



PROPOSED BUDGET OF  
PANOLA COUNTY  
TEXAS  
FOR THE YEAR 2015  
FILED IN THE OFFICE OF  
COUNTY CLERK

FILED FOR RECORD  
IN MY OFFICE

AT 1:45 O'CLOCK P M

JUL 30 2014

CLARA JONES  
COUNTY CLERK, PANOLA COUNTY, TEXAS

BY B. Davis DEPUTY

# PANOLA COUNTY, TEXAS

## Proposed 2015 Budget

**Statement Required by Texas House Bill 3195  
80<sup>th</sup> Regular Legislative Session and  
Texas Local Government Code Sec. 111.003(b)**

This budget will raise more total property taxes than last year's budget by \$1,262,429 or by 6.77%, and of that amount \$46,453 is tax revenue to be raised from new property added to the tax roll this year.

**PANOLA COUNTY, TEXAS**  
**2015 BUDGET**  
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COUNTY JUDGE  
**DAVID L. ANDERSON**  
PANOLA COUNTY COURTHOUSE  
CARTHAGE, TEXAS 75633

July 28, 2014

Gentlemen:

It has been several years since Panola County has had any increase in its appraisal values. This year we have an increase that will allow us to continue serving the citizens of Panola County and allow us to lower the tax rate from .4994 last year to .4694 this year. This lower rate is also lower than the effective tax rate. Whenever possible our goal is to stay under the effective tax rate.

Again this year the Commissioners' Court has stayed the course and did not increase discretionary fees on our citizens. We are one of only nine counties not to add an extra fee for vehicle registrations. We are one of the few counties in the state that does not have a county wide sales tax.

This budget includes an 8 ½% increase in Panola County's group health insurance premiums. There is also a corresponding increase for dependent coverage next year. As in the past Panola County provides for the employee; however, the dependent coverage is the responsibility of the employee. Many employees do have dependent coverage and for this reason, a cost of living wage is proposed in this budget that will allow these employees to realize a net increase in wages after dependent coverage is deducted from their paychecks. All this can be accomplished and still reduce our tax rate by three cents from last year.

I believe this is a very good budget for Panola County. I believe this budget provides for the needs of our citizens and employees. I urge the adoption of this proposed budget for FY2015 as submitted.

Sincerely,

A handwritten signature in blue ink that reads "David L. Anderson". The signature is fluid and cursive, with a long, sweeping underline.

David L. Anderson  
County Judge

# BUDGET CERTIFICATE

Budget of **PANOLA COUNTY, TEXAS**

Budget year from January 1, 2015 to December 31, 2015

**THE STATE OF TEXAS   XX**

**COUNTY OF PANOLA    XX**

We, David Anderson, County Judge; Clara Jones, County Clerk; and Sidney Burns, County Auditor of Panola County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Panola County, Texas as passed and approved by the CommissionersøCourt of said County on the 25th day August 2014, as the same appears on file in the office of the County Clerk of said County.

**COUNTY JUDGE**

**COUNTY AUDITOR**

**COUNTY CLERK**

**SUBSCRIBED AND SWORN TO** before me, the undersigned authority, this the \_\_\_\_\_ day of \_\_\_\_\_ 2014.

\_\_\_\_\_  
**Notary Public in and for the State of Texas**

**My Commission Expires:** \_\_\_\_\_

**PANOLA COUNTY BUDGET 2015**  
**BUDGET SUMMARY**

	<b>GENERAL FUND</b>	<b>LAW LIBRARY FUND</b>	<b>COUNTY JUVENILE DELINQUENCY PREVENTION FUND</b>	<b>COURTHOUSE SECURITY FUND</b>
ESTIMATED BEGINNING BALANCE	12,097,169	33,462	155	223,933
<b>RECEIPTS</b>				
ADVALOREM TAXES	14,191,872			
MOTOR VEHICLE TAXES & LICENSES				
INTERGOVERNMENTAL RECEIPTS	363,777			
CHARGES FOR SERVICES	710,912	14,000		21,000
FINES				
MISCELLANEOUS REVENUES	133,000	125	1	814
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RECEIPTS	15,399,561	14,125	1	21,814
<b>EXPENDITURES</b>				
PERSONAL SERVICES AND CHARGES	5,296,907			15,138
BENEFITS	8,083,045			6,676
SUPPLIES	299,511	14,125		
OTHER SERVICES AND CHARGES	4,663,472		1	
CAPITAL OUTLAY	272,401			
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	18,615,336	14,125	1	21,814
ESTIMATED ENDING BALANCES	8,881,394	33,462	155	223,933

**PANOLA COUNTY BUDGET 2015**  
**BUDGET SUMMARY**

RECORDS MANAGEMENT FUND	COUNTY & DISTRICT COURT TECHNOLOGY FUND	COURT RECORD PRESERVATION FUND	DISTRICT COURT RECORDS TECHNOLOGY FUND
152,547	2,301	12,864	2,455
8,077	150	1,790	600
570	1	10	
8,647	151	1,800	600
7,966 681		1,800	600
8,647	151	1,800	600
152,547	2,301	12,864	2,455

**PANOLA COUNTY BUDGET 2015  
BUDGET SUMMARY**

	<b>DISTRICT CLERK RECORDS MANAGEMENT &amp; PRESERVATION FUND</b>	<b>COUNTY CLERK RECORDS PRESERVATION FUND</b>	<b>ARCHIVE FEES FUND</b>
ESTIMATED BEGINNING BALANCE	5,063	370,733	58,829
<b>RECEIPTS</b>			
ADVALOREM TAXES			
MOTOR VEHICLE TAXES & LICENSES			
INTERGOVERNMENTAL RECEIPTS			
CHARGES FOR SERVICES	600	35,324	29,800
FINES			
MISCELLANEOUS REVENUES		1,323	200
	<hr/>	<hr/>	<hr/>
TOTAL RECEIPTS	600	36,647	30,000
<b>EXPENDITURES</b>			
PERSONAL SERVICES AND CHARGES		7,966	
BENEFITS		681	
SUPPLIES			
OTHER SERVICES AND CHARGES	600	28,000	30,000
CAPITAL OUTLAY			
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	600	36,647	30,000
ESTIMATED ENDING BALANCES	5,063	370,733	58,829

**PANOLA COUNTY BUDGET 2015**  
**BUDGET SUMMARY**

JUSTICE COURT TECHNOLOGY FUND	ROAD & BRIDGE FUND	FARM TO MARKET & LATERAL ROAD FUND	PROBATION FUND	CHILD PROTECTIVE SERVICES FUND
78,984	3,687,121	1,516,166	10,960	90,069
	5,129,082	575,186		
	350,000			
	61,828			
9,708				
	300,000			
292	20,135	5,507		28,000
10,000	5,861,045	580,693	-	28,000
5,000	1,721,115	117,303		
	1,760,235	124,568		
	604,634	51,627		
	102,900	270,195		28,000
5,000	1,672,161	17,000	10,960	
10,000	5,861,045	580,693	10,960	28,000
78,984	3,687,121	1,516,166	-	90,069

**PANOLA COUNTY BUDGET 2015**  
**BUDGET SUMMARY**

	<b>HEALTH FUND</b>	<b>AIRPORT FUND</b>	<b>ROAD BOND 1971 FUND</b>	<b>PERMANENT IMPROVEMENT FUND</b>
ESTIMATED BEGINNING BALANCE	3,339,177	329,830	272,506	218,465
<b>RECEIPTS</b>				
ADVALOREM TAXES				
MOTOR VEHICLE TAXES & LICENSES				
INTERGOVERNMENTAL RECEIPTS	20,000			
CHARGES FOR SERVICES				
FINES				
MISCELLANEOUS REVENUES	<u>1,220,000</u>	<u>155,000</u>	<u>1,250</u>	<u>1,000</u>
TOTAL RECEIPTS	1,240,000	155,000	1,250	1,000
<b>EXPENDITURES</b>				
PERSONAL SERVICES AND CHARGES				
BENEFITS				
SUPPLIES				
OTHER SERVICES AND CHARGES	1,240,000	155,000		
CAPITAL OUTLAY		<u>127,000</u>	<u>1,250</u>	<u>1,000</u>
TOTAL EXPENDITURES	1,240,000	282,000	1,250	1,000
ESTIMATED ENDING BALANCES	3,339,177	202,830	272,506	218,465

**PANOLA COUNTY BUDGET 2015**  
**BUDGET SUMMARY**

JAIL IMPROVEMENT FUND	RETIREE HEALTH BENEFITS TRUST FUND	ADJUSTMENT FOR TRANSFERS BETWEEN FUNDS	TOTAL ALL FUNDS
211,669	16,856,180		39,570,638
			19,896,140
			350,000
			445,605
			831,961
			300,000
900	4,639,819	(4,587,819)	1,620,128
900	4,639,819	(4,587,819)	23,443,834
			7,171,395
	1,383,000	(1,383,000)	9,975,886
			969,897
		(28,000)	6,492,568
900			2,107,823
900	1,383,000	(1,411,000)	26,717,569
211,669	20,112,999		36,296,903

**PANOLA COUNTY, TEXAS**  
**SUMMARY OF BUDGETED EXPENDITURES**  
**FOR BUDGET YEAR 2015**

BUDGET PAGE	DEPARTMENT	PROPOSED BUDGET
16	COUNTY JUDGE	177,787
17	COMMISSIONERS	354,182
18	COUNTY CLERK	487,286
19	VETERANS SERVICE OFFICE	124,269
20	AIRPORT	97,264
21	MISCELLANEOUS & NON-DEPARTMENTAL	6,329,011
22	COUNTY COURT AT LAW	316,727
23	DISTRICT COURT	146,681
24	DISTRICT CLERK	426,065
25	JUSTICE OF THE PEACE PCT. 1 & 4	210,986
26	JUSTICE OF THE PEACE PCT. 2 & 3	215,931
27	JUDICIAL	82,956
28	CRIMINAL DISTRICT ATTORNEY	636,609
29	LAWSUITS VS. COUNTY	22,500
30	ELECTIONS	60,340
31	ELECTIONS ADMINISTRATION	124,224
32	AUDITOR	282,836
33	TREASURER	211,970
34	TAX COLLECTOR AND ASSESSOR	491,032
35	BUILDING MAINTENANCE	346,595
36	FIRE PROTECTION	1,500
37-38	SHERIFF	2,899,237
39	CORRECTIONS	2,185,297
40	911 RURAL ADDRESSING	148,430
41	HIGHWAY PATROL	64,759
42	CONSTABLE PCT. 2 & 3	233,624
43	CONSTABLE PCT. 1 & 4	186,004
44	ENVIRONMENTAL PROTECTION	425,000
45	HEALTH & PAUPERS CARE	802,000
46	LIBRARY	387,965
47	YOUTH PROGRAMS	22,000
48	AGRICULTURE EXTENSION SERVICE	114,269
	TOTAL GENERAL FUND	18,615,336

**PANOLA COUNTY, TEXAS**  
**SUMMARY OF BUDGETED EXPENDITURES**  
**FOR BUDGET YEAR 2015**

BUDGET PAGE	DEPARTMENT	PROPOSED BUDGET
49	LAW LIBRARY	14,125
50	JUVENILE DELINQUENCY	1
51	COURTHOUSE SECURITY	21,814
52	RECORDS MANAGEMENT - DISTRICT CLERK	8,647
53	COUNTY & DISTRICT COURT TECHNOLOGY FUND	151
54	COURT RECORD PRESERVATION FUND	1,800
55	DISTRICT COURT RECORDS TECHNOLOGY FUND	600
56	DISTRICT CLERK REC MGT & PRESERVATION FUND	600
57	COUNTY CLERK RECORDS PRESERVATION	36,647
58	ARCHIVE FEES	30,000
59	JUSTICE COURT TECHNOLOGY	10,000
61	ROAD & BRIDGE PRECINCT #1	1,627,057
62	ROAD & BRIDGE PRECINCT #2	1,226,897
63	ROAD & BRIDGE PRECINCT #3	1,412,850
64	ROAD & BRIDGE PRECINCT #4	1,594,241
66	F.M. & LATERAL ROAD MAINTENANCE	580,693
67	PROBATION - CSCD	10,960
68	CHILD PROTECTIVE SERVICES	28,000
69	HEALTH FUND - INDIGENT HEALTH CARE	1,240,000
70	AIRPORT	282,000
71	ROAD BOND 1971 FUND - R.O.W. & UTILITY ADJ.	1,250
72	PERMANENT IMPROVEMENT	1,000
73	JAIL IMPROVEMENT	900
74	RETIREE HEALTH BENEFITS TRUST	1,383,000
	TOTAL ALL OTHER FUNDS	<u>9,513,233</u>
	ADJUSTMENT FOR TRANSFERS BETWEEN FUNDS	<u>(1,411,000)</u>
	GRAND TOTAL BUDGETED EXPENDITURES	<u><u>26,717,569</u></u>

**PANOLA COUNTY, TEXAS**  
**FIVE YEAR SUMMARY AND COMPARISON**  
**OF RECEIPTS AND EXPENDITURES**

	ACTUAL 2011	ACTUAL 2012	ACTUAL 2013	ORIGINAL BUDGET 2014	PROPOSED BUDGET 2015	BUDGET ADOPTED BY COMMISSIONERS COURT 2015
<b>RECEIPTS</b>						
AD VALOREM TAXES	18,708,890	18,364,115	18,828,094	18,633,711	19,896,140	
MOTOR VEHICLE TAXES & LICENSES	416,086	367,773	401,952	350,000	350,000	
INTERGOVERNMENTAL RECEIPTS	503,938	520,638	553,391	403,124	445,605	
CHARGES FOR SERVICES	697,342	915,539	896,903	831,792	831,961	
FINES	309,141	311,936	300,696	300,000	300,000	
MISCELLANEOUS	<u>2,798,136</u>	<u>4,009,724</u>	<u>3,545,435</u>	<u>1,447,301</u>	<u>1,620,128</u>	
<b>TOTAL RECEIPTS</b>	<b>23,433,533</b>	<b>24,489,725</b>	<b>24,526,471</b>	<b>21,965,928</b>	<b>23,443,834</b>	
<b>EXPENDITURES</b>						
PERSONAL SERVICES (SALARIES & WAGES)	5,677,207	5,828,374	6,203,385	6,766,660	7,171,395	
BENEFITS	6,077,610	6,398,266	7,003,585	9,647,621	9,975,886	
SUPPLIES	934,425	975,884	1,019,487	968,447	969,897	
OTHER SERVICES AND CHARGES	4,506,764	4,528,378	5,056,144	6,246,056	6,492,568	
CAPITAL OUTLAY & CONSTRUCTION	2,462,197	2,487,078	2,353,645	2,035,406	2,107,823	
DEBT SERVICE	<u>1,366,465</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<b>TOTAL EXPENDITURES</b>	<b>21,024,668</b>	<b>20,217,980</b>	<b>21,636,246</b>	<b>25,664,190</b>	<b>26,717,569</b>	

**PANOLA COUNTY, TEXAS**  
**PROPERTY VALUES AND AD VALOREM TAX REVENUE**  
**ESTIMATION FOR BUDGET YEAR 2015**

	GENERAL FUND	ROAD & BRIDGE FUND	F.M. AND LATERAL ROAD	TOTAL
ASSESSED VALUE	4,695,979,896	4,695,979,896	4,695,979,896	
LESS: VALUE OF EXEMPTIONS FOR HOMESTEAD, ELDERLY, DISABLED VETERANS, AND, FREEZE TAXABLE, ETC.	325,969,260	325,969,260	335,862,320	
TAXABLE VALUE FOR EACH	4,370,010,636	4,370,010,636	4,360,117,576	
TAX RATES FOR 2015 BUDGET YEAR	0.3348	0.1210	0.0136	0.4694
ADVALOREM TAXES TO BE LEVIED FOR EACH TAX	14,630,796	5,287,713	592,976	20,511,485
LESS: ESTIMATED UNCOLLECTABLES & CHARGES 2015 BUDGET LEVY	29,262	10,575	1,186	41,023
LESS: ESTIMATED DISCOUNTS FOR EARLY PAYMENT OF 2015 LEVY	365,770	132,193	14,824	512,787
LESS: ESTIMATED DELINQUENT TAXES, 2015 BUDGET YEAR LEVY	292,616	105,754	11,860	410,230
PLUS: ESTIMATED COLLECTIONS OF PRIOR YEARS DELINQUENT TAXES, PENALTIES, INTEREST	248,724	89,891	10,080	348,695
TOTAL ESTIMATED CASH COLLECTION OF AD VALOREM TAXES, 2015 BUDGET YEAR	14,191,872	5,129,082	575,186	19,896,140

