

FILED
NICOLE TANNER, COUNTY CLERK
HILL COUNTY, TEXAS

2014 JUL 31 PM 4: 16



HILL COUNTY, TEXAS

**PROPOSED
BUDGET**

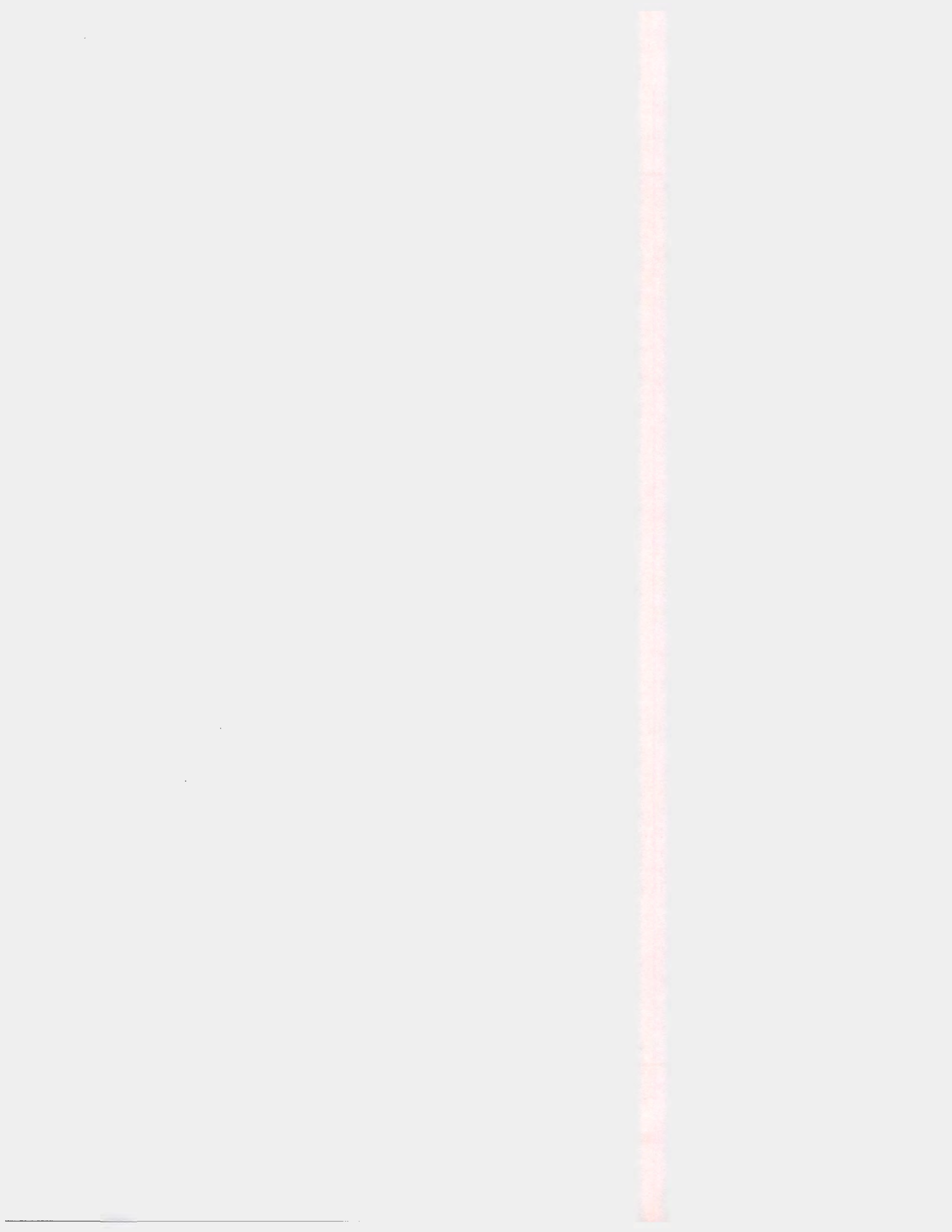
FISCAL YEAR
October 1, 2014 - September 30, 2015

**Justin W. Lewis
COUNTY JUDGE**

**Susan Swilling
AUDITOR**

COMMISSIONERS:

Precinct # 1Danny Bodeker
Precinct # 2Steven Sulak
Precinct # 3Larry Wright
Precinct # 4Harley Davis



