

2014 AUG 20 PM 3: 10

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CINDY POLLEY  
ELLIS COUNTY CLERK

# **Ellis County, Texas 2014/2015 Fiscal Year Proposed Budget**

This budget will raise more total property taxes than last year's budget by \$1,829,199 (4.3689%), and of that amount \$1,032,926 is tax revenue to be raised from new property added to the tax roll this year.

**ELLIS COUNTY**  
**2014/2015 Budget**  
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## Tax Rates Required to Fund the 2014/2015 Fiscal Year Budget

### General Maintenance and Operations Rate:

Interest and Sinking (Debt Rate)	0.056484
Operations Rate	0.323607
Farm to Market Rate	<u>0.033508</u>
Total Tax Rate	0.413599

Budget Comparison of 2013/2014 Fiscal Year to 2014/2015 Fiscal Year

Fund	Budget 2013/2014	Budget 2014/2015
General	\$37,247,292	\$38,774,995
Road and Bridge 1	1,076,772	1,106,191
Road and Bridge 2	980,669	1,000,254
Road and Bridge 3	1,258,492	1,290,324
Road and Bridge 4	908,373	929,129
Farm to Market 1	854,951	890,849
Farm to Market 2	855,151	890,949
Farm to Market 3	855,051	890,949
Farm to Market 4	854,851	890,849
Lateral Roads	61,000	62,000
County & District Court Tech	2,800	4,000
Justice Court Technology	19,800	26,000
District Clerk Archives Fee	10,000	10,000
Jury	128,800	158,000
Permanent Improvement	1,749,800	1,700,700
Law Library	122,181	150,158
Records Management	150,000	225,000
Co. Clerk Archives Rec Mgmt	150,400	225,200
ROW Available	200	200
Fire Marshal Special Fund	20,000	30,000
2008 ROW Available	20,000	20,000
District Court Records Tech	9,000	15,000
Road District 1	1,200	1,200
Road District 5	200	100
Road District 16	300	200
DA Check Processing	28,000	39,869
DA Drug Forfeiture	142,401	123,100
Gen Rec Mgmt Preservation	57,100	57,100
Courthouse Security	76,900	71,600
Court Rec. Preservation	9,000	9,000
DWI Blood Draw Fund	0	12,000
Election Admin Fees	19,000	7,000
Interest and Sinking	2,109,194	2,105,456
Series 07 Interest and Sinking	3,767,200	3,766,325
Sheriff Federal Forfeiture	50,500	50,500
Sheriff Seizure	15,500	12,100
Sheriff Forfeiture	40,200	40,200
DA Seizure	28,000	10,500
Constable 4 Seizure	1,200	0
Constable 2 Forfeiture	165	165
Constable 1 Forfeiture	180	180
Constable 4 Forfeiture	1,280	3,012
Law Enforcement Block Grant	17,500	17,500
Totals	<u>\$53,700,603</u>	<u>\$55,617,854</u>

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2014/2015 BUDGET

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 0010	ACCT #	2013/2014 BUDGET	2014/2015 BUDGET
AD VALOREM TAXES		40001	\$ 30,974,748	\$ 32,274,576
INTEREST		40002	20,000	17,000
MISC REIMBURSEMENTS		40003	59,500	61,600
BINGO		40019	10,900	9,400
REIMBURSE ATTORNEY FEE		40024	190,000	181,000
TOBACCO SETTLEMENT		40025	55,000	59,000
JAIL PAY PHONE COMMISSION		40034	89,000	105,000
PAYMENT IN LIEU OF TAXES		40042	22,000	27,000
10% STATE FEES		40044	137,000	108,000
I.N.S. CLAIMS REIMBURSEMENT		40049	12,200	10,500
RECOVERED TAXES		40053	10,000	10,000
PENALTY & INTEREST		40071	350,000	290,000
TASK FORCE ON INDIGENT DEFENSE		40074	103,000	125,000
DEL TAX ATTORNEY'S FEE		40076	15,000	15,000
LICENSE&WEIGHT DIVISION		40085	14,000	7,724
STATE EMERGENCY/911 REIMB		40307	26,627	-
MIXED DRINK TAX		40611	114,000	190,000
RESTITUTION		40619	3,200	3,200
CRIMINAL JUSTICE ALIEN FUNDS		40662	30,000	35,000
RENTAL FEES		40676	-	-
STATE-HAZARDOUS WASTE STORAGE		40857	45,000	50,000
TSF FROM COURTHOUSE SECURITY		40860	76,900	71,600
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	3,000	3,000
CITIES READINESS INITIATIVE		40935	47,012	-
COUNTY FARM CROPS		40953	7,300	-
VENDING MACHINE		40954	2,000	-
TOTAL			\$ <u>32,427,387</u>	\$ <u>33,663,600</u>

2014/2015 BUDGET

DEPT:	COUNTY DEVELOPMENT FEE		2013/2014	2014/2015
GL#	60	ACCT #	BUDGET	BUDGET
OTW PERMIT FEES		40030	\$ 17,000	\$ 12,400
FINES		40041	-	-
PWA FEES		40058	49,000	53,000
PLAT/SUB-DIVISION FEES		40072	11,000	12,000
SEPTIC TANK FEES		40094	153,000	180,000
MISC FEES		40608	800	700
ALARM FEES		40638	-	-
TOTAL			\$ 230,800	\$ 258,100

DEPT:	ELECTIONS		2013/2014	2014/2015
GL#	210	ACCT #	BUDGET	BUDGET
COPIES		40023	\$ -	\$ 40
VOTER LABELS		40613	100	-
VOTER REGISTRATION LIST		40625	300	100
COMPUTER TAPES		40665	200	150
MAP FEES		40668	400	300
CHAPTER 19 STATE FUNDING		40719	-	-
VOTING EQPMT RENT/ELECTION FEES		40962	8,000	4,000
CONTRACTING ELECTIONS		40964	-	-
TOTAL			\$ 9,000	\$ 4,590

DEPT:	DISTRICT CLERK		2013/2014	2014/2015
GL#	310	ACCT #	BUDGET	BUDGET
CIVIL FEES		40015	\$ 275,000	\$ 270,000
MISCELLANEOUS REIMBURSEMENTS		40003	400	200
VIDEO FEES		40028	100	75
STENO FEES		40038	22,000	21,000
FINES		40041	325,000	268,000
REIMBURSE ATTY FEES		40024	100	-
TIME PAYMENT FEES		40060	300	250
PASSPORT FEES		40079	52,000	68,000
BOND FORFEITURE DISTRICT CLERK		40089	90,000	160,000
ATTORNEY GENERAL COURT COSTS		40440	-	-
TRUST FUND ADMINISTRATIVE FEE		40647	2,000	1,700
E-FILING FEE		40920	-	2,000
TOTAL			\$ 766,900	\$ 791,225

2014/2015 BUDGET

DEPT:	COUNTY CLERK		2013/2014	2014/2015
GL#	320	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
CERTIFIED COPIES		40009	58,000	52,000
CRIMINAL FEES		40012	37,000	46,000
BEER APPLICATIONS		40013	-	-
CIVIL FEES		40015	30,000	25,000
TRUSTEE SALES		40021	2,500	1,300
JUVENILE FEES		40022	500	700
PHOTO COPIES		40023	54,000	45,000
LOCAL BAT FEES		40033	-	-
VIDEO FEES		40028	200	100
NON-TAXABLE COPIES		40037	1,600	1,200
FINES		40041	350,000	460,000
FTP SUBSCRIPTION FEE		40700	32,000	31,000
TIME PAYMENT FEE		40060	-	-
VITAL PRESERVATION		40066	6,200	5,300
BOND FORFEITURE/CONTEMPT OF COU		40089	24,000	35,000
TEXAS ON-LINE FEES		40309	50,000	42,000
ESCROW		40400	-	11,000
MARRIAGE LICENSES		40606	36,000	32,000
UNIFORM COMMERCIAL CODE		40617	-	-
RECORDINGS		40626	650,000	570,000
SEARCH		40629	2,800	2,200
LOCAL COUNTY TRANSACTION FEE		40639	10,000	11,000
SANCTIONS		40646	-	-
TRUST ADMINISTRATION FEES		40647	2,400	1,500
SPECIAL FEES		40661	1,700	1,600
PROBATE FEES		40669	19,000	18,000
ISSUE JUDGEMENT		40670	600	600
LETTERS TESTAMENTARY		40673	3,000	3,000
EXECUTIONS/CORRECTIONS		40675	200	100
COURT REPORTER FEES		40678	15,000	13,000
CCAD ARTICLE 26.05 (G)		40681	20,000	8,000
E-FILING FEES		40920	-	500
TRIAL FEES		40951	-	-
TOTAL			\$ <u>1,406,700</u>	\$ <u>1,417,100</u>

2014/2015 BUDGET

DEPT:	SHERIFF		2013/2014	2014/2015
GL#	330	ACCT #	BUDGET	BUDGET
WARRANT FEES		40017	\$ 13,000	\$ 14,000
INMATE MEDICAL REIMBURSEMENTS		40003	9,500	8,300
COPIES		40023	400	250
EXECUTION/FOREIGN DOCKET		40032	40,000	50,000
DISTRICT CLERK SHERIFF FEES		40035	105,000	95,000
POSTING		40052	-	700
COUNTY CLERK SHERIFF FEES		40062	42,000	45,000
STATE REIMBURSEMENT DWI		40064	-	-
FEES-CITIES CLASS "C"		40607	14,000	15,000
ABANDONED VEHICLE SALE		40657	-	-
JP CASES		40658	500	250
TOTAL			\$ 224,400	\$ 228,500

DEPT:	COUNTY ATTORNEY		2013/2014	2014/2015
GL#	360	ACCT #	BUDGET	BUDGET
MISC REVENUES		40003	\$ 2,500	\$ 5,000
CRIMINAL FEES		40012	22,000	27,000
PROTECTIVE ORDER FEES		40026	-	-
VIDEO FEES		40028	15,000	11,000
TITLE IV-E LEGAL		40612	19,000	-
STATE WELFARE REIMBURSEMENT		40679	1,100	700
STATE REIMB LONGEVITY PAY		40949	21,000	20,180
TOTAL			\$ 80,600	\$ 63,880

DEPT:	TAX COLLECTOR		2013/2014	2014/2015
GL#	370	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
HOT CHECK FEES		40027	4,500	5,300
COMM AD VALOREM TAXES		40046	150,000	150,000
COMM AUTO REG/ENVE WEEKLY		40047	750,000	850,000
TITLE CERTIFICATES		40048	145,000	132,000
RENDITION FEES		40056	-	-
TOTAL			\$ 1,049,500	\$ 1,137,300

2014/2015 BUDGET

DEPT:	COUNTY CTS. AT LAW		2013/2014	2014/2015
GL#	380	ACCT #	BUDGET	BUDGET
REIMB-CPS ATTY FEES		40024	\$ -	\$ -
COUNTY CLERK FEES DUE CO COURT		40671	6,000	5,000
STATE FEES-CODE 25.001		40674	<u>150,000</u>	<u>150,000</u>
TOTAL			\$ <u>156,000</u>	\$ <u>155,000</u>

DEPT:	JUSTICE OF THE PEACE #1		2013/2014	2014/2015
GL#	510	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 5,500	\$ 12,000
CERTIFIED COPIES		40009	-	-
TFC/TRAFFIC		40018	1,000	2,500
OMNI		40020	6,700	6,400
REIMBURSE ATTY FEE		40024	1,100	-
PARKS & WILDLIFE		40375	1,100	1,000
FINES		40041	72,700	76,000
TIME PAYMENT FEE		40060	4,300	-
TRANSACTION FEE		40080	2,800	3,000
FILING FEES		40097	11,500	10,000
DEFENSIVE DRIVING COURSE		40666	<u>-</u>	<u>1,000</u>
TOTAL			\$ <u>106,700</u>	\$ <u>111,900</u>

DEPT:	JUSTICE OF THE PEACE #2		2013/2014	2014/2015
GL#	520	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 25,000	\$ 26,000
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	3,400	3,000
OMNI		40020	15,000	15,000
REIMBURSE ATTY FEE		40024	-	-
PARKS & WILDLIFE		40375	2,500	1,800
FINES		40041	212,000	177,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	7,200	6,400
FILING FEES		40097	18,400	13,000
DEFENSIVE DRIVING COURSE		40666	<u>4,100</u>	<u>1,900</u>
TOTAL			\$ <u>287,600</u>	\$ <u>244,100</u>

2014/2015 BUDGET

DEPT:	JUSTICE OF THE PEACE #3		2013/2014	2014/2015
GL#	530	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ -	\$ 7,600
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	4,400	7,000
OMNI		40020	9,700	15,000
REIMBURSE ATTY FEE		40024	-	-
RETURNED CHECK FEES		40027	-	-
CLSI		40029	-	-
FINES		40041	180,000	300,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	4,100	8,000
FILING FEES		40097	5,200	4,500
DEFENSIVE DRIVING COURSE		40666	1,200	3,000
DISMISSAL FEE		40963	-	-
TOTAL			\$ 204,600	\$ 345,100

