR	I	0.00	0.00	30.00	0.00
0808 OCL OPERATORS & CHAUFFERS LICENSE	I	0.00	0.00	0.00	0.00
0809 CR COMPREHENSIVE REHABILITATION	I	0.00	0.00	0.00	0.00
0810 LEOCE	I	0.00	0.00	0.00	0.00
0811 MISDEMEANOR COURT COST	I	0.00	0.00	0.00	0.00
0812 SCHOOL CROSSING ZONE	I	0.00	0.00	0.00	0.00
0813 DSC DRIVERS SAFETY COURSE	I	250.00	250.00	180.00	0.00
0814 TPC UNIFORM TRAFFIC ACT	I	1,300.00	1,300.00	927.27	0.00
0815 TAF ADMINISTRATIVE FEE	I	1,300.00	1,300.00	842.58	0.00
0816 EMS/TRADUMA FUND	I	100.00	100.00	81.47	150.00
0817 DEFENSIVE DRIVING RECORDS FEE	I	120.00	120.00	60.00	120.00
0818 BAT BREATH ALCOHOL TESTING	I	0.00	0.00	0.00	0.00
0819 TPW TX PARK & WILDLIFE	I	0.00	0.00	1.50	0.00
0820 CRF CHILD SAFETY SEAT BELT VIOLATIO	I	350.00	350.00	368.78	0.00
0821 ABC TX ALCOHOL BEVERAGE COMMISSION	I	50.00	50.00	20.00	0.00
0825 CMI CORRECTIONAL MANAGEMENT INSTITU	I	0.00	0.00	0.00	0.00
0826 DNA TESTING FEE	I	0.00	0.00	7.98	0.00
0827 JURY REIMBURSEMENT FEE	I	250.00	250.00	161.71	0.00
0828 JURY FEE	I	0.00	0.00	0.00	0.00
0829 COMPENSATION TO VOC	I	0.00	0.00	0.00	0.00
0830 *TP TIME PAYMENT	I	2,400.00	2,400.00	1,479.78	2,000.00
0831 CS CHILD SAFETY	I	0.00	0.00	20.00	0.00
0832 *FA FUGITIVE APPREHENSION	I	0.00	0.00	0.00	0.00
0833 *CCC CONSOLIDATED COURT COST	I	0.00	0.00	0.00	0.00
0834 *JCD JUVENILE CRIME & DELINQUENCY	I	0.00	0.00	0.00	0.00
0835 JPD JUVENILE PROBATION DIVERSION	I	50.00	50.00	8.78	0.00
0836 INDIGENT FEE	I	50.00	50.00	21.75	0.00
0837 VRF VISUAL RECORDING FEE	I	100.00	100.00	45.17	0.00
0838 DPS WARRENT FEE	I	1,000.00	1,000.00	1,698.46	2,000.00
0839 JUDICIAL FUND CIVIL FILING FEE	I	0.00	0.00	0.00	0.00
0840 JUDICIAL FUND COURT COST	I	0.00	0.00	0.00	0.00
0841 PTA STATE FEE	I	300.00	300.00	307.33	300.00
0842 STF STATE TRAFFIC FEE	I	600.00	600.00	409.32	0.00
0843 BB BAIL BOND FEE	I	150.00	150.00	51.00	0.00
0844 PTA COUNTY FEE	I	250.00	250.00	183.60	0.00
0845 PTA OMNI FEE	I	200.00	200.00	270.77	0.00
0846 SO SHERIFF OFFICE ARREST FEE	I	1,500.00	1,500.00	840.78	1,650.00
0847 NONDISCLOSURE FEE	I	0.00	0.00	0.00	0.00
0848 WARRENT FEE	I	8,500.00	8,500.00	5,694.14	0.00
0849 CAF COLLECTION AGENCY FEE 30%	I	100.00	100.00	787.45	100.00
0850 CAF2 COLLECTION AGENCY FEE (UNADJUI	I	100.00	100.00	234.00	100.00
0851 JUDICIAL SUPPORT FEE	I	600.00	600.00	163.35	600.00
0852 FAMILY PROTECTION FEE	I	0.00	0.00	150.00	0.00
0853 INDIGENT DEFENSE FEE	I	800.00	800.00	454.52	0.00
0891 9.1.91 TO 8.31.95	I	10.00	10.00	0.00	0.00
0892 9.1.95 TO 8.31.97	I	0.00	0.00	0.00	0.00
0893 9.1.97 TO 8.30.99	I	0.00	0.00	69.32	0.00
0894 8.31.99 TO 8.31.01	I	50.00	50.00	27.46	0.00
0895 9.1.01 TO 12.31.03	I	200.00	200.00	117.41	0.00
0896 1.1.04 FORWARD	I	3,300.00	3,300.00	1,975.56	0.00
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COURT COSTS		65,000.00	65,000.00	33,916.17	62,100.00

Castro County  
 Proposed Budget  
 Fiscal Year - 2010-2011

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND					
0360 INTEREST					
0100 CD INTEREST	I	0.00	0.00	3,681.04	8,000.00
0101 CD II INTEREST	I	0.00	0.00	876.79	1,000.00
0102 GENERAL FUND/PCTS CD III INTEREST	I	0.00	0.00	4,501.85	4,800.00
0200 SUPER NOW INTEREST	I	12,000.00	12,000.00	12,041.93	20,000.00
INTEREST		12,000.00	12,000.00	21,101.61	33,800.00
0370 REIMBURSEMENTS					
0040 JUDGES STATE SUPPLEMENT	I	15,000.00	15,446.74	5,890.33	15,000.00
0045 CD/DIST ATTY SEC SALARY REIMBURSEME	I	26,000.00	26,000.00	8,640.68	27,000.00
0050 DISPATCHER'S SALARY REIMBURSEMENT	I	15,000.00	15,000.00	7,500.00	15,000.00
0055 CITY OF HART - LAW ENFORCEMENT	I	49,802.00	49,802.00	23,682.68	51,002.00
0060 PRISONER MEALS REIMBURSEMENT	I	100.00	100.00	65.00	200.00
0070 MH/MR EXPENSE REIMBURSEMENT	I	0.00	0.00	0.00	0.00
0090 TELEPHONE REIMBURSEMENT	I	125.00	125.00	50.64	250.00
0091 BCBS REIMBURSEMENT	I	0.00	0.00	0.00	0.00
0360 HELP AMERICA VOTE ACT	I	0.00	0.00	0.00	0.00
0361 OTHER REIMBURSEMENTS & INCOME	I	3,000.00	3,000.00	1,026.43	43,000.00
0362 VERTEX (SCAAP)	I	1,000.00	1,000.00	2,643.00	3,000.00
0363 TASK FORCE (INDIGENT DEFENSE) GRANT	I	0.00	0.00	0.00	0.00
0364 TEXAS DEPARTMENT OF STATE HEALTH SE	I	0.00	0.00	0.00	0.00
0365 FEMA DISASTER REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
0366 ELECTION EXPENSE REIMBURSEMENT	I	0.00	0.00	0.00	0.00
0370 VINE CONTRIBUTION	I	0.00	0.00	0.00	0.00
0401 STATE FEES REIMBURSED	I	0.00	0.00	0.00	0.00
0402 JUROR STATE REIMBURSEMENT	I	0.00	0.00	2,176.00	0.00
0520 PAPER READY INMATES	I	0.00	0.00	0.00	0.00
REIMBURSEMENTS		110,027.00	110,473.74	51,674.76	154,452.00
0380 OTHER INCOME					
0110 EXPO BLDG RENT	I	5,000.00	5,000.00	2,225.00	5,000.00
0112 DEPT OF HUMAN RESOURCE RENT	I	1,800.00	1,800.00	3,000.00	0.00
0114 AMARILLO COUNCIL ON ALCHOLISM & DRU	I	0.00	0.00	0.00	0.00
0150 ADULT PROBATION COMPUTER USER FEES	I	0.00	0.00	0.00	0.00
0220 APPRAISAL DISTRICT OFFICE RENT	I	6,000.00	6,000.00	0.00	6,000.00
0361 OTHER INCOME	I	0.00	0.00	0.00	0.00
0400 JAIL TELEPHONE	I	1,800.00	1,800.00	430.27	1,000.00
OTHER INCOME		14,600.00	14,600.00	5,655.27	12,000.00
0400 COUNTY JUDGE					
0110 COURT REPORTERS' FEES	E	500.00	500.00	220.00	500.00
0201 SOCIAL SECURITY	E	5,825.00	5,825.00	2,683.98	5,518.00
0202 BLUE CROSS	E	8,165.00	8,165.00	3,988.10	8,802.00
0203 RETIREMENT	E	7,161.00	7,161.00	2,725.71	6,595.00
0207 LONGEVITY	E	600.00	600.00	300.00	720.00
0210 GROSS PAY	E	55,731.00	55,731.00	27,528.00	55,731.00
0212 PART TIME HELP	E	675.00	675.00	0.00	675.00

Castro County  
 Proposed Budget  
 Fiscal Year - 2010-2011

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
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REPORTING FUND: 0010 GENERAL FUND					
0214 STATE SALARY SUPPLEMENT	E	15,000.00	15,000.00	7,500.00	15,000.00
0310 OFFICE SUPPLIES	E	1,000.00	1,000.00	569.46	950.00
0390 DUES & SUBSCRIPTIONS	E	240.00	240.00	250.00	300.00
0402 ATTORNEY FEES CRIMINAL	E	3,000.00	3,000.00	1,527.50	2,500.00
0412 ATTORNEY FEES CIVIL	E	0.00	0.00	0.00	0.00
0413 ATTORNEY FEES MENTAL COMMITMENTS	E	0.00	0.00	0.00	0.00
0420 TELEPHONE	E	1,200.00	1,200.00	474.98	1,100.00
0422 ATTORNEY FEES JUVENILE	E	2,500.00	2,500.00	700.00	2,000.00
0427 CONFERENCE & TRAINING	E	1,400.00	1,400.00	622.89	1,400.00
0471 CHARITY	E	2,000.00	2,000.00	0.00	1,500.00
0480 INSURANCE & BONDS	E	0.00	0.00	0.00	100.00
0485 JURY EXPENSE	E	500.00	500.00	186.00	400.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0590 LAW LIBRARY	E	100.00	100.00	0.00	100.00
0599 EXCESS STATE SALARY SUPPLEMENT	E	446.74	446.74	0.00	0.00
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COUNTY JUDGE		106,043.74	106,043.74	49,276.62	103,891.00
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0403 COUNTY CLERK					
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0201 SOCIAL SECURITY	E	7,643.00	7,643.00	3,855.01	7,565.00
0202 BLUE CROSS	E	24,495.00	24,495.00	11,964.29	26,406.00
0203 RETIREMENT	E	9,481.00	9,481.00	4,077.44	9,127.00
0207 LONGEVITY	E	2,940.00	2,940.00	1,465.00	1,920.00
0210 GROSS PAY	E	78,240.00	78,240.00	39,120.00	78,240.00
0212 PART TIME HELP	E	18,720.00	18,720.00	10,000.35	18,720.00
0310 OFFICE SUPPLIES	E	7,000.00	7,000.00	2,529.00	7,582.00
0390 SUBSCRIPTIONS	E	310.00	310.00	140.00	310.00
0400 CLERKS RECORDS MANAGEMENT (53)	E	0.00	0.00	0.00	0.00
0409 COMPUTER/MICROFILM SERVICES	E	0.00	0.00	0.00	0.00
0420 TELEPHONE	E	2,300.00	2,300.00	918.54	2,300.00
0427 CONFERENCE & TRAINING	E	3,500.00	3,500.00	403.53	3,500.00
0480 INSURANCE & BONDS	E	250.00	250.00	0.00	250.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
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COUNTY CLERK		154,879.00	154,879.00	74,473.16	155,920.00
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0405 VETERAN'S ADMINISTRATION					
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0201 SOCIAL SECURITY	E	437.00	437.00	218.04	414.00
0203 RETIREMENT	E	541.00	541.00	200.64	499.00
0210 GROSS PAY	E	4,800.00	4,800.00	2,400.00	5,400.00
0225 TRAVEL ALLOWANCE	E	900.00	900.00	450.00	900.00
0310 OFFICE SUPPLIES	E	75.00	75.00	0.00	75.00
0420 TELEPHONE	E	500.00	500.00	201.36	500.00
0427 CONFERENCE & TRAINING	E	275.00	275.00	0.00	400.00
0480 INSURANCE & BONDS	E	0.00	0.00	0.00	0.00
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VETERAN'S ADMINISTRATION		7,528.00	7,528.00	3,470.04	8,188.00