**PANOLA COUNTY, TEXAS**  
**AD VALOREM TAX RATE AND COLLECTION HISTORY**  
**TAX ROLL YEARS 2005 THRU 2015**

TAX ROLL YEARS	2005	2006	2007	2008
TAX RATES				
GENERAL LEVY, EXCEPT ROAD & BRIDGE	0.2245	0.1935	0.21039	0.19374
REGULAR ROAD & BRIDGE	0.0972	0.0837	0.09090	0.08002
SPECIAL ROAD & BRIDGE	-	-	-	-
FARM TO MARKET & LATERAL ROAD	0.0113	0.0097	0.01050	0.00960
TOTAL OPERATING TAX RATE	0.3330	0.2869	0.31179	0.28336
DEBT SERVICE LEVY	-	-	0.03231	0.02624
TOTAL TAX RATE	0.3330	0.2869	0.34410	0.30960
ASSESSED VALUATION - TAXABLE	3,285,700,147	4,255,513,400	4,560,561,152	5,309,277,149
ADVALOREM TAXES LEVIED	11,508,292	12,929,930	15,591,091	17,125,293
COLLECTIONS, DISCOUNTS, ADJUST. CURRENT LEVY	11,330,572	12,724,856	15,348,762	16,760,071
PERCENT LEVY COLLECTED, DISCOUNTED & ADJUST.	98.46	98.42	98.45	97.87
DELINQ. TAX COLLECTIONS, PENALTIES & INTEREST	214,957	218,959	218,515	231,044
TOTAL TAX COLLECTIONS, DISCOUNTS & ADJUST.	11,545,529	12,943,815	15,567,277	16,991,116
PERCENT COLLECTED, DISCOUNTED & ADJUST.	100.32	100.11	99.85	99.22
OUTSTANDING DELINQUENT TAXES	577,713	563,828	587,642	721,820

**PANOLA COUNTY, TEXAS**  
**AD VALOREM TAX RATE AND COLLECTION HISTORY**  
**TAX ROLL YEARS 2005 THRU 2015**

2009	2010	2011	2012	2013	BUDGET YEAR 2015 TAX ROLL YEAR 2014
0.23612	0.24926	0.29650	0.32210	0.3507	0.3348
0.08899	0.10000	0.11780	0.12490	0.1335	0.1210
-	-	-	-	-	-
0.01039	0.01112	0.01310	0.01410	0.0152	0.0136
0.33550	0.36038	0.42740	0.46110	0.4994	0.4694
0.02770	0.02832	-	-	-	-
0.36320	0.38870	0.42740	0.46110	0.4994	0.4694
5,161,884,952	4,848,268,720	4,288,895,266	4,013,489,178	3,846,931,726	4,370,010,636
18,747,491	19,145,074	18,757,346	19,264,186	21,378,195	20,511,485
18,284,462	18,724,040	18,339,365	18,740,914	20,839,267	20,101,255
97.53	97.80	97.78	97.28	97.48	98.00
334,608	383,055	409,870	398,573	456,412	348,695
18,619,070	19,107,095	18,749,235	19,139,487	21,295,679	20,449,950
99.32	99.80	99.96	99.35	99.61	99.70
850,242	888,221	896,332	1,021,031	1,103,457	

**PANOLA COUNTY, TEXAS**  
**STATEMENT OF**  
**INDEBTEDNESS**

CLASSIFICATION AND ISSUES	DATE OF ISSUE	DATE OF MATURITY	AMOUNT ISSUED	AMOUNT RETIRED
NONE				

**PANOLA COUNTY, TEXAS**  
**DEBT SERVICE REQUIREMENTS**

YEAR	PRINCIPAL	INTEREST	TOTAL	INTEREST RATE
NONE				



<u>Account Number</u>	<u>Account Name</u>	<u>2013 Activity</u>	<u>2014 Budget</u>	<u>2015 PROPOSED</u>
<b>100 - GENERAL</b>				
Revenue				
<b>100 - GENERAL</b>				
<b>310 - TAX RECEIPTS</b>				
100-310-41101	CURRENT PROPERTY TAX LEVY	12,804,331	12,857,104	13,943,148
100-310-41102	DELINQUENT PROPERTY TAX LEVY	348,928	229,350	248,724
	<b>310 - TAX RECEIPTS Totals:</b>	<b>13,153,259</b>	<b>13,086,454</b>	<b>14,191,872</b>
<b>330 - INTERGOVERNMENTAL RECEIPTS</b>				
100-330-41011	TAX COLLECTING CHARGE SCHOOLS	63,250	63,250	63,250
100-330-41021	TAX COLLECTING CHARGE CITIES	8,300	8,300	8,300
100-330-41050	CITY PUBLIC LIBRARY	154,720	161,746	175,227
100-330-41055	HOUSING PRISONERS	25,440	-	-
100-330-41090	STATE JUDICIAL	77,250	43,000	77,000
100-330-41130	STATE VOTER REGISTRATION	5,829	2,283	-
100-330-41150	EXPOSITION BUILDING	2,004	-	-
100-330-41165	SAVNS PROGRAM	-	5,000	-
100-330-41170	INDIGENT DEFENSE SERVICES GRANT	23,342	10,000	10,000
100-330-41186	STATE 911	30,000	30,000	30,000
	<b>330 - INTERGOVERNMENTAL RECEIPTS Totals:</b>	<b>390,135</b>	<b>323,579</b>	<b>363,777</b>
<b>340 - CHARGES FOR SERVICES</b>				
100-340-41000	COUNTY JUDGE	10,208	6,000	7,000
100-340-42002	COUNTY SHERIFF	27,209	26,400	26,400
100-340-44000	COUNTY CLERK	228,139	193,615	195,000
100-340-45004	TAX ASSESSOR COLLECTOR	330,390	357,512	357,512
100-340-46000	DISTRICT ATTORNEY	4,460	4,000	4,000
100-340-47000	DISTRICT CLERK	53,926	52,000	52,000
100-340-49000	COUNTY TREASURER	18,743	17,000	17,000
100-340-49500	JUSTICE OF THE PEACE FEES	65,707	52,000	52,000
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>738,781</b>	<b>708,527</b>	<b>710,912</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
100-360-41001	INTEREST EARNINGS	248,988	98,648	79,000
100-360-41020	MISCELLANEOUS REVENUE	274,309	98,478	52,000
100-360-41030	FAMILY PROTECTION FEE	1,679	2,000	2,000
100-360-41041	VITAL ARCHIVE - COUNTY CLERK	523	-	-
100-360-41051	JUDICIARY SUPPORT FEE	1,670	-	-
100-360-41062	TIME PAYMENT EFTIC	1,134	-	-
100-360-41080	C/C CIVIL GUARDIANSHIP	2,057	-	-
100-360-41091	EXPOSITION BUILDING	400	-	-
100-360-41100	HOSPITAL COLLECTIONS	1,006	-	-
100-360-41164	MISCELLANEOUS UNCLAIMED FUNDS	1,112	-	-
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>532,877</b>	<b>199,126</b>	<b>133,000</b>
	<b>100 - GENERAL Totals:</b>	<b>14,883,246</b>	<b>14,317,686</b>	<b>15,399,561</b>
<b>Revenue Totals:</b>		<b>14,883,246</b>	<b>14,317,686</b>	<b>15,399,561</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>400 - COUNTY JUDGE</b>				
<b>510 - PERSONAL SERVICES</b>				
100-400-51010	ELECTED OFFICIALS	59,978	61,778	64,867
100-400-51030	ADMINISTRATIVE ASSISTANT	36,458	37,552	39,430
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>96,436</b>	<b>99,330</b>	<b>104,297</b>
<b>520 - BENEFITS</b>				
100-400-52010	SOCIAL SECURITY TAXES	7,181	7,599	7,979
100-400-52020	GROUP MEDICAL & LIFE INSURANCE	19,675	21,200	23,000
100-400-52030	RETIREMENT & DEATH BENEFITS	23,144	23,840	25,053
100-400-52040	WORKERS COMPENSATION	411	509	535
100-400-52060	UNEMPLOYMENT INSURANCE	72	190	312
100-400-52070	OTHER POST EMPLOYMENT BENEFITS	8,959	10,073	10,211
	<b>520 - BENEFITS Totals:</b>	<b>59,443</b>	<b>63,411</b>	<b>67,090</b>
<b>530 - SUPPLIES</b>				
100-400-53100	OFFICE SUPPLIES & REPAIRS	438	1,200	1,200
100-400-53120	LAW BOOKS	2,127	2,000	2,000
	<b>530 - SUPPLIES Totals:</b>	<b>2,566</b>	<b>3,200</b>	<b>3,200</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-400-54200	COMMUNICATION TELEPHONE	16	400	400
100-400-54270	CONFERENCES AND DUES	962	2,000	2,000
100-400-54990	MISCELLANEOUS	-	150	150
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>977</b>	<b>2,550</b>	<b>2,550</b>
<b>550 - CAPITAL OUTLAY</b>				
100-400-55270	FURNITURE & EQUIPMENT	1,493	650	650
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>1,493</b>	<b>650</b>	<b>650</b>
	<b>400 - COUNTY JUDGE Totals:</b>	<b>160,915</b>	<b>169,141</b>	<b>177,787</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>401 - COMMISSIONERS</b>				
<b>510 - PERSONAL SERVICES</b>				
100-401-51010	ELECTED OFFICIALS	193,884	199,704	209,692
100-401-51050	SECRETARIES	28,230	29,086	-
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>222,114</b>	<b>228,790</b>	<b>209,692</b>
<b>520 - BENEFITS</b>				
100-401-52010	SOCIAL SECURITY TAXES	15,698	17,503	16,042
100-401-52020	GROUP MEDICAL & LIFE INSURANCE	48,373	53,000	46,000
100-401-52030	RETIREMENT & DEATH BENEFITS	53,306	54,910	50,369
100-401-52040	WORKERS COMPENSATION	964	7,386	1,200
100-401-52060	UNEMPLOYMENT INSURANCE	55	147	-
100-401-52070	OTHER POST EMPLOYMENT BENEFITS	20,635	23,200	20,529
	<b>520 - BENEFITS Totals:</b>	<b>139,031</b>	<b>156,146</b>	<b>134,140</b>
<b>530 - SUPPLIES</b>				
100-401-53100	OFFICE SUPPLIES & REPAIRS	521	1,200	1,200
	<b>530 - SUPPLIES Totals:</b>	<b>521</b>	<b>1,200</b>	<b>1,200</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-401-54200	COMMUNICATION TELEPHONE	12	500	800
100-401-54270	CONFERENCES AND DUES	4,510	7,500	7,500
100-401-54990	MISCELLANEOUS	-	400	600
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>4,521</b>	<b>8,400</b>	<b>8,900</b>
<b>550 - CAPITAL OUTLAY</b>				
100-401-55270	FURNITURE & EQUIPMENT	189	750	250
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>189</b>	<b>750</b>	<b>250</b>
	<b>401 - COMMISSIONERS Totals:</b>	<b>366,377</b>	<b>395,286</b>	<b>354,182</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>403 - COUNTY CLERK</b>				
<b>510 - PERSONAL SERVICES</b>				
100-403-51010	ELECTED OFFICIALS	48,471	49,926	52,423
100-403-51040	DEPUTIES	145,116	149,523	157,041
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>193,587</b>	<b>199,449</b>	<b>209,464</b>
<b>520 - BENEFITS</b>				
100-403-52010	SOCIAL SECURITY TAXES	13,841	15,258	16,024
100-403-52020	GROUP MEDICAL & LIFE INSURANCE	59,026	63,600	69,000
100-403-52030	RETIREMENT & DEATH BENEFITS	46,460	47,868	50,314
100-403-52040	WORKERS COMPENSATION	855	1,002	1,053
100-403-52060	UNEMPLOYMENT INSURANCE	284	746	575
100-403-52070	OTHER POST EMPLOYMENT BENEFITS	17,984	20,225	20,507
	<b>520 - BENEFITS Totals:</b>	<b>138,451</b>	<b>148,699</b>	<b>157,473</b>
<b>530 - SUPPLIES</b>				
100-403-53100	OFFICE SUPPLIES & REPAIRS	13,071	12,500	14,500
	<b>530 - SUPPLIES Totals:</b>	<b>13,071</b>	<b>12,500</b>	<b>14,500</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-403-54150	PROFESSIONAL SERVICES	-	1,704	-
100-403-54200	COMMUNICATION TELEPHONE	374	850	850
100-403-54270	CONFERENCES AND DUES	2,337	3,000	3,000
100-403-54360	RENTALS MICROFILMING & INDEXING	71,473	83,621	85,621
100-403-54620	COPY MACHINE RENTALS & SUPPLIES	4,308	8,000	8,000
100-403-54990	MISCELLANEOUS	299	250	250
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>78,790</b>	<b>97,425</b>	<b>97,721</b>
<b>550 - CAPITAL OUTLAY</b>				
100-403-55270	FURNITURE & EQUIPMENT	2,112	12,128	8,128
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>2,112</b>	<b>12,128</b>	<b>8,128</b>
	<b>403 - COUNTY CLERK Totals:</b>	<b>426,011</b>	<b>470,201</b>	<b>487,286</b>