DEPT:	JUSTICE OF THE PEACE #4		2013/2014	2014/2015
GL#	540	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 3,000	\$ 4,000
PARKS & WILDLIFE		40375	500	200
CERTIFIED COPIES		40009	480	250
TFC/TRAFFIC		40018	-	2,000
OMNI		40020	6,800	6,800
REIMBURSE ATTY FEE		40024	-	-
RETURNED CHECK FEES		40027	200	300
FINES		40041	90,000	120,000
TIME PAYMENT FEE		40060	725	-
BONDS		40664	-	150
TRANSACTION FEE		40080	3,000	3,900
FILING FEES		40097	19,000	12,500
DEFENSIVE DRIVING COURSE		40666	450	1,800
DISMISSAL FEE		40963	550	-
TOTAL			\$ 124,705	\$ 151,900

2014/2015 BUDGET

DEPT:	CONSTABLE #1		2013/2014	2014/2015
GL#	611	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 2,200	\$ 2,100
FEES CIVIL/SMALL CLAIMS		40015	<u>27,000</u>	<u>31,000</u>
TOTAL			\$ <u>29,200</u>	\$ <u>33,100</u>

DEPT:	CONSTABLE #2		2013/2014	2014/2015
GL#	612	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 17,000	\$ 21,000
FEES CIVIL/SMALL CLAIMS		40015	<u>34,000</u>	<u>50,000</u>
TOTAL			\$ <u>51,000</u>	\$ <u>71,000</u>

DEPT:	CONSTABLE #3		2013/2014	2014/2015
GL#	613	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 11,800	\$ 21,000
FEES CIVIL/SMALL CLAIMS		40015	<u>23,800</u>	<u>25,000</u>
TOTAL			\$ <u>35,600</u>	\$ <u>46,000</u>

DEPT:	CONSTABLE #4		2013/2014	2014/2015
GL#	614	ACCT #	BUDGET	BUDGET
WARRANT FEES		40014	\$ 10,600	\$ 10,600
FEES CIVIL/SMALL CLAIMS		40015	<u>46,000</u>	<u>42,000</u>
TOTAL			\$ <u>56,600</u>	\$ <u>52,600</u>

TOTAL GENERAL FUND REVENUES \$ 37,247,292 \$ 38,774,995

2014/2015 BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2013/2014	2014/2015
GL#:	001-0010-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 7,131,920	\$ 7,334,065
OPERATING EXPENDITURES		495,630	394,177
CAPITAL EXPENDITURES		51,500	47,300
AUTO EXPENDITURES		382,200	368,000
TOTAL		\$ 8,061,250	\$ 8,143,542

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SHERIFF SAL	50501	\$ 83,027	\$ 83,977
STAFF SAL	50502	5,064,139	5,208,466
CERTIFICATION PAY	50503	29,700	29,700
LONGEVITY	50505	31,500	28,440
HOSP	50550	875,500	915,200
SOC SEC	50553	404,168	415,048
RETIRE	50554	569,006	578,354
DEPT UNIFORM	50815	74,880	74,880
MILEAGE REIMBURSEMENT	50601	-	327
STAFF TRAVEL & EXPENSE	50602	-	10,000
AMMUNITION	50603	-	-
REPAIRS	50702	8,000	8,000
TELEPHONE	50703	96,080	85,000
PEST CONTROL	50704	1,500	1,500
SUPPLIES	50801	40,000	30,000
EQUIPMENT	50802	30,000	20,000
FURNITURE/FIXTURES	50803	5,500	2,000
SHIPPING & POSTAGE	50804	-	3,600
CONFERENCE	50805	1,700	1,700
OFFICIAL BOND/DUES	50806	1,800	2,800
GENERAL MISC	50807	89,000	15,000
AUTO GAS/OIL	50808	242,000	242,000
AUTO REPAIRS	50809	69,000	59,000
AUTO TIRES	50810	25,000	25,000
RADIO	50812	12,000	5,000
COMPUTER	50819	16,000	23,300
COLLISION REPAIR	50824	-	10,000
CRIME SCENE	50834	30,000	20,000
EMPLOYEE TRAINING	50835	20,000	10,000
IMPREST FUNDS	50840	5,000	-
WEAPONS	50844	-	-
PROMOTIONAL & PRINTING	50847	-	2,500
PRE-EMPLOYEE SCREENING	50865	2,000	2,000
CONTRACT SERVICES (SPCA & Other)	50868	80,000	73,000
ESTRAY	50870	2,500	2,500
AUTO INSURANCE	50884	46,200	32,000
SALES TAX	50885	150	350
COMPUTER SERV	50888	90,400	90,400
TRANSPORT EXPENSE	50889	-	20,000
CRIM PREVENTION	50902	8,500	5,000
ANIMAL CONTROL	50904	7,000	3,000
DISPATCH EQUIPMENT	50946	-	2,000
DISPATCH SUPPLIES	50947	-	2,500
TOTAL		\$ 8,061,250	\$ 8,143,542

2014/2015 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 I	3
DEPUTY I (PART TIME 20 HRS. WK)	6
PUBLICIST PART TIME 20 HRS. WK)	1
DISPATCHER III	2
SHERIFF SENIOR CLERK	1
SHERIFF CLERK II	3
SHERIFF CLERK II (PART TIME 20 HRS. W	1
DISPATCHER II	4
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
CIVILIAN ANIMAL CONTROL	2
DISPATCHER I	9
BAILIFF	5

2014/2015 BUDGET

DEPT.:	JAIL	2013/2014	2014/2015
GL#:	001-0015-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,455,513	\$ 6,926,914
OPERATING EXPENDITURES		923,300	875,300
CAPITAL EXPENDITURES		19,500	16,500
INMATES-FOOD & MEDICAL/TRANSFERS		1,602,380	1,602,380
AUTO EXPENDITURES		38,000	-
TOTAL		\$ 9,038,693	\$ 9,421,094

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
STAFF SAL	50502	\$ 4,578,308	\$ 4,908,504
CERTIFICATION PAY	50503	600	600
LONGEVITY	50505	17,340	15,060
HOSP	50550	1,011,500	1,100,000
SOC SEC	50553	351,686	376,772
RETIRE	50554	495,119	525,018
DEPT UNIFORM	50815	960	960
UTILITIES	50701	460,000	460,000
REPAIRS	50702	135,000	135,000
PEST CONTROL	50704	4,000	2,400
SUPPLIES	50801	120,000	115,000
EQUIPMENT	50802	11,500	11,500
FURNITURE/FIXTURES	50803	3,000	-
CONFERENCE	50805	4,500	-
BONDS/DUES	50806	1,000	2,000
GENERAL MISC	50807	119,400	25,000
AUTO GAS/OIL	50808	20,500	-
AUTO REPAIRS	50809	5,000	-
AUTO TIRES	50810	2,000	-
RADIOS	50812	2,000	2,000
INMATES-MEDICAL	50813	1,160,000	1,160,000
FEEDING INMATES	50814	442,380	442,380
JAILERS' UNIFORMS	50815	15,900	5,000
COMPUTER	50819	5,000	5,000
EMPLOYEE TRAINING	50835	500	5,000
PERIPHERAL EXPENDITURES	50857	-	7,400
PRE-EMPLOYEE SCREENING	50865	25,000	8,000
PROFESSIONAL SERVICES	50868	-	15,000
BUILDING MECHANICAL CONTRACTS	50873	-	60,000
AUTO INSURANCE	50884	10,500	-
COMPUTER SERVICE	50888	32,000	32,000
JAIL PETTY CASH	50905	4,000	1,500
TOTAL		\$ 9,038,693	\$ 9,421,094

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
CIVILIAN CLERK II	2
DETENTION OFFICER III	7
JAIL MAINTENANCE	2
DETENTION OFFICER II	24
DETENTION OFFICER I	72

2014/2015 BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2013/2014	2014/2015
GL#:	001-0020-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 301,112	\$ 313,872
OPERATING EXPENDITURES		155,252	166,192
CAPITAL EXPENDITURES		2,000	2,000
AUTO EXPENDITURES		5,200	4,900
TOTAL		\$ 463,564	\$ 486,964

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 202,470	\$ 211,670
LONGEVITY	50505	1,560	1,560
HOSP	50550	59,500	61,600
SOC SEC	50553	15,608	16,312
RETIRE	50554	21,974	22,730
TRAVEL REIMB	50601	1,800	1,800
UTILITIES	50701	-	-
REPAIRS	50702	84,000	88,000
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	3,200	3,200
AUTO REPAIR	50809	1,100	800
AUTO TIRES	50810	250	250
UNIFORMS	50815	2,000	2,000
CUSTODIAN SUPPLIES	50858	19,500	18,500
COURTHOUSE LAWN CARE	50867	4,300	12,240
AUTO INSURANCE	50884	650	650
TOTAL		\$ 463,564	\$ 486,964

POSITION DETAIL	NO.
BUILDING SUPERINTENDENT	1
MECHANICAL MAINTENANCE	1
MAINTENANCE	4
HEAD CUSTODIAN	1

2014/2015 BUDGET

DEPT.:	COUNTY AUDITOR - AUDIT	2013/2014	2014/2015
GL#:	001-0030-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 411,197	\$ 419,548
OPERATING EXPENDITURES		16,025	16,025
CAPITAL EXPENDITURES		<u>2,300</u>	<u>2,300</u>
TOTAL		\$ <u>429,522</u>	\$ <u>437,873</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 302,969	\$ 308,669
LONGEVITY	50505	1,200	1,320
HOSP	50550	51,000	52,800
SOC SEC	50553	23,269	23,714
RETIRE	50554	32,759	33,045
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>429,522</u>	\$ <u>437,873</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

2014/2015 BUDGET

DEPT.:	INFORMATION TECHNOLOGY	2013/2014	2014/2015
GL#:	001-0035-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 258,764	\$ 262,819
OPERATING EXPENDITURES		32,638	32,638
CAPITAL EXPENDITURES		<u>2,400</u>	<u>2,400</u>
TOTAL		\$ <u>293,802</u>	\$ <u>297,857</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 196,320	\$ 199,170
LONGEVITY	50505	660	660
HOSP	50550	25,500	26,400
SOC SEC	50553	15,069	15,287
RETIRE	50554	21,215	21,302
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>14,358</u>	<u>14,358</u>
TOTAL		\$ <u>293,802</u>	\$ <u>297,857</u>

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

2014/2015 BUDGET

DEPT.:	TEXAS AGRILIFE EXTENSION SER.	2013/2014	2014/2015
GL#:	001-0050-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 180,502	\$ 185,642
OPERATING EXPENDITURES		21,280	22,130
AUTO EXPENDITURES		2,700	2,700
CAPITAL EXPENDITURES		1,860	2,060
TOTAL		\$ 206,342	\$ 212,532

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 127,868	\$ 132,093
LONGEVITY	50505	660	660
HOSP	50550	8,500	8,800
SOC SEC	50553	11,111	11,435
RETIRE	50554	15,643	15,934
AUTO ALLOWANCE	50648	16,720	16,720
TELEPHONE	50703	2,150	2,500
SUPPLIES	50801	5,130	5,130
EQUIPMENT	50802	170	170
FURNITURE/FIXTURES	50803	250	450
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	5,000
MAINTENANCE/REPAIRS	50873	6,100	6,100
AUTO INSURANCE	50884	1,200	1,200
TOTAL		\$ 206,342	\$ 212,532

<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

2014/2015 BUDGET

DEPT.:	DEPARTMENT OF DEVELOPMENT	2013/2014	2014/2015
GL#:	001-0060-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 513,458	\$ 609,273
OPERATING EXPENDITURES		12,200	12,200
CAPITAL EXPENDITURES		6,100	3,500
AUTOMOBILE EXPENDITURES		17,950	17,950
TOTAL		\$ 549,708	\$ 642,923

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 365,450	\$ 437,059
LONGEVITY	50505	3,540	3,540
HOSP	50550	76,500	88,000
SOC SEC	50553	28,228	33,706
RETIRE	50554	39,740	46,968
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	5,600	3,000
MAINTENANCE/REPAIRS	50873	4,600	4,600
AUTO EQUIPMENT	50876	-	-
COUNTY MAP PURCHASE	50879	-	-
AUTO INSURANCE	50884	2,250	2,250
TOTAL		\$ 549,708	\$ 642,923

<u>POSITION DETAIL</u>	<u>NO.</u>	
DIRECTOR	1	
INSPECTOR	3	
CONSTRUCTION INSPECTOR/HYDROLOC	1	
ADMINISTRATIVE ASSISTANT	1	
CLERK III	3	
CONSTRUCTION INSPECTOR	1	
PART TIME ASSISTANT 20 HOURS PER W	1	(SHARE WITH ENGINEERING)

2014/2015 BUDGET

DEPT.:	SERVICE OFFICER	2013/2014	2014/2015
GL#:	001-0070-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 36,666	\$ 47,058
OPERATING EXPENDITURES		3,000	3,000
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 39,666	\$ 50,058

