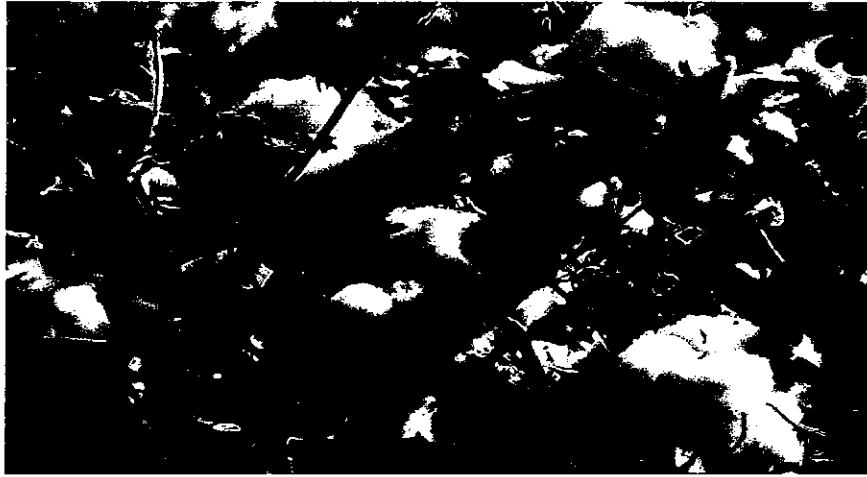


Floyd County



Budget

2013 - 2014

Floyd County Commissioners' Court

Penny Golightly

County Judge

Mike Anderson

Commissioner Pct 1

Lindan Morris

Commissioner Pct 2

Nathan Johnson

Commissioner Pct 3

Amado Morales

Commissioner Pct 4

Budget Certificate

State of Texas §

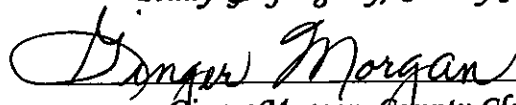
County of Floyd §

We, Penny G. Golightly, County Judge and Ginger Morgan, County Clerk
of Floyd County, Texas do hereby certify that the attached budget is a true
and correct copy for fiscal year beginning

October 1, 2013 and ending September 30, 2014, of
Floyd County, Texas as Passed and Approved
by the Commissioners' Court on the
22nd day of August, 2013.

Signed and filed this 22nd day of August, 2013


Penny G. Golightly, County Judge


Ginger Morgan, County Clerk

~~Subscribed and sworn to before me the undersigned authority this the~~
22nd day of August, 2013.




Notary Public, State of Texas



PENNY GOLIGHTLY
COUNTY JUDGE, FLOYD COUNTY COURTHOUSE ROOM 105
105 S. MAIN STREET, FLOYDADA, TEXAS 79235
OFFICE: 806/983-4905; FAX: 806/983-4939

Floyd County, Texas

ADOPTED BUDGET
OCTOBER 1, 2013 THRU SEPTEMBER 30, 2014

THE ADOPTED BUDGET IS BASED ON .63512 CENTS PER \$100 VALUATION WITH
 AN ASSESSED VALUATION OF \$349,764,960.

THE ADOPTION BUDGET IS BASED ON 96% TAX COLLECTION.

THE DISTRIBUTION OF TAX REVENUE FOR 2013-2014 AS COMPARED TO 2012-2013 IS AS FOLLOWS:

FUND	2012-2013		2013-2014	
	RATE	PERCENTAGE	RATE	PERCENTAGE
GENERAL	.562874	88.00 %	.55891	88.00 %
ROAD & BRIDGE	.05373	8.40 %	.05335	8.40 %
LIBRARY	.023026	3.60 %	.02286	3.60 %
TAX RATE	.63963		.63512	
ASSESSED VALUATION	\$303,399,425.		\$349,764,960.	

FLOYD COUNTY, TEXAS

BUDGET FY: 2013-2014

MIKE ANDERSON
 COMMISSIONER PCT 1
 806/983-2186

LINDAN MORRIS
 COMMISSIONER PCT 2
 806/652-2270

NATHAN JOHNSON
 COMMISSIONER PCT 3
 806/983-3603

AMADO MORALES
 COMMISSIONER PCT 4
 806/983-7486

Equipment Reserve

2013-2014 equipment reserve funds are intended for replacement of equipment that may falter during the operating year.

If it is determined that replacement is more cost effective than repairing them these funds will be available to be utilized.

If no problems are experienced during the year then the funds will not be used and will roll over into the New Budget Year.

Proposed Budget

County of Floyd

2013 - 2014

This budget will raise more total property taxes than last year's budget by .00(%), and of that amount \$273,036.00 is tax revenue to be raised from new property added to the tax roll this year.

Effective Tax Rate: \$ 0.63512

Roll back Tax Rate: \$ 0.68593

Debt Obligation:

Prec. 1: \$115,136.90 - First National Bank

Prec. 2: \$20,789.91 - Happy State Bank

Prec. 4: \$13,139.59 - Commercial Account

Prec. 4: \$29,546.40 - First National Bank

Adopted Budget Vote

County Judge, Penny Golightly - for

Prec. 1 Mike Anderson - for

Prec. 2 Lindan Morris - for

Prec. 3 Nathan Johnson - for

Prec. 4 Amado Morales - for

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
FLOYD COUNTY, TEXAS			
BUDGET SUMMARY - ALL FUNDS			
General, Road & Bridge, Precincts, Library and Law Library			
Fund Balance:	\$ 1,829,554.00	\$ 2,012,705.00	\$ 1,994,793.00
RECEIPTS:			
Property Tax	\$ 1,895,388.00	\$ 1,925,641.00	\$ 2,132,570.00
Licenses & Permits	\$ 418,307.00	\$ 350,000.00	\$ 370,000.00
Fines and Fees	\$ 197,554.00	\$ -	\$ 165,950.00
State Government	\$ 222,267.00	\$ 87,000.00	\$ 331,000.00
Other Receipts	\$ 65,880.00	\$ 245,628.00	\$ 47,495.00
Unremitted Elected	\$ 38,939.00		
TOTAL RECEIPTS	\$ 2,838,335.00	\$ 2,608,269.00	\$ 3,047,015.00
TOTAL AVAILABLE	\$ 4,667,889.00	\$ 4,620,974.00	\$ 5,041,808.00
EXPENDITURES:			
Salaries & Wages	\$ 1,113,241.00	\$ 1,228,766.00	\$ 1,334,047.00
Benefits	\$ 247,753.00	\$ 276,901.00	\$ 277,204.00
Other Operating	\$ 1,168,739.00	\$ 1,070,602.00	\$ 1,243,165.00
Capital Outlay	\$ 125,451.00	\$ 49,912.00	\$ 876,105.00
Total Expenditures	\$ 2,655,184.00	\$ 2,626,181.00	\$ 3,730,521.00
Fund Balance:	\$ 2,012,705.00	\$ 1,994,793.00	\$ 1,311,287.00
TAX RATE	0.63881	0.63963	0.63512