**DEPUTIES:**

(1) @ 34,849

(4) @ 30,548 = 122,192

TOTAL DEPUTIES = 157,041

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>405 - VETERANS SERVICE OFFICE</b>				
<b>510 - PERSONAL SERVICES</b>				
100-405-51020	APPOINTED OFFICIAL	35,101	36,155	37,963
100-405-51050	SECRETARIES	28,230	29,086	30,548
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>63,331</b>	<b>65,241</b>	<b>68,511</b>
<b>520 - BENEFITS</b>				
100-405-52010	SOCIAL SECURITY TAXES	4,845	4,991	5,242
100-405-52020	GROUP MEDICAL & LIFE INSURANCE	19,668	21,200	23,000
100-405-52030	RETIREMENT & DEATH BENEFITS	15,200	15,658	16,457
100-405-52040	WORKERS COMPENSATION	270	334	351
100-405-52060	UNEMPLOYMENT INSURANCE	97	163	250
100-405-52070	OTHER POST EMPLOYMENT BENEFITS	5,883	6,616	6,708
	<b>520 - BENEFITS Totals:</b>	<b>45,962</b>	<b>48,962</b>	<b>52,008</b>
<b>530 - SUPPLIES</b>				
100-405-53100	OFFICE SUPPLIES & REPAIRS	238	300	600
	<b>530 - SUPPLIES Totals:</b>	<b>238</b>	<b>300</b>	<b>600</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-405-54200	COMMUNICATION TELEPHONE	19	50	500
100-405-54270	CONFERENCES AND DUES	839	1,200	1,300
100-405-54860	PROGRAMMING & COMPUTER SERVICES	700	700	800
100-405-54990	MISCELLANEOUS	33	50	250
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>1,591</b>	<b>2,000</b>	<b>2,850</b>
<b>550 - CAPITAL OUTLAY</b>				
100-405-55270	FURNITURE & EQUIPMENT	809	1,450	300
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>809</b>	<b>1,450</b>	<b>300</b>
	<b>405 - VETERANS SERVICE OFFICE Totals:</b>	<b>111,931</b>	<b>117,953</b>	<b>124,269</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>407 - AIRPORT</b>				
<b>510 - PERSONAL SERVICES</b>				
100-407-51160	AIRPORT MANAGER	35,955	37,042	38,900
100-407-51650	TRAVEL ALLOWANCE	1,200	1,200	1,200
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>37,155</b>	<b>38,242</b>	<b>40,100</b>
<b>520 - BENEFITS</b>				
100-407-52010	SOCIAL SECURITY TAXES	2,760	2,926	3,068
100-407-52020	GROUP MEDICAL & LIFE INSURANCE	9,838	10,600	11,500
100-407-52030	RETIREMENT & DEATH BENEFITS	8,917	9,179	9,633
100-407-52040	WORKERS COMPENSATION	957	1,721	1,100
100-407-52060	UNEMPLOYMENT INSURANCE	73	192	192
100-407-52070	OTHER POST EMPLOYMENT BENEFITS	3,452	3,878	3,926
	<b>520 - BENEFITS Totals:</b>	<b>25,997</b>	<b>28,496</b>	<b>29,419</b>
<b>530 - SUPPLIES</b>				
100-407-53100	OFFICE SUPPLIES & REPAIRS	2,099	1,500	1,500
100-407-53560	REPAIR AND MAINTENANCE SUPPLIES	-	-	1,400
	<b>530 - SUPPLIES Totals:</b>	<b>2,099</b>	<b>1,500</b>	<b>2,900</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-407-54150	PROFESSIONAL SERVICES	2,315	5,000	4,500
100-407-54200	COMMUNICATION TELEPHONE	1,682	1,700	1,700
100-407-54290	CONFERENCES DUES	-	400	400
100-407-54430	UTILITIES	11,828	12,700	12,945
100-407-54480	CONTRACTOR SERVICES	-	4,245	3,500
100-407-54570	REPAIRS AND RENOVATIONS	7,167	-	-
100-407-54610	RENTALS & LEASES	3,009	2,200	1,800
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>26,001</b>	<b>26,245</b>	<b>24,845</b>
	<b>407 - AIRPORT Totals:</b>	<b>91,252</b>	<b>94,483</b>	<b>97,264</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>409 - MISC &amp; NON DEPARTMENTAL</b>				
<b>510 - PERSONAL SERVICES</b>				
100-409-51070	FLOATING SECRETARIES	28,230	29,086	30,548
100-409-51120	EMERGENCY MANAGEMENT COORDINATOR	6,000	6,000	6,000
100-409-51800	BENEFITS TERMINATION PAY	35,096	22,513	12,000
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>69,326</b>	<b>57,599</b>	<b>48,548</b>
<b>520 - BENEFITS</b>				
100-409-52010	SOCIAL SECURITY TAXES	4,969	3,565	3,714
100-409-52020	GROUP MEDICAL & LIFE INSURANCE	9,845	10,600	11,500
100-409-52030	RETIREMENT & DEATH BENEFITS	15,366	11,184	11,662
100-409-52040	WORKERS COMPENSATION	298	5,851	5,851
100-409-52060	UNEMPLOYMENT INSURANCE	115	10,936	15,000
100-409-52070	OTHER POST EMPLOYMENT BENEFITS	5,919	4,726	4,753
100-409-52130	OPTIONAL RETIREMENT CONTRIBUTION	986,021	3,844,819	550,000
100-409-52140	RETIREE MEDICAL INS TRUST CONTRIB	430,000	430,000	3,724,819
	<b>520 - BENEFITS Totals:</b>	<b>1,452,534</b>	<b>4,321,681</b>	<b>4,327,299</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-409-54010	OUTSIDE AUDIT	35,701	39,000	39,000
100-409-54060	APPRAISAL DISTRICT	222,239	250,000	250,000
100-409-54070	ECONOMIC DEVELOPMENT/ CHAMBER OF	14,000	25,414	14,000
100-409-54071	ECONOMIC DEVELOPMENT MATCH (ETEDD)	3,333	2,800	3,400
100-409-54080	CONTINGENCY	-	69,095	400,000
100-409-54101	COMPUTER SERVICES & SUPPLIES	430,841	587,292	590,000
100-409-54110	DUES MEMBERSHIP & FEES STATE & NA	7,560	7,500	7,700
100-409-54120	INSURANCE/ LIAB. FIRE ETC.	318,961	367,378	380,000
100-409-54150	PROFESSIONAL SERVICES	23,325	20,000	24,000
100-409-54200	COMMUNICATION TELEPHONE	45,025	52,600	55,000
100-409-54250	EMERGENCY MANAGEMENT	4,121	5,000	5,000
100-409-54300	ADVERTISING & PUBLICATIONS	8,108	12,000	12,000
100-409-54420	POSTAGE	53,429	70,000	70,000
100-409-54490	PHYSICALS & DRUG SCREEN TESTING	5,968	2,000	2,000
100-409-54550	SOIL & CONSERVATION DIST. CONTRAC	1,000	1,000	2,000
100-409-54620	COPY MACHINE RENTALS & SUPPLIES	18,726	24,000	24,000
100-409-54870	ANIMAL CONTROL	45,636	50,000	50,000
100-409-54900	HISTORICAL MARKERS	-	1,000	1,000
100-409-54910	HISTORICAL COMMISSION	1,885	6,564	6,564
100-409-54940	LOSS CONTROL	-	3,000	3,000
100-409-54990	MISCELLANEOUS	3,622	4,500	4,500
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>1,243,481</b>	<b>1,600,143</b>	<b>1,943,164</b>
<b>550 - CAPITAL OUTLAY</b>				
100-409-55270	FURNITURE & EQUIPMENT	16,763	14,748	10,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>16,763</b>	<b>14,748</b>	<b>10,000</b>
	<b>409 - MISC &amp; NON DEPARTMENTAL Totals:</b>	<b>2,782,103</b>	<b>5,994,171</b>	<b>6,329,011</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>426 - COUNTY COURT AT LAW</b>				
<b>510 - PERSONAL SERVICES</b>				
100-426-51010	ELECTED OFFICIALS	130,013	140,000	140,000
100-426-51100	COURT REPORTER	54,983	56,633	59,465
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>184,996</b>	<b>196,633</b>	<b>199,465</b>
<b>520 - BENEFITS</b>				
100-426-52010	SOCIAL SECURITY TAXES	12,550	15,043	15,260
100-426-52020	GROUP MEDICAL & LIFE INSURANCE	19,675	21,200	23,000
100-426-52030	RETIREMENT & DEATH BENEFITS	44,399	47,192	47,912
100-426-52040	WORKERS COMPENSATION	767	1,162	1,162
100-426-52060	UNEMPLOYMENT INSURANCE	101	286	200
100-426-52070	OTHER POST EMPLOYMENT BENEFITS	17,186	19,939	19,528
	<b>520 - BENEFITS Totals:</b>	<b>94,679</b>	<b>104,822</b>	<b>107,062</b>
<b>530 - SUPPLIES</b>				
100-426-53100	OFFICE SUPPLIES & REPAIRS	1,241	1,400	1,400
100-426-53120	LAW BOOKS	3,000	2,000	2,000
	<b>530 - SUPPLIES Totals:</b>	<b>4,241</b>	<b>3,400</b>	<b>3,400</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-426-54170	VISITING JUDGES	604	1,000	1,000
100-426-54200	COMMUNICATION TELEPHONE	209	750	750
100-426-54270	CONFERENCES AND DUES	1,046	1,100	1,100
100-426-54990	MISCELLANEOUS	149	300	300
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>2,007</b>	<b>3,150</b>	<b>3,150</b>
<b>550 - CAPITAL OUTLAY</b>				
100-426-55270	FURNITURE & EQUIPMENT	1,068	3,650	3,650
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>1,068</b>	<b>3,650</b>	<b>3,650</b>
	<b>426 - COUNTY COURT AT LAW Totals:</b>	<b>286,992</b>	<b>311,655</b>	<b>316,727</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>435 - DISTRICT COURT</b>				
<b>510 - PERSONAL SERVICES</b>				
100-435-51100	COURT REPORTER	31,532	32,478	34,102
100-435-51180	ADMINISTRATOR/SECRETARY	35,815	36,890	38,735
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>67,347</b>	<b>69,368</b>	<b>72,837</b>
<b>520 - BENEFITS</b>				
100-435-52010	SOCIAL SECURITY TAXES	4,756	5,307	5,573
100-435-52020	GROUP MEDICAL & LIFE INSURANCE	19,675	21,200	23,000
100-435-52030	RETIREMENT & DEATH BENEFITS	16,163	16,649	17,496
100-435-52040	WORKERS COMPENSATION	287	344	344
100-435-52060	UNEMPLOYMENT INSURANCE	134	349	250
100-435-52070	OTHER POST EMPLOYMENT BENEFITS	6,257	7,034	7,131
	<b>520 - BENEFITS Totals:</b>	<b>47,273</b>	<b>50,883</b>	<b>53,794</b>
<b>530 - SUPPLIES</b>				
100-435-53100	OFFICE SUPPLIES & REPAIRS	1,336	3,000	3,000
100-435-53120	LAW BOOKS	3,170	3,500	3,500
	<b>530 - SUPPLIES Totals:</b>	<b>4,506</b>	<b>6,500</b>	<b>6,500</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-435-54120	INSURANCE/LIAB. FIRE ETC.	-	1,500	1,500
100-435-54150	PROFESSIONAL SERVICES	1,854	2,500	2,500
100-435-54160	VISITING COURT REPORTER	725	1,750	750
100-435-54200	COMMUNICATION TELEPHONE	397	800	800
100-435-54270	CONFERENCES AND DUES	1,500	2,500	2,500
100-435-54990	MISCELLANEOUS	149	600	600
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>4,624</b>	<b>9,650</b>	<b>8,650</b>
<b>550 - CAPITAL OUTLAY</b>				
100-435-55270	FURNITURE & EQUIPMENT	977	3,900	4,900
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>977</b>	<b>3,900</b>	<b>4,900</b>
	<b>435 - DISTRICT COURT Totals:</b>	<b>124,727</b>	<b>140,301</b>	<b>146,681</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>450 - DISTRICT CLERK</b>				
<b>510 - PERSONAL SERVICES</b>				
100-450-51010	ELECTED OFFICIALS	48,471	49,926	52,423
100-450-51040	DEPUTIES	144,322	149,523	157,041
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>192,793</b>	<b>199,449</b>	<b>209,464</b>
<b>520 - BENEFITS</b>				
100-450-52010	SOCIAL SECURITY TAXES	13,759	15,258	16,024
100-450-52020	GROUP MEDICAL & LIFE INSURANCE	59,026	63,600	69,000
100-450-52030	RETIREMENT & DEATH BENEFITS	46,270	47,868	50,314
100-450-52040	WORKERS COMPENSATION	855	1,002	1,053
100-450-52060	UNEMPLOYMENT INSURANCE	287	746	575
100-450-52070	OTHER POST EMPLOYMENT BENEFITS	17,910	20,225	20,507
	<b>520 - BENEFITS Totals:</b>	<b>138,108</b>	<b>148,699</b>	<b>157,473</b>
<b>530 - SUPPLIES</b>				
100-450-53100	OFFICE SUPPLIES & REPAIRS	10,957	13,000	13,000
	<b>530 - SUPPLIES Totals:</b>	<b>10,957</b>	<b>13,000</b>	<b>13,000</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-450-54200	COMMUNICATION TELEPHONE	383	400	400
100-450-54270	CONFERENCES AND DUES	5,506	2,000	2,000
100-450-54361	PRESERVATION & RESTORATION	32,417	35,800	35,800
100-450-54990	MISCELLANEOUS	-	300	300
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>38,306</b>	<b>38,500</b>	<b>38,500</b>
<b>550 - CAPITAL OUTLAY</b>				
100-450-55270	FURNITURE & EQUIPMENT	-	7,628	7,628
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>7,628</b>	<b>7,628</b>
	<b>450 - DISTRICT CLERK Totals:</b>	<b>380,165</b>	<b>407,276</b>	<b>426,065</b>

**DEPUTIES:**

(1) @ 34,849

(4) @ 30,548 = 122,192

TOTAL DEPUTIES = 157,041

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>455 - JUSTICE OF THE PEACE PCT 1 &amp; 4</b>				
<b>510 - PERSONAL SERVICES</b>				
100-455-51010	ELECTED OFFICIALS	48,471	49,926	52,423
100-455-51050	SECRETARIES	42,345	43,629	61,096
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>90,816</b>	<b>93,555</b>	<b>113,519</b>
<b>520 - BENEFITS</b>				
100-455-52010	SOCIAL SECURITY TAXES	6,649	7,157	8,685
100-455-52020	GROUP MEDICAL & LIFE INSURANCE	24,594	26,500	34,500
100-455-52030	RETIREMENT & DEATH BENEFITS	21,796	22,454	27,268
100-455-52040	WORKERS COMPENSATION	387	449	500
100-455-52060	UNEMPLOYMENT INSURANCE	83	219	200
100-455-52070	OTHER POST EMPLOYMENT BENEFITS	8,437	9,487	11,114
	<b>520 - BENEFITS Totals:</b>	<b>61,946</b>	<b>66,266</b>	<b>82,267</b>
<b>530 - SUPPLIES</b>				
100-455-53100	OFFICE SUPPLIES & REPAIRS	4,793	3,750	4,000
	<b>530 - SUPPLIES Totals:</b>	<b>4,793</b>	<b>3,750</b>	<b>4,000</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-455-54100	PROFESSIONAL SERVICES COMPUTER	3,320	5,104	4,250
100-455-54150	PROFESSIONAL SERVICES	786	1,000	1,000
100-455-54200	COMMUNICATION TELEPHONE	566	1,000	1,000
100-455-54260	TRAVEL	834	1,000	1,000
100-455-54270	CONFERENCES AND DUES	1,398	2,500	2,750
100-455-54990	MISCELLANEOUS	-	200	200
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>6,904</b>	<b>10,804</b>	<b>10,200</b>
<b>550 - CAPITAL OUTLAY</b>				
100-455-55270	FURNITURE & EQUIPMENT	-	1,000	1,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
	<b>455 - JUSTICE OF THE PEACE PCT 1 &amp; 4 Totals:</b>	<b>164,458</b>	<b>175,375</b>	<b>210,986</b>

**SECRETARIES:**

(1) @ 30,548

(2) @ 15,274 = 30,548

TOTAL = 61,096

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>457 - JUSTICE OF THE PEACE PCT 2 &amp; 3</b>				
<b>510 - PERSONAL SERVICES</b>				
100-457-51010	ELECTED OFFICIALS	48,471	49,926	52,423
100-457-51050	SECRETARIES	42,033	43,629	61,096
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>90,504</b>	<b>93,555</b>	<b>113,519</b>
<b>520 - BENEFITS</b>				
100-457-52010	SOCIAL SECURITY TAXES	6,683	7,157	8,685
100-457-52020	GROUP MEDICAL & LIFE INSURANCE	24,594	26,500	34,500
100-457-52030	RETIREMENT & DEATH BENEFITS	21,720	22,454	27,268
100-457-52040	WORKERS COMPENSATION	387	449	500
100-457-52060	UNEMPLOYMENT INSURANCE	82	219	200
100-457-52070	OTHER POST EMPLOYMENT BENEFITS	8,408	9,487	11,114
	<b>520 - BENEFITS Totals:</b>	<b>61,875</b>	<b>66,266</b>	<b>82,267</b>
<b>530 - SUPPLIES</b>				
100-457-53100	OFFICE SUPPLIES & REPAIRS	5,690	5,000	6,000
100-457-53130	COMPUTER REPLACEMENT PARTS	-	1,000	1,000
	<b>530 - SUPPLIES Totals:</b>	<b>5,690</b>	<b>6,000</b>	<b>7,000</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-457-54100	PROFESSIONAL SERVICES COMPUTER	3,320	5,104	4,250
100-457-54150	PROFESSIONAL SERVICES	806	1,000	1,000
100-457-54200	COMMUNICATION TELEPHONE	368	1,200	1,200
100-457-54260	TRAVEL	1,780	2,000	2,500
100-457-54270	CONFERENCES AND DUES	2,000	2,500	3,500
100-457-54990	MISCELLANEOUS	200	200	200
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>8,474</b>	<b>12,004</b>	<b>12,650</b>
<b>550 - CAPITAL OUTLAY</b>				
100-457-55270	FURNITURE & EQUIPMENT	-	495	495
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>495</b>	<b>495</b>
	<b>457 - JUSTICE OF THE PEACE PCT 2 &amp; 3 Totals:</b>	<b>166,542</b>	<b>178,320</b>	<b>215,931</b>