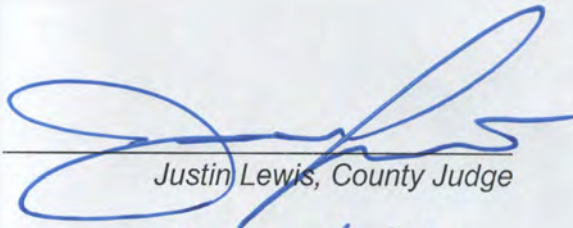
BUDGET CERTIFICATE

THE STATE OF TEXAS

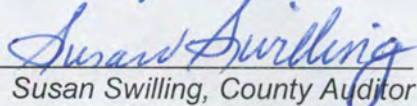
COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached proposed budget is a true and correct copy of the Proposed Budget of Hill County, Texas and was filed in the County Clerk's office during the 10th month of the fiscal year pursuant to Local Government Code 111.

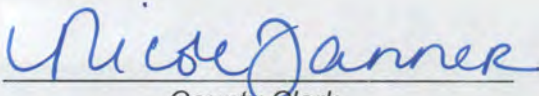


Justin Lewis, County Judge



Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 31st day of July, 2014.



Nicole Janner
County Clerk
Hill County, Texas

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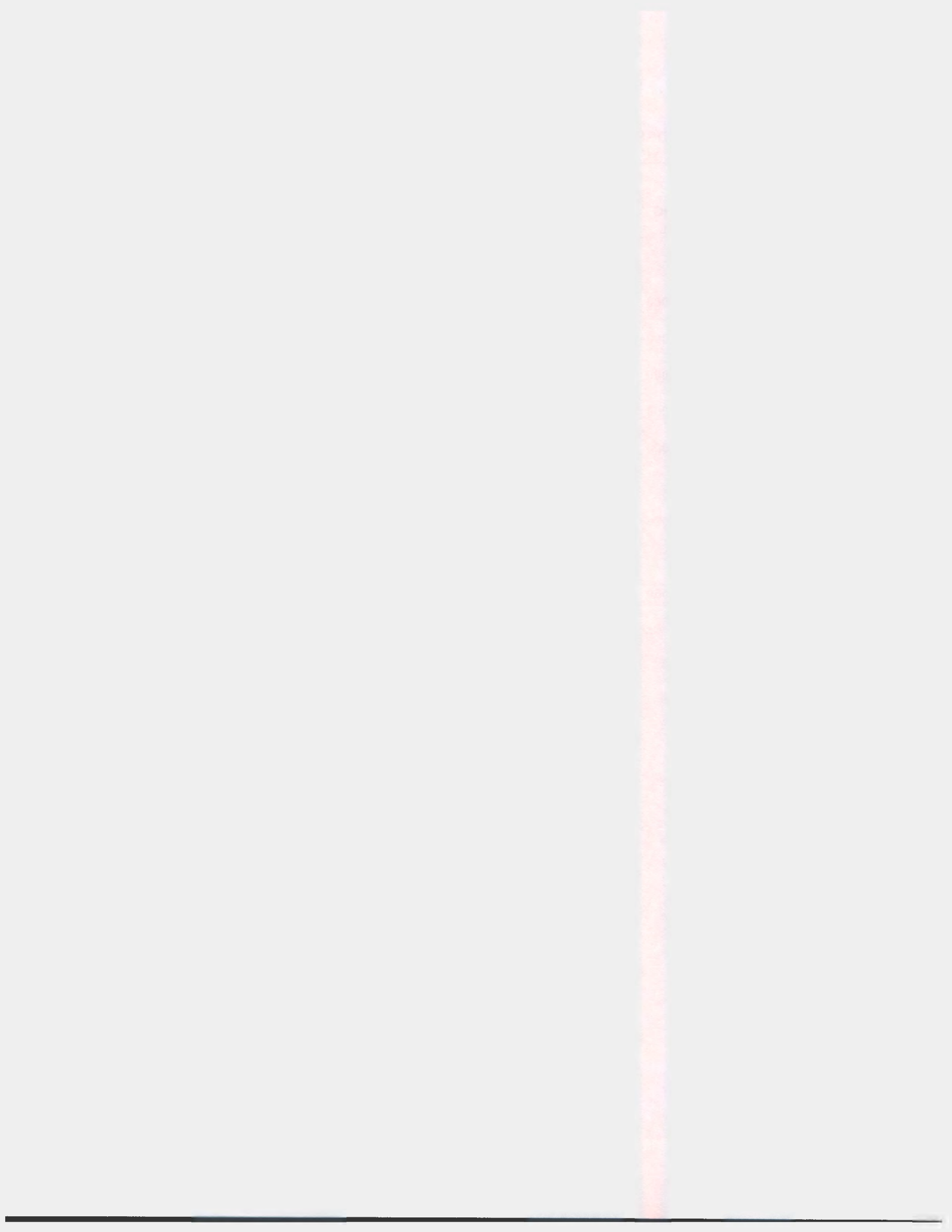
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**HILL COUNTY, TEXAS
BUDGET RECAPITULATION OF PROPOSED BUDGET
FOR FISCAL YEAR OCTOBER 1, 2014 THROUGH SEPTEMBER 30, 2015**

