

Ellis County, Texas

2013/2014 Fiscal Year

Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,211,215, which is a 2.74% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$884,577.

The following is a record vote by name on the adoption of the 2013/2014 budget:

Dennis Robinson, Pct. 1	Aye
Bill Dodson, Pct. 2	Aye
Paul Perry, Pct. 3	Aye
Ron Brown, Pct. 4	Aye
Carol Bush, County Judge	Aye

Tax rates for the preceding fiscal year 2012/2013 were as follows:

General M&O:	0.380091
Farm to Market:	0.033508

Tax rates for the fiscal year of 2013/2014 are as follows:

Total tax rate:	0.413599
Effective tax rate:	0.411819
Effective M&O tax rate:	0.349966
Rollback tax rate:	0.436745
Debt rate:	0.058783

Total amount of county debt obligations as of 9/30/13: \$53,121,262.40

**ELLIS COUNTY
2013/2014 Budget
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Tax Rates Required to Fund the 2013/2014 Fiscal Year Budget

General Maintenance and Operations Rate:

	Interest and Sinking (Debt Rate)	0.058783
	Operations Rate	0.321308
Farm to Market Rate		<u>0.033508</u>
	Total Tax Rate	0.413599

Budget Comparison of 2012/2013 Fiscal Year to 2013/2014 Fiscal Year

Fund	Budget 2012/2013	Budget 2013/2014
General	\$36,088,244	\$37,247,292
Road and Bridge 1	1,075,664	1,076,772
Road and Bridge 2	964,141	980,669
Road and Bridge 3	1,267,011	1,258,492
Road and Bridge 4	877,238	908,373
Farm to Market 1	834,988	854,951
Farm to Market 2	835,638	855,151
Farm to Market 3	834,938	855,051
Farm to Market 4	835,238	854,851
Lateral Roads	61,000	61,000
County & District Court Tech	2,800	2,800
Justice Court Technology	21,500	19,800
District Clerk Archives Fee	10,000	10,000
Jury	113,800	128,800
Permanent Improvement	1,750,000	1,749,800
Law Library	121,647	122,181
Records Management	135,000	150,000
Co. Clerk Archives Rec Mgmt	125,500	150,400
ROW Available	300	200
Fire Marshal Special Fund	0	20,000
2008 ROW Available	20,000	20,000
District Court Records Tech	9,000	9,000
Road District 1	1,200	1,200
Road District 5	200	200
Road District 16	300	300
DA Check Processing	28,000	28,000
DA Drug Forfeiture	194,616	142,401
Gen Rec Mgmt Preservation	59,100	57,100
Courthouse Security	72,000	76,900
Court Rec. Preservation	8,000	9,000
Election Admin Fees	2,000	19,000
Interest and Sinking	2,020,503	2,109,194
Series 07 Interest and Sinking	3,770,525	3,767,200
Sheriff Federal Forfeiture	50,500	50,500
Sheriff Seizure	15,500	15,500
Sheriff Forfeiture	40,200	40,200
DA Seizure	28,000	28,000
Constable 4 Seizure	1,200	1,200
Constable 2 Forfeiture	12,000	165
Constable 1 Forfeiture	180	180
Constable 4 Forfeiture	1,200	1,280
Law Enforcement Block Grant	17,500	17,500
Totals	<u>\$52,306,371</u>	<u>\$53,700,603</u>

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2013/2014 Budget

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 0010	ACCT #	2012/2013 BUDGET	2013/2014 BUDGET
AD VALOREM TAXES		40001	\$ 30,121,720	\$ 30,974,748
INTEREST		40002	27,000	20,000
MISC REIMBURSEMENTS		40003	50,000	59,500
BINGO		40019	15,000	10,900
REIMBURSE ATTORNEY FEE		40024	170,000	190,000
TOBACCO SETTLEMENT		40025	55,000	55,000
JAIL PAY PHONE COMMISSION		40034	84,000	89,000
PAYMENT IN LIEU OF TAXES		40042	22,000	22,000
10% STATE FEES		40044	106,000	137,000
I.N.S. CLAIMS REIMBURSEMENT		40049	16,000	12,200
RECOVERED TAXES		40053	12,000	10,000
PENALTY & INTEREST		40071	350,000	350,000
TASK FORCE ON INDIGENT DEFENSE		40074	125,000	103,000
DEL TAX ATTORNEY'S FEE		40076	15,000	15,000
LICENSE&WEIGHT DIVISION		40085	23,000	14,000
STATE EMERGENCY/911 REIMB		40307	26,627	26,627
MIXED DRINK TAX		40611	120,000	114,000
RESTITUTION		40619	1,000	3,200
CRIMINAL JUSTICE ALIEN FUNDS		40662	30,000	30,000
RENTAL FEES		40676	-	-
STATE-HAZARDOUS WASTE STORAGE		40857	60,000	45,000
TSF FROM COURTHOUSE SECURITY		40860	72,000	76,900
REIMBURSE AUDITOR FISCAL SERVICE		40867	5,000	5,000
PROCEEDS FROM REAL ESTATE SALE		40925	-	-
AUCTION SALE		40928	5,000	5,000
BAIL BOND APPLICATION FEE		40929	1,000	3,000
CITIES READINESS INITIATIVE		40935	66,245	47,012
COUNTY FARM CROPS		40953	8,000	7,300
VENDING MACHINE		40954	2,200	2,000
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TOTAL			\$ 31,588,792	\$ 32,427,387

2013/2014 Budget

DEPT: GL#	COUNTY DEVELOPMENT FEE 60	ACCT #	2012/2013 BUDGET	2013/2014 BUDGET
OTW PERMIT FEES		40030	\$ 16,000	\$ 17,000
FINES		40041	-	
PWA FEES		40058	45,000	49,000
PLAT/SUB-DIVISION FEES		40072	3,000	11,000
SEPTIC TANK FEES		40094	130,000	153,000
MISC FEES		40608	800	800
ALARM FEES		40638	-	-
TOTAL			\$ 194,800	\$ 230,800

DEPT: GL#	ELECTIONS 210	ACCT #	2012/2013 BUDGET	2013/2014 BUDGET
COPIES		40023	\$ -	\$ -
VOTER LABELS		40613	200	100
VOTER REGISTRATION LIST		40625	200	300
COMPUTER TAPES		40665	300	200
MAP FEES		40668	300	400
CHAPTER 19 STATE FUNDING		40719	-	-
VOTING EQPMT RENT/ELECTION FEES		40962	6,000	8,000
CONTRACTING ELECTIONS		40964	-	-
TOTAL			\$ 7,000	\$ 9,000

DEPT: GL#	DISTRICT CLERK 310	ACCT #	2012/2013 BUDGET	2013/2014 BUDGET
CIVIL FEES		40015	\$ 272,000	\$ 275,000
MISCELLANEOUS REIMBURSEMENTS		40003	200	400
VIDEO FEES		40028	200	100
STENO FEES		40038	22,000	22,000
FINES		40041	255,000	325,000
REIMBURSE ATTY FEES		40024	200	100
TIME PAYMENT FEES		40060	300	300
PASSPORT FEES		40079	47,000	52,000
BOND FORFEITURE DISTRICT CLERK		40089	67,000	90,000
ATTORNEY GENERAL COURT COSTS		40440	-	-
TRUST FUND ADMINISTRATIVE FEE		40647	2,500	2,000
TOTAL			\$ 666,400	\$ 766,900

2013/2014 Budget

DEPT:	COUNTY CLERK		2012/2013	2013/2014
GL#	320	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
CERTIFIED COPIES		40009	56,000	58,000
CRIMINAL FEES		40012	36,000	37,000
BEER APPLICATIONS		40013	-	-
CIVIL FEES		40015	36,000	30,000
TRUSTEE SALES		40021	3,600	2,500
JUVENILE FEES		40022	500	500
PHOTO COPIES		40023	58,000	54,000
LOCAL BAT FEES		40033	1,000	-
VIDEO FEES		40028	1,000	200
NON-TAXABLE COPIES		40037	1,700	1,600
FINES		40041	325,000	350,000
FTP SUBSCRIPTION FEE		40700	28,000	32,000
TIME PAYMENT FEE		40060	-	-
VITAL PRESERVATION		40066	6,500	6,200
BOND FORFEITURE/CONTEMPT OF COU		40089	57,000	24,000
TEXAS ON-LINE FEES		40309	46,000	50,000
ESCROW		40400	-	-
MARRIAGE LICENSES		40606	35,000	36,000
UNIFORM COMMERCIAL CODE		40617	-	-
RECORDINGS		40626	530,000	650,000
SEARCH		40629	3,000	2,800
LOCAL COUNTY TRANSACTION FEE		40639	10,500	10,000
SANCTIONS		40646	-	-
TRUST ADMINISTRATION FEES		40647	7,000	2,400
SPECIAL FEES		40661	1,700	1,700
PROBATE FEES		40669	19,000	19,000
ISSUE JUDGEMENT		40670	600	600
LETTERS TESTAMENTARY		40673	3,000	3,000
EXECUTIONS/CORRECTIONS		40675	200	200
COURT REPORTER FEES		40678	17,000	15,000
CCAD ARTICLE 26.05 (G)		40681	20,000	20,000
TRIAL FEES		40951	-	-
TOTAL			\$ <u>1,303,300</u>	\$ <u>1,406,700</u>

2013/2014 Budget

DEPT:	SHERIFF		2012/2013	2013/2014
GL#	330	ACCT #	BUDGET	BUDGET
WARRANT FEES		40017	\$ 14,000	\$ 13,000
INMATE MEDICAL REIMBURSEMENTS		40003	16,000	9,500
COPIES		40023	800	400
EXECUTION/FOREIGN DOCKET		40032	40,000	40,000
DISTRICT CLERK SHERIFF FEES		40035	125,000	105,000
COUNTY CLERK SHERIFF FEES		40062	38,000	42,000
STATE REIMBURSEMENT DWI		40064	16,413	-
FEES-CITIES CLASS "C"		40607	15,000	14,000
ABANDONED VEHICLE SALE		40657	-	-
JP CASES		40658	-	500
TOTAL			\$ 265,213	\$ 224,400

DEPT:	COUNTY ATTORNEY		2012/2013	2013/2014
GL#	360	ACCT #	BUDGET	BUDGET
MISC REVENUES		40003	\$ 2,500	\$ 2,500
CRIMINAL FEES		40012	22,000	22,000
PROTECTIVE ORDER FEES		40026	500	-
VIDEO FEES		40028	11,000	15,000
TITLE IV-E LEGAL		40612	15,099	19,000
STATE WELFARE REIMBURSEMENT		40679	1,000	1,100
STATE REIMB LONGEVITY PAY		40949	23,490	21,000
TOTAL			\$ 75,589	\$ 80,600

DEPT:	TAX COLLECTOR		2012/2013	2013/2014
GL#	370	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
HOT CHECK FEES		40027	4,800	4,500
COMM AD VALOREM TAXES		40046	150,000	150,000
COMM AUTO REG/ENVE WEEKLY		40047	640,000	750,000
TITLE CERTIFICATES		40048	130,000	145,000
RENDITION FEES		40056	-	-
TOTAL			\$ 924,800	\$ 1,049,500

2013/2014 Budget

DEPT:	COUNTY CTS. AT LAW		2012/2013	2013/2014
GL#	380	ACCT #	BUDGET	BUDGET
REIMB-CPS ATTY FEES		40024	\$ -	\$ -
COUNTY CLERK FEES DUE CO COURT		40671	7,000	6,000
STATE FEES-CODE 25.001		40674	<u>150,000</u>	<u>150,000</u>
TOTAL			\$ <u>157,000</u>	\$ <u>156,000</u>

DEPT:	JUSTICE OF THE PEACE #1		2012/2013	2013/2014
GL#	510	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 6,000	\$ 5,500
CERTIFIED COPIES		40009	-	-
TFC/TRAFFIC		40018	-	1,000
OMNI		40020	10,000	6,700
REIMBURSE ATTY FEE		40024	-	1,100
PARKS & WILDLIFE		40375	1,500	1,100
FINES		40041	85,000	72,700
TIME PAYMENT FEE		40060	8,600	4,300
TRANSACTION FEE		40080	3,600	2,800
FILING FEES		40097	15,000	11,500
DEFENSIVE DRIVING COURSE		40666	<u>750</u>	<u></u>
TOTAL			\$ <u>130,450</u>	\$ <u>106,700</u>

DEPT:	JUSTICE OF THE PEACE #2		2012/2013	2013/2014
GL#	520	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 25,000	\$ 25,000
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	3,500	3,400
OMNI		40020	17,000	15,000
REIMBURSE ATTY FEE		40024	-	-
PARKS & WILDLIFE		40375	1,500	2,500
FINES		40041	181,000	212,000
TIME PAYMENT FEE		40060	3,100	-
TRANSACTION FEE		40080	7,300	7,200
FILING FEES		40097	20,000	18,400
DEFENSIVE DRIVING COURSE		40666	<u>3,500</u>	<u>4,100</u>
TOTAL			\$ <u>261,900</u>	\$ <u>287,600</u>

2013/2014 Budget

DEPT:	JUSTICE OF THE PEACE #3		2012/2013	2013/2014
GL#	530	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ -	\$ -
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	-	4,400
OMNI		40020	7,500	9,700
REIMBURSE ATTY FEE		40024	500	-
RETURNED CHECK FEES		40027	-	-
CLSI		40029	-	-
FINES		40041	197,000	180,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	4,500	4,100
FILING FEES		40097	6,700	5,200
DEFENSIVE DRIVING COURSE		40666	2,200	1,200
DISMISSAL FEE		40963	-	-
TOTAL			\$ 218,400	\$ 204,600