**SECRETARIES:**

(1) @ 30,548

(2) @ 15,274 = 30,548

TOTAL = 61,096

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>465 - JUDICIAL</b>				
<b>510 - PERSONAL SERVICES</b>				
100-465-51300	BAILIFF AND SECURITY	23,000	23,689	27,384
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>23,000</b>	<b>23,689</b>	<b>27,384</b>
<b>520 - BENEFITS</b>				
100-465-52010	SOCIAL SECURITY TAXES	1,759	1,813	2,095
100-465-52020	GROUP MEDICAL & LIFE INSURANCE	9,838	10,600	11,500
100-465-52030	RETIREMENT & DEATH BENEFITS	5,520	5,686	6,578
100-465-52040	WORKERS COMPENSATION	610	762	700
100-465-52060	UNEMPLOYMENT INSURANCE	45	118	118
100-465-52070	OTHER POST EMPLOYMENT BENEFITS	2,137	2,403	2,681
	<b>520 - BENEFITS Totals:</b>	<b>19,909</b>	<b>21,382</b>	<b>23,672</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-465-54140	JURORS DISTRICT & COUNTY	19,345	30,000	30,000
100-465-54200	COMMUNICATION TELEPHONE	171	800	800
100-465-54270	CONFERENCES AND DUES	100	1,000	1,000
100-465-54990	MISCELLANEOUS	24	100	100
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>19,640</b>	<b>31,900</b>	<b>31,900</b>
	<b>465 - JUDICIAL Totals:</b>	<b>62,548</b>	<b>76,971</b>	<b>82,956</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>477 - CRIMINAL DISTRICT ATTORNEY</b>				
<b>510 - PERSONAL SERVICES</b>				
100-477-51020	APPOINTED OFFICIALS	76,548	153,845	161,538
100-477-51030	ADMINISTRATIVE ASSISTANT	7,622	34,098	39,430
100-477-51050	SECRETARIES	81,120	58,172	61,096
100-477-51092	PART-TIME SECRETARY	-	-	18,376
100-477-51640	COURT COORDINATOR & SPECIALIST	32,359	33,330	43,082
<b>510 - PERSONAL SERVICES Totals:</b>		<b>197,649</b>	<b>279,445</b>	<b>323,522</b>
<b>520 - BENEFITS</b>				
100-477-52010	SOCIAL SECURITY TAXES	15,120	21,378	27,564
100-477-52020	GROUP MEDICAL & LIFE INSURANCE	39,600	53,000	69,000
100-477-52030	RETIREMENT & DEATH BENEFITS	47,544	67,067	86,547
100-477-52040	WORKERS COMPENSATION	1,278	1,342	2,750
100-477-52060	UNEMPLOYMENT INSURANCE	389	1,022	1,550
100-477-52070	OTHER POST EMPLOYMENT BENEFITS	18,438	28,336	33,476
<b>520 - BENEFITS Totals:</b>		<b>122,369</b>	<b>172,145</b>	<b>220,887</b>
<b>530 - SUPPLIES</b>				
100-477-53100	OFFICE SUPPLIES & REPAIRS	5,605	12,000	12,000
100-477-53120	LAW BOOKS	20,415	17,000	17,000
<b>530 - SUPPLIES Totals:</b>		<b>26,019</b>	<b>29,000</b>	<b>29,000</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-477-54120	INSURANCE	-	-	4,000
100-477-54150	PROFESSIONAL SERVICES	10,372	36,450	36,450
100-477-54180	WITNESS EXPENSE	345	5,000	5,000
100-477-54200	COMMUNICATION TELEPHONE	1,497	2,000	2,000
100-477-54270	CONFERENCES AND DUES	3,178	5,000	5,000
100-477-54492	LAW ENFORCEMENT OFFICER STANDARD	-	1,000	1,000
100-477-54540	PARTS REPAIRS GAS AND TRANS EXP	-	-	4,500
100-477-54990	MISCELLANEOUS	1,971	1,000	1,000
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>17,363</b>	<b>50,450</b>	<b>58,950</b>
<b>550 - CAPITAL OUTLAY</b>				
100-477-55270	FURNITURE & EQUIPMENT	4,137	4,250	4,250
<b>550 - CAPITAL OUTLAY Totals:</b>		<b>4,137</b>	<b>4,250</b>	<b>4,250</b>
<b>477 - CRIMINAL DISTRICT ATTORNEY Totals:</b>		<b>367,537</b>	<b>535,290</b>	<b>636,609</b>

SECRETARIES:

(2) @ 30,548 = 61,096

PART-TIME SECRETARY 1,256 HRS \$14.63 PER HR = 18,376

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>478 - LAWSUITS VS COUNTY</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-478-54880	SETTLEMENTS & OTHERS	-	10,000	10,000
100-478-54890	ATTORNEY FEES	3,538	12,500	12,500
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>3,538</b>	<b>22,500</b>	<b>22,500</b>
	<b>478 - LAWSUITS VS COUNTY Totals:</b>	<b>3,538</b>	<b>22,500</b>	<b>22,500</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>490 - ELECTIONS</b>				
<b>510 - PERSONAL SERVICES</b>				
100-490-51501	ELECTIONS	6,505	16,000	16,000
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>6,505</b>	<b>16,000</b>	<b>16,000</b>
<b>520 - BENEFITS</b>				
100-490-52010	SOCIAL SECURITY TAXES	-	1,224	1,224
100-490-52040	WORKERS COMPENSATION	68	182	182
	<b>520 - BENEFITS Totals:</b>	<b>68</b>	<b>1,406</b>	<b>1,406</b>
<b>530 - SUPPLIES</b>				
100-490-53100	OFFICE SUPPLIES & REPAIRS	2,028	3,034	3,034
	<b>530 - SUPPLIES Totals:</b>	<b>2,028</b>	<b>3,034</b>	<b>3,034</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-490-54081	POLLING PLACE RENTAL	460	900	900
100-490-54150	PROFESSIONAL SERVICES	9,259	20,304	18,000
100-490-54400	HARDWARE MAINTENANCE	7,614	20,279	21,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>17,333</b>	<b>41,483</b>	<b>39,900</b>
	<b>490 - ELECTIONS Totals:</b>	<b>25,934</b>	<b>61,923</b>	<b>60,340</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>491 - ELECTIONS ADMINISTRATION</b>				
<b>510 - PERSONAL SERVICES</b>				
100-491-51020	APPOINTED OFFICIAL	33,805	34,828	36,582
100-491-51040	DEPUTIES	28,230	29,086	30,548
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>62,034</b>	<b>63,914</b>	<b>67,130</b>
<b>520 - BENEFITS</b>				
100-491-52010	SOCIAL SECURITY TAXES	4,589	4,890	5,136
100-491-52020	GROUP MEDICAL & LIFE INSURANCE	19,675	21,200	23,000
100-491-52030	RETIREMENT & DEATH BENEFITS	14,888	15,340	16,125
100-491-52040	WORKERS COMPENSATION	264	368	386
100-491-52060	UNEMPLOYMENT INSURANCE	121	319	319
100-491-52070	OTHER POST EMPLOYMENT BENEFITS	5,763	6,481	6,573
	<b>520 - BENEFITS Totals:</b>	<b>45,301</b>	<b>48,598</b>	<b>51,539</b>
<b>530 - SUPPLIES</b>				
100-491-53100	OFFICE SUPPLIES & REPAIRS	2,477	1,971	2,500
	<b>530 - SUPPLIES Totals:</b>	<b>2,477</b>	<b>1,971</b>	<b>2,500</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-491-54041	INTERNET SERVICE	4,123	7,200	-
100-491-54200	COMMUNICATION TELEPHONE	1,135	900	900
100-491-54270	CONFERENCES AND DUES	-	2,200	1,800
100-491-54990	MISCELLANEOUS	200	484	355
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>5,458</b>	<b>10,784</b>	<b>3,055</b>
	<b>491 - ELECTIONS ADMINISTRATION Totals:</b>	<b>115,270</b>	<b>125,267</b>	<b>124,224</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>495 - COUNTY AUDITOR</b>				
<b>510 - PERSONAL SERVICES</b>				
100-495-51020	APPOINTED OFFICIAL	59,978	61,778	64,867
100-495-51031	AUDITOR ASSISTANTS	90,539	93,257	97,920
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>150,517</b>	<b>155,035</b>	<b>162,787</b>
<b>520 - BENEFITS</b>				
100-495-52010	SOCIAL SECURITY TAXES	10,351	11,861	12,454
100-495-52020	GROUP MEDICAL & LIFE INSURANCE	29,513	31,800	34,500
100-495-52030	RETIREMENT & DEATH BENEFITS	36,124	37,209	39,102
100-495-52040	WORKERS COMPENSATION	642	903	903
100-495-52060	UNEMPLOYMENT INSURANCE	295	777	777
100-495-52070	OTHER POST EMPLOYMENT BENEFITS	13,983	15,721	15,937
	<b>520 - BENEFITS Totals:</b>	<b>90,908</b>	<b>98,271</b>	<b>103,673</b>
<b>530 - SUPPLIES</b>				
100-495-53100	OFFICE SUPPLIES & REPAIRS	2,166	2,600	2,600
	<b>530 - SUPPLIES Totals:</b>	<b>2,166</b>	<b>2,600</b>	<b>2,600</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-495-54150	PROFESSIONAL SERVICES	-	1,292	1,700
100-495-54200	COMMUNICATION TELEPHONE	394	700	700
100-495-54270	CONFERENCES AND DUES	4,800	6,000	6,000
100-495-54350	RE-CREATION PRINTING & BINDERY	1,503	1,700	1,700
100-495-54990	MISCELLANEOUS	-	376	376
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>6,697</b>	<b>10,068</b>	<b>10,476</b>
<b>550 - CAPITAL OUTLAY</b>				
100-495-55270	FURNITURE & EQUIPMENT	2,032	3,708	3,300
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>2,032</b>	<b>3,708</b>	<b>3,300</b>
	<b>495 - COUNTY AUDITOR Totals:</b>	<b>252,320</b>	<b>269,682</b>	<b>282,836</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>497 - COUNTY TREASURER</b>				
<b>510 - PERSONAL SERVICES</b>				
100-497-51010	ELECTED OFFICIALS	48,471	49,926	52,423
100-497-51040	DEPUTIES	57,104	62,265	65,397
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>105,575</b>	<b>112,191</b>	<b>117,820</b>
<b>520 - BENEFITS</b>				
100-497-52010	SOCIAL SECURITY TAXES	7,585	8,583	9,014
100-497-52020	GROUP MEDICAL & LIFE INSURANCE	27,882	31,800	34,500
100-497-52030	RETIREMENT & DEATH BENEFITS	25,338	26,926	28,301
100-497-52040	WORKERS COMPENSATION	464	572	600
100-497-52060	UNEMPLOYMENT INSURANCE	115	312	400
100-497-52070	OTHER POST EMPLOYMENT BENEFITS	9,808	11,377	11,535
	<b>520 - BENEFITS Totals:</b>	<b>71,192</b>	<b>79,570</b>	<b>84,350</b>
<b>530 - SUPPLIES</b>				
100-497-53100	OFFICE SUPPLIES & REPAIRS	3,592	2,800	2,800
	<b>530 - SUPPLIES Totals:</b>	<b>3,592</b>	<b>2,800</b>	<b>2,800</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-497-54200	COMMUNICATION TELEPHONE	357	600	600
100-497-54270	CONFERENCES AND DUES	1,605	4,200	4,200
100-497-54990	MISCELLANEOUS	-	200	200
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>1,962</b>	<b>5,000</b>	<b>5,000</b>
<b>550 - CAPITAL OUTLAY</b>				
100-497-55270	FURNITURE & EQUIPMENT	3,068	2,000	2,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>3,068</b>	<b>2,000</b>	<b>2,000</b>
	<b>497 - COUNTY TREASURER Totals:</b>	<b>185,389</b>	<b>201,561</b>	<b>211,970</b>

DEPUTIES:  
 (1) @ 34,849  
 (1) @ 30,548  
 TOTAL = 65,397

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>499 - TAX COLLECTOR AND ASSESSOR</b>				
<b>510 - PERSONAL SERVICES</b>				
100-499-51010	ELECTED OFFICIALS	48,471	49,926	52,423
100-499-51040	DEPUTIES	170,087	182,702	191,890
100-499-51092	PART TIME	28,369	34,994	36,752
<b>510 - PERSONAL SERVICES Totals:</b>		<b>246,927</b>	<b>267,622</b>	<b>281,065</b>
<b>520 - BENEFITS</b>				
100-499-52010	SOCIAL SECURITY TAXES	17,962	20,474	21,502
100-499-52020	GROUP MEDICAL & LIFE INSURANCE	65,603	74,200	80,500
100-499-52030	RETIREMENT & DEATH BENEFITS	59,262	64,230	67,512
100-499-52040	WORKERS COMPENSATION	1,107	1,222	1,400
100-499-52060	UNEMPLOYMENT INSURANCE	379	969	969
100-499-52070	OTHER POST EMPLOYMENT BENEFITS	20,304	27,137	23,919
<b>520 - BENEFITS Totals:</b>		<b>164,618</b>	<b>188,232</b>	<b>195,802</b>
<b>530 - SUPPLIES</b>				
100-499-53100	OFFICE SUPPLIES & REPAIRS	3,724	3,925	3,925
<b>530 - SUPPLIES Totals:</b>		<b>3,724</b>	<b>3,925</b>	<b>3,925</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-499-54150	PROFESSIONAL SERVICES	1,870	2,000	2,000
100-499-54200	COMMUNICATION TELEPHONE	1,246	1,390	1,390
100-499-54270	CONFERENCES AND DUES	1,043	4,000	4,000
100-499-54350	RE-CREATION PRINTING & BINDERY	-	500	500
100-499-54990	MISCELLANEOUS	-	500	500
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>4,159</b>	<b>8,390</b>	<b>8,390</b>
<b>550 - CAPITAL OUTLAY</b>				
100-499-55270	FURNITURE & EQUIPMENT	-	-	1,850
<b>550 - CAPITAL OUTLAY Totals:</b>		<b>-</b>	<b>-</b>	<b>1,850</b>
<b>499 - TAX COLLECTOR AND ASSESSOR Totals:</b>		<b>419,428</b>	<b>468,169</b>	<b>491,032</b>

DEPUTIES:

(2) @ 34,849 = 69,698

(4) @ 30,548 = 122,192

PART-TIME @ 1,256 HRS \$14.63 PERHR = 18,376 (2) = 36,752

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>2013 Activity</u>	<u>2014 Budget</u>	<u>2015 PROPOSED</u>
<b>510 - BUILDING MAINTENANCE</b>				
<b>510 - PERSONAL SERVICES</b>				
100-510-51020	APPOINTED OFFICIAL	35,668	37,042	38,895
100-510-51650	TRAVEL ALLOWANCE APPOINTED OFFICI	1,200	1,200	1,200
<b>510 - PERSONAL SERVICES Totals:</b>		<b>36,868</b>	<b>38,242</b>	<b>40,095</b>
<b>520 - BENEFITS</b>				
100-510-52010	SOCIAL SECURITY TAXES	2,820	2,926	3,068
100-510-52020	GROUP MEDICAL & LIFE INSURANCE	9,827	10,600	11,500
100-510-52030	RETIREMENT & DEATH BENEFITS	8,848	9,179	9,631
100-510-52040	WORKERS COMPENSATION	1,028	2,506	2,506
100-510-52060	UNEMPLOYMENT INSURANCE	73	193	193
100-510-52070	OTHER POST EMPLOYMENT BENEFITS	3,425	3,878	3,926
<b>520 - BENEFITS Totals:</b>		<b>26,021</b>	<b>29,282</b>	<b>30,824</b>
<b>530 - SUPPLIES</b>				
100-510-53050	S.W.E.A.T SUPPLIES	5,032	5,000	5,000
100-510-53350	OPERATING SUPPLIES	28,602	30,000	30,000
100-510-53560	REPAIR AND MAINTENANCE SUPPLIES	4,152	19,720	19,720
<b>530 - SUPPLIES Totals:</b>		<b>37,786</b>	<b>54,720</b>	<b>54,720</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-510-54150	PROFESSIONAL SERVICES	97,836	120,000	120,000
100-510-54200	COMMUNICATION TELEPHONE	211	800	800
100-510-54430	UTILITIES	60,994	60,000	60,000
100-510-54570	REPAIRS AND RENOVATIONS	177,969	267,539	40,000
100-510-54990	MISCELLANEOUS	-	156	156
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>337,011</b>	<b>448,495</b>	<b>220,956</b>
<b>510 - BUILDING MAINTENANCE Totals:</b>		<b>437,686</b>	<b>570,739</b>	<b>346,595</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>543 - FIRE PROTECTION</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-543-54660	FIRE SERVICES	1,500	1,500	1,500
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	<b>543 - FIRE PROTECTION Totals:</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>560 - SHERIFF</b>				
<b>510 - PERSONAL SERVICES</b>				
100-560-51010	ELECTED OFFICIALS	50,646	50,166	52,663
100-560-51041	DEPUTIES & PATROL OFFICERS	617,051	668,725	721,658
100-560-51050	SECRETARIES	48,361	60,427	63,434
100-560-51212	COMMUNICATION OFFICERS	249,986	264,078	276,217
100-560-51214	ADMINISTRATIVE DEPUTY	35,524	36,583	38,279
100-560-51500	CHIEF DEPUTY	46,752	48,414	50,823
100-560-51510	CRIMINAL INVESTIGATORS	166,962	174,467	182,528
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>1,215,283</b>	<b>1,302,860</b>	<b>1,385,602</b>
<b>520 - BENEFITS</b>				
100-560-52010	SOCIAL SECURITY TAXES	89,694	99,669	105,999
100-560-52020	GROUP MEDICAL & LIFE INSURANCE	304,313	343,573	379,500
100-560-52030	RETIREMENT & DEATH BENEFITS	293,976	312,687	332,822
100-560-52040	WORKERS COMPENSATION	37,088	56,666	56,206
100-560-52060	UNEMPLOYMENT INSURANCE	16,007	5,858	4,157
100-560-52070	OTHER POST EMPLOYMENT BENEFITS	113,793	132,111	135,651
	<b>520 - BENEFITS Totals:</b>	<b>854,871</b>	<b>950,564</b>	<b>1,014,335</b>
<b>530 - SUPPLIES</b>				
100-560-53100	OFFICE SUPPLIES & REPAIRS	28,695	24,500	24,500
100-560-53560	REPAIR AND MAINTENANCE SUPPLIES	1,091	3,000	3,000
100-560-53920	UNIFORMS	18,882	7,000	7,000
	<b>530 - SUPPLIES Totals:</b>	<b>48,669</b>	<b>34,500</b>	<b>34,500</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-560-54090	K/9 EXPENSE	3,388	3,000	3,000
100-560-54200	COMMUNICATION TELEPHONE	18,536	11,000	11,000
100-560-54270	CONFERENCES AND DUES	12,745	11,500	15,000
100-560-54320	CRIMINAL INVESTIGATION	6,851	6,000	8,000
100-560-54330	911 SUPPLIES REPAIRS ETC.	-	2,000	2,000
100-560-54430	UTILITIES	19,895	26,000	26,000
100-560-54492	LAW ENFORCEMENT OFFICER STANDARD	2,910	4,000	4,000
100-560-54540	PARTS REPAIRS GAS AND TRANS. E	207,491	230,643	250,000
100-560-54870	ANIMAL CONTROL	12,173	15,000	15,000
100-560-54990	MISCELLANEOUS	3,300	5,800	5,800
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>287,288</b>	<b>314,943</b>	<b>339,800</b>
<b>550 - CAPITAL OUTLAY</b>				
100-560-55270	FURNITURE & EQUIPMENT	191,656	189,921	125,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>191,656</b>	<b>189,921</b>	<b>125,000</b>
	<b>560 - SHERIFF Totals:</b>	<b>2,597,767</b>	<b>2,792,788</b>	<b>2,899,237</b>