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 3,000,000	11,263,232	\$ 14,263,232	\$ 11,243,242	\$ 3,019,991
GENERAL R & B	\$ 1,200,000	1,938,783	\$ 3,138,783	\$ 2,310,936	\$ 827,847
F/M Lat. -Gen	\$ 220,000	1,557,594	\$ 1,777,594	\$ 1,540,000	\$ 237,594
Indigent Health	\$ 75,000	866,222	\$ 941,222	\$ 925,113	\$ 16,108
Law Library	\$ 25,000	22,085	\$ 47,085	\$ 28,000	\$ 19,085
Jury	\$ -	521,560	\$ 521,560	\$ 516,562	\$ 4,998
Int. & Sinking	\$ 110,500	503,564	\$ 614,064	\$ 608,119	\$ 5,945
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
Total	\$ 4,630,500	\$ 16,673,039	\$ 21,303,539	\$ 17,171,972	\$ 4,131,567



STATISTICAL DATA

In presenting this budget to the Commissioner's Court of Hill County, Texas
the following statistics are set out:

VALUATIONS

ESTIMATED NET TAXABLE VALUATIONS:- 2014

General	Including New Construction	2,103,956,114	2,103,956,114
FM Lateral	Including New Construction	2,091,952,099	2,091,952,099

2014 Tax Rates & Computation of Ad Valorem Revenue

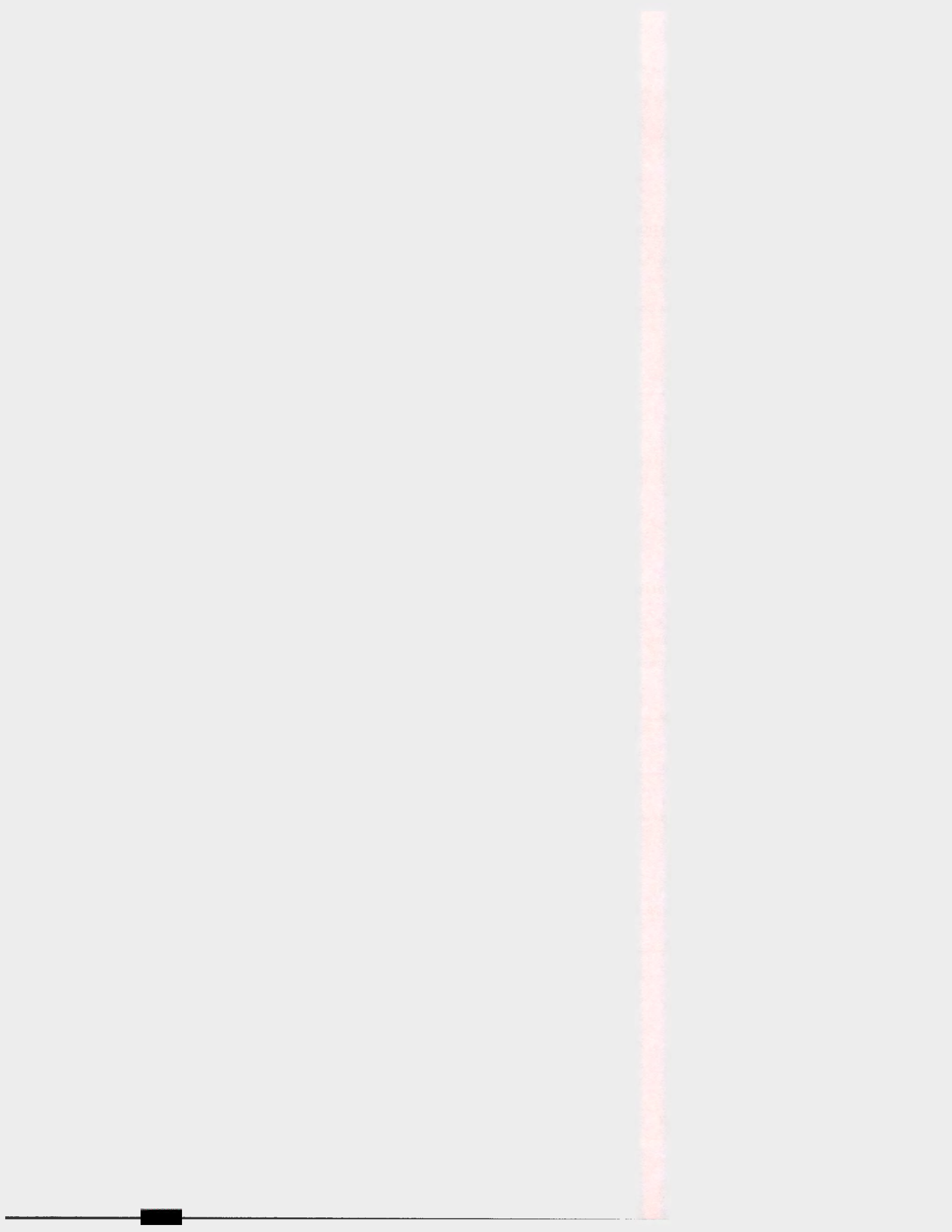
The county levy per \$100.00 valuation in this budget is as follows:

2014	0.466088 (1,802,421,810/100 X .466088+1,152,662 = \$9,553,534)	General Tax	2014
TAX	0.075224 (1,790,425,570/100 X.075224+ 190,206 = \$ 1,537,036)	F/M Lateral Tax	TAX
RATES	0.541312 -----	\$11,090,569 Total Tax Levy	RATES

2014 General	Anticipated Taxes from Ceiling Freeze	1,152,662
2014 F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	190,206

	<u>F/M Lateral</u>	<u>County</u>	<u>Total</u>
Gross Ad Valorem Revenue from 2014 taxes:	1,537,036	9,553,534	11,090,570
Less 3.5% for Delinquent Accounts	(53,796)	(334,374)	(388,170)
Net of 2014 Delinquent Tax Revenue	1,483,240	9,219,160	10,702,400
Anticipated Delinquent Collections during 2015	53,796	334,374	388,170
2014-2015 Total Ad Valorem Revenue - Gross of Commissions	\$1,537,036	\$9,553,534	\$11,090,570

GENERAL DEBT OBLIGATIONS	Limited	
	Tax Refunding Series 2010	Total Obligations
Beginning Balance October 1, 2014	\$5,450,000	\$5,450,000
Payments during this budget year:		
Principal	440,000	440,000
Interest	168,119	168,119
Service	0	0
Total Payments:	608,119	608,119
Total Debt Outstanding September 30, 2015	\$5,010,000	\$5,010,000