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
REVENUE - GENERAL			
10-390-060 Transf.from C.H. Secure			
10-390-110 Current Taxes	\$ 1,667,663.00	\$ 1,882,414.00	\$ 1,876,662.00
10-390-120 Delinquent Taxes		\$ 36,000.00	
10-390-121 Penalty & Interest		\$ 7,500.00	
Total Taxes (Transfer)	\$ 1,667,663.00	\$ 1,925,914.00	\$ 1,876,662.00
10-318-100 Bank Franchise Tax			
10-334-100 Mixed Drink	\$ 562.00	\$ 300.00	\$ 400.00
10-335-100 State Trust			\$ 7,000.00
10-335-200 Over Weight Motor Fees			\$ 1,500.00
10-335-300 Seat Belt Fees			\$ 450.00
Total Inter - Governmental	\$ 562.00	\$ 300.00	\$ 9,350.00
10-340-100 County Judge	\$ 440.00	\$ 500.00	\$ 500.00
10-340-101 Remib. Judge Travel			\$ 750.00
10-340-200 County Sheriff	\$ 17,138.00	\$ 15,000.00	\$ 15,000.00
10-340-300 County Attorney	\$ 323.00	\$ 500.00	\$ 400.00
10-340-400 County Clerk	\$ 27,946.00	\$ 19,000.00	\$ 25,000.00
10-340-500 County TAC	\$ 21,064.00	\$ 30,000.00	\$ 21,000.00
10-340-600 Family Protection	\$ (690.00)	\$ 400.00	\$ 400.00
10-340-700 District Clerk	\$ 14,788.00	\$ 14,500.00	\$ 14,500.00
10-340-801 Justice of Peace #1-4	\$ 23,450.00	\$ 16,000.00	\$ 18,000.00
10-340-802 Justice of Peace #2-3	\$ 16,797.00	\$ 10,000.00	\$ 15,000.00
10-341-100 Local CoTransaction Fee	\$ 802.00	\$ 700.00	\$ 700.00
10-341-200 Reimb. Dist.Co.Coordin.	\$ 9,544.00	\$ 11,492.00	\$ 13,365.00
10-341-300 Reimb. D.A.Secretary	\$ 7,026.00	\$ 10,473.00	\$ 10,473.00
10-341-301 Reimb. D.C. Report-Ins			\$ 1,873.00
10-341-500 Co.Judge Salary Supple.	\$ 9,803.00	\$ 15,000.00	\$ 15,000.00
10-341-600 Co.Attor. Supplement	\$ 20,833.00	\$ 20,833.00	\$ 23,333.00
10-341-700 Indigent Defense Grant			\$ 8,000.00
10-342-300 Sheriff Lockney Reimb.			\$ 147,259.00
10-342-800 Relief Dispatcher	\$ 64,086.00	\$ 65,000.00	\$ 65,000.00
10-345-100 911 P.S.A.P.			
10-346-100 Unclaimed Property	\$ 14,226.00		
10-347-100 Grant Revenues	\$ 53,166.00		
10-347-102 Ins. Proceeds			\$ 1,875.00
10-348-100 Probate Fee - C.J.C.E.	\$ 41.00	\$ 130.00	\$ 100.00
Total Fees	\$ 300,783.00	\$ 229,528.00	\$ 397,528.00

10-360-100 Interest Earned	\$ 6,318.00	\$ 7,000.00	\$ 6,000.00
10-360-200 Miscellaneous Income	\$ 13,052.00		
10-360-202 Reimb. D.A. supplies			\$ 742.00
10-360-203 Reimb. D.A. equip.			\$ 593.00
10-360-204 Reimb. D.A. travel			\$ 519.00
10-360-400 Reimb.PAC Ins			\$7,493.00
10-370-100 Rent - Radio Tower	\$ 850.00		\$ 3,000.00
10-370-101 Sheriff's computer sys.			
10-370-200 Copier Revenue	\$ 11,014.00	\$ 8,400.00	\$ 15,000.00
10-370-300 Sheriff's copies	\$ 210.00	\$ 100.00	\$ 120.00
10-370-301 Mobile I.D. Sheriff	\$ 200.00	\$ 300.00	\$ 200.00
10-161-100 Property Sale			
Total Miscellaneous	\$ 31,644.00	\$ 15,800.00	\$ 33,667.00
Total Revenue	\$ 332,989.00	\$ 245,628.00	\$ 440,545.00
Total Transfer & Revenue	\$ 2,000,652.00	\$ 2,171,542.00	\$ 2,317,207.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
GENERAL & ADMINISTRATIVE			
10-400-101 County Judge Salary	\$ 29,280.00	\$ 30,451.00	\$ 30,451.00
10-400-104 Budget/Fin.Clerk Salary			
10-400-105 Co.Court Coordinator	\$ 25,512.00	\$ 26,532.00	\$ 26,532.00
10-400-106 Emerg.Mang.Coordinator	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
10-400-107 PAC A/R Payroll		\$ 3,010.00	
10-400-108 Temp. help		\$ 2,200.00	
10-400-225 Travel Allowance, Judge	\$ 5,208.00	\$ 5,200.00	\$ 5,200.00
10-400-500 Co.Judge Salary Supple.	\$ 14,803.00	\$ 15,000.00	\$ 15,000.00
10-401-101 Commissioners Salary	\$ 69,720.00	\$ 72,508.00	\$ 72,508.00
10-403-101 County Clerk's Salary	\$ 29,280.00	\$ 30,451.00	\$ 30,451.00
10-403-104 Clerk's Deputy Salary	\$ 20,911.00	\$ 24,298.00	\$ 24,298.00
10-403-108 Co.Clerk-Extra Labor	\$ 4,224.00	\$ 7,500.00	\$ 7,500.00
Total Salaries	\$ 201,338.00	\$ 219,550.00	\$ 214,340.00
10-400-201 Social Security	\$ 15,565.00	\$ 16,796.00	\$ 16,796.00
10-400-203 Retirement	\$ 29,970.00	\$ 32,455.00	\$ 32,455.00
Total Benefits	\$ 45,535.00	\$ 49,251.00	\$ 49,251.00
10-400-310 County Judge, Supplies	\$ 969.00	\$ 2,000.00	\$ 2,000.00
10-400-334 County Judge Comp. Ep			
10-400-335 Software/License H.C	\$ 6,485.00	\$ 3,400.00	\$ 5,600.00
10-400-336 Software/Licen. Idocket	\$ 5,805.00	\$ 6,000.00	\$ 6,000.00
10-400-401 Audit Fee	\$ 28,397.00	\$ 28,000.00	\$ 28,000.00
10-400-426 Extra Trav.,County Judge	\$ 976.00	\$ 1,000.00	\$ 1,750.00
10-400-427 Emerg. Mang/equ/supp	\$ 175.00	\$ 1,000.00	\$ 1,000.00
10-400-428 Safety Coordinator, Trav.	\$ 662.00	\$ 1,000.00	\$ 1,000.00
10-400-430 Advertisement	\$ 561.00	\$ 1,500.00	\$ 1,500.00
10-400-431 Contingency	\$ 524.00	\$ 18,000.00	\$ 18,000.00
10-400-499 Miscellaneous	\$ 140.00	\$ 200.00	\$ 200.00
10-400-570 County Judge, Equip.	\$ 498.00	\$ 500.00	\$ 600.00
10-400-571 Equipment Reserve			
10-400-590 County Judge, Books		\$ 400.00	\$ 400.00