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 30,962	\$ 32,337
LONGEVITY	50505	-	-
HOSP	50550	-	8,800
SOC SEC	50553	2,369	2,474
RETIRE	50554	3,335	3,447
TRAVEL REIMB	50601	800	800
TELEPHONE	50703	400	400
SUPPLIES	50801	1,000	1,000
CONFERENCE	50805	800	800
TOTAL		\$ 39,666	\$ 50,058

<u>POSITION DETAIL</u>	<u>NO.</u>
SERVICE OFFICER	1
PT SERVICE OFFICER 20 HOURS PER WEI	1

2014/2015 BUDGET

DEPT.:	COMMISSIONERS	2013/2014	2014/2015
GL#:	001-0080-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 390,567	\$ 395,932
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 390,567	\$ 395,932

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50501	\$ 301,104	\$ 304,904
SALARY/STAFF	50502	-	-
LONGEVITY	50505	-	-
HOSP	50550	34,000	35,200
SOC SEC	50553	23,034	23,325
RETIRE	50554	32,429	32,503
TRAVEL REIMB	50601	-	-
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
CONFERENCE	50805	-	-
TOTAL		\$ 390,567	\$ 395,932

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

2014/2015 BUDGET

DEPT.:	COURT REPORTER	2013/2014	2014/2015
GL#:	001-0090-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -
CONTRACT COURT REPORTERS		<u>96,000</u>	<u>160,500</u>
TOTAL		\$ <u>96,000</u>	\$ <u>160,500</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
BAIL BOND BOARD COURT REPORTERS	50929	4,500	\$ 4,000
CONTRACT COURT REPORTER	50833	\$ 91,500	\$ 156,500
TOTAL		\$ <u>96,000</u>	\$ <u>160,500</u>

POSITION DETAIL

CONTRACT LABOR

2014/2015 BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2013/2014	2014/2015
GL#:	001-0130-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$	\$
		9,000	21,000
TOTAL		\$	\$
		9,000	21,000

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
CCL-ATTY/MENTAL	50725	\$ 8,000	\$ 20,000
CCL-ATTY/JUVENILE	50726	500	500
40TH DISTRICT JUVENILE	50727	500	500
TOTAL		\$ 9,000	\$ 21,000

2014/2015 BUDGET

DEPT.:	NON-DEPARTMENTAL	2013/2014	2014/2015
GL#:	001-0140-50000-00000-000	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 761,796	\$ 816,657
INSURANCE/LEGAL FEES		267,500	257,500
TAX APPRAISAL FEE		366,323	390,952
OTHER EXPENSES		<u>1,840,564</u>	<u>1,873,379</u>
TOTAL		\$ <u>3,236,183</u>	\$ <u>3,338,488</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ -	\$ 44,027
LONGEVITY	50505	-	-
HOSP	50550	-	8,800
SOC SEC	50553	-	3,368
RETIRE	50554	-	4,693
UNEMPLOYMENT FEE	50556	150,000	100,000
WORKERS COMP	50557	440,000	400,000
CONTINGENCIES/RES	50558	25,294	25,294
COMPENS/FRINGE LIABILITY/STAFFING	50560	171,796	255,769
UTILITIES	50701	470,000	470,000
TELEPHONE	50703	77,870	72,000
INSURANCE DEDUCTIBLE	50706	10,000	10,000
COMPREHENSIVE INSURANCE	50708	250,000	240,000
TAX APPRAISAL FEE	50710	366,323	390,952
BUILDING LEASES	50724	1,500	-
SUPPLIES	50801	400	400
EQUIPMENT/MAINT/RPS	50802	5,000	20,000
POSTAGE	50804	135,000	135,000
ORGANIZATION/DUES	50806	14,000	20,000
OTHER EXPENSES	50807	10,000	10,000
FLEET PURCHASE	50811	300,000	167,685
LEGAL FEES & EXPENSES	50822	7,500	7,500
LEGAL NOTICES	50823	7,500	9,000
ANNUAL AUDIT	50825	32,000	32,000
ADMINISTRATIVE JUDICIAL	50831	10,000	10,000
POSTMORTEM EXAMS	50837	195,000	200,000
TRANSPORT DEATH VICTIMS	50838	25,000	30,000
RESERVE FOR 443RD JUDICIAL DISTRICT	50856	16,000	-
SYSTEM ADMINISTRATION FEES	50859	145,000	145,000
COMMUNITY SUPPORT	50866	156,000	175,000
CONTRACT SERVICE	50868	200,000	287,000
CHILD WELFARE BOARD	50886	15,000	15,000
RADIO TOWER	50887	-	50,000
LAW SUIT SETTLEMENT	50903	-	-
TOTAL		\$ <u>3,236,183</u>	\$ <u>3,338,488</u>

POSITION DETAIL

HISTORIC COURTHOUSE SEC. GUARD 1

Commissioners Court authorization required for temporary on-call jail detention personnel or other departmental staffing as needed.

2014/2015 BUDGET

DEPT.:	STATE MANDATED INDIGENT LEG	2013/2014	2014/2015
GL#:	001-0150-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,288,500</u>	\$ <u>1,641,500</u>
TOTAL		\$ <u>1,288,500</u>	\$ <u>1,641,500</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
INDIGENT-GUARDIANSHIPS	50729	\$ 43,000	\$ 43,000
PROBATE/GUARDIANSHIP INVEST	50730	-	-
MEDIATION	50731	-	-
JUVENILE LEGAL	50822	125,000	100,000
PHY/MEDICINE	50827	20,000	20,000
COURT COST/GENERAL EXPENSE	50828	75,000	60,000
HOSPITAL/BURIAL	50829	2,500	2,500
40TH APPOINTED ATTORNEY	50830	600,000	475,000
443RD APPOINTED ATTORNEY	50836	-	375,000
CCL-ATTY/CRIMINAL	50955	2,000	2,000
CCL2-ATTY/CRIMINAL	50956	300,000	400,000
CPS ATTY/GUARDIAN AD LITEM	50957	100,000	115,000
CPS ATTY AD LITEM	50958	-	-
378TH APPOINTED ATTORNEY	50959	13,000	45,000
CPS ATTY/EXPENSE	50967	8,000	4,000
TOTAL		\$ <u>1,288,500</u>	\$ <u>1,641,500</u>

2014/2015 BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTIOI	2013/2014	2014/2015
GL#:	001-0170-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 100	\$ 100
CAPITAL EXPENDITURES		<u>2,000</u>	<u>3,500</u>
TOTAL		\$ <u>2,100</u>	\$ <u>3,600</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
TELEPHONE	50703	\$ -	\$ -
COPIER/SUPPLIES/MAINTENANCE	50799	100	100
FURNITURE/FIXTURES	50803	<u>2,000</u>	<u>3,500</u>
TOTAL		\$ <u>2,100</u>	\$ <u>3,600</u>

2014/2015 BUDGET

DEPT.:	40TH DISTRICT COURT	2013/2014	2014/2015
GL#:	001-0180-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 145,807	\$ 153,252
OPERATING EXPENDITURES		20,550	20,550
CAPITAL EXPENDITURES		<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>172,857</u>	\$ <u>180,302</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 100,813	\$ 106,440
LONGEVITY	50505	780	780
HOSP	50550	25,500	26,400
SOC SEC	50553	7,772	8,202
RETIRE	50554	10,942	11,430
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>172,857</u>	\$ <u>180,302</u>

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

2014/2015 BUDGET

DEPT:	378TH DISTRICT COURT	2013/2014	2014/2015
GL#:	001-0190-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 61,908	\$ 68,000
OPERATING EXPENDITURES		17,000	16,000
CAPITAL EXPENDITURES		<u>5,500</u>	<u>5,500</u>
TOTAL		\$ <u>84,408</u>	\$ <u>89,500</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
DEPUTIES SALARY	50502	\$ 37,323	\$ 42,000
LONGEVITY	50505	600	600
HOSP	50550	17,000	17,600
SOC SEC	50553	2,901	3,259
RETIRE	50554	4,084	4,541
TRAVEL REIMB	50601	500	500
DUES	50698	1,000	1,000
TELEPHONE	50703	100	100
SUPPLIES	50801	3,000	2,000
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>84,408</u>	\$ <u>89,500</u>

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

2014/2015 BUDGET

DEPT:	443RD DISTRICT COURT	2013/2014	2014/2015
GL#:	001-0200-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 67,290
OPERATING EXPENDITURES		-	16,000
CAPITAL EXPENDITURES		-	5,500
TOTAL		\$ -	\$ 88,790

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
DEPUTIES SALARY	50502	\$ -	\$ 42,000
LONGEVITY	50505	-	-
HOSP	50550	-	17,600
SOC SEC	50553	-	3,213
RETIRE	50554	-	4,477
TRAVEL REIMB	50601	-	500
DUES	50698	-	1,000
TELEPHONE	50703	-	100
SUPPLIES	50801	-	2,000
EQUIPMENT	50802	-	2,500
FURNITURE/FIXTURES	50803	-	500
CONFERENCE	50805	-	3,000
COMPUTER	50819	-	2,500
VISITING JUDGE	50832	-	2,000
MAINTENANCE/REPAIRS	50873	-	5,000
COMPUTER SERVICE	50888	-	2,400
TOTAL		\$ -	\$ 88,790

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

2014/2015 BUDGET

DEPT.:	ELECTIONS	2013/2014	2014/2015
GL#:	001-0210-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 226,564	\$ 261,657
OPERATING EXPENDITURES		156,695	170,265
AUTOMOBILE EXPENDITURES		-	5,400
CAPITAL EXPENDITURES		1,300	1,300
TOTAL		\$ 384,559	\$ 438,622

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 159,371	\$ 190,810
LONGEVITY	50505	3,240	600
HOSP	50550	34,000	35,200
SOC SEC	50553	12,440	14,643
RETIRE	50554	17,513	20,404
TRAVEL REIMB	50601	800	800
FICA	50695	1,000	1,000
TELEPHONE	50703	1,500	1,500
SUPPLIES	50801	45,000	45,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	800	800
POSTAGE	50804	1,275	1,275
CONFERENCE	50805	1,850	1,850
AUTO GAS/OIL	50808	-	4,000
AUTO REPAIRS	50809	-	1,000
AUTO TIRES	50810	-	-
AUTO PURCHASE/INSURANCE	50811	-	400
LEGAL NOTICES	50823	1,000	1,000
HOLDING/SALARIES	50848	55,000	66,540
RECOUNT	50849	1,000	1,000
VOTING EQUIP SUBSCRIPTION	50855	38,000	38,000
MAINTENANCE/REPAIRS	50873	1,000	1,000
COMPUTER SERVICE	50888	9,270	11,300
TOTAL		\$ 384,559	\$ 438,622

POSITION DETAIL	NO.
ELECTIONS ADMINISTRATOR	1
ASSISTANT ELEC. ADMIN.	1
CLERK III	1
CLERK II	1

2014/2015 BUDGET

DEPT.:	PURCHASING DIRECTOR	2013/2014	2014/2015
GL:	001-0230-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 227,622	\$ 250,035
OPERATING EXPENDITURES		9,185	10,185
CAPITAL EXPENDITURES		1,403	1,403
AUTOMOBILE EXPENDITURES		-	2,400
COUNTY SUPPLY ROOM		3,000	3,000
TOTAL		\$ 241,210	\$ 267,023

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 163,505	\$ 181,587
LONGEVITY	50505	-	-
HOSP	50550	34,000	35,200
SOC SEC	50553	12,508	13,891
RETIRE	50554	17,609	19,357
TRAVEL REIMB	50601	1,500	1,500
TELEPHONE	50703	1,085	1,085
SUPPLIES	50801	1,600	1,600
EQUIPMENT	50802	403	403
COMPUTER	50819	1,000	1,000
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	2,500	3,500
BOND	50806	1,100	1,100
AUTO GAS	50808	-	1,000
AUTO REPAIRS	50809	-	500
AUTO TIRES	50810	-	500
AUTO PURCHASE/INSURANCE	50811	-	400
MAINTENANCE/REPAIRS	50873	100	100
PRINTING	50874	100	100
COMPUTER SERVICE	50888	1,200	1,200
COUNTY SUPPLY ROOM	50890	3,000	3,000
TOTAL		\$ 241,210	\$ 267,023

<u>POSITION DETAIL</u>	<u>NO.</u>
PURCHASING AGENT	1
ASST. PURCHASING AGENT II	1
ASST. PURCHASING AGENT I	1
ACCOUNTS PAYABLE CLERK	1
INTER CLERK PT 20 HOURS PER WEEK	1