REVENUE PROJECTIONS BY FUND
PROPOSED
2014-2015

	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	Actual	PROPOSED
Account.....100						
310-115 AD VALOREM TAX	5,620,576	5,696,891	6,338,164	6,782,969	6,477,854	7,175,409
310-116 AD VALOREM TAX (Delinquent)	185,143	185,924	179,768	237,750	140,737	251,505
310-117 AD VALOREM TAX (Penalty & Interest)	133,626	127,510	139,674	142,650	89,560	150,903
310-200 IN LIEU OF TAX	82,929	83,673	82,518	85,044	-	81,849
318-130 CO. SALES TAX	1,197,250	1,303,292	1,272,814	1,337,918	848,269	1,276,800
319-100 HOTEL/MOTEL TAX-see Fund 254	75,356	68,003	-	-	-	-
320-100 MIXED DRINK TAX	32,550	22,485	22,061	28,000	19,453	28,000
330-201 911 MAINT.	-	26,434	22,619	34,500	12,552	34,500
333-303 GRANT REIMB. REVENUE	213,829	403,677	97,314	66,598	76,111	-
340-100 CO. JUDGE FEES	798	2,574	832	770	588	890
340-200 SHERIFF FEES	48,911	75,447	44,898	50,000	31,396	45,000
340-201 SCAAP/SWBPI PROGRAM	13,707	11,007	5,010	9,500	-	9,500
340-202 CONTRACT INMATES	67,480	92,050	92,295	78,000	81,305	150,000
340-300 CO. ATTORNEY FEES	14,179	12,704	11,477	12,500	7,963	14,250
340-400 CO. CLERK FEES	195,856	207,454	215,984	209,000	129,804	204,500
340-401 PLAT FEES	-	1,253	200	500	-	500
340-402 COUNTY CLERCK ARCHIVE FEE	-	-	-	-	-	-
340-403 VITAL STATISTICS FEE	1,504	1,402	1,443	1,390	915	1,390
340-500 TAX OFFICE COMMISSIONS	471,694	463,675	511,816	490,000	439,415	511,000
340-501 TAX OFFICE BPP PENALTY	1,323	2,902	1,315	800	1,190	800
340-600 DISTRICT ATTORNEY FEES	4	66	58	50	50	50
340-700 DISTRICT CLERK FEES	178,001	202,843	160,271	175,000	115,081	216,450
340-701 COURT REPORTER SERVICE FUND	-	-	-	8,175	4,650	8,100
340-801 JUSTICE OF THE PEACE Hillsboro-FEES	55,024	38,828	29,089	31,400	18,485	27,300
340-802 JUSTICE OF THE PEACE Itasca FEES	10,759	21,892	19,894	22,500	15,584	23,200
340-803 JUSTICE OF THE PEACE Hubbard FEES	8,952	14,813	12,365	13,500	15,131	22,850
340-804 JUSTICE OF THE PEACE Whitney FEES	19,643	14,726	10,917	11,300	7,834	13,100
340-805 JUDICIAL EFFICIENCY JP Hillsboro	777	762	521	450	309	430
340-806 JUDICIAL EFFICIENCY JP Itasca	5	15	269	295	269	435
340-807 JUDICIAL EFFICIENCY JP Hubbard	128	158	225	225	145	235
340-808 JUDICIAL EFFICIENCY JP Whitney	443	430	313	320	320	450
340-810 JUDICIAL EFFICIENCY-DC	916	883	892	900	637	1,005
340-901 CONSTABLE #Hillsboro FEES	13,954	14,711	14,219	13,665	8,390	14,800
340-902 CONSTABLE #Itasca FEES	3,659	4,150	8,635	8,520	5,595	7,600
340-903 CONSTABLE #Hubbard FEES	4,207	8,555	7,965	8,385	6,320	9,350
340-904 CONSTABLE #Whitney FEES	14,760	8,987	7,895	9,300	4,350	6,400
342-401 J.P. #Hillsboro STATE ARREST FEES (80%)	9,989	7,602	5,583	5,850	3,222	4,550
342-402 J.P. #Itasca STATE ARREST FEES (80%)	2,672	4,404	4,340	4,700	2,952	4,600
342-403 J.P. #Hubbard STATE ARREST FEES (80%)	1,588	2,032	1,768	1,500	2,440	3,300
342-404 J.P. #Whitney STATE ARREST FEES (80%)	3,964	2,604	1,896	1,860	1,336	2,180
342-405 DIST. CLERK STATE ARREST FEES (80%)	33,363	31,531	29,728	31,200	20,260	33,500
344-000 WASTE MANAGEMENT FEE	38,908	57,343	71,473	55,000	28,336	57,000
344-100 OSSF FEES	-	27,163	39,350	31,300	19,675	31,500
349-000 FISCAL SERVICE ADULT PROBATION	-	2,281	2,696	3,470	-	3,200
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	34,391	29,070	48,421	49,000	27,162	42,800
350-102 JUSTICE OF THE PEACE #Itasca FINES	14,788	19,179	37,452	37,000	26,646	41,375
350-103 JUSTICE OF THE PEACE #Hubbard FINES	6,490	7,833	16,314	10,450	26,363	37,225
350-104 JUSTICE OF THE PEACE #Whitney FINES	19,096	12,404	16,753	16,650	11,822	17,370
360-100 INTEREST	97,684	63,974	46,503	22,676	68,163	35,000
364-100 SALE OF FIXED ASSETS	2,033	8,956	44,450	-	964	-
365-200 CONTRIBUTIONS	-	-	-	-	-	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	17,567	15,768	10,000	15,000	13,784	15,000
366-102 CO. ATTORNEY SAL. SUPPLEMENT	62,500	62,500	-	70,000	70,000	70,000
366-104 CO. COURT-AT-LAW SUPPLEMENT	75,000	75,000	75,000	84,000	63,000	84,000
366-106 DA-ASST ATTY SUPPLEMENT	2,640	3,300	3,180	2,640	1,980	2,880
368-100 MISCELLANEOUS	33,833	189,224	107,866	15,600	45,390	14,400
368-101 COMMISSION FROM VENDORS	38,559	45,582	15,703	16,000	10,064	18,000
368-102 COMMISSION FROM STATE	-	-	28,876	-	-	30,000
368-103 FUEL REIMBURSEMENTS	7,217	6,986	7,798	7,350	10,151	14,000
368-104 ELECTION REVENUES	120	2,894	426	200	253	200
368-150 UNCLAIMED REVENUES	-	-	-	310,000	-	-
368-200 TOBACCO SETTLEMENT	23,158	19,127	16,594	16,500	15,367	15,300
370-100 RENTAL INCOME - BLDGS/TOWERS	7,242	5,473	5,590	4,500	6,360	8,300
370-301 CORPS OF ENGINEERS LAKE PATROL	44,963	49,344	48,265	49,000	-	49,000
380-200 PROCEEDS FROM CAPITAL LEASE	167,200	-	201,251	-	-	-
390-000 TRANSFERS IN	-	4,005	27	-	-	-
390-102 TRANSFER FROM EMPLOYEE HOSP.	75,000	-	-	-	-	-
390-225 TRANSFER FROM IND. HEALTH CARE	-	-	100,000	150,000	-	100,000
390-246 TRANSFER FROM TECHNOLOGY FUND	33,500	-	28,000	30,000	-	20,000
390-250 TRANSFERS FROM CRIMINAL JUSTICE	36,340	249,999	-	32,000	-	-
390-252 TRANSFERS FROM HOT CHECK	-	-	-	10,000	-	-
390-255 TRANSFER FROM Ct. HOUSE SECURITY	35,000	-	40,000	46,000	-	20,000
390-300 TRANSFERS FROM CT. HOUSE PROJECT	-	209,114	51,471	200,000	-	200,000
TOTAL GENERAL	9,592,748	10,334,868	10,420,500	11,201,320	9,035,954	11,263,232