10-401-426 Extra Travel Comm. 1	\$ 720.00	\$ 900.00	\$ 1,000.00
10-401-427 Extra Travel Comm. 2	\$ 837.00	\$ 900.00	\$ 1,000.00
10-401-428 Extra Travel Comm. 3	\$ 768.00	\$ 900.00	\$ 1,000.00
10-401-429 Extra Travel Comm. 4	\$ 35.00	\$ 900.00	\$ 1,000.00
10-401-430 Contingency			
10-401-570 County Courtroom Equip.		\$ 300.00	\$ 300.00
10-403-310 County Clerk, Supplies	\$ 6,884.00	\$ 4,000.00	\$ 4,000.00
10-403-426 County Clerk, Travel	\$ 765.00	\$ 1,000.00	\$ 1,200.00
10-403-570 County Clerk, Equipment	\$ 134.00	\$ 500.00	\$ 700.00
Total Miscellaneous	\$ 55,335.00	\$ 72,400.00	\$ 76,250.00
Total General Administration	\$302,208.00	\$341,201.00	\$339,841.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
NON - DEPARTMENTAL			
10-407-204 TAC Worker's Comp.	\$ 17,197.00	\$ 20,000.00	\$ 20,000.00
10-407-205 Insurance			\$ 131,000.00
10-407-206 Unemployment Comp.	\$ 8,231.00	\$ 12,000.00	\$ 12,000.00
Total Compensation	\$ 25,428.00	\$ 32,000.00	\$ 163,000.00
10-407-310 Miscellaneous	\$ 2,955.00	\$ 500.00	\$ 1,000.00
10-407-311 Postage	\$ 11,400.00	\$ 8,500.00	\$ 10,000.00
10-407-331 Copier Expense	\$ 7,981.00	\$ 12,400.00	\$ 12,400.00
10-407-332 Website	\$ -		\$ 1,000.00
Total Supplies	\$ 22,336.00	\$ 21,400.00	\$ 24,400.00
10-407-420 Telephone	\$ 24,539.00	\$ 27,000.00	\$ 27,000.00
10-407-440 Utilities	\$ 30,996.00	\$ 38,500.00	\$ 35,000.00
10-407-480 Official Bonds & Ins.	\$ 14,521.00	\$ 20,000.00	\$ 20,000.00
10-407-499 Miscellaneous	\$ 517.00	\$ 500.00	\$ 500.00
10-407-500 Legal	\$ 31,963.00	\$ 700.00	\$ 1,000.00
Total Miscellaneous	\$ 102,536.00	\$ 86,700.00	\$ 83,500.00
Total Non - Departmental	\$ 150,300.00	\$ 140,100.00	\$ 270,900.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
JUDICIAL & LEGAL			
10-450-101 Dist. Clerk Salary	\$ 29,280.00	\$ 30,451.00	\$ 30,451.00
10-450-105 Dist. Clerk-Extra Labor	\$ 1,728.00	\$ 2,200.00	\$ 2,200.00
10-455-101 J P # 1-4 Salary	\$ 29,280.00	\$ 30,451.00	\$ 30,451.00
10-455-105 J P # 1-4 Extra Labor	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
10-456-101 J P # 2&3 Salary	\$ 29,280.00	\$ 30,451.00	\$ 30,451.00
10-456-105 J P # 2&3 Extra Labor	\$ 3,090.00	\$ 2,700.00	\$ 2,200.00
10-465-105 Dist. Court Coordi. Salary	\$ 25,512.00	\$ 26,532.00	\$ 26,532.00
10-465-110 Court Reporter Salary	\$ 24,780.00	\$ 25,771.00	\$ 25,771.00
Total Salaries	\$ 145,150.00	\$ 150,756.00	\$ 150,256.00
10-465-201 Social Security	\$ 11,103.00	\$ 11,533.00	\$ 11,533.00
10-465-203 Retirement	\$ 21,331.00	\$ 22,285.00	\$ 22,285.00
Total Benefits	\$ 32,434.00	\$ 33,818.00	\$ 33,818.00
10-450-310 Dist. Clerk - Supplies	\$ 533.00	\$ 800.00	\$ 900.00
10-450-426 Dist. Clerk - Travel	\$ 343.00	\$ 1,000.00	\$ 1,200.00
10-450-570 Dist. Clerk - Equipment	\$ 400.00	\$ 500.00	\$ 700.00
10-455-310 J P # 1-4 Supplies	\$ 217.00	\$ 1,000.00	\$ 1,000.00
10-455-426 J P # 1-4 Travel	\$ 100.00	\$ 1,000.00	\$ 1,200.00
10-455-570 J P # 1-4 Equipment	\$ 33.00	\$ 500.00	\$ 1,000.00
10-456-310 J P # 2&3 Supplies	\$ 748.00	\$ 1,000.00	\$ 1,000.00
10-456-426 J P # 2&3 Travel		\$ 500.00	\$ 1,200.00
10-456-570 J P # 2&3 Equipment		\$ 388.00	\$ 1,000.00
10-465-310 Dist. Court Supplies	\$ (135.00)	\$ 1,000.00	\$ 1,000.00
10-465-570 Dist. Court Equipment	\$ 1,695.00	\$ 500.00	\$ 500.00
Total Judicial Expense	\$ 3,934.00	\$ 8,188.00	\$ 10,700.00
10-465-112 Petit Jury	\$ 4,898.00	\$ 6,800.00	\$ 6,800.00
10-465-113 Grand Jury	\$ 336.00	\$ 1,200.00	\$ 1,200.00
10-465-115 Court Appointed Attorney	\$ 46,865.00	\$ 37,000.00	\$ 40,000.00
Total Jury Expense	\$ 52,099.00	\$ 45,000.00	\$ 48,000.00
10-465-425 Court Reporter Travel	\$ 1,755.00	\$ 2,200.00	\$ 2,200.00
10-465-426 Dist. Court Travel	\$ (45.00)	\$ 300.00	\$ 300.00
10-465-427 Court Coordinator Travel		\$ 300.00	\$ 300.00
10-465-499 Miscellaneous	\$ 1,534.00	\$ 3,000.00	\$ 3,000.00
10-475-310 County Attorney Supplies	\$ 64.00	\$ 600.00	\$ 600.00
10-475-426 County Attorney Travel		\$ 1,000.00	\$ 1,200.00
10-475-483 County Att. Liability Ins.		\$ -	
10-475-570 County Attorney Equip.	\$ (42.00)	\$ 500.00	\$ 700.00
10-476-310 Dist. Attorney Supplies	\$ 1,969.00	\$ 1,000.00	\$ 1,725.00
10-476-426 Dist. Attorney Travel	\$ 574.00	\$ 700.00	\$ 1,207.00
10-476-483 Dist. Att. Liability Ins.		\$ -	
10-476-570 Dist. Attorney Equip.	\$ 148.00	\$ 800.00	\$ 1,380.00
10-570-470 Adult Probation Equip.		\$ -	
10-572-426 Juvenile Probation	\$ 33,213.00	\$ 33,213.00	\$ 33,213.00
Total Miscellaneous Expense	\$ 39,170.00	\$ 43,613.00	\$ 45,825.00
10-475-101 County Attorney Salary	\$ 29,280.00	\$ 29,280.00	\$ 29,280.00
10-475-105 County Attorney Secr.	\$ 8,007.00	\$ 5,000.00	\$ 5,000.00
10-475-150 County Att. Supplement	\$ 20,833.00	\$ 20,833.00	\$ 23,333.00
10-476-105 D. A. Secretary Salary	\$ 19,140.00	\$ 19,905.00	\$ 19,905.00