2014/2015 BUDGET

DEPT.:	DISTRICT CLERK	2013/2014	2014/2015
GL:	001-0310-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 665,945	\$ 688,492
OPERATING EXPENDITURES		126,770	139,900
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>796,215</u>	\$ <u>831,892</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 66,008	\$ 66,958
DEPUTIES SALARY	50502	399,799	415,166
LONGEVITY	50505	3,240	3,120
HOSP	50550	110,500	114,400
SOC SEC	50553	35,882	37,121
RETIRE	50554	50,516	51,727
TRAVEL REIMB	50601	1,500	1,500
RECORDING/MICRO	50626	1,000	1,000
TELEPHONE	50703	500	500
SUPPLIES	50801	17,500	27,300
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	170	3,500
MAINTENANCE/REPAIRS	50873	6,500	6,500
SALES TAX	50885	600	600
COMPUTER SERVICE	50888	97,000	97,000
TOTAL		\$ <u>796,215</u>	\$ <u>831,892</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT II	1
ACCOUNTING CLERK	1
CLERK III	4
CLERK II	6
PT CLERK II (20 HRS. WK)	1

2014/2015 BUDGET

DEPT.:	COUNTY CLERK	2013/2014	2014/2015
GL:	001-0320-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 851,300	\$ 874,572
OPERATING EXPENDITURES		50,640	50,640
CAPITAL EXPENDITURES		1,500	1,500
TOTAL		\$ 903,440	\$ 926,712

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 66,008	\$ 66,958
DEPUTIES SALARY	50502	526,830	542,455
LONGEVITY	50505	4,020	3,360
HOSP	50550	144,500	149,600
SOC SEC	50553	45,660	46,877
RETIRE	50554	64,282	65,322
TRAVEL REIMB	50601	2,000	2,000
TELEPHONE	50703	4,200	4,200
SUPPLIES	50801	23,240	23,240
EQUIPMENT	50802	1,500	1,500
CONFERENCE	50805	3,500	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		\$ 903,440	\$ 926,712

<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

2014/2015 BUDGET

DEPT.:	HIGHWAY PATROL	2013/2014	2014/2015
GL:	001-0340-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 67,044	\$ 53,649
OPERATING EXPENDITURES		-	1,500
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 67,044	\$ 55,149

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 48,058	\$ 36,528
LONGEVITY	50505	1,380	1,380
HOSP	50550	8,500	8,800
SOC SEC	50553	3,782	2,900
RETIRE	50554	5,324	4,041
STAFF TRAVEL REIMBURSEMENT	50602	-	500
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
EMPLOYEE TRAINING	50835	-	1,000
TOTAL		\$ 67,044	\$ 55,149

<u>POSITION DETAIL</u>	<u>NO.</u>
ACCOUNTING CLERK	1

2014/2015 BUDGET

DEPT.:	COUNTY ATTORNEY	2013/2014	2014/2015
GL#:	001-0360-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 2,601,135	\$ 2,674,392
OPERATING EXPENDITURES		172,112	180,533
CAPITAL EXPENDITURES		1,000	2,995
AUTOMOBILE EXPENDITURES		8,715	8,715
TOTAL		\$ 2,782,962	\$ 2,866,635

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 10,672	\$ 10,885
DEPUTIES SALARY	50502	1,875,481	1,931,003
CERTIFICATION PAY	50503	6,600	6,000
LONGEVITY	50505	38,200	29,960
HOSP	50550	314,500	334,400
SOC SEC	50553	147,718	151,305
RETIRE	50554	207,964	210,839
TRAVEL REIMB	50601	4,000	4,000
TELEPHONE	50703	2,600	2,900
COPIER EXPENSE	50799	11,500	11,500
SUPPLIES	50801	13,000	15,000
EQUIPMENT	50802	1,000	1,895
CONFERENCE	50805	27,000	27,000
OFFICIAL BOND/DUES	50806	6,000	8,000
GEN MISC	50807	12,000	12,000
AUTO GAS	50808	6,500	6,500
AUTO PURCHASE/INSURANCE	50811	2,215	2,215
COMPUTER	50819	-	1,100
COURT REPORTING	50833	14,000	14,000
WITNESS FEE	50846	5,000	5,000
LEGAL RESEARCH	50853	15,000	16,000
MAINTENANCE/REPAIRS	50873	-	-
MICROFICHE	50883	500	500
COMPUTER SERVICE	50888	61,512	64,633
TOTAL		\$ 2,782,962	\$ 2,866,635

<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

2014/2015 BUDGET

DEPT.:	TAX COLLECTOR	2013/2014	2014/2015
GL#:	001-0370-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 890,912	\$ 915,858
OPERATING EXPENDITURES		92,800	92,800
CAPITAL EXPENDITURES		<u>700</u>	<u>700</u>
TOTAL		\$ <u>984,412</u>	\$ <u>1,009,358</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 66,008	\$ 66,958
DEPUTIES SALARY	50502	553,583	569,733
LONGEVITY	50505	3,540	3,540
HOSP	50550	153,000	158,400
SOC SEC	50553	47,670	48,978
RETIRE	50554	67,111	68,249
TRAVEL REIMB	50601	1,000	1,000
TELEPHONE	50703	10,600	10,600
SUPPLIES	50801	18,500	18,500
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
POSTAGE	50804	35,000	35,000
CONFERENCE	50805	2,200	2,200
OFFICIAL BOND/DUES	50806	1,500	1,500
MAINTENANCE/REPAIRS	50873	24,000	24,000
TOTAL		\$ <u>984,412</u>	\$ <u>1,009,358</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

2014/2015 BUDGET

DEPT.:	CIVIL ENGINEER	2013/2014	2014/2015
GL#:	001-0375-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 467,373	\$ 526,083
OPERATING EXPENDITURES		27,400	27,400
AUTO EXPENDITURES		10,500	10,500
CAPITAL EXPENDITURES		4,000	4,000
TOTAL		\$ 509,273	\$ 567,983

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 353,996	\$ 399,016
LONGEVITY	50505	1,200	1,020
HOSP	50550	46,750	52,800
SOC SEC	50553	27,172	30,603
RETIRE	50554	38,255	42,644
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
TRAINING/EDUCATION	50835	1,000	1,000
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
TOTAL		\$ 509,273	\$ 567,983

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.		1	
PT ASSISTANT (SHARED WITH DOD)		1	

\*\*RANGES ARE AT DEPARTMENT HEAD'S DISCRETION

2014/2015 BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2013/2014	2014/2015
GL#:	001-0380-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 310,837	\$ 318,128
OPERATING EXPENDITURES		19,200	19,200
CAPITAL EXPENDITURES		4,000	4,000
TOTAL		\$ 334,037	\$ 341,328

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 139,000	\$ 139,000
DEPUTIES SALARY	50502	100,813	106,440
LONGEVITY	50505	1,140	1,140
HOSP	50550	25,500	26,400
SOC SEC	50553	18,433	18,863
RETIRE	50554	25,951	26,285
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	100	100
SUPPLIES	50801	3,100	2,100
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	3,000
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	2,400	2,400
TOTAL		\$ 334,037	\$ 341,328

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

2014/2015 BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2013/2014	2014/2015
GL#:	001-0385-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 310,553	\$ 317,845
OPERATING EXPENDITURES		19,762	20,762
CAPITAL EXPENDITURES		<u>900</u>	<u>900</u>
TOTAL		\$ <u>331,215</u>	\$ <u>339,507</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 139,000	\$ 139,000
DEPUTIES SALARY	50502	100,813	106,440
LONGEVITY	50505	900	900
HOSP	50550	25,500	26,400
SOC SEC	50553	18,415	18,845
RETIRE	50554	25,925	26,260
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	650	650
SUPPLIES	50801	4,400	5,400
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>331,215</u>	\$ <u>339,507</u>

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

2014/2015 BUDGET

DEPT.:	COUNTY JUDGE	2013/2014	2014/2015
GL#:	001-0390-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 281,967	\$ 291,885
OPERATING EXPENDITURES		17,650	17,650
AUTOMOBILE EXPENDITURES		-	3,900
CAPITAL EXPENDITURES		1,000	1,000
TOTAL		\$ 300,617	\$ 314,435

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 86,050	\$ 86,787
DEPUTIES SALARY	50502	122,626	129,453
LONGEVITY	50505	720	720
HOSP	50550	34,000	35,200
SOC SEC	50553	16,019	16,597
RETIRE	50554	22,552	23,128
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
AUTO GAS	50808	-	2,500
AUTO REPAIRS	50809	-	500
AUTO TIRES	50810	-	500
AUTO PURCHASE/INSURANCE	50811	-	400
COMPUTER	50819	1,000	1,000
MAINTENANCE/REPAIRS	50873	2,500	2,500
TOTAL		\$ 300,617	\$ 314,435

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

2014/2015 BUDGET

DEPT.:	TREASURER	2013/2014	2014/2015
GL#:	001-0400-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 227,060	\$ 205,663
OPERATING EXPENDITURES		15,150	22,526
CAPITAL EXPENDITURES		500	500
AUTO EXPENDITURES		5,350	-
TOTAL		\$ 248,060	\$ 228,689

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 66,008	\$ 66,958
DEPUTIES SALARY	50502	103,900	84,262
LONGEVITY	50505	300	300
HOSP	50550	25,500	26,400
SOC SEC	50553	13,021	11,591
RETIRE	50554	18,331	16,152
TRAVEL REIMBURSEMENT	50601	475	475
TELEPHONE	50703	100	100
SUPPLIES	50801	7,250	7,250
EQUIPMENT	50802	400	400
FURNITURE/FIXTURES	50803	100	100
CONFERENCE	50805	2,500	3,600
OFFICIAL BOND/DUES	50806	425	6,701
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		\$ 248,060	\$ 228,689

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY TREASURER	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1

2014/2015 BUDGET

DEPT.:	JUVENILE SERVICES	2013/2014	2014/2015
GL#:	001-0420-5000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 507,594	\$ 537,905
OPERATING EXPENDITURES		853,150	873,650
CAPITAL EXPENDITURES		6,000	7,500
TOTAL		\$ 1,366,744	\$ 1,419,055

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 53,360	\$ 76,195
DEPUTIES SALARY	50502	226,580	227,718
LONGEVITY	50505	3,900	2,880
HOSP	50550	110,500	114,400
SOC SEC	50553	47,036	48,763
RETIRE	50554	66,218	67,949
TRAVEL REIMBURSEMENT	50601	6,000	6,000
TELEPHONE	50703	2,750	6,800
SUPPLIES	50801	7,200	7,200
EQUIPMENT	50802	6,000	7,500
GENERAL MISCELLANEOUS	50807	1,200	1,200
STAFF TRAINING	50835	6,000	6,000
DETENTION SERVICES	50845	201,000	208,500
AUDIT FEES	50872	2,500	2,500
MAINTENANCE CONTRACTS	50873	5,000	8,500
PSYCHOLOGICAL SERVICES	50875	5,000	5,000
MEDICAL/DENTAL EXPENSE	50877	11,000	11,000
NON-SECURE RESIDENTIAL	50878	232,500	232,500
TRANSPORT EXPENSE	50889	2,500	2,500
FLEET EXPENSES	50891	5,500	10,200
FACILITIES OPERATION	50892	5,000	6,000
DETENTION PROVISIONS	50893	7,500	8,000
SECURE RESIDENTIAL	50894	207,500	207,500
JUV. VOCATIONAL/EDUCATIONAL TRAI	50895	25,000	25,000
SEX OFFENDER SERVICES	50896	5,000	5,000
SUBSTANCE ABUSE SERVICES	50897	45,000	45,000
INDIVIDUAL/FAMILY COUNSELING	50898	45,000	45,000
OTHER PROGRAMS & GROUPS	50899	25,000	24,250
TOTAL		\$ 1,366,744	\$ 1,419,055

<u>POSITION DETAIL</u>	<u>NO.</u>
JUV. COMM. BOARD	7
378TH COORDINATOR SUPPLEMENT	1
PROBATION OFFICERS' SUPPLEMENT	

2014/2015 BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2013/2014	2014/2015
GL#:	001-0421-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 186,130	\$ 219,747
TOTAL		\$ 186,130	\$ 219,747

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50502	\$ 150,000	\$ 178,300
HOSP	50550	8,500	8,800
SOC SEC	50553	11,475	13,640
RETIREMENT	50554	16,155	19,007
TOTAL		\$ 186,130	\$ 219,747

<u>POSITION DETAIL</u>	<u>NO.</u>
JUVENILE DETENTION OFFICER	1
PT HOLDOVER WORKERS	UP TO BUDGET CONSTRAINTS

2014/2015 BUDGET

DEPT.:	HUMAN SERVICES	2013/2014	2014/2015
GL#:	001-0425-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 262,245	\$ 268,219
OPERATING EXPENDITURES		33,891	33,991
CAPITAL EXPENDITURES		1,200	3,600
AUTO EXPENDITURES		1,800	1,800
MEDICAL EXPENSES		<u>1,075,000</u>	<u>1,075,000</u>
TOTAL		\$ <u>1,374,136</u>	\$ <u>1,382,610</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 192,562	\$ 196,956
LONGEVITY	50505	180	-
HOSP	50550	34,000	35,200
SOC SEC	50553	14,745	15,067
RETIRE	50554	20,758	20,996
TELEPHONE	50703	1,100	1,100
SUPPLIES	50801	5,900	6,000
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	50819	1,200	3,600
SAFETY/TRAINING	50835	3,000	3,000
MEDICAL	50850	350,000	265,000
HOSPITAL	50851	400,000	460,000
PRESCRIPTIONS	50852	325,000	350,000
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>1,374,136</u>	\$ <u>1,382,610</u>