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
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REPORTING FUND: 0010 GENERAL FUND					
0409 ELECTIONS					
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0201 SOCIAL SECURITY	E	122.00	122.00	113.28	122.00
0212 PART TIME HELP	E	1,583.00	1,583.00	1,140.88	1,583.00
0427 OFFICIAL TRAINING	E	1,000.00	1,000.00	192.00	1,032.00
0453 COMPUTER MAINTENANCE	E	15,578.00	15,578.00	15,578.00	5,000.00
0483 HAVA COMPLIANCE	E	0.00	0.00	0.00	0.00
0484 VOTING SYSTEM ACCESSIBILITY	E	0.00	0.00	0.00	0.00
0495 ELECTION EXPENSE	E	11,000.00	11,000.00	4,800.26	11,000.00
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ELECTIONS		29,283.00	29,283.00	21,824.42	18,737.00
0442 242ND DISTRICT COURT					
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0109 % DISTRICT JUDGES BUDGET	E	26,000.00	26,000.00	12,833.43	26,000.00
0110 COURT REPORTERS' FEES	E	6,000.00	6,000.00	0.00	6,000.00
0210 GROSS PAY	E	510.00	510.00	225.00	510.00
0400 ATTORNEY FEES	E	18,000.00	18,000.00	5,400.00	18,000.00
0420 TELEPHONE	E	500.00	500.00	125.28	500.00
0428 STAFF MEALS & MILEAGE EXPENSE	E	300.00	300.00	100.05	300.00
0485 JURY EXPENSE	E	5,000.00	5,000.00	760.00	5,000.00
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242ND DISTRICT COURT		56,310.00	56,310.00	19,443.76	56,310.00
0455 JUSTICE OF THE PEACE					
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0201 SOCIAL SECURITY	E	3,998.00	3,998.00	1,998.96	4,008.00
0202 BLUE CROSS	E	16,330.00	16,330.00	7,976.20	17,604.00
0203 RETIREMENT	E	4,960.00	4,960.00	2,184.48	4,835.00
0207 LONGEVITY	E	120.00	120.00	60.00	240.00
0210 GROSS PAY	E	52,140.00	52,140.00	26,070.00	52,140.00
0212 PART TIME HELP	E	0.00	0.00	0.00	0.00
0310 OFFICE SUPPLIES	E	1,000.00	1,000.00	150.46	1,000.00
0390 UBSRIPTIONS	E	200.00	200.00	170.00	200.00
0403 LEGAL STATISTICS	E	0.00	0.00	0.00	0.00
0420 TELEPHONE	E	1,100.00	1,100.00	445.17	1,100.00
0427 CONFERENCE & TRAINING	E	2,000.00	2,000.00	0.00	2,000.00
0480 INSURANCE & BONDS	E	0.00	0.00	0.00	200.00
0485 JURY EXPENSE	E	1,000.00	1,000.00	0.00	1,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0590 LAW LIBRARY	E	200.00	200.00	0.00	200.00
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JUSTICE OF THE PEACE		83,048.00	83,048.00	39,055.27	84,527.00
0464 64TH DISTRICT COURT					
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0109 % DISTRICT JUDGES BUDGET	E	25,300.00	25,300.00	13,591.95	25,300.00
0110 COURT REPORTERS' FEES	E	1,500.00	1,500.00	174.50	1,500.00
0210 GROSS PAY	E	510.00	510.00	225.00	510.00
0400 ATTORNEY FEES	E	20,000.00	20,000.00	4,040.00	20,000.00
0420 TELEPHONE	E	500.00	500.00	124.38	500.00
0428 STAFF MEALS & MILEAGE EXPENSE	E	1,000.00	1,000.00	541.93	1,000.00
0485 JURY EXPENSE	E	2,000.00	2,000.00	1,436.00	2,000.00
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64TH DISTRICT COURT		50,810.00	50,810.00	20,133.76	50,810.00

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REPORTING FUND: 0010 GENERAL FUND

0475 COUNTY ATTORNEY

0201 SOCIAL SECURITY	E	3,996.00	3,996.00	1,966.57	3,964.00
0202 BLUE CROSS	E	8,165.00	8,165.00	3,988.10	8,802.00
0203 RETIREMENT	E	4,957.00	4,957.00	2,147.85	4,783.00
0207 LONGEVITY	E	0.00	0.00	0.00	180.00
0210 GROSS PAY	E	52,232.00	52,232.00	25,706.29	22,880.00
0212 PART TIME HELP	E	0.00	0.00	0.00	28,752.00
0310 OFFICE SUPPLIES	E	2,000.00	2,000.00	505.07	2,000.00
0390 SUBSCRIPTIONS	E	500.00	500.00	0.00	500.00
0420 TELEPHONE	E	1,800.00	1,800.00	932.93	1,800.00
0427 CONFERENCE TRAINING	E	1,500.00	1,500.00	0.00	1,500.00
0480 INSURANCE & BONDS	E	200.00	200.00	100.00	200.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0590 LAW LIBRARY	E	7,500.00	7,500.00	5,098.93	7,500.00
COUNTY ATTORNEY		82,850.00	82,850.00	40,445.74	82,861.00

0495 COUNTY AUDITOR

0201 SOCIAL SECURITY	E	2,479.00	2,479.00	1,234.68	2,479.00
0202 BLUE CROSS	E	8,165.00	8,165.00	3,988.10	8,802.00
0203 RETIREMENT	E	3,075.00	3,075.00	1,354.38	2,991.00
0207 LONGEVITY	E	0.00	0.00	0.00	0.00
0210 GROSS PAY	E	32,400.00	32,400.00	16,200.00	32,400.00
0310 OFFICE SUPPLIES	E	900.00	900.00	380.05	900.00
0390 SUBSCRIPTIONS	E	331.00	331.00	370.00	370.00
0420 TELEPHONE	E	1,100.00	1,100.00	447.46	1,100.00
0427 CONFERENCE & TRAINING	E	3,500.00	3,500.00	280.00	3,500.00
0480 INSURANCE & BONDS	E	0.00	0.00	0.00	0.00
0497 JUPRO FISCAL SERVICES	E	3,000.00	3,000.00	0.00	3,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0590 LAW LIBRARY	E	300.00	300.00	0.00	300.00
COUNTY AUDITOR		55,250.00	55,250.00	24,254.67	55,842.00

0497 COUNTY TREASURER

0201 SOCIAL SECURITY	E	3,213.00	3,213.00	1,648.58	3,553.00
0202 BLUE CROSS	E	8,165.00	8,165.00	3,988.10	8,802.00
0203 RETIREMENT	E	3,986.00	3,986.00	1,818.81	4,287.00
0207 LONGEVITY	E	240.00	240.00	120.00	0.00
0210 GROSS PAY	E	32,400.00	32,400.00	16,200.00	32,400.00
0212 PART TIME HELP	E	9,360.00	9,360.00	5,482.98	14,040.00
0310 OFFICE SUPPLIES	E	3,500.00	3,500.00	2,088.55	3,000.00
0390 SUBSCRIPTIONS	E	400.00	400.00	400.00	400.00
0420 TELEPHONE	E	1,100.00	1,100.00	457.80	1,100.00
0427 CONFERENCE & TRAINING	E	3,500.00	3,500.00	1,400.84	3,500.00
0480 INSURANCE & BONDS	E	0.00	0.00	0.00	50.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
COUNTY TREASURER		65,864.00	65,864.00	33,605.66	71,132.00

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REPORTING FUND: 0010 GENERAL FUND

0499 TAX ASSESSOR/COLLECTOR

0201 SOCIAL SECURITY	E	6,064.00	6,064.00	2,898.29	6,082.00
0202 BLUE CROSS	E	24,495.00	24,495.00	11,964.29	26,406.00
0203 RETIREMENT	E	7,380.00	7,380.00	3,250.47	7,338.00
0207 LONGEVITY	E	120.00	120.00	60.00	360.00
0210 GROSS PAY	E	77,640.00	77,640.00	38,820.00	77,640.00
0212 PART TIME HELP	E	1,500.00	1,500.00	32.04	1,500.00
0310 OFFICE SUPPLIES	E	2,100.00	2,100.00	760.68	2,100.00
0390 SUBSCRIPTIONS	E	300.00	300.00	176.00	300.00
0420 TELEPHONE	E	3,000.00	3,000.00	1,330.79	3,000.00
0427 CONFERENCE & TRAINING	E	2,500.00	2,500.00	578.95	2,600.00
0480 INSURANCE & BONDS	E	50.00	50.00	0.00	300.00
0570 CAPITAL OUTLAY	E	1,000.00	1,000.00	0.00	500.00
TAX ASSESSOR/COLLECTOR		126,149.00	126,149.00	59,871.51	128,126.00