Total Salary	\$ 77,260.00	\$ 75,018.00	\$ 77,518.00
10-477-201 Social Security	\$ 5,910.00	\$ 5,739.00	\$ 5,930.00
10-477-203 Retirement	\$ 11,493.00	\$ 11,090.00	\$ 11,493.00
Total Benefits	\$ 17,403.00	\$ 16,829.00	\$ 17,423.00
Total Judicial & Legal	\$ 367,450.00	\$ 373,222.00	\$ 383,540.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
FINANCIAL ADMINISTRATION			
10-497-101 County Treasurer Salary	\$ 29,280.00	\$ 30,451.00	\$ 30,451.00
10-497-104 Acc/Payable Finance	\$ 25,512.00	\$ 26,532.00	\$ 26,532.00
10-498-101 Tax Assessor/ Collector	\$ 29,280.00	\$ 30,451.00	\$ 30,451.00
10-498-104 TAC Deputy Salary	\$ 23,364.00	\$ 24,298.00	\$ 24,298.00
10-498-108 Extra Labor TAC	\$ 1,873.00	\$ 2,200.00	\$ 2,200.00
Total Salaries	\$ 109,309.00	\$ 113,932.00	\$ 113,932.00
10-498-201 Social Security	\$ 8,216.00	\$ 8,716.00	\$ 8,716.00
10-498-203 Retirement	\$ 15,978.00	\$ 16,842.00	\$ 16,842.00
Total Benefits	\$ 24,194.00	\$ 25,558.00	\$ 25,558.00
10-497-310 County Treasurer Supp.	\$ (141.00)	\$ 1,200.00	\$ 1,200.00
10-497-426 County Treasurer Travel	\$ 1,512.00	\$ 1,500.00	\$ 1,600.00
10-497-570 County Treasurer Equip.	\$ 85.00	\$ 500.00	\$ 700.00
10-498-310 TAC Supplies	\$ 881.00	\$ 1,500.00	\$ 1,500.00
10-498-335 TAC Computer Expense		\$ -	
10-498-426 TAC Travel	\$ 877.00	\$ 1,000.00	\$ 1,200.00
10-498-570 TAC Equipment		\$ 500.00	\$ 700.00
Total Other Expense	\$ 3,214.00	\$ 6,200.00	\$ 6,900.00
Total Financial Administration	\$ 136,717.00	\$ 145,690.00	\$ 146,390.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
PUBLIC FACILITIES			
10-510-116 Janitor Salary	\$ 27,588.00	\$ 28,691.00	\$ 28,691.00
10-510-117 Miscellaneous Labor	\$ 842.00	\$ 1,000.00	\$ 1,000.00
Total Salaries	\$ 28,430.00	\$ 29,691.00	\$ 29,691.00
10-510-201 Social Security	\$ 2,162.00	\$ 2,271.00	\$ 2,271.00
10-510-203 Retirement	\$ 4,143.00	\$ 4,389.00	\$ 4,389.00
Total Benefits	\$ 6,305.00	\$ 6,660.00	\$ 6,660.00
10-510-330 Fuel & Oil	\$ 1,022.00	\$ 500.00	\$ 700.00
10-510-332 Custodial Supplies	\$ 4,240.00	\$ 6,300.00	\$ 5,300.00
10-510-450 Repair/Maint/Furni	\$ 34,370.00	\$ 40,000.00	\$ 45,000.00
10-510-482 Building/Equipment Ins.	\$ 11,862.00	\$ 24,000.00	\$ 20,000.00
10-510-499 Miscellaneous	\$ 320.00	\$ 200.00	\$ 500.00
Total Building Expense	\$ 51,814.00	\$ 71,000.00	\$ 71,500.00
10-510-570 Equipment	\$ 631.00	\$ 1,000.00	\$ -
Total Capital Expenditures	\$ 631.00	\$ 1,000.00	\$ -
Total Public Facilities	\$ 87,180.00	\$ 108,351.00	\$ 107,851.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
PUBLIC SAFETY - SHERIFF			
10-560-101 County Sheriff Salary	\$ 45,000.00	\$ 47,424.00	\$ 47,424.00
10-560-103 Sheriff Deputy Salary (1)	\$ 37,200.00	\$ 38,688.00	\$ 38,688.00
10-560-104 Sheriff Deputy Salary (2)	\$ 30,025.00	\$ 36,192.00	\$ 36,192.00
10-560-105 Lockney Deputy			\$ 32,000.00
10-560-106 Lockney Deputy			\$ 32,000.00
10-560-107 Part-time Dispatcher	\$ 7,134.00	\$ 20,000.00	\$ 20,000.00
10-560-108 Merit Increase Deputy	\$ 3,796.00	\$ 3,000.00	\$ 3,000.00
10-560-117 Dispatcher Salary	\$ 28,984.00	\$ 29,053.00	\$ 29,053.00
10-560-118 Dispatcher Salary	\$ 26,275.00	\$ 27,156.00	\$ 27,156.00
10-560-119 Dispatcher Salary	\$ 24,316.00	\$ 24,960.00	\$ 24,960.00
10-560-120 Dispatcher Salary	\$ 21,502.00	\$ 24,160.00	\$ 24,160.00
10-560-121 Lockney Deputy		\$ -	\$ 32,000.00
10-560-122 Sheriff Deputy Salary(3)	\$ 7,000.00	\$ 7,000.00	\$ 36,000.00
Total Salaries	\$ 231,232.00	\$ 257,633.00	\$ 382,633.00
10-560-201 Social Security	\$ 18,251.00	\$ 19,770.00	\$ 19,770.00
10-560-203 Retirement	\$ 34,623.00	\$ 38,203.00	\$ 38,203.00
10-560-205 Clothing Allowance	\$ 460.00	\$ 1,000.00	\$ 1,000.00
Total Benefits	\$ 53,334.00	\$ 58,973.00	\$ 58,973.00
10-560-310 Supplies, Office	\$ 6,600.00	\$ 6,500.00	\$ 6,500.00
10-560-311 Supplies, Custodial	\$ 1,097.00	\$ 2,000.00	\$ 2,000.00
10-560-315 Supplies, 911 PSAP's		\$ 200.00	\$ 200.00
10-560-316 Ammunition	\$ 215.00	\$ 1,000.00	\$ 1,000.00
10-560-317 Criminal Invest. Fund	\$ 100.00	\$ 400.00	\$ 400.00
10-560-330 Fuel & Oil	\$ 19,740.00	\$ 18,000.00	\$ 28,000.00
10-560-333 Prisoner Care	\$ 131,089.00	\$ 125,000.00	\$ 125,000.00
10-560-334 Prison Care, Medical	\$ 6,434.00	\$ 2,000.00	\$ 2,000.00
10-560-335 Software Interact		\$ 1,700.00	\$ 1,700.00
10-560-336 Software Eforce		\$ 3,300.00	\$ 3,300.00
10-560-420 Telephone	\$ 7,838.00	\$ 8,500.00	\$ 8,500.00
10-560-424 Training Dispatchers	\$ 35.00	\$ 1,000.00	\$ 1,000.00
10-560-425 Car Expense	\$ 6,595.00	\$ 6,500.00	\$ 6,500.00
10-560-426 Travel	\$ 1,628.00		
10-560-431 Contingency	\$ 18,300.00	\$ 10,000.00	\$ 10,000.00
10-560-440 Utilities	\$ 4,798.00	\$ 5,000.00	\$ 5,000.00
10-560-499 Miscellaneous	\$ 1,703.00	\$ 500.00	\$ 500.00
Total Other Expense	\$ 206,172.00	\$ 191,600.00	\$ 201,600.00
10-560-570 Equipment	\$ 18,588.00	\$ 13,000.00	\$ 13,000.00
10-560-571 Equipment Liability			
Total Capital Expenditure	\$ 18,588.00	\$ 13,000.00	\$ 13,000.00
Total Public Safety, Sheriff	\$ 509,326.00	\$ 521,206.00	\$ 656,206.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
	CONSERVATION		
10-665-102 Home Agent Salary	\$ 8,381.00	\$ 11,940.00	\$ 11,940.00
10-665-105 Conservation Secr.Salary	\$ 23,636.00	\$ 26,532.00	\$ 26,532.00
10-665-109 Agricultural Agent Salary	\$ 4,975.00	\$ 11,940.00	\$ 11,940.00
10-665-108 Extra Help	\$ 193.00	\$ 200.00	\$ 200.00
Total Salaries	\$ 37,185.00	\$ 50,612.00	\$ 50,612.00
10-665-201 Social Security	\$ 2,853.00	\$ 3,872.00	\$ 3,872.00
10-665-203 Retirement	\$ 3,475.00	\$ 7,482.00	\$ 7,482.00
Total Benefits	\$ 6,328.00	\$ 11,354.00	\$ 11,354.00
10-665-310 Operating/Supplies	\$ 3,120.00	\$ 3,100.00	\$ 3,100.00
10-665-330 Fuel Oil Expense	\$ 1,427.00	\$ 5,800.00	\$ 5,800.00
10-665-407 Trapper Fees	\$ 205.00	\$ 500.00	\$ 500.00
10-665-420 Telephone	\$ 2,086.00	\$ 2,100.00	\$ 2,100.00
10-665-421 CEA Mobile Phone	\$ 75.00	\$ 300.00	\$ 300.00
10-665-422 HEA Mobile Phone	\$ 225.00	\$ 300.00	\$ 300.00
10-665-425 Travel, Agricultural Ag.	\$ 459.00	\$ 3,000.00	\$ 3,100.00
10-665-426 Travel, Home Ag.	\$ 1,824.00	\$ 3,200.00	\$ 3,100.00
10-665-454 Pickup Expense	\$ 904.00	\$ 1,000.00	\$ 1,000.00
10-665-570 Conservation Equipment	\$ 6,492.00	\$ 400.00	\$ 500.00
Total Other Expenses	\$ 16,817.00	\$ 19,700.00	\$ 19,800.00
Total Conservation	\$ 60,330.00	\$ 81,666.00	\$ 81,766.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
	GENERAL GOVERNMENT		
10-695-406 Appraisal District	\$ 51,757.00	\$ 77,393.00	\$ 82,274.00
10-695-410 Vital Statistics			
10-695-470 Ambulance	\$ 12,224.00	\$ 12,000.00	\$ 12,000.00
10-695-471 Child Welfare Board	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00
10-695-472 Rural Fire	\$ 23,300.00	\$ 29,000.00	\$ 29,000.00
10-695-473 Juvenile Prob (Detention)	\$ 7,728.00	\$ 7,000.00	\$ 7,000.00
10-695-474 Tx Plains Trail		\$ 1,000.00	\$ 1,000.00
10-695-476 Central Plains MH/MR	\$ 6,446.00	\$ 6,446.00	\$ 6,446.00
10-695-477 Floyd Co. Museum	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
10-695-478 Soil Cons #103 SWDC	\$ 750.00	\$ 750.00	\$ 750.00
10-695-479 Commodities			
10-695-480 Crisis Center of Plains		\$ 1,000.00	\$ 1,000.00
10-695-481 Dues	\$ 4,985.00	\$ 5,000.00	\$ 5,000.00
10-695-482 Floydada Senior Citizens	\$ 500.00	\$ 500.00	\$ 500.00
10-695-483 Lockney Senior Citizens		\$ 500.00	\$ 500.00
10-695-484 Election	\$ 30,062.00	\$ 24,000.00	\$ 28,000.00
10-695-494 Public Assit. Floydada		\$ 1,250.00	\$ 1,250.00
10-695-495 Public Assitance Lockney	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00
10-695-496 Plaques & Awards	\$ 228.00	\$ 400.00	\$ 500.00
10-695-497 Forensic Science	\$ 3,096.00	\$ 10,000.00	\$ 10,000.00
10-695-498 Surplus Expense			
10-695-499 Miscellaneous	\$ 2,389.00	\$ 4,500.00	\$ 4,500.00
10-700-031 Transfer to Law library		\$ 7,500.00	
10-700-021 Transfer to Pct #1			
10-700-022 Transfer to Pct #2			
10-700-023 Transfer to Pct #3			
10-700-024 Transfer to Pct #4			
10-700-010 Transfer to Petty Cash			
10-700-015 Transfer to Road/Bridge			\$ 800,000.00
Total General Government	\$ 148,715.00	\$ 194,489.00	\$ 995,970.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
	TOTAL GENERAL FUND		
Beginning Year Balance	\$ 1,111,249.00	\$ 1,279,491.00	\$ 1,244,389.00
Total Revenue & Unremitted	\$ 334,081.00	\$ 245,628.00	\$ 430,552.00
Total Transfer	\$ 1,667,663.00	\$ 1,694,804.00	\$ 1,874,412.00
Total Available	\$ 3,112,993.00	\$ 3,219,923.00	\$ 2,304,964.00
General Administration	\$ 302,208.00	\$ 341,201.00	\$ 339,841.00
Non-Departmental	\$ 150,300.00	\$ 140,100.00	\$ 270,900.00
Judicial & Legal	\$ 367,450.00	\$ 373,222.00	\$ 381,020.00
Financial Administration	\$ 136,717.00	\$ 145,690.00	\$ 146,390.00
Public Facilities	\$ 87,180.00	\$ 108,351.00	\$ 107,851.00
Public Safety - Sheriff	\$ 509,326.00	\$ 521,206.00	\$ 656,206.00
Conservation	\$ 60,330.00	\$ 81,666.00	\$ 81,766.00
General Government	\$ 148,715.00	\$ 194,489.00	\$ 995,970.00
Library	\$ 71,276.00	\$ 69,609.00	\$ 66,904.00
		\$ -	
Total Disbursements	\$ 1,833,502.00	\$ 1,975,534.00	\$ 3,046,848.00
Ending Balance	\$ 1,279,491.00	\$ 1,244,389.00	\$ (741,884.00)