DEPT:	JUSTICE OF THE PEACE #4		2012/2013	2013/2014
GL#	540	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 2,500	\$ 3,000
PARKS & WILDLIFE		40375	1,000	500
CERTIFIED COPIES		40009	300	480
OMNI		40020	7,200	6,800
REIMBURSE ATTY FEE		40024	-	-
RETURNED CHECK FEES		40027	-	200
FINES		40041	90,000	90,000
TIME PAYMENT FEE		40060	1,600	725
TRANSACTION FEE		40080	3,500	3,000
FILING FEES		40097	23,000	19,000
DEFENSIVE DRIVING COURSE		40666	800	450
DISMISSAL FEE		40963	400	550
TOTAL			\$ 130,300	\$ 124,705

2013/2014 Budget

DEPT:	CONSTABLE #1		2012/2013	2013/2014
GL#	611	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 1,300	\$ 2,200
FEES CIVIL/SMALL CLAIMS		40015	<u>26,000</u>	<u>27,000</u>
TOTAL			\$ <u>27,300</u>	\$ <u>29,200</u>

DEPT:	CONSTABLE #2		2012/2013	2013/2014
GL#	612	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 18,000	\$ 17,000
FEES CIVIL/SMALL CLAIMS		40015	<u>35,000</u>	<u>34,000</u>
TOTAL			\$ <u>53,000</u>	\$ <u>51,000</u>

DEPT:	CONSTABLE #3		2012/2013	2013/2014
GL#	613	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 17,000	\$ 11,800
FEES CIVIL/SMALL CLAIMS		40015	<u>17,000</u>	<u>23,800</u>
TOTAL			\$ <u>34,000</u>	\$ <u>35,600</u>

DEPT:	CONSTABLE #4		2012/2013	2013/2014
GL#	614	ACCT #	BUDGET	BUDGET
WARRANT FEES		40014	\$ -	\$ 10,600
FEES CIVIL/SMALL CLAIMS		40015	<u>50,000</u>	<u>46,000</u>
TOTAL			\$ <u>50,000</u>	\$ <u>56,600</u>

TOTAL GENERAL FUND REVENUES \$ 36,088,244 \$ 37,247,292

2013/2014 Budget

EXPENDITURES

DEPT.:	SHERIFF	2012/2013	2013/2014
GL#:	001-0010-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 7,009,206	\$ 7,131,920
OPERATING EXPENDITURES		494,530	495,630
CAPITAL EXPENDITURES		51,500	51,500
AUTO EXPENDITURES		382,200	382,200
TOTAL		\$ 7,937,436	\$ 8,061,250

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SHERIFF SAL	50501	\$ 83,027	\$ 83,027
STAFF SAL	50502	5,055,365	5,064,139
CERTIFICATION PAY	50503	29,700	29,700
LONGEVITY	50505	35,880	31,500
HOSP	50550	782,800	875,500
SOC SEC	50553	403,832	404,168
RETIRE	50554	543,722	569,006
DEPT UNIFORM	50815	74,880	74,880
REPAIRS	50702	8,000	8,000
TELEPHONE	50703	96,080	96,080
PEST CONTROL	50704	1,500	1,500
SUPPLIES	50801	40,000	40,000
EQUIPMENT	50802	30,000	30,000
FURNITURE/FIXTURES	50803	5,500	5,500
AUTO INSURANCE	50884	46,200	46,200
CONFERENCE	50805	1,700	1,700
OFFICIAL BOND/DUES	50806	800	1,800
GENERAL MISC	50807	89,000	89,000
AUTO GAS/OIL	50808	242,000	242,000
AUTO REPAIRS	50809	69,000	69,000
AUTO TIRES	50810	25,000	25,000
RADIO	50812	12,000	12,000
COMPUTER	50819	16,000	16,000
CRIME SCENE	50834	30,000	30,000
EMPLOYEE TRAINING	50835	20,000	20,000
IMPREST FUNDS	50840	5,000	5,000
EMPLOYEE SCREENING	50865	2,000	2,000
CONTRACT SERVICES SPCA	50868	80,000	80,000
ESTRAY	50870	2,500	2,500
SALES TAX	50885	50	150
COMPUTER SERV	50888	90,400	90,400
CRIM PREVENTION	50902	8,500	8,500
ANIMAL CONTROL	50904	7,000	7,000
TOTAL		\$ 7,937,436	\$ 8,061,250

2013/2014 Budget

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	4
DEPUTY SERGEANT	8
DEPUTY CORPORAL	5
DEPUTY III	28
DEPUTY II	23
CIVILIAN CRIME SCENE TECH	1
DEPUTY 1	3
DEPUTY I (PART TIME 20 hrs. week)	6
DEP 1/CRIME PREV TECH PART TIME	1
DISPATCHER III	2
SHERIFF SENIOR CLERK	1
SHERIFF CLERK II	3
SHERIFF CLERK II (PART TIME 20 hrs. we	1
DISPATCHER II	4
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
CIVILIAN ANIMAL CONTROL	2
DISPATCHER I	9
BAILIFF	4

2013/2014 Budget

DEPT.:	JAIL	2012/2013	2013/2014
GL#:	001-0015-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,748,590	\$ 6,455,513
OPERATING EXPENDITURES		923,300	923,300
CAPITAL EXPENDITURES		19,500	19,500
INMATES-FOOD & MEDICAL/TRANSFERS		1,802,380	1,602,380
AUTO EXPENDITURES		38,000	38,000
TOTAL		\$ 9,531,770	\$ 9,038,693

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
STAFF SAL	50502	\$ 4,875,272	\$ 4,578,308
CERTIFICATION PAY	50503	600	600
LONGEVITY	50505	19,980	17,340
HOSP	50550	972,800	1,011,500
SOC SEC	50553	374,606	351,686
RETIRE	50554	504,372	495,119
DEPT UNIFORM	50815	960	960
UTILITIES	50701	460,000	460,000
REPAIRS	50702	135,000	135,000
PEST CONTROL	50704	4,000	4,000
SUPPLIES	50801	120,000	120,000
EQUIPMENT	50802	11,500	11,500
FURNITURE/FIXTURES	50803	3,000	3,000
CONFERENCE	50805	-	4,500
BONDS/DUES	50806	1,000	1,000
GENERAL MISC	50807	119,400	119,400
AUTO GAS/OIL	50808	20,500	20,500
AUTO REPAIRS	50809	5,000	5,000
AUTO TIRES	50810	2,000	2,000
RADIOS	50812	2,000	2,000
INMATES-MEDICAL	50813	1,260,000	1,160,000
FEEDING INMATES	50814	542,380	442,380
JAILERS' UNIFORMS	50815	15,900	15,900
COMPUTER	50819	5,000	5,000
EMPLOYEE TRAINING	50835	5,000	500
EMPLOYEE SCREENING	50865	25,000	25,000
AUTO INSURANCE	50884	10,500	10,500
COMPUTER SERVICE	50888	32,000	32,000
JAIL PETTY CASH	50905	4,000	4,000
TOTAL		\$ 9,531,770	\$ 9,038,693

POSITION DETAIL NO.

DETENTION ADMINISTRATOR	1
DETENTION LIEUTENANTS	4
DETENTION SERGEANT II	1
TECHNICAL ASSISTANT	1
DETENTION SERGEANT I	4
CIVILIAN SUPERVISOR	1
DETENTION CORPORAL	6
DETENTION CLERK II	2
DETENTION OFFICER III	7
DETENTION OFFICER II	26
DETENTION OFFICER I	66

2013/2014 Budget

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2012/2013	2013/2014
GL#:	001-0020-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 293,853	\$ 301,112
OPERATING EXPENDITURES		154,752	155,252
CAPITAL EXPENDITURES		2,000	2,000
AUTO EXPENDITURES		<u>4,700</u>	<u>5,200</u>
TOTAL		\$ <u>455,305</u>	\$ <u>463,564</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 202,470	\$ 202,470
LONGEVITY	50505	1,560	1,560
HOSP	50550	53,200	59,500
SOC SEC	50553	15,608	15,608
RETIRE	50554	21,015	21,974
TRAVEL REIMB	50601	1,800	1,800
UTILITIES	50701	-	-
REPAIRS	50702	84,000	84,000
COURTHOUSE REPAIRS	50716	25,000	25,000
TELEPHONE	50703	832	832
PEST CONTROL	50704	1,000	1,000
ELEVATOR	50705	3,000	3,000
BURGLARY ALARM SYSTEM	50707	7,320	7,320
SUPPLIES OTHER	50801	-	-
EQUIPMENT	50802	2,000	2,000
GENERAL MISC.	50807	6,500	6,500
AUTO GAS	50808	2,700	3,200
AUTO REPAIR	50809	1,100	1,100
AUTO TIRES	50810	250	250
UNIFORMS	50815	1,500	2,000
CUSTODIAN SUPPLIES	50858	19,500	19,500
COURTHOUSE LAWN CARE	50867	4,300	4,300
AUTO INSURANCE	50884	<u>650</u>	<u>650</u>
TOTAL		\$ <u>455,305</u>	\$ <u>463,564</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
BUILDING SUPERINTENDENT	1
MECHANICAL MAINTENANCE	1
MAINTENANCE	5

2013/2014 Budget

DEPT.:	COUNTY AUDITOR - AUDIT	2012/2013	2013/2014
GL#:	001-0030-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 353,988	\$ 411,197
OPERATING EXPENDITURES		16,025	16,025
CAPITAL EXPENDITURES		<u>2,300</u>	<u>2,300</u>
TOTAL		\$ <u>372,313</u>	\$ <u>429,522</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 266,700	\$ 302,969
LONGEVITY	50505	1,200	1,200
HOSP	50550	38,000	51,000
SOC SEC	50553	20,494	23,269
RETIRE	50554	27,594	32,759
TELEPHONE	50703	1,500	1,500
SUPPLIES	50801	4,500	4,500
EQUIPMENT	50802	800	800
CONFERENCE	50805	6,210	6,210
DUES	50806	915	915
COMPUTER	50819	1,500	1,500
CONTRACT LABOR	50868	<u>2,900</u>	<u>2,900</u>
TOTAL		\$ <u>372,313</u>	\$ <u>429,522</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY AUDITOR	1
FIRST ASSISTANT COUNTY AUDITOR	1
ASST CO AUDITOR INTERNAL II	1
ASST CO AUDITOR INTERNAL	1
ASST CO AUDITOR	2

2013/2014 Budget

DEPT.:	INFORMATION TECHNOLOGY	2012/2013	2013/2014
GL#:	001-0035-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 245,702	\$ 258,764
OPERATING EXPENDITURES		18,280	32,638
CAPITAL EXPENDITURES		<u>2,400</u>	<u>2,400</u>
TOTAL		\$ <u>266,382</u>	\$ <u>293,802</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 188,320	\$ 196,320
LONGEVITY	50505	660	660
HOSP	50550	22,800	25,500
SOC SEC	50553	14,457	15,069
RETIRE	50554	19,465	21,215
TRAVEL REIMBURSEMENT	50601	1,600	1,600
TELEPHONE	50703	2,700	2,700
SUPPLIES	50801	11,480	11,480
EQUIPMENT	50802	400	400
CONFERENCE	50805	2,500	2,500
COMPUTER	50819	2,000	2,000
MONTHLY SYSTEM FEES	50868	<u>-</u>	<u>14,358</u>
TOTAL		\$ <u>266,382</u>	\$ <u>293,802</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
IT DIRECTOR	1
IT ASST. DIRECTOR	1
IT TECHNICIAN	1

2013/2014 Budget

DEPT.:	TEXAS AGRILIFE EXTENSION SER.	2012/2013	2013/2014
GL#:	001-0050-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 178,920	\$ 180,502
OPERATING EXPENDITURES		21,280	21,280
AUTO EXPENDITURES		2,700	2,700
CAPITAL EXPENDITURES		<u>1,860</u>	<u>1,860</u>
TOTAL		\$ <u>204,760</u>	\$ <u>206,342</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 127,868	\$ 127,868
LONGEVITY	50505	660	660
HOSP	50550	7,600	8,500
SOC SEC	50553	11,111	11,111
RETIRE	50554	14,961	15,643
AUTO ALLOWANCE	50648	16,720	16,720
TELEPHONE	50703	2,150	2,150
SUPPLIES	50801	5,130	5,130
EQUIPMENT	50802	170	170
FURNITURE/FIXTURES	50803	250	250
CONFERENCE	50805	3,400	3,400
AUTO REPAIRS	50809	1,500	1,500
COMPUTER	50819	1,440	1,440
4 H TRAVEL	50843	4,500	4,500
MAINTENANCE/REPAIRS	50873	6,100	6,100
AUTO INSURANCE	50884	<u>1,200</u>	<u>1,200</u>
TOTAL		\$ <u>204,760</u>	\$ <u>206,342</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY EXTENSION AGENT-FCS	1
COUNTY EXTENSION AGENT-AG	1
COUNTY EXTENSION AGENT-4H	1
ACCOUNTING CLERK	1
CLERK II (Part time 20 hours per week)	1

2013/2014 Budget

DEPT.:	DEPARTMENT OF DEVELOPMENT	2012/2013	2013/2014
GL#:	001-0060-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 503,624	\$ 513,458
OPERATING EXPENDITURES		12,200	12,200
CAPITAL EXPENDITURES		2,500	6,100
AUTOMOBILE EXPENDITURES		<u>17,700</u>	<u>17,950</u>
TOTAL		\$ <u>536,024</u>	\$ <u>549,708</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 365,450	\$ 365,450
LONGEVITY	50505	3,540	3,540
HOSP	50550	68,400	76,500
SOC SEC	50553	28,228	28,228
RETIRE	50554	38,006	39,740
TRAVEL REIMB	50601	-	-
TELEPHONE	50703	1,600	1,600
SUPPLIES	50801	4,000	4,000
EQUIPMENT	50802	500	500
POSTAGE	50804	-	-
CONFERENCE	50805	2,000	2,000
AUTO GAS	50808	13,000	13,000
AUTO REPAIRS	50809	1,500	1,500
AUTO TIRES	50810	1,200	1,200
AUTO PURCHASE	50811		-
COMPUTER	50819	2,000	5,600
MAINTENANCE/REPAIRS	50873	4,600	4,600
AUTO EQUIPMENT	50876	-	-
COUNTY MAP PURCHASE	50879	-	-
AUTO INSURANCE	50884	<u>2,000</u>	<u>2,250</u>
TOTAL		\$ <u>536,024</u>	\$ <u>549,708</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIRECTOR	1
INSPECTOR	3
CONSTRUCTION INSPECTOR/HYDROLOGIST	1
ADMINISTRATIVE ASSISTANT	1
CLERK III	3