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## SHERIFF DEPARTMENT PERSONAL SERVICES DETAIL

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	SALARY/WAGES	HOLIDAY PAY	UNIFORM ALLOWANCE	TOTAL
<b>SHERIFF</b>	52,423	-	240	<b>52,663</b>
PATROL LIEUTENANT 2 @43,848	87,696	4,704	480	92,880
PATROL SENIOR DEPUTY 1 @ 43,097	43,097	2,312	240	45,649
PATROL DEPUTIES 11@ 42,282	465,102	24,948	2,640	492,690
INVESTIGATIVE DEPUTY 1 @ 42,282	42,282	2,268	240	44,790
CIVIL PROCESS DEPUTY @ 43,097	43,097	2,312	240	45,649
<b>DEPUTIES &amp; PATROL OFFICERS</b>				<b>721,658</b>
SECRETARY/COMMUNICATIONS	32,406		240	32,646
SECRETARY	30,548	-	240	30,788
SECRETARIES				<b>63,434</b>
COMMUNICATION SUPERVISOR CORPORAL	33,492	1,796	240	35,528
COMMUNICATION OFFICERS 7@ 30,861	226,841	12,168	1,680	240,689
<b>COMMUNICATION OFFICERS</b>				<b>276,217</b>
<b>ADMINISTRATIVE DEPUTY</b>	36,102	1,937	240	<b>38,279</b>
				-
<b>CHIEF DEPUTY</b>	50,583	-	240	<b>50,823</b>
CRIMINAL INVESTIGATOR LIEUTENANT	43,848	2,352	240	46,440
CRIMINAL INVESTIGATOR	43,097	2,312	240	45,649
CRIMINAL INVESTIGATOR	43,097	2,312	240	45,649
CRIMINAL INVESTIGATOR	42,282	2,268	240	44,790
<b>CRIMINAL INVESTIGATORS</b>				<b>182,528</b>
<b>TOTAL SHERIFFS DEPARTMENT PERSONAL SERVICES</b>				<b>1,385,602</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>570 - CORRECTIONS / JAIL</b>				
<b>510 - PERSONAL SERVICES</b>				
100-570-51200	DETENTION OFFICERS	751,623	886,933	927,800
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>751,623</b>	<b>886,933</b>	<b>927,800</b>
<b>520 - BENEFITS</b>				
100-570-52010	SOCIAL SECURITY TAXES	56,652	67,851	70,977
100-570-52020	GROUP MEDICAL & LIFE INSURANCE	226,756	286,200	310,500
100-570-52030	RETIREMENT & DEATH BENEFITS	179,353	212,864	222,858
100-570-52040	WORKERS COMPENSATION	16,373	31,042	31,042
100-570-52060	UNEMPLOYMENT INSURANCE	14,460	3,788	3,788
100-570-52070	OTHER POST EMPLOYMENT BENEFITS	69,425	89,936	90,832
	<b>520 - BENEFITS Totals:</b>	<b>563,019</b>	<b>691,681</b>	<b>729,997</b>
<b>530 - SUPPLIES</b>				
100-570-53010	CLOTHING & BEDDING	5,514	6,000	6,000
100-570-53020	JAIL LAUNDRY	411	3,000	3,000
100-570-53100	OFFICE SUPPLIES & REPAIRS	4,099	3,000	3,000
100-570-53560	REPAIR AND MAINTENANCE SUPPLIES	18,539	20,000	25,000
100-570-53930	MISCELLANEOUS SUPPLIES	57,908	38,000	38,000
	<b>530 - SUPPLIES Totals:</b>	<b>86,471</b>	<b>70,000</b>	<b>75,000</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-570-54050	MEDICAL PRISONERS	106,446	174,500	159,500
100-570-54082	JAIL BOARD-PRISONERS FOOD ETC.	154,786	160,000	160,000
100-570-54200	COMMUNICATION TELEPHONE	540	2,000	2,000
100-570-54430	UTILITIES	69,249	100,000	95,000
100-570-54570	REPAIRS AND RENOVATIONS	72,307	20,000	20,000
100-570-54630	RENTALS	-	3,000	3,000
100-570-54990	MISCELLANEOUS	3,220	5,000	5,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>406,550</b>	<b>464,500</b>	<b>444,500</b>
<b>550 - CAPITAL OUTLAY</b>				
100-570-55270	FURNITURE & EQUIPMENT	49,848	8,000	8,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>49,848</b>	<b>8,000</b>	<b>8,000</b>
	<b>570 - CORRECTIONS / JAIL Totals:</b>	<b>1,857,511</b>	<b>2,121,114</b>	<b>2,185,297</b>

**JAIL ADMINISTRATOR, LIEUTENANT (1) @ 44,663**  
**ASST JAIL ADMINISTRATOR SERGEANT (1) @ 42,282**  
**DETENTION SERGEANT (1) @ 36,102**  
**DETENTION CORPORALS (4) @ 33,617 = 134,468**  
**SENIOR DETENTION OFFICERS (3) @ 32,406 = 97,218**  
**DETENTION OFFICERS (17) @ 30,569 = 97,218**  
**HOLIDAY PAY, UNIFORM ALLOWANCE = 53,394**  
**TOTAL DETENTION /COMMUNICATION OFFICERS = 927,800**

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>575 - 911 / RURAL ADDRESSING</b>				
<b>510 - PERSONAL SERVICES</b>				
100-575-51162	COORDINATORS	67,099	69,147	72,615
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>67,099</b>	<b>69,147</b>	<b>72,615</b>
<b>520 - BENEFITS</b>				
100-575-52010	SOCIAL SECURITY TAXES	4,901	5,290	5,556
100-575-52020	GROUP MEDICAL & LIFE INSURANCE	19,675	21,200	23,000
100-575-52030	RETIREMENT & DEATH BENEFITS	16,104	16,596	17,443
100-575-52040	WORKERS COMPENSATION	97	749	750
100-575-52060	UNEMPLOYMENT INSURANCE	133	356	356
100-575-52070	OTHER POST EMPLOYMENT BENEFITS	6,234	7,012	7,110
	<b>520 - BENEFITS Totals:</b>	<b>47,144</b>	<b>51,203</b>	<b>54,215</b>
<b>530 - SUPPLIES</b>				
100-575-53100	OFFICE SUPPLIES & REPAIRS	2,082	1,200	1,200
100-575-53130	COMPUTER REPLACEMENT PARTS	-	1,000	1,000
100-575-53160	SIGNS & POST	10,103	10,000	10,000
100-575-53190	SOFTWARE & SUPPLIES	-	800	800
100-575-53560	PARTS REPAIR & MAINTENANCE	1,120	1,000	1,000
	<b>530 - SUPPLIES Totals:</b>	<b>13,305</b>	<b>14,000</b>	<b>14,000</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-575-54100	PROFESSIONAL SERVICES COMPUTER	-	1,200	1,200
100-575-54200	COMMUNICATION TELEPHONE	1,137	1,600	1,600
100-575-54270	CONFERENCES AND DUES	-	400	400
100-575-54440	BUILDING RENTAL	2,606	3,900	3,900
100-575-54990	MISCELLANEOUS	15	500	500
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>3,758</b>	<b>7,600</b>	<b>7,600</b>
	<b>575 - 911 / RURAL ADDRESSING Totals:</b>	<b>131,306</b>	<b>141,950</b>	<b>148,430</b>

**COORDINATORS:**  
**(1) @ 36,920**  
**(1) @ 36,325**  
**TOTAL = 72,615**

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>580 - HIGHWAY PATROL</b>				
<b>510 - PERSONAL SERVICES</b>				
100-580-51050	SECRETARIES	28,230	29,086	30,548
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>28,230</b>	<b>29,086</b>	<b>30,548</b>
<b>520 - BENEFITS</b>				
100-580-52010	SOCIAL SECURITY TAXES	2,160	2,226	2,337
100-580-52020	GROUP MEDICAL & LIFE INSURANCE	9,838	10,600	11,500
100-580-52030	RETIREMENT & DEATH BENEFITS	6,775	6,981	7,338
100-580-52040	WORKERS COMPENSATION	120	152	200
100-580-52060	UNEMPLOYMENT INSURANCE	55	145	145
100-580-52070	OTHER POST EMPLOYMENT BENEFITS	2,623	2,950	2,991
	<b>520 - BENEFITS Totals:</b>	<b>21,570</b>	<b>23,054</b>	<b>24,511</b>
<b>530 - SUPPLIES</b>				
100-580-53100	OFFICE SUPPLIES & REPAIRS	1,758	1,700	2,000
	<b>530 - SUPPLIES Totals:</b>	<b>1,758</b>	<b>1,700</b>	<b>2,000</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-580-54200	COMMUNICATION TELEPHONE	12	1,000	1,000
100-580-54210	CELLULAR PHONE	2,189	2,200	2,200
100-580-54590	GAME WARDEN SUPPLIES	-	500	500
100-580-54990	MISCELLANEOUS	-	500	500
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>2,201</b>	<b>4,200</b>	<b>4,200</b>
<b>550 - CAPITAL OUTLAY</b>				
100-580-55270	FURNITURE & EQUIPMENT	4,399	3,000	3,500
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>4,399</b>	<b>3,000</b>	<b>3,500</b>
	<b>580 - HIGHWAY PATROL Totals:</b>	<b>58,158</b>	<b>61,040</b>	<b>64,759</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>2013 Activity</u>	<u>2014 Budget</u>	<u>2015 PROPOSED</u>
<b>581 - CONSTABLE PCT 2 AND 3</b>				
<b>510 - PERSONAL SERVICES</b>				
100-581-51010	ELECTED OFFICIALS	46,480	47,868	50,250
100-581-51041	DEPUTY	-	42,811	44,790
100-581-51045	PART-TIME DEPUTY	23,740	-	-
<b>510 - PERSONAL SERVICES Totals:</b>		<b>70,220</b>	<b>90,679</b>	<b>95,040</b>
<b>520 - BENEFITS</b>				
100-581-52010	SOCIAL SECURITY TAXES	5,197	6,937	7,271
100-581-52020	GROUP MEDICAL & LIFE INSURANCE	9,838	21,200	23,000
100-581-52030	RETIREMENT & DEATH BENEFITS	16,853	21,763	22,829
100-581-52040	WORKERS COMPENSATION	1,473	3,734	3,734
100-581-52060	UNEMPLOYMENT	46	121	200
100-581-52070	OTHER POST EMPLOYMENT BENEFITS	4,318	9,195	9,305
<b>520 - BENEFITS Totals:</b>		<b>37,724</b>	<b>62,950</b>	<b>66,339</b>
<b>530 - SUPPLIES</b>				
100-581-53100	OFFICE SUPPLIES	-	-	500
100-581-53110	AMMUNITION FOR DEPARTMENT	-	1,000	1,000
100-581-53920	UNIFORMS	222	880	880
<b>530 - SUPPLIES Totals:</b>		<b>222</b>	<b>1,880</b>	<b>2,380</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-581-54090	K-9 EXPENSE	-	-	1,500
100-581-54200	COMMUNICATION TELEPHONE	660	800	800
100-581-54270	CONFERENCES AND DUES	931	1,000	1,000
100-581-54492	LAW ENFORCEMENT OFFICER STANDARD	235	1,000	1,000
100-581-54540	PARTS REPAIRS GAS AND TRANS EXP	18,808	20,000	20,000
100-581-54990	MISCELLANEOUS	296	565	565
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>20,931</b>	<b>23,365</b>	<b>24,865</b>
<b>550 - CAPITAL OUTLAY</b>				
100-581-55270	FURNITURE & EQUIPMENT	29,738	10,893	45,000
<b>550 - CAPITAL OUTLAY Totals:</b>		<b>29,738</b>	<b>10,893</b>	<b>45,000</b>
<b>581 - CONSTABLE PCT 2 AND 3 Totals:</b>		<b>158,834</b>	<b>189,767</b>	<b>233,624</b>

**CONSTABLE (1) @ 50,010**  
**UNIFORM ALLOWANCE = 240**  
**TOTAL CONSTABLE = 50,250**  
**DEPUTY (1) = 42,282**  
**HOLIDAY PAY & UNIFORM ALLOWANCE = 2,508**  
**TOTAL DEPUTY = 44,790**

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>585 - CONSTABLE PCT 1 &amp; 4</b>				
<b>510 - PERSONAL SERVICES</b>				
100-585-51010	ELECTED OFFICIALS	46,480	47,868	50,250
100-585-51045	PART-TIME DEPUTY	-	24,456	25,674
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>46,480</b>	<b>72,324</b>	<b>75,924</b>
<b>520 - BENEFITS</b>				
100-585-52010	SOCIAL SECURITY TAXES	3,448	5,533	5,809
100-585-52020	GROUP MEDICAL & LIFE INSURANCE	9,022	10,600	11,500
100-585-52030	RETIREMENT & DEATH BENEFITS	11,155	17,358	18,237
100-585-52040	WORKERS COMPENSATION	1,473	3,734	3,734
100-585-52060	UNEMPLOYMENT	20	121	200
100-585-52070	OTHER POST EMPLOYMENT BENEFITS	4,318	4,854	4,920
	<b>520 - BENEFITS Totals:</b>	<b>29,436</b>	<b>42,200</b>	<b>44,400</b>
<b>530 - SUPPLIES</b>				
100-585-53110	AMMUNITION FOR DEPARTMENT	919	1,000	1,000
100-585-53920	UNIFORMS	805	880	880
	<b>530 - SUPPLIES Totals:</b>	<b>1,724</b>	<b>1,880</b>	<b>1,880</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-585-54200	COMMUNICATION TELEPHONE	412	800	800
100-585-54270	CONFERENCES AND DUES	260	1,000	1,000
100-585-54490	LAW ENFORCEMENT OFFICER STANDARD	330	1,000	1,000
100-585-54540	PARTS REPAIRS GAS AND TRANS EXP	13,536	20,000	20,000
100-585-54990	MISCELLANEOUS	586	500	500
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>15,124</b>	<b>23,300</b>	<b>23,300</b>
<b>550 - CAPITAL OUTLAY</b>				
100-585-55270	FURNITURE & EQUIPMENT	72,438	20,500	40,500
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>72,438</b>	<b>20,500</b>	<b>40,500</b>
	<b>585 - CONSTABLE PCT 1 &amp; 4 Totals:</b>	<b>165,202</b>	<b>160,204</b>	<b>186,004</b>

**CONSTABLE (1) @ 50,010**  
**UNIFORM ALLOWANCE = 240**  
**TOTAL CONSTABLE = 50,250**  
**PART-TIME CONSTABLE DEPUTY 1256 HRS ANNUALLY(1) = 25,434**  
**UNIFORM ALLOWANCE = 240**  
**TOTAL PART-TIME DEPUTY = 25,674**

