



**PROPOSED BUDGET OF  
PANOLA COUNTY  
TEXAS  
FOR THE YEAR 2014  
FILED IN THE OFFICE OF  
COUNTY CLERK**

FILED FOR RECORD  
IN MY OFFICE

AT 1:57 O'CLOCK P M

JUL 29 2013

CLARA JONES  
COUNTY CLERK, PANOLA COUNTY, TEXAS  
BY B. Davis DEPUTY

# PANOLA COUNTY, TEXAS

## Proposed 2014 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 \$684,140 or by 3.81%, and of that amount \$14,902 is tax revenue to be raised from new property added to the tax roll this year.

**PANOLA COUNTY, TEXAS**  
**2014 BUDGET**  
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COUNTY JUDGE  
**DAVID L. ANDERSON**  
PANOLA COUNTY COURTHOUSE  
CARTHAGE, TEXAS 75633

July 29, 2013

Gentlemen:

For several years Panola County's appraisal values have been decreasing and this year is no exception. In fact the appraisal values for Panola County have decreased by approximately \$1.5 billion dollars since 2008. Although the values for 2013 decreased by what appears to be only a small amount of 4%, it still presents a problem with providing the expected services our citizens expect as well as providing funds for the mandates from the State that are required and that are unfunded by the State. Also the steady decrease in revenue derived from interest income has proven to be problematic.

This proposed budget has very little discretionary expense increases. In Panola County we pride ourselves in not charging our residents for trash disposal yet this expense increases every year. We are also one of only 12 counties in Texas that does not add extra fees on auto registration tags. Some counties are able to gain revenue from sales taxes, but Panola County does not charge any sales taxes. We have taken pride in not charging our employees for their health insurance premiums even though they have increased most years with this year being no exception.

This proposed budget does have a 3% increase in wages for all Panola County employees. Panola County's wages do not compete with our competitors in the private sector nor should we, but we do try to provide an income level that is sufficient for an adequate standard of living for everyone that works for Panola County.

This proposed budget will be more than the effective tax rate, but the elimination of the new discretionary increases by themselves would not be enough to reduce the tax rate to the level of the effective tax rate. I urge the adoption of this proposed budget for FY 2014 as submitted.

Sincerely,

A handwritten signature in blue ink that reads "David L. Anderson". The signature is fluid and cursive, extending across the width of the page.

David L. Anderson  
County Judge

# BUDGET CERTIFICATE

Budget of **PANOLA COUNTY, TEXAS**

Budget year from January 1, 2014 to December 31, 2014

**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 Commissioners' Court of said County on the 26th day August 2013, 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 \_\_\_\_\_ 2013.**

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

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

**PANOLA COUNTY BUDGET 2014  
BUDGET SUMMARY**

	GENERAL FUND	LAW LIBRARY FUND	COUNTY JUVENILE DELINQUENCY PREVENTION FUND
ESTIMATED BEGINNING BALANCE	12,914,895	31,258	154
RECEIPTS			
ADVALOREM TAXES	13,086,454		
MOTOR VEHICLE TAXES & LICENSES			
INTERGOVERNMENTAL RECEIPTS	321,296		
CHARGES FOR SERVICES	706,823	16,000	80
FINES			
MISCELLANEOUS REVENUES	<u>152,648</u>	<u>125</u>	<u>          </u>
TOTAL RECEIPTS	14,267,221	16,125	80
EXPENDITURES			
PERSONAL SERVICES AND CHARGES	4,983,825		
BENEFITS	7,816,022		
SUPPLIES	296,061	16,125	
OTHER SERVICES AND CHARGES	4,531,631		80
CAPITAL OUTLAY	<u>210,944</u>	<u>          </u>	<u>          </u>
TOTAL EXPENDITURES	17,838,483	16,125	80
ESTIMATED ENDING BALANCES	9,343,633	31,258	154

**PANOLA COUNTY BUDGET 2014  
BUDGET SUMMARY**

COURTHOUSE SECURITY FUND	RECORDS MANAGEMENT FUND	COUNTY & DISTRICT COURT TECHNOLOGY FUND	COURT RECORD PRESERVATION FUND	DISTRICT COURT RECORDS TECHNOLOGY FUND
222,585	142,593	1,577	10,158	1,763
23,474	7,660	150	1,790	800
890	570	1	10	
<hr/> 24,364	<hr/> 8,230	<hr/> 151	<hr/> 1,800	<hr/> 800
16,809	7,579			
7,555	651			
			1,800	800
		151		
<hr/> 24,364	<hr/> 8,230	<hr/> 151	<hr/> 1,800	<hr/> 800
222,585	142,593	1,577	10,158	1,763

**PANOLA COUNTY BUDGET 2014  
BUDGET SUMMARY**

	DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION FUND	COUNTY CLERK RECORDS PRESERVATION FUND	ARCHIVE FEES FUND
ESTIMATED BEGINNING BALANCE	3,368	330,965	45,133
RECEIPTS			
ADVALOREM TAXES			
MOTOR VEHICLE TAXES & LICENSES			
INTERGOVERNMENTAL RECEIPTS			
CHARGES FOR SERVICES	600	34,907	29,800
FINES			
MISCELLANEOUS REVENUES		1,323	200
	<hr/>	<hr/>	<hr/>
TOTAL RECEIPTS	600	36,230	30,000
EXPENDITURES			
PERSONAL SERVICES AND CHARGES		7,579	
BENEFITS		651	
SUPPLIES			
OTHER SERVICES AND CHARGES	600	28,000	30,000
CAPITAL OUTLAY			
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	600	36,230	30,000
ESTIMATED ENDING BALANCES	3,368	330,965	45,133



**PANOLA COUNTY BUDGET 2014  
BUDGET SUMMARY**

JUSTICE COURT TECHNOLOGY FUND	ROAD & BRIDGE FUND	FARM TO MARKET & LATERAL ROAD FUND	PROBATION FUND	CHILD PROTECTIVE SERVICES FUND
73,366	3,687,121	1,380,752	10,800	74,249
	4,981,585	565,672		
	350,000			
	61,828			
9,708				
	300,000			
292	24,355	8,687	50	28,000
10,000	5,717,768	574,359	50	28,000
	1,639,152	111,716		
	1,698,921	123,821		
	604,634	51,627		
5,000	102,900	270,195	50	28,000
5,000	1,672,161	17,000		
10,000	5,717,768	574,359	50	28,000
73,366	3,687,121	1,380,752	10,800	74,249

**PANOLA COUNTY BUDGET 2014  
BUDGET SUMMARY**

	HEALTH FUND	AIRPORT FUND	ROAD BOND 1971 FUND	PERMANENT IMPROVEMENT FUND
ESTIMATED BEGINNING BALANCE	3,405,861	321,657	269,902	216,258
RECEIPTS				
ADVALOREM TAXES				
MOTOR VEHICLE TAXES & LICENSES				
INTERGOVERNMENTAL RECEIPTS	20,000			
CHARGES FOR SERVICES				
FINES				
MISCELLANEOUS REVENUES	<u>1,020,000</u>	<u>155,000</u>	<u>1,250</u>	<u>1,000</u>
TOTAL RECEIPTS	1,040,000	155,000	1,250	1,000
EXPENDITURES				
PERSONAL SERVICES AND CHARGES				
BENEFITS				
SUPPLIES				
OTHER SERVICES AND CHARGES	1,120,000	155,000		
CAPITAL OUTLAY		<u>127,000</u>	<u>1,250</u>	<u>1,000</u>
TOTAL EXPENDITURES	1,120,000	282,000	1,250	1,000
ESTIMATED ENDING BALANCES	3,325,861	194,657	269,902	216,258

**PANOLA COUNTY BUDGET 2014  
BUDGET SUMMARY**

JAIL IMPROVEMENT FUND	RETIREE HEALTH BENEFITS TRUST FUND	ADJUSTMENT FOR TRANSFERS BETWEEN FUNDS	TOTAL ALL FUNDS
209,663	16,007,143		39,361,221
			18,633,711
			350,000
			403,124
			831,792
			300,000
<u>900</u>	<u>1,345,000</u>	<u>(1,293,000)</u>	<u>1,447,301</u>
900	1,345,000	(1,293,000)	21,965,928
			6,766,660
	1,265,000	(1,265,000)	9,647,621
			968,447
		(28,000)	6,246,056
<u>900</u>	<u>                    </u>	<u>                    </u>	<u>2,035,406</u>
900	1,265,000	(1,293,000)	25,664,190
209,663	16,087,143		35,662,959

**PANOLA COUNTY, TEXAS  
SUMMARY OF BUDGETED EXPENDITURES  
FOR BUDGET YEAR 2014**

BUDGET PAGE	DEPARTMENT	PROPOSED BUDGET
16	COUNTY JUDGE	169,141
17	COMMISSIONERS	395,286
18	COUNTY CLERK	468,497
19	VETERANS SERVICE OFFICE	117,953
20	AIRPORT	94,483
21	MISCELLANEOUS & NON-DEPARTMENTAL	6,249,944
22	COUNTY COURT AT LAW	311,655
23	DISTRICT COURT	140,301
24	DISTRICT CLERK	407,276
25	JUSTICE OF THE PEACE PCT. 1 & 4	174,021
26	JUSTICE OF THE PEACE PCT. 2 & 3	176,966
27	JUDICIAL	76,971
28	CRIMINAL DISTRICT ATTORNEY	535,290
29	LAWSUITS VS. COUNTY	22,500
30	ELECTIONS	49,899
31	ELECTIONS ADMINISTRATION	125,267
32	AUDITOR	269,682
33	TREASURER	201,561
34	TAX COLLECTOR AND ASSESSOR	468,169
35	BUILDING MAINTENANCE	343,200
36	FIRE PROTECTION	1,500
37-38	SHERIFF	2,729,023
39	CORRECTIONS	2,131,114
40	911 RURAL ADDRESSING	141,950
41	HIGHWAY PATROL	61,040
42	CONSTABLE PCT. 2 & 3	189,767
43	CONSTABLE PCT. 1 & 4	160,204
44	ENVIRONMENTAL PROTECTION	400,000
45	HEALTH & PAUPERS CARE	736,900
46	LIBRARY	360,177
47	YOUTH PROGRAMS	20,000
48	AGRICULTURE EXTENSION SERVICE	108,746
	TOTAL GENERAL FUND	17,838,483

**PANOLA COUNTY, TEXAS**  
**SUMMARY OF BUDGETED EXPENDITURES**  
**FOR BUDGET YEAR 2014**

BUDGET PAGE	DEPARTMENT	PROPOSED BUDGET
49	LAW LIBRARY	16,125
50	JUVENILE DELINQUENCY	80
51	COURTHOUSE SECURITY	24,364
52	RECORDS MANAGEMENT - DISTRICT CLERK	8,230
53	COUNTY & DISTRICT COURT TECHNOLOGY FUND	151
54	COURT RECORD PRESERVATION FUND	1,800
55	DISTRICT COURT RECORDS TECHNOLOGY FUND	800
56	DISTRICT CLERK REC MGT & PRESERVATION FUND	600
57	COUNTY CLERK RECORDS PRESERVATION	36,230
58	ARCHIVE FEES	30,000
59	JUSTICE COURT TECHNOLOGY	10,000
61	ROAD & BRIDGE PRECINCT #1	1,410,871
62	ROAD & BRIDGE PRECINCT #2	1,197,242
63	ROAD & BRIDGE PRECINCT #3	1,376,943
64	ROAD & BRIDGE PRECINCT #4	1,732,712
66	F.M. & LATERAL ROAD MAINTENANCE	574,359
67	PROBATION - CSCD	50
68	CHILD PROTECTIVE SERVICES	28,000
69	HEALTH FUND - INDIGENT HEALTH CARE	1,120,000
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	<u>1,265,000</u>
	TOTAL ALL OTHER FUNDS	<u>9,118,707</u>
	ADJUSTMENT FOR TRANSFERS BETWEEN FUNDS	<u>(1,293,000)</u>
	GRAND TOTAL BUDGETED EXPENDITURES	<u><u>25,664,190</u></u>

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

	ACTUAL 2010	ACTUAL 2011	ACTUAL 2012	ORIGINAL BUDGET 2013	PROPOSED BUDGET 2014	BUDGET APPROVED BY COMMISSIONERS COURT 2014
<b>RECEIPTS</b>						
AD VALOREM TAXES	18,316,629	18,708,890	18,364,115	17,949,571	18,633,711	
MOTOR VEHICLE TAXES & LICENSES	413,439	416,086	367,773	350,000	350,000	
INTERGOVERNMENTAL RECEIPTS	690,243	503,938	520,638	360,270	403,124	
CHARGES FOR SERVICES	895,948	697,342	915,539	749,819	831,792	
FINES	295,442	309,141	311,936	300,000	300,000	
MISCELLANEOUS	4,354,702	2,798,136	4,009,724	1,591,985	1,447,301	
<b>TOTAL RECEIPTS</b>	<b>24,966,403</b>	<b>23,433,533</b>	<b>24,489,725</b>	<b>21,301,645</b>	<b>21,965,928</b>	
<b>EXPENDITURES</b>						
PERSONAL SERVICES (SALARIES & WAGES)	5,517,645	5,677,207	5,828,374	6,369,181	6,766,660	
BENEFITS	5,048,243	6,077,610	6,398,266	5,970,966	9,647,621	
SUPPLIES	908,884	934,425	975,884	957,245	968,447	
OTHER SERVICES AND CHARGES	4,933,499	4,506,764	4,528,378	6,054,708	6,246,056	
CAPITAL OUTLAY & CONSTRUCTION	3,880,656	2,462,197	2,487,078	1,949,545	2,035,406	
DEBT SERVICE	1,363,309	1,366,465	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>21,652,236</b>	<b>21,024,668</b>	<b>20,217,980</b>	<b>21,301,645</b>	<b>25,664,190</b>	

**PANOLA COUNTY, TEXAS  
PROPERTY VALUES AND AD VALOREM TAX REVENUE  
ESTIMATION FOR BUDGET YEAR 2014**

	GENERAL FUND	ROAD & BRIDGE FUND	F.M. AND LATERAL ROAD	TOTAL
ASSESSED VALUE	4,165,794,196	4,165,794,196	4,165,793,706	
LESS: VALUE OF EXEMPTIONS FOR HOMESTEAD, ELDERLY, DISABLED VETERANS, AND, FREEZE TAXABLE, ETC.	318,862,470	318,862,470	329,176,520	
TAXABLE VALUE FOR EACH	3,846,931,726	3,846,931,726	3,836,617,186	
TAX RATES FOR 2014 BUDGET YEAR	0.35070	0.13350	0.01520	0.4994
ADVALOREM TAXES TO BE LEVIED FOR EACH TAX	13,491,190	5,135,654	583,166	19,210,010
LESS: ESTIMATED UNCOLLECTABLES & CHARGES 2014 BUDGET LEVY	26,982	10,271	1,166	38,419
LESS: ESTIMATED DISCOUNTS FOR EARLY PAYMENT OF 2014 LEVY	337,280	128,391	14,579	480,250
LESS: ESTIMATED DELINQUENT TAXES, 2014 BUDGET YEAR LEVY	269,824	102,713	11,663	384,200
PLUS: ESTIMATED COLLECTIONS OF PRIOR YEARS DELINQUENT TAXES, PENALTIES, INTEREST	<u>229,350</u>	<u>87,306</u>	<u>9,914</u>	<u>326,570</u>
 TOTAL ESTIMATED CASH COLLECTION OF AD VALOREM TAXES, 2014 BUDGET YEAR	 13,086,454	 4,981,585	 565,672	 18,633,711