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
	UNDIVIDED TAX FUND		
12-101-100 Beginning Year Balance			
12-310-110 Current Taxes	\$ 1,895,388.00	\$ 1,925,914.00	\$ 2,132,570.00
12-310-220 Tax/Redemption			
Total Taxes	\$ 1,895,388.00	\$ 1,925,914.00	\$ 2,132,570.00
12-352-200 Property Sales			
12-360-100 Interest Earned		\$ 7,000.00	\$ 6,000.00
Total Revenue	\$ -	\$ 7,000.00	\$ 6,000.00
Total Available	\$ -	\$ 1,932,914.00	\$ 2,138,570.00
10-390-110 General Fund	\$ 1,667,662.00	\$ 1,694,804.00	\$ 1,876,662.00
15-390-110 Road & Bridge	\$ 159,408.00	\$ 161,777.00	\$ 179,136.00
30-390-110 Library	\$ 68,318.00	\$ 69,333.00	\$ 76,772.00
12-700-200 Property Sale Transfer			
Total Transfer	\$ 1,895,388.00	\$ 1,925,914.00	\$ 2,132,570.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
	ROAD & BRIDGE		
15-101-100 Beginning Year Balance	\$ 94,150.00	\$ 118,540.00	\$ 44,417.00
15-271-010 Transfer in			\$ 800,000.00
15-390-012 Tax Transfer			
15-390-110 Current Taxes	\$ 159,408.00	\$ 158,123.00	\$ 179,136.00
15-390-120 Delinquent Taxes		\$ 3,024.00	
15-390-121 Penalty & Interest		\$ 630.00	
Total Transfer	\$ 159,408.00	\$ 161,777.00	\$ 979,136.00
15-321-200 Auto Registration	\$ 390,220.00	\$ 350,000.00	\$ 370,000.00
15-333-100 Lateral Road	\$ 28,087.00	\$ 28,200.00	\$ 28,000.00
15-333-300 State HWY Weight Fees	\$ 36,029.00	\$ 21,000.00	\$ 30,000.00
15-350-300 Fines & Forfeits	\$ 15,706.00	\$ 13,000.00	\$ 14,000.00
15-360-100 Interest Earned			
15-360-200 Miscellaneous			
Total Revenue	\$ 470,042.00	\$ 412,200.00	\$ 442,000.00
Total Transfer & Revenue	\$ 629,450.00	\$ 573,977.00	\$ 1,421,136.00
Total Available	\$ 723,600.00	\$ 692,517.00	\$ 1,465,553.00
15-610-420 Telephone	\$ 495.00	\$ 600.00	\$ 600.00
15-610-440 Utilities	\$ 3,546.00	\$ 5,000.00	\$ 5,000.00
15-610-450 Repair & Maintenance	\$ 561.00	\$ 2,000.00	\$ 2,000.00
15-610-482 Insurance, Building			
15-610-499 Miscellaneous	\$ 458.00	\$ 500.00	\$ 500.00
15-610-570 Equipment			
Total Machine Shed	\$ 5,060.00	\$ 8,100.00	\$ 8,100.00
15-610-483 Liability Insurance			
Total Expense	\$ 5,060.00	\$ 8,100.00	\$ 8,100.00
15-700-021 Transfer to Precinct #1	\$ 150,000.00	\$ 160,000.00	\$ 360,000.00
15-700-022 Transfer to Precinct #2	\$ 150,000.00	\$ 160,000.00	\$ 360,000.00
15-700-023 Transfer to Precinct #3	\$ 150,000.00	\$ 160,000.00	\$ 360,000.00
15-700-024 Transfer to Precinct #4	\$ 150,000.00	\$ 160,000.00	\$ 360,000.00
Total Transfer	\$ 600,000.00	\$ 640,000.00	\$ 1,440,000.00
Total Transfer & Expense	\$ 605,060.00	\$ 648,100.00	\$ 1,448,100.00
Ending Balance	\$ 118,540.00	\$ 44,417.00	\$ 17,453.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
PRECINCT ONE			
21-101-100 Beginning Year Balance	\$ 195,723.00	\$ 200,700.00	\$ 208,577.00
21-164-000 Equipment Sale			
21-330-900 Other Resources			
21-342-100 Machine Hire	\$ 6,780.00	\$ 4,000.00	\$ 5,000.00
21-360-100 Interest Earned			
21-360-200 Mis.Income(Fema&Cont)	\$ 5,075.00		
21-360-300 Bank Proceeds			
Total Revenue	\$ 11,855.00	\$ 4,000.00	\$ 5,000.00
21-271-010 Transfer In			\$ 200,000.00
21-390-010 Transfer from Gen.	\$ 5,000.00		
21-390-022 Transfer from Precinct #2			
21-390-023 Transfer from Precinct #3			
21-390-024 Transfer from Precinct #4			
21-390-015 Road & Bridge Transfer	\$ 150,000.00	\$ 152,533.00	\$ 160,000.00
21-391-015 Lateral Road Transfer		\$ 7,467.00	
Total Transfer	\$ 155,000.00	\$ 160,000.00	\$ 360,000.00
Total Transfer & Revenue	\$ 166,855.00	\$ 164,000.00	\$ 365,000.00
Total Available	\$ 362,578.00	\$ 364,700.00	\$ 573,577.00
21-611-106 Precinct Wages	\$ 39,524.00	\$ 27,811.00	
21-611-108 Extra Labor	\$ 15,224.00	\$ 35,000.00	\$ 67,600.00
21-611-109 Overtime	\$ 2,515.00	\$ 5,000.00	\$ 2,000.00
21-611-225 Travel Allowance	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
Total Salary	\$ 63,063.00	\$ 73,611.00	\$ 75,400.00
21-611-201 Social Security	\$ 4,879.00	\$ 5,631.00	\$ 5,768.00
21-611-203 Retirement	\$ 8,158.00	\$ 10,881.00	\$ 11,093.00
21-611-205 Work Boots / Steel toe			\$ 500.00
Total Benefits	\$ 13,037.00	\$ 16,512.00	\$ 17,361.00
21-611-330 Fuel & Oil	\$ 21,230.00	\$ 35,000.00	\$ 35,000.00
21-611-334 Material & Supplies	\$ 4,207.00	\$ 10,000.00	\$ 10,000.00
21-611-451 Parts & Repairs	\$ 30,981.00	\$ 21,000.00	\$ 18,000.00
21-611-499 Miscellaneous			\$ 3,000.00
Total Operating Expense	\$ 56,418.00	\$ 66,000.00	\$ 66,000.00
21-611-570 Equipment	\$ 943.00		
21-611-571 Equipment Reserve			\$ 200,000.00
21-611-572 Equipment Liability			\$ 18,000.00
21-611-010 Transfer to General			
21-700-024 Transfer to Precinct #4			
21-700-025 Transfer to Gen.Fund			
Total Capital Expenditure	\$ 943.00	\$ -	\$ 218,000.00
Total Expense	\$ 133,461.00	\$ 156,123.00	\$ 376,761.00
Ending Balance	\$ 229,117.00	\$ 208,577.00	\$ 196,816.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
PRECINCT TWO			
22-101-100 Beginning Year Balance	\$ 111,501.00	\$ 116,674.00	\$ 125,200.00
22-342-100 Machine Hire	\$ 9,710.00		\$ 7,000.00
22-360-100 Interest Earned	\$ 2.00		
22-360-200 Mis.Income(Fema&Cont)			
22-360-300 Bank Proceeds			
22-164-000 Equipment Sale	\$ (750.00)		
Total Revenue	\$ 8,962.00	\$ -	\$ 7,000.00
22-271-010 Transfer in			\$ 200,000.00
22-390-010 Transfer from General	\$ 5,000.00		
22-390-015 Road & Bridge Transfer	\$ 150,000.00	\$ 152,533.00	\$ 160,000.00
22-390-023 Transfer from Precinct #3			
22-391-015 Lateral Road Transfer		\$ 7,467.00	
Total Transfer	\$ 155,000.00	\$ 160,000.00	\$ 360,000.00
Total Transfer & Revenue	\$ 163,962.00	\$ 160,000.00	\$ 367,000.00
Total Available	\$ 275,463.00	\$ 276,674.00	\$ 492,200.00
22-612-106 Precinct Wages	\$ 54,940.00	\$ 59,904.00	\$ 59,904.00
22-612-108 Extra Labor	\$ 1,391.00	\$ 1,946.00	\$ 1,946.00
22-612-109 Overtime	\$ 32.00	\$ 1,000.00	\$ 1,000.00
22-612-225 Travel Allowance	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
Total Salary	\$ 62,163.00	\$ 68,650.00	\$ 68,650.00
22-612-201 Social Security	\$ 4,802.00	\$ 5,252.00	\$ 5,252.00
22-612-203 Retirement	\$ 9,159.00	\$ 10,148.00	\$ 10,148.00
22-612-205 Work Boots / Steel toe			\$ 500.00
Total Benefits	\$ 13,961.00	\$ 15,400.00	\$ 15,900.00
22-612-330 Fuel & Oil	\$ 27,620.00	\$ 35,000.00	\$ 30,000.00
22-612-334 Material & Supplies	\$ 12,777.00	\$ 6,000.00	\$ 12,000.00
22-612-451 Parts & Repairs	\$ 21,543.00	\$ 12,000.00	\$ 20,000.00
22-612-499 Miscellaneous			
Total Operating Expense	\$ 61,940.00	\$ 53,000.00	\$ 62,000.00
22-612-570 Equipment	\$ 5,100.00		
22-612-571 Equipment Reserve			\$ 200,000.00
22-612-572 Equipment Liability	\$ 15,625.00	\$ 14,424.00	\$ 15,625.00
22-612-010 Transfer to General			
22-700-024 Transfer to Precinct # 4			
22-700-025 Transfer to Gen.Fund			
Total Capital Expenditure	\$ 20,725.00	\$ 14,424.00	\$ 215,625.00
Total Expense	\$ 158,789.00	\$ 151,474.00	\$ 362,175.00
Ending Balance	\$ 116,674.00	\$ 125,200.00	\$ 130,025.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
	PRECINCT THREE		
23-101-100 Beginning Year Balance	\$ 128,378.00	\$ 141,450.00	\$ 138,952.00
23-342-100 Machine Hire	\$ 7,350.00	\$ 2,000.00	\$ 7,000.00
23-360-100 Interest Earned	\$ 20.00		
23-360-200 Mis. Incom (Fema& Cont)			
23-360-300 Bank Proceeds			
23-164-000 Equipment Sale			
Total Revenue	\$ 7,370.00	\$ 2,000.00	\$ 7,000.00
23-271-010 Transfer In			\$ 200,000.00
23-390-010 Transfer from General	\$ 5,000.00		
23-390-015 Road & Bridge Transfer	\$ 150,000.00	\$ 152,533.00	\$ 160,000.00
23-390-021 Transfer from Precinct #1	\$ -		
23-390-022 Transfer from Precinct #2			
23-390-024 Transfer from Precinct #4	\$ -		
23-391-015 Lateral Road Transfer		\$ 7,467.00	
Total Transfer	\$ 155,000.00	\$ 160,000.00	\$ 360,000.00
Total Transfer & Revenue	\$ 162,370.00	\$ 162,000.00	\$ 367,000.00
Total Available	\$ 290,748.00	\$ 303,450.00	\$ 505,952.00
23-613-106 Precinct Wages	\$ 29,429.00	\$ 57,383.00	\$ 57,383.00
23-613-108 Extra Labor	\$ 27,422.00	\$ 14,000.00	\$ 14,000.00
23-613-109 Overtime	\$ 385.00		
23-613-225 Travel Allowance	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
Total Salary	\$ 63,036.00	\$ 77,183.00	\$ 77,183.00
23-613-201 Social Security	\$ 4,868.00	\$ 5,905.00	\$ 5,905.00
23-613-203 Retirement	\$ 9,325.00	\$ 11,410.00	\$ 11,410.00
23-613-205 Work Boots / Steel toe			\$ 500.00
Total Benefits	\$ 14,193.00	\$ 17,315.00	\$ 17,815.00
23-613-330 Fuel & Oil	\$ 30,686.00	\$ 40,000.00	\$ 40,000.00
23-613-334 Material & Supplies	\$ 11,457.00	\$ 10,000.00	\$ 10,000.00
23-613-451 Parts & Supplies	\$ 29,926.00	\$ 20,000.00	\$ 20,000.00
23-613-499 Miscellaneous			
Total Operating Expense	\$ 72,069.00	\$ 70,000.00	\$ 70,000.00
23-613-570 Equipment			
23-613-571 Equipment Reserve			\$ 200,000.00
23-613-572 Equipment Liability			
23-613-010 Transfer to General			
23-700-021 Transfer to Precinct # 1			
23-700-022 Transfer to Precinct # 2			
23-700-024 Transfer to Precinct # 4			
23-700-025 Transfer to Gen.Fund			
Total Capital Expenditure	\$ -	\$ -	\$ 200,000.00
Total Expense	\$ 149,298.00	\$ 164,498.00	\$ 364,998.00
Ending Balance	\$ 141,450.00	\$ 138,952.00	\$ 140,954.00