POSITION DETAIL	NO
HUMAN SERVICES DIRECTOR	1
IND HEALTHCARE COORDINATOR	1
CLERK III	2
PT CLERK II (25 HRS. WK)	1

2014/2015 BUDGET

DEPT.:	EMERGENCY SERVICES	2013/2014	2014/2015
GL#:	001-0430-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 283,255	\$ 109,825
OPERATING EXPENDITURES		16,750	4,275
CAPITAL EXPENDITURES		3,000	2,000
CRI EXPENSES		27,481	-
AUTO EXPENDITURES		11,930	6,100
TOTAL		\$ 342,416	\$ 122,200

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50502	\$ 210,484	\$ 77,952
LONGEVITY	50505	-	-
HOSP	50550	34,000	17,600
SOC SEC	50553	16,102	5,963
RETIRE	50554	22,669	8,310
TRAVEL REIMB.	50601	-	-
GSA SOFTWARE CONTRACT	50689	4,600	-
TELEPHONE	50703	1,300	650
SUPPLIES/OTHER	50801	2,250	1,125
EQUIPMENT	50802	2,000	1,000
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,500	1,000
OFFICIAL BOND/DUES	50806	5,100	1,500
AUTO GAS	50808	9,500	4,300
AUTO REPAIRS	50809	1,000	500
AUTO TIRES	50810	500	500
AUTO PURCHASE/INSURANCE	50811	930	800
COMPUTER	50819	1,000	1,000
CRIME SCENE	50834	2,000	-
CRI TRAVEL	50976	4,354	-
CRI SUPPLIES	50977	5,394	-
CRI EQUIPMENT	50978	16,245	-
CRI OTHER	50979	1,488	-
CRI CONTRACT LABOR	50980	-	-
DAM BREACH STUDY	50963	-	-
TOTAL		\$ 342,416	\$ 122,200

<u>POSITION DETAIL</u>	<u>NO.</u>
EMERGENCY MGMT COORDINATOR	1
CLERK III (SHARED - FIRE MARSHAL)	1

2014/2015 BUDGET

DEPT.:	FIRE MARSHAL	2013/2014	2014/2015
GL#:	001-0450-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 123,016
OPERATING EXPENDITURES		-	11,875
CAPITAL EXPENDITURES		-	2,000
AUTO EXPENDITURES		-	5,700
TOTAL		\$ -	\$ 142,591

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50502	\$ -	\$ 89,102
LONGEVITY	50505	-	-
HOSP	50550	-	17,600
SOC SEC	50553	-	6,816
RETIRE	50554	-	9,498
TRAVEL REIMB.	50601	-	-
GSA SOFTWARE CONTRACT	50689	-	4,600
TELEPHONE	50703	-	650
SUPPLIES/OTHER	50801	-	1,125
EQUIPMENT	50802	-	1,000
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	-	2,000
OFFICIAL BOND/DUES	50806	-	1,500
AUTO GAS	50808	-	4,300
AUTO REPAIRS	50809	-	500
AUTO TIRES	50810	-	500
AUTO PURCHASE/INSURANCE	50811	-	400
COMPUTER	50819	-	1,000
CRIME SCENE	50834	-	2,000
DAM BREACH STUDY	50963	-	-
TOTAL		\$ -	\$ 142,591

POSITION DETAIL

NO.

FIRE MARSHAL	1	(REDUCE FIRE MARSH SALARY
CLERK III (SHARED WITH EM SERV)	1	\$10,000 UPON HIRING OF EMC COORDINATOR)

2014/2015 BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2013/2014	2014/2015
GL#:	001-0510-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 217,549	\$ 223,075
OPERATING EXPENDITURES		20,150	21,350
CAPITAL EXPENDITURES		<u>3,000</u>	<u>3,000</u>
TOTAL		\$ <u>240,699</u>	\$ <u>247,425</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 60,031	\$ 60,981
DEPUTIES SALARY	50502	94,068	96,918
LONGEVITY	50505	900	900
HOSP	50550	34,000	35,200
SOC SEC	50553	11,857	12,148
RETIRE	50554	16,693	16,928
TRAVEL REIMBURSEMENT	50601	5,500	5,500
STAFF TRAVEL REIMBURSEMENT	50602	500	500
TELEPHONE	50703	2,300	3,500
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>240,699</u>	\$ <u>247,425</u>

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

2014/2015 BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2013/2014	2014/2015
GL#:	001-0520-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 303,192	\$ 315,336
OPERATING EXPENDITURES		19,410	23,210
CAPITAL EXPENDITURES		<u>2,250</u>	<u>2,250</u>
TOTAL		\$ <u>324,852</u>	\$ <u>340,796</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 60,031	\$ 60,981
DEPUTIES SALARY	50502	152,092	160,084
LONGEVITY	50505	840	840
HOSP	50550	51,000	52,800
SOC SEC	50553	16,292	16,976
RETIRE	50554	22,937	23,655
TRAVEL REIMBURSEMENT	50601	3,500	3,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	900	2,100
SUPPLIES	50801	3,500	4,400
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	250	250
POSTAGE	50804	250	250
CONFERENCE	50805	2,250	3,500
OFFICIAL BOND/DUES	50806	200	650
RADIO	50812	250	250
MAINTENANCE/REPAIRS	50873	4,060	4,060
DOCKET BOOKS/PRINTING	50874	3,000	3,000
TOTAL		\$ <u>324,852</u>	\$ <u>340,796</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK III	1
CLERK II	3

2014/2015 BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2013/2014	2014/2015
GL#:	001-0530-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 203,315	\$ 210,502
OPERATING EXPENDITURES		10,750	12,750
CAPITAL EXPENDITURES		<u>800</u>	<u>800</u>
TOTAL		\$ <u>214,865</u>	\$ <u>224,052</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 60,031	\$ 60,981
DEPUTIES SALARY	50502	88,265	94,449
LONGEVITY	50505	1,860	180
HOSP	50550	25,500	26,400
SOC SEC	50553	11,487	11,904
RETIRE	50554	16,172	16,588
TRAVEL REIMBURSEMENT	50601	1,000	2,000
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	1,000	1,000
SUPPLIES	50801	2,000	2,500
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	1,500
SALES TAX	50885	<u>50</u>	<u>50</u>
TOTAL		\$ <u>214,865</u>	\$ <u>224,052</u>

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

2014/2015 BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2013/2014	2014/2015
GL#:	001-0540-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 216,697	\$ 222,223
OPERATING EXPENDITURES		22,394	24,300
CAPITAL EXPENDITURES		1,000	1,000
TOTAL		\$ 240,091	\$ 247,523

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 60,031	\$ 60,981
DEPUTIES SALARY	50502	94,068	96,918
LONGEVITY	50505	180	180
HOSP	50550	34,000	35,200
SOC SEC	50553	11,802	12,093
RETIRE	50554	16,616	16,851
TRAVEL REIMBURSEMENT	50601	2,500	3,500
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	2,500
OFFICIAL BOND/DUES	50806	300	300
COMPUTER	50819	-	-
MAINTENANCE/REPAIRS	50873	3,594	3,500
DOCKET BOOKS/PRINTING	50874	3,000	3,000
SALES TAX	50885	50	50
JANITORIAL SERVICE	50936	3,000	3,000
TOTAL		\$ 240,091	\$ 247,523

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

2014/2015 BUDGET

DEPT.:	CONSTABLE PCT #1	2013/2014	2014/2015
GL#:	001-0611-50000-00000-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 136,169	\$ 138,907
OPERATING EXPENDITURES		7,000	7,000
CAPITAL EXPENDITURES		4,338	1,000
AUTO EXPENDITURES		<u>9,575</u>	<u>9,575</u>
TOTAL		\$ <u>157,082</u>	\$ <u>156,482</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 54,436	\$ 55,386
STAFF SALARY	50502	43,077	44,027
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	360	360
HOSP	50550	17,000	17,600
SOC SEC	50553	7,698	7,844
RETIRE	50554	10,838	10,930
TELEPHONE	50703	2,600	2,600
SUPPLIES	50801	2,550	2,550
EQUIPMENT	50802	4,338	-
CONFERENCE	50805	1,000	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	1,000	1,000
AUTO PURCHASE/INSURANCE	50811	1,075	1,075
RADIO	50812	-	-
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	-	1,000
UNIFORM EXPENSE	50821	<u>500</u>	<u>500</u>
TOTAL		\$ <u>157,082</u>	\$ <u>156,482</u>

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

2014/2015 BUDGET

DEPT.:	CONSTABLE PCT #2	2013/2014	2014/2015
GL#:	001-0612-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 211,554	\$ 138,977
OPERATING EXPENDITURES		8,600	8,600
CAPITAL EXPENDITURES		3,000	3,000
AUTO EXPENDITURES		<u>24,244</u>	<u>9,000</u>
TOTAL		\$ <u>247,398</u>	\$ <u>159,577</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 54,436	\$ 55,386
STAFF SALARIES	50502	97,818	44,027
CERTIFICATION PAY	50503	2,400	1,800
LONGEVITY	50505	540	420
HOSP	50550	25,500	17,600
SOC SEC	50553	12,019	7,848
RETIRE	50554	16,921	10,936
TELEPHONE	50703	2,500	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	5,500
AUTO REPAIRS	50809	5,744	2,000
AUTO TIRES	50810	1,200	600
AUTO PURCHASE/INSURANCE	50811	1,800	900
RADIO	50812	1,200	1,200
UNIFORM ALLOWANCE	50815	1,920	960
COMPUTER	50819	1,200	1,200
UNIFORM EXPENSE	50821	<u>-</u>	<u>-</u>
TOTAL		\$ <u>247,398</u>	\$ <u>159,577</u>

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

2014/2015 BUDGET

DEPT.:	CONSTABLE PCT #3	2013/2014	2014/2015
GL#:	001-0613-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 135,814	\$ 138,552
OPERATING EXPENDITURES		6,300	6,300
CAPITAL EXPENDITURES		700	700
AUTO EXPENDITURES		<u>7,400</u>	<u>7,400</u>
TOTAL		\$ <u>150,214</u>	\$ <u>152,952</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 54,436	\$ 55,386
DEPUTY SALARY	50502	43,077	44,027
CERTIFICATION PAY	50503	1,500	1,500
LONGEVITY	50505	360	360
HOSP	50550	17,000	17,600
SOC SEC	50553	7,675	7,821
RETIRE	50554	10,806	10,898
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>150,214</u>	\$ <u>152,952</u>

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

2014/2015 BUDGET

DEPT.:	CONSTABLE PCT #4	2013/2014	2014/2015
GL#:	001-0614-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 134,394	\$ 137,132
OPERATING EXPENDITURES		8,550	8,550
CAPITAL EXPENDITURES		3,500	3,500
AUTO EXPENDITURES		<u>11,015</u>	<u>11,015</u>
TOTAL		\$ <u>157,459</u>	\$ <u>160,197</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50501	\$ 54,436	\$ 55,386
DEPUTY SALARY	50502	43,077	44,027
CERTIFICATION PAY	50503	600	600
LONGEVITY	50505	60	60
HOSP	50550	17,000	17,600
SOC SEC	50553	7,584	7,729
RETIRE	50554	10,677	10,770
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	5,500	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>157,459</u>	\$ <u>160,197</u>

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

TOTAL GENERAL FUND	\$ <u>36,904,876</u>	\$ <u>38,774,995</u>
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2014/2015 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2013/2014	2014/2015
GL#:	003-0601-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 536,272	\$ 582,291
INTEREST	40002	400	300
AUTO REGISTRATION	40006	145,000	130,000
REGISTRATION FEE 10.00	40007	360,000	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	30,600	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>          </u>	<u>          </u>
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>1,076,772</u>	\$ <u>1,106,191</u>

2014/2015 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2013/2014	2014/2015
GL#:	003-0601-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 835,060	\$ 888,141
OPERATING EXPENDITURES		241,712	218,050
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>1,076,772</u>	\$ <u>1,106,191</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
WAGES	50502	\$ 590,600	\$ 625,800
LONGEVITY	50505	6,900	5,880
HOSP	50550	127,500	140,800
SOC SEC	50553	45,709	48,324
RETIREMENT	50554	64,351	67,337
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	30,000	30,000
UTILITIES	50701	20,000	20,000
CONFERENCE/DUES	50805	1,000	1,000
GENERAL EXPENSE	50807	20,000	20,000
CONTRACT LABOR	50868	-	-
CONTRACT FUNDING	50900	-	-
LUMBER	50908	-	-
REPAIRS/PARTS	50909	-	-
BRIDGE REPAIRS	50912	-	-
ASPHALT	50915	147,712	124,050
AUTO/EQUIP/BLDG INSURANCE	50916	12,000	12,000
STEEL	50919	-	-
RADIO INFRASTRUCTURE	50922	-	-
BUILDING IMPROVEMENTS	50923	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		\$ <u>1,076,772</u>	\$ <u>1,106,191</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
(MAXIMUM OF 16 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)