0510 COURTHOUSE

0201 SOCIAL SECURITY	E	1,972.00	1,972.00	982.86	1,982.00
0202 BLUE CROSS	E	8,165.00	8,165.00	3,988.10	8,802.00
0203 RETIREMENT	E	2,447.00	2,447.00	1,077.42	2,391.00
0207 LONGEVITY	E	240.00	240.00	120.00	360.00
0210 GROSS PAY	E	25,536.00	25,536.00	12,768.00	25,536.00
0212 PART TIME HELP	E	0.00	0.00	0.00	0.00
0310 OFFICE SUPPLIES	E	1,600.00	1,600.00	904.49	1,600.00
0311 POSTAGE	E	10,000.00	10,000.00	5,556.75	11,000.00
0330 GAS & OIL	E	300.00	300.00	164.28	225.00
0331 COPY MACHINE SUPPLIES	E	0.00	0.00	0.00	0.00
0350 JANITOR SUPPLIES	E	1,800.00	1,800.00	1,038.57	1,800.00
0399 BEVERAGES	E	0.00	0.00	0.00	0.00
0400 COURTHOUSE RECORDS MANAGEMENT (63)	E	0.00	0.00	0.00	0.00
0403 CLERKS RECORDS ARCHIVE (61)	E	10,000.00	10,000.00	10,000.00	0.00
0420 TELEPHONE	E	2,000.00	2,000.00	1,071.28	2,200.00
0421 INTERNET	E	5,800.00	5,800.00	2,379.00	5,000.00
0430 LEGAL NOTICES	E	2,500.00	2,500.00	752.50	2,500.00
0440 UTILITIES	E	40,000.00	40,000.00	14,352.96	35,000.00
0450 BUILDING MAINTENANCE	E	20,000.00	20,000.00	4,148.17	18,000.00
0452 MAINT: OFFICE EQUIPMENT	E	1,000.00	1,000.00	192.50	500.00
0453 COMPUTER MAINTENANCE	E	60,000.00	60,000.00	65,092.50	40,000.00
0461 LEASE ON EQUIPMENT	E	22,000.00	22,000.00	9,180.69	20,000.00
0480 INSURANCE & BONDS	E	58,000.00	58,000.00	397.00	58,000.00
0485 EMPLOYEE RELATIONS	E	1,500.00	1,500.00	1,058.50	1,500.00
0498 EMPLOYEES EXPENSE	E	2,000.00	2,000.00	610.00	2,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
COURTHOUSE		276,860.00	276,860.00	135,835.57	238,396.00

0515 ROSS BUILDING

0350 JANITOR SUPPLIES	E	400.00	400.00	159.58	300.00
0399 BEVERAGES	E	0.00	0.00	0.00	0.00
0440 UTILITIES	E	4,800.00	4,800.00	1,944.48	4,400.00
0450 BUILDING MAINTENANCE	E	1,000.00	1,000.00	347.89	1,000.00

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0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
ROSS BUILDING		6,200.00	6,200.00	2,451.95	5,700.00
0516 ANNEX					
0350 JANITOR SUPPLIES	E	850.00	850.00	253.02	850.00
0399 BEVERAGES	E	0.00	0.00	0.00	0.00
0420 TELEPHONE	E	1,700.00	1,700.00	907.78	1,700.00
0440 UTILITIES	E	8,000.00	8,000.00	3,289.52	6,500.00
0450 BUILDING MAINTENANCE	E	750.00	750.00	195.50	750.00
0460 RENT	E	0.00	0.00	0.00	0.00
0570 CAPITAL OUTLAY	E	50.00	50.00	0.00	50.00
ANNEX		11,350.00	11,350.00	4,645.82	9,850.00
0520 JAIL					
0332 PRISONERS' EXPENSE	E	15,000.00	15,000.00	1,826.75	14,000.00
0333 PRISONERS' MEALS	E	22,000.00	22,000.00	14,489.94	23,000.00
0334 PRISONERS' LAUNDRY	E	0.00	0.00	0.00	0.00
0335 PRISONERS' MEDICAL	E	4,000.00	4,000.00	1,476.29	4,000.00
0350 JANITOR SUPPLIES	E	4,500.00	4,500.00	2,591.90	5,000.00
0450 BUILDING MAINTENANCE	E	7,800.00	7,800.00	1,332.00	7,200.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
JAIL		53,300.00	53,300.00	21,716.88	53,200.00
0543 FIRE PREVENTION					
0543 DIMMITT VOL. FIRE DEPT.	E	32,000.00	32,000.00	16,000.00	32,000.00
0544 HART VOL. FIRE DEPT.	E	4,700.00	4,700.00	4,700.00	4,700.00
0545 NAZARETH VOL. FIRE DEPT.	E	3,700.00	3,700.00	3,700.00	3,700.00
0546 SUNNYSIDE VOL. FIRE DEPT.	E	3,250.00	3,250.00	0.00	2,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
FIRE PREVENTION		43,650.00	43,650.00	24,400.00	42,400.00
0550 CONSTABLE					
0201 SOCIAL SECURITY	E	1,814.00	1,814.00	598.72	1,814.00
0202 BLUE CROSS	E	8,165.00	8,165.00	3,988.10	8,802.00
0203 RETIREMENT	E	2,251.00	2,251.00	991.14	2,189.00
0210 GROSS PAY	E	23,712.00	23,712.00	11,856.00	23,712.00
0310 OFFICE SUPPLIES	E	600.00	600.00	533.67	600.00
0330 GAS & OIL	E	3,500.00	3,500.00	1,655.46	3,500.00
0390 SUBSCRIPTIONS	E	250.00	250.00	60.00	250.00
0420 TELEPHONE	E	500.00	500.00	201.36	500.00
0427 CONFERENCE & TRAINING	E	1,500.00	1,500.00	446.35	1,000.00
0454 MAINTENANCE: VEHICLE	E	1,000.00	1,000.00	1,404.61	1,500.00
0480 INSURANCE & BONDS	E	0.00	0.00	0.00	0.00
0570 CAPITAL OUTLAY	E	1,500.00	1,500.00	748.57	1,500.00
0572 TRAINING AMMUNITION	E	300.00	300.00	0.00	300.00
CONSTABLE		45,092.00	45,092.00	22,483.98	45,667.00



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REPORTING FUND: 0010 GENERAL FUND

0560 SHERIFF'S OFFICE

0201 SOCIAL SECURITY	E	40,892.00	40,892.00	19,811.13	40,272.00
0202 BLUE CROSS	E	155,134.00	155,134.00	68,406.10	167,238.00
0203 RETIREMENT	E	50,084.00	50,084.00	21,568.98	48,590.00
0205 UNIFORM ALLOWANCE	E	22,800.00	22,800.00	11,000.00	22,800.00
0207 LONGEVITY	E	7,080.00	7,080.00	3,780.00	7,560.00
0210 GROSS PAY	E	485,868.00	485,868.00	233,047.60	499,868.00
0212 PART TIME HELP	E	12,000.00	12,000.00	4,763.79	12,000.00
0213 OVER TIME	E	7,000.00	7,000.00	4,175.37	7,000.00
0310 OFFICE SUPPLIES	E	4,500.00	4,500.00	4,226.95	4,500.00
0330 GAS & OIL	E	45,000.00	45,000.00	17,001.35	45,000.00
0336 CONFISCATED ITEMS EXPENSE	E	0.00	0.00	0.00	0.00
0390 SUBSCRIPTIONS	E	900.00	900.00	335.00	900.00
0420 TELEPHONE	E	2,600.00	2,600.00	1,082.49	2,600.00
0426 REQUIRED SCHOOLS	E	0.00	0.00	0.00	0.00
0427 CONFERENCE & TRAINING	E	4,000.00	4,000.00	258.17	4,000.00
0454 MAINT: VEHICLE	E	13,000.00	13,000.00	3,112.41	13,000.00
0455 MAINT: RADIO EQUIPMENT	E	3,000.00	3,000.00	3,395.86	3,000.00
0480 INSURANCE & BONDS	E	1,500.00	1,500.00	434.00	1,500.00
0570 CAPITAL OUTLAY	E	67,000.00	67,000.00	55,314.57	67,000.00
0572 TRAINING AMMUNITION	E	2,000.00	2,000.00	770.13	2,000.00
0575 INVESTIGATION MATERIALS	E	1,500.00	1,500.00	650.20	1,500.00
0590 LAW LIBRARY	E	150.00	150.00	0.00	150.00
SHERIFF'S OFFICE		926,008.00	926,008.00	453,134.10	950,478.00

0580 DEPT. OF PUBLIC SAFETY

0212 PART TIME HELP	E	8,207.30	8,207.30	4,103.42	8,207.00
0310 OFFICE SUPPLIES	E	1,000.00	1,000.00	79.51	1,000.00
0420 TELEPHONE	E	1,500.00	1,500.00	668.12	1,500.00
0454 MAINTENANCE: VEHICLE	E	300.00	300.00	0.00	300.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0599 MISCELLANEOUS	E	0.00	0.00	0.00	0.00
DEPT. OF PUBLIC SAFETY		11,007.30	11,007.30	4,851.05	11,007.00

0630 ME/MR CENTER

0440 UTILITIES	E	0.00	0.00	0.00	0.00
0460 BUILDING RENT	E	0.00	0.00	0.00	0.00
ME/MR CENTER		0.00	0.00	0.00	0.00

0635 HEALTH & WELFARE

0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00
0404 HEALTH OFFICER	E	2,206.00	2,206.00	1,102.50	2,206.00
0470 PANHANDLE COMMUNITY SERVICES	E	3,000.00	3,000.00	0.00	3,000.00
0473 COMMODITIES	E	0.00	0.00	0.00	0.00
0476 HIGH PLAINS FOOD BANK	E	1,000.00	1,000.00	1,000.00	1,000.00
0640 CHILD PROTECTIVE SERVICES (49)	E	0.00	0.00	0.00	0.00
0641 ME/MR CONTRIBUTION	E	6,803.00	6,803.00	0.00	7,657.00