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
PRECINCT FOUR			
24-101-100 Beginning Year Balance	\$ 78,848.00	\$ (5,896.00)	\$ (8,348.00)
24-342-100 Machine Hire	\$ 2,323.00	\$ 3,000.00	\$ 5,000.00
24-360-100 Interest Earned	\$ 1.00		
24-360-200 Mis. Income (Fema&Cont)			
24-360-300 Bank Proceeds			
24-164-000 Equipment Sale			
Total Revenue	\$ 2,324.00	\$ 3,000.00	\$ 5,000.00
24-271-010 Transfer In			\$ 200,000.00
24-390-010 Transfer from General	\$ 5,000.00		
24-390-015 Road & Bridge Transfer	\$ 150,000.00	\$ 152,533.00	\$ 160,000.00
24-391-015 Lateral Road Transfer		\$ 7,467.00	
24-390-021 Transfer from Precinct #1			
24-390-022 Transfer from Precinct #2			
24-390-023 Transfer from Precinct #3			
Total Transfer	\$ 155,000.00	\$ 160,000.00	\$ 360,000.00
Total Transfer & Revenue	\$ 157,324.00	\$ 163,000.00	\$ 365,000.00
Total Available	\$ 236,172.00	\$ 157,104.00	\$ 356,652.00
24-614-106 Precinct Wages	\$ 22,558.00	\$ 57,383.00	\$ 47,386.00
24-614-108 Extra Labor	\$ 22,671.00	\$ 8,000.00	\$ 5,667.00
24-614-109 Overtime	\$ 3,190.00		
24-614-225 Travel Allowance	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00
Total Salary	\$ 54,219.00	\$ 71,183.00	\$ 58,853.00
24-614-201 Social Security	\$ 4,171.00	\$ 5,446.00	\$ 4,546.00
24-614-203 Retirement	\$ 7,968.00	\$ 10,523.00	\$ 8,920.00
24-614-205 Work Boots / Steel toe			\$ 500.00
Total Benefits	\$ 12,139.00	\$ 15,969.00	\$ 13,966.00
24-614-330 Fuel & Oil	\$ 23,211.00	\$ 35,000.00	\$ 35,000.00
24-614-334 Material & Supplies	\$ 11,312.00	\$ 10,000.00	\$ 10,000.00
24-614-451 Parts & Supplies	\$ 115,526.00	\$ 18,000.00	\$ 18,000.00
24-614-499 Miscellaneous			
Total Operating Expense	\$ 150,049.00	\$ 63,000.00	\$ 63,000.00
24-614-570 Equipment	\$ 129.00		
24-614-571 Equipment Reserve	\$ 10,238.00		\$ 205,000.00
24-614-572 Equipment Liability	\$ 15,294.00	\$ 15,300.00	\$ 15,300.00
24-614-010 Transfer to General			
24-700-021 Transfer to Precinct #1			
24-700-023 Transfer to Precinct #3			
24-700-025 Transfer to Gen.Fund			
Total Capital Expenditure	\$ 25,661.00	\$ 15,300.00	\$ 220,300.00
Total Expense	\$ 242,068.00	\$ 165,452.00	\$ 356,119.00
Ending Balance	\$ (5,896.00)	\$ (8,348.00)	\$ 533.00