2014/2015 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2013/2014	2014/2015
GL#:	004-0652-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 437,969	\$ 474,354
INTEREST	40002	600	300
GENERAL MISC	40003	-	-
AUTO REGISTRATION	40006	145,000	130,000
REGISTRATION FEE 10.00	40007	360,000	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	30,600	30,600
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	1,500	-
FUND BALANCE CARRYOVER	40649	-	-
TSF FROM FM II	40860	-	-
		<u>980,669</u>	<u>1,000,254</u>
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>980,669</u>	\$ <u>1,000,254</u>

2014/2015 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2013/2014	2014/2015
GL#:	004-0652-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 890,244	\$ 909,829
OPERATING EXPENDITURES		90,425	90,425
CAPITAL EXPENDITURES		-	-
<b>TOTAL ROAD AND BRIDGE PRECINCT II</b>		<b>\$ 980,669</b>	<b>\$ 1,000,254</b>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
WAGES	50502	\$ 637,500	\$ 651,750
LONGEVITY	50505	6,600	5,700
HOSP	50550	127,500	132,000
SOC SEC	50553	49,274	50,295
RETIREMENT	50554	69,370	70,084
UNEMPLOYMENT FEES	50556	2,800	2,800
WORKER'S COMP	50557	34,300	34,300
UTILITIES	50701	12,000	12,000
TELEPHONE	50703	8,000	8,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	11,825	11,825
COMPUTER	50819	-	-
CONTRACT FUNDING	50900	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	10,000	10,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
<b>TOTAL</b>		<b>\$ 980,669</b>	<b>\$ 1,000,254</b>

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)

2014/2015 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2013/2014	2014/2015
GL#:	005-0703-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 716,092	\$ 764,224
INTEREST	40002	800	500
MISC REIMBURSEMENT	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	145,000	130,000
REGISTRATION FEE 10.00	40007	360,000	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	30,600	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>1,258,492</u>	\$ <u>1,290,324</u>

2014/2015 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2013/2014	2014/2015
GL#:	005-0703-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 926,337	\$ 958,169
OPERATING EXPENDITURES		280,155	280,155
CAPITAL EXPENDITURES		<u>52,000</u>	<u>52,000</u>
TOTAL ROAD AND BRIDGE PRECINCT III		<u>\$ 1,258,492</u>	<u>\$ 1,290,324</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
WAGES	50502	\$ 662,422	\$ 678,572
LONGEVITY	50505	4,980	4,860
HOSP	50550	136,000	149,600
SOC SEC	50553	51,056	52,283
RETIREMENT	50554	71,879	72,854
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	50,000	50,000
UTILITIES	50701	32,000	32,000
CONFERENCE/DUES	50805	3,000	3,000
GENERAL EXPENSE	50807	21,155	21,155
EQUIPMENT	50802	50,000	50,000
COMPUTER	50819	2,000	2,000
CONTRACT FUNDING	50900	5,000	5,000
CULVERTS	50906	-	-
TIRES	50907	15,000	15,000
REPAIRS/PARTS	50909	-	-
GAS/OIL	50910	105,000	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>5,000</u>	<u>5,000</u>
TOTAL		<u>\$ 1,258,492</u>	<u>\$ 1,290,324</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
(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)

2014/2015 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2013/2014	2014/2015
GL#:	006-0754-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 364,573	\$ 405,729
INTEREST	40002	700	300
MISC REIMBURSEMENTS	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	145,000	130,000
REGISTRATION FEE 10.00	40007	360,000	360,000
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	2,500	2,500
STATE WEIGHT MEASURE FEE	40090	30,600	30,600
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	5,000	-
FUND BALANCE CARRYOVER	40649	-	-
		<u>          </u>	<u>          </u>
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>908,373</u>	\$ <u>929,129</u>

2014/2015 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2013/2014	2014/2015
GL#:	006-0754-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 776,657	\$ 797,413
OPERATING EXPENDITURES		131,716	131,716
CAPITAL EXPENDITURES		-	-
<b>TOTAL ROAD AND BRIDGE PRECINCT IV</b>		<b>\$ 908,373</b>	<b>\$ 929,129</b>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
WAGES	50502	\$ 545,242	\$ 559,492
LONGEVITY	50505	2,940	2,940
HOSP	50550	127,500	132,000
SOC SEC	50553	41,936	43,026
RETIREMENT	50554	59,039	59,955
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	38,000	38,000
UTILITIES	50701	30,000	30,000
CONFERENCE/DUES	50805	1,500	1,500
GENERAL EXPENSE	50807	13,436	13,436
CONTRACT LABOR	50868	15,780	15,780
CONTRACT FUNDING	50900	5,000	5,000
TIRES	50907	-	-
LUMBER	50908	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	17,000	17,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
EQUIPMENT		-	-
<b>TOTAL</b>		<b>\$ 908,373</b>	<b>\$ 929,129</b>

<u>POSITION DETAIL</u>	<u>NO.</u>
(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)

2014/2015 BUDGET

REVENUES

FUND:	F/M PCT. I		2013/2014	2014/2015
GL#:	009-0602-40000-00000-000		BUDGET	BUDGET
		ACCT #		
AD VALOREM TAXES		40001	\$ 845,451	\$ 882,549
INTEREST		40002	500	300
DEL AD VALOREM TAXES		40070	-	-
PENALTY & INTEREST		40071	9,000	8,000
FUND BALANCE - CARRY OVER		40649	-	-
			<u>854,951</u>	<u>890,849</u>
TOTAL F/M PCT. I			\$ <u>854,951</u>	\$ <u>890,849</u>

EXPENDITURES

FUND:	F/M PCT. I		2013/2014	2014/2015
GL#:	009-0602-50000-00000-000		BUDGET	BUDGET
OPERATING EXPENDITURES			\$ 779,951	\$ 815,849
CAPITAL EXPENDITURES			<u>75,000</u>	<u>75,000</u>
TOTAL F/M PCT. I			\$ <u>854,951</u>	\$ <u>890,849</u>

GL ACCT TITLE	ACCT #		2013/2014	2014/2015
GENERAL EXPENSE	50807	\$	40,000	\$ 40,000
CONTRACT LABOR	50868		33,500	33,500
CULVERTS	50906		10,000	10,000
TIRES	50907		10,000	10,000
LUMBER	50908		20,000	20,000
REPAIRS/PARTS	50909		100,000	100,000
GAS/OIL	50910		95,000	95,000
GRAVEL	50911		200,000	200,000
BRIDGE REPAIRS	50912		20,000	20,000
CHEMICALS	50913		8,000	8,000
SIGNS	50914		1,500	1,500
ASPHALT	50915		222,951	258,849
AUTO/EQUIP/BLDG INSURANCE	50916		-	-
HDW/TOOLS	50918		10,000	10,000
STEEL	50919		3,000	3,000
LUBRICANT	50962		6,000	6,000
EQUIPMENT	50802		75,000	75,000
			<u>854,951</u>	<u>890,849</u>
TOTAL		\$	\$ <u>854,951</u>	\$ <u>890,849</u>

2014/2015 BUDGET

REVENUES

FUND:	F/M PCT. II	2013/2014	2014/2015
GL#:	010-0653-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 845,451	\$ 882,549
INTEREST	40002	700	400
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	9,000	8,000
FUND BALANCE CARRYOVER	40649	-	-
AUCTION PROCEEDS	40928	-	-
		<u>          </u>	<u>          </u>
TOTAL F/M PCT. II		\$ <u>855,151</u>	\$ <u>890,949</u>

EXPENDITURES

FUND:	F/M PCT. II	2013/2014	2014/2015
GL#:	010-0653-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 814,277	\$ 850,075
CAPITAL EXPENDITURES		<u>40,874</u>	<u>40,874</u>
		<u>          </u>	<u>          </u>
TOTAL F/M PCT. II		\$ <u>855,151</u>	\$ <u>890,949</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ 16,003	\$ 51,801
CONTRACT LABOR	50868	38,000	38,000
CULVERTS	50906	8,000	8,000
TIRES	50907	20,000	20,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	55,000	55,000
GAS/OIL	50910	120,000	120,000
GRAVEL	50911	225,000	225,000
BRIDGE REPAIRS	50912	67,234	67,234
CHEMICALS	50913	12,000	12,000
SIGNS	50914	9,000	9,000
ASPHALT	50915	230,000	230,000
HDW/TOOLS	50918	4,040	4,040
DEBT SERVICE	50926	-	-
LUBRICANTS	50962	5,000	5,000
EQUIPMENT	50802	<u>40,874</u>	<u>40,874</u>
		<u>          </u>	<u>          </u>
TOTAL		\$ <u>855,151</u>	\$ <u>890,949</u>

2014/2015 BUDGET

REVENUES

FUND:	F/M PCT. III	2013/2014	2014/2015
GL#:	011-0704-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 845,451	\$ 882,549
INTEREST	40002	600	400
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	9,000	8,000
LOAN PROCEEDS	40318	-	-
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM R & B 3	40860	-	-
		<u>855,051</u>	<u>890,949</u>
TOTAL F/M PCT. III		\$ <u>855,051</u>	\$ <u>890,949</u>

EXPENDITURES

FUND:	F/M PCT. III	2013/2014	2014/2015
GL#:	011-0704-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 790,051	\$ 825,949
CAPITAL EXPENDITURES		<u>65,000</u>	<u>65,000</u>
TOTAL F/M PCT. III		\$ <u>855,051</u>	\$ <u>890,949</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ 35,051	\$ 70,949
CULVERTS	50906	10,000	10,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	75,000	75,000
GRAVEL	50911	275,000	275,000
BRIDGE REPAIRS	50912	70,000	70,000
SIGNS	50914	20,000	20,000
ASPHALT	50915	300,000	300,000
DEBT SERVICE	50926	-	-
EQUIPMENT	50802	65,000	65,000
SSC ROADS		-	-
TOTAL		\$ <u>855,051</u>	\$ <u>890,949</u>

2014/2015 BUDGET

REVENUES

FUND:	F/M PCT. IV	2013/2014	2014/2015
GL#:	012-0755-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 845,451	\$ 882,549
INTEREST	40002	400	300
OTHER	40003	-	-
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	9,000	8,000
		<u>9,000</u>	<u>8,000</u>
TOTAL F/M PCT. IV		\$ <u>854,851</u>	\$ <u>890,849</u>

EXPENDITURES

FUND:	F/M PCT. IV	2013/2014	2014/2015
GL#:	012-0755-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 788,809	\$ 824,807
CAPITAL EXPENDITURES		<u>66,042</u>	<u>66,042</u>
TOTAL F/M PCT. IV		\$ <u>854,851</u>	\$ <u>890,849</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
EQUIPMENT	50802	\$ 66,042	\$ 66,042
GENERAL EXPENSE	50807	100,000	100,000
CULVERTS	50906	20,000	20,000
TIRES	50907	20,600	20,600
LUMBER	50908	-	-
REPAIRS/PARTS	50909	94,613	94,613
GAS/OIL	50910	124,296	160,294
GRAVEL	50911	230,000	230,000
BRIDGE REPAIRS	50912	45,000	45,000
CHEMICALS	50913	-	-
SIGNS	50914	10,300	10,300
ASPHALT	50915	140,000	140,000
HDW/TOOLS	50918	4,000	4,000
		<u>854,851</u>	<u>890,849</u>
TOTAL		\$ <u>854,851</u>	\$ <u>890,849</u>

2014/2015 BUDGET

REVENUES

FUND:	LATERAL ROADS		2013/2014	2014/2015
GL#:	013-0101-40000-00000-000		BUDGET	BUDGET
		ACCT #		
INTEREST		40002	\$ -	\$ -
TEXAS HWY DEPT FUNDING		40059	\$ 61,000	\$ 62,000
TOTAL LATERAL ROADS			\$ 61,000	\$ 62,000

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I		2013/2014	2014/2015
GL#:	013-0101-50000-00000-000		BUDGET	BUDGET
OPERATING EXPENDITURES		50920	\$ 15,250	\$ 15,500
TOTAL LATERAL ROAD PCT. I			\$ 15,250	\$ 15,500

DEPT:	LATERAL ROAD PCT. II		2013/2014	2014/2015
GL#:	013-0202-50000-00000-000		BUDGET	BUDGET
OPERATING EXPENDITURES		50920	\$ 15,250	\$ 15,500
TOTAL LATERAL ROAD PCT. II			\$ 15,250	\$ 15,500

DEPT:	LATERAL ROAD PCT. III		2013/2014	2014/2015
GL#:	013-0303-50000-00000-000		BUDGET	BUDGET
OPERATING EXPENDITURES		50920	\$ 15,250	\$ 15,500
TOTAL LATERAL ROAD PCT. III			\$ 15,250	\$ 15,500