**PANOLA COUNTY, TEXAS**  
**AD VALOREM TAX RATE AND COLLECTION HISTORY**  
**TAX ROLL YEARS 2004 THRU 2014**

TAX ROLL YEARS	2004	2005	2006	2007
<b>TAX RATES</b>				
GENERAL LEVY, EXCEPT ROAD & BRIDGE	0.2569	0.2245	0.1935	0.21039
REGULAR ROAD & BRIDGE	0.1112	0.0972	0.0837	0.09090
SPECIAL ROAD & BRIDGE	-	-	-	-
FARM TO MARKET & LATERAL ROAD	0.0130	0.0113	0.0097	0.01050
TOTAL OPERATING TAX RATE	0.3811	0.3330	0.2869	0.31179
DEBT SERVICE LEVY	-	-	-	0.03231
TOTAL TAX RATE	0.3811	0.3330	0.2869	0.34410
ASSESSED VALUATION - TAXABLE	2,788,182,804	3,285,700,147	4,255,513,400	4,560,561,152
ADVALOREM TAXES LEVIED	10,825,727	11,508,292	12,929,930	15,591,091
COLLECTIONS, DISCOUNTS, ADJUST. CURRENT LEVY	10,617,627	11,330,572	12,724,856	15,348,762
PERCENT LEVY COLLECTED, DISCOUNTED & ADJUST.	98.08	98.46	98.42	98.45
DELINQ. TAX COLLECTIONS, PENALTIES & INTEREST	274,434	214,957	218,959	218,515
TOTAL TAX COLLECTIONS, DISCOUNTS & ADJUST.	10,892,061	11,545,529	12,943,815	15,567,277
PERCENT COLLECTED, DISCOUNTED & ADJUST.	100.61	100.32	100.11	99.85
OUTSTANDING DELINQUENT TAXES	614,950	577,713	563,828	587,642



**PANOLA COUNTY, TEXAS**  
**AD VALOREM TAX RATE AND COLLECTION HISTORY**  
**TAX ROLL YEARS 2004 THRU 2014**

2008	2009	2010	2011	2012	BUDGET YEAR 2014 TAX ROLL YEAR 2013
0.19374	0.23612	0.24926	0.29650	0.32210	0.3507
0.08002	0.08899	0.10000	0.11780	0.12490	0.1335
-	-	-	-	-	-
0.00960	0.01039	0.01112	0.01310	0.01410	0.0152
0.28336	0.33550	0.36038	0.42740	0.46110	0.4994
0.02624	0.02770	0.02832	-	-	-
0.30960	0.36320	0.38870	0.42740	0.46110	0.4994
5,309,277,149	5,161,884,952	4,848,268,720	4,288,895,266	4,013,489,178	3,846,931,726
17,125,293	18,747,491	19,145,074	18,757,346	19,264,186	19,210,010
16,760,071	18,284,462	18,724,040	18,339,365	18,740,914	18,825,810
97.87	97.53	97.80	97.78	97.28	98.00
231,044	334,608	383,055	409,870	398,573	326,570
16,991,116	18,619,070	19,107,095	18,749,235	19,139,487	19,152,380
99.22	99.32	99.80	99.96	99.35	99.70
721,820	850,242	888,221	896,332	1,021,031	

**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				

<b>Fund: 100 - GENERAL</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>RevCategory: 310 - TAX RECEIPTS</b>				
<a href="#">100-310-41101</a>	CURRENT PROPERTY TAX LEVY	12,440,155	12,319,859	12,857,104
<a href="#">100-310-41102</a>	DELINQUENT PROPERTY TAX LEVY	300,411	219,767	229,350
<b>RevCategory 310 - TAX RECEIPTS Total:</b>		<b>12,740,566</b>	<b>12,539,626</b>	<b>13,086,454</b>
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">100-330-41011</a>	TAX COLLECTING CHARGE SCHOOLS	63,250	63,250	63,250
<a href="#">100-330-41021</a>	TAX COLLECTING CHARGE CITIES	8,300	8,300	8,300
<a href="#">100-330-41050</a>	CITY PUBLIC LIBRARY	152,856	154,720	161,746
<a href="#">100-330-41055</a>	HOUSING PRISONERS	13,120	-	-
<a href="#">100-330-41090</a>	STATE JUDICIAL	75,000	33,000	43,000
<a href="#">100-330-41130</a>	STATE VOTER REGISTRATION	-	-	-
<a href="#">100-330-41150</a>	EXPOSITION BUILDING	23,355	772	-
<a href="#">100-330-41165</a>	SAVNS PROGRAM	5,659	5,000	5,000
<a href="#">100-330-41170</a>	INDIGENT DEFENSE SERVICES GRANT	15,657	10,000	10,000
<a href="#">100-330-41186</a>	STATE 911	30,000	30,000	30,000
<b>RevCategory 330 - INTERGOVERNMENTAL RECEIPTS Total:</b>		<b>387,197</b>	<b>305,042</b>	<b>321,296</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">100-340-41000</a>	COUNTY JUDGE	10,185	4,000	6,000
<a href="#">100-340-42002</a>	COUNTY SHERIFF	36,999	20,000	26,400
<a href="#">100-340-44000</a>	COUNTY CLERK	209,251	185,611	191,911
<a href="#">100-340-45004</a>	TAX ASSESSOR COLLECTOR	371,691	300,000	357,512
<a href="#">100-340-46000</a>	DISTRICT ATTORNEY	5,713	3,000	4,000
<a href="#">100-340-47000</a>	DISTRICT CLERK	54,048	50,000	52,000
<a href="#">100-340-49000</a>	COUNTY TREASURER	19,478	16,000	17,000
<a href="#">100-340-49500</a>	JUSTICE OF THE PEACE FEES	64,555	51,000	52,000
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>771,920</b>	<b>629,611</b>	<b>706,823</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">100-360-41001</a>	INTEREST EARNINGS	265,058	179,730	98,648
<a href="#">100-360-41020</a>	MISCELLANEOUS REVENUE	270,153	55,382	52,000
<a href="#">100-360-41030</a>	FAMILY PROTECTION FEE	1,500	2,000	2,000
<a href="#">100-360-41041</a>	VITAL ARCHIVE - COUNTY CLERK	635	-	-
<a href="#">100-360-41051</a>	JUDICIARY SUPPORT FEE	1,718	-	-
<a href="#">100-360-41062</a>	TIME PAYMENT EFTIC	1,204	-	-
<a href="#">100-360-41080</a>	C/C CIVIL GUARDIANSHIP	1,954	-	-
<a href="#">100-360-41100</a>	HOSPITAL COLLECTIONS	1,375	-	-
<a href="#">100-360-41164</a>	MISCELLANEOUS UNCLAIMED FUNDS	241	-	-
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>543,838</b>	<b>237,112</b>	<b>152,648</b>
<b>REVENUE TOTAL GENERAL FUND</b>		<b>14,443,521</b>	<b>13,711,391</b>	<b>14,267,221</b>

<b>Department: 400 - COUNTY JUDGE</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-400-51010</a>	ELECTED OFFICIALS	58,231	59,978	61,778
<a href="#">100-400-51030</a>	ADMINISTRATIVE ASSISTANT	35,396	36,458	37,552
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>93,627</b>	<b>96,436</b>	<b>99,330</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-400-52010</a>	SOCIAL SECURITY TAXES	7,013	7,378	7,599
<a href="#">100-400-52020</a>	GROUP MEDICAL & LIFE INSURANCE	19,463	19,800	21,200
<a href="#">100-400-52030</a>	RETIREMENT & DEATH BENEFITS	22,471	23,145	23,840
<a href="#">100-400-52040</a>	WORKERS COMPENSATION	441	484	509
<a href="#">100-400-52060</a>	UNEMPLOYMENT INSURANCE	32	184	190
<a href="#">100-400-52070</a>	OTHER POST EMPLOYMENT BENEFITS	13,613	8,959	10,073
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>63,033</b>	<b>59,950</b>	<b>63,411</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-400-53100</a>	OFFICE SUPPLIES & REPAIRS	876	1,200	1,200
<a href="#">100-400-53120</a>	LAW BOOKS	1,974	2,000	2,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>2,850</b>	<b>3,200</b>	<b>3,200</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-400-54200</a>	COMMUNICATION TELEPHONE	53	400	400
<a href="#">100-400-54270</a>	CONFERENCES AND DUES	570	2,000	2,000
<a href="#">100-400-54990</a>	MISCELLANEOUS	-	150	150
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>623</b>	<b>2,550</b>	<b>2,550</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-400-55270</a>	FURNITURE & EQUIPMENT	-	650	650
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>-</b>	<b>650</b>	<b>650</b>
<b>Department 400 - COUNTY JUDGE Total:</b>		<b>160,132</b>	<b>162,786</b>	<b>169,141</b>

<b>Department: 401 - COMMISSIONERS</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-401-51010</a>	ELECTED OFFICIALS	188,236	193,884	199,704
<a href="#">100-401-51050</a>	SECRETARIES	27,395	28,230	29,086
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>215,631</b>	<b>222,114</b>	<b>228,790</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-401-52010</a>	SOCIAL SECURITY TAXES	15,417	16,992	17,503
<a href="#">100-401-52020</a>	GROUP MEDICAL & LIFE INSURANCE	48,639	49,500	53,000
<a href="#">100-401-52030</a>	RETIREMENT & DEATH BENEFITS	51,752	53,308	54,910
<a href="#">100-401-52040</a>	WORKERS COMPENSATION	1,033	7,034	7,386
<a href="#">100-401-52060</a>	UNEMPLOYMENT INSURANCE	25	142	147
<a href="#">100-401-52070</a>	OTHER POST EMPLOYMENT BENEFITS	31,352	20,635	23,200
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>148,217</b>	<b>147,611</b>	<b>156,146</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-401-53100</a>	OFFICE SUPPLIES & REPAIRS	616	1,200	1,200
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>616</b>	<b>1,200</b>	<b>1,200</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-401-54200</a>	COMMUNICATION TELEPHONE	55	800	800
<a href="#">100-401-54270</a>	CONFERENCES AND DUES	4,559	7,500	7,500
<a href="#">100-401-54990</a>	MISCELLANEOUS	37	600	600
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>4,652</b>	<b>8,900</b>	<b>8,900</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-401-55270</a>	FURNITURE & EQUIPMENT	250	250	250
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>250</b>	<b>250</b>	<b>250</b>
<b>Department 401 - COMMISSIONERS Total:</b>		<b>369,366</b>	<b>380,075</b>	<b>395,286</b>

Department: 403 - COUNTY CLERK		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-403-51010</a>	ELECTED OFFICIALS	47,059	48,471	49,926
<a href="#">100-403-51040</a>	DEPUTIES	135,061	145,117	149,523
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>182,120</b>	<b>193,588</b>	<b>199,449</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-403-52010</a>	SOCIAL SECURITY TAXES	13,160	14,810	15,258
<a href="#">100-403-52020</a>	GROUP MEDICAL & LIFE INSURANCE	56,769	59,400	63,600
<a href="#">100-403-52030</a>	RETIREMENT & DEATH BENEFITS	43,709	46,462	47,868
<a href="#">100-403-52040</a>	WORKERS COMPENSATION	908	954	1,002
<a href="#">100-403-52060</a>	UNEMPLOYMENT INSURANCE	311	724	746
<a href="#">100-403-52070</a>	OTHER POST EMPLOYMENT BENEFITS	26,480	17,985	20,225
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>141,337</b>	<b>140,335</b>	<b>148,699</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-403-53100</a>	OFFICE SUPPLIES & REPAIRS	13,000	14,500	14,500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>13,000</b>	<b>14,500</b>	<b>14,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-403-54200</a>	COMMUNICATION TELEPHONE	520	850	850
<a href="#">100-403-54270</a>	CONFERENCES AND DUES	2,288	2,600	3,000
<a href="#">100-403-54360</a>	RENTALS MICROFILMING & INDEXING	75,871	84,421	85,621
<a href="#">100-403-54620</a>	COPY MACHINE RENTALS & SUPPLIES	4,983	8,000	8,000
<a href="#">100-403-54990</a>	MISCELLANEOUS	194	250	250
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>83,856</b>	<b>96,121</b>	<b>97,721</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-403-55270</a>	FURNITURE & EQUIPMENT	8,119	8,128	8,128
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>8,119</b>	<b>8,128</b>	<b>8,128</b>
<b>Department 403 - COUNTY CLERK Total:</b>		<b>428,432</b>	<b>452,672</b>	<b>468,497</b>

**DEPUTIES:**

(1) @ 33,179

(4) @ 29,086 = 116,344

**TOTAL DEPUTIES - 149,523**

<b>Department: 405 - VETERANS SERVICE OFFICE</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-405-51020</a>	APPOINTED OFFICIAL	34,078	35,101	36,155
<a href="#">100-405-51050</a>	SECRETARIES	27,395	28,230	29,086
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>61,473</b>	<b>63,331</b>	<b>65,241</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-405-52010</a>	SOCIAL SECURITY TAXES	4,703	4,845	4,991
<a href="#">100-405-52020</a>	GROUP MEDICAL & LIFE INSURANCE	19,463	19,800	21,200
<a href="#">100-405-52030</a>	RETIREMENT & DEATH BENEFITS	14,754	15,200	15,658
<a href="#">100-405-52040</a>	WORKERS COMPENSATION	289	318	334
<a href="#">100-405-52060</a>	UNEMPLOYMENT INSURANCE	55	158	163
<a href="#">100-405-52070</a>	OTHER POST EMPLOYMENT BENEFITS	8,938	5,884	6,616
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>48,202</b>	<b>46,205</b>	<b>48,962</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-405-53100</a>	OFFICE SUPPLIES & REPAIRS	362	600	600
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>362</b>	<b>600</b>	<b>600</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-405-54200</a>	COMMUNICATION TELEPHONE	118	500	500
<a href="#">100-405-54270</a>	CONFERENCES AND DUES	1,241	1,300	1,300
<a href="#">100-405-54860</a>	PROGRAMMING & COMPUTER SERVICES	700	800	800
<a href="#">100-405-54990</a>	MISCELLANEOUS	20	250	250
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>2,079</b>	<b>2,850</b>	<b>2,850</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-405-55270</a>	FURNITURE & EQUIPMENT	420	300	300
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>420</b>	<b>300</b>	<b>300</b>
<b>Department 405 - VETERANS SERVICE OFFICE Total:</b>		<b>112,536</b>	<b>113,286</b>	<b>117,953</b>