2013/2014 Budget

DEPT.:	SERVICE OFFICER	2012/2013	2013/2014
GL#:	001-0070-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 36,520	\$ 36,666
OPERATING EXPENDITURES		2,500	3,000
CAPITAL EXPENDITURES		-	-
TOTAL		\$ <u>39,020</u>	\$ <u>39,666</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 30,962	\$ 30,962
LONGEVITY	50505	-	-
SOC SEC	50553	2,369	2,369
RETIRE	50554	3,189	3,335
TRAVEL REIMB	50601	800	800
TELEPHONE	50703	400	400
SUPPLIES	50801	500	1,000
CONFERENCE	50805	800	800
TOTAL		\$ <u>39,020</u>	\$ <u>39,666</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
P/T SERVICE OFFICER	2

2013/2014 Budget

DEPT.:	COMMISSIONERS	2012/2013	2013/2014
GL#:	001-0080-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 385,552	\$ 390,567
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ <u>385,552</u>	\$ <u>390,567</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50501	\$ 301,104	\$ 301,104
SALARY/STAFF	50502	-	-
LONGEVITY	50505	-	-
HOSP	50550	30,400	34,000
SOC SEC	50553	23,034	23,034
RETIRE	50554	31,014	32,429
TRAVEL REIMB	50601	-	-
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
CONFERENCE	50805	-	-
TOTAL		\$ <u>385,552</u>	\$ <u>390,567</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COMMISSIONER	4

2013/2014 Budget

DEPT.:	COURT REPORTER	2012/2013	2013/2014
GL#:	001-0090-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -
CONTRACT COURT REPORTERS		<u>80,000</u>	<u>96,000</u>
TOTAL		\$ <u>80,000</u>	\$ <u>96,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
BAIL BOND BOARD COURT REPORTERS	50929		\$ 4,500
CONTRACT COURT REPORTER	50833	\$ 80,000	\$ 91,500
TOTAL		\$ <u>80,000</u>	\$ <u>96,000</u>

POSITION DETAIL

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CONTRACT LABOR

2013/2014 Budget

DEPT.:	MENTAL HEALTH JUV EXP.	2012/2013	2013/2014
GL#:	001-0130-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>9,000</u>	\$ <u>9,000</u>
TOTAL		\$ <u>9,000</u>	\$ <u>9,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
CCL-ATTY/MENTAL	50725	\$ 8,000	\$ 8,000
CCL-ATTY/JUVENILE	50726	500	500
40TH DISTRICT JUVENILE	50727	<u>500</u>	<u>500</u>
TOTAL		\$ <u>9,000</u>	\$ <u>9,000</u>

2013/2014 Budget

DEPT.:	NON-DEPARTMENTAL	2012/2013	2013/2014
GL#:	001-0140-50000-00000-000	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 600,000	\$ 761,796
INSURANCE/LEGAL FEES		260,000	267,500
TAX APPRAISAL FEE		375,000	366,323
OTHER EXPENSES		<u>1,503,664</u>	<u>1,840,564</u>
TOTAL		\$ <u>2,738,664</u>	\$ <u>3,236,183</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
UNEMPLOYMENT FEE	50556	\$ 150,000	\$ 150,000
WORKERS COMP	50557	440,000	440,000
CONTINGENCIES/RES	50558	25,294	25,294
COMPENS/FRINGE LIABILITY/STAFFING	50560	10,000	171,796
UTILITIES	50701	470,000	470,000
TELEPHONE	50703	77,870	77,870
INSURANCE DEDUCTIBLE	50706	5,000	10,000
COMPREHENSIVE INSURANCE	50708	250,000	250,000
TAX APPRAISAL FEE	50710	375,000	366,323
BUILDING LEASES	50724	1,500	1,500
SUPPLIES	50801	400	400
EQUIPMENT/MAINT/RPS	50802	600	5,000
POSTAGE	50804	135,000	135,000
ORGANIZATION/DUES	50806	14,000	14,000
OTHER EXPENSES	50807	10,000	10,000
FLEET PURCHASE	50811	-	**** 300,000
LEGAL FEES & EXPENSES	50822	5,000	7,500
LEGAL NOTICES	50823	5,000	7,500
ANNUAL AUDIT	50825	32,000	32,000
ADMINISTRATIVE JUDICIAL	50831	10,000	10,000
POSTMORTEM EXAMS	50837	170,000	195,000
TRANSPORT DEATH VICTIMS	50838	25,000	25,000
RESERVE FOR 443RD JUDICIAL DISTRICT	50856	-	16,000
SYSTEM ADMINISTRATION FEES	50859	133,000	145,000
COMMUNITY SUPPORT	50866	156,000	156,000
CONTRACT SERVICE	50868	180,000	200,000
CHILD WELFARE BOARD	50886	15,000	15,000
RADIO TOWER	50887	43,000	-
LAW SUIT SETTLEMENT	50903	-	-
TOTAL		\$ <u>2,738,664</u>	\$ <u>3,236,183</u>

****This provides for vehicles for the following departments; Constable 1, Constable 3, Constable 4, Engineer, Fire Marshal, Indigent Health Care, Maintenance, Dep't of Development. Maximum allocation per unit on file with the Purchasing Dept.

2013/2014 Budget

DEPT.:	STATE MANDATED INDIGENT LEC	2012/2013	2013/2014
GL#:	001-0150-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,288,500</u>	\$ <u>1,288,500</u>
TOTAL		\$ <u>1,288,500</u>	\$ <u>1,288,500</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
INDIGENT-GUARDIANSHIPS	50729	\$ 43,000	\$ 43,000
PROBATE/GUARDIANSHIP INVEST	50730	-	-
MEDIATION	50731	-	-
JUVENILE LEGAL	50822	125,000	125,000
PHY/MEDICINE	50827	20,000	20,000
COURT COST/GENERAL EXPENSE	50828	75,000	75,000
HOSPITAL/BURIAL	50829	2,500	2,500
40TH APPOINTED ATTORNEY	50830	600,000	600,000
CCL-ATTY/CRIMINAL	50955	2,000	2,000
CCL2-ATTY/CRIMINAL	50956	300,000	300,000
CPS ATTY/GUARDIAN AD LITEM	50957	100,000	100,000
CPS ATTY AD LITEM	50958	-	-
378TH APPOINTED ATTORNEY	50959	13,000	13,000
CPS ATTY/EXPENSE	50967	<u>8,000</u>	<u>8,000</u>
TOTAL		\$ <u>1,288,500</u>	\$ <u>1,288,500</u>

2013/2014 Budget

DEPT.:	COMM. SUPERVISION/CORRECTIO	2012/2013	2013/2014
GL#:	001-0170-50000-00000-000	BUDGET	BUDGET

OPERATING EXPENDITURES	\$	100	\$	100
CAPITAL EXPENDITURES		<u>1,500</u>		<u>2,000</u>
TOTAL	\$	<u>1,600</u>	\$	<u>2,100</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
TELEPHONE	50703	\$ -	\$ -
COPIER/SUPPLIES/MAINTENANCE	50799	100	100
FURNITURE/FIXTURES	50803	<u>1,500</u>	<u>2,000</u>
TOTAL		\$ <u>1,600</u>	\$ <u>2,100</u>

2013/2014 Budget

DEPT.:	40TH DISTRICT COURT	2012/2013	2013/2014
GL#:	001-0180-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 142,629	\$ 145,807
OPERATING EXPENDITURES		20,550	20,550
CAPITAL EXPENDITURES		<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>169,679</u>	\$ <u>172,857</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 100,813	\$ 100,813
LONGEVITY	50505	780	780
HOSP	50550	22,800	25,500
SOC SEC	50553	7,772	7,772
RETIRE	50554	10,464	10,942
TRAVEL REIMB	50601	500	500
LAW BOOKS/DUES	50698	650	650
TELEPHONE	50703	100	100
SUPPLIES	50801	3,500	3,500
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	1,000	1,000
EXTRA COURT REPORTERS	50833	2,400	2,400
MAINTENANCE/REPAIRS	50873	5,600	5,600
COMPUTER SERVICE	50888	<u>3,800</u>	<u>3,800</u>
TOTAL		\$ <u>169,679</u>	\$ <u>172,857</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1
COURT REPORTER	1

2013/2014 Budget

DEPT:	378TH DISTRICT COURT	2012/2013	2013/2014
GL#:	001-0190-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 59,930	\$ 61,908
OPERATING EXPENDITURES		17,000	17,000
CAPITAL EXPENDITURES		<u>5,500</u>	<u>5,500</u>
TOTAL		\$ <u>82,430</u>	\$ <u>84,408</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
DEPUTIES SALARY	50502	\$ 37,323	\$ 37,323
LONGEVITY	50505	600	600
HOSP	50550	15,200	17,000
SOC SEC	50553	2,901	2,901
RETIRE	50554	3,906	4,084
TRAVEL REIMB	50601	500	500
DUES	50698	1,000	1,000
TELEPHONE	50703	100	100
SUPPLIES	50801	3,000	3,000
EQUIPMENT	50802	2,500	2,500
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
COMPUTER	50819	2,500	2,500
VISITING JUDGE	50832	2,000	2,000
MAINTENANCE/REPAIRS	50873	5,000	5,000
COMPUTER SERVICE	50888	<u>2,400</u>	<u>2,400</u>
TOTAL		\$ <u>82,430</u>	\$ <u>84,408</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1

2013/2014 Budget

DEPT.:	ELECTIONS	2012/2013	2013/2014
GL#:	001-0210-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 218,452	\$ 226,564
OPERATING EXPENDITURES		147,830	156,695
CAPITAL EXPENDITURES		<u>1,300</u>	<u>1,300</u>
TOTAL		\$ <u>367,582</u>	\$ <u>384,559</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 156,193	\$ 159,371
LONGEVITY	50505	3,240	3,240
HOSP	50550	30,400	34,000
SOC SEC	50553	12,197	12,440
RETIRE	50554	16,422	17,513
TRAVEL REIMB	50601	800	800
FICA	50695	1,000	1,000
TELEPHONE	50703	1,500	1,500
SUPPLIES	50801	42,000	45,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	800	800
POSTAGE	50804	1,180	1,275
CONFERENCE	50805	1,850	1,850
LEGAL NOTICES	50823	1,000	1,000
HOLDING/SALARIES	50848	50,000	55,000
RECOUNT	50849	1,000	1,000
VOTING EQUIP SUBSCRIPTION	50855	37,500	38,000
MAINTENANCE/REPAIRS	50873	1,000	1,000
COMPUTER SERVICE	50888	<u>9,000</u>	<u>9,270</u>
TOTAL		\$ <u>367,582</u>	\$ <u>384,559</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
ELECTIONS ADMINISTRATOR	1
ASSISTANT ELEC. ADMIN.	1
CLERK III	1
CLERK II	1

2013/2014 Budget

DEPT.:	PURCHASING DIRECTOR	2012/2013	2013/2014
GL:	001-0230-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 181,941	\$ 227,622
OPERATING EXPENDITURES		5,700	9,185
CAPITAL EXPENDITURES		2,200	1,403
AUTOMOBILE EXPENDITURES		-	-
COUNTY SUPPLY ROOM		3,000	3,000
TOTAL		\$ 192,841	\$ 241,210

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 134,502	\$ 163,505
LONGEVITY	50505	420	-
HOSP	50550	22,800	34,000
SOC SEC	50553	10,322	12,508
RETIRE	50554	13,897	17,609
TRAVEL REIMB	50601	1,500	1,500
TELEPHONE	50703	100	1,085
SUPPLIES	50801	1,600	1,600
EQUIPMENT	50802	200	403
COMPUTER	50819	2,000	1,000
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	2,000	2,500
BOND	50806	300	1,100
MAINTENANCE/REPAIRS	50873	100	100
PRINTING	50874	100	100
COMPUTER SERVICE	50888	-	1,200
COUNTY SUPPLY ROOM	50890	3,000	3,000
TOTAL		\$ 192,841	\$ 241,210

<u>POSITION DETAIL</u>	<u>NO.</u>
PURCHASING AGENT	1
ASST. PURCHASING AGENT II	1
ASST. PURCHASING AGENT I	1
ACCOUNTS PAYABLE CLERK	1

2013/2014 Budget

DEPT.:	DISTRICT CLERK	2012/2013	2013/2014
GL:	001-0310-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 590,747	\$ 665,945
OPERATING EXPENDITURES		125,770	126,770
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>720,017</u>	\$ <u>796,215</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	354,096	399,799
LONGEVITY	50505	3,420	3,240
HOSP	50550	91,200	110,500
SOC SEC	50553	32,400	35,882
RETIRE	50554	43,623	50,516
TRAVEL REIMB	50601	500	1,500
RECORDING/MICRO	50626	1,000	1,000
TELEPHONE	50703	500	500
SUPPLIES	50801	17,500	17,500
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	170	170
MAINTENANCE/REPAIRS	50873	6,500	6,500
SALES TAX	50885	600	600
COMPUTER SERVICE	50888	97,000	97,000
TOTAL		\$ <u>720,017</u>	\$ <u>796,215</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT II	1
ACCOUNTING CLERK	1
CLERK III	3
CLERK II	7
PT CLERK II (20 HRS. WK)	1