DEPT:	LATERAL ROAD PCT. IV		2013/2014	2014/2015
GL#:	013-0404-50000-00000-000		BUDGET	BUDGET
OPERATING EXPENDITURES		50920	\$ 15,250	\$ 15,500
TOTAL LATERAL ROAD PCT. IV			\$ 15,250	\$ 15,500

TOTAL LATERAL ROADS			\$ 61,000	\$ 62,000
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2014/2015 BUDGET

REVENUES

DEPT:	COUNTY & DISTRICT CT TECH	2013/2014	2014/2015
GL#:	014-0914-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TECHNOLOGY FEE	40081	\$ 2,800	\$ 4,000
FUND BALANCE	40649	-	-
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>2,800</u>	\$ <u>4,000</u>

EXPENDITURES

DEPT:	COUNTY & DISTRICT CT TECH	2013/2014	2014/2015
GL#:	014-0914-50000-00000-000	BUDGET	BUDGET
TECHNOLOGY COUNTY CLERK	50081	\$ 1,400	\$ 2,000
TECHNOLOGY DISTRICT CLERK	50082	1,400	2,000
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>2,800</u>	\$ <u>4,000</u>

2014/2015 BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2013/2014	2014/2015
GL#:	015-0915-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TECHNOLOGY FEE JP #1	40081	3,400	3,900
TECHNOLOGY FEE JP #2	40082	7,200	7,600
TECHNOLOGY FEE JP #3	40083	6,300	10,000
TECHNOLOGY FEE JP #4	40084	2,900	4,500
FUND BALANCE	40649	-	-
		<u>-</u>	<u>-</u>
JUSTICE COURT TECHNOLOGY		\$ <u>19,800</u>	\$ <u>26,000</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2013/2014	2014/2015
GL#:	015-0915-50000-00000-000	BUDGET	BUDGET
GSA CONTRACT PAYMENT	50005	\$ 15,800	\$ 18,000
TECHNOLOGY JP #1	50081	1,000	2,000
TECHNOLOGY JP #2	50082	1,000	2,000
TECHNOLOGY JP #3	50083	1,000	2,000
TECHNOLOGY JP #4	50084	1,000	2,000
		<u>1,000</u>	<u>2,000</u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>19,800</u>	\$ <u>26,000</u>

2014/2015 BUDGET

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2013/2014	2014/2015
GL#:	016-0916-40000-00000-000	BUDGET	BUDGET
	ACCT #		
ARCHIVES FEE	40063	\$ 10,000	\$ 10,000
TOTAL DC ARCHIVES FEE		\$ 10,000	\$ 10,000

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2013/2014	2014/2015
GL#:	016-0916-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 10,000	\$ 10,000
TOTAL DC ARCHIVES FEE		\$ 10,000	\$ 10,000

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
ARCHIVES RECORDS EXPENSE	50688	\$ 10,000	\$ 10,000
TOTAL		\$ 10,000	\$ 10,000

2014/2015 BUDGET

REVENUES

FUND:	JURY	2013/2014	2014/2015
GL#:	017-0917-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 82,700	\$ 96,600
INTEREST	40002	100	100
STATE REIMBURSEMENT	40059	40,000	55,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	1,000	1,000
FEES	40608	5,000	5,300
FUND BALANCE	40649	-	-
TOTAL JURY		\$ <u>128,800</u>	\$ <u>158,000</u>

EXPENDITURES

FUND:	JURY	2013/2014	2014/2015
GL#:	017-0917-50000-0000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>128,800</u>	\$ <u>158,000</u>
TOTAL JURY		\$ <u>128,800</u>	\$ <u>158,000</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
DISTRICT CT JURORS	50651	\$ 48,000	\$ 73,000
GRAND JURORS	50652	20,000	20,000
JUSTICE COURT JURORS	50653	4,000	4,000
COUNTY COURT JURORS	50654	15,000	15,000
FEEDING/LODGING JURORS	50655	500	1,000
INTERPRETER	50656	41,300	45,000
SUPPLIES	50801	-	-
TOTAL		\$ <u>128,800</u>	\$ <u>158,000</u>

2014/2015 BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2013/2014	2014/2015
GL#:	018-0908-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ 200,000
INTEREST	40002	2,800	700
INSURANCE REIMBURSEMENT	40659	-	-
DEL AD VALOREM TAX	40070	-	-
PENALTY & INTEREST	40071	-	-
FUND BALANCE CARRYOVER	40649	1,747,000	1,500,000
TOTAL PERMANENT IMPROVEMENT		\$ <u>1,749,800</u>	\$ <u>1,700,700</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2013/2014	2014/2015
GL#:	018-0908-50000-00000- VARIOUS BUIL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,749,800	\$ 1,700,700
TOTAL PERMANENT IMPROVEMENT		\$ <u>1,749,800</u>	\$ <u>1,700,700</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
BUILDING REPAIRS	50702	\$ 425,000	\$ 425,000
JUSTICE/ADMIN/JAIL	50712	-	-
ENNIS SUBCOURTHOUSE EXP.	50718	-	-
LEASE FACILITY	50724	175,000	112,000
PROJECT EXPENSES	50952	1,149,800	1,163,700
TOTAL PERMANENT IMPROVEMENT		\$ <u>1,749,800</u>	\$ <u>1,700,700</u>

2014/2015 BUDGET

REVENUES

FUND:	LAW LIBRARY	2013/2014	2014/2015
GL#:	019-0919-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 100
COPIES	40023	1,500	1,700
FEES	40608	87,000	81,000
FUND BALANCE	40649	30,581	64,358
NOTARY FEES	40915	3,000	3,000
TRANSFER FROM GENERAL FUND	40860	-	-
TOTAL LAW LIBRARY		\$ <u>122,181</u>	\$ <u>150,158</u>

EXPENDITURES

FUND:	LAW LIBRARY	2013/2014	2014/2015
GL#:	019-0919-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 43,526	\$ 71,503
OPERATING EXPENDITURES		76,155	76,155
CAPITAL EXPENDITURES		<u>2,500</u>	<u>2,500</u>
TOTAL LAW LIBRARY		\$ <u>122,181</u>	\$ <u>150,158</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 33,167	\$ 52,999
LONGEVITY	50505	-	-
HOSP	50550	4,250	8,800
SOC SEC	50553	2,537	4,054
RETIREMENT	50554	3,572	5,650
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	71,655	71,655
TOTAL		\$ <u>122,181</u>	\$ <u>150,158</u>

POSITION DETAIL

NO.

OFFICE COORDINATOR	1
PT CLERK II (20 HOURS PER WEEK)	1

2014/2015 BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2013/2014	2014/2015
GL#:	021-0921-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
RECORDS MGMT FEES	40067	150,000	225,000
		<hr/>	<hr/>
TOTAL RECORDS MANAGEMENT		\$ <u>150,000</u>	\$ <u>225,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2013/2014	2014/2015
GL#:	021-0921-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		150,000	225,000
CAPITAL EXPENDITURES		<hr/> -	<hr/> -
TOTAL RECORDS MANAGEMENT		\$ <u>150,000</u>	\$ <u>225,000</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
EQUIPMENT	50805	-	-
GENERAL EXPENSE	50807	150,000	225,000
COMPUTER SERVICE	50888	<hr/> -	<hr/> -
TOTAL		\$ <u>150,000</u>	\$ <u>225,000</u>

2014/2015 BUDGET

REVENUES

FUND:	CO CLERK ARCHIVES REC MGMT	2013/2014	2014/2015
GL#:	022-0922-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 400	\$ 200
RECORDS MGMT FEES	40068	150,000	225,000
		<hr/>	<hr/>
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>150,400</u>	\$ <u>225,200</u>

EXPENDITURES

FUND:	CO CLERK ARCHIVES REC MGMT	2013/2014	2014/2015
GL#:	022-0922-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		150,400	225,200
CAPITAL EXPENDITURES		<hr/> -	<hr/> -
TOTAL CO CLERK ARCHIVES REC MGMT		\$ <u>150,400</u>	\$ <u>225,200</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
ARCHIVES RECORDS EXPENSE	50801	150,400	225,200
		<hr/>	<hr/>
TOTAL		\$ <u>150,400</u>	\$ <u>225,200</u>

2014/2015 BUDGET

REVENUES

FUND:	ROW AVAILABLE		2013/2014	2014/2015
GL#:	023-0923-40000-00000-000		BUDGET	BUDGET
		ACCT #		
INTEREST		40002	\$ 200	\$ 200
FUND BALANCE CARRYOVER		40649	-	-
TOTAL ROW AVAILABLE			\$ <u>200</u>	\$ <u>200</u>

EXPENDITURES

FUND:	ROW AVAILABLE		2013/2014	2014/2015
GL#:	023-0923-50000-00000-000		BUDGET	BUDGET
OPERATING EXPENDITURES			\$ <u>200</u>	\$ <u>200</u>
TOTAL ROW AVAILABLE			\$ <u>200</u>	\$ <u>200</u>

GL ACCT TITLE	ACCT #		2013/2014	2014/2015
ROW PURCHASE EXPENSE	50930	\$	200	200
TOTAL			\$ <u>200</u>	\$ <u>200</u>

2014/2015 BUDGET

REVENUES

FUND:	FIRE MARSHAL SPECIAL FUND	2013/2014	2014/2015
GL#:	024-0924-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FIRE CODE FEES	40975	20,000	30,000
TOTAL FIRE MARSHAL SPECIAL FUND		\$ 20,000	\$ 30,000

EXPENDITURES

FUND:	FIRE MARSHAL SPECIAL FUND	2013/2014	2014/2015
GL#:	024-0924-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 20,000	\$ 30,000
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL FIRE MARSHAL SPECIAL FUND		\$ 20,000	\$ 30,000

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ 18,578	\$ 27,868
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	1,422	2,132
RETIREMENT	50554	-	-
EQUIPMENT	50802	-	-
UNIFORM EXPENSE	50831	-	-
COMPUTER SERVICE	50888	-	-
TOTAL		\$ 20,000	\$ 30,000

2014/2015 BUDGET

REVENUES

FUND:	2008 ROW AVAILABLE		2013/2014	2014/2015
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		2013/2014	2014/2015
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 #		2013/2014	2014/2015
ROW PURCHASE EXPENSE	50930	\$	20,000	\$ 20,000
TOTAL		\$	<u>20,000</u>	<u>20,000</u>

2014/2015 BUDGET

REVENUES

FUND:	DISTRICT COURT RECORDS TECH	2013/2014	2014/2015
GL#:	026-0926-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ \$ -
ARCHIVES FEES	40068	9,000	15,000
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>9,000</u>	\$ <u>15,000</u>

EXPENDITURES

FUND:	DISTRICT COURT RECORDS TECH	2013/2014	2014/2015
GL#:	026-0926-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 9,000	\$ 15,000
CAPITAL EXPENDITURES		-	-
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>9,000</u>	\$ <u>15,000</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
ARCHIVES RECORDS EXPENSE	50801	<u>9,000</u>	<u>15,000</u>
TOTAL		\$ <u>9,000</u>	\$ <u>15,000</u>

2014/2015 BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2013/2014	2014/2015
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	2013/2014	2014/2015
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 #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ 1,200	\$ 1,200
	TOTAL	\$ <u>1,200</u>	\$ <u>1,200</u>

2014/2015 BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2013/2014	2014/2015
GL#:	028-0928-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 100
FUND BALANCE CARRYOVER	40649	-	-
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ <u>200</u>	\$ <u>100</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2013/2014	2014/2015
GL#:	028-0928-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>200</u>	\$ <u>100</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		\$ <u>200</u>	\$ <u>100</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
OPERATING EXPENSES	50807	\$ 200	\$ 100
TOTAL		\$ <u>200</u>	\$ <u>100</u>

2014/2015 BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2013/2014	2014/2015
GL#:	029-0929-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 200
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROAD DISTRICT 16 AVAILABLE	\$ <u>300</u>	\$ <u>200</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2013/2014	2014/2015
GL#:	029-0929-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>300</u>	\$ <u>200</u>
	TOTAL ROAD DISTRICT 16 AVAILABLE	\$ <u>300</u>	\$ <u>200</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
OPERATING EXPENSE	50807	\$ 300	\$ 200
	TOTAL	\$ <u>300</u>	\$ <u>200</u>

2014/2015 BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2013/2014	2014/2015
GL#:	030-0930-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 400	\$ 300
MISCELLANEOUS	40003	-	-
CHECK PROCESSING FEES	40630	27,600	18,000
FUND BALANCE CARRYOVER	40649	-	21,569
		<u>28,000</u>	<u>39,869</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>28,000</u>	\$ <u>39,869</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2013/2014	2014/2015
GL#	030-0930-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 11,842	\$ 26,869
OPERATING EXPENDITURES		10,158	10,000
CAPITAL EXPENDITURES		6,000	3,000
AUTO EXPENDITURES		-	-
		<u>28,000</u>	<u>39,869</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>28,000</u>	\$ <u>39,869</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50502	\$ 10,000	\$ 24,960
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	765	1,909
RETIREMENT	50554	1,077	-
STAFF SALARY SUPPLEMENT	50635	-	-
EQUIPMENT	50802	3,000	1,000
GENERAL EXPENSE	50807	10,158	10,000
COMPUTER	50819	3,000	2,000
		<u>28,000</u>	<u>39,869</u>
TOTAL		\$ <u>28,000</u>	\$ <u>39,869</u>

Can utilize temporary workers up to budget constraints.