<b>Department: 407 - AIRPORT</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-407-51160</a>	AIRPORT MANAGER	34,890	35,956	37,042
<a href="#">100-407-51650</a>	TRAVEL ALLOWANCE	1,200	1,200	1,200
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>36,090</b>	<b>37,156</b>	<b>38,242</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-407-52010</a>	SOCIAL SECURITY TAXES	2,747	2,843	2,926
<a href="#">100-407-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,732	9,900	10,600
<a href="#">100-407-52030</a>	RETIREMENT & DEATH BENEFITS	8,662	8,918	9,179
<a href="#">100-407-52040</a>	WORKERS COMPENSATION	1,025	1,639	1,721
<a href="#">100-407-52060</a>	UNEMPLOYMENT INSURANCE	32	186	192
<a href="#">100-407-52070</a>	OTHER POST EMPLOYMENT BENEFITS	5,248	3,452	3,878
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>27,446</b>	<b>26,938</b>	<b>28,496</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-407-53100</a>	OFFICE SUPPLIES & REPAIRS	2,117	1,500	1,500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>2,117</b>	<b>1,500</b>	<b>1,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-407-54150</a>	PROFESSIONAL SERVICES	1,292	5,000	5,000
<a href="#">100-407-54200</a>	COMMUNICATION TELEPHONE	2,201	1,700	1,700
<a href="#">100-407-54290</a>	CONFERENCES DUES & TRANSPORTS	-	400	400
<a href="#">100-407-54430</a>	UTILITIES	12,198	10,200	12,700
<a href="#">100-407-54570</a>	REPAIRS AND RENOVATIONS	6,290	7,627	4,245
<a href="#">100-407-54610</a>	RENTALS & LEASES	3,087	2,200	2,200
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>25,068</b>	<b>27,127</b>	<b>26,245</b>
<b>Department 407 - AIRPORT Total:</b>		<b>90,721</b>	<b>92,721</b>	<b>94,483</b>

<b>Department: 409 - MISC &amp; NON DEPARTMENTAL</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-409-51070</a>	FLOATING SECRETARIES	27,395	28,230	29,086
<a href="#">100-409-51120</a>	EMERGENCY MANAGEMENT COORDINATOR	6,000	6,000	6,000
<a href="#">100-409-51800</a>	BENEFITS TERMINATION PAY	17,123	26,177	11,513
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>50,518</b>	<b>60,407</b>	<b>46,599</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-409-52010</a>	SOCIAL SECURITY TAXES	3,851	3,860	3,565
<a href="#">100-409-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,732	9,900	10,600
<a href="#">100-409-52030</a>	RETIREMENT & DEATH BENEFITS	12,125	12,098	11,184
<a href="#">100-409-52040</a>	WORKERS COMPENSATION	1,497	5,572	5,851
<a href="#">100-409-52060</a>	UNEMPLOYMENT INSURANCE	45	229	236
<a href="#">100-409-52070</a>	OTHER POST EMPLOYMENT BENEFITS	7,345	4,683	4,726
<a href="#">100-409-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	350,000	550,000	3,844,819
<a href="#">100-409-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	630,000	430,000	430,000
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>1,014,594</b>	<b>1,016,342</b>	<b>4,310,981</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-409-54010</a>	OUTSIDE AUDIT	35,920	39,000	39,000
<a href="#">100-409-54060</a>	APPRAISAL DISTRICT	225,434	249,000	250,000
<a href="#">100-409-54070</a>	ECONOMIC DEVELOPMENT/ CHAMBER OF	20,895	14,000	14,000
<a href="#">100-409-54071</a>	ECONOMIC DEVELOPMENT MATCH (ETEDD)	2,778	2,800	2,800
<a href="#">100-409-54080</a>	CONTINGENCY	-	219,741	400,000
<a href="#">100-409-54101</a>	COMPUTER SERVICES & SUPPLIES	442,285	590,000	590,000
<a href="#">100-409-54110</a>	DUES MEMBERSHIP & FEES STATE & NA	7,524	7,500	7,500
<a href="#">100-409-54120</a>	INSURANCE/ LIAB. FIRE ETC.	303,056	320,000	330,000
<a href="#">100-409-54150</a>	PROFESSIONAL SERVICES	28,483	20,000	20,000
<a href="#">100-409-54200</a>	COMMUNICATION TELEPHONE	45,164	55,000	55,000
<a href="#">100-409-54250</a>	EMERGENCY MANAGEMENT	4,198	5,000	5,000
<a href="#">100-409-54300</a>	ADVERTISING & PUBLICATIONS	8,088	12,000	12,000
<a href="#">100-409-54420</a>	POSTAGE	67,169	70,000	70,000
<a href="#">100-409-54490</a>	PHYSICALS & DRUG SCREEN TESTING	1,648	8,000	2,000
<a href="#">100-409-54550</a>	SOIL & CONSERVATION DIST. CONTRAC	1,000	1,000	1,000
<a href="#">100-409-54620</a>	COPY MACHINE RENTALS & SUPPLIES	18,196	24,000	24,000
<a href="#">100-409-54870</a>	ANIMAL CONTROL	36,583	50,000	50,000
<a href="#">100-409-54900</a>	HISTORICAL MARKERS	-	1,000	1,000
<a href="#">100-409-54910</a>	HISTORICAL COMMISSION	2,815	6,564	6,564
<a href="#">100-409-54940</a>	LOSS CONTROL	-	3,000	3,000
<a href="#">100-409-54990</a>	MISCELLANEOUS	2,830	4,500	4,500
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>1,254,066</b>	<b>1,702,105</b>	<b>1,887,364</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-409-55270</a>	FURNITURE & EQUIPMENT	101,224	5,000	5,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>101,224</b>	<b>5,000</b>	<b>5,000</b>
<b>Department 409 - MISC &amp; NON DEPARTMENTAL Total:</b>		<b>2,420,402</b>	<b>2,783,854</b>	<b>6,249,944</b>

Department: 426 - COUNTY COURT AT LAW		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-426-51010</a>	ELECTED OFFICIALS	125,000	125,000	140,000
<a href="#">100-426-51100</a>	COURT REPORTER	53,381	54,983	56,633
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>178,381</b>	<b>179,983</b>	<b>196,633</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-426-52010</a>	SOCIAL SECURITY TAXES	12,394	13,769	15,043
<a href="#">100-426-52020</a>	GROUP MEDICAL & LIFE INSURANCE	19,463	19,800	21,200
<a href="#">100-426-52030</a>	RETIREMENT & DEATH BENEFITS	42,810	43,196	47,192
<a href="#">100-426-52040</a>	WORKERS COMPENSATION	845	1,106	1,162
<a href="#">100-426-52060</a>	UNEMPLOYMENT INSURANCE	46	277	286
<a href="#">100-426-52070</a>	OTHER POST EMPLOYMENT BENEFITS	25,935	16,721	19,939
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>101,494</b>	<b>94,869</b>	<b>104,822</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-426-53100</a>	OFFICE SUPPLIES & REPAIRS	1,348	1,400	1,400
<a href="#">100-426-53120</a>	LAW BOOKS	2,000	2,000	2,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>3,348</b>	<b>3,400</b>	<b>3,400</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-426-54170</a>	VISITING JUDGES	2,766	1,000	1,000
<a href="#">100-426-54200</a>	COMMUNICATION TELEPHONE	420	750	750
<a href="#">100-426-54270</a>	CONFERENCES AND DUES	781	1,100	1,100
<a href="#">100-426-54990</a>	MISCELLANEOUS	297	300	300
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>4,265</b>	<b>3,150</b>	<b>3,150</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-426-55270</a>	FURNITURE & EQUIPMENT	2,333	3,650	3,650
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>2,333</b>	<b>3,650</b>	<b>3,650</b>
<b>Department 426 - COUNTY COURT AT LAW Total:</b>		<b>289,820</b>	<b>285,052</b>	<b>311,655</b>

Department: 435 - DISTRICT COURT		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-435-51100</a>	COURT REPORTER	30,613	31,532	32,478
<a href="#">100-435-51180</a>	ADMINISTRATOR/SECRETARY	34,771	35,815	36,890
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>65,384</b>	<b>67,347</b>	<b>69,368</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-435-52010</a>	SOCIAL SECURITY TAXES	4,462	5,153	5,307
<a href="#">100-435-52020</a>	GROUP MEDICAL & LIFE INSURANCE	19,463	19,800	21,200
<a href="#">100-435-52030</a>	RETIREMENT & DEATH BENEFITS	15,693	16,164	16,649
<a href="#">100-435-52040</a>	WORKERS COMPENSATION	311	327	344
<a href="#">100-435-52060</a>	UNEMPLOYMENT INSURANCE	60	338	349
<a href="#">100-435-52070</a>	OTHER POST EMPLOYMENT BENEFITS	9,507	6,257	7,034
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>49,496</b>	<b>48,039</b>	<b>50,883</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-435-53100</a>	OFFICE SUPPLIES & REPAIRS	865	2,000	3,000
<a href="#">100-435-53120</a>	LAW BOOKS	2,314	2,900	3,500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>3,179</b>	<b>4,900</b>	<b>6,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-426-54120</a>	INSURANCE/ LIAB. FIRE ETC.	-	-	1,500
<a href="#">100-435-54150</a>	PROFESSIONAL SERVICES	1,833	2,500	2,500
<a href="#">100-435-54160</a>	VISITING COURT REPORTER	750	750	750
<a href="#">100-435-54200</a>	COMMUNICATION TELEPHONE	662	800	800
<a href="#">100-435-54270</a>	CONFERENCES AND DUES	924	1,500	2,500
<a href="#">100-435-54990</a>	MISCELLANEOUS	385	600	600
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>4,554</b>	<b>6,150</b>	<b>8,650</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-435-55270</a>	FURNITURE & EQUIPMENT	2,333	2,500	4,900
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>2,333</b>	<b>2,500</b>	<b>4,900</b>
<b>Department 435 - DISTRICT COURT Total:</b>		<b>124,946</b>	<b>128,936</b>	<b>140,301</b>

Department: 450 - DISTRICT CLERK		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-450-51010</a>	ELECTED OFFICIALS	47,059	48,471	49,926
<a href="#">100-450-51040</a>	DEPUTIES	140,836	145,117	149,523
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>187,895</b>	<b>193,588</b>	<b>199,449</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-450-52010</a>	SOCIAL SECURITY TAXES	13,431	14,810	15,258
<a href="#">100-450-52020</a>	GROUP MEDICAL & LIFE INSURANCE	58,390	59,400	63,600
<a href="#">100-450-52030</a>	RETIREMENT & DEATH BENEFITS	45,096	46,462	47,868
<a href="#">100-450-52040</a>	WORKERS COMPENSATION	908	953	1,002
<a href="#">100-450-52060</a>	UNEMPLOYMENT INSURANCE	127	723	746
<a href="#">100-450-52070</a>	OTHER POST EMPLOYMENT BENEFITS	27,321	17,985	20,225
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>145,274</b>	<b>140,333</b>	<b>148,699</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-450-53100</a>	OFFICE SUPPLIES & REPAIRS	13,768	9,500	13,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>13,768</b>	<b>9,500</b>	<b>13,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-450-54200</a>	COMMUNICATION TELEPHONE	595	400	400
<a href="#">100-450-54270</a>	CONFERENCES AND DUES	3,524	7,500	2,000
<a href="#">100-450-54361</a>	PRESERVATION & RESTORATION	24,952	35,800	35,800
<a href="#">100-450-54990</a>	MISCELLANEOUS	-	300	300
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>29,071</b>	<b>44,000</b>	<b>38,500</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-450-55270</a>	FURNITURE & EQUIPMENT	-	5,628	7,628
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>-</b>	<b>5,628</b>	<b>7,628</b>
<b>Department 450 - DISTRICT CLERK Total:</b>		<b>376,007</b>	<b>393,049</b>	<b>407,276</b>

**DEPUTIES:**

**(1) @ 33,179**

**(4) @ 29,086 = 116,344**

**TOTAL DEPUTIES - 149,523**

Department: 455 - JUSTICE OF THE PEACE PCT 1 & 4		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-455-51010</a>	ELECTED OFFICIALS	47,059	48,471	49,926
<a href="#">100-455-51050</a>	SECRETARIES	41,092	42,345	43,629
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>88,151</b>	<b>90,816</b>	<b>93,555</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-455-52010</a>	SOCIAL SECURITY TAXES	6,432	6,948	7,157
<a href="#">100-455-52020</a>	GROUP MEDICAL & LIFE INSURANCE	24,329	24,750	26,500
<a href="#">100-455-52030</a>	RETIREMENT & DEATH BENEFITS	21,157	21,796	22,454
<a href="#">100-455-52040</a>	WORKERS COMPENSATION	406	427	449
<a href="#">100-455-52060</a>	UNEMPLOYMENT INSURANCE	37	212	219
<a href="#">100-455-52070</a>	OTHER POST EMPLOYMENT BENEFITS	12,817	8,437	9,487
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>65,177</b>	<b>62,570</b>	<b>66,266</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-455-53100</a>	OFFICE SUPPLIES & REPAIRS	4,000	3,500	3,750
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>4,000</b>	<b>3,500</b>	<b>3,750</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-455-54100</a>	PROFESSIONAL SERVICES COMPUTER	3,190	3,500	3,750
<a href="#">100-455-54150</a>	PROFESSIONAL SERVICES	768	1,000	1,000
<a href="#">100-455-54200</a>	COMMUNICATION TELEPHONE	861	1,000	1,000
<a href="#">100-455-54260</a>	TRAVEL	430	1,250	1,000
<a href="#">100-455-54270</a>	CONFERENCES AND DUES	1,342	1,800	2,500
<a href="#">100-455-54990</a>	MISCELLANEOUS	160	200	200
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>6,752</b>	<b>8,750</b>	<b>9,450</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-455-55270</a>	FURNITURE & EQUIPMENT	-	695	1,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>-</b>	<b>695</b>	<b>1,000</b>
<b>Department 455 - JUSTICE OF THE PEACE PCT 1 &amp; 4 Total:</b>		<b>164,080</b>	<b>166,331</b>	<b>174,021</b>