2013/2014 Budget

DEPT.:	COUNTY CLERK	2012/2013	2013/2014
GL:	001-0320-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 816,508	\$ 851,300
OPERATING EXPENDITURES		46,640	50,640
CAPITAL EXPENDITURES		<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>864,648</u>	\$ <u>903,440</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	512,324	526,830
LONGEVITY	50505	4,380	4,020
HOSP	50550	129,200	144,500
SOC SEC	50553	44,577	45,660
RETIRE	50554	60,019	64,282
TRAVEL REIMB	50601	2,000	2,000
TELEPHONE	50703	4,200	4,200
SUPPLIES	50801	20,240	23,240
EQUIPMENT	50802	1,500	1,500
CONFERENCE	50805	2,500	3,500
OFFICIAL BOND/DUES	50806	2,500	2,500
LEGAL NOTICE	50823	200	200
MAINTENANCE/REPAIRS	50873	10,000	10,000
SALES TAX	50885	5,000	5,000
TOTAL		\$ <u>864,648</u>	\$ <u>903,440</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT II	1
ACCOUNTING CLERK	1
CLERK III	7
CLERK II	6
PT CLERK II (20 HRS.WK)	1
INTERMEDIATE CLERK	1

2013/2014 Budget

DEPT.:	HIGHWAY PATROL	2012/2013	2013/2014
GL:	001-0340-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 51,192	\$ 67,044
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ <u>51,192</u>	\$ <u>67,044</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 35,578	\$ 48,058
LONGEVITY	50505	1,380	1,380
HOSP	50550	7,600	8,500
SOC SEC	50553	2,827	3,782
RETIRE	50554	3,807	5,324
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
TOTAL		\$ <u>51,192</u>	\$ <u>67,044</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
ACCOUNTING CLERK	1
PT BILINGUAL ASST. (20 HRS. WK)	1

2013/2014 Budget

DEPT.:	COUNTY ATTORNEY	2012/2013	2013/2014
GL#:	001-0360-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 2,481,016	\$ 2,601,135
OPERATING EXPENDITURES		111,550	172,112
CAPITAL EXPENDITURES		600	1,000
AUTOMOBILE EXPENDITURES		<u>8,715</u>	<u>8,715</u>
TOTAL		\$ <u>2,601,881</u>	\$ <u>2,782,962</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 10,672	\$ 10,672
DEPUTIES SALARY	50502	1,819,862	1,875,481
CERTIFICATION PAY	50503	6,600	6,600
LONGEVITY	50505	34,350	38,200
HOSP	50550	273,600	314,500
SOC SEC	50553	143,169	147,718
RETIRE	50554	192,763	207,964
TRAVEL REIMB	50601	100	4,000
TELEPHONE	50703	3,000	2,600
COPIER EXPENSE	50799	11,000	11,500
SUPPLIES	50801	13,000	13,000
EQUIPMENT	50802	600	1,000
CONFERENCE	50805	27,000	27,000
OFFICIAL BOND/DUES	50806	5,700	6,000
GEN MISC	50807	12,250	12,000
AUTO GAS	50808	6,500	6,500
AUTO PURCHASE/INSURANCE	50811	2,215	2,215
COURT REPORTING	50833	14,000	14,000
WITNESS FEE	50846	13,000	5,000
LEGAL RESEARCH	50853	12,000	15,000
MAINTENANCE/REPAIRS	50873	-	-
MICROFICHE	50883	500	500
COMPUTER SERVICE	50888	<u>-</u>	<u>61,512</u>
TOTAL		\$ <u>2,601,881</u>	\$ <u>2,782,962</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY VI	1
ASSISTANT ATTORNEY V	6
ASSISTANT ATTORNEY IV	3
ASSISTANT ATTORNEY III	4
ASSISTANT ATTORNEY I	1
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	5
D/ATTY ADMINISTRATIVE ASSISTANT	1
CLERK II	14

2013/2014 Budget

DEPT.:	TAX COLLECTOR	2012/2013	2013/2014
GL#:	001-0370-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 867,607	\$ 890,912
OPERATING EXPENDITURES		93,100	92,800
CAPITAL EXPENDITURES		<u>700</u>	<u>700</u>
TOTAL		\$ <u>961,407</u>	\$ <u>984,412</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	550,042	553,583
LONGEVITY	50505	3,540	3,540
HOSP	50550	136,800	153,000
SOC SEC	50553	47,399	47,670
RETIRE	50554	63,818	67,111
TRAVEL REIMB	50601	900	1,000
TELEPHONE	50703	10,600	10,600
SUPPLIES	50801	14,100	18,500
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
POSTAGE	50804	40,000	35,000
CONFERENCE	50805	2,000	2,200
OFFICIAL BOND/DUES	50806	1,500	1,500
MAINTENANCE/REPAIRS	50873	24,000	24,000
TOTAL		\$ <u>961,407</u>	\$ <u>984,412</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT II	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
ASSISTANT BOOKKEEPER	1
CLERK II	8

2013/2014 Budget

DEPT.:	CIVIL ENGINEER	2012/2013	2013/2014
GL#:	001-0375-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 460,753	\$ 467,373
OPERATING EXPENDITURES		27,400	27,400
AUTO EXPENDITURES		10,500	10,500
CAPITAL EXPENDITURES		<u>4,000</u>	<u>4,000</u>
TOTAL		\$ <u>502,653</u>	\$ <u>509,273</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 353,996	\$ 353,996
LONGEVITY	50505	1,200	1,200
HOSP	50550	41,800	46,750
SOC SEC	50553	27,172	27,172
RETIRE	50554	36,585	38,255
TRAVEL REiMB.	50601	1,750	1,750
GIS SOFTWARE	50689	250	250
TELEPHONE	50703	2,900	2,900
SUPPLIES	50801	4,050	4,050
EQUIPMENT	50802	-	-
CONFERENCE	50805	4,000	4,000
GENERAL MISC	50807	200	200
AUTO GAS/OIL	50808	8,000	8,000
AUTO INSURANCE	50811	2,500	2,500
COMPUTER	50819	4,000	4,000
PROFESSIONAL FEES	50869	900	900
MAINTENANCE/REPAIRS	50873	500	500
BOOKS	50882	500	500
SERVICE/GIS	50888	6,350	6,350
CONSULTANT	50933	5,000	5,000
TRAINING/EDUCATION	50835	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>502,653</u>	\$ <u>509,273</u>

POSITION DETAIL

NO.

CIVIL ENGINEER	1	
COUNTY PLANNER	1	
ASSISTANT ENGINEER	**	1 (\$52 TO \$70k RANGE)
WATERSHED TECHNICIAN		1
GIS	**	1 (\$52 TO \$65K RANGE)
OFFICE COORD. (SHARED W/FUND19)		1

**RANGES ARE AT DEPARTMENT HEAD'S DISCRETION

2013/2014 Budget

DEPT.:	COUNTY COURT AT LAW #1	2012/2013	2013/2014
GL#:	001-0380-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 295,162	\$ 310,837
OPERATING EXPENDITURES		19,200	19,200
CAPITAL EXPENDITURES		<u>4,000</u>	<u>4,000</u>
TOTAL		\$ <u>318,362</u>	\$ <u>334,037</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 128,960	\$ 139,000
DEPUTIES SALARY	50502	100,813	100,813
LONGEVITY	50505	1,140	1,140
HOSP	50550	22,800	25,500
SOC SEC	50553	17,665	18,433
RETIRE	50554	23,784	25,951
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	100	100
SUPPLIES	50801	3,100	3,100
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	850	850
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	6,000	6,000
MAINTENANCE/REPAIRS	50873	3,300	3,300
BOOKS	50882	1,000	1,000
COMPUTER SERVICE	50888	<u>2,400</u>	<u>2,400</u>
TOTAL		\$ <u>318,362</u>	\$ <u>334,037</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO. CT. AT LAW COORDINATOR	1
COURT REPORTER	1

2013/2014 Budget

DEPT.:	COUNTY COURT AT LAW #2	2012/2013	2013/2014
GL#:	001-0385-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 294,878	\$ 310,553
OPERATING EXPENDITURES		19,762	19,762
CAPITAL EXPENDITURES		<u>900</u>	<u>900</u>
TOTAL		\$ <u>315,540</u>	\$ <u>331,215</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 128,960	\$ 139,000
DEPUTIES SALARY	50502	100,813	100,813
LONGEVITY	50505	900	900
HOSP	50550	22,800	25,500
SOC SEC	50553	17,646	18,415
RETIRE	50554	23,759	25,925
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	650	650
SUPPLIES	50801	4,400	4,400
EQUIPMENT	50802	300	300
FURNITURE/FIXTURES	50803	-	-
CONFERENCE STAFF	50805	1,700	1,700
OFFICIAL BOND/DUES	50806	850	850
VISITING JUDGE	50807	3,480	3,480
COMPUTER	50819	600	600
CONFERENCE JUDGE	50842	700	700
MAINTENANCE/REPAIRS	50873	2,732	2,732
COMPUTER SERVICE	50888	<u>4,800</u>	<u>4,800</u>
TOTAL		\$ <u>315,540</u>	\$ <u>331,215</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO. CT. AT LAW COORDINATOR	1
COURT REPORTER	1

2013/2014 Budget

DEPT.:	COUNTY JUDGE	2012/2013	2013/2014
GL#:	001-0390-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 277,595	\$ 281,967
OPERATING EXPENDITURES		17,650	17,650
CAPITAL EXPENDITURES		<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>296,245</u>	\$ <u>300,617</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 86,050	\$ 86,050
DEPUTIES SALARY	50502	122,626	122,626
LONGEVITY	50505	900	720
HOSP	50550	30,400	34,000
SOC SEC	50553	16,033	16,019
RETIRE	50554	21,586	22,552
TRAVEL REIMB	50601	3,000	3,000
TELEPHONE	50703	1,300	1,300
SUPPLIES	50801	4,850	4,850
CONFERENCE	50805	5,000	5,000
OFFICIAL BOND/DUES	50806	1,000	1,000
COMPUTER	50819	1,000	1,000
MAINTENANCE/REPAIRS	50873	2,500	2,500
TOTAL		\$ <u>296,245</u>	\$ <u>300,617</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY JUDGE	1
COURT COORDINATOR	1
SPECIAL PROJECTS DIRECTOR	1
CLERK III	1

2013/2014 Budget

DEPT.:	TREASURER	2012/2013	2013/2014
GL#:	001-0400-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 198,156	\$ 227,060
OPERATING EXPENDITURES		15,150	15,150
CAPITAL EXPENDITURES		500	500
AUTO EXPENDITURES		-	5,350
TOTAL		\$ 213,806	\$ 248,060

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 66,008	\$ 66,008
DEPUTIES SALARY	50502	82,362	103,900
LONGEVITY	50505	300	300
HOSP	50550	22,800	25,500
SOC SEC	50553	11,373	13,021
RETIRE	50554	15,313	18,331
TRAVEL REIMBURSEMENT	50601	500	475
TELEPHONE	50703	100	100
SUPPLIES	50801	7,250	7,250
EQUIPMENT	50802	400	400
FURNITURE/FIXTURES	50803	100	100
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	400	425
AUTO GAS	50808	-	4,300
AUTO REPAIRS	50809	-	250
AUTO TIRES	50810	-	500
COMPUTER	50819	-	-
AUTO INSURANCE	50884	-	300
MAINTENANCE/REPAIRS	50873	4,400	4,400
TOTAL		\$ 213,806	\$ 248,060

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY TREASURER	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
PT SECURITY OFFICER (20 HRS WK)	1

2013/2014 Budget

DEPT.:	JUVENILE SERVICES	2012/2013	2013/2014
GL#:	001-0420-5000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 565,997	\$ 507,594
OPERATING EXPENDITURES		592,625	853,150
CAPITAL EXPENDITURES		<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>1,164,622</u>	\$ <u>1,366,744</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 53,360	\$ 53,360
DEPUTIES SALARY	50502	274,972	226,580
LONGEVITY	50505	6,720	3,900
HOSP	50550	106,400	110,500
SOC SEC	50553	53,079	47,036
RETIRE	50554	71,466	66,218
TRAVEL REIMBURSEMENT	50601	5,000	6,000
TELEPHONE	50703	2,630	2,750
SUPPLIES	50801	7,000	7,200
EQUIPMENT	50802	6,000	6,000
GENERAL MISCELLANEOUS	50807	1,000	1,200
STAFF TRAINING	50835	5,000	6,000
DETENTION SERVICES	50845	151,000	201,000
AUDIT FEES	50872	2,500	2,500
MAINTENANCE CONTRACTS	50873	4,400	5,000
PSYCHOLOGICAL SERVICES	50875	5,000	5,000
MEDICAL/DENTAL EXPENSE	50877	10,000	11,000
NON-SECURE RESIDENTIAL	50878	150,000	232,500
TRANSPORT EXPENSE	50889	2,500	2,500
FLEET EXPENSES	TBD	5,395	5,500
FACILITIES OPERATION	TBD	5,000	5,000
DETENTION PROVISIONS	TBD	7,500	7,500
SECURE RESIDENTIAL	TBD	125,000	207,500
JUV. VOCATIONAL/EDUCATIONAL TRA]	TBD	15,000	25,000
SEX OFFENDER SERVICES	TBD	1,500	5,000
SUBSTANCE ABUSE SERVICES	TBD	32,200	45,000
INDIVIDUAL/FAMILY COUNSELING	TBD	35,000	45,000
OTHER PROGRAMS & GROUPS	TBD	<u>20,000</u>	<u>25,000</u>
TOTAL		\$ <u>1,164,622</u>	\$ <u>1,366,744</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUV. COMM. BOARD	5
378TH COORDINATOR SUPPLEMENT	1
PROBATION OFFICERS' SUPPLEMENT	

2013/2014 Budget

DEPT.:	JUVENILE DETENTION SALARIES	2012/2013	2013/2014
GL#:	001-0421-50000-00000-000	BUDGET	BUDGET

SALARIES & RELATED EXPENDITURES	\$	<u>106,155</u>	\$	<u>186,130</u>
TOTAL	\$	<u>106,155</u>	\$	<u>186,130</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50502	\$ 90,000	\$ 150,000
HOSP	50550	-	8,500
SOC SEC	50553	6,885	11,475
RETIREMENT	50554	<u>9,270</u>	<u>16,155</u>
TOTAL		\$ <u>106,155</u>	\$ <u>186,130</u>

POSITION DETAIL

NO.