Floyd County Account No.	Actual 2011:2012	Estimated 2012:2013	Proposed 2013:2014
	LIBRARY GRANT		
29-101-100 Beginning Year Balance	\$ (3,053.00)	\$ (3,053.00)	\$ -
29-320-400 Grants		\$ 3,053.00	
29-320-450 Gates Foundation Grant			
Total Revenue	\$ -	\$ 3,053.00	\$ -
Total Available	\$ (3,053.00)	\$ -	\$ -
29-650-101 Salaries			
29-650-570 Equipment			
29-650-590 Books			
Total Expenditures	\$ -	\$ -	\$ -
Ending Balance	\$ (3,053.00)	\$ -	\$ -

Floyd County Account No.	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
LIBRARY			
30-101-100 Beginning Year Balance	\$ 353.00	\$ (1,929.00)	\$ (1,505.00)
30-390-110 Current Taxes	\$ 68,317.00	\$ 67,767.00	\$ 76,772.00
30-390-120 Delinquent Taxes		\$ 1,296.00	
30-390-121 Penalty & Interest		\$ 270.00	
Total Taxes	\$ 68,317.00	\$ 69,333.00	\$ 76,772.00
30-350-200 Library Fines	\$ 292.00	\$ 600.00	\$ 300.00
30-360-100 Interest Earned			
30-360-200 Miscellaneous Income	\$ 55.00		
30-367-100 Memorials	\$ 330.00	\$ 100.00	\$ 300.00
30-370-100 Rentals			
Total Revenue	\$ 677.00	\$ 700.00	\$ 600.00
Total Revenue & Transfer	\$ 68,994.00	\$ 70,033.00	\$ 77,372.00
Total Available	\$ 69,347.00	\$ 68,104.00	\$ 75,867.00
30-650-102 Librarian	\$ 26,873.00	\$ 27,842.00	\$ 27,842.00
30-650-103 Librarian, Part-time	\$ 11,810.00	\$ 12,105.00	\$ 8,000.00
30-650-108 Extra Help	\$ 2,173.00	\$ 1,000.00	\$ 1,000.00
Total Salary	\$ 40,856.00	\$ 40,947.00	\$ 36,842.00
30-650-201 Social Security	\$ 3,126.00	\$ 3,209.00	\$ 3,209.00
30-650-203 Retirement	\$ 5,764.00	\$ 6,053.00	\$ 6,053.00
Total Benefits	\$ 8,890.00	\$ 9,262.00	\$ 9,262.00
30-650-310 Postage & Supplies	\$ 843.00	\$ 800.00	\$ 900.00
30-650-331 Copier Expense	\$ 1,186.00	\$ 1,400.00	\$ 1,200.00
30-650-390 Subscriptions	\$ 857.00	\$ 1,000.00	\$ 1,000.00
30-650-420 Telephone	\$ 1,259.00	\$ 1,000.00	\$ 1,300.00
30-650-421 Internet	\$ 1,468.00	\$ 800.00	\$ 1,400.00
30-650-426 Travel	\$ 243.00	\$ 300.00	\$ 300.00
30-650-440 Utilities	\$ 10,533.00	\$ 9,500.00	\$ 10,000.00
30-650-460 Rent			
30-650-482 Insurance & Building			
30-650-570 Fixtures & Equipment	\$ 894.00	\$ 300.00	\$ 400.00
30-650-590 Books	\$ 4,247.00	\$ 4,300.00	\$ 4,300.00
30-700-025 Transfer to Gen. Fund			
Total Miscellaneous Expense	\$ 21,530.00	\$ 19,400.00	\$ 20,800.00
Total Expense	\$ 71,276.00	\$ 69,609.00	\$ 66,904.00
Ending Balance	\$ (1,929.00)	\$ (1,505.00)	\$ 8,963.00

Floyd County Account No:	Actual 2011-2012	Estimated 2012-2013	Proposed 2013-2014
LAW LIBRARY			
31-101-100 Beginning Year Balance	\$ 4,109.00	\$ 315.00	\$ 315.00
31-103-100			
31-342-100 Court Fees	\$ 2,215.00	\$ 2,500.00	\$ 2,300.00
31-390-010 Transfer from General	\$ 3,618.00	\$ 5,000.00	\$ 5,000.00
Total Revenue	\$ 5,833.00	\$ 7,500.00	\$ 7,300.00
Total Available	\$ 9,942.00	\$ 7,815.00	\$ 7,615.00
31-465-590 Books/ Transf. from Gen.	\$ 9,627.00	\$ 7,500.00	\$ 7,300.00
Total Expenditures	\$ 9,627.00	\$ 7,500.00	\$ 7,300.00
Ending Balance	\$ 315.00	\$ 315.00	\$ 315.00

Floyd County Account No.		Estimated 2012-2013	Proposed 2013-2014
RECORDS ARCHIVE FUND			
65-101-100 Beginning Year Balance	\$ 30,832.00	\$ 36,428.00	\$ 36,428.00
65-340-400 Fees	\$ 5,596.00	\$ 5,000.00	\$ 5,000.00
Total Revenue	\$ 5,596.00	\$ 5,000.00	\$ 5,000.00
Total Available	\$ 36,428.00	\$ 41,428.00	\$ 41,428.00
65-550-330 Operating Expenses		\$ 5,000.00	\$ 15,000.00
Total Expenditures	\$ -	\$ 5,000.00	\$ 15,000.00
Ending Balance	\$ 36,428.00	\$ 36,428.00	\$ 26,428.00

FLOYD COUNTY, TEXAS
APPENDIX A
DEPARTMENTAL PERSONNEL/SALARY ANALYSIS

POSITION DESCRIPTION	AUTHORIZED 2012-2013	AUTHORIZED 2013-2014	MAXIMUM MONTHLY	MAXIMUM ANNUAL	TOTAL
COUNTY JUDGE					
County Judge	1	1	\$2,537.58	\$30,451.00	\$30,451.00
County Judge Travel			\$433.33	\$5,200.00	\$5,200.00
County Judge Salary Supplement			\$1,250.00	\$15,000.00	\$15,000.00
County Court Coordinator	1	1	\$2,211.00	\$26,532.00	\$26,532.00
Pac / A/R payroll					\$0.00
Emergency Mngmt. Coord	1	1	\$200.00	\$2,400.00	\$2,400.00
Temp./Part time					\$2,200.00
Total Employees	3	3			\$81,783.00
COMMISSIONERS COURT					
Precinct Commissioners	4	4	\$1,510.58	\$18,127.00	\$72,508.00
Commissioners' Travel			\$483.33	\$5,800.00	\$23,200.00
Total Employees	4	4			\$95,708.00
COUNTY CLERK					
County Clerk	1	1	\$2,537.58	\$30,451.00	\$30,451.00
Deputy Clerk	1	1	\$2,024.83	\$24,298.00	\$24,298.00
Temp./ Part Time					\$7,500.00
Total Employees	2	2			\$62,249.00
DISTRICT CLERK					
District Clerk	1	1	\$2,537.58	\$30,451.00	\$30,451.00
Temp./ Part Time					\$2,200.00
Total Employees	1	1			\$32,651.00
JUSTICE OF PEACE					
Justice of Peace # 1-4	1	1	\$2,537.58	\$30,451.00	\$30,451.00
Temp./ Part Time # 1-4					\$2,200.00
Justice of Peace # 2-3	1	1	\$2,537.58	\$30,451.00	\$30,451.00
Temp./ Part Time # 2-3					\$2,200.00
Total Employees	2	2			\$65,302.00