**SECRETARIES:**

(1) @ 29,086

(1) @ 14,543

**TOTAL = 43,629**

Department: 457 - JUSTICE OF THE PEACE PCT 2 & 3		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-457-51010</a>	ELECTED OFFICIALS	47,059	48,471	49,926
<a href="#">100-457-51050</a>	SECRETARIES	41,092	42,345	43,629
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>88,151</b>	<b>90,816</b>	<b>93,555</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-457-52010</a>	SOCIAL SECURITY TAXES	6,612	6,948	7,157
<a href="#">100-457-52020</a>	GROUP MEDICAL & LIFE INSURANCE	24,329	24,750	26,500
<a href="#">100-457-52030</a>	RETIREMENT & DEATH BENEFITS	21,156	21,796	22,454
<a href="#">100-457-52040</a>	WORKERS COMPENSATION	406	427	449
<a href="#">100-457-52060</a>	UNEMPLOYMENT INSURANCE	37	212	219
<a href="#">100-457-52070</a>	OTHER POST EMPLOYMENT BENEFITS	12,817	8,437	9,487
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>65,358</b>	<b>62,570</b>	<b>66,266</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-457-53100</a>	OFFICE SUPPLIES & REPAIRS	4,133	4,500	5,000
<a href="#">100-457-53130</a>	COMPUTER REPLACEMENT PARTS	-	1,000	1,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>4,133</b>	<b>5,500</b>	<b>6,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-457-54100</a>	PROFESSIONAL SERVICES COMPUTER	3,190	3,500	3,750
<a href="#">100-457-54150</a>	PROFESSIONAL SERVICES	942	1,000	1,000
<a href="#">100-457-54200</a>	COMMUNICATION TELEPHONE	474	1,200	1,200
<a href="#">100-457-54260</a>	TRAVEL	1,313	2,000	2,000
<a href="#">100-457-54270</a>	CONFERENCES AND DUES	1,747	2,000	2,500
<a href="#">100-457-54990</a>	MISCELLANEOUS	153	200	200
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>7,819</b>	<b>9,900</b>	<b>10,650</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-457-55270</a>	FURNITURE & EQUIPMENT	1,753	495	495
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>1,753</b>	<b>495</b>	<b>495</b>
<b>Department 457 - JUSTICE OF THE PEACE PCT 2 &amp; 3 Total:</b>		<b>167,213</b>	<b>169,281</b>	<b>176,966</b>

**SECRETARIES:**

(1) @ 29,086

(1) @ 14,543

**TOTAL = 43,629**

<b>Department: 465 - JUDICIAL</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-465-51300</a>	BAILIFF AND SECURITY	22,211	23,000	23,689
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>22,211</b>	<b>23,000</b>	<b>23,689</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-465-52010</a>	SOCIAL SECURITY TAXES	1,612	1,760	1,813
<a href="#">100-465-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,732	9,900	10,600
<a href="#">100-465-52030</a>	RETIREMENT & DEATH BENEFITS	5,331	5,520	5,686
<a href="#">100-465-52040</a>	WORKERS COMPENSATION	656	725	762
<a href="#">100-465-52060</a>	UNEMPLOYMENT INSURANCE	20	114	118
<a href="#">100-465-52070</a>	OTHER POST EMPLOYMENT BENEFITS	3,230	2,137	2,403
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>20,581</b>	<b>20,156</b>	<b>21,382</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-465-54140</a>	JURORS DISTRICT & COUNTY	9,879	30,000	30,000
<a href="#">100-465-54200</a>	COMMUNICATION TELEPHONE	494	800	800
<a href="#">100-465-54270</a>	CONFERENCES AND DUES	130	1,000	1,000
<a href="#">100-465-54990</a>	MISCELLANEOUS	52	100	100
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>10,556</b>	<b>31,900</b>	<b>31,900</b>
<b>Department 465 - JUDICIAL Total:</b>		<b>53,347</b>	<b>75,056</b>	<b>76,971</b>



<b>Department: 477 - CRIMINAL DISTRICT ATTORNEY</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-477-51020</a>	APPOINTED OFFICIALS	74,318	76,548	153,845
<a href="#">100-477-51030</a>	ADMINISTRATIVE ASSISTANT	4,719	4,866	5,012
<a href="#">100-477-51050</a>	SECRETARIES	79,560	84,690	87,258
<a href="#">100-477-51640</a>	COURT COORDINATOR & SPECIALIST	31,416	32,359	33,330
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>190,013</b>	<b>198,463</b>	<b>279,445</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-477-52010</a>	SOCIAL SECURITY TAXES	14,303	15,183	21,378
<a href="#">100-477-52020</a>	GROUP MEDICAL & LIFE INSURANCE	39,360	39,600	53,000
<a href="#">100-477-52030</a>	RETIREMENT & DEATH BENEFITS	45,888	47,632	67,067
<a href="#">100-477-52040</a>	WORKERS COMPENSATION	1,218	1,278	1,342
<a href="#">100-477-52060</a>	UNEMPLOYMENT INSURANCE	176	992	1,022
<a href="#">100-477-52070</a>	OTHER POST EMPLOYMENT BENEFITS	27,800	18,438	28,336
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>128,745</b>	<b>123,123</b>	<b>172,145</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-477-53100</a>	OFFICE SUPPLIES & REPAIRS	4,666	12,000	12,000
<a href="#">100-477-53120</a>	LAW BOOKS	16,572	17,000	17,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>21,238</b>	<b>29,000</b>	<b>29,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-477-54150</a>	PROFESSIONAL SERVICES	5,867	35,450	36,450
<a href="#">100-477-54180</a>	WITNESS EXPENSE	-	5,000	5,000
<a href="#">100-477-54200</a>	COMMUNICATION TELEPHONE	1,740	2,000	2,000
<a href="#">100-477-54270</a>	CONFERENCES AND DUES	2,680	5,000	5,000
<a href="#">100-477-54492</a>	LAW ENFORCEMENT OFFICER STANDARD	-	1,000	1,000
<a href="#">100-477-54990</a>	MISCELLANEOUS	1,173	2,000	1,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>11,460</b>	<b>50,450</b>	<b>50,450</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-477-55270</a>	FURNITURE & EQUIPMENT	950	4,250	4,250
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>950</b>	<b>4,250</b>	<b>4,250</b>
<b>Department 477 - CRIMINAL DISTRICT ATTORNEY Total:</b>		<b>352,405</b>	<b>405,286</b>	<b>535,290</b>

SECRETARIES: 3 @ 29,086 = 87,258

<b>Department: 478 - LAWSUITS VS COUNTY</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-478-54880</a>	SETTLEMENTS & OTHERS	-	10,000	10,000
<a href="#">100-478-54890</a>	ATTORNEY FEES	-	12,500	12,500
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		-	<b>22,500</b>	<b>22,500</b>
<b>Department 478 - LAWSUITS VS COUNTY Total:</b>		-	<b>22,500</b>	<b>22,500</b>

<b>Department: 490 - ELECTIONS</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-490-51501</a>	ELECTIONS	9,314	16,000	16,000
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>9,314</b>	<b>16,000</b>	<b>16,000</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-490-52010</a>	SOCIAL SECURITY TAXES	-	1,224	1,224
<a href="#">100-490-52040</a>	WORKERS COMPENSATION	75	182	182
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>75</b>	<b>1,406</b>	<b>1,406</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-490-53100</a>	OFFICE SUPPLIES & REPAIRS	2,555	3,034	3,034
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>2,555</b>	<b>3,034</b>	<b>3,034</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-490-54081</a>	POLLING PLACE RENTAL	385	900	900
<a href="#">100-490-54150</a>	PROFESSIONAL SERVICES	21,021	6,000	18,000
<a href="#">100-490-54400</a>	HARDWARE MAINTENANCE	-	10,559	10,559
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>21,406</b>	<b>17,459</b>	<b>29,459</b>
<b>Department 490 - ELECTIONS Total:</b>		<b>33,350</b>	<b>37,899</b>	<b>49,899</b>

<b>Department: 491 - ELECTIONS ADMINISTRATION</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-491-51020</a>	APPOINTED OFFICIAL	32,802	33,805	34,828
<a href="#">100-491-51040</a>	DEPUTIES	27,395	28,230	29,086
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>60,197</b>	<b>62,035</b>	<b>63,914</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-491-52010</a>	SOCIAL SECURITY TAXES	4,528	4,746	4,890
<a href="#">100-491-52020</a>	GROUP MEDICAL & LIFE INSURANCE	19,463	19,800	21,200
<a href="#">100-491-52030</a>	RETIREMENT & DEATH BENEFITS	14,447	14,889	15,340
<a href="#">100-491-52040</a>	WORKERS COMPENSATION	281	350	368
<a href="#">100-491-52060</a>	UNEMPLOYMENT INSURANCE	54	309	319
<a href="#">100-491-52070</a>	OTHER POST EMPLOYMENT BENEFITS	8,753	5,764	6,481
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>47,527</b>	<b>45,858</b>	<b>48,598</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-491-53100</a>	OFFICE SUPPLIES & REPAIRS	2,200	2,500	2,500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>2,200</b>	<b>2,500</b>	<b>2,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-491-54041</a>	INTERNET SERVICE	7,068	7,200	7,200
<a href="#">100-491-54200</a>	COMMUNICATION TELEPHONE	874	900	900
<a href="#">100-491-54270</a>	CONFERENCES AND DUES	1,667	1,000	1,800
<a href="#">100-491-54990</a>	MISCELLANEOUS	295	355	355
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>9,904</b>	<b>9,455</b>	<b>10,255</b>
<b>Department 491 - ELECTIONS ADMINISTRATION Total:</b>		<b>119,828</b>	<b>119,848</b>	<b>125,267</b>

<b>Department: 495 - COUNTY AUDITOR</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-495-51020</a>	APPOINTED OFFICIAL	58,231	59,978	61,778
<a href="#">100-495-51031</a>	AUDITOR ASSISTANTS	87,901	90,539	93,257
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>146,132</b>	<b>150,517</b>	<b>155,035</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-495-52010</a>	SOCIAL SECURITY TAXES	10,034	11,515	11,861
<a href="#">100-495-52020</a>	GROUP MEDICAL & LIFE INSURANCE	29,195	29,700	31,800
<a href="#">100-495-52030</a>	RETIREMENT & DEATH BENEFITS	35,072	36,125	37,209
<a href="#">100-495-52040</a>	WORKERS COMPENSATION	688	860	903
<a href="#">100-495-52060</a>	UNEMPLOYMENT INSURANCE	131	754	777
<a href="#">100-495-52070</a>	OTHER POST EMPLOYMENT BENEFITS	21,248	13,984	15,721
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>96,367</b>	<b>92,938</b>	<b>98,271</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-495-53100</a>	OFFICE SUPPLIES & REPAIRS	2,389	2,000	2,600
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>2,389</b>	<b>2,000</b>	<b>2,600</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-495-54150</a>	PROFESSIONAL SERVICES	-	1,700	1,700
<a href="#">100-495-54200</a>	COMMUNICATION TELEPHONE	600	600	700
<a href="#">100-495-54270</a>	CONFERENCES AND DUES	5,993	5,000	6,000
<a href="#">100-495-54350</a>	RE-CREATION PRINTING & BINDERY	1,496	1,600	1,700
<a href="#">100-495-54990</a>	MISCELLANEOUS	-	376	376
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>8,089</b>	<b>9,276</b>	<b>10,476</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-495-55270</a>	FURNITURE & EQUIPMENT	2,096	3,300	3,300
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>2,096</b>	<b>3,300</b>	<b>3,300</b>
<b>Department 495 - COUNTY AUDITOR Total:</b>		<b>255,073</b>	<b>258,031</b>	<b>269,682</b>

Department: 497 - COUNTY TREASURER		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-497-51010</a>	ELECTED OFFICIALS	47,059	48,471	49,926
<a href="#">100-497-51040</a>	DEPUTIES	58,652	60,427	62,265
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>105,711</b>	<b>108,898</b>	<b>112,191</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-497-52010</a>	SOCIAL SECURITY TAXES	7,668	8,331	8,583
<a href="#">100-497-52020</a>	GROUP MEDICAL & LIFE INSURANCE	29,195	29,700	31,800
<a href="#">100-497-52030</a>	RETIREMENT & DEATH BENEFITS	25,371	26,136	26,926
<a href="#">100-497-52040</a>	WORKERS COMPENSATION	498	544	572
<a href="#">100-497-52060</a>	UNEMPLOYMENT INSURANCE	53	302	312
<a href="#">100-497-52070</a>	OTHER POST EMPLOYMENT BENEFITS	15,370	10,117	11,377
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>78,154</b>	<b>75,130</b>	<b>79,570</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-497-53100</a>	OFFICE SUPPLIES & REPAIRS	3,376	2,800	2,800
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>3,376</b>	<b>2,800</b>	<b>2,800</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-497-54200</a>	COMMUNICATION TELEPHONE	498	600	600
<a href="#">100-497-54270</a>	CONFERENCES AND DUES	3,146	4,200	4,200
<a href="#">100-497-54990</a>	MISCELLANEOUS	-	200	200
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>3,644</b>	<b>5,000</b>	<b>5,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-497-55270</a>	FURNITURE & EQUIPMENT	1,690	2,000	2,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>1,690</b>	<b>2,000</b>	<b>2,000</b>
<b>Department 497 - COUNTY TREASURER Total:</b>		<b>192,575</b>	<b>193,828</b>	<b>201,561</b>

DEPUTIES:  
(1) @ 33,179  
(1) @ 29,086  
TOTAL = 62,265

Department: 499 - TAX COLLECTOR AND ASSESSOR		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-499-51010</a>	ELECTED OFFICIALS	47,059	48,471	49,926
<a href="#">100-499-51040</a>	DEPUTIES	170,660	177,314	182,702
<a href="#">100-499-51092</a>	PART TIME	-	33,964	34,994
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>217,719</b>	<b>259,749</b>	<b>267,622</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-499-52010</a>	SOCIAL SECURITY TAXES	16,911	19,871	20,474
<a href="#">100-499-52020</a>	GROUP MEDICAL & LIFE INSURANCE	67,311	69,300	74,200
<a href="#">100-499-52030</a>	RETIREMENT & DEATH BENEFITS	52,253	62,340	64,230
<a href="#">100-499-52040</a>	WORKERS COMPENSATION	1,083	1,163	1,222
<a href="#">100-499-52060</a>	UNEMPLOYMENT INSURANCE	163	940	969
<a href="#">100-499-52070</a>	OTHER POST EMPLOYMENT BENEFITS	31,656	24,131	27,137
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>169,378</b>	<b>177,745</b>	<b>188,232</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-499-53100</a>	OFFICE SUPPLIES & REPAIRS	4,267	3,925	3,925
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>4,267</b>	<b>3,925</b>	<b>3,925</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-499-54150</a>	PROFESSIONAL SERVICES	1,862	2,000	2,000
<a href="#">100-499-54200</a>	COMMUNICATION TELEPHONE	1,362	1,390	1,390
<a href="#">100-499-54270</a>	CONFERENCES AND DUES	2,121	4,000	4,000
<a href="#">100-499-54350</a>	RE-CREATION PRINTING & BINDERY	-	500	500
<a href="#">100-499-54990</a>	MISCELLANEOUS	139	500	500
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>5,483</b>	<b>8,390</b>	<b>8,390</b>
<b>Department 499 - TAX COLLECTOR AND ASSESSOR Total:</b>		<b>396,847</b>	<b>449,809</b>	<b>468,169</b>