JUVENILE DETENTION OFFICER
PT HOLDOVER WORKERS

1
UP TO BUDGET CONSTRAINTS

2013/2014 Budget

DEPT.:	HUMAN SERVICES	2012/2013	2013/2014
GL#:	001-0425-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 230,685	\$ 262,245
OPERATING EXPENDITURES		33,891	33,891
CAPITAL EXPENDITURES		1,200	1,200
AUTO EXPENDITURES		1,800	1,800
MEDICAL EXPENSES		<u>1,050,000</u>	<u>1,075,000</u>
TOTAL		\$ <u>1,317,576</u>	\$ <u>1,374,136</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 169,805	\$ 192,562
LONGEVITY	50505	-	180
HOSP	50550	30,400	34,000
SOC SEC	50553	12,990	14,745
RETIRE	50554	17,490	20,758
TELEPHONE	50703	1,100	1,100
SUPPLIES	50801	5,900	5,900
EQUIPMENT	50802	-	-
FURNITURE/FIXTURES	50803	-	-
POSTAGE	50804	-	-
CONFERENCE	50805	3,500	3,500
DUES	50806	735	735
AUTO GAS	50808	900	900
AUTO REPAIRS	50809	150	150
AUTO TIRES	50810	400	400
COMPUTER SERVICE	50819	1,200	1,200
SAFETY/TRAINING	50835	3,000	3,000
MEDICAL	50850	350,000	350,000
HOSPITAL	50851	400,000	400,000
PRESCRIPTIONS	50852	300,000	325,000
MAINTENANCE/REPAIRS	50873	3,500	3,500
AUTO INSURANCE	50884	350	350
COMPUTER SERVICE	50888	<u>16,156</u>	<u>16,156</u>
TOTAL		\$ <u>1,317,576</u>	\$ <u>1,374,136</u>

<u>POSITION DETAIL</u>	<u>NO</u>
HUMAN SERVICES DIRECTOR	1
INDIGENT HEALTHCARE COORDINATOR	1
CLERK III	2
PT CLERK II (25 HRS. WK)	1

2013/2014 Budget

DEPT.:	EMERGENCY SERVICES	2012/2013	2013/2014
GL#:	001-0430-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 193,088	\$ 283,255
OPERATING EXPENDITURES		16,750	16,750
CAPITAL EXPENDITURES		3,000	3,000
CRI EXPENSES		72,870	27,481
AUTO EXPENDITURES		<u>11,930</u>	<u>11,930</u>
TOTAL		\$ <u>297,638</u>	\$ <u>342,416</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50502	\$ 143,953	\$ 210,484
LONGEVITY	50505	420	-
HOSP	50550	22,800	34,000
SOC SEC	50553	11,045	16,102
RETIRE	50554	14,870	22,669
TRAVEL REIMB.	50601	-	-
GSA SOFTWARE CONTRACT	50689	4,600	4,600
TELEPHONE	50703	1,300	1,300
SUPPLIES/OTHER	50801	2,250	2,250
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	5,100	5,100
AUTO GAS	50808	9,500	9,500
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	500	500
AUTO PURCHASE/INSURANCE	50811	930	930
COMPUTER	50819	1,000	1,000
CRIME SCENE	50834	2,000	2,000
CRI TRAVEL	50976	3,881	4,354
CRI SUPPLIES	50977	14,595	5,394
CRI EQUIPMENT	50978	5,995	16,245
CRI OTHER	50979	600	1,488
CRI CONTRACT LABOR	50980	47,799	-
DAM BREACH STUDY	50963	-	-
TOTAL		\$ <u>297,638</u>	\$ <u>342,416</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
EMERGENCY SERVICES DIRECTOR	1
ASSISTANT EMERGENCY MGMT. COOR	1
ASSISTANT FIRE MARSHAL	1
CLERK III	1
CRI COORDINATOR	1

2013/2014 Budget

DEPT.:	JUSTICE OF THE PEACE #1	2012/2013	2013/2014
GL#:	001-0510-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 213,221	\$ 217,549
OPERATING EXPENDITURES		20,150	20,150
CAPITAL EXPENDITURES		<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>236,371</u>	\$ <u>240,699</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	94,068	94,068
LONGEVITY	50505	900	900
HOSP	50550	30,400	34,000
SOC SEC	50553	11,857	11,857
RETIRE	50554	15,965	16,693
TRAVEL REIMBURSEMENT	50601	5,500	5,500
STAFF TRAVEL REIMBURSEMENT	50602	500	500
TELEPHONE	50703	2,300	2,300
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	500	500
COMPUTER	50819	2,500	2,500
POSTAGE	50804	100	100
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	200	200
MAINTENANCE/REPAIRS	50873	6,000	6,000
DOCKET BOOKS/PRINTING	50874	1,000	1,000
SALES TAX	50885	50	50
TOTAL		\$ <u>236,371</u>	\$ <u>240,699</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2

2013/2014 Budget

DEPT.:	JUSTICE OF THE PEACE #2	2012/2013	2013/2014
GL#:	001-0520-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 297,427	\$ 303,192
OPERATING EXPENDITURES		19,410	19,410
CAPITAL EXPENDITURES		<u>2,250</u>	<u>2,250</u>
TOTAL		\$ <u>319,087</u>	\$ <u>324,852</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	152,092	152,092
LONGEVITY	50505	1,380	840
HOSP	50550	45,600	51,000
SOC SEC	50553	16,333	16,292
RETIRE	50554	21,991	22,937
TRAVEL REIMBURSEMENT	50601	3,500	3,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	900	900
SUPPLIES	50801	3,500	3,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	250	250
POSTAGE	50804	250	250
CONFERENCE	50805	2,250	2,250
OFFICIAL BOND/DUES	50806	200	200
RADIO	50812	250	250
MAINTENANCE/REPAIRS	50873	4,060	4,060
DOCKET BOOKS/PRINTING	50874	3,000	3,000
TOTAL		\$ <u>319,087</u>	\$ <u>324,852</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	4

2013/2014 Budget

DEPT.:	JUSTICE OF THE PEACE #3	2012/2013	2013/2014
GL#:	001-0530-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 199,909	\$ 203,315
OPERATING EXPENDITURES		10,750	10,750
CAPITAL EXPENDITURES		<u>800</u>	<u>800</u>
TOTAL		\$ <u>211,459</u>	\$ <u>214,865</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	88,265	88,265
LONGEVITY	50505	1,860	1,860
HOSP	50550	22,800	25,500
SOC SEC	50553	11,487	11,487
RETIRE	50554	15,466	16,172
TRAVEL REIMBURSEMENT	50601	1,000	1,000
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	1,000	1,000
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	800	800
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	300	300
RADIO	50812	200	200
MAINTENANCE/REPAIRS	50873	2,200	2,200
DOCKET BOOKS/PRINTING	50874	1,000	1,000
SALES TAX	50885	<u>50</u>	<u>50</u>
TOTAL		\$ <u>211,459</u>	\$ <u>214,865</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	1
CLERK II P/T 32 HOURS PER WEEK	1

2013/2014 Budget

DEPT.:	JUSTICE OF THE PEACE #4	2012/2013	2013/2014
GL#:	001-0540-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 212,867	\$ 216,697
OPERATING EXPENDITURES		22,394	22,394
CAPITAL EXPENDITURES		<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>236,261</u>	\$ <u>240,091</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 60,031	\$ 60,031
DEPUTIES SALARY	50502	94,068	94,068
LONGEVITY	50505	600	180
HOSP	50550	30,400	34,000
SOC SEC	50553	11,834	11,802
RETIRE	50554	15,934	16,616
TRAVEL REIMBURSEMENT	50601	2,500	2,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	3,700	3,700
SUPPLIES	50801	3,000	3,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	500	500
POSTAGE	50804	250	250
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	300	300
COMPUTER	50819	-	-
MAINTENANCE/REPAIRS	50873	3,594	3,594
DOCKET BOOKS/PRINTING	50874	3,000	3,000
SALES TAX	50885	50	50
JANITORIAL SERVICE	50936	<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>236,261</u>	\$ <u>240,091</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2

2013/2014 Budget

DEPT.:	CONSTABLE PCT #1	2012/2013	2013/2014
GL#:	001-0611-50000-00000-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,896	\$ 136,169
OPERATING EXPENDITURES		6,200	7,000
CAPITAL EXPENDITURES		-	4,338
AUTO EXPENDITURES		<u>9,075</u>	<u>9,575</u>
TOTAL		\$ <u>149,171</u>	\$ <u>157,082</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 54,436	\$ 54,436
STAFF SALARY	50502	43,077	43,077
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	360	360
HOSP	50550	15,200	17,000
SOC SEC	50553	7,698	7,698
RETIRE	50554	10,365	10,838
TELEPHONE	50703	2,600	2,600
SUPPLIES	50801	2,250	2,550
EQUIPMENT	50802	-	4,338
CONFERENCE	50805	500	1,000
OFFICIAL BOND/DUES	50806	350	350
AUTO GAS/OIL	50808	5,000	5,000
AUTO REPAIRS	50809	2,500	2,500
AUTO TIRES	50810	500	1,000
AUTO PURCHASE/INSURANCE	50811	1,075	1,075
RADIO	50812	-	-
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	-	-
UNIFORM EXPENSE	50821	<u>500</u>	<u>500</u>
TOTAL		\$ <u>149,171</u>	\$ <u>157,082</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY I	1

2013/2014 Budget

DEPT.:	CONSTABLE PCT #2	2012/2013	2013/2014
GL#:	001-0612-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 208,116	\$ 211,554
OPERATING EXPENDITURES		7,600	8,600
CAPITAL EXPENDITURES		3,000	3,000
AUTO EXPENDITURES		<u>23,944</u>	<u>24,244</u>
TOTAL		\$ <u>242,660</u>	\$ <u>247,398</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 54,436	\$ 54,436
STAFF SALARIES	50502	97,818	97,818
CERTIFICATION PAY	50503	2,400	2,400
LONGEVITY	50505	540	540
HOSP	50550	22,800	25,500
SOC SEC	50553	12,019	12,019
RETIRE	50554	16,183	16,921
TELEPHONE	50703	1,500	2,500
SUPPLIES	50801	2,500	2,500
EQUIPMENT	50802	1,200	1,200
FURNITURE/FIXTURES	50803	600	600
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	900	900
AUTO GAS/OIL	50808	15,500	15,500
AUTO REPAIRS	50809	5,744	5,744
AUTO TIRES	50810	900	1,200
AUTO PURCHASE/INSURANCE	50811	1,800	1,800
RADIO	50812	1,200	1,200
UNIFORM ALLOWANCE	50815	1,920	1,920
COMPUTER	50819	1,200	1,200
UNIFORM EXPENSE	50821	<u>-</u>	<u>-</u>
TOTAL		\$ <u>242,660</u>	\$ <u>247,398</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY SERGEANT	1
DEPUTY I	1

2013/2014 Budget

DEPT.:	CONSTABLE PCT #3	2012/2013	2013/2014
GL#:	001-0613-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 133,542	\$ 135,814
OPERATING EXPENDITURES		6,300	6,300
CAPITAL EXPENDITURES		700	700
AUTO EXPENDITURES		<u>7,400</u>	<u>7,400</u>
TOTAL		\$ <u>147,942</u>	\$ <u>150,214</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 54,436	\$ 54,436
DEPUTY SALARY	50502	43,077	43,077
CERTIFICATION PAY	50503	1,500	1,500
LONGEVITY	50505	360	360
HOSP	50550	15,200	17,000
SOC SEC	50553	7,675	7,675
RETIRE	50554	10,334	10,806
TELEPHONE	50703	2,300	2,300
SUPPLIES	50801	1,500	1,500
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	500	500
AUTO GAS/OIL	50808	5,250	5,250
AUTO REPAIRS	50809	900	900
AUTO TIRES	50810	400	400
AUTO PURCHASE/INSURANCE	50811	850	850
RADIO	50812	500	500
UNIFORM ALLOWANCE	50815	960	960
UNIFORM EXPENSE	50821	<u>500</u>	<u>500</u>
TOTAL		\$ <u>147,942</u>	\$ <u>150,214</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY I	1

2013/2014 Budget

DEPT.:	CONSTABLE PCT #4	2012/2013	2013/2014
GL#:	001-0614-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 132,128	\$ 134,394
OPERATING EXPENDITURES		8,550	8,550
CAPITAL EXPENDITURES		3,500	3,500
AUTO EXPENDITURES		<u>10,515</u>	<u>11,015</u>
TOTAL		\$ <u>154,693</u>	\$ <u>157,459</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50501	\$ 54,436	\$ 54,436
DEPUTY SALARY	50502	43,077	43,077
CERTIFICATION PAY	50503	600	600
LONGEVITY	50505	60	60
HOSP	50550	15,200	17,000
SOC SEC	50553	7,584	7,584
RETIRE	50554	10,211	10,677
TELEPHONE	50703	3,500	3,500
SUPPLIES	50801	2,500	2,500
EQUIPMENT	50802	2,500	2,500
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	250	250
AUTO GAS/OIL	50808	5,000	5,500
AUTO REPAIRS	50809	2,500	2,500
AUTO TIRES	50810	1,800	1,800
AUTO PURCHASE/INSURANCE	50811	1,215	1,215
RADIO	50812	500	500
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	1,000	1,000
UNIFORM EXPENSE	50821	<u>800</u>	<u>800</u>
TOTAL		\$ <u>154,693</u>	\$ <u>157,459</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY I	1

TOTAL GENERAL FUND	\$ <u>36,088,244</u>	\$ <u>37,247,292</u>
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2013/2014 Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2012/2013	2013/2014
GL#:	003-0601-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 513,664	\$ 536,272
INTEREST	40002	1,000	400
AUTO REGISTRATION	40006	160,000	145,000
REGISTRATION FEE 10.00	40007	375,000	360,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	3,000	3,000
STATE WEIGHT MEASURE FEE	40090	23,000	30,600
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	1,500
FUND BALANCE CARRYOVER	40649	-	-
TSF FROM FARM TO MARKET 1	40860	-	-
		<u>1,075,664</u>	<u>1,076,772</u>
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>1,075,664</u>	\$ <u>1,076,772</u>

2013/2014 Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2012/2013	2013/2014
GL#:	003-0601-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 833,952	\$ 835,060
OPERATING EXPENDITURES		241,712	241,712
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>1,075,664</u>	\$ <u>1,076,772</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
WAGES	50502	\$ 590,600	\$ 590,600
LONGEVITY	50505	6,900	6,900
HOSP	50550	129,200	127,500
SOC SEC	50553	45,709	45,709
RETIREMENT	50554	61,543	64,351
UNEMPLOYMENT FEES	50556	1,600	2,000
WORKER'S COMP	50557	40,000	30,000
UTILITIES	50701	20,000	20,000
CONFERENCE/DUES	50805	1,000	1,000
GENERAL EXPENSE	50807	5,516	20,000
CONTRACT LABOR	50868	-	-
CONTRACT FUNDING	50900	5,000	-
LUMBER	50908	-	-
REPAIRS/PARTS	50909	-	-
BRIDGE REPAIRS	50912	-	-
ASPHALT	50915	146,848	147,712
AUTO/EQUIP/BLDG INSURANCE	50916	12,748	12,000
STEEL	50919	-	-
RADIO INFRASTRUCTURE	50922	-	-
BUILDING IMPROVEMENTS	50923	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		\$ <u>1,075,664</u>	\$ <u>1,076,772</u>

POSITION DETAIL

NO.