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REPORTING FUND: 0010 GENERAL FUND					
0643 DOMESTIC VIOLENCE	E	0.00	0.00	0.00	0.00
0645 HEALTH & HUMAN SERVICES	E	0.00	0.00	0.00	0.00
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HEALTH & WELFARE		13,009.00	13,009.00	2,102.50	13,863.00
0651 CULTURE					
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0644 HISTORICAL COMMISSION	E	1,000.00	1,000.00	1,000.00	1,000.00
0650 RHODES MEMORIAL LIBRARY CONTRIBUTIO	E	44,600.00	44,600.00	22,633.30	44,600.00
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CULTURE		45,600.00	45,600.00	23,633.30	45,600.00
0665 EXTENSION OFFICE					
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0201 SOCIAL SECURITY	E	3,489.00	3,489.00	1,112.45	3,581.00
0202 BLUE CROSS	E	8,165.00	8,165.00	1,946.87	8,802.00
0203 RETIREMENT	E	1,974.00	1,974.00	780.11	1,920.00
0207 LONGEVITY	E	0.00	0.00	0.00	0.00
0210 GROSS PAY	E	45,601.00	45,601.00	14,378.54	45,601.00
0226 AGENT TRAVEL ALLOWANCE	E	0.00	0.00	0.00	0.00
0310 OFFICE SUPPLIES	E	2,200.00	2,200.00	578.98	2,200.00
0330 GAS & OIL	E	5,000.00	5,000.00	713.53	5,000.00
0350 JANITOR SUPPLIES	E	900.30	900.30	0.00	900.00
0390 SUBSCRIPTIONS	E	450.00	450.00	189.00	450.00
0399 BEVERAGES	E	0.00	0.00	0.00	0.00
0420 TELEPHONE	E	2,500.00	2,500.00	1,097.08	2,500.00
0425 PCS CONFERENCE/TRAINING	E	4,000.00	4,000.00	230.20	4,000.00
0426 CONFERENCES & SHOWS	E	3,200.00	3,200.00	188.13	3,200.00
0440 UTILITIES	E	5,500.00	5,500.00	1,416.86	3,500.00
0445 PROJECT CENTER UTILITIES	E	2,000.00	2,000.00	1,140.38	2,000.00
0450 BUILDING MAINTENANCE	E	1,000.00	1,000.00	161.87	1,000.00
0454 MAINTENANCE: VEHICLE	E	1,800.00	1,800.00	216.35	500.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
-----					
EXTENSION OFFICE		87,779.30	87,779.30	24,150.35	85,154.00
0673 EXPO BLDG					
-----					
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00
0202 BLUE CROSS	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
0207 LONGEVITY	E	0.00	0.00	0.00	0.00
0210 GROSS PAY	E	0.00	0.00	0.00	0.00
0350 JANITOR SUPPLIES	E	750.00	750.00	289.05	600.00
0420 TELEPHONE	E	650.00	650.00	0.00	0.00
0440 UTILITIES	E	20,000.00	20,000.00	6,832.41	14,000.00
0450 MAINTENANCE: BUILDING	E	28,000.00	28,000.00	5,815.79	50,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
-----					
EXPO BLDG		49,400.00	49,400.00	12,937.25	64,600.00

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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND					
0690 INTERGOVERNMENTAL					
0472 STATE FEES PAID	E	0.00	0.00	0.00	0.00
0642 PRPC CONTRIBUTION	E	663.00	663.00	0.00	663.00
0645 JUVENILE PROBATION	E	62,000.00	62,000.00	30,700.00	62,000.00
0646 DARE CONTRIBUTION	E	0.00	0.00	0.00	0.00
0647 PANHANDLE ADDICTION RECOVERY CENTER	E	0.00	0.00	0.00	0.00
0648 VOC CONTRIBUTION	E	0.00	0.00	0.00	0.00
0655 INVESTIGATOR CONTRIBUTION	E	0.00	0.00	0.00	0.00
0660 VINE CONTRIBUTION	E	0.00	0.00	0.00	0.00
INTERGOVERNMENTAL		62,663.00	62,663.00	30,700.00	62,663.00
0695 NON-DEPARTMENTAL					
0390 DUES & SUBSCRIPTIONS	E	2,400.00	2,400.00	2,389.23	2,400.00
0426 TSG COMPUTER TRAINING	E	5,000.00	5,000.00	0.00	0.00
0450 COURTHOUSE SECURITY (52)	E	0.00	0.00	0.00	0.00
0453 COMPUTER SOFTWARE RESEARCH	E	0.00	0.00	0.00	0.00
0455 EMERGENCY MANAGEMENT (46)	E	25,000.00	25,000.00	25,000.00	25,000.00
0474 OFFICE RENT	E	0.00	0.00	0.00	0.00
0486 EMERGENCY MANAGEMENT	E	3,000.00	3,000.00	2,439.98	3,000.00
0487 LOSS CONTROL	E	500.00	500.00	0.00	500.00
0494 CONTINGENCY	E	50,000.00	50,000.00	0.00	50,000.00
0496 VERTEX	E	1,500.00	1,500.00	581.46	1,000.00
0498 RECONCILIATION DIFFERENCES	E	0.00	0.00	940.07	0.00
0499 MISCELLANEOUS	E	0.00	0.00	776.08	0.00
0560 SUNNYSIDE DAM (48)	E	2,000.00	2,000.00	2,000.00	2,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0590 COUNTY LAW LIBRARY (54)	E	0.00	0.00	0.00	0.00
0595 DUMP GROUNDS	E	1,800.00	1,800.00	900.00	1,800.00
NON-DEPARTMENTAL		91,200.00	91,200.00	33,474.66	85,700.00
0696 PROFESSIONAL SERVICES					
0400 ATTORNEY FEES	E	3,600.00	3,600.00	2,578.00	3,600.00
0401 AUDIT	E	20,000.00	20,000.00	0.00	19,500.00
0405 MEDICAL/PATHOLOGY	E	20,000.00	20,000.00	0.00	18,000.00
0406 APPRAISAL DISTRICT	E	56,000.00	56,000.00	31,325.20	80,715.00
0407 ARCHITECTURAL FEES	E	0.00	0.00	0.00	0.00
0408 LAND SURVEYORS	E	0.00	0.00	0.00	0.00
0411 CONSTRUCTION MANAGER	E	0.00	0.00	0.00	0.00
0413 MENTAL COMMITMENTS OUT OF COUNTY	E	3,000.00	3,000.00	1,131.00	3,000.00
0491 SEXUAL ASSAULT VICTIM EXAM	E	3,000.00	3,000.00	807.50	3,000.00
0500 COURT RELATED	E	750.00	750.00	150.00	500.00
PROFESSIONAL SERVICES		106,350.00	106,350.00	35,991.70	128,315.00
0698 BENEFITS					
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	0.00	0.00	0.00	0.00
0204 WORKERS COMPENSATION	E	32,000.00	32,000.00	13,435.08	32,000.00

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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0010 GENERAL FUND					
0208 UNEMPLOYMENT	E	3,500.00	3,500.00	8,075.82	10,000.00
-----					
BENEFITS		35,500.00	35,500.00	21,510.90	42,000.00
GENERAL FUND					
Income Totals		2,391,027.00	2,391,473.74	2,078,250.25	2,468,945.00
Expense Totals		2,682,983.34	2,682,983.34	1,239,874.62	2,700,937.00

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0022 R & B PRECINCT #1					
-----					
0310 COUNTY ROAD TAX					
-----					
0200 COUNTY ROAD TAX	I	170,156.30	170,156.30	157,518.50	196,456.00
-----					
COUNTY ROAD TAX		170,156.30	170,156.30	157,518.50	196,456.00
-----					
0321 DAILY DEPOSITS					
-----					
0100 VEHICLE REGISTRATION	I	106,977.38	106,977.38	39,148.35	95,000.00
0200 \$10.00 REGISTRATION FEE	I	21,409.50	21,409.50	9,016.21	21,000.00
-----					
DAILY DEPOSITS		128,386.88	128,386.88	48,164.56	116,000.00
-----					
0333 LATERAL ROAD TAX					
-----					
0100 LATERAL ROAD TAX	I	6,510.82	6,510.82	6,508.91	6,500.00
-----					
LATERAL ROAD TAX		6,510.82	6,510.82	6,508.91	6,500.00
-----					
0350 GROSS WT AND AXEL WT FEES					
-----					
0402 GROSS WT AND AXEL WT FEES	I	8,164.11	8,164.11	0.00	8,000.00
-----					
GROSS WT AND AXEL WT FEES		8,164.11	8,164.11	0.00	8,000.00
-----					
0360 INTEREST					
-----					
0100 CERTIFICATE OF DEPOSIT	I	0.00	0.00	76.46	250.00
0200 SUPER NOW ACCOUNT	I	3,510.65	3,510.65	2,849.68	4,000.00
0300 DIVIDENDS	I	0.00	0.00	0.00	0.00
-----					
INTEREST		3,510.65	3,510.65	2,926.14	4,250.00
-----					
0370 SALE OF LABOR & MATERIALS					
-----					
0400 SALE OF LABOR & MATERIALS	I	0.00	0.00	1,172.50	500.00
-----					
SALE OF LABOR & MATERIALS		0.00	0.00	1,172.50	500.00
-----					
0380 REIMBURSEMENTS					
-----					
0100 REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
0200 PCT 1 CAPITAL LEASE PROCEEDS	I	0.00	0.00	0.00	0.00
-----					
REIMBURSEMENTS		0.00	0.00	0.00	0.00
-----					
0390 TRANSFER IN					
-----					
0200 TRANSFER IN	I	0.00	0.00	0.00	0.00
-----					
TRANSFER IN		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
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REPORTING FUND: 0022 R & B PRECINCT #1

0612 R & B PRECINCT #1

0201 SOCIAL SECURITY	E	9,467.00	9,467.00	4,399.57	9,494.00
0202 BLUE SHIELD	E	32,660.00	32,660.00	15,952.38	35,208.00
0203 RETIREMENT	E	11,174.00	11,174.00	4,922.77	10,901.00
0204 WORKERS' COMPENSATION	E	9,525.00	9,525.00	4,236.32	9,525.00
0207 LONGEVITY	E	7,200.00	7,200.00	3,600.00	7,560.00
0208 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00
0210 GROSS PAY	E	110,544.00	110,544.00	55,272.00	110,544.00
0212 PART TIME HELP	E	6,000.00	6,000.00	0.00	6,000.00
0330 GAS & OIL	E	45,000.00	45,000.00	10,901.35	40,000.00
0420 TELEPHONE	E	625.00	625.00	231.70	650.00
0427 CONFERENCE & TRAINING	E	1,500.00	1,500.00	308.80	1,800.00
0440 UTILITIES	E	1,800.00	1,800.00	1,002.74	2,000.00
0450 MAINT: BUILDING	E	1,000.00	1,000.00	0.00	1,000.00
0454 MAINT: VEHICLE & EQUIPMENT	E	22,000.00	22,000.00	6,649.13	30,000.00
0480 INSURANCE & BONDS	E	4,000.00	4,000.00	0.00	4,000.00
0550 R & B MATERIALS	E	6,000.00	6,000.00	6,337.25	10,000.00
0552 WEED CONTROL	E	2,000.00	2,000.00	0.00	2,000.00
0560 PRINCIPAL	E	0.00	0.00	0.00	0.00
0562 INTEREST	E	0.00	0.00	0.00	0.00
0570 CAPITAL OUTLAY	E	40,000.00	40,000.00	28,000.00	50,000.00
R & B PRECINCT #1		310,495.00	310,495.00	141,814.01	330,682.00

0700 TRANSFER OUT

0100 TRANSFER OUT	E	0.00	0.00	0.00	10,000.00
TRANSFER OUT		0.00	0.00	0.00	10,000.00

R & B PRECINCT #1

Income Totals		316,728.76	316,728.76	216,290.61	331,706.00
Expense Totals		310,495.00	310,495.00	141,814.01	340,682.00