**DEPUTIES:**

(2) @ 33,179 = 66,358

(4) @ 29,086 = 116,344

TOTAL DEPUTIES: 182,702

PART-TIME @ 1,256 HRS \$13.93 PER HR = 17,497 (2) = 34,994

<b>Department: 510 - BUILDING MAINTENANCE</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-510-51020</a>	APPOINTED OFFICIAL	34,629	35,668	37,042
<a href="#">100-510-51650</a>	TRAVEL ALLOWANCE APPOINTED OFFICI	1,200	1,200	1,200
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>35,829</b>	<b>36,868</b>	<b>38,242</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-510-52010</a>	SOCIAL SECURITY TAXES	2,741	2,821	2,926
<a href="#">100-510-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,721	9,900	10,600
<a href="#">100-510-52030</a>	RETIREMENT & DEATH BENEFITS	8,599	8,849	9,179
<a href="#">100-510-52040</a>	WORKERS COMPENSATION	1,103	2,386	2,506
<a href="#">100-510-52060</a>	UNEMPLOYMENT INSURANCE	32	187	193
<a href="#">100-510-52070</a>	OTHER POST EMPLOYMENT BENEFITS	5,209	3,426	3,878
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>27,405</b>	<b>27,569</b>	<b>29,282</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-510-53050</a>	S.W.E.A.T SUPPLIES	3,288	5,000	5,000
<a href="#">100-510-53350</a>	OPERATING SUPPLIES	25,972	30,000	30,000
<a href="#">100-510-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	5,762	19,720	19,720
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>35,023</b>	<b>54,720</b>	<b>54,720</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-510-54150</a>	PROFESSIONAL SERVICES	88,748	70,006	120,000
<a href="#">100-510-54200</a>	COMMUNICATION TELEPHONE	444	800	800
<a href="#">100-510-54430</a>	UTILITIES	53,339	60,000	60,000
<a href="#">100-510-54570</a>	REPAIRS AND RENOVATIONS	30,522	51,000	40,000
<a href="#">100-510-54990</a>	MISCELLANEOUS	62	156	156
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>173,115</b>	<b>181,962</b>	<b>220,956</b>
<b>Department 510 - BUILDING MAINTENANCE Total:</b>		<b>271,371</b>	<b>301,119</b>	<b>343,200</b>



Department: 543 - FIRE PROTECTION		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-543-54660</a>	FIRE SERVICES	1,500	1,500	1,500
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Department 543 - FIRE PROTECTION Total:</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

<b>Department: 560 - SHERIFF</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-560-51010</a>	ELECTED OFFICIALS	47,179	52,715	50,166
<a href="#">100-560-51041</a>	DEPUTIES & PATROL SERGEANT	442,281	621,743	646,977
<a href="#">100-560-51050</a>	SECRETARIES	55,019	58,652	60,427
<a href="#">100-560-51212</a>	COMMUNICATION OFFICERS	279,131	255,224	264,078
<a href="#">100-560-51214</a>	ADMINISTRATIVE DEPUTY	30,558	35,524	36,583
<a href="#">100-560-51500</a>	CHIEF DEPUTY	45,527	47,010	48,414
<a href="#">100-560-51510</a>	CRIMINAL INVESTIGATORS	121,630	170,886	174,467
<a href="#">100-560-51680</a>	S.W.E.A.T COORDINATOR	40,189	-	-
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>1,061,514</b>	<b>1,241,754</b>	<b>1,281,112</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-560-52010</a>	SOCIAL SECURITY TAXES	84,390	94,995	98,005
<a href="#">100-560-52020</a>	GROUP MEDICAL & LIFE INSURANCE	300,451	317,616	339,200
<a href="#">100-560-52030</a>	RETIREMENT & DEATH BENEFITS	274,799	298,021	307,467
<a href="#">100-560-52040</a>	WORKERS COMPENSATION	34,427	53,529	56,206
<a href="#">100-560-52060</a>	UNEMPLOYMENT INSURANCE	1,179	5,658	5,828
<a href="#">100-560-52070</a>	OTHER POST EMPLOYMENT BENEFITS	166,482	115,359	129,905
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>861,728</b>	<b>885,178</b>	<b>936,611</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-560-53100</a>	OFFICE SUPPLIES & REPAIRS	26,028	24,500	24,500
<a href="#">100-560-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	1,429	3,000	3,000
<a href="#">100-560-53920</a>	UNIFORMS	11,503	12,500	7,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>38,960</b>	<b>40,000</b>	<b>34,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-560-54090</a>	K/9 EXPENSE	2,394	3,000	3,000
<a href="#">100-560-54200</a>	COMMUNICATION TELEPHONE	19,173	11,000	11,000
<a href="#">100-560-54270</a>	CONFERENCES AND DUES	18,579	22,000	22,000
<a href="#">100-560-54320</a>	CRIMINAL INVESTIGATION	9,472	8,000	8,000
<a href="#">100-560-54330</a>	911 SUPPLIES REPAIRS ETC.	-	2,000	2,000
<a href="#">100-560-54430</a>	UTILITIES	18,444	27,500	26,000
<a href="#">100-560-54492</a>	LAW ENFORCEMENT OFFICER STANDARD	7,353	9,000	4,000
<a href="#">100-560-54540</a>	PARTS REPAIRS GAS AND TRANS. E	215,468	245,500	250,000
<a href="#">100-560-54870</a>	ANIMAL CONTROL	21,593	20,000	20,000
<a href="#">100-560-54990</a>	MISCELLANEOUS	5,441	3,300	5,800
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>317,917</b>	<b>351,300</b>	<b>351,800</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-560-55270</a>	FURNITURE & EQUIPMENT	202,714	134,000	125,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>202,714</b>	<b>134,000</b>	<b>125,000</b>
<b>Department 560 - SHERIFF Total:</b>		<b>2,482,834</b>	<b>2,652,232</b>	<b>2,729,023</b>

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## SHERIFF DEPARTMENT PERSONAL SERVICES DETAIL

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	SALARY/WAGES	HOLIDAY PAY	UNIFORM ALLOWANCE	TOTAL
<b>SHERIFF</b>	49,926	-	240	<b>50,166</b>
PATROL LIEUTENANT 2 @41,760	83,520	4,800	480	88,800
PATROL SENIOR DEPUTY 1 @ 41,030	41,030	2,358	240	43,628
PATROL DEPUTIES 11@ 40,257	442,827	25,454	2,640	470,921
CIVIL PROCESS DEPUTY @ 41,030	41,030	2,358	240	43,628
<b>DEPUTIES &amp; PATROL SERGEANT</b>				<b>646,977</b>
SECRETARY/COMMUNICATIONS	30,861		240	31,101
SECRETARY	29,086	-	240	29,326
SECRETARIES				<b>60,427</b>
COMMUNICATION SUPERVISOR SERGEANT	31,883	1,832	240	33,955
COMMUNICATION OFFICERS 7@ 30,861	216,027	12,416	1,680	230,123
<b>COMMUNICATION OFFICERS</b>				<b>264,078</b>
<b>ADMINISTRATIVE DEPUTY</b>	34,367	1,976	240	<b>36,583</b>
<b>CHIEF DEPUTY</b>	48,174	-	240	<b>48,414</b>
CRIMINAL INVESTIGATOR LIEUTENANT	41,760	2,400	240	44,400
CRIMINAL INVESTIGATOR	41,030	2,358	240	43,628
CRIMINAL INVESTIGATOR	41,030	2,358	240	43,628
CRIMINAL INVESTIGATOR	40,257	2,314	240	42,811
<b>CRIMINAL INVESTIGATORS</b>				<b>174,467</b>
<b>TOTAL SHERIFFS DEPARTMENT PERSONAL SERVICES</b>				<b>1,281,112</b>

Department: 570 - CORRECTIONS / JAIL		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-570-51200</a>	DETENTION OFFICERS	686,458	815,101	886,933
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>686,458</b>	<b>815,101</b>	<b>886,933</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-570-52010</a>	SOCIAL SECURITY TAXES	51,288	62,357	67,851
<a href="#">100-570-52020</a>	GROUP MEDICAL & LIFE INSURANCE	216,566	250,672	286,200
<a href="#">100-570-52030</a>	RETIREMENT & DEATH BENEFITS	164,749	195,628	212,864
<a href="#">100-570-52040</a>	WORKERS COMPENSATION	16,569	29,563	31,042
<a href="#">100-570-52060</a>	UNEMPLOYMENT INSURANCE	807	3,677	3,788
<a href="#">100-570-52070</a>	OTHER POST EMPLOYMENT BENEFITS	99,811	75,725	89,936
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>549,790</b>	<b>617,622</b>	<b>691,681</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-570-53010</a>	CLOTHING & BEDDING	3,371	6,000	6,000
<a href="#">100-570-53020</a>	JAIL LAUNDRY	7,193	8,000	3,000
<a href="#">100-570-53100</a>	OFFICE SUPPLIES & REPAIRS	2,995	3,000	3,000
<a href="#">100-570-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	24,047	25,000	25,000
<a href="#">100-570-53930</a>	MISCELLANEOUS SUPPLIES	28,331	40,000	38,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>65,937</b>	<b>82,000</b>	<b>75,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-570-54050</a>	MEDICAL PRISONERS	96,856	179,000	179,500
<a href="#">100-570-54082</a>	JAIL BOARD-PRISONERS FOODETC.	134,894	175,000	160,000
<a href="#">100-570-54200</a>	COMMUNICATION TELEPHONE	1,503	3,000	2,000
<a href="#">100-570-54430</a>	UTILITIES	60,842	92,500	100,000
<a href="#">100-570-54570</a>	REPAIRS AND RENOVATIONS	29,975	35,000	20,000
<a href="#">100-570-54630</a>	RENTALS	402	3,000	3,000
<a href="#">100-570-54990</a>	MISCELLANEOUS	4,947	5,000	5,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>324,473</b>	<b>492,500</b>	<b>469,500</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-570-55270</a>	FURNITURE & EQUIPMENT	10,928	8,000	8,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>10,928</b>	<b>8,000</b>	<b>8,000</b>
<b>Department 570 - CORRECTIONS / JAIL Total:</b>		<b>1,637,586</b>	<b>2,015,223</b>	<b>2,131,114</b>

**JAIL ADMINISTRATOR, LIEUTENANT (1) @ 42,533**  
**ASST JAIL ADMINISTRATOR SERGEANT (1) @ 40,257**  
**DETENTION SERGEANT (1) @ 34,368**  
**DETENTION CORPORALS (4) @ 32,010 = 128,040**  
**SENIOR DETENTION OFFICERS (3) @ 30,861 = 92,583**  
**DETENTION OFFICERS (17) @ 29,107 = 494,819**  
**HOLIDAY PAY, UNIFORM ALLOWANCE = 54,333**  
**TOTAL DETENTION/COMMUNICATIONS OFFICERS = 886,933**

Department: 575 - 911 / RURAL ADDRESSING		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-575-51162</a>	COORDINATORS	65,135	67,100	69,147
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>65,135</b>	<b>67,100</b>	<b>69,147</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-575-52010</a>	SOCIAL SECURITY TAXES	4,756	5,134	5,290
<a href="#">100-575-52020</a>	GROUP MEDICAL & LIFE INSURANCE	19,463	19,800	21,200
<a href="#">100-575-52030</a>	RETIREMENT & DEATH BENEFITS	15,633	16,105	16,596
<a href="#">100-575-52040</a>	WORKERS COMPENSATION	153	713	749
<a href="#">100-575-52060</a>	UNEMPLOYMENT INSURANCE	58	345	356
<a href="#">100-575-52070</a>	OTHER POST EMPLOYMENT BENEFITS	9,470	6,234	7,012
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>49,534</b>	<b>48,331</b>	<b>51,203</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-575-53100</a>	OFFICE SUPPLIES & REPAIRS	515	1,200	1,200
<a href="#">100-575-53130</a>	COMPUTER REPLACEMENT PARTS	-	1,000	1,000
<a href="#">100-575-53160</a>	SIGNS & POST	10,202	10,000	10,000
<a href="#">100-575-53190</a>	SOFTWARE & SUPPLIES	-	800	800
<a href="#">100-575-53560</a>	PARTS REPAIR & MAINTENANCE	-	1,000	1,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>10,718</b>	<b>14,000</b>	<b>14,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-575-54100</a>	PROFESSIONAL SERVICES COMPUTER	-	-	1,200
<a href="#">100-575-54200</a>	COMMUNICATION TELEPHONE	1,082	1,600	1,600
<a href="#">100-575-54270</a>	CONFERENCES AND DUES	-	400	400
<a href="#">100-575-54440</a>	BUILDING RENTAL	3,900	3,900	3,900
<a href="#">100-575-54990</a>	MISCELLANEOUS	500	500	500
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>5,482</b>	<b>6,400</b>	<b>7,600</b>
<b>Department 575 - 911 / RURAL ADDRESSING Total:</b>		<b>130,869</b>	<b>135,831</b>	<b>141,950</b>

**COORDINATORS:**

(1) @ 34,557

(1) @ 34,590

**TOTAL = 69,147**

Department: 580 - HIGHWAY PATROL		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-580-51050</a>	SECRETARIES	27,395	28,230	29,086
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>27,395</b>	<b>28,230</b>	<b>29,086</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-580-52010</a>	SOCIAL SECURITY TAXES	2,096	2,160	2,226
<a href="#">100-580-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,732	9,900	10,600
<a href="#">100-580-52030</a>	RETIREMENT & DEATH BENEFITS	6,575	6,776	6,981
<a href="#">100-580-52040</a>	WORKERS COMPENSATION	129	144	152
<a href="#">100-580-52060</a>	UNEMPLOYMENT INSURANCE	25	140	145
<a href="#">100-580-52070</a>	OTHER POST EMPLOYMENT BENEFITS	3,983	2,623	2,950
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>22,539</b>	<b>21,743</b>	<b>23,054</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-580-53100</a>	OFFICE SUPPLIES & REPAIRS	1,601	1,700	1,700
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>1,601</b>	<b>1,700</b>	<b>1,700</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-580-54200</a>	COMMUNICATION TELEPHONE	223	1,000	1,000
<a href="#">100-580-54210</a>	CELLULAR PHONE	2,106	2,200	2,200
<a href="#">100-580-54590</a>	GAME WARDEN SUPPLIES	-	500	500
<a href="#">100-580-54990</a>	MISCELLANEOUS	457	500	500
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>2,787</b>	<b>4,200</b>	<b>4,200</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-580-55270</a>	FURNITURE & EQUIPMENT	621	3,000	3,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>621</b>	<b>3,000</b>	<b>3,000</b>
<b>Department 580 - HIGHWAY PATROL Total:</b>		<b>54,943</b>	<b>58,873</b>	<b>61,040</b>