(MAXIMUM OF 15 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	1
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2013/2014 Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2012/2013	2013/2014
GL#:	004-0652-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 400,241	\$ 437,969
INTEREST	40002	900	600
GENERAL MISC	40003	-	-
AUTO REGISTRATION	40006	160,000	145,000
REGISTRATION FEE 10.00	40007	375,000	360,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,000	5,000
STATE WEIGHT MEASURE FEE	40090	23,000	30,600
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	1,500
FUND BALANCE CARRYOVER	40649	-	-
TSF FROM FM II	40860	-	-
		<hr/>	<hr/>
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>964,141</u>	\$ <u>980,669</u>

2013/2014 Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2012/2013	2013/2014
GL#:	004-0652-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 873,716	\$ 890,244
OPERATING EXPENDITURES		90,425	90,425
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT II		\$ 964,141	\$ 980,669

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
WAGES	50502	\$ 637,500	\$ 637,500
LONGEVITY	50505	6,600	6,600
HOSP	50550	114,000	127,500
SOC SEC	50553	49,274	49,274
RETIREMENT	50554	66,342	69,370
UNEMPLOYMENT FEES	50556	2,000	2,800
WORKER'S COMP	50557	40,702	34,300
UTILITIES	50701	15,000	12,000
TELEPHONE	50703	3,000	8,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	3,223	11,825
COMPUTER	50819	-	-
CONTRACT FUNDING	50900	5,000	-
AUTO/EQUIP/BLDG INSURANCE	50916	10,000	10,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		\$ 964,141	\$ 980,669

POSITION DETAIL

NO.

(MAXIMUM OF 15 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	1
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2013/2014 Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2012/2013	2013/2014
GL#:	005-0703-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 703,311	\$ 716,092
INTEREST	40002	700	800
MISC REIMBURSEMENT	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	160,000	145,000
REGISTRATION FEE 10.00	40007	375,000	360,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF MATERIAL	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,000	5,000
STATE WEIGHT MEASURE FEE	40090	23,000	30,600
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	1,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,267,011</u>	\$ <u>1,258,492</u>

2013/2014 Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2012/2013	2013/2014
GL#:	005-0703-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 934,856	\$ 926,337
OPERATING EXPENDITURES		271,803	280,155
CAPITAL EXPENDITURES		<u>60,352</u>	<u>52,000</u>
TOTAL ROAD AND BRIDGE PRECINCT III		<u>\$ 1,267,011</u>	<u>\$ 1,258,492</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
WAGES	50502	\$ 662,422	\$ 662,422
LONGEVITY	50505	7,740	4,980
HOSP	50550	144,400	136,000
SOC SEC	50553	51,267	51,056
RETIREMENT	50554	69,027	71,879
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	45,000	50,000
UTILITIES	50701	25,000	32,000
CONFERENCE/DUES	50805	2,500	3,000
GENERAL EXPENSE	50807	19,239	21,155
EQUIPMENT	50802	58,352	50,000
COMPUTER	50819	2,000	2,000
CONTRACT FUNDING	50900	5,000	5,000
CULVERTS	50906	-	-
TIRES	50907	10,000	15,000
REPAIRS/PARTS	50909	-	-
GAS/OIL	50910	103,564	105,000
CHEMICALS	50913	3,000	3,000
SIGNS	50914	-	-
ASPHALT	50915	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	25,000	25,000
HDW/TOOLS	50918	5,000	5,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
DEBT SERVICE	50926	-	-
ROW PURCHASE	50930	<u>17,500</u>	<u>5,000</u>
TOTAL		<u>\$ 1,267,011</u>	<u>\$ 1,258,492</u>

POSITION DETAIL

NO.

(MAXIMUM OF 16 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	2
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2013/2014 Budget

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2012/2013	2013/2014
GL#:	006-0754-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 315,738	\$ 364,573
INTEREST	40002	1,000	700
MISC REIMBURSEMENTS	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	160,000	145,000
REGISTRATION FEE 10.00	40007	375,000	360,000
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	2,500	2,500
STATE WEIGHT MEASURE FEE	40090	23,000	30,600
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	5,000
FUND BALANCE CARRYOVER	40649	-	-
		-	-
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ 877,238	\$ 908,373

2013/2014 Budget

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2012/2013	2013/2014
GL#:	006-0754-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 745,522	\$ 776,657
OPERATING EXPENDITURES		131,716	131,716
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>877,238</u>	\$ <u>908,373</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
WAGES	50502	\$ 545,242	\$ 545,242
LONGEVITY	50505	3,060	2,940
HOSP	50550	98,800	127,500
SOC SEC	50553	41,945	41,936
RETIREMENT	50554	56,475	59,039
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	38,000	38,000
UTILITIES	50701	30,000	30,000
CONFERENCE/DUES	50805	3,500	1,500
GENERAL EXPENSE	50807	8,456	13,436
CONTRACT LABOR	50868	15,780	15,780
CONTRACT FUNDING	50900	5,000	5,000
TIRES	50907	-	-
LUMBER	50908	480	-
AUTO/EQUIP/BLDG INSURANCE	50916	17,000	17,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	2,500	-
EQUIPMENT		-	-
TOTAL		\$ <u>877,238</u>	\$ <u>908,373</u>

POSITION DETAIL

NO.

(MAXIMUM OF 15 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	1
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2013/2014 Budget

REVENUES

FUND:	F/M PCT. I	2012/2013	2013/2014
GL#:	009-0602-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 822,638	\$ 845,451
INTEREST	40002	350	500
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	9,000
FUND BALANCE - CARRY OVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL F/M PCT. I		\$ <u>834,988</u>	\$ <u>854,951</u>

EXPENDITURES

FUND:	F/M PCT. I	2012/2013	2013/2014
GL#:	009-0602-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 763,000	\$ 779,951
CAPITAL EXPENDITURES		<u>71,988</u>	<u>75,000</u>
		<u> </u>	<u> </u>
TOTAL F/M PCT. I		\$ <u>834,988</u>	\$ <u>854,951</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 31,294	\$ 40,000
CONTRACT LABOR	50868	62,000	33,500
CULVERTS	50906	20,000	10,000
TIRES	50907	10,000	10,000
LUMBER	50908	20,000	20,000
REPAIRS/PARTS	50909	50,000	100,000
GAS/OIL	50910	60,000	95,000
GRAVEL	50911	175,000	200,000
BRIDGE REPAIRS	50912	60,000	20,000
CHEMICALS	50913	16,000	8,000
SIGNS	50914	7,500	1,500
ASPHALT	50915	225,000	222,951
AUTO/EQUIP/BLDG INSURANCE	50916	10,252	
HDW/TOOLS	50918	13,000	10,000
STEEL	50919	2,954	3,000
LUBRICANT	50962	-	6,000
EQUIPMENT	50802	71,988	75,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>834,988</u>	\$ <u>854,951</u>

2013/2014 Budget

REVENUES

FUND:	F/M PCT. II	2012/2013	2013/2014
GL#:	010-0653-40000-00000-000	BUDGET	BUDGET
		ACCT #	
AD VALOREM TAXES	40001	\$ 822,638	\$ 845,451
INTEREST	40002	1,000	700
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	9,000
FUND BALANCE CARRYOVER	40649	-	-
AUCTION PROCEEDS	40928	-	-
TOTAL F/M PCT. II		\$ <u>835,638</u>	\$ <u>855,151</u>

EXPENDITURES

FUND:	F/M PCT. II	2012/2013	2013/2014
GL#:	010-0653-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		789,764	814,277
CAPITAL EXPENDITURES		<u>45,874</u>	<u>40,874</u>
TOTAL F/M PCT. II		<u>835,638</u>	<u>855,151</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 152,503	\$ 16,003
CONTRACT LABOR	50868	35,000	38,000
CULVERTS	50906	10,000	8,000
TIRES	50907	15,000	20,000
LUMBER	50908	7,000	5,000
REPAIRS/PARTS	50909	50,000	55,000
GAS/OIL	50910	60,000	120,000
GRAVEL	50911	215,027	225,000
BRIDGE REPAIRS	50912	69,234	67,234
CHEMICALS	50913	7,000	12,000
SIGNS	50914	9,000	9,000
ASPHALT	50915	155,000	230,000
HDW/TOOLS	50918	3,000	4,040
DEBT SERVICE	50926	-	-
LUBRICANTS	50962	2,000	5,000
EQUIPMENT	50802	<u>45,874</u>	<u>40,874</u>
TOTAL		\$ <u>835,638</u>	\$ <u>855,151</u>

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REVENUES

FUND:	F/M PCT. III	2012/2013	2013/2014
GL#:	011-0704-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 822,638	\$ 845,451
INTEREST	40002	300	600
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	12,000	9,000
LOAN PROCEEDS	40318	-	-
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM R & B 3	40860	-	-
		<u> </u>	<u> </u>
TOTAL F/M PCT. III		\$ <u>834,938</u>	\$ <u>855,051</u>

EXPENDITURES

FUND:	F/M PCT. III	2012/2013	2013/2014
GL#:	011-0704-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 772,623	\$ 790,051
CAPITAL EXPENDITURES		<u>62,315</u>	<u>65,000</u>
TOTAL F/M PCT. III		\$ <u>834,938</u>	\$ <u>855,051</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 53,623	\$ 35,051
CULVERTS	50906	10,000	10,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	50,000	75,000
GRAVEL	50911	330,000	275,000
BRIDGE REPAIRS	50912	69,000	70,000
SIGNS	50914	20,000	20,000
ASPHALT	50915	235,000	300,000
DEBT SERVICE	50926	-	-
EQUIPMENT	50802	62,315	65,000
SSC ROADS		-	-
		<u> </u>	<u> </u>
TOTAL		\$ <u>834,938</u>	\$ <u>855,051</u>

2013/2014 Budget

REVENUES

FUND:	F/M PCT. IV	2012/2013	2013/2014
GL#:	012-0755-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 822,638	\$ 845,451
INTEREST	40002	600	400
OTHER	40003	-	
INTERLOCAL AGREEMENTS	40008	-	
DEL AD VALOREM TAXES	40070	-	
PENALTY & INTEREST	40071	12,000	9,000
		<u> </u>	<u> </u>
TOTAL F/M PCT. IV		\$ <u>835,238</u>	\$ <u>854,851</u>

EXPENDITURES

FUND:	F/M PCT. IV	2012/2013	2013/2014
GL#:	012-0755-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 769,196	\$ 788,809
CAPITAL EXPENDITURES		<u>66,042</u>	<u>66,042</u>
		<u> </u>	<u> </u>
TOTAL F/M PCT. IV		\$ <u>835,238</u>	\$ <u>854,851</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
EQUIPMENT	50802	\$ 66,042	\$ 66,042
GENERAL EXPENSE	50807	176,696	100,000
CULVERTS	50906	20,000	20,000
TIRES	50907	20,600	20,600
LUMBER	50908	8,300	-
REPAIRS/PARTS	50909	75,000	94,613
GAS/OIL	50910	34,100	124,296
GRAVEL	50911	230,000	230,000
BRIDGE REPAIRS	50912	45,000	45,000
CHEMICALS	50913	5,200	-
SIGNS	50914	10,300	10,300
ASPHALT	50915	140,000	140,000
HDW/TOOLS	50918	4,000	4,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>835,238</u>	\$ <u>854,851</u>

2013/2014 Budget

REVENUES

FUND:	LATERAL ROADS	2012/2013	2013/2014
GL#:	013-0101-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TEXAS HWY DEPT FUNDING	40059	<u>61,000</u>	<u>61,000</u>
TOTAL LATERAL ROADS		\$ <u>61,000</u>	\$ <u>61,000</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2012/2013	2013/2014
GL#:	013-0101-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,250</u>	\$ <u>15,250</u>
TOTAL LATERAL ROAD PCT. I		\$ <u>15,250</u>	\$ <u>15,250</u>

DEPT:	LATERAL ROAD PCT. II	2012/2013	2013/2014
GL#:	013-0202-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,250</u>	\$ <u>15,250</u>
TOTAL LATERAL ROAD PCT. II		\$ <u>15,250</u>	\$ <u>15,250</u>

DEPT:	LATERAL ROAD PCT. III	2012/2013	2013/2014
GL#:	013-0303-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,250</u>	\$ <u>15,250</u>
TOTAL LATERAL ROAD PCT. III		\$ <u>15,250</u>	\$ <u>15,250</u>

DEPT:	LATERAL ROAD PCT. IV	2012/2013	2013/2014
GL#:	013-0404-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,250</u>	\$ <u>15,250</u>
TOTAL LATERAL ROAD PCT. IV		\$ <u>15,250</u>	\$ <u>15,250</u>