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-----					
REPORTING FUND: 0023 R & B PRECINCT #2					
0310 COUNTY ROAD TAX					
-----					
0200 COUNTY ROAD TAX	I	214,554.41	214,554.41	198,619.09	182,247.00
-----					
COUNTY ROAD TAX		214,554.41	214,554.41	198,619.09	182,247.00
0321 DAILY DEPOSITS					
-----					
0100 VEHICLE REGISTRATION	I	99,197.15	99,197.15	36,301.19	85,000.00
0200 \$10.00 REGISTRATION FEE	I	19,852.30	19,852.30	8,360.43	19,000.00
-----					
DAILY DEPOSITS		119,049.45	119,049.45	44,661.62	104,000.00
0333 LATERAL ROAD TAX					
-----					
0100 LATERAL ROAD TAX	I	6,510.82	6,510.82	6,508.91	6,500.00
-----					
LATERAL ROAD TAX		6,510.82	6,510.82	6,508.91	6,500.00
0350 GROSS WT AND AXEL WT FEES					
-----					
0402 GROSS WT AND AXEL WT FEES	I	7,570.35	7,570.35	0.00	7,200.00
-----					
GROSS WT AND AXEL WT FEES		7,570.35	7,570.35	0.00	7,200.00
0360 INTEREST					
-----					
0100 CD'S INTEREST	I	0.00	0.00	71.69	240.00
0200 SUPER NOW ACCOUNT	I	2,479.52	2,479.52	2,021.37	3,500.00
0300 DIVIDENDS	I	0.00	0.00	0.00	0.00
-----					
INTEREST		2,479.52	2,479.52	2,093.06	3,740.00
0370 SALE OF LABOR & MATERIALS					
-----					
0400 SALE OF LABOR & MATERIALS	I	0.00	0.00	0.00	0.00
-----					
SALE OF LABOR & MATERIALS		0.00	0.00	0.00	0.00
0380 PCT 2 CAPITAL LEASE PROCEEDS					
-----					
0100 REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
0200 PCT 2 CAPITAL LEASE PROCEEDS	I	0.00	0.00	0.00	0.00
-----					
PCT 2 CAPITAL LEASE PROCEEDS		0.00	0.00	0.00	0.00
0390 TRANSFER IN					
-----					
0200 TRANSFER IN	I	0.00	0.00	0.00	0.00
-----					
TRANSFER IN		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
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REPORTING FUND: 0023 R & B PRECINCT #2

0613 R & B PRECINCT #2

0201 SOCIAL SECURITY	E	8,788.00	8,788.00	4,348.03	8,815.00
0202 BLUE SHIELD	E	32,660.00	32,660.00	15,952.38	35,208.00
0203 RETIREMENT	E	10,901.00	10,901.00	4,802.77	10,636.00
0204 WORKERS' COMPENSATION	E	9,525.00	9,525.00	4,236.32	9,525.00
0207 LONGEVITY	E	4,320.00	4,320.00	2,160.00	4,680.00
0208 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00
0210 GROSS PAY	E	110,544.00	110,544.00	55,272.00	110,544.00
0212 PART TIME HELP	E	0.00	0.00	0.00	0.00
0330 GAS & OIL	E	50,000.00	50,000.00	15,987.00	45,000.00
0420 TELEPHONE	E	510.00	510.00	202.58	510.00
0427 CONFERENCE & TRAINING	E	1,500.00	1,500.00	45.00	2,500.00
0440 UTILITIES	E	2,000.00	2,000.00	1,052.74	2,200.00
0450 MAINT: BUILDING	E	2,000.00	2,000.00	426.02	2,000.00
0454 MAINT: VEHICLE & EQUIPMENT	E	22,000.00	22,000.00	9,042.94	22,000.00
0480 INSURANCE & BONDS	E	4,000.00	4,000.00	0.00	4,000.00
0550 R & B MATERIALS	E	5,000.00	5,000.00	3,150.14	5,000.00
0552 WEED CONTROL	E	5,000.00	5,000.00	0.00	5,000.00
0560 PRINCIPAL	E	32,000.00	32,000.00	0.00	0.00
0562 INTEREST	E	1,900.00	1,900.00	0.00	0.00
0570 CAPITAL OUTLAY	E	160,000.00	160,000.00	0.00	20,000.00

R & B PRECINCT #2		462,648.00	462,648.00	116,677.92	287,618.00
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0700 TRANSFER OUT

0100 TRANSFER OUT	E	0.00	0.00	0.00	10,000.00
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TRANSFER OUT		0.00	0.00	0.00	10,000.00
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R & B PRECINCT #2

Income Totals		350,164.55	350,164.55	251,882.68	303,687.00
Expense Totals		462,648.00	462,648.00	116,677.92	297,618.00



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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0024 R & B PRECINCT #3					
0310 COUNTY ROAD TAX					
-----					
0200 COUNTY ROAD TAX	I	151,638.86	151,638.86	140,376.39	175,085.00
-----					
COUNTY ROAD TAX		151,638.86	151,638.86	140,376.39	175,085.00
0321 DAILY DEPOSITS					
-----					
0100 VEHICLE REGISTRATION	I	95,307.02	95,307.02	34,877.61	82,000.00
0200 \$10.00 REGISTRATION FEE	I	19,073.83	19,073.83	8,032.58	18,000.00
-----					
DAILY DEPOSITS		114,380.85	114,380.85	42,910.19	100,000.00
0333 LATERAL ROAD TAX					
-----					
0100 LATERAL ROAD TAX	I	6,510.82	6,510.82	6,508.91	6,500.00
-----					
LATERAL ROAD TAX		6,510.82	6,510.82	6,508.91	6,500.00
0350 GROSS WT AND AXEL WT FEES					
-----					
0402 GROSS WT AND AXEL WT FEES	I	7,273.47	7,273.47	0.00	7,000.00
-----					
GROSS WT AND AXEL WT FEES		7,273.47	7,273.47	0.00	7,000.00
0360 INTEREST					
-----					
0100 CERTIFICATE OF DEPOSIT	I	0.00	0.00	66.91	260.00
0200 SUPER NOW ACCOUNT	I	3,937.21	3,937.21	2,974.30	3,700.00
0300 DIVIDENDS	I	0.00	0.00	37.87	0.00
-----					
INTEREST		3,937.21	3,937.21	3,079.08	3,960.00
0370 SALE OF LABOR & MATERIALS					
-----					
0400 SALE OF LABOR & MATERIALS	I	0.00	0.00	0.00	0.00
-----					
SALE OF LABOR & MATERIALS		0.00	0.00	0.00	0.00
0380 REIMBURSEMENTS					
-----					
0100 REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
0200 PCT 3 CAPITAL LEASE PROCEEDS	I	0.00	0.00	0.00	0.00
-----					
REIMBURSEMENTS		0.00	0.00	0.00	0.00
0390 TRANSFER IN					
-----					
0200 TRANSFER IN	I	0.00	0.00	0.00	0.00
-----					
TRANSFER IN		0.00	0.00	0.00	0.00

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0024 R & B PRECINCT #3					
0614 R & B PRECINCT #3					
-----					
0201 SOCIAL SECURITY	E	8,996.00	8,996.00	4,406.66	9,023.00
0202 BLUE SHIELD	E	32,660.00	32,660.00	15,952.38	35,208.00
0203 RETIREMENT	E	10,969.00	10,969.00	4,834.26	10,702.00
0204 WORKERS' COMPENSATION	E	9,525.00	9,525.00	4,236.32	9,525.00
0207 LONGEVITY	E	5,040.00	5,040.00	2,520.00	5,400.00
0210 GROSS PAY	E	110,544.00	110,544.00	55,332.00	110,544.00
0212 PART TIME HELP	E	2,000.00	2,000.00	0.00	2,000.00
0330 GAS & OIL	E	50,000.00	50,000.00	10,434.04	50,000.00
0420 TELEPHONE	E	400.00	400.00	173.42	400.00
0427 CONFERENCE & TRAINING	E	1,500.00	1,500.00	264.40	1,500.00
0440 UTILITIES	E	1,500.00	1,500.00	450.53	1,500.00
0450 MAINT: BUILDING	E	1,000.00	1,000.00	0.00	1,000.00
0454 MAINT: VEHICLE & EQUIPMENT	E	16,000.00	16,000.00	3,825.68	16,000.00
0480 INSURANCE & BONDS	E	4,000.00	4,000.00	0.00	4,000.00
0550 R & B MATERIALS	E	4,000.00	4,000.00	3,019.97	6,000.00
0552 WEED CONTROL	E	2,500.00	2,500.00	12.00	2,500.00
0560 PRINCIPAL	E	0.00	0.00	0.00	36,500.00
0562 INTEREST	E	0.00	0.00	0.00	0.00
0570 CAPITAL OUTLAY	E	70,000.00	70,000.00	0.00	70,000.00
-----					
R & B PRECINCT #3		330,634.00	330,634.00	105,461.66	371,802.00
0700 TRANSFER OUT					
-----					
0100 TRANSFER OUT	E	0.00	0.00	0.00	10,000.00
-----					
TRANSFER OUT		0.00	0.00	0.00	10,000.00
R & B PRECINCT #3					
Income Totals		283,741.21	283,741.21	192,874.57	292,545.00
Expense Totals		330,634.00	330,634.00	105,461.66	381,802.00

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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0025 R & B PRECINCT #4					
0310 COUNTY ROAD TAX					
-----					
0200 COUNTY ROAD TAX	I	192,683.42	192,683.42	178,372.49	160,749.00
-----					
COUNTY ROAD TAX		192,683.42	192,683.42	178,372.49	160,749.00
0321 DAILY DEPOSITS					
-----					
0100 VEHICLE REGISTRATION	I	87,526.77	87,526.77	32,030.45	77,000.00
0200 \$10.00 REGISTRATION FEE	I	17,516.57	17,516.57	7,376.78	17,000.00
-----					
DAILY DEPOSITS		105,043.34	105,043.34	39,407.23	94,000.00
0333 LATERAL ROAD TAX					
-----					
0100 LATERAL ROAD TAX	I	6,510.80	6,510.80	6,508.89	6,500.00
-----					
LATERAL ROAD TAX		6,510.80	6,510.80	6,508.89	6,500.00
0350 GROSS WT AND AXEL WT FEES					
-----					
0402 GROSS WT AND AXEL WT FEES	I	6,679.71	6,679.71	0.00	6,200.00
-----					
GROSS WT AND AXEL WT FEES		6,679.71	6,679.71	0.00	6,200.00
0360 INTEREST					
-----					
0100 CERTIFICATE OF DEPOSIT	I	0.00	0.00	62.12	220.00
0200 SUPER NOW ACCOUNT	I	3,848.36	3,848.36	2,865.86	3,100.00
0300 DIVIDENDS	I	0.00	0.00	0.00	0.00
-----					
INTEREST		3,848.36	3,848.36	2,927.98	3,320.00
0370 SALE OF LABOR & MATERIALS					
-----					
0400 SALE OF LABOR & MATERIALS	I	0.00	0.00	0.00	0.00
-----					
SALE OF LABOR & MATERIALS		0.00	0.00	0.00	0.00
0380 REIMBURSEMENTS					
-----					
0100 REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
0200 PCT 4 CAPITAL LEASE PROCEEDS	I	0.00	0.00	0.00	0.00
-----					
REIMBURSEMENTS		0.00	0.00	0.00	0.00
0390 TRANSFER IN					
-----					
0200 TRANSFER IN	I	0.00	0.00	0.00	0.00
-----					
TRANSFER IN		0.00	0.00	0.00	0.00