2014/2015 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2013/2014	2014/2015
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>131,901</u>	<u>112,600</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ <u>142,401</u>	\$ <u>123,100</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2013/2014	2014/2015
GL#:	031-0931-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 52,401	\$ 58,100
OPERATING EXPENDITURES		67,000	52,000
CAPITAL EXPENDITURES		<u>23,000</u>	<u>13,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		\$ <u>142,401</u>	\$ <u>123,100</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARY	50502	\$ 44,250	\$ 41,670
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	8,800
SOC SEC	50553	3,385	3,188
RETIREMENT	50554	4,766	4,442
CONTINGENCY/RESERVE	50558	-	-
STAFF SALARY SUPP.	50635	10,000	-
CRIMINAL OFFENSE	50697	15,000	15,000
LAW ENFORCE EQUIPMENT	50699	10,000	10,000
EQUIPMENT	50802	10,000	-
GENERAL MISC	50807	25,000	20,000
COMPUTER	50819	3,000	3,000
LEGAL SERVICE FEES	50822	-	-
TRAINING	50835	12,000	12,000
LEGAL RESEARCH	50853	5,000	5,000
TSF TO GENERAL FOR DRUG TF	50860	-	-
CONTRACT LABOR	50868	-	-
DRUG PREVENTION PROGRAM	50871	-	-
COMPUTER SERVICE	50888	-	-
TOTAL		\$ <u>142,401</u>	\$ <u>123,100</u>

Can utilize temporary workers up to budgetary constraints. Funds a portion of department 0360 salaries as well. Includes one full time clerk at \$26,685.

2014/2015 BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESER	2013/2014	2014/2015
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.DISASTEF	40075	18,000	17,000
COUNTY CLERK REC MGMT FEES	40088	20,000	21,000
FUND BALANCE CARRYOVER	40649	-	-
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>57,100</u>	\$ <u>57,100</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESER	2013/2014	2014/2015
GL#:	032-0932-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 32,100	\$ 32,100
CAPITAL EXPENDITURES		25,000	25,000
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>57,100</u>	\$ <u>57,100</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
DISTRICT CLERK COMPUTERS	50636	\$ -	\$ -
EQUIPMENT	50802	25,000	25,000
GENERAL EXPENSE	50807	32,100	32,100
TOTAL		\$ <u>57,100</u>	\$ <u>57,100</u>

2014/2015 BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2013/2014	2014/2015
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	10,000
JP4 COURT/SECURITY	40624	3,800	4,200
DISTRICT CLERK C/H SECURITY FEES	40631	11,000	10,000
COUNTY CLERK C/H SECURITY FEES	40632	43,900	36,000
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>-</u>	<u>-</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>76,900</u>	\$ <u>71,600</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2013/2014	2014/2015
GL#:	033-0933-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENSE		76,900	71,600
		<u>76,900</u>	<u>71,600</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>76,900</u>	\$ <u>71,600</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
DEPUTIES UNIFORM	50815	-	-
TSF TO GENERAL FOR CH SEC	50860	76,900	71,600
		<u>76,900</u>	<u>71,600</u>
TOTAL		\$ <u>76,900</u>	\$ <u>71,600</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND REIMBURSED BY COURTHOUSE SECURITY

2014/2015 BUDGET

REVENUES

FUND:	COURT REC. PRESERVATION	2013/2014	2014/2015
GL#:	034-0934-40000-00000-000	BUDGET	BUDGET
	ACCT #		
PRESERVATION FEES	40067	\$ 9,000	\$ 9,000
TOTAL COURT REC. PRESERVATION		\$ <u>9,000</u>	\$ <u>9,000</u>

EXPENDITURES

FUND:	COURT REC. PRESERVATION	2013/2014	2014/2015
GL#:	034-0934-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>9,000</u>	\$ <u>9,000</u>
TOTAL COURT REC. PRESERVATION		\$ <u>9,000</u>	\$ <u>9,000</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
PRESERVATION EXPENSES	50688	\$ <u>9,000</u>	\$ <u>9,000</u>
TOTAL		\$ <u>9,000</u>	\$ <u>9,000</u>

2014/2015 BUDGET

REVENUES

FUND:	DWI BLOOD DRAW ACCOUNT	2013/2014	2014/2015
GL#:	035-0935-40000-00000-000	BUDGET	BUDGET
	ACCT #		
FUND BALANCE CARRYOVER	40649	\$ -	\$ -
TRANSFER	40860	<u>12,000</u>	<u>12,000</u>
TOTAL DWI BLOOD DRAW		<u>\$ 12,000</u>	<u>\$ 12,000</u>

EXPENDITURES

FUND:	DWI BLOOD DRAW ACCOUNT	2013/2014	2014/2015
GL#:	035-0935-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>12,000</u>	\$ <u>12,000</u>
TOTAL DWI BLOOD DRAW		<u>\$ 12,000</u>	<u>\$ 12,000</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
BLOOD WARRANT REVIEWS	50938	\$ <u>12,000</u>	\$ <u>12,000</u>
TOTAL		<u>\$ 12,000</u>	<u>\$ 12,000</u>

2014/2015 BUDGET

REVENUES

FUND:	ELECTION ADMIN FEES	2013/2014	2014/2015
GL#:	036-0936-40000-00000-000	BUDGET	BUDGET
	ACCT #		
FUND BALANCE CARRYOVER	40649	\$ 17,000	\$ 5,000
ADMIN FEES	40966	<u>2,000</u>	<u>2,000</u>
TOTAL ELECTION ADMIN FEES		<u>\$ 19,000</u>	<u>\$ 7,000</u>

EXPENDITURES

FUND:	ELECTION ADMIN FEES	2013/2014	2014/2015
GL#:	036-0936-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>19,000</u>	\$ <u>7,000</u>
TOTAL ELECTION ADMIN FEES		<u>\$ 19,000</u>	<u>\$ 7,000</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
ADMIN EXPENSES	50807	\$ <u>19,000</u>	\$ <u>7,000</u>
TOTAL		<u>\$ 19,000</u>	<u>\$ 7,000</u>

2014/2015 BUDGET

REVENUES

FUND:	INTEREST & SINKING	2013/2014	2014/2015
GL#:	037-0937-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 1,798,194	\$ 1,894,456
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>300,000</u>	<u>200,000</u>
TOTAL INTEREST & SINKING		\$ <u>2,109,194</u>	\$ <u>2,105,456</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2013/2014	2014/2015
GL#:	037-0937-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,098,194	\$ 2,094,456
COUPON SERVICE FEE		<u>11,000</u>	<u>11,000</u>
TOTAL INTEREST & SINKING		\$ <u>2,109,194</u>	\$ <u>2,105,456</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
BOND PAYMENT-PRINCIPAL	50640	\$ 2,055,000	\$ 2,080,000
BOND PAYMENT-INTEREST	50641	43,194	14,456
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
TOTAL		\$ <u>2,109,194</u>	\$ <u>2,105,456</u>

2014/2015 BUDGET

REVENUES

FUND:	SERIES 07 INTEREST & SINKING	2013/2014	2014/2015
GL#:	038-0938-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 3,556,200	\$ 3,455,325
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	10,000
FUND BALANCE CARRYOVER	40649	200,000	300,000
TOTAL SERIES 07 INTEREST & SINKING		\$ <u>3,767,200</u>	\$ <u>3,766,325</u>

EXPENDITURES

FUND:	SERIES 07 INTEREST & SINKING	2013/2014	2014/2015
GL#:	038-0938-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 3,756,200	\$ 3,755,325
COUPON SERVICE FEE		11,000	11,000
TOTAL SERIES 07 INTEREST & SINKING		\$ <u>3,767,200</u>	\$ <u>3,766,325</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
BOND PAYMENT-PRINCIPAL	50640	\$ 1,550,000	\$ 1,615,000
BOND PAYMENT-INTEREST	50641	2,206,200	2,140,325
OTHER EXPENSE/COUPON SVC	50643	11,000	11,000
TOTAL		\$ <u>3,767,200</u>	\$ <u>3,766,325</u>

2014/2015 BUDGET

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2013/2014	2014/2015
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	2013/2014	2014/2015
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 #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ <u>50,500</u>	\$ <u>50,500</u>
TOTAL		\$ <u>50,500</u>	\$ <u>50,500</u>

2014/2015 BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2013/2014	2014/2015
GL#:	046-0946-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 100
SEIZURES	40086	15,000	12,000
FUND BALANCE CARRYOVER	40649	-	-
TOTAL SHERIFF SEIZURE FUND		\$ <u>15,500</u>	\$ <u>12,100</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2013/2014	2014/2015
GL#:	046-0946-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>15,500</u>	\$ <u>12,100</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>15,500</u>	\$ <u>12,100</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
RELEASE OF SEIZED FUNDS	50087	\$ 15,500	\$ 12,100
TOTAL		\$ <u>15,500</u>	\$ <u>12,100</u>

2014/2015 BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2013/2014	2014/2015
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	-	-
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>40,200</u>	\$ <u>40,200</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2013/2014	2014/2015
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 #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ 40,200	\$ 40,200
TOTAL		\$ <u>40,200</u>	\$ <u>40,200</u>

2014/2015 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2013/2014	2014/2015
GL#:	048-0948-40000-00000-000	BUDGET	BUDGET
	ACCT #		
SEIZURES	40086	\$ 27,900	\$ 10,000
FUND BALANCE CARRYOVER	40649	-	-
INTEREST	40002	100	500
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>28,000</u>	\$ <u>10,500</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2013/2014	2014/2015
GL#:	048-0948-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>28,000</u>	\$ <u>10,500</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		\$ <u>28,000</u>	\$ <u>10,500</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
RELEASE SEIZED FUNDS	50093	\$ 28,000	\$ 10,500
TOTAL		\$ <u>28,000</u>	\$ <u>10,500</u>

2014/2015 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 SEIZURE	2013/2014	2014/2015
GL#:	055-0955-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>1,200</u>	<u>-</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ <u><u>1,200</u></u>	\$ <u><u>-</u></u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 SEIZURE	2013/2014	2014/2015
GL#:	055-0955-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>1,200</u>	\$ <u>-</u>
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ <u><u>1,200</u></u>	\$ <u><u>-</u></u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
RELEASE OF SEIZED FUNDS	50093	\$ 1,200	\$ -
TOTAL		\$ <u><u>1,200</u></u>	\$ <u><u>-</u></u>

2014/2015 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2013/2014	2014/2015
GL#:	056-0956-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>165</u>	<u>165</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 165</u>	<u>\$ 165</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2013/2014	2014/2015
GL#:	056-0956-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>165</u>	\$ <u>165</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 165</u>	<u>\$ 165</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ 165	\$ 165
TOTAL		<u>\$ 165</u>	<u>\$ 165</u>

2014/2015 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2013/2014	2014/2015
GL#:	057-0957-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FOREITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>180</u>	<u>180</u>
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		<u>\$ 180</u>	<u>\$ 180</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2013/2014	2014/2015
GL#:	057-0957-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>180</u>	\$ <u>180</u>
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		<u>\$ 180</u>	<u>\$ 180</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ 180	\$ 180
TOTAL		<u>\$ 180</u>	<u>\$ 180</u>

2014/2015 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2013/2014	2014/2015
GL#:	058-0958-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>1,280</u>	<u>3,012</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		\$ <u><u>1,280</u></u>	\$ <u><u>3,012</u></u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2013/2014	2014/2015
GL#:	058-0958-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>1,280</u>	\$ <u>3,012</u>
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		\$ <u><u>1,280</u></u>	\$ <u><u>3,012</u></u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
GENERAL EXPENSE	50807	\$ 1,280	\$ 3,012
TOTAL		\$ <u><u>1,280</u></u>	\$ <u><u>3,012</u></u>

2014/2015 BUDGET

REVENUES

FUND:	LAW ENFORCE BLOCK GRANT	2013/2014	2014/2015
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>\$ 17,500</u>	<u>\$ 17,500</u>

EXPENDITURES

FUND:	LAW ENFORCE BLOCK GRANT	2013/2014	2014/2015
GL#:	059-0959-50000-00000-000	BUDGET	BUDGET
CAPITAL EXPENDITURES		\$ <u>17,500</u>	\$ <u>17,500</u>
TOTAL LAW ENFORCE BLOCK GRANT		<u>\$ 17,500</u>	<u>\$ 17,500</u>

GL ACCT TITLE	ACCT #	2013/2014	2014/2015
EQUIPMENT	50802	\$ 17,500	\$ 17,500
TOTAL		<u>\$ 17,500</u>	<u>\$ 17,500</u>