Department: 581 - CONSTABLE PCT 2 AND 3		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-581-51010</a>	ELECTED OFFICIALS	45,013	46,480	47,868
<a href="#">100-581-51041</a>	DEPUTY	-	-	42,811
<a href="#">100-581-51045</a>	PART-TIME DEPUTY	22,924	23,740	-
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>67,937</b>	<b>70,220</b>	<b>90,679</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-581-52010</a>	SOCIAL SECURITY TAXES	5,028	5,372	6,937
<a href="#">100-581-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,732	9,900	21,200
<a href="#">100-581-52030</a>	RETIREMENT & DEATH BENEFITS	16,305	16,853	21,763
<a href="#">100-581-52040</a>	WORKERS COMPENSATION	2,658	3,556	3,734
<a href="#">100-581-52060</a>	UNEMPLOYMENT	21	117	121
<a href="#">100-581-52070</a>	OTHER POST EMPLOYMENT BENEFITS	6,545	4,318	9,195
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>40,288</b>	<b>40,116</b>	<b>62,950</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-581-53110</a>	AMMUNITION FOR DEPARTMENT	-	1,000	1,000
<a href="#">100-581-53920</a>	UNIFORMS	376	880	880
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>376</b>	<b>1,880</b>	<b>1,880</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-581-54200</a>	COMMUNICATION TELEPHONE	623	800	800
<a href="#">100-581-54270</a>	CONFERENCES AND DUES	110	1,000	1,000
<a href="#">100-581-54492</a>	LAW ENFORCEMENT OFFICER STANDARD	105	1,000	1,000
<a href="#">100-581-54540</a>	PARTS REPAIRS GAS AND TRANS EXP	20,629	16,000	20,000
<a href="#">100-581-54990</a>	MISCELLANEOUS	-	565	565
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>21,468</b>	<b>19,365</b>	<b>23,365</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-581-55270</a>	FURNITURE & EQUIPMENT	517	30,893	10,893
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>517</b>	<b>30,893</b>	<b>10,893</b>
<b>Department 581 - CONSTABLE PCT 2 AND 3 Total:</b>		<b>130,586</b>	<b>162,474</b>	<b>189,767</b>

CONSTABLE SALARY (1) @ 47,628

UNIFORM ALLOWANCE = 240

TOTAL = 47,868

DEPUTY (1) = 40,257

HOLIDAY PAY & UNIFORM ALLOWANCE = 2,554

TOTAL = 42,811

Department: 585 - CONSTABLE PCT 1 & 4		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-585-51010</a>	ELECTED OFFICIALS	45,013	46,480	47,868
<a href="#">100-585-51045</a>	PART-TIME DEPUTY	22,156	23,740	24,456
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>67,169</b>	<b>70,220</b>	<b>72,324</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-585-52010</a>	SOCIAL SECURITY TAXES	4,958	5,372	5,533
<a href="#">100-585-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,732	9,900	10,600
<a href="#">100-585-52030</a>	RETIREMENT & DEATH BENEFITS	16,121	16,853	17,358
<a href="#">100-585-52040</a>	WORKERS COMPENSATION	2,658	3,556	3,734
<a href="#">100-585-52060</a>	UNEMPLOYMENT	20	117	121
<a href="#">100-585-52070</a>	OTHER POST EMPLOYMENT BENEFITS	6,545	4,318	4,854
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>40,033</b>	<b>40,116</b>	<b>42,200</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-585-53110</a>	AMMUNITION FOR DEPARTMENT	-	1,000	1,000
<a href="#">100-585-53920</a>	UNIFORMS	940	880	880
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>940</b>	<b>1,880</b>	<b>1,880</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-585-54200</a>	COMMUNICATION TELEPHONE	609	800	800
<a href="#">100-585-54270</a>	CONFERENCES AND DUES	792	1,000	1,000
<a href="#">100-585-54490</a>	LAW ENFORCEMENT OFFICER STANDARD	538	1,000	1,000
<a href="#">100-585-54540</a>	PARTS REPAIRS GAS AND TRANS EXP	12,878	16,000	20,000
<a href="#">100-585-54990</a>	MISCELLANEOUS	550	500	500
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>23,116</b>	<b>59,800</b>	<b>23,300</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-585-55270</a>	FURNITURE & EQUIPMENT	7,750	40,500	20,500
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>517</b>	<b>30,893</b>	<b>20,500</b>
<b>Department 585 - CONSTABLE PCT 1 &amp; 4 Total:</b>		<b>131,258</b>	<b>172,016</b>	<b>160,204</b>
CONSTABLE SALARY (1) @ 47,628				
UNIFORM ALLOWANCE = 240				
TOTAL = 47,868				
PART-TIME CONSTABLE DEPUTY 1,256 HRS ANNUALLY (1) @ 24,216				
UNIFORM ALLOWANCE = 240				
TOTAL = 24,456				



Department: 595 - ENVIRONMENTAL PROTECTION	2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>			
<a href="#">100-595-54680</a> TRASH DISPOSAL	386,527	375,000	400,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>	<b>386,527</b>	<b>375,000</b>	<b>400,000</b>
<b>Department 595 - ENVIRONMENTAL PROTECTION Total:</b>	<b>386,527</b>	<b>375,000</b>	<b>400,000</b>

<b>Department: 646 - HEALTH AND PAUPERS CARE</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-646-51530</a>	AGING MATCH	-	3,200	3,200
<a href="#">100-646-54051</a>	MEDICAL INDIGENT	2,535	15,000	15,000
<a href="#">100-646-54600</a>	INDIGENT HEALTH CARE	123,963	100,000	150,000
<a href="#">100-646-54750</a>	MENTAL HEALTH/ MENTAL RETARDATION	28,000	28,000	28,000
<a href="#">100-646-54760</a>	STATEMENT OF FACTS	100	14,000	14,000
<a href="#">100-646-54770</a>	AUTOPSIES AND INQUESTS	59,552	80,000	80,000
<a href="#">100-646-54780</a>	MENTAL EVALUATION PRISONERS	1,500	5,000	5,000
<a href="#">100-646-54790</a>	RETARDED CITIZENS ASSOCIATION	6,500	6,500	6,500
<a href="#">100-646-54800</a>	ALCOHOL ABUSE PROGRAM	2,000	4,000	4,000
<a href="#">100-646-54810</a>	CHILD PROTECTIVE SERVICES	30,000	28,000	28,000
<a href="#">100-646-54815</a>	CHILD ADVOCACY	-	2,000	2,000
<a href="#">100-646-54820</a>	ATTORNEYS FEES/ JUVENILES	14,216	20,000	20,000
<a href="#">100-646-54830</a>	JUVENILE PROBATION MATCH	145,172	158,563	170,000
<a href="#">100-646-54840</a>	OPEN DOOR/ JUVENILE CARE	5,000	5,000	5,000
<a href="#">100-646-54890</a>	ATTORNEY FEES	182,763	200,000	200,000
<a href="#">100-646-54990</a>	MISCELLANEOUS	-	200	200
<a href="#">100-646-58220</a>	COUNTY HEALTH OFFICER	6,000	6,000	6,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>607,301</b>	<b>675,463</b>	<b>736,900</b>
<b>Department 646 - HEALTH AND PAUPERS CARE Total:</b>		<b>607,301</b>	<b>675,463</b>	<b>736,900</b>

Department: 650 - LIBRARY		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-650-51092</a>	PART TIME	-	10,275	10,589
<a href="#">100-650-51520</a>	LIBRARIANS	176,177	181,537	187,032
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>176,177</b>	<b>191,812</b>	<b>197,621</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-650-52010</a>	SOCIAL SECURITY TAXES	13,893	14,674	15,119
<a href="#">100-650-52020</a>	GROUP MEDICAL & LIFE INSURANCE	58,390	59,400	63,600
<a href="#">100-650-52030</a>	RETIREMENT & DEATH BENEFITS	42,283	46,035	47,430
<a href="#">100-650-52040</a>	WORKERS COMPENSATION	711	1,461	1,535
<a href="#">100-650-52060</a>	UNEMPLOYMENT INSURANCE	165	879	906
<a href="#">100-650-52070</a>	OTHER POST EMPLOYMENT BENEFITS	25,616	16,865	18,966
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>141,058</b>	<b>139,314</b>	<b>147,556</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-650-53140</a>	SUPPLIES AND BOOKS	9,988	10,000	10,000
<a href="#">100-650-53190</a>	SOFTWARE & SUPPLIES	2,861	2,850	2,850
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>12,849</b>	<b>12,850</b>	<b>12,850</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-650-54120</a>	INSURANCE/ LIAB. FIRE ETC.	2,139	2,150	2,150
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>2,139</b>	<b>2,150</b>	<b>2,150</b>
<b>Department 650 - LIBRARY Total:</b>		<b>332,223</b>	<b>346,126</b>	<b>360,177</b>

**LIBRARIANS:**

LIBRARY DIRECTOR (1) @38,115

TECHNICAL SERVICES COORDINATOR (1) @ 32,573

CATALOGING COORDINATOR (1)@ 29,086

FICTION COORDINATOR (1) @ 29,086

REFERENCE LIBRARIAN (1) @ 29,086

CHILDREN'S LIBRARIAN (1) @ 29,086

TOTAL = 187,032

<b>Department: 661 - YOUTH PROGRAMS</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-661-56010</a>	YOUTH PROGRAM CARTHAGE	10,000	10,000	10,000
<a href="#">100-661-56020</a>	YOUTH PROGRAM BECKVILLE	-	3,000	3,000
<a href="#">100-661-56030</a>	YOUTH PROGRAM GARY	2,000	2,000	2,000
<a href="#">100-661-56040</a>	EXPOSITION BLDG. MAINTENANCE	32,973	5,772	5,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>44,973</b>	<b>20,772</b>	<b>20,000</b>
<b>Department 661 - YOUTH PROGRAMS Total:</b>		<b>44,973</b>	<b>20,772</b>	<b>20,000</b>

<b>Department: 665 - AGRICULTURE EXTENSION SERVICE</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-665-51050</a>	SECRETARIES	23,924	28,230	29,086
<a href="#">100-665-51610</a>	EXTENSION AGENT	14,321	14,751	15,194
<a href="#">100-665-51630</a>	HOME DEMONSTRATION AGENT	14,321	14,751	15,194
<a href="#">100-665-51690</a>	EXPENSE ALLOW. AG AGENT	8,400	8,400	8,400
<a href="#">100-665-51870</a>	EXPENSE ALLOW. HOME DEMO. AGENT	2,700	2,700	2,700
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>63,666</b>	<b>68,832</b>	<b>70,574</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-665-52010</a>	SOCIAL SECURITY TAXES	4,527	5,266	5,399
<a href="#">100-665-52020</a>	GROUP MEDICAL & LIFE INSURANCE	8,111	9,900	10,600
<a href="#">100-665-52030</a>	RETIREMENT & DEATH BENEFITS	5,742	6,776	6,981
<a href="#">100-665-52040</a>	WORKERS COMPENSATION	129	1,868	1,962
<a href="#">100-665-52060</a>	UNEMPLOYMENT INSURANCE	57	347	358
<a href="#">100-665-52070</a>	OTHER POST EMPLOYMENT BENEFITS	3,479	2,623	2,950
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>22,044</b>	<b>26,780</b>	<b>28,250</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-665-53100</a>	OFFICE SUPPLIES & REPAIRS	1,855	1,650	1,650
<a href="#">100-665-53150</a>	MISCELLANEOUS SUPPLIES	119	372	372
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>1,974</b>	<b>2,022</b>	<b>2,022</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-665-54200</a>	COMMUNICATION TELEPHONE	768	600	600
<a href="#">100-665-54260</a>	TRAVEL	2,050	3,500	3,500
<a href="#">100-665-54270</a>	CONFERENCES AND DUES	1,087	1,500	1,500
<a href="#">100-665-54990</a>	MISCELLANEOUS	180	228	300
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>4,085</b>	<b>5,828</b>	<b>5,900</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-665-55270</a>	FURNITURE & EQUIPMENT	1,999	1,000	2,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>1,999</b>	<b>1,000</b>	<b>2,000</b>
<b>Department 665 - AGRICULTURE EXTENSION SERVICE Total:</b>		<b>93,769</b>	<b>104,462</b>	<b>108,746</b>

Fund: 130 - LAW LIBRARY		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">130-340-41010</a>	LAW LIBRARY FEES	15,299	16,000	16,000
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>15,299</b>	<b>16,000</b>	<b>16,000</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">130-360-41001</a>	INTEREST EARNINGS	372	200	125
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>372</b>	<b>200</b>	<b>125</b>
<b>Revenue Total:</b>		<b>15,671</b>	<b>16,200</b>	<b>16,125</b>
<b>Expense</b>				
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">130-420-53120</a>	LAW BOOKS	14,417	16,200	16,125
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>14,417</b>	<b>16,200</b>	<b>16,125</b>
<b>Expense Total:</b>		<b>14,417</b>	<b>16,200</b>	<b>16,125</b>

Fund: 140 - COUNTY JUVENILE DELINQUENCY PREVENTION FL		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">140-340-44001</a>	FEES OF OFFICE C/C	-	80	80
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		-	<b>80</b>	<b>80</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">140-360-41001</a>	INTEREST EARNINGS	2	-	-
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>2</b>	-	-
<b>Revenue Total:</b>		<b>2</b>	<b>80</b>	<b>80</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">140-810-54830</a>	JUVENILE PROBATION FUNDING	-	80	80
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		-	<b>80</b>	<b>80</b>
<b>Expense Total:</b>		-	<b>80</b>	<b>80</b>