Castro County  
 Proposed Budget  
 Fiscal Year - 2010-2011

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0025 R & B PRECINCT #4					
0615 R & B PRECINCT #4					
0201 SOCIAL SECURITY	E	8,916.00	8,916.00	4,050.95	8,733.00
0202 BLUE SHIELD	E	32,660.00	32,660.00	13,286.46	35,208.00
0203 RETIREMENT	E	11,061.00	11,061.00	4,471.39	10,536.00
0204 WORKERS' COMPENSATION	E	9,525.00	9,525.00	4,236.32	9,525.00
0207 LONGEVITY	E	5,400.00	5,400.00	1,380.00	3,000.00
0208 UNEMPLOYMENT	E	0.00	0.00	0.00	0.00
0210 GROSS PAY	E	111,144.00	111,144.00	51,668.60	111,144.00
0212 PART TIME HELP	E	0.00	0.00	0.00	0.00
0330 GAS & OIL	E	40,000.00	40,000.00	16,168.14	35,000.00
0420 TELEPHONE	E	600.00	600.00	324.16	650.00
0427 CONFERENCE & TRAINING	E	1,500.00	1,500.00	270.40	1,500.00
0440 UTILITIES	E	1,800.00	1,800.00	1,171.77	2,000.00
0450 MAINT: BUILDING	E	500.00	500.00	0.00	1,000.00
0454 MAINT: VEHICLE & EQUIPMENT	E	15,000.00	15,000.00	8,286.81	17,500.00
0480 INSURANCE & BONDS	E	4,000.00	4,000.00	0.00	4,000.00
0550 R & B MATERIALS	E	4,000.00	4,000.00	927.52	6,000.00
0552 WEED CONTROL	E	1,500.00	1,500.00	12.00	5,000.00
0560 PRINCIPAL	E	0.00	0.00	0.00	0.00
0562 INTEREST	E	0.00	0.00	0.00	0.00
0570 CAPITAL OUTLAY	E	160,000.00	160,000.00	22,895.60	30,000.00
R & B PRECINCT #4		407,606.00	407,606.00	129,150.12	280,796.00
0700 TRANSFER OUT					
0100 TRANSFER OUT	E	0.00	0.00	0.00	10,000.00
TRANSFER OUT		0.00	0.00	0.00	10,000.00
R & B PRECINCT #4					
Income Totals		314,765.63	314,765.63	227,216.59	270,769.00
Expense Totals		407,606.00	407,606.00	129,150.12	290,796.00

CASTRO COUNTY  
 PROPOSED BUDGED  
 2010 – 2011  
 PRECINCTS

FUND		INCOME	EXPENSE	BUDGETED CARRYOVER
22	Precinct 1	\$ 331,706	\$ 340,682	\$ 8,976 (Page 14)
23	Precinct 2	\$ 303,687	\$ 297,618	< \$ 6,069 > (Page 16)
24	Precinct 3	\$ 292,545	\$381,802	\$89,257 (Page 18)
25	Precinct 4	\$ <u>270,769</u>	<u>\$290,796</u>	<u>\$20,027</u> (Page 20)
	Precinct Totals	\$1,198,707	\$1,310,898	\$112,191

TOTALS

FUND		INCOME	EXPENSE	BUDGETED CARRYOVER
	PRECINCTS	\$1,198,707	\$1,310,898	\$112,191
	GENERAL FUND	\$2,468,945	\$2,700,937	\$231,992
	TOTAL BUDGET	\$3,667,652	\$4,011,835	\$344,183

ADDENDUM TO CASTRO COUNTY BUDGET

FY 2010 – 2011

JUVENILE PROBATION

PAGES 23 – 24	JUVENILE PROBATION BUDGET PRESENTED TO JUVENILE BOARD ON 08/24/10
PAGES 25 – 26	FUND 14 JUVENILE PROBATION
PAGE 27	FUND 86 GRANT "I" (JUVENILE PROBATION)
PAGE 28	FUND 87 GRANT "STATE AID" (JUVENILE PROBATION)
PAGE 29	FUND 89 GRANT "H" (JUVENILE PROBATION)
PAGE 30	FUND 90 GRANT "C" (JUVENILE PROBATION)
PAGE 31	FUND 92 GRANT "XICPB" (JUVENILE PROBATION)
PAGE 32	FUND 93 GRANT "COMMUNITY CORRECTIONS" (JUVENILE PROBATION)
PAGE 33	FUND 94 GRANT "TECH" (JUVENILE PROBATION)

FY 2010-2011 Juvenile Probation Budget												
Employee	Salary	Supplement	County Suppl	Longevity	FICA	Retirement	Insurance	Totals				
Dena McCaslin (Chief)	35,200.08	2,850.00	1,200.00	1,560.00	3,121.97	3,730.04	8,733.84	56,395.93				
Assistant	28,400.04	2,850.00		-	2,390.63	2,856.25	8,733.84	45,230.76				
Anna Kate Carlisle	23,700.00	-	1,200.00	240.00	1,923.21	2,297.80	8,733.84	38,094.85				
District Bd Members Salary	2,400.00	-		-	183.60	-	-	2,583.60				
County Bd Members Salary	10,800.00	-		-	826.20	987.12	-	12,613.32				
<b>Totals</b>	<b>100,500.12</b>	<b>5,700.00</b>	<b>2,400.00</b>	<b>1,800.00</b>	<b>8,445.61</b>	<b>9,871.21</b>	<b>26,201.52</b>	<b>154,918.48</b>				
<b>EXPENDITURES</b>		<b>A-87</b>	<b>F-87</b>	<b>G-87</b>	<b>Y93</b>	<b>Z-87</b>	<b>89</b>	<b>90</b>	<b>92</b>	<b>14</b>	<b>14</b>	<b>14</b>
	<b>FY 2010 TOTAL BUDGET</b>	STATE AID	JPO PROG SANCT	PROG SANCT 1-2-3	COMM CORR	STATE SALARY SUPPLE	GRANT H	GRANT C	XICPB	LOCAL	50% Castro	50% Swisher
Chief JPO Salary	36,400.08	36,400.08								-	-	-
State Supplement	5,700.00					5,700.00				-	-	-
Asst JPO Salary	28,400.04	833.04	27,567.00							-	-	-
Para-Prof. Salary	24,900.00				24,900.00					-	-	-
District Bd Memb Salary	2,400.00									2,400.00	1,200.00	1,200.00
County Bd Memb Salary	10,800.00									10,800.00	5,400.00	5,400.00
Retirement	9,871.21	3,730.04			3,986.35					2,154.82	1,077.41	1,077.41
Social Security	8,445.61	3,121.97								5,323.64	2,661.82	2,661.82
Longevity	1,800.00									1,800.00	900.00	900.00
Workers Comp	650.00									650.00	325.00	325.00
Blue Cross	26,201.52	5,116.87			21,084.65					-	-	-
Office Supplies/Equip	2,500.00									2,500.00	1,250.00	1,250.00
Postage	500.00									500.00	250.00	250.00
Publications	200.00									200.00	100.00	100.00
Bonds	200.00									200.00	100.00	100.00
Travel/Edu JPO's	5,000.00									5,000.00	2,500.00	2,500.00
Travel/Edu Para-Prof.	1,000.00									1,000.00	500.00	500.00
Travel/Edu Board	1,200.00									1,200.00	600.00	600.00
Mileage Advisory Board	100.00									100.00	50.00	50.00
Mileage JPO's	2,500.00									2,500.00	1,250.00	1,250.00
Mileage Para-Prof.	500.00									500.00	250.00	250.00
Mileage Board	200.00									200.00	100.00	100.00
Office Machine Maint.	700.00									700.00	350.00	350.00
Professional Dues	100.00									100.00	50.00	50.00
Telephone	3,600.00									3,600.00	1,800.00	1,800.00
Audit	3,500.00									3,500.00	1,750.00	1,750.00
Justice Benefits (Vertex)	700.00									700.00	350.00	350.00
Miscellaneous	300.00									300.00	150.00	150.00
5% Fiscal Services (local)	3,000.00									3,000.00	1,500.00	1,500.00
Capital Outlay	-									-	-	-
<b>TOTAL FIXED</b>	<b>181,368.46</b>	<b>49,202.00</b>	<b>27,567.00</b>	<b>-</b>	<b>49,971.00</b>	<b>5,700.00</b>				<b>48,928.46</b>	<b>24,464.23</b>	<b>24,464.23</b>