2015 BUDGET

<u>Account Number</u>	<u>Account Name</u>	<u>2013 Activity</u>	<u>2014 Budget</u>	<u>2015 PROPOSED</u>
<b>595 - ENVIRONMENTAL PROTECTION</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-595-54680	TRASH DISPOSAL	420,631	400,000	425,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>420,631</b>	<b>400,000</b>	<b>425,000</b>
	<b>595 - ENVIRONMENTAL PROTECTION Totals:</b>	<b>420,631</b>	<b>400,000</b>	<b>425,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>646 - HEALTH AND PAUPERS CARE</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-646-51530	AGING MATCH	-	3,200	3,200
100-646-54051	MEDICAL INDIGIENT	4,046	15,000	15,000
100-646-54600	INDIGENT HEALTH CARE	100,000	150,000	210,000
100-646-54750	MENTAL HEALTH/ MENTAL RETARDATION	28,000	28,000	28,000
100-646-54760	STATEMENT OF FACTS	11,659	14,000	14,000
100-646-54770	AUTOPSIES AND INQUESTS	78,146	80,000	80,000
100-646-54780	MENTAL EVALUATION PRISONERS	1,475	5,000	5,000
100-646-54790	RETARDED CITIZENS ASSOCIATION	6,500	6,500	6,500
100-646-54800	ALCOHOL ABUSE PROGRAM	4,000	4,000	4,000
100-646-54810	CHILD PROTECTIVE SERVICES	28,000	28,000	28,000
100-646-54815	CHILD ADVOCACY	-	2,000	2,000
100-646-54820	ATTORNEYS FEES/ JUVENILES	2,184	20,000	20,000
100-646-54830	JUVENILE PROBATION MATCH	158,563	170,000	175,100
100-646-54840	OPEN DOOR/ JUVENILE CARE	5,000	5,000	5,000
100-646-54890	ATTORNEY FEES	200,813	200,000	200,000
100-646-54990	MISCELLANEOUS	-	200	200
100-646-58220	COUNTY HEALTH OFFICER	6,000	6,000	6,000
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>634,386</b>	<b>736,900</b>	<b>802,000</b>
<b>646 - HEALTH AND PAUPERS CARE Totals:</b>		<b>634,386</b>	<b>736,900</b>	<b>802,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>650 - LIBRARY</b>				
<b>510 - PERSONAL SERVICES</b>				
100-650-51092	PART TIME	9,589	10,589	13,188
100-650-51520	LIBRARIANS	181,535	187,032	196,415
<b>510 - PERSONAL SERVICES Totals:</b>		<b>191,124</b>	<b>197,621</b>	<b>209,603</b>
<b>520 - BENEFITS</b>				
100-650-52010	SOCIAL SECURITY TAXES	14,413	15,119	16,035
100-650-52020	GROUP MEDICAL & LIFE INSURANCE	59,026	63,600	69,000
100-650-52030	RETIREMENT & DEATH BENEFITS	45,870	47,430	50,347
100-650-52040	WORKERS COMPENSATION	670	1,535	1,500
100-650-52060	UNEMPLOYMENT INSURANCE	361	906	900
100-650-52070	OTHER POST EMPLOYMENT BENEFITS	16,865	18,966	19,230
<b>520 - BENEFITS Totals:</b>		<b>137,205</b>	<b>147,556</b>	<b>157,012</b>
<b>530 - SUPPLIES</b>				
100-650-53140	SUPPLIES AND BOOKS	10,000	10,000	10,000
100-650-53190	SOFTWARE & SUPPLIES	-	2,850	2,850
<b>530 - SUPPLIES Totals:</b>		<b>10,000</b>	<b>12,850</b>	<b>12,850</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-650-54120	INSURANCE/ LIAB. FIRE ETC.	5,724	8,248	8,500
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>5,724</b>	<b>8,248</b>	<b>8,500</b>
<b>650 - LIBRARY Totals:</b>		<b>344,053</b>	<b>366,275</b>	<b>387,965</b>

**LIBRARIANS:**

- LIBRARY DIRECTOR (1) @ 40,021
- TECHNICAL SERVICES COORDINATOR (1) @ 34,202
- CATALOGING COORDINATOR (1) @ 30,548
- FICTION COORDINATOR (1) @ 30,548
- REFERENCE LIBRARIAN (1) @ 30,548
- CHILDRENS LIBRARIAN (1) @ 30,548
- TOTAL = 196,415