Fund: 150 - COURTHOUSE SECURITY		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">150-340-44001</a>	FEES OF OFFICE C/C	9,063	10,000	10,092
<a href="#">150-340-47001</a>	FEES OF OFFICE D/C	1,769	2,000	2,000
<a href="#">150-340-49500</a>	JUSTICE OF THE PEACE FEES	10,551	9,000	11,382
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>21,383</b>	<b>21,000</b>	<b>23,474</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">150-360-41001</a>	INTEREST EARNINGS	2,844	2,489	890
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>2,844</b>	<b>2,489</b>	<b>890</b>
<b>Revenue Total:</b>		<b>24,227</b>	<b>23,489</b>	<b>24,364</b>
<b>Expense</b>				
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">150-640-51300</a>	BAILIFF AND SECURITY	15,827	16,308	16,809
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>15,827</b>	<b>16,308</b>	<b>16,809</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">150-640-52010</a>	SOCIAL SECURITY TAXES	1,149	1,248	1,286
<a href="#">150-640-52030</a>	RETIREMENT & DEATH BENEFITS	3,799	3,914	4,035
<a href="#">150-640-52040</a>	WORKERS COMPENSATION	367	423	445
<a href="#">150-640-52060</a>	UNEMPLOYMENT INSURANCE	14	81	84
<a href="#">150-640-52070</a>	OTHER POST EMPLOYMENT BENEFITS	2,301	1,515	1,705
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>7,629</b>	<b>7,181</b>	<b>7,555</b>
<b>Expense Total:</b>		<b>23,456</b>	<b>23,489</b>	<b>24,364</b>



Fund: 160 - RECORDS MANAGEMENT		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">160-340-44001</a>	FEES OF OFFICE C/C	6,356	4,196	4,772
<a href="#">160-340-47001</a>	FEES OF OFFICE D/C	2,939	2,888	2,888
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>9,295</b>	<b>7,084</b>	<b>7,660</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">160-360-41001</a>	INTEREST EARNINGS	1,609	900	570
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>1,609</b>	<b>900</b>	<b>570</b>
<b>Revenue Total:</b>		<b>10,904</b>	<b>7,984</b>	<b>8,230</b>
<b>Expense</b>				
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">160-660-51090</a>	SEASONAL HELP	-	7,354	7,579
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>-</b>	<b>7,354</b>	<b>7,579</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">160-660-52010</a>	SOCIAL SECURITY TAXES	-	563	580
<a href="#">160-660-52040</a>	WORKERS COMPENSATION	-	35	40
<a href="#">160-660-52060</a>	UNEMPLOYMENT INSURANCE	-	32	31
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>-</b>	<b>630</b>	<b>651</b>
<b>Expense Total:</b>		<b>-</b>	<b>7,984</b>	<b>8,230</b>

Fund: 162 - COUNTY & DISTRICT COURT TECHNOLOGY FUND		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">162-340-44001</a>	FEES OF OFFICE C/C	775	100	100
<a href="#">162-340-47001</a>	FEES OF OFFICE D/C	67	50	50
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>841</b>	<b>150</b>	<b>150</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">162-360-41001</a>	INTEREST EARNINGS	13	1	1
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>13</b>	<b>1</b>	<b>1</b>
<b>Revenue Total:</b>		<b>854</b>	<b>151</b>	<b>151</b>
<b>Expense</b>				
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">162-660-59730</a>	EQUIPMENT & SOFTWARE	-	151	151
<b>ExpCategory 550 - EQUIPMENT Total:</b>		<b>-</b>	<b>151</b>	<b>151</b>
<b>Expense Total:</b>		<b>-</b>	<b>151</b>	<b>151</b>

Fund: 165 - COURT RECORD PRESERVATION		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">165-340-47001</a>	FEES OF OFFICE D/C	3,006	1,790	1,790
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>3,006</b>	<b>1,790</b>	<b>1,790</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">165-360-41001</a>	INTEREST EARNINGS	95	10	10
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>95</b>	<b>10</b>	<b>10</b>
<b>Revenue Total:</b>		<b>3,101</b>	<b>1,800</b>	<b>1,800</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">165-660-54061</a>	DIGITIZING	-	1,800	1,800
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>1,800</b>	<b>1,800</b>
<b>Expense Total:</b>		<b>-</b>	<b>1,800</b>	<b>1,800</b>

Fund: 166 - DISTRICT COURT RECORDS TECHNOLOGY		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">166-340-47001</a>	FEES OF OFFICE DISTRICT CLERK	850	800	800
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>850</b>	<b>800</b>	<b>800</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">166-360-41001</a>	INTEREST EARNINGS	15	-	-
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>15</b>	<b>-</b>	<b>-</b>
<b>Revenue Total:</b>		<b>865</b>	<b>800</b>	<b>800</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">166-660-54361</a>	PRESERVATION & RESTORATION	-	800	800
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>800</b>	<b>800</b>
<b>Expense Total:</b>		<b>-</b>	<b>800</b>	<b>800</b>

<b>Fund: 168 - DISTRICT CLERK RECORDS MANAGEMENT &amp; PRESERVATION</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">168-340-47001</a>	FEEES OF OFFICE DISTRICT CLERK	1,797	600	600
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>1,797</b>	<b>600</b>	<b>600</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">168-360-41001</a>	INTEREST EARNINGS	28	-	-
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>28</b>	<b>-</b>	<b>-</b>
<b>Revenue Total:</b>		<b>1,825</b>	<b>600</b>	<b>600</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">168-660-54361</a>	PRESERVATION & RESTORATION	-	600	600
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>600</b>	<b>600</b>
<b>Expense Total:</b>		<b>-</b>	<b>600</b>	<b>600</b>

Fund: 170 - COUNTY CLERK RECORDS PRESERVATION		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">170-340-44001</a>	FEES OF OFFICE C/C	44,364	33,704	34,907
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>44,364</b>	<b>33,704</b>	<b>34,907</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">170-360-41001</a>	INTEREST EARNINGS	3,638	2,284	1,323
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>3,638</b>	<b>2,284</b>	<b>1,323</b>
<b>Revenue Total:</b>		<b>48,001</b>	<b>35,988</b>	<b>36,230</b>
<b>Expense</b>				
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">170-670-51090</a>	SEASONAL HELP	-	7,354	7,579
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>-</b>	<b>7,354</b>	<b>7,579</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">170-670-52010</a>	SOCIAL SECURITY TAXES	-	563	580
<a href="#">170-670-52040</a>	WORKERS COMPENSATION	-	40	40
<a href="#">170-670-52060</a>	UNEMPLOYMENT INSURANCE	-	31	31
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>-</b>	<b>634</b>	<b>651</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">170-670-54042</a>	INTERNET DOWNLOAD	-	3,600	3,600
<a href="#">170-670-54360</a>	RENTALS MICROFILMING & INDEXING	21,950	24,400	24,400
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>21,950</b>	<b>28,000</b>	<b>28,000</b>
<b>Expense Total:</b>		<b>21,950</b>	<b>35,988</b>	<b>36,230</b>

Fund: 175 - ARCHIVE FEES		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">175-340-44001</a>	FEES OF OFFICE C/C	36,255	29,500	29,800
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>36,255</b>	<b>29,500</b>	<b>29,800</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">175-360-41001</a>	INTEREST EARNINGS	817	500	200
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>817</b>	<b>500</b>	<b>200</b>
<b>Revenue Total:</b>		<b>37,072</b>	<b>30,000</b>	<b>30,000</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">175-660-54061</a>	DIGITIZING	-	30,000	30,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Expense Total:</b>		<b>-</b>	<b>30,000</b>	<b>30,000</b>

Fund: 180 - JUSTICE COURT TECHNOLOGY		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">180-340-49600</a>	JUSTICE OF THE PEACE PCT. 1 & 4	5,548	4,750	4,854
<a href="#">180-340-49650</a>	JUSTICE OF THE PEACE PCT. 2 & 3	4,980	4,750	4,854
<b>RevCategory 340 - CHARGES FOR SERVICES Total:</b>		<b>10,528</b>	<b>9,500</b>	<b>9,708</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">180-360-41001</a>	INTEREST EARNINGS	787	500	292
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>787</b>	<b>500</b>	<b>292</b>
<b>Revenue Total:</b>		<b>11,315</b>	<b>10,000</b>	<b>10,000</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">180-640-54100</a>	PROFESSIONAL SERVICES COMPUTER	4,000	5,000	5,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>4,000</b>	<b>5,000</b>	<b>5,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">180-640-55270</a>	FURNITURE & EQUIPMENT	2,500	5,000	5,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>2,500</b>	<b>5,000</b>	<b>5,000</b>
<b>Expense Total:</b>		<b>6,500</b>	<b>10,000</b>	<b>10,000</b>



<b>Fund: 200 - ROAD &amp; BRIDGE</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>RevCategory: 310 - TAX RECEIPTS</b>				
<a href="#">200-310-41101</a>	CURRENT PROPERTY TAX LEVY	4,942,618	4,777,244	4,894,279
<a href="#">200-310-41102</a>	DELINQUENT PROPERTY TAX LEVY	119,357	85,218	87,306
<b>RevCategory 310 - TAX RECEIPTS Total:</b>		<b>5,061,974</b>	<b>4,862,462</b>	<b>4,981,585</b>
<b>RevCategory: 321 - VEHICLE TAXES &amp; LICENSES</b>				
<a href="#">200-321-42004</a>	MOTOR VEHICLE TAXES & LICENSES	367,773	350,000	350,000
<b>RevCategory 321 - VEHICLE TAXES &amp; LICENSES Total:</b>		<b>367,773</b>	<b>350,000</b>	<b>350,000</b>
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">200-330-49001</a>	STATE & LATERAL ROAD FUND	29,620	29,000	29,000
<a href="#">200-330-49050</a>	WEIGHT & AXLE FEES	38,894	27,000	32,828
<b>RevCategory 330 - INTERGOVERNMENTAL RECEIPTS Total:</b>		<b>68,514</b>	<b>56,000</b>	<b>61,828</b>
<b>RevCategory: 350 - FINES</b>				
<a href="#">200-350-40003</a>	COUNTY DISTRICT & J.P.COURT FINE	311,936	300,000	300,000
<b>RevCategory 350 - FINES Total:</b>		<b>311,936</b>	<b>300,000</b>	<b>300,000</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">200-360-41001</a>	INTEREST EARNINGS	72,864	29,480	24,355
<a href="#">200-360-41020</a>	MISCELLANEOUS REVENUE	456,964	-	-
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>529,828</b>	<b>29,480</b>	<b>24,355</b>
<b>Fund 200 Total:</b>		<b>6,340,025</b>	<b>5,597,942</b>	<b>5,717,768</b>

Department: 621 - PRECINCT #1		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-621-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	374,236	393,232	411,518
<a href="#">200-621-51800</a>	BENEFITS TERMINATION PAY	2,128	9,912	3,721
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>376,364</b>	<b>403,144</b>	<b>415,239</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-621-52010</a>	SOCIAL SECURITY TAXES	26,915	30,841	31,766
<a href="#">200-621-52020</a>	GROUP MEDICAL & LIFE INSURANCE	104,617	108,900	116,600
<a href="#">200-621-52030</a>	RETIREMENT & DEATH BENEFITS	86,982	96,755	99,658
<a href="#">200-621-52040</a>	WORKERS COMPENSATION	15,019	37,804	39,695
<a href="#">200-621-52060</a>	UNEMPLOYMENT INSURANCE	338	2,004	2,065
<a href="#">200-621-52070</a>	OTHER POST EMPLOYMENT BENEFITS	52,697	37,453	42,106
<a href="#">200-621-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-621-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>381,722</b>	<b>408,911</b>	<b>427,044</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-621-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	148,016	119,846	118,946
<a href="#">200-621-53570</a>	PARTS AND REPAIRS	38,021	31,250	31,250
<a href="#">200-621-53930</a>	MISCELLANEOUS SUPPLIES	-	500	500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>186,037</b>	<b>151,596</b>	<b>150,696</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">200-621-54080</a>	CONTINGENCY	-	25,000	25,000
<a href="#">200-621-54610</a>	RENTALS AND LEASES	-	-	900
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>25,000</b>	<b>25,900</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-621-55270</a>	FURNITURE & EQUIPMENT	161,522	139,515	139,515
<a href="#">200-621-55280</a>	ROAD OIL PRE MIX & GRAVEL	263,699	238,977	238,977
<a href="#">200-621-55290</a>	LUMBER PILING & CULVERTS	2,465	13,500	13,500
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>427,685</b>	<b>391,992</b>	<b>391,992</b>
<b>Department 621 - PRECINCT #1 Total:</b>		<b>1,371,809</b>	<b>1,380,643</b>	<b>1,410,871</b>

Department: 622 - PRECINCT #2		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-622-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	320,932	331,415	341,358
<a href="#">200-622-51800</a>	BENEFITS TERMINATION PAY	-	3,612	3,721
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>320,932</b>	<b>335,027</b>	<b>345,079</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-622-52010</a>	SOCIAL SECURITY TAXES	22,612	25,630	26,399
<a href="#">200-622-52020</a>	GROUP MEDICAL & LIFE INSURANCE	86,775	89,100	95,400
<a href="#">200-622-52030</a>	RETIREMENT & DEATH BENEFITS	73,763	80,407	82,819
<a href="#">200-622-52040</a>	WORKERS COMPENSATION	12,563	37,804	39,695
<a href="#">200-622-52060</a>	UNEMPLOYMENT INSURANCE	288	1,666	1,716
<a href="#">200-622-52070</a>	OTHER POST EMPLOYMENT BENEFITS	44,689	31,125	34,992
<a href="#">200-622-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-622-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>335,844</b>	<b>360,886</b>	<b>376,175</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-622-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	126,468	120,756	120,756
<a href="#">200-622-53570</a>	PARTS AND REPAIRS	30,262	31,250	31,250
<a href="#">200-622-53930</a>	MISCELLANEOUS SUPPLIES	-	500	500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>156,730</b>	<b>152,506</b>	<b>152,506</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">200-623-54080</a>	CONTINGENCY	-	25,000	25,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-622-55270</a>	FURNITURE & EQUIPMENT	589,684	100,945	100,000
<a href="#">200-622-55280</a>	ROAD OIL PRE MIX & GRAVEL	254,938	214,037	189,982
<a href="#">200-622-55290</a>	LUMBER PILING & CULVERTS	-	8,500	8,500
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>844,622</b>	<b>323,482</b>	<b>298,482</b>
<b>Department 622 - PRECINCT #2 Total:</b>		<b>1,658,128</b>	<b>1,171,901</b>	<b>1,197,242</b>