Castro County  
 Proposed Budget  
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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0014 JUVENILE PROBATION					
-----					
0340 JUVENILE PROBATION FEES					
-----					
0315 JUDGEMENTS/CASTRO	I	0.00	0.00	0.00	0.00
0317 PROB FEES CASTRO	I	600.00	600.00	235.01	600.00
0318 PROB FEES SWISHER	I	600.00	600.00	1,410.00	600.00
-----					
JUVENILE PROBATION FEES		1,200.00	1,200.00	1,645.01	1,200.00
-----					
0380 SWISHER CONTRIBUTION					
-----					
0018 CASTRO CONTRIBUTION	I	61,400.00	61,400.00	30,700.00	61,400.00
0028 SWISHER CONTRIBUTION	I	61,400.00	86,400.00	30,700.00	69,400.00
0038 PRPC CONTRIBUTION	I	0.00	0.00	0.00	0.00
-----					
SWISHER CONTRIBUTION		122,800.00	147,800.00	61,400.00	130,800.00
-----					
0390 TRANSFER IN					
-----					
0200 TRANSFER IN	I	0.00	0.00	0.00	0.00
-----					
TRANSFER IN		0.00	0.00	0.00	0.00
-----					
0490 JU/PROB FIXED EXPENSE					
-----					
0101 DISTRICT BD MEMBERS SALARY	E	2,400.00	2,400.00	1,200.00	2,400.00
0102 COUNTY BD MEMBERS SALARY	E	10,800.00	10,800.00	5,400.00	10,800.00
0200 TRANSFER IN	I	0.00	0.00	0.00	0.00
0201 SOCIAL SECURITY	E	2,252.00	2,252.00	1,212.66	5,323.64
0202 BLUE CROSS	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	1,024.92	1,024.92	679.20	2,154.82
0204 WORKERS COMPENSATION	E	650.00	650.00	0.00	650.00
0207 LONGEVITY	E	2,040.00	2,040.00	1,020.00	1,800.00
0210 GROSS PAY CHIEF JPO	E	0.00	0.00	0.00	0.00
0211 SECRETARY SALARY	E	0.00	0.00	0.00	0.00
0216 JPO SALARY	E	0.00	0.00	0.00	0.00
0310 OFFICE SUPPLIES/EQUIPMENT	E	2,500.00	2,500.00	375.64	2,500.00
0311 POSTAGE	E	500.00	500.00	44.13	500.00
0380 INSURANCE & BONDS	E	200.00	200.00	109.95	200.00
0390 PROFESSIONAL DUES	E	100.00	100.00	20.00	100.00
0391 PUBLICATIONS	E	200.00	200.00	42.50	200.00
0401 AUDIT	E	3,500.00	3,500.00	0.00	3,500.00
0415 MILEAGE JPO'S	E	2,500.00	2,500.00	334.80	2,500.00
0416 MILEAGE PARA PROF	E	500.00	500.00	295.20	500.00
0417 MILEAGE BD MEMBERS	E	200.00	200.00	28.80	200.00
0418 MILEAGE ADVISORY BD	E	100.00	100.00	0.00	100.00
0420 TELEPHONE	E	3,600.00	3,600.00	1,448.73	3,600.00
0423 TRAVEL/EDUC BD MEMBERS	E	1,200.00	1,200.00	0.00	1,200.00
0424 TRAVEL/EDUC JPO'S	E	5,000.00	5,000.00	655.44	5,000.00
0425 TRAVEL/EDUC PARA PROF	E	1,000.00	1,000.00	30.00	1,000.00
0433 COUNSELING	E	4,500.00	4,500.00	1,110.00	4,500.00
0452 OFFICE MACHINE MAINT.	E	700.00	700.00	93.00	700.00
0496 JUV ADMIN CLAIM	E	700.00	700.00	51.03	700.00
0497 STATE & FISCAL SERVICES	E	3,000.00	3,000.00	0.00	3,000.00
0499 MISCELLANEOUS	E	300.00	300.00	60.00	300.00
-----					
JU/PROB FIXED EXPENSE		49,466.92	49,466.92	14,211.08	53,428.46

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0014 JUVENILE PROBATION					
-----					
0491 CASTRO CO.					
-----					
0404 PSYCHOLOGICAL EXAMS	E	2,000.00	2,000.00	300.00	2,000.00
0405 MEDICAL/SCREENING	E	1,500.00	1,500.00	0.00	1,500.00
0434 SUBSTANCE ABUSE TESTING	E	900.00	900.00	30.00	900.00
0435 ELECTRONIC MONITORING	E	2,000.00	2,000.00	54.50	2,000.00
0436 TUTOR, SUMMER PROGRAMS, ETC.	E	1,000.00	1,000.00	0.00	1,000.00
0438 DETENTION	E	29,866.68	29,866.68	11,998.00	27,885.77
-----					
CASTRO CO.		37,266.68	37,266.68	12,382.50	35,285.77
-----					
0492 SWISHER CO					
-----					
0404 PSYCHOLOGICAL EXAMS	E	2,000.00	2,000.00	900.00	2,000.00
0405 MEDICAL/SCREENING	E	1,500.00	1,500.00	167.00	1,500.00
0434 SUBSTANCE ABUSE TESTING	E	900.00	900.00	90.00	900.00
0435 ELECTRONIC MONITORING	E	2,000.00	2,000.00	896.50	2,000.00
0436 TUTOR, SUMMER PROGRAMS, ETC.	E	1,000.00	1,000.00	0.00	1,000.00
0438 DETENTION	E	29,866.68	54,866.68	21,129.00	35,885.77
-----					
SWISHER CO		37,266.68	62,266.68	23,182.50	43,285.77
-----					
0493 PRPC					
-----					
0438 DETENTION CASTRO	E	0.00	0.00	0.00	0.00
0478 DETENTION SWISHER	E	0.00	0.00	0.00	0.00
-----					
PRPC		0.00	0.00	0.00	0.00
-----					
JUVENILE PROBATION					
Income Totals		124,000.00	149,000.00	63,045.01	132,000.00
Expense Totals		124,000.28	149,000.28	49,776.08	132,000.00

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Castro County  
Proposed Budget  
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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0086 GRANT I					
0370 GRANT I					
-----					
0488 GRANT I	I	0.00	0.00	0.00	0.00
-----					
GRANT I		0.00	0.00	0.00	0.00
0487 GRANT I TOTALS					
-----					
0477 CASTRO	E	0.00	0.00	0.00	0.00
0478 SWISHER	E	0.00	0.00	0.00	0.00
-----					
GRANT I TOTALS		0.00	0.00	0.00	0.00
GRANT I					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Castro County  
 Proposed Budget  
 Fiscal Year - 2010-2011

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0087 STATE AID					
0370 GRANT					
-----					
0482 GRANT	I	37,234.00	37,234.00	24,600.00	49,202.00
0483 STATE SALARY SUPPLEMENT	I	5,700.00	5,700.00	2,850.00	5,700.00
0484 JPO PROGRESSIVE SANCTIONS	I	27,567.00	27,567.00	13,782.00	27,567.00
0485 PROG.SANCT.123 PROG	I	11,968.00	11,968.00	0.00	0.00
-----					
GRANT		82,469.00	82,469.00	41,232.00	82,469.00
0390 TRANSFER IN					
-----					
0200 TRANSFER IN	I	0.00	0.00	0.00	0.00
-----					
TRANSFER IN		0.00	0.00	0.00	0.00
0483 GRANT					
-----					
0201 SOCIAL SECURITY	E	0.00	0.00	0.00	3,121.97
0202 BLUE CROSS	E	0.00	0.00	0.00	0.00
0203 RETIREMENT	E	2,033.92	2,033.92	1,602.10	3,730.04
0209 STATE SUPP CHIEF JPO	E	2,850.00	2,850.00	1,425.00	2,850.00
0210 GROSS PAY CHIEF JPO	E	35,200.08	35,200.08	16,873.45	36,400.08
0211 PARA PROP SALARY	E	0.00	0.00	0.00	0.00
0215 STATE SUPP ASST JPO SALARY	E	2,850.00	2,850.00	1,220.38	2,850.00
0216 ASST JPO SALARY	E	28,400.04	28,400.04	12,851.20	28,400.04
0231 SOCIAL SECURITY ASST JPO	E	2,427.35	2,427.35	1,094.85	0.00
0232 BLUE CROSS ASST JPO	E	5,696.43	5,696.43	3,402.05	5,116.87
0233 RETIREMENT ASST JPO	E	3,011.18	3,011.18	1,178.88	0.00
0437 RESIDENTIAL SERVICES CASTRO	E	0.00	0.00	0.00	0.00
0438 RESIDENTIAL SERVICES SWISHER	E	0.00	0.00	0.00	0.00
-----					
GRANT		82,469.00	82,469.00	39,647.91	82,469.00
0700 TRANSFER OUT					
-----					
0100 TRANSFER OUT	E	0.00	0.00	0.00	0.00
-----					
TRANSFER OUT		0.00	0.00	0.00	0.00
STATE AID					
Income Totals		82,469.00	82,469.00	41,232.00	82,469.00
Expense Totals		82,469.00	82,469.00	39,647.91	82,469.00

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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0089 GRANT H					
0370 GRANT H					
-----					
0488 GRANT H	I	16,200.00	16,200.00	6,750.00	16,200.00
-----					
GRANT H		16,200.00	16,200.00	6,750.00	16,200.00
0487 GRANT H					
-----					
0477 CASTRO	E	8,100.00	8,100.00	0.00	8,100.00
0478 SWISHER	E	8,100.00	8,100.00	13,070.00	8,100.00
-----					
GRANT H		16,200.00	16,200.00	13,070.00	16,200.00
GRANT H					
Income Totals		16,200.00	16,200.00	6,750.00	16,200.00
Expense Totals		16,200.00	16,200.00	13,070.00	16,200.00

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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0090 GRANT C					
0380 GRANT C					
-----					
0038 GRANT C	I	25,000.00	25,000.00	25,000.00	25,000.00
-----					
GRANT C		25,000.00	25,000.00	25,000.00	25,000.00
0500 GRANT C TOTALS					
-----					
0477 RESIDENTIAL SERVICES CASTRO	E	12,500.00	12,500.00	0.00	12,500.00
0478 RESIDENTIAL SERVICES SWISHER	E	12,500.00	12,500.00	15,568.00	12,500.00
-----					
GRANT C TOTALS		25,000.00	25,000.00	15,568.00	25,000.00
GRANT C					
Income Totals		25,000.00	25,000.00	25,000.00	25,000.00
Expense Totals		25,000.00	25,000.00	15,568.00	25,000.00

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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0092 XICPB GRANT					
0370 XICPB GRANT					
-----					
0485 XICPB GRANT	I	4,834.35	4,834.35	2,417.00	4,834.00
-----					
XICPB GRANT		4,834.35	4,834.35	2,417.00	4,834.00
0485 ELECTRONIC MONITORING					
-----					
0435 ELECTRONIC MONITORING	E	4,834.35	4,834.35	561.50	4,834.00
-----					
ELECTRONIC MONITORING		4,834.35	4,834.35	561.50	4,834.00
XICPB GRANT					
Income Totals		4,834.35	4,834.35	2,417.00	4,834.00
Expense Totals		4,834.35	4,834.35	561.50	4,834.00

Castro County  
 Proposed Budget  
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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0093 COMMUNITY CORRECTIONS					
0370 GRANT					
-----					
0486 GRANT	I	49,971.00	49,971.00	24,984.00	49,971.00
-----					
GRANT		49,971.00	49,971.00	24,984.00	49,971.00
0486 CC GRANT					
-----					
0201 SOCIAL SECURITY	E	3,555.40	3,555.40	1,435.78	0.00
0202 BLUE CROSS	E	18,798.33	18,798.33	7,976.20	21,084.65
0203 RETIREMENT	E	3,917.27	3,917.27	886.69	3,986.35
0210 GROSS PAY	E	0.00	0.00	0.00	0.00
0211 PROF SALARY	E	23,700.00	23,700.00	10,391.19	24,900.00
0415 MILEAGE JPO'S	E	0.00	0.00	0.00	0.00
0424 TRAVEL/EDUC JPO'S	E	0.00	0.00	0.00	0.00
0477 DETENTION CASTRO	E	0.00	0.00	0.00	0.00
0478 DETENTION SWISHER	E	0.00	0.00	0.00	0.00
-----					
CC GRANT		49,971.00	49,971.00	20,689.86	49,971.00
COMMUNITY CORRECTIONS					
Income Totals		49,971.00	49,971.00	24,984.00	49,971.00
Expense Totals		49,971.00	49,971.00	20,689.86	49,971.00