FLOYD COUNTY, TEXAS
APPENDIX A
DEPARTMENTAL PERSONNEL/SALARY ANALYSIS

POSITION DESCRIPTION	AUTHORIZED 2012-2013	AUTHORIZED 2013-2014	MAXIMUM MONTHLY BASE	MAXIMUM ANNUAL BASE	TOTAL
DISTRICT COURT					
District Court Coordinator	1	1	\$2,211.00	\$26,532.00	\$26,532.00
Court Reporter	1	1	\$2,065.00	\$25,771.00	\$25,771.00
District Attorney Secretary	1	1	\$1,658.75	\$19,905.00	\$19,905.00
County Attorney	1	1	\$2,440.00	\$29,280.00	\$29,280.00
County Attorney Suppl.			\$1,944.42	\$23,333.00	\$23,333.00
Temp./ Part Time					\$5,000.00
Total Employees	4	4			\$129,821.00
COUNTY TREASURER					
County Treasurer	1	1	\$2,537.58	\$30,541.00	\$30,451.00
Acc/Payable Finance	1	1	\$2,211.00	\$26,532.00	\$26,532.00
Total Employees	2	2			\$56,983.00
TAX ASSESSOR-COLLECTOR					
Tax Assessor-Collector	1	1	\$2,537.58	\$30,541.00	\$30,451.00
Deputy	1	1	\$2,024.83	\$24,298.00	\$24,298.00
Temp./Part-Time					\$2,200.00
Total Employees	2	2			\$56,949.00
COURTHOUSE					
Janitor	1	1	\$2,390.92	\$28,691.00	\$28,691.00
Temp./Part Time					\$1,000.00
Total Employees	1	1			\$29,691.00
SHERIFF					
Sheriff	1	1	\$3,952.00	\$47,424.00	\$47,424.00
Floydada Deputy	1	1	\$3,224.00	\$38,688.00	\$38,688.00
Floydada Deputy	1	1	\$3,016.00	\$36,192.00	\$36,192.00
Floydada Deputy	1	1	\$3,000.00	\$36,000.00	\$36,000.00
Lockney Deputy	1	1	\$2,666.67	\$32,000.00	\$32,000.00
Lockney Deputy	1	1	\$2,666.67	\$32,000.00	\$32,000.00
Lockney Deputy	1	1	\$2,666.67	\$32,000.00	\$32,000.00
Dispatcher	1	1	\$2,421.09	\$29,053.00	\$29,053.00
Dispatcher	1	1	\$2,263.00	\$27,156.00	\$27,156.00
Dispatcher	1	1	\$2,080.00	\$24,960.00	\$24,960.00
Dispatcher	1	1	\$2,013.34	\$24,160.00	\$24,160.00
Parttime/Extra help	0	0			\$20,000.00
Merit					\$3,000.00
Total Employees	10	11			\$382,633.00

FLOYD COUNTY, TEXAS
APPENDIX A
DEPARTMENTAL PERSONNEL/SALARY ANALYSIS

POSITION DESCRIPTION	AUTHORIZED 2012-2013	AUTHORIZED 2013-2014	MAXIMUM MONTHLY BASE	MAXIMUM ANNUAL BASE	TOTAL
AG/EXTENSION SERVICE					
County Agent - Agri.	1	1	\$995.00	\$11,940.00	\$11,940.00
County Agent-Home Ec.	1	1	\$995.00	\$11,940.00	\$11,940.00
Secretary	1	1	\$2,211.00	\$26,532.00	\$26,532.00
Temp/ Part Time					\$200.00
Total Employees	3	3			\$50,612.00
ROAD AND BRIDGE PCT. 1					
Road Hands	1	0	\$0.00	\$0.00	\$0.00
Temp./ Part Time				\$0.00	\$67,600.00
Overtime					\$2,000.00
Total Employees	1	0			\$69,600.00
ROAD AND BRIDGE PCT. 2					
Road Hands	2	2	\$4,992.00	\$59,904.00	\$59,904.00
Temp./ Part Time					\$1,946.00
Overtime					\$1,000.00
Total Employees	2	2			\$62,850.00
ROAD AND BRIDGE PCT. 3					
Road Hands	2	2	\$4,781.92	\$57,383.00	\$57,383.00
Temp./ Part Time					\$14,000.00
Overtime					\$0.00
Total Employees	2	2			\$71,383.00
ROAD AND BRIDGE PCT. 4					
Road Hands	2	2	\$3,948.84	\$47,386.00	\$47,386.00
Temp./ Part Time					\$5,667.00
Overtime					\$0.00
Total Employees	2	2			\$53,053.00
LIBRARY					
Librarian	1	1	\$2,320.17	\$27,842.00	\$27,842.00
Assistant Librarian	1	1	\$1,008.75	\$12,105.00	\$12,105.00
Temp./ Part Time					\$1,000.00
Total Employees	2	2			\$40,947.00

FLOYD COUNTY, TEXAS
APPENDIX A
DEPARTMENTAL PERSONNEL/SALARY ANALYSIS

POSITION DESCRIPTION	AUTHORIZED 2012-2013	AUTHORIZED 2013-2014	MAXIMUM MONTHLY BASE	MAXIMUM ANNUAL BASE	TOTAL
GRAND TOTALS					
Elected Officials	13	13			\$429,102.00
Appointed Officials	6	6			\$91,998.00
Deputies	4	6			\$206,880.00
Secretaries/Court Coord./Acc.pa.	5	5			\$126,033.00
Staff Employees	13	13			\$347,289.00
Temp./ Part Time					\$137,913.00
Merit					\$3,000.00
TOTAL EMPLOYEES	41	43	0		\$1,342,215.00

FLOYD COUNTY, TEXAS
Budget - Appendix B

ANALYSIS OF ASSESSED VALUATION AND TAXES LEVIED

TAX YEAR	ASSESSED VALUATION	TAX RATE	CURRENT LEVY	TOTAL COLLECTED	PERCENT COLLECTED	DEL. TAX & PEN. & INT.
1990(91)	254,287,741	0.3355	853,135	806,093	94.49%	37,191
1991(92)	251,036,778	0.3654	917,288	863,386	94.12%	30,668
1992(93)	250,851,053	0.3665	919,369	874,715	95.14%	46,968
1993(94)	246,960,835	0.403	995,552	947,646	95.22%	34,072
1994(95)	249,849,523	0.4	999,398	963,403	96.40%	43,518
1995(96)	264,698,209	0.3786	1,002,147	976,796	97.47%	26,579
1996(97)	269,204,812	0.3786	1,019,209	982,856	96.41%	30,037
1997(98)	269,196,254	0.3789	1,019,985	990,875	96.72%	16,979
1998(99)	277,372,484	0.36811	1,021,036	995,275	97.48%	19,576
1999(00)	282,816,547	0.36218	1,024,305	995,190	97.16%	19,621
2000(01)	286,332,313	0.35899	1,027,904	997,904	97.08%	23,248
2001(02)	286,616,416	0.3596	1,030,673	1,011,551	98.00%	23,695
2002(03)	278,429,546	0.37391	1,041,076	996,633	95.73%	25,727
2003(04)	275,268,306	0.413	1,136,858	1,092,581	96.10%	30,548
2004(05)	271,986,566	0.453	1,232,099	1,176,879	96.00%	41,770
2005(06)	275,841,616	0.48296	1,332,205	1,272,672	95.00%	34,016
2006(07)	265,564,760	0.5409	1,436,440	1,378,236	95.00%	43,062
2007(08)	266,274,030	0.58438	1,556,052	1,479,818	97.12%	42,558
2008(09)	248,877,253	0.6722	1,675,770	1,627,601	97.12%	27,859
2009(10)	274,697,741	0.64852	1,779,000	1,729,252	97.19%	52,037
2010(11)	295,797,858	0.64852	1,918,308	1,835,767	98.01%	53,463
2011(12)	300,529,089	0.63881	1,919,809	1,895,388	95.00%	0
2012(13)	303,399,425	0.63963	1,940,633	1,925,641	97.00%	0
2013(14)	349,764,960	0.63512	2,221,427	2,132,570	96.00%	0

Estimated Amount in Bold Print

FLOYD COUNTY, TEXAS

BUDGET FY: 2013-2014