Department: 623 - PRECINCT #3		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-623-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	383,551	395,498	407,363
<a href="#">200-623-51800</a>	BENEFITS TERMINATION PAY	-	3,612	3,721
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>383,551</b>	<b>399,110</b>	<b>411,084</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-623-52010</a>	SOCIAL SECURITY TAXES	28,160	30,532	31,448
<a href="#">200-623-52020</a>	GROUP MEDICAL & LIFE INSURANCE	107,048	108,900	116,600
<a href="#">200-623-52030</a>	RETIREMENT & DEATH BENEFITS	88,688	95,787	98,661
<a href="#">200-623-52040</a>	WORKERS COMPENSATION	15,223	37,804	39,695
<a href="#">200-623-52060</a>	UNEMPLOYMENT INSURANCE	344	2,021	2,082
<a href="#">200-623-52070</a>	OTHER POST EMPLOYMENT BENEFITS	53,731	37,078	41,684
<a href="#">200-623-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-623-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>388,349</b>	<b>407,276</b>	<b>425,324</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-623-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	123,888	119,846	118,846
<a href="#">200-623-53570</a>	PARTS AND REPAIRS	17,293	31,250	31,250
<a href="#">200-623-53930</a>	MISCELLANEOUS SUPPLIES	-	500	500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>141,181</b>	<b>151,596</b>	<b>150,596</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">200-623-54080</a>	CONTINGENCY	-	25,000	25,000
<a href="#">200-623-54480</a>	CONTRACTOR SERVICES	-	-	1,000
<a href="#">200-623-54610</a>	RENTALS AND LEASES	-	-	1,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>25,000</b>	<b>27,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-623-55270</a>	FURNITURE & EQUIPMENT	219,142	319,515	139,515
<a href="#">200-623-55260</a>	LAND PURCHASE	-	-	800
<a href="#">200-623-55280</a>	ROAD OIL PRE MIX & GRAVEL	175,471	212,424	212,424
<a href="#">200-623-55290</a>	LUMBER PILING & CULVERTS	9,177	12,000	10,200
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>403,790</b>	<b>543,939</b>	<b>362,939</b>
<b>Department 623 - PRECINCT #3 Total:</b>		<b>1,316,871</b>	<b>1,526,921</b>	<b>1,376,943</b>

Department: 624 - PRECINCT #4		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-624-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	375,257	445,547	458,914
<a href="#">200-624-51800</a>	BENEFITS TERMINATION PAY	6,037	8,578	8,836
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>381,294</b>	<b>454,125</b>	<b>467,750</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-624-52010</a>	SOCIAL SECURITY TAXES	27,395	34,741	35,783
<a href="#">200-624-52020</a>	GROUP MEDICAL & LIFE INSURANCE	104,622	128,700	137,800
<a href="#">200-624-52030</a>	RETIREMENT & DEATH BENEFITS	88,202	108,990	112,260
<a href="#">200-624-52040</a>	WORKERS COMPENSATION	17,506	37,804	39,695
<a href="#">200-624-52060</a>	UNEMPLOYMENT INSURANCE	342	2,190	2,256
<a href="#">200-624-52070</a>	OTHER POST EMPLOYMENT BENEFITS	53,437	42,189	47,430
<a href="#">200-624-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-624-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>386,658</b>	<b>449,768</b>	<b>470,378</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-624-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	163,733	119,086	119,086
<a href="#">200-624-53570</a>	PARTS AND REPAIRS	19,877	31,250	31,250
<a href="#">200-624-53930</a>	MISCELLANEOUS SUPPLIES	-	500	500
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>183,611</b>	<b>150,836</b>	<b>150,836</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">200-624-54080</a>	CONTINGENCY	-	25,000	25,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-624-55270</a>	FURNITURE & EQUIPMENT	88,745	139,515	319,515
<a href="#">200-624-55280</a>	ROAD OIL PRE MIX & GRAVEL	372,133	283,233	283,233
<a href="#">200-624-55290</a>	LUMBER PILING & CULVERTS	1,906	16,000	16,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>462,783</b>	<b>438,748</b>	<b>618,748</b>
<b>Department 624 - PRECINCT #4 Total:</b>		<b>1,414,346</b>	<b>1,518,477</b>	<b>1,732,712</b>

<b>Fund: 300 - FM &amp; LATERAL</b>		<b>2012 ACTUAL</b>	<b>2013 CURRENT</b>	<b>2014 PROPOSED</b>
<b>RevCategory: 310 - TAX RECEIPTS</b>				
<a href="#">300-310-41101</a>	CURRENT PROPERTY TAX LEVY	548,788	537,888	555,758
<a href="#">300-310-41102</a>	DELINQUENT PROPERTY TAX LEVY	12,786	9,595	9,914
<b>RevCategory 310 - TAX RECEIPTS Total:</b>		<b>561,575</b>	<b>547,483</b>	<b>565,672</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">300-360-41001</a>	INTEREST EARNINGS	18,948	19,897	6,687
<a href="#">300-360-41020</a>	MISCELLANEOUS REVENUE	13,015	2,000	2,000
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>31,962</b>	<b>21,897</b>	<b>8,687</b>
<b>Fund 300 Total:</b>		<b>593,537</b>	<b>569,380</b>	<b>574,359</b>

Fund: 300 - FM & LATERAL		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">300-629-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	100,407	135,312	110,267
<a href="#">300-629-51800</a>	BENEFITS TERMINATION PAY	-	1,406	1,449
<b>ExpCategory 510 - PERSONAL SERVICES Total:</b>		<b>100,407</b>	<b>136,718</b>	<b>111,716</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">300-629-52010</a>	SOCIAL SECURITY TAXES	7,603	10,459	8,547
<a href="#">300-629-52020</a>	GROUP MEDICAL & LIFE INSURANCE	19,463	29,700	21,200
<a href="#">300-629-52030</a>	RETIREMENT & DEATH BENEFITS	24,098	32,813	26,812
<a href="#">300-629-52040</a>	WORKERS COMPENSATION	1,273	35,145	10,000
<a href="#">300-629-52060</a>	UNEMPLOYMENT INSURANCE	90	1,328	1,368
<a href="#">300-629-52070</a>	OTHER POST EMPLOYMENT BENEFITS	10,039	12,702	11,329
<a href="#">300-629-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	29,961	29,961	29,961
<a href="#">300-629-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	14,604	14,604	14,604
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>107,131</b>	<b>166,712</b>	<b>123,821</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">300-629-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	33,246	20,900	31,627
<a href="#">300-629-53570</a>	PARTS AND REPAIRS	8,885	20,000	20,000
<b>ExpCategory 530 - SUPPLIES Total:</b>		<b>42,132</b>	<b>40,900</b>	<b>51,627</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">300-629-54080</a>	CONTINGENCY	-	-	14,145
<a href="#">300-629-54120</a>	INSURANCE/ LIAB. FIRE ETC.	159,652	165,500	190,000
<a href="#">300-629-54270</a>	CONFERENCES AND DUES	775	900	900
<a href="#">300-629-54430</a>	UTILITIES	14,881	12,000	15,000
<a href="#">300-629-54480</a>	CONTRACTOR SERVICES	-	5,000	8,000
<a href="#">300-629-54490</a>	PHYSICALS & DRUG SCREEN TESTING	1,833	2,500	3,500
<a href="#">300-629-54610</a>	RENTALS & LEASES	2,100	5,000	5,000
<a href="#">300-629-54640</a>	BEAVER CONTROL CONTRACT	28,800	32,400	32,400
<a href="#">300-629-54990</a>	MISCELLANEOUS	1,060	1,250	1,250
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>209,101</b>	<b>224,550</b>	<b>270,195</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">300-629-55270</a>	FURNITURE & EQUIPMENT	-	-	1,000
<a href="#">300-629-55300</a>	BRIDGE CONSTRUCTION	-	500	16,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>		<b>-</b>	<b>500</b>	<b>17,000</b>
<b>Department 629 - MAINTENANCE Total:</b>		<b>458,770</b>	<b>569,380</b>	<b>574,359</b>

Fund: 600 - OLD PROBATION		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">600-360-41001</a>	INTEREST EARNINGS	131	100	50
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>131</b>	<b>100</b>	<b>50</b>
<b>Revenue Total:</b>		<b>131</b>	<b>100</b>	<b>50</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">600-695-54990</a>	MISCELLANEOUS	640	100	50
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>640</b>	<b>100</b>	<b>50</b>
<b>Expense Total:</b>		<b>640</b>	<b>100</b>	<b>50</b>



Fund: 881 - CHILD PROTECTIVE SERVICES		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
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**Revenue**

**RevCategory: 360 - MISCELLANEOUS REVENUES**

<a href="#">881-360-41001</a>	INTEREST EARNINGS	850	-	
<a href="#">881-360-41152</a>	MISCELLANEOUS DONATIONS	556	-	
<a href="#">881-360-41184</a>	PANOLA COUNTY FUNDING	30,000	28,000	28,000
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>31,406</b>	<b>28,000</b>	<b>28,000</b>
<b>Revenue Total:</b>		<b>31,406</b>	<b>28,000</b>	<b>28,000</b>

**Expense**

**ExpCategory: 540 - OTHER SERVICES AND CHARGES**

<a href="#">881-646-54740</a>	SUPPLIES & CHILD CARE EXPENSE	30,516	28,000	28,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>30,516</b>	<b>28,000</b>	<b>28,000</b>
<b>Expense Total:</b>		<b>30,516</b>	<b>28,000</b>	<b>28,000</b>

Fund: 883 - HEALTH FUND		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">883-330-41168</a>	TOBACCO SETTLEMENT	23,154	-	20,000
<b>RevCategory 330 - INTERGOVERNMENTAL RECEIPTS Total:</b>		<b>23,154</b>	<b>-</b>	<b>20,000</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">883-360-41001</a>	INTEREST EARNINGS	42,016	40,000	20,000
<a href="#">883-360-41300</a>	HOSPITAL LEASE	561,238	1,000,000	1,000,000
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>603,253</b>	<b>1,040,000</b>	<b>1,020,000</b>
<b>Revenue Total:</b>		<b>626,407</b>	<b>1,040,000</b>	<b>1,040,000</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">883-648-54600</a>	INDIGENT HEALTH CARE	141,857	150,000	120,000
<a href="#">883-648-54613</a>	UC AND/OR DSRIP	561,238	1,000,000	1,000,000
<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>		<b>703,095</b>	<b>1,150,000</b>	<b>1,120,000</b>
<b>Expense Total:</b>		<b>703,095</b>	<b>1,150,000</b>	<b>1,120,000</b>

		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Fund: 885 - AIRPORT</b>				
<b>Revenue</b>				
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">885-360-41001</a>	INTEREST EARNINGS	3,333	3,000	900
<a href="#">885-360-41020</a>	MISCELLANEOUS REVENUE	168,843	152,000	154,100
	<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>	<b>172,177</b>	<b>155,000</b>	<b>155,000</b>
	<b>Revenue Total:</b>	<b>172,177</b>	<b>155,000</b>	<b>155,000</b>
<b>Expense</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">885-750-54930</a>	FUEL & REPAIRS	158,595	155,000	155,000
	<b>ExpCategory 540 - OTHER SERVICES AND CHARGES Total:</b>	<b>158,595</b>	<b>155,000</b>	<b>155,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">885-750-55500</a>	RUNWAY REPAIRS & IMPROVEMENTS	-	-	127,000
	<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>	<b>-</b>	<b>-</b>	<b>127,000</b>
	<b>Expense Total:</b>	<b>158,595</b>	<b>155,000</b>	<b>282,000</b>

Fund: 920 - ROAD BOND 1971	2012 ACTUAL	2013 CURRENT	2014 PROPOSED
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**Revenue**

**RevCategory: 360 - MISCELLANEOUS REVENUES**

<a href="#">920-360-41001</a> INTEREST EARNINGS	3,078	3,086	1,250
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>	<b>3,078</b>	<b>3,086</b>	<b>1,250</b>
<b>Revenue Total:</b>	<b>3,078</b>	<b>3,086</b>	<b>1,250</b>

**Expense**

**ExpCategory: 550 - CAPITAL OUTLAY**

<a href="#">920-696-56370</a> RIGHT OF WAY & UTILITY ADJ.	-	3,086	1,250
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>	<b>-</b>	<b>3,086</b>	<b>1,250</b>
<b>Expense Total:</b>	<b>-</b>	<b>3,086</b>	<b>1,250</b>

Fund: 940 - PERMANENT IMPROVEMENT	2012 ACTUAL	2013 CURRENT	2014 PROPOSED
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**Revenue**

**RevCategory: 360 - MISCELLANEOUS REVENUES**

<a href="#">940-360-41001</a> INTEREST EARNINGS	2,530	2,208	1,000
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>	<b>2,530</b>	<b>2,208</b>	<b>1,000</b>
<b>Revenue Total:</b>	<b>2,530</b>	<b>2,208</b>	<b>1,000</b>

**Expense**

**ExpCategory: 550 - CAPITAL OUTLAY**

<a href="#">940-697-55270</a> FURNITURE & EQUIPMENT	-	2,208	1,000
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>	<b>-</b>	<b>2,208</b>	<b>1,000</b>
<b>Expense Total:</b>	<b>-</b>	<b>2,208</b>	<b>1,000</b>

Fund: 950 - JAIL IMPROVEMENT FUND	2012 ACTUAL	2013 CURRENT	2014 PROPOSED
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**Revenue**

**RevCategory: 360 - MISCELLANEOUS REVENUES**

<a href="#">950-360-41001</a> INTEREST EARNINGS	-	1,600	900
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>	-	<b>1,600</b>	<b>900</b>
<b>Revenue Total:</b>	-	<b>1,600</b>	<b>900</b>

**Expense**

**ExpCategory: 550 - CAPITAL OUTLAY**

<a href="#">940-697-55270</a> FURNITURE & EQUIPMENT	-	1,600	900
<b>ExpCategory 550 - CAPITAL OUTLAY Total:</b>	-	<b>1,600</b>	<b>900</b>
<b>Expense Total:</b>	-	<b>1,600</b>	<b>900</b>

Fund: 968 - PANOLA COUNTY RETIREE HEALTH TRUST FUND		2012 ACTUAL	2013 CURRENT	2014 PROPOSED
<b>Revenue</b>				
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">968-330-41004</a>	MEDICARE PART D REIMBURSEMENT	41,773	-	-
<b>RevCategory 330 - INTERGOVERNMENTAL RECEIPTS Total:</b>		<b>41,773</b>	<b>-</b>	<b>-</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">968-360-41001</a>	INTEREST EARNINGS	191,141	110,000	80,000
<a href="#">968-360-41064</a>	TRUST CONTRIBUTIONS	1,790,318	1,265,000	1,265,000
<b>RevCategory 360 - MISCELLANEOUS REVENUES Total:</b>		<b>1,981,459</b>	<b>1,375,000</b>	<b>1,345,000</b>
<b>Revenue Total:</b>		<b>2,023,231</b>	<b>1,375,000</b>	<b>1,345,000</b>
<b>Expense</b>				
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">968-668-52080</a>	RETIRED EMPLOYEE MEDICAL INSURANCE	626,058	1,265,000	1,265,000
<b>ExpCategory 520 - BENEFITS Total:</b>		<b>626,058</b>	<b>1,265,000</b>	<b>1,265,000</b>
<b>Expense Total:</b>		<b>626,058</b>	<b>1,265,000</b>	<b>1,265,000</b>