TOTAL LATERAL ROADS		\$ <u>61,000</u>	\$ <u>61,000</u>
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2013/2014 Budget

REVENUES

DEPT:	COUNTY & DISTRICT CT TECH	2012/2013	2013/2014
GL#:	014-0914-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TECHNOLOGY FEE	40081	\$ 2,800	\$ 2,800
FUND BALANCE	40649	-	-
		<u> </u>	<u> </u>
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>2,800</u>	\$ <u>2,800</u>

EXPENDITURES

DEPT:	COUNTY & DISTRICT CT TECH	2012/2013	2013/2014
GL#:	014-0914-50000-00000-000	BUDGET	BUDGET
TECHNOLOGY COUNTY CLERK	50081	\$ 1,400	\$ 1,400
TECHNOLOGY DISTRICT CLERK	50082	1,400	1,400
		<u> </u>	<u> </u>
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>2,800</u>	\$ <u>2,800</u>

2013/2014 Budget

DEPT:	JUSTICE COURT TECHNOLOGY	2012/2013	2013/2014
GL#:	015-0915-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TECHNOLOGY FEE JP #1	40081	4,000	3,400
TECHNOLOGY FEE JP #2	40082	8,000	7,200
TECHNOLOGY FEE JP #3	40083	6,000	6,300
TECHNOLOGY FEE JP #4	40084	3,500	2,900
FUND BALANCE	40649	-	-
		<hr/>	<hr/>
JUSTICE COURT TECHNOLOGY		\$ 21,500	\$ 19,800
		<hr/>	<hr/>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2012/2013	2013/2014
GL#:	015-0915-50000-00000-000	BUDGET	BUDGET
GSA CONTRACT PAYMENT	50005	\$ 17,500	\$ 15,800
TECHNOLOGY JP #1	50081	1,000	1,000
TECHNOLOGY JP #2	50082	1,000	1,000
TECHNOLOGY JP #3	50083	1,000	1,000
TECHNOLOGY JP #4	50084	1,000	1,000
		<hr/>	<hr/>
TOTAL JUSTICE COURT TECHNOLOGY		\$ 21,500	\$ 19,800
		<hr/>	<hr/>

2013/2014 Budget

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2012/2013	2013/2014
GL#:	016-0916-40000-00000-000	BUDGET	BUDGET
	ACCT #		
ARCHIVES FEE	40063	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL DC ARCHIVES FEE		\$ <u><u>10,000</u></u>	\$ <u><u>10,000</u></u>

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2012/2013	2013/2014
GL#:	016-0916-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL DC ARCHIVES FEE		\$ <u><u>10,000</u></u>	\$ <u><u>10,000</u></u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
ARCHIVES RECORDS EXPENSE	50688	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u><u>10,000</u></u>	\$ <u><u>10,000</u></u>

2013/2014 Budget

REVENUES

FUND:	JURY	2012/2013	2013/2014
GL#:	017-0917-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 82,700	\$ 82,700
INTEREST	40002	100	100
STATE REIMBURSEMENT	40059	25,000	40,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	1,000	1,000
FEES	40608	5,000	5,000
FUND BALANCE	40649	-	-
TOTAL JURY		\$ <u>113,800</u>	\$ <u>128,800</u>

EXPENDITURES

FUND:	JURY	2012/2013	2013/2014
GL#:	017-0917-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>113,800</u>	\$ <u>128,800</u>
TOTAL JURY		\$ <u>113,800</u>	\$ <u>128,800</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
DISTRICT CT JURORS	50651	\$ 48,000	\$ 48,000
GRAND JURORS	50652	12,000	20,000
JUSTICE COURT JURORS	50653	2,000	4,000
COUNTY COURT JURORS	50654	15,000	15,000
FEEDING/LODGING JURORS	50655	500	500
INTERPRETER	50656	36,300	41,300
SUPPLIES	50801	-	-
TOTAL		\$ <u>113,800</u>	\$ <u>128,800</u>

2013/2014 Budget

REVENUES

FUND:	PERMANENT IMPROVEMENT	2012/2013	2013/2014
GL#:	018-0908-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ -
INTEREST	40002	3,000	2,800
INSURANCE REIMBURSEMENT	40659	-	-
DEL AD VALOREM TAX	40070	-	-
PENALTY & INTEREST	40071	-	-
FUND BALANCE CARRYOVER	40649	1,747,000	1,747,000
TOTAL PERMANENT IMPROVEMENT		\$ 1,750,000	\$ 1,749,800

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2012/2013	2013/2014
GL#:	018-0908-50000-00000-VARIOUS BUIL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,750,000	\$ 1,749,800
TOTAL PERMANENT IMPROVEMENT		\$ 1,750,000	\$ 1,749,800

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
BUILDING REPAIRS	50702	\$ 425,000	\$ 425,000
ENNIS SUBCOURTHOUSE EXP.	50718	-	-
JUSTICE/ADMIN/JAIL	50712	-	-
LEASE FACILITY	50724	175,000	175,000
PROJECT EXPENSES	50952	1,150,000	1,149,800
TOTAL PERMANENT IMPROVEMENT		\$ 1,750,000	\$ 1,749,800

2013/2014 Budget

REVENUES

FUND:	LAW LIBRARY	2012/2013	2013/2014
GL#:	019-0919-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 100
COPIES	40023	1,500	1,500
FEES	40608	95,000	87,000
FUND BALANCE	40649	22,047	30,581
NOTARY FEES	40915	3,000	3,000
TRANSFER FROM GENERAL FUND	40860	-	-
		<u> </u>	<u> </u>
TOTAL LAW LIBRARY		\$ <u>121,647</u>	\$ <u>122,181</u>

EXPENDITURES

FUND:	LAW LIBRARY	2012/2013	2013/2014
GL#:	019-0919-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 42,991	\$ 43,526
OPERATING EXPENDITURES		76,156	76,155
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,500</u>
TOTAL LAW LIBRARY		\$ <u>121,647</u>	\$ <u>122,181</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ 33,167	\$ 33,167
LONGEVITY	50505	60	-
HOSP	50550	3,800	4,250
SOC SEC	50553	2,542	2,537
RETIREMENT	50554	3,422	3,572
TRAVEL/EDUCATION/PROFESSIONAL	50601	500	500
COPIER MAINTENANCE/SUPPLIES	50799	3,500	3,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	500	500
GENERAL EXPENSE	50807	500	500
BOOKS	50882	71,656	71,655
		<u> </u>	<u> </u>
TOTAL		\$ <u>121,647</u>	\$ <u>122,181</u>

POSITION DETAIL

NO.

OFFICE COORDINATOR (SHARED WITH	1
PART TIME CLERK II (20 HOURS PER WE	1

2013/2014 Budget

REVENUES

FUND:	RECORDS MANAGEMENT	2012/2013	2013/2014
GL#:	021-0921-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
RECORDS MGMT FEES	40067	135,000	150,000
		<hr/>	<hr/>
TOTAL RECORDS MANAGEMENT		\$ <u>135,000</u>	\$ <u>150,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2012/2013	2013/2014
GL#:	021-0921-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		135,000	150,000
CAPITAL EXPENDITURES		-	-
		<hr/>	<hr/>
TOTAL RECORDS MANAGEMENT		\$ <u>135,000</u>	\$ <u>150,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
EQUIPMENT	50805	-	-
GENERAL EXPENSE	50807	135,000	150,000
COMPUTER SERVICE	50888	-	-
		<hr/>	<hr/>
TOTAL		\$ <u>135,000</u>	\$ <u>150,000</u>

2013/2014 Budget

REVENUES

FUND:	CO CLERK ARCHIVES REC MGMT	2012/2013	2013/2014
GL#:	022-0922-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 400
RECORDS MGMT FEES	40068	125,000	150,000
		<hr/>	<hr/>
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>125,500</u>	\$ <u>150,400</u>

EXPENDITURES

FUND:	CO CLERK ARCHIVES REC MGMT	2012/2013	2013/2014
GL#:	022-0922-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		125,500	150,400
CAPITAL EXPENDITURES		<hr/> -	<hr/> -
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>125,500</u>	\$ <u>150,400</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
ARCHIVES RECORDS EXPENSE	50801	<hr/> 125,500	<hr/> 150,400
TOTAL		\$ <u>125,500</u>	\$ <u>150,400</u>

2013/2014 Budget

REVENUES

FUND:	ROW AVAILABLE		2012/2013	2013/2014
GL#:	023-0923-40000-00000-000		BUDGET	BUDGET
		ACCT #		
INTEREST		40002	\$ 300	\$ 200
FUND BALANCE CARRYOVER		40649	-	-
			<u>300</u>	<u>200</u>
TOTAL ROW AVAILABLE			\$ <u>300</u>	\$ <u>200</u>

EXPENDITURES

FUND:	ROW AVAILABLE		2012/2013	2013/2014
GL#:	023-0923-50000-00000-000		BUDGET	BUDGET
OPERATING EXPENDITURES			\$ <u>300</u>	\$ <u>200</u>
TOTAL ROW AVAILABLE			\$ <u>300</u>	\$ <u>200</u>

GL ACCT TITLE	ACCT #		2012/2013	2013/2014
ROW PURCHASE EXPENSE	50930	\$	<u>300</u>	<u>200</u>
TOTAL		\$	<u>300</u>	<u>200</u>

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REVENUES

FUND:	FIRE MARSHAL SPECIAL FUND	2012/2013	2013/2014
GL#:	024-0924-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FIRE CODE FEES	40975	-	20,000
		<hr/>	<hr/>
TOTAL FIRE MARSHAL SPECIAL FUND		\$ <u>-</u>	\$ <u>20,000</u>

EXPENDITURES

FUND:	FIRE MARSHAL SPECIAL FUND	2012/2013	2013/2014
GL#:	024-0924-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 20,000
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
		<hr/>	<hr/>
TOTAL FIRE MARSHAL SPECIAL FUND		\$ <u>-</u>	\$ <u>20,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ -	\$ 18,578
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	1,422
RETIREMENT	50554	-	-
EQUIPMENT	50802	-	-
UNIFORM EXPENSE	50831	-	-
COMPUTER SERVICE	50888	-	-
		<hr/>	<hr/>
TOTAL		\$ <u>-</u>	\$ <u>20,000</u>

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2013/2014 Budget

REVENUES

FUND:	2008 ROW AVAILABLE	2012/2013	2013/2014
GL#:	025-0925-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 20,000	\$ 20,000
INTEREST	40002	-	-
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROW AVAILABLE		\$ <u>20,000</u>	\$ <u>20,000</u>

EXPENDITURES

FUND:	2008 ROW AVAILABLE	2012/2013	2013/2014
GL#:	025-0925-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>20,000</u>	\$ <u>20,000</u>
TOTAL ROW AVAILABLE		\$ <u>20,000</u>	\$ <u>20,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
ROW PURCHASE EXPENSE	50930	\$ 20,000	\$ 20,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>20,000</u>	\$ <u>20,000</u>

2013/2014 Budget

REVENUES

FUND:	DISTRICT COURT RECORDS TECH	2012/2013	2013/2014
GL#:	026-0926-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
ARCHIVES FEES	40068	9,000	9,000
		<u>9,000</u>	<u>9,000</u>
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>9,000</u>	\$ <u>9,000</u>

EXPENDITURES

FUND:	DISTRICT COURT RECORDS TECH	2012/2013	2013/2014
GL#:	026-0926-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 9,000	\$ 9,000
CAPITAL EXPENDITURES		-	-
		<u>9,000</u>	<u>9,000</u>
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>9,000</u>	\$ <u>9,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
ARCHIVES RECORDS EXPENSE	50801	<u>9,000</u>	<u>9,000</u>
TOTAL		\$ <u>9,000</u>	\$ <u>9,000</u>

2013/2014 Budget

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2012/2013	2013/2014
GL#:	027-0927-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,200	\$ 1,200
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROAD DISTRICT 1 AVAILABLE	\$ <u>1,200</u>	\$ <u>1,200</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2012/2013	2013/2014
GL#:	027-0927-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,200</u>	\$ <u>1,200</u>
	TOTAL ROAD DISTRICT 1 AVAILABLE	\$ <u>1,200</u>	\$ <u>1,200</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 1,200	\$ 1,200
	TOTAL	\$ <u>1,200</u>	\$ <u>1,200</u>

2013/2014 Budget

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2012/2013	2013/2014
GL#:	028-0928-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 200
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROAD DISTRICT 5 AVAILABLE	\$ <u>200</u>	\$ <u>200</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2012/2013	2013/2014
GL#:	028-0928-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>200</u>	\$ <u>200</u>
	TOTAL ROAD DISTRICT 5 AVAILABLE	\$ <u>200</u>	\$ <u>200</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
OPERATING EXPENSES	50807	\$ <u>200</u>	\$ <u>200</u>
	TOTAL	\$ <u>200</u>	\$ <u>200</u>

2013/2014 Budget

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2012/2013	2013/2014
GL#:	029-0929-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 300
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROAD DISTRICT 16 AVAILABLE	\$ <u>300</u>	\$ <u>300</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2012/2013	2013/2014
GL#:	029-0929-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>300</u>	\$ <u>300</u>
	TOTAL ROAD DISTRICT 16 AVAILABLE	\$ <u>300</u>	\$ <u>300</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
OPERATING EXPENSE	50807	\$ <u>300</u>	\$ <u>300</u>
	TOTAL	\$ <u>300</u>	\$ <u>300</u>

2013/2014 Budget

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2012/2013	2013/2014
GL#:	030-0930-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 400
MISCELLANEOUS	40003	-	-
CHECK PROCESSING FEES	40630	27,700	27,600
FUND BALANCE CARRYOVER	40649	-	-
		<u>-</u>	<u>-</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>28,000</u>	\$ <u>28,000</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2012/2013	2013/2014
GL#	030-0930-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 4,000	\$ 11,842
OPERATING EXPENDITURES		20,000	10,158
CAPITAL EXPENDITURES		4,000	6,000
AUTO EXPENDITURES		-	-
		<u>-</u>	<u>-</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>28,000</u>	\$ <u>28,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50502	\$ 3,716	\$ 10,000
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	284	765
RETIREMENT	50554	-	1,077
STAFF SALARY SUPPLEMENT	50635	-	-
EQUIPMENT	50802	2,000	3,000
GENERAL EXPENSE	50807	20,000	10,158
COMPUTER	50819	2,000	3,000
		<u>2,000</u>	<u>3,000</u>
TOTAL		\$ <u>28,000</u>	\$ <u>28,000</u>

Can utilize temporary workers up to budget constraints.