REVENUE PROJECTIONS BY FUND
PROPOSED
2014-2015

	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	Actual	PROPOSED
Account..... 200						
310-115 AD VALOREM TAX				647,255	618,040	684,703
310-116 AD VALOREM TAX (Delinquent)				22,757	13,698	24,074
310-117 AD VALOREM TAX (Penalty & Interest)				13,654	8,637	14,444
310-200 IN LIEU OF TAX				16,200	-	15,592
318-130 CO. SALES TAX				127,421	83,293	121,600
330-201 911 HOTCOG REIMBURSEMENT	18,430	-	5,176	-	-	-
330-700 FLOOD CONTROL	-	-	-	-	-	-
333-301 FEMA/ GRANT REVENUE	-	-	-	-	-	-
339-100 LATERAL ROAD REFUND				46,634	48,569	48,600
340-502 AUTO REGISTRATION				383,000	370,889	416,000
340-503 AUTO REGISTRATION \$10.00 FEES				345,000	211,960	325,000
344-100 OSSF FEES	44,395	-	-	-	-	-
349-100 GROSS & AXLE WEIGHT FEES				90,617	66,781	126,000
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	103,174	87,210	48,421	49,000	27,162	42,800
350-102 JUSTICE OF THE PEACE #Itasca FINES	44,364	57,538	37,452	37,000	26,647	41,375
350-103 JUSTICE OF THE PEACE #Hubbard FINES	19,469	23,501	16,314	10,450	26,363	37,225
350-104 JUSTICE OF THE PEACE #Whitney FINES	59,450	37,211	16,753	16,650	11,822	17,370
360-100 INTEREST				12,893	11,100	14,000
364-100 SALE OF FIXED ASSETS				-	-	-
364-200 SALE OF 911 SIGNAGE	151	-	-	-	-	-
368-100 MISCELLANEOUS	432	-	-	-	1,367	-
390-245 TRANSFER FROM JP COURT COSTS	-	-	24,000	-	-	10,000
TOTAL GENERAL ROAD & BRIDGE	289,865	205,460	148,116	1,818,531	1,526,327	1,938,783
Account..... 201						
310-115 AD VALOREM TAX	169,157	169,865	188,986	-	-	-
310-116 AD VALOREM TAX (Delinquent)	5,215	5,543	5,361	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	4,005	3,802	4,165	-	-	-
310-200 IN LIEU OF TAX	4,451	4,491	4,429	-	-	-
318-130 CO. SALES TAX	35,699	38,860	37,952	-	-	-
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	-	-	-	-	-	-
333-301 FEMA/ GRANT REVENUE	-	-	388,517	-	-	-
339-100 LATERAL ROAD REFUND	11,402	11,371	11,520	-	-	-
340-502 AUTO REGISTRATION	