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>661 - YOUTH PROGRAMS</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-661-56010	YOUTH PROGRAM CARTHAGE	10,000	10,000	10,000
100-661-56020	YOUTH PROGRAM BECKVILLE	-	3,000	3,000
100-661-56030	YOUTH PROGRAM GARY	2,000	2,000	2,000
100-661-56032	YOUTH PROGRAM AFTER SCHOOL ENRICHMENT	-	-	2,000
100-661-56040	EXPOSITION BLDG. MAINTENANCE	3,908	5,000	5,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>15,908</b>	<b>20,000</b>	<b>22,000</b>
	<b>661 - YOUTH PROGRAMS Totals:</b>	<b>15,908</b>	<b>20,000</b>	<b>22,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>665 - AGRICULTURE EXTENSION SERVICE</b>				
<b>510 - PERSONAL SERVICES</b>				
100-665-51050	SECRETARIES	28,230	29,086	30,548
100-665-51610	EXTENSION AGENT	14,751	15,194	15,954
100-665-51630	HOME DEMONSTRATION AGENT	9,820	15,194	15,954
100-665-51690	EXPENSE ALLOW. AG AGENT	8,400	8,400	8,900
100-665-51870	EXPENSE ALLOW. HOME DEMO. AGENT	1,798	2,700	3,200
<b>510 - PERSONAL SERVICES Totals:</b>		<b>62,999</b>	<b>70,574</b>	<b>74,556</b>
<b>520 - BENEFITS</b>				
100-665-52010	SOCIAL SECURITY TAXES	4,241	5,399	5,704
100-665-52020	GROUP MEDICAL & LIFE INSURANCE	9,838	10,600	11,500
100-665-52030	RETIREMENT & DEATH BENEFITS	6,775	6,981	7,338
100-665-52040	WORKERS COMPENSATION	293	1,962	1,900
100-665-52060	UNEMPLOYMENT INSURANCE	128	358	358
100-665-52070	OTHER POST EMPLOYMENT BENEFITS	2,623	2,950	2,991
<b>520 - BENEFITS Totals:</b>		<b>23,898</b>	<b>28,250</b>	<b>29,791</b>
<b>530 - SUPPLIES</b>				
100-665-53100	OFFICE SUPPLIES & REPAIRS	2,128	1,650	1,650
100-665-53150	MISCELLANEOUS SUPPLIES	168	372	372
<b>530 - SUPPLIES Totals:</b>		<b>2,296</b>	<b>2,022</b>	<b>2,022</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
100-665-54200	COMMUNICATION TELEPHONE	1,590	3,000	600
100-665-54260	TRAVEL	3,168	3,500	3,500
100-665-54270	CONFERENCES AND DUES	689	1,500	1,500
100-665-54990	MISCELLANEOUS	-	300	300
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>5,448</b>	<b>8,300</b>	<b>5,900</b>
<b>550 - CAPITAL OUTLAY</b>				
100-665-55270	FURNITURE & EQUIPMENT	870	2,000	2,000
<b>550 - CAPITAL OUTLAY Totals:</b>		<b>870</b>	<b>2,000</b>	<b>2,000</b>
<b>665 - AGRICULTURE EXTENSION SERVICE Totals:</b>		<b>95,510</b>	<b>111,146</b>	<b>114,269</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>130 - LAW LIBRARY</b>				
Revenue				
<b>130 - LAW LIBRARY</b>				
<b>340 - CHARGES FOR SERVICES</b>				
130-340-41010	LAW LIBRARY FEES	14,945	16,000	14,000
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>14,945</b>	<b>16,000</b>	<b>14,000</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
130-360-41001	INTEREST EARNINGS	329	125	125
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>329</b>	<b>125</b>	<b>125</b>
	<b>130 - LAW LIBRARY Totals:</b>	<b>15,275</b>	<b>16,125</b>	<b>14,125</b>
<b>Revenue Totals:</b>		<b>15,275</b>	<b>16,125</b>	<b>14,125</b>
Expense				
<b>130 - LAW LIBRARY</b>				
<b>420 - LAW LIBRARY</b>				
<b>530 - SUPPLIES</b>				
130-420-53120	LAW BOOKS	13,670	16,125	14,125
	<b>530 - SUPPLIES Totals:</b>	<b>13,670</b>	<b>16,125</b>	<b>14,125</b>
	<b>420 - LAW LIBRARY Totals:</b>	<b>13,670</b>	<b>16,125</b>	<b>14,125</b>
	<b>130 - LAW LIBRARY Totals:</b>	<b>13,670</b>	<b>16,125</b>	<b>14,125</b>
<b>Expense Totals:</b>		<b>13,670</b>	<b>16,125</b>	<b>14,125</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<u>2013 Activity</u>	<u>2014 Budget</u>	<u>2015 PROPOSED</u>
<b>140 - COUNTY JUVENILE DELINQUENCY PREVENTION FUND</b>				
Revenue				
<b>140 - COUNTY JUVENILE DELINQUENCY PREVENTION FUND</b>				
<b>340 - CHARGES FOR SERVICES</b>				
140-340-44001	FEES OF OFFICE C/C	-	80	-
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>-</b>	<b>80</b>	<b>-</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
140-360-41001	INTEREST EARNINGS	1	-	1
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>1</b>	<b>-</b>	<b>1</b>
	<b>140 - COUNTY JUVENILE DELINQUENCY PREVENTION FUND Totals:</b>	<b>1</b>	<b>80</b>	<b>1</b>
	<b>Revenue Totals:</b>	<b>1</b>	<b>80</b>	<b>1</b>
Expense				
<b>140 - COUNTY JUVENILE DELINQUENCY PREVENTION FUND</b>				
<b>810 - JUVENILE PROBATION</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
140-810-54830	JUVENILE PROBATION FUNDING	-	80	1
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>80</b>	<b>1</b>
	<b>810 - JUVENILE PROBATION Totals:</b>	<b>-</b>	<b>80</b>	<b>1</b>
	<b>140 - COUNTY JUVENILE DELINQUENCY PREVENTION FUND Totals:</b>	<b>-</b>	<b>80</b>	<b>1</b>
	<b>Expense Totals:</b>	<b>-</b>	<b>80</b>	<b>1</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>150 - COURTHOUSE SECURITY</b>				
Revenue				
<b>150 - COURTHOUSE SECURITY</b>				
<b>340 - CHARGES FOR SERVICES</b>				
150-340-44001	FEES OF OFFICE C/C	10,382	10,092	10,000
150-340-47001	FEES OF OFFICE D/C	1,683	2,000	1,000
150-340-49500	JUSTICE OF THE PEACE FEES	10,315	11,382	10,000
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>22,380</b>	<b>23,474</b>	<b>21,000</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
150-360-41001	INTEREST EARNINGS	2,325	890	814
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>2,325</b>	<b>890</b>	<b>814</b>
<b>Revenue Totals:</b>		<b>24,705</b>	<b>24,364</b>	<b>21,814</b>
Expense				
<b>150 - COURTHOUSE SECURITY</b>				
<b>640 - COURTHOUSE SECURITY</b>				
<b>510 - PERSONAL SERVICES</b>				
150-640-51300	BAILIFF AND SECURITY	16,307	16,809	15,138
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>16,307</b>	<b>16,809</b>	<b>15,138</b>
<b>520 - BENEFITS</b>				
150-640-52010	SOCIAL SECURITY TAXES	1,248	1,286	1,159
150-640-52030	RETIREMENT & DEATH BENEFITS	3,914	4,035	3,637
150-640-52040	WORKERS COMPENSATION	342	445	317
150-640-52060	UNEMPLOYMENT INSURANCE	32	84	80
150-640-52070	OTHER POST EMPLOYMENT BENEFITS	1,515	1,705	1,483
	<b>520 - BENEFITS Totals:</b>	<b>7,050</b>	<b>7,555</b>	<b>6,676</b>
<b>Expense Totals:</b>		<b>23,357</b>	<b>24,364</b>	<b>21,814</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>160 - RECORDS MANAGEMENT</b>				
Revenue				
<b>160 - RECORDS MANAGEMENT</b>				
<b>340 - CHARGES FOR SERVICES</b>				
160-340-44001	FEES OF OFFICE C/C	5,443	4,772	5,189
160-340-47001	FEES OF OFFICE D/C	2,988	2,888	2,888
<b>340 - CHARGES FOR SERVICES Totals:</b>		<b>8,431</b>	<b>7,660</b>	<b>8,077</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
160-360-41001	INTEREST EARNINGS	1,523	570	570
<b>360 - MISCELLANEOUS REVENUES Totals:</b>		<b>1,523</b>	<b>570</b>	<b>570</b>
<b>160 - RECORDS MANAGEMENT Totals:</b>		<b>9,954</b>	<b>8,230</b>	<b>8,647</b>
<b>Revenue Totals:</b>		<b>9,954</b>	<b>8,230</b>	<b>8,647</b>
Expense				
<b>160 - RECORDS MANAGEMENT</b>				
<b>660 - FUND</b>				
<b>510 - PERSONAL SERVICES</b>				
160-660-51090	SEASONAL HELP	-	7,579	7,966
<b>510 - PERSONAL SERVICES Totals:</b>		<b>-</b>	<b>7,579</b>	<b>7,966</b>
<b>520 - BENEFITS</b>				
160-660-52010	SOCIAL SECURITY TAXES	-	580	610
160-660-52040	WORKERS COMPENSATION	-	40	40
160-660-52060	UNEMPLOYMENT INSURANCE	-	31	31
<b>520 - BENEFITS Totals:</b>		<b>-</b>	<b>651</b>	<b>681</b>
<b>660 - FUND Totals:</b>		<b>-</b>	<b>8,230</b>	<b>8,647</b>
<b>160 - RECORDS MANAGEMENT Totals:</b>		<b>-</b>	<b>8,230</b>	<b>8,647</b>
<b>Expense Totals:</b>		<b>-</b>	<b>8,230</b>	<b>8,647</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>162 - COUNTY &amp; DISTRICT COURT T</b>				
<b>Revenue</b>				
<b>162 - COUNTY &amp; DISTRICT COURT T</b>				
<b>340 - CHARGES FOR SERVICES</b>				
162-340-44001	FEES OF OFFICE C/C	641	100	100
162-340-47001	FEES OF OFFICE D/C	68	50	50
<b>340 - CHARGES FOR SERVICES Totals:</b>		<b>709</b>	<b>150</b>	<b>150</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
162-360-41001	INTEREST EARNINGS	15	1	1
<b>360 - MISCELLANEOUS REVENUES Totals:</b>		<b>15</b>	<b>1</b>	<b>1</b>
<b>162 - COUNTY &amp; DISTRICT COURT T Totals:</b>		<b>724</b>	<b>151</b>	<b>151</b>
<b>Revenue Totals:</b>		<b>724</b>	<b>151</b>	<b>151</b>
<b>Expense</b>				
<b>162 - COUNTY &amp; DISTRICT COURT T</b>				
<b>660 - FUND</b>				
<b>680 - EQUIPMENT</b>				
162-660-59730	EQUIPMENT & SOFTWARE	-	151	151
<b>680 - EQUIPMENT Totals:</b>		<b>-</b>	<b>151</b>	<b>151</b>
<b>660 - FUND Totals:</b>		<b>-</b>	<b>151</b>	<b>151</b>
<b>162 - COUNTY &amp; DISTRICT COURT T Totals:</b>		<b>-</b>	<b>151</b>	<b>151</b>
<b>Expense Totals:</b>		<b>-</b>	<b>151</b>	<b>151</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>165 - COURT RECORD PRESERVATION</b>				
Revenue				
<b>165 - COURT RECORD PRESERVATION</b>				
<b>340 - CHARGES FOR SERVICES</b>				
165-340-47001	FEES OF OFFICE D/C	2,753	1,790	1,790
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>2,753</b>	<b>1,790</b>	<b>1,790</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
165-360-41001	INTEREST EARNINGS	93	10	10
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>93</b>	<b>10</b>	<b>10</b>
	<b>165 - COURT RECORD PRESERVATION Totals:</b>	<b>2,845</b>	<b>1,800</b>	<b>1,800</b>
<b>Revenue Totals:</b>		<b>2,845</b>	<b>1,800</b>	<b>1,800</b>
Expense				
<b>165 - COURT RECORD PRESERVATION</b>				
<b>660 - FUND</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
165-660-54061	DIGITIZING	-	1,800	1,800
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
	<b>660 - FUND Totals:</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
	<b>165 - COURT RECORD PRESERVATION Totals:</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
<b>Expense Totals:</b>		<b>-</b>	<b>1,800</b>	<b>1,800</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>166 - DISTRICT COURT RECORDS TECHNOLOGY</b>				
<b>Revenue</b>				
<b>166 - DISTRICT COURT RECORDS TECHNOLOGY</b>				
<b>340 - CHARGES FOR SERVICES</b>				
166-340-47001	FEES OF OFFICE DISTRICT CLERK	675	800	600
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>675</b>	<b>800</b>	<b>600</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
166-360-41001	INTEREST EARNINGS	17	-	-
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>17</b>	<b>-</b>	<b>-</b>
<b>Revenue Totals:</b>		<b>692</b>	<b>800</b>	<b>600</b>
<b>Expense</b>				
<b>166 - DISTRICT COURT RECORDS TECHNOLOGY</b>				
<b>660 - FUND</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
166-660-54361	PRESERVATION & RESTORATION	-	800	600
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>800</b>	<b>600</b>
<b>Expense Totals:</b>		<b>-</b>	<b>800</b>	<b>600</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>168 - DISTRICT CLERK RECORDS MANAGEMENT &amp; PRESERVATION</b>				
Revenue				
<b>168 - DISTRICT CLERK RECORDS MANAGEMENT &amp; PRESERVATION</b>				
<b>340 - CHARGES FOR SERVICES</b>				
168-340-47001	FEES OF OFFICE DISTRICT CLERK	1,661	600	600
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>1,661</b>	<b>600</b>	<b>600</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
168-360-41001	INTEREST EARNINGS	34	-	-
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>34</b>	<b>-</b>	<b>-</b>
	<b>168 - DISTRICT CLERK RECORDS MANAGEMENT &amp; PRESERVATION Totals:</b>	<b>1,695</b>	<b>600</b>	<b>600</b>
	<b>Revenue Totals:</b>	<b>1,695</b>	<b>600</b>	<b>600</b>
Expense				
<b>168 - DISTRICT CLERK RECORDS MANAGEMENT &amp; PRESERVATION</b>				
<b>660 - FUND</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
168-660-54361	PRESERVATION & RESTORATION	-	600	600
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>600</b>	<b>600</b>
	<b>660 - FUND Totals:</b>	<b>-</b>	<b>600</b>	<b>600</b>
	<b>168 - DISTRICT CLERK RECORDS MANAGEMENT &amp; PRESERVATION Totals:</b>	<b>-</b>	<b>600</b>	<b>600</b>
	<b>Expense Totals:</b>	<b>-</b>	<b>600</b>	<b>600</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>170 - COUNTY CLERK RECORDS PRES</b>				
Revenue				
<b>170 - COUNTY CLERK RECORDS PRES</b>				
<b>340 - CHARGES FOR SERVICES</b>				
170-340-44001	FEES OF OFFICE C/C	53,152	34,907	35,324
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>53,152</b>	<b>34,907</b>	<b>35,324</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
170-360-41001	INTEREST EARNINGS	3,416	1,323	1,323
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>3,416</b>	<b>1,323</b>	<b>1,323</b>
	<b>170 - COUNTY CLERK RECORDS PRES Totals:</b>	<b>56,568</b>	<b>36,230</b>	<b>36,647</b>
<b>Revenue Totals:</b>		<b>56,568</b>	<b>36,230</b>	<b>36,647</b>
Expense				
<b>170 - COUNTY CLERK RECORDS PRES</b>				
<b>670 - COUNTY CLERK</b>				
<b>510 - PERSONAL SERVICES</b>				
170-670-51090	SEASONAL HELP	-	7,579	7,966
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>-</b>	<b>7,579</b>	<b>7,966</b>
<b>520 - BENEFITS</b>				
170-670-52010	SOCIAL SECURITY TAXES	-	580	610
170-670-52040	WORKERS COMPENSATION	-	40	40
170-670-52060	UNEMPLOYMENT INSURANCE	-	31	31
	<b>520 - BENEFITS Totals:</b>	<b>-</b>	<b>651</b>	<b>681</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
170-670-54042	INTERNET DOWNLOAD	-	3,600	3,600
170-670-54360	RENTALS MICROFILMING & INDEXING	16,800	24,400	24,400
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>16,800</b>	<b>28,000</b>	<b>28,000</b>
	<b>670 - COUNTY CLERK Totals:</b>	<b>16,800</b>	<b>36,230</b>	<b>36,647</b>
	<b>170 - COUNTY CLERK RECORDS PRES Totals:</b>	<b>16,800</b>	<b>36,230</b>	<b>36,647</b>
<b>Expense Totals:</b>		<b>16,800</b>	<b>36,230</b>	<b>36,647</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>175 - ARCHIVE FEES</b>				
Revenue				
<b>175 - ARCHIVE FEES</b>				
<b>340 - CHARGES FOR SERVICES</b>				
175-340-44001	FEES OF OFFICE C/C	43,100	29,800	29,800
	<b>340 - CHARGES FOR SERVICES Totals:</b>	<b>43,100</b>	<b>29,800</b>	<b>29,800</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
175-360-41001	INTEREST EARNINGS	509	200	200
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>509</b>	<b>200</b>	<b>200</b>
	<b>175 - ARCHIVE FEES Totals:</b>	<b>43,609</b>	<b>30,000</b>	<b>30,000</b>
<b>Revenue Totals:</b>		<b>43,609</b>	<b>30,000</b>	<b>30,000</b>
Expense				
<b>175 - ARCHIVE FEES</b>				
<b>660 - FUND</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
175-660-54061	DIGITIZING	29,913	30,000	30,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>29,913</b>	<b>30,000</b>	<b>30,000</b>
	<b>660 - FUND Totals:</b>	<b>29,913</b>	<b>30,000</b>	<b>30,000</b>
	<b>175 - ARCHIVE FEES Totals:</b>	<b>29,913</b>	<b>30,000</b>	<b>30,000</b>
<b>Expense Totals:</b>		<b>29,913</b>	<b>30,000</b>	<b>30,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>180 - JUSTICE COURT TECHNOLOGY</b>				
<b>Revenue</b>				
<b>180 - JUSTICE COURT TECHNOLOGY</b>				
<b>340 - CHARGES FOR SERVICES</b>				
180-340-49600	JUSTICE OF THE PEACE PCT. 1 & 4	5,284	4,854	4,854
180-340-49650	JUSTICE OF THE PEACE PCT. 2 & 3	5,032	4,854	4,854
<b>340 - CHARGES FOR SERVICES Totals:</b>		<b>10,316</b>	<b>9,708</b>	<b>9,708</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
180-360-41001	INTEREST EARNINGS	735	292	292
<b>360 - MISCELLANEOUS REVENUES Totals:</b>		<b>735</b>	<b>292</b>	<b>292</b>
<b>180 - JUSTICE COURT TECHNOLOGY Totals:</b>		<b>11,051</b>	<b>10,000</b>	<b>10,000</b>
<b>Revenue Totals:</b>		<b>11,051</b>	<b>10,000</b>	<b>10,000</b>
<b>Expense</b>				
<b>180 - JUSTICE COURT TECHNOLOGY</b>				
<b>640 - COURTHOUSE SECURITY</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
180-640-54100	PROFESSIONAL SERVICES COMPUTER	4,000	5,000	5,000
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>4,000</b>	<b>5,000</b>	<b>5,000</b>
<b>550 - CAPITAL OUTLAY</b>				
180-640-55270	FURNITURE & EQUIPMENT	1,433	5,000	5,000
<b>550 - CAPITAL OUTLAY Totals:</b>		<b>1,433</b>	<b>5,000</b>	<b>5,000</b>
<b>640 - COURTHOUSE SECURITY Totals:</b>		<b>5,433</b>	<b>10,000</b>	<b>10,000</b>
<b>180 - JUSTICE COURT TECHNOLOGY Totals:</b>		<b>5,433</b>	<b>10,000</b>	<b>10,000</b>
<b>Expense Totals:</b>		<b>5,433</b>	<b>10,000</b>	<b>10,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>200 - ROAD &amp; BRIDGE</b>				
Revenue				
<b>200 - ROAD &amp; BRIDGE</b>				
<b>310 - TAX RECEIPTS</b>				
200-310-41101	CURRENT PROPERTY TAX LEVY	4,965,148	4,894,279	5,039,191
200-310-41102	DELINQUENT PROPERTY TAX LEVY	135,304	87,306	89,891
	<b>310 - TAX RECEIPTS Totals:</b>	<b>5,100,452</b>	<b>4,981,585</b>	<b>5,129,082</b>
<b>321 - VEHICLE TAXES &amp; LICENSES</b>				
200-321-42004	MOTOR VEHICLE TAXES & LICENSES	401,952	350,000	350,000
	<b>321 - VEHICLE TAXES &amp; LICENSES Totals:</b>	<b>401,952</b>	<b>350,000</b>	<b>350,000</b>
<b>330 - INTERGOVERNMENTAL RECEIPTS</b>				
200-330-49001	STATE & LATERAL ROAD FUND	30,441	29,000	29,000
200-330-49050	WEIGHT & AXLE FEES	46,731	32,828	32,828
	<b>330 - INTERGOVERNMENTAL RECEIPTS Totals:</b>	<b>77,173</b>	<b>61,828</b>	<b>61,828</b>
<b>350 - FINES</b>				
200-350-40003	COUNTY DISTRICT & J.P.COURT FINE	300,696	300,000	300,000
	<b>350 - FINES Totals:</b>	<b>300,696</b>	<b>300,000</b>	<b>300,000</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
200-360-41001	INTEREST EARNINGS	70,335	24,355	20,135
200-360-41020	MISCELLANEOUS REVENUE	317,999	195,801	-
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>388,334</b>	<b>220,156</b>	<b>20,135</b>
	<b>200 - ROAD &amp; BRIDGE Totals:</b>	<b>6,268,607</b>	<b>5,913,569</b>	<b>5,861,045</b>
<b>Revenue Totals:</b>		<b>6,268,607</b>	<b>5,913,569</b>	<b>5,861,045</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>Expense</b>				
<b>200 - ROAD &amp; BRIDGE</b>				
<b>621 - PRECINCT #1</b>				
<b>510 - PERSONAL SERVICES</b>				
200-621-51060	ROAD & BRIDGE EMPLOYEES WAGES	381,635	411,518	432,094
200-621-51800	BENEFITS TERMINATION PAY	6,371	3,721	3,908
<b>510 - PERSONAL SERVICES Totals:</b>		<b>388,006</b>	<b>415,239</b>	<b>436,002</b>
<b>520 - BENEFITS</b>				
200-621-52010	SOCIAL SECURITY TAXES	27,859	31,766	33,355
200-621-52020	GROUP MEDICAL & LIFE INSURANCE	104,138	116,600	126,500
200-621-52030	RETIREMENT & DEATH BENEFITS	89,778	99,658	104,728
200-621-52040	WORKERS COMPENSATION	15,327	39,695	37,980
200-621-52060	UNEMPLOYMENT INSURANCE	770	2,065	2,065
200-621-52070	OTHER POST EMPLOYMENT BENEFITS	34,751	42,106	42,685
200-621-52130	OPTIONAL RETIREMENT CONTRIBUTION	73,583	31,305	31,305
200-621-52140	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>520 - BENEFITS Totals:</b>		<b>410,055</b>	<b>427,044</b>	<b>442,467</b>
<b>530 - SUPPLIES</b>				
200-621-53560	REPAIR AND MAINTENANCE SUPPLIES	134,087	118,946	118,946
200-621-53570	PARTS AND REPAIRS	24,578	31,250	31,250
200-621-53930	MISCELLANEOUS SUPPLIES	-	500	500
<b>530 - SUPPLIES Totals:</b>		<b>158,665</b>	<b>150,696</b>	<b>150,696</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
200-621-54080	CONTINGENCY	-	25,000	25,000
200-621-54610	RENTALS & LEASES	-	900	900
<b>540 - OTHER SERVICES AND CHARGES Totals:</b>		<b>-</b>	<b>25,900</b>	<b>25,900</b>
<b>550 - CAPITAL OUTLAY</b>				
200-621-55270	FURNITURE & EQUIPMENT	136,156	139,515	319,515
200-621-55280	ROAD OIL PRE MIX & GRAVEL	375,082	259,785	238,977
200-621-55290	LUMBER PILING & CULVERTS	6,497	13,500	13,500
<b>550 - CAPITAL OUTLAY Totals:</b>		<b>517,735</b>	<b>412,800</b>	<b>571,992</b>
<b>621 - PRECINCT #1 Totals:</b>		<b>1,474,460</b>	<b>1,431,679</b>	<b>1,627,057</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>622 - PRECINCT #2</b>				
<b>510 - PERSONAL SERVICES</b>				
200-622-51060	ROAD & BRIDGE EMPLOYEES WAGES	331,017	341,358	358,426
200-622-51800	BENEFITS TERMINATION PAY	2,963	3,721	3,908
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>333,980</b>	<b>345,079</b>	<b>362,334</b>
<b>520 - BENEFITS</b>				
200-622-52010	SOCIAL SECURITY TAXES	24,066	26,399	27,719
200-622-52020	GROUP MEDICAL & LIFE INSURANCE	87,724	95,400	103,500
200-622-52030	RETIREMENT & DEATH BENEFITS	76,691	82,819	87,033
200-622-52040	WORKERS COMPENSATION	13,013	39,695	37,980
200-622-52060	UNEMPLOYMENT INSURANCE	653	1,716	1,716
200-622-52070	OTHER POST EMPLOYMENT BENEFITS	29,686	34,992	35,473
200-622-52130	OPTIONAL RETIREMENT CONTRIBUTION	73,583	31,305	31,305
200-622-52140	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
	<b>520 - BENEFITS Totals:</b>	<b>369,266</b>	<b>376,175</b>	<b>388,575</b>
<b>530 - SUPPLIES</b>				
200-622-53560	REPAIR AND MAINTENANCE SUPPLIES	113,103	120,756	120,756
200-622-53570	PARTS AND REPAIRS	40,665	31,250	31,250
200-622-53930	MISCELLANEOUS SUPPLIES	-	500	500
	<b>530 - SUPPLIES Totals:</b>	<b>153,768</b>	<b>152,506</b>	<b>152,506</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
200-622-54080	CONTINGENCY	-	19,100	25,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>19,100</b>	<b>25,000</b>
<b>550 - CAPITAL OUTLAY</b>				
200-622-55270	FURNITURE & EQUIPMENT	100,944	100,000	100,000
200-622-55280	ROAD OIL PRE MIX & GRAVEL	258,531	232,733	189,982
200-622-55290	LUMBER PILING & CULVERTS	14,157	14,400	8,500
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>373,632</b>	<b>347,133</b>	<b>298,482</b>
	<b>622 - PRECINCT #2 Totals:</b>	<b>1,230,646</b>	<b>1,239,993</b>	<b>1,226,897</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>623 - PRECINCT #3</b>				
<b>510 - PERSONAL SERVICES</b>				
200-623-51060	ROAD & BRIDGE EMPLOYEES WAGES	381,946	407,363	427,732
200-623-51800	BENEFITS TERMINATION PAY	446	3,721	3,908
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>382,392</b>	<b>411,084</b>	<b>431,640</b>
<b>520 - BENEFITS</b>				
200-623-52010	SOCIAL SECURITY TAXES	27,849	31,448	33,021
200-623-52020	GROUP MEDICAL & LIFE INSURANCE	104,138	116,600	126,500
200-623-52030	RETIREMENT & DEATH BENEFITS	88,628	98,661	103,680
200-623-52040	WORKERS COMPENSATION	15,493	39,695	37,980
200-623-52060	UNEMPLOYMENT INSURANCE	767	2,082	2,082
200-623-52070	OTHER POST EMPLOYMENT BENEFITS	34,307	41,684	42,258
200-623-52130	OPTIONAL RETIREMENT CONTRIBUTION	73,583	31,305	31,305
200-623-52140	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
	<b>520 - BENEFITS Totals:</b>	<b>408,614</b>	<b>425,324</b>	<b>440,675</b>
<b>530 - SUPPLIES</b>				
200-623-53560	REPAIR AND MAINTENANCE SUPPLIES	127,442	118,846	118,846
200-623-53570	PARTS AND REPAIRS	31,165	31,250	31,250
200-623-53930	MISCELLANEOUS SUPPLIES	-	-	500
	<b>530 - SUPPLIES Totals:</b>	<b>158,608</b>	<b>150,096</b>	<b>150,596</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
200-623-54080	CONTINGENCY	-	-	25,000
200-623-54480	CONTRACTOR SERVICES	-	1,000	1,000
200-623-54610	RENTALS & LEASES	-	1,000	1,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>2,000</b>	<b>27,000</b>
<b>550 - CAPITAL OUTLAY</b>				
200-623-55260	LAND PURCHASE	-	395,800	800
200-623-55270	FURNITURE & EQUIPMENT	427,881	140,232	139,515
200-623-55280	ROAD OIL PRE MIX & GRAVEL	212,288	212,424	212,424
200-623-55290	LUMBER PILING & CULVERTS	10,731	35,700	10,200
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>650,900</b>	<b>784,156</b>	<b>362,939</b>
	<b>623 - PRECINCT #3 Totals:</b>	<b>1,600,513</b>	<b>1,772,660</b>	<b>1,412,850</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>624 - PRECINCT #4</b>				
<b>510 - PERSONAL SERVICES</b>				
200-624-51060	ROAD & BRIDGE EMPLOYEES WAGES	423,564	458,914	481,860
200-624-51800	BENEFITS TERMINATION PAY	3,885	8,836	9,279
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>427,449</b>	<b>467,750</b>	<b>491,139</b>
<b>520 - BENEFITS</b>				
200-624-52010	SOCIAL SECURITY TAXES	30,550	35,783	37,573
200-624-52020	GROUP MEDICAL & LIFE INSURANCE	116,369	137,800	149,500
200-624-52030	RETIREMENT & DEATH BENEFITS	99,176	112,260	117,972
200-624-52040	WORKERS COMPENSATION	17,623	39,695	37,980
200-624-52060	UNEMPLOYMENT INSURANCE	845	2,256	2,256
200-624-52070	OTHER POST EMPLOYMENT BENEFITS	38,390	47,430	48,083
200-624-52130	OPTIONAL RETIREMENT CONTRIBUTION	73,583	31,305	31,305
200-624-52140	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
	<b>520 - BENEFITS Totals:</b>	<b>440,385</b>	<b>470,378</b>	<b>488,518</b>
<b>530 - SUPPLIES</b>				
200-624-53560	REPAIR AND MAINTENANCE SUPPLIES	167,689	119,086	119,086
200-624-53570	PARTS AND REPAIRS	32,540	31,250	31,250
200-624-53930	MISCELLANEOUS SUPPLIES	-	500	500
	<b>530 - SUPPLIES Totals:</b>	<b>200,229</b>	<b>150,836</b>	<b>150,836</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
200-624-54080	CONTINGENCY	-	25,000	25,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>550 - CAPITAL OUTLAY</b>				
200-624-55270	FURNITURE & EQUIPMENT	110,124	452,540	139,515
200-624-55280	ROAD OIL PRE MIX & GRAVEL	310,808	283,233	283,233
200-624-55290	LUMBER PILING & CULVERTS	7,418	14,500	16,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>428,349</b>	<b>750,273</b>	<b>438,748</b>
	<b>624 - PRECINCT #4 Totals:</b>	<b>1,496,413</b>	<b>1,864,237</b>	<b>1,594,241</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>300 - FM &amp; LATERAL</b>				
Revenue				
<b>300 - FM &amp; LATERAL</b>				
<b>310 - TAX RECEIPTS</b>				
300-310-41101	CURRENT PROPERTY TAX LEVY	559,455	555,758	565,106
300-310-41102	DELINQUENT PROPERTY TAX LEVY	14,928	9,914	10,080
	<b>310 - TAX RECEIPTS Totals:</b>	<b>574,383</b>	<b>565,672</b>	<b>575,186</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
300-360-41001	INTEREST EARNINGS	18,643	6,687	5,507
300-360-41020	MISCELLANEOUS REVENUE	5,943	5,405	-
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>24,586</b>	<b>12,092</b>	<b>5,507</b>
	<b>300 - FM &amp; LATERAL Totals:</b>	<b>598,968</b>	<b>577,764</b>	<b>580,693</b>
<b>Revenue Totals:</b>		<b>598,968</b>	<b>577,764</b>	<b>580,693</b>
Expense				
<b>300 - FM &amp; LATERAL</b>				
<b>629 - MAINTENANCE</b>				
<b>510 - PERSONAL SERVICES</b>				
300-629-51060	ROAD & BRIDGE EMPLOYEES WAGES	84,714	110,267	115,781
300-629-51800	BENEFITS TERMINATION PAY	-	1,449	1,522
	<b>510 - PERSONAL SERVICES Totals:</b>	<b>84,714</b>	<b>111,716</b>	<b>117,303</b>
<b>520 - BENEFITS</b>				
300-629-52010	SOCIAL SECURITY TAXES	6,357	8,547	8,974
300-629-52020	GROUP MEDICAL & LIFE INSURANCE	19,675	21,200	23,000
300-629-52030	RETIREMENT & DEATH BENEFITS	20,331	26,812	28,177
300-629-52040	WORKERS COMPENSATION	1,202	10,000	7,000
300-629-52060	UNEMPLOYMENT INSURANCE	321	1,368	1,368
300-629-52070	OTHER POST EMPLOYMENT BENEFITS	6,859	11,329	11,484
300-629-52130	OPTIONAL RETIREMENT CONTRIBUTION	49,372	29,961	29,961
300-629-52140	RETIREE MEDICAL INS TRUST CONTRIB	14,604	14,604	14,604
	<b>520 - BENEFITS Totals:</b>	<b>118,721</b>	<b>123,821</b>	<b>124,568</b>
<b>530 - SUPPLIES</b>				
300-629-53560	REPAIR AND MAINTENANCE SUPPLIES	31,783	35,032	31,627
300-629-53570	PARTS AND REPAIRS	11,847	20,000	20,000
	<b>530 - SUPPLIES Totals:</b>	<b>43,630</b>	<b>55,032</b>	<b>51,627</b>
<b>540 - OTHER SERVICES AND CHARGES</b>				
300-629-54080	CONTINGENCY	-	14,145	14,145
300-629-54120	INSURANCE/ LIAB. FIRE ETC.	161,315	190,000	190,000
300-629-54270	CONFERENCES AND DUES	-	900	900
300-629-54430	UTILITIES	15,678	15,000	15,000
300-629-54480	CONTRACTOR SERVICES	-	8,000	8,000
300-629-54490	PHYSICALS & DRUG SCREEN TESTING	2,539	3,500	3,500
300-629-54610	RENTALS & LEASES	3,822	5,000	5,000
300-629-54640	BEAVER CONTROL CONTRACT	32,400	32,400	32,400
300-629-54990	MISCELLANEOUS	736	1,250	1,250
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>216,491</b>	<b>270,195</b>	<b>270,195</b>
<b>550 - CAPITAL OUTLAY</b>				
300-629-55270	FURNITURE & EQUIPMENT	-	1,000	1,000
300-629-55300	BRIDGE CONSTRUCTION	-	16,000	16,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>17,000</b>	<b>17,000</b>
	<b>629 - MAINTENANCE Totals:</b>	<b>463,555</b>	<b>577,764</b>	<b>580,693</b>
	<b>300 - FM &amp; LATERAL Totals:</b>	<b>463,555</b>	<b>577,764</b>	<b>580,693</b>
<b>Expense Totals:</b>		<b>463,555</b>	<b>577,764</b>	<b>580,693</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>600 - OLD PROBATION</b>				
Revenue				
<b>600 - OLD PROBATION</b>				
<b>360 - MISCELLANEOUS REVENUES</b>				
600-360-41001	INTEREST EARNINGS	105	50	-
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>105</b>	<b>50</b>	<b>-</b>
<b>Revenue Totals:</b>		<b>105</b>	<b>50</b>	<b>-</b>
Expense				
<b>600 - OLD PROBATION</b>				
<b>695 - ADULT PROBATION OFFICE</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
600-695-54990	MISCELLANEOUS	-	50	-
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>-</b>	<b>50</b>	<b>-</b>
<b>550 - CAPITAL OUTLAY</b>				
600-695-55270	FURNITURE & EQUIPMENT	-	-	10,960
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>-</b>	<b>10,960</b>
<b>Expense Totals:</b>		<b>-</b>	<b>50</b>	<b>10,960</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>881 - CHILD PROTECTIVE SERVICES</b>				
Revenue				
<b>881 - CHILD PROTECTIVE SERVICES</b>				
<b>330 - INTERGOVERNMENTAL RECEIPTS</b>				
881-330-41201	STATE TITLE IV E DFPS	2,854	-	-
	<b>330 - INTERGOVERNMENTAL RECEIPTS Totals:</b>	<b>2,854</b>	<b>-</b>	<b>-</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
881-360-41001	INTEREST EARNINGS	697	-	-
881-360-41152	MISCELLANEOUS DONATIONS	1,490	-	-
881-360-41184	PANOLA COUNTY FUNDING	28,000	28,000	28,000
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>30,187</b>	<b>28,000</b>	<b>28,000</b>
<b>Revenue Totals:</b>		<b>33,040</b>	<b>28,000</b>	<b>28,000</b>
Expense				
<b>881 - CHILD PROTECTIVE SERVICES</b>				
<b>646 - HEALTH AND PAUPERS CARE</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
881-646-54740	SUPPLIES & CHILD CARE EXPENSE	17,525	28,000	28,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>17,525</b>	<b>28,000</b>	<b>28,000</b>
<b>Expense Totals:</b>		<b>17,525</b>	<b>28,000</b>	<b>28,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>883 - HEALTH FUND</b>				
Revenue				
<b>883 - HEALTH FUND</b>				
<b>330 - INTERGOVERNMENTAL RECEIPTS</b>				
883-330-41168	TOBACCO SETTLEMENT	28,744	20,000	20,000
	<b>330 - INTERGOVERNMENTAL RECEIPTS Totals:</b>	<b>28,744</b>	<b>20,000</b>	<b>20,000</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
883-360-41001	INTEREST EARNINGS	37,181	20,000	20,000
883-360-41300	HOSPITAL LEASE	902,696	1,000,000	1,200,000
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>939,877</b>	<b>1,020,000</b>	<b>1,220,000</b>
	<b>883 - HEALTH FUND Totals:</b>	<b>968,622</b>	<b>1,040,000</b>	<b>1,240,000</b>
<b>Revenue Totals:</b>		<b>968,622</b>	<b>1,040,000</b>	<b>1,240,000</b>
Expense				
<b>883 - HEALTH FUND</b>				
<b>648 - HEALTH &amp; PAUPERS CARE</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
883-648-54600	INDIGENT HEALTH CARE	132,609	120,000	40,000
883-648-54613	UC AND/OR DSRIP	734,593	1,000,000	1,000,000
883-648-54614	DSH	168,103	-	200,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>1,035,305</b>	<b>1,120,000</b>	<b>1,240,000</b>
	<b>648 - HEALTH &amp; PAUPERS CARE Totals:</b>	<b>1,035,305</b>	<b>1,120,000</b>	<b>1,240,000</b>
	<b>883 - HEALTH FUND Totals:</b>	<b>1,035,305</b>	<b>1,120,000</b>	<b>1,240,000</b>
<b>Expense Totals:</b>		<b>1,035,305</b>	<b>1,120,000</b>	<b>1,240,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>885 - AIRPORT</b>				
<b>Revenue</b>				
<b>885 - AIRPORT</b>				
<b>360 - MISCELLANEOUS REVENUES</b>				
885-360-41001	INTEREST EARNINGS	2,912	900	900
885-360-41020	MISCELLANEOUS REVENUE	93,084	154,100	154,100
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>95,996</b>	<b>155,000</b>	<b>155,000</b>
	<b>885 - AIRPORT Totals:</b>	<b>95,996</b>	<b>155,000</b>	<b>155,000</b>
<b>Revenue Totals:</b>		<b>95,996</b>	<b>155,000</b>	<b>155,000</b>
<b>Expense</b>				
<b>885 - AIRPORT</b>				
<b>750 - AIRPORT</b>				
<b>540 - OTHER SERVICES AND CHARGES</b>				
885-750-54930	FUEL & REPAIRS	87,823	155,000	155,000
	<b>540 - OTHER SERVICES AND CHARGES Totals:</b>	<b>87,823</b>	<b>155,000</b>	<b>155,000</b>
<b>550 - CAPITAL OUTLAY</b>				
885-750-55500	RUNWAY REPAIRS & IMPROVEMENTS	-	127,000	127,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>127,000</b>	<b>127,000</b>
	<b>750 - AIRPORT Totals:</b>	<b>87,823</b>	<b>282,000</b>	<b>282,000</b>
	<b>885 - AIRPORT Totals:</b>	<b>87,823</b>	<b>282,000</b>	<b>282,000</b>
<b>Expense Totals:</b>		<b>87,823</b>	<b>282,000</b>	<b>282,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>920 - ROAD BOND 1971</b>				
Revenue				
<b>920 - ROAD BOND 1971</b>				
360 - MISCELLANEOUS REVENUES				
920-360-41001	INTEREST EARNINGS	2,604	1,250	1,250
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>2,604</b>	<b>1,250</b>	<b>1,250</b>
	<b>920 - ROAD BOND 1971 Totals:</b>	<b>2,604</b>	<b>1,250</b>	<b>1,250</b>
<b>Revenue Totals:</b>		<b>2,604</b>	<b>1,250</b>	<b>1,250</b>
Expense				
<b>920 - ROAD BOND 1971</b>				
696 - "ROAD R.O.W. UTILITY, ADJ"				
550 - CAPITAL OUTLAY				
920-696-56370	RIGHT OF WAY & UTILITY ADJ.	-	1,250	1,250
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>
	<b>696 - "ROAD R.O.W. UTILITY, ADJ" Totals:</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>
	<b>920 - ROAD BOND 1971 Totals:</b>	<b>-</b>	<b>1,250</b>	<b>1,250</b>
<b>Expense Totals:</b>		<b>-</b>	<b>1,250</b>	<b>1,250</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>940 - PERMANENT IMPROVEMENT</b>				
Revenue				
<b>940 - PERMANENT IMPROVEMENT</b>				
<b>360 - MISCELLANEOUS REVENUES</b>				
940-360-41001	INTEREST EARNINGS	2,207	1,000	1,000
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>2,207</b>	<b>1,000</b>	<b>1,000</b>
	<b>940 - PERMANENT IMPROVEMENT Totals:</b>	<b>2,207</b>	<b>1,000</b>	<b>1,000</b>
<b>Revenue Totals:</b>		<b>2,207</b>	<b>1,000</b>	<b>1,000</b>
Expense				
<b>940 - PERMANENT IMPROVEMENT</b>				
<b>697 - AIRPORT EXPANSION</b>				
<b>550 - CAPITAL OUTLAY</b>				
940-697-55270	FURNITURE & EQUIPMENT	-	1,000	1,000
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
	<b>697 - AIRPORT EXPANSION Totals:</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
	<b>940 - PERMANENT IMPROVEMENT Totals:</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
<b>Expense Totals:</b>		<b>-</b>	<b>1,000</b>	<b>1,000</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>950 - JAIL IMPROVEMENT FUND</b>				
Revenue				
<b>950 - JAIL IMPROVEMENT FUND</b>				
<b>360 - MISCELLANEOUS REVENUES</b>				
950-360-41001	INTEREST EARNINGS	2,006	900	900
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>2,006</b>	<b>900</b>	<b>900</b>
	<b>950 - JAIL IMPROVEMENT FUND Totals:</b>	<b>2,006</b>	<b>900</b>	<b>900</b>
<b>Revenue Totals:</b>		<b>2,006</b>	<b>900</b>	<b>900</b>
Expense				
<b>950 - JAIL IMPROVEMENT FUND</b>				
<b>570 - CORRECTIONS / JAIL</b>				
<b>550 - CAPITAL OUTLAY</b>				
950-570-55270	JAIL EQUIPMENT	-	900	900
	<b>550 - CAPITAL OUTLAY Totals:</b>	<b>-</b>	<b>900</b>	<b>900</b>
	<b>570 - CORRECTIONS / JAIL Totals:</b>	<b>-</b>	<b>900</b>	<b>900</b>
	<b>950 - JAIL IMPROVEMENT FUND Totals:</b>	<b>-</b>	<b>900</b>	<b>900</b>
<b>Expense Totals:</b>		<b>-</b>	<b>900</b>	<b>900</b>