- -

2013/2014 Budget

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2012/2013	2013/2014
GL#:	031-0931-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
PROCEEDS FROM FORFEITURE	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>184,116</u>	<u>131,901</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		<u>\$ 194,616</u>	<u>\$ 142,401</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2012/2013	2013/2014
GL#:	031-0931-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 83,696	\$ 52,401
OPERATING EXPENDITURES		93,920	67,000
CAPITAL EXPENDITURES		<u>17,000</u>	<u>23,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		<u>\$ 194,616</u>	<u>\$ 142,401</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARY	50502	\$ 65,326	\$ 44,250
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	7,600	-
SOC SEC	50553	4,998	3,385
RETIREMENT	50554	5,772	4,766
CONTINGENCY/RESERVE	50558	-	-
STAFF SALARY SUPP.	50635	3,000	10,000
CRIMINAL OFFENSE	50697	5,000	15,000
LAW ENFORCE EQUIPMENT	50699	5,000	10,000
EQUIPMENT	50802	10,000	10,000
GENERAL MISC	50807	18,000	25,000
COMPUTER	50819	2,000	3,000
LEGAL SERVICE FEES	50822	-	-
TRAINING	50835	12,000	12,000
LEGAL RESEARCH	50853	-	5,000
TSF TO GENERAL FOR DRUG TF	50860	-	-
CONTRACT LABOR	50868	-	-
DRUG PREVENTION PROGRAM	50871	-	-
COMPUTER SERVICE	50888	<u>55,920</u>	<u></u>
TOTAL		<u>\$ 194,616</u>	<u>\$ 142,401</u>

Can utilize temporary workers up to budgetary constraints. Funds a portion of department 0360 salaries as well.

2013/2014 Budget

REVENUES

FUND:	GEN RECORD MGMT/PRESER	2012/2013	2013/2014
GL#:	032-0932-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 100
DISTRICT CLERK REC MGMT FEES	40067	19,000	19,000
PRESERVATION DIGITAL/NAT.DISASTEI	40075	20,000	18,000
COUNTY CLERK REC MGMT FEES	40088	20,000	20,000
FUND BALANCE CARRYOVER	40649	-	-
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>59,100</u>	\$ <u>57,100</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESER	2012/2013	2013/2014
GL#:	032-0932-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 34,100	\$ 32,100
CAPITAL EXPENDITURES		<u>25,000</u>	<u>25,000</u>
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>59,100</u>	\$ <u>57,100</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
DISTRICT CLERK COMPUTERS	50636	\$ -	\$ -
EQUIPMENT	50802	25,000	25,000
GENERAL EXPENSE	50807	34,100	32,100
TOTAL		\$ <u>59,100</u>	\$ <u>57,100</u>

2013/2014 Budget

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2012/2013	2013/2014
GL#:	033-0933-40000-0000000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
JP1 COURT/SECURITY	40621	3,800	3,800
JP2 COURT/SECURITY	40622	7,600	7,600
JP3 COURT/SECURITY	40623	6,800	6,800
JP4 COURT/SECURITY	40624	3,800	3,800
DISTRICT CLERK C/H SECURITY FEES	40631	10,000	11,000
COUNTY CLERK C/H SECURITY FEES	40632	40,000	43,900
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>-</u>	<u>-</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>72,000</u>	\$ <u>76,900</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2012/2013	2013/2014
GL#:	033-0933-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENSE		72,000	76,900
		<u>72,000</u>	<u>76,900</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>72,000</u>	\$ <u>76,900</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
DEPUTIES UNIFORM	50815	-	-
TSF TO GENERAL FOR CH SEC	50860	72,000	76,900
		<u>72,000</u>	<u>76,900</u>
TOTAL		\$ <u>72,000</u>	\$ <u>76,900</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND REIMBURSED BY COURTHOUSE SECURITY

2013/2014 Budget

REVENUES

FUND:	COURT REC. PRESERVATION	2012/2013	2013/2014
GL#:	034-0934-40000-00000-000	BUDGET	BUDGET
	ACCT #		
PRESERVATION FEES	40067	\$ <u>8,000</u>	\$ <u>9,000</u>
TOTAL COURT REC. PRESERVATION		\$ <u><u>8,000</u></u>	\$ <u><u>9,000</u></u>

EXPENDITURES

FUND:	COURT REC. PRESERVATION	2012/2013	2013/2014
GL#:	034-0934-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>8,000</u>	\$ <u>9,000</u>
TOTAL COURT REC. PRESERVATION		\$ <u><u>8,000</u></u>	\$ <u><u>9,000</u></u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
PRESERVATION EXPENSES	50688	\$ <u>8,000</u>	\$ <u>9,000</u>
TOTAL		\$ <u><u>8,000</u></u>	\$ <u><u>9,000</u></u>

2013/2014 Budget

REVENUES

FUND:	ELECTION ADMIN FEES	2012/2013	2013/2014
GL#:	036-0936-40000-00000-000	BUDGET	BUDGET
	ACCT #		
FUND BALANCE CARRYOVER	40649	-	17,000
ADMIN FEES	40966	\$ <u>2,000</u>	\$ <u>2,000</u>
TOTAL ELECTION ADMIN FEES		\$ <u><u>2,000</u></u>	\$ <u><u>19,000</u></u>

EXPENDITURES

FUND:	ELECTION ADMIN FEES	2012/2013	2013/2014
GL#:	036-0936-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>2,000</u>	\$ <u>19,000</u>
TOTAL ELECTION ADMIN FEES		\$ <u><u>2,000</u></u>	\$ <u><u>19,000</u></u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
ADMIN EXPENSES	50807	\$ <u>2,000</u>	\$ <u>19,000</u>
TOTAL		\$ <u><u>2,000</u></u>	\$ <u><u>19,000</u></u>

2013/2014 Budget

REVENUES

FUND:	INTEREST & SINKING	2012/2013	2013/2014
GL#:	037-0937-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 1,759,503	\$ 1,798,194
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>250,000</u>	<u>300,000</u>
TOTAL INTEREST & SINKING		\$ <u>2,020,503</u>	\$ <u>2,109,194</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2012/2013	2013/2014
GL#:	037-0937-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,009,503	\$ 2,098,194
COUPON SERVICE FEE		<u>11,000</u>	<u>11,000</u>
TOTAL INTEREST & SINKING		\$ <u>2,020,503</u>	\$ <u>2,109,194</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
BOND PAYMENT-PRINCIPAL	50640	\$ 1,930,000	\$ 2,055,000
BOND PAYMENT-INTEREST	50641	79,503	43,194
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
TOTAL		\$ <u>2,020,503</u>	\$ <u>2,109,194</u>

2013/2014 Budget

REVENUES

FUND:	SERIES 07 INTEREST & SINKING	2012/2013	2013/2014
GL#:	038-0938-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 3,509,525	\$ 3,556,200
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	250,000	200,000
		<u>3,770,525</u>	<u>3,767,200</u>
TOTAL SERIES 07 INTEREST & SINKING		\$ <u>3,770,525</u>	\$ <u>3,767,200</u>

EXPENDITURES

FUND:	SERIES 07 INTEREST & SINKING	2012/2013	2013/2014
GL#:	038-0938-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 3,759,525	\$ 3,756,200
COUPON SERVICE FEE		11,000	11,000
		<u>3,770,525</u>	<u>3,767,200</u>
TOTAL SERIES 07 INTEREST & SINKING		\$ <u>3,770,525</u>	\$ <u>3,767,200</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
BOND PAYMENT-PRINCIPAL	50640	\$ 1,490,000	\$ 1,550,000
BOND PAYMENT-INTEREST	50641	2,269,525	2,206,200
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
		<u>3,770,525</u>	<u>3,767,200</u>
TOTAL		\$ <u>3,770,525</u>	\$ <u>3,767,200</u>

2013/2014 Budget

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2012/2013	2013/2014
GL#:	042-0942-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
FORFEITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>50,000</u>	<u>50,000</u>
TOTAL SHERIFF FEDERAL FORFEITURE		\$ <u>50,500</u>	\$ <u>50,500</u>

EXPENDITURES

FUND:	SHERIFF FEDERAL FORFEITURE	2012/2013	2013/2014
GL#:	042-0942-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>50,500</u>	\$ <u>50,500</u>
TOTAL SHERIFF FEDERAL FORFEITURE		\$ <u>50,500</u>	\$ <u>50,500</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ <u>50,500</u>	\$ <u>50,500</u>
TOTAL		\$ <u>50,500</u>	\$ <u>50,500</u>

2013/2014 Budget

REVENUES

FUND:	SHERIFF SEIZURE FUND	2012/2013	2013/2014
GL#:	046-0946-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 500
SEIZURES	40086	15,000	15,000
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>15,500</u>	\$ <u>15,500</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2012/2013	2013/2014
GL#:	046-0946-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>15,500</u>	\$ <u>15,500</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>15,500</u>	\$ <u>15,500</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
RELEASE OF SEIZED FUNDS	50087	\$ 15,500	\$ 15,500
		<u> </u>	<u> </u>
TOTAL		\$ <u>15,500</u>	\$ <u>15,500</u>

2013/2014 Budget

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2012/2013	2013/2014
GL#:	047-0947-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 200
FORFEITURES	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	30,000	30,000
AUCTION SALE	40928	-	-
		<u> </u>	<u> </u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>40,200</u>	\$ <u>40,200</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2012/2013	2013/2014
GL#:	047-0947-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>40,200</u>	\$ <u>40,200</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>40,200</u>	\$ <u>40,200</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 40,200	\$ 40,200
		<u> </u>	<u> </u>
TOTAL		\$ <u>40,200</u>	\$ <u>40,200</u>

2013/2014 Budget

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2012/2013	2013/2014
GL#:	048-0948-40000-00000-000	BUDGET	BUDGET
	ACCT #		
SEIZURES	40086	\$ 27,900	\$ 27,900
FUND BALANCE CARRYOVER	40649	-	-
INTEREST	40002	100	100
		<u>100</u>	<u>100</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>28,000</u>	\$ <u>28,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2012/2013	2013/2014
GL#:	048-0948-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>28,000</u>	\$ <u>28,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>28,000</u>	\$ <u>28,000</u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
RELEASE SEIZED FUNDS	50093	\$ 28,000	\$ 28,000
		<u>28,000</u>	<u>28,000</u>
TOTAL		\$ <u>28,000</u>	\$ <u>28,000</u>

2013/2014 Budget

REVENUES

FUND:	CONSTABLE PCT. 4 SEIZURE	2012/2013	2013/2014
GL#:	055-0955-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>1,200</u>	<u>1,200</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ <u><u>1,200</u></u>	\$ <u><u>1,200</u></u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 SEIZURE	2012/2013	2013/2014
GL#:	055-0955-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>1,200</u>	\$ <u>1,200</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ <u><u>1,200</u></u>	\$ <u><u>1,200</u></u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
RELEASE OF SEIZED FUNDS	50093	\$ 1,200	\$ 1,200
TOTAL		\$ <u><u>1,200</u></u>	\$ <u><u>1,200</u></u>

2013/2014 Budget

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2012/2013	2013/2014
GL#:	056-0956-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>12,000</u>	<u>165</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ <u><u>12,000</u></u>	\$ <u><u>165</u></u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2012/2013	2013/2014
GL#:	056-0956-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>12,000</u>	\$ <u>165</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ <u><u>12,000</u></u>	\$ <u><u>165</u></u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 12,000	\$ 165
TOTAL		\$ <u><u>12,000</u></u>	\$ <u><u>165</u></u>

2013/2014 Budget

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2012/2013	2013/2014
GL#:	057-0957-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FOREITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	180	180
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		\$ 180	\$ 180

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2012/2013	2013/2014
GL#:	057-0957-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ 180	\$ 180
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		\$ 180	\$ 180

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 180	\$ 180
TOTAL		\$ 180	\$ 180

2013/2014 Budget

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2012/2013	2013/2014
GL#:	058-0958-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>1,200</u>	<u>1,280</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		\$ <u><u>1,200</u></u>	\$ <u><u>1,280</u></u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2012/2013	2013/2014
GL#:	058-0958-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>1,200</u>	\$ <u>1,280</u>
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		\$ <u><u>1,200</u></u>	\$ <u><u>1,280</u></u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
GENERAL EXPENSE	50807	\$ 1,200	\$ 1,280
TOTAL		\$ <u><u>1,200</u></u>	\$ <u><u>1,280</u></u>

2013/2014 Budget

REVENUES

FUND:	LAW ENFORCE BLOCK GRANT	2012/2013	2013/2014
GL#:	059-0959-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>17,500</u>	<u>17,500</u>
TOTAL LAW ENFORCE BLOCK GRANT		\$ <u><u>17,500</u></u>	\$ <u><u>17,500</u></u>

EXPENDITURES

FUND:	LAW ENFORCE BLOCK GRANT	2012/2013	2013/2014
GL#:	059-0959-50000-00000-000	BUDGET	BUDGET
CAPITAL EXPENDITURES		\$ <u>17,500</u>	\$ <u>17,500</u>
TOTAL LAW ENFORCE BLOCK GRANT		\$ <u><u>17,500</u></u>	\$ <u><u>17,500</u></u>

GL ACCT TITLE	ACCT #	2012/2013	2013/2014
EQUIPMENT	50802	\$ 17,500	\$ 17,500
TOTAL		\$ <u><u>17,500</u></u>	\$ <u><u>17,500</u></u>