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Castro County  
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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0094 TECH GRANT					
0380 TECH GRANT					
-----					
0038 TECH GRANT	I	0.00	0.00	0.00	0.00
-----					
TECH GRANT		0.00	0.00	0.00	0.00
0404 TECH GRANT TOTALS					
-----					
0409 TECHNOLOGY	E	0.00	0.00	0.00	0.00
-----					
TECH GRANT TOTALS		0.00	0.00	0.00	0.00
TECH GRANT					
Income Totals		0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00

Castro County  
 Proposed Budget  
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Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
-----					
REPORTING FUND: 0019 RHOADS MEMORIAL LIBRARY					
-----					
0360 360					
-----					
0200 RML SUPER NOW INTEREST	I	0.00	0.00	0.00	0.00
360		0.00	0.00	0.00	0.00
-----					
0365 LOAN STAR GRANT					
-----					
0506 LOAN STAR GRANT	I	0.00	0.00	5,462.00	5,000.00
0507 GATES FOUNDATION	I	0.00	0.00	0.00	0.00
0508 INAUGURAL ENDOWMENT	I	0.00	0.00	0.00	0.00
LOAN STAR GRANT		0.00	0.00	5,462.00	5,000.00
-----					
0370 COUNTY REIMBURSEMENT					
-----					
0018 COUNTY REIMBURSEMENT	I	44,600.00	44,600.00	26,683.30	44,600.00
0019 CITY OF DIMMITT REIMBURSEMENT	I	44,600.00	44,600.00	18,249.96	44,600.00
0020 POSTAGE REIMBURSEMENT	I	0.00	0.00	0.35	0.00
0361 OTHER REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
COUNTY REIMBURSEMENT		89,200.00	89,200.00	44,933.61	89,200.00
-----					
0380 OTHER INCOME					
-----					
0110 MEETING ROOM RENT	I	50.00	50.00	50.50	50.00
0300 FINES	I	300.00	300.00	135.76	275.00
0350 COPIES, ETC.	I	1,800.00	1,800.00	750.94	1,500.00
0351 DONATIONS & BOOK SALES	I	125.00	125.00	49.15	100.00
OTHER INCOME		2,275.00	2,275.00	986.35	1,925.00
-----					
0390 RML TRANSFER IN					
-----					
0100 RML TRANSFER IN	I	0.00	0.00	0.00	0.00
RML TRANSFER IN		0.00	0.00	0.00	0.00
-----					
0650 RHOADS MEMORIAL LIBRARY					
-----					
0201 SOCIAL SECURITY	E	3,209.00	3,209.00	1,535.63	3,232.00
0202 BLUE CROSS	E	8,165.00	8,165.00	3,988.10	8,802.00
0203 RETIREMENT	E	3,980.00	3,980.00	1,686.05	3,899.00
0204 WORKERS COMPENSATION	E	400.00	400.00	152.64	400.00
0207 LONGEVITY	E	3,720.00	3,720.00	1,920.00	4,020.00
0210 GROSS PAY	E	24,180.00	24,180.00	12,090.00	24,180.00
0212 PART TIME HELP	E	14,040.00	14,040.00	6,120.27	14,040.00
0310 OFFICE SUPPLIES	E	1,200.00	1,200.00	844.90	1,200.00
0311 POSTAGE	E	500.00	500.00	146.63	300.00
0348 SUMMER READING PROGRAM	E	0.00	0.00	0.00	0.00
0350 JANITOR SUPPLIES	E	1,500.00	1,500.00	777.91	1,600.00
0390 DUES & SUBSCRIPTIONS	E	1,200.00	1,200.00	445.89	900.00
0408 BOOK BINDING & REPAIRS	E	150.00	150.00	0.00	150.00
0409 AUDIO VISUAL	E	500.00	500.00	300.00	500.00

Castro County  
 Proposed Budget  
 Fiscal Year - 2010-2011

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0019 RHOADS MEMORIAL LIBRARY					
0420 TELEPHONE	E	1,100.00	1,100.00	477.06	1,100.00
0421 INTERNET	E	725.00	725.00	359.40	730.00
0427 CONFERENCE & TRAINING	E	750.00	750.00	392.76	750.00
0440 UTILITIES	E	8,000.00	8,000.00	3,148.12	6,400.00
0450 BUILDING MAINTENANCE	E	3,500.00	3,500.00	4,248.22	3,500.00
0451 GROUNDS MAINTENANCE	E	50.00	50.00	0.00	50.00
0452 MAINT: OFFICE EQUIPMENT	E	200.00	200.00	0.00	200.00
0453 COMPUTER PORT FEES	E	2,910.00	2,910.00	2,856.17	2,910.00
0461 LEASE ON EQUIPMENT	E	1,800.00	1,800.00	600.46	1,800.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
0574 A/C MAINT CONTRACT	E	0.00	0.00	0.00	0.00
0591 BOOKS	E	5,000.00	5,000.00	2,276.23	5,000.00
0592 BOOKS FROM GRANT	E	0.00	0.00	1,063.40	0.00
RHOADS MEMORIAL LIBRARY		86,779.00	86,779.00	45,429.84	85,663.00
0700 TRANSFER OUT					
0100 TRANSFER OUT	E	0.00	0.00	0.00	0.00
TRANSFER OUT		0.00	0.00	0.00	0.00
RHOADS MEMORIAL LIBRARY					
Income Totals		91,475.00	91,475.00	51,381.96	96,125.00
Expense Totals		86,779.00	86,779.00	45,429.84	85,663.00

Account Number and Title	T C	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
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REPORTING FUND: 0020 ROAD & BRIDGE GENERAL

0360 360

0200 SUPER NOW ACCOUNT	I	0.00	0.00	330.54	0.00
360		0.00	0.00	330.54	0.00

0380 REIMBURSEMENTS

0100 REIMBURSEMENTS	I	0.00	0.00	0.00	0.00
REIMBURSEMENTS		0.00	0.00	0.00	0.00

0390 PRECINCT TRANSFERS

0201 PREC 1 TRANSFER	I	0.00	0.00	0.00	10,000.00
0202 PREC 2 TRANSFER	I	0.00	0.00	0.00	10,000.00
0203 PREC 3 TRANSFER	I	0.00	0.00	0.00	10,000.00
0204 PREC 4 TRANSFER	I	0.00	0.00	0.00	10,000.00
0210 GENERAL FUND TRANSFER	I	0.00	0.00	0.00	0.00
PRECINCT TRANSFERS		0.00	0.00	0.00	40,000.00

0611 ROAD & BRIDGE GENERAL

0550 R & B MATERIALS	E	0.00	0.00	0.00	0.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
ROAD & BRIDGE GENERAL		0.00	0.00	0.00	0.00

0612 R & B PRECINCT #1

0550 R & B MATERIALS	E	10,000.00	10,000.00	0.00	10,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
R & B PRECINCT #1		10,000.00	10,000.00	0.00	10,000.00

0613 R & B PRECINCT #2

0550 R & B MATERIALS	E	10,000.00	10,000.00	0.00	10,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
R & B PRECINCT #2		10,000.00	10,000.00	0.00	10,000.00

0614 R & B PRECINCT #3

0550 R & B MATERIALS	E	10,000.00	10,000.00	0.00	10,000.00
0570 CAPITAL OUTLAY	E	0.00	0.00	0.00	0.00
R & B PRECINCT #3		10,000.00	10,000.00	0.00	10,000.00

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 Account Number                    T    Org Budget      Act Budget      Experience      Prop Budget  
    C    YEAR - 2010      YEAR - 2010      YEAR - 2010      YEAR - 2011  
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REPORTING FUND: 0020 ROAD & BRIDGE GENERAL

0615 R & B PRECINCT #4

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 0550 R & B MATERIALS            E    10,000.00      10,000.00      0.00      10,000.00  
 0570 CAPITAL OUTLAY            E            0.00            0.00            0.00            0.00  
 -----

R & B PRECINCT #4                            10,000.00      10,000.00      0.00      10,000.00

ROAD & BRIDGE GENERAL

Income Totals    0.00            0.00            330.54      40,000.00  
 Expense Totals                                        40,000.00      40,000.00      0.00      40,000.00

## DESIGNATED FUNDS

Fund	Title	2009-2010		06/30/2010	09/30/10	2010-2011	
		Budgeted Revenue	Budgeted Expenses	Fund Balance	Estimated Fund Balance	Budgeted Revenue	Budgeted Expenses
31	DARE (Not Used)	-	-	0	0	-	-
32	DARE Grant (Not Used)	-	-	0	0	-	-
33	Misc Funds	-	-	\$89.86	\$89.96	-	-
41	Sheriff's Petty Cash	-	-	0	0	-	-
45	D.A. Investigator (Not Used)	-	-	0	0	-	-
46	Emergency Management	\$25,000	\$25,000	\$33,244	\$30,000	\$25,000	\$25,000
48	Sunnyside Dam	\$2,000	\$2,000	\$4,843	\$3,500	\$2,000	\$2,000
49	Unclaimed Property	0	\$7,500	\$16,094	\$17,000	-	\$7,500
50	Check & Sight (D.A.)	-	-	\$20,265	\$20,000	-	-
52	Courthouse Security	0	\$500	\$51,780	\$52,000	-	\$500
53	Clerk's Records Management	\$7,500	\$14,400	\$52,678	\$55,000	0	\$14,400
54	County Law Library	\$2,500	\$2,000	\$15,380	\$14,000	0	\$2,000
55	Constable LEOSE	0	0	\$6,328	\$5,500	0	*
56	Sheriff's Forfeiture Fund	0	0	\$15,363	\$15,363	0	*
57	County Attorney Forfeiture	0	0	\$7,552	\$7,000	0	*
58	Sheriff's LEOSE	0	0	\$4,961	\$4,000	0	*
59	JP Technology Fund	0	0	\$26,145	\$27,000	0	*
60	Dist. Clerk's Records Archive	0	0	\$45	\$100	0	*
61	Clerk's Records Archive	\$10,000	\$25,129	\$26,145	\$26,000	0	*
62	Clerk's Technology	\$550	\$550	\$394	\$400	0	*
63	Courthouse Records Mgmt.	0	0	\$19,018	\$20,000	0	*
74	Clerk's Bond (Clerk)	-	-	-	-	-	-
75	Unknown Funds Dormant	-	-	\$239	\$239	-	-
79	Bond Election Adv Dormant	-	-	\$204	\$204	-	-
85	Payroll Fund Escrow	-	-	\$22,715	\$22,715	-	-
88	Title IV-E Juvenile Probation	0	0	\$68,015	\$68,500	-	*

\* Funds Are Available and May Be Budgeted In the Future for Designated Purposes