**2015 BUDGET**

<u>Account Number</u>	<u>Account Name</u>	<b>2013 Activity</b>	<b>2014 Budget</b>	<b>2015 PROPOSED</b>
<b>968 - PANOLA COUNTY RETIREE HEA</b>				
Revenue				
<b>968 - PANOLA COUNTY RETIREE HEA</b>				
<b>330 - INTERGOVERNMENTAL RECEIPTS</b>				
968-330-41004	MEDICARE PART D REIMBURSEMENT	54,484	-	-
	<b>330 - INTERGOVERNMENTAL RECEIPTS Totals:</b>	<b>54,484</b>	<b>-</b>	<b>-</b>
<b>360 - MISCELLANEOUS REVENUES</b>				
968-360-41001	INTEREST EARNINGS	193,417	80,000	80,000
968-360-41064	TRUST CONTRIBUTIONS	1,301,049	1,265,000	4,559,819
968-360-41066	SURPLUS DISTRIBUTION	25,797	-	-
	<b>360 - MISCELLANEOUS REVENUES Totals:</b>	<b>1,520,263</b>	<b>1,345,000</b>	<b>4,639,819</b>
	<b>968 - PANOLA COUNTY RETIREE HEA Totals:</b>	<b>1,574,747</b>	<b>1,345,000</b>	<b>4,639,819</b>
<b>Revenue Totals:</b>		<b>1,574,747</b>	<b>1,345,000</b>	<b>4,639,819</b>
Expense				
<b>968 - PANOLA COUNTY RETIREE HEA</b>				
<b>668 - RETIREE HEALTH BENEFITS TRUST</b>				
<b>520 - BENEFITS</b>				
968-668-52080	RETIRED EMPLOYEE MEDICAL INSURANCE	728,943	1,265,000	1,383,000
	<b>520 - BENEFITS Totals:</b>	<b>728,943</b>	<b>1,265,000</b>	<b>1,383,000</b>
	<b>668 - RETIREE HEALTH BENEFITS TRUST Totals:</b>	<b>728,943</b>	<b>1,265,000</b>	<b>1,383,000</b>
	<b>968 - PANOLA COUNTY RETIREE HEA Totals:</b>	<b>728,943</b>	<b>1,265,000</b>	<b>1,383,000</b>
<b>Expense Totals:</b>		<b>728,943</b>	<b>1,265,000</b>	<b>1,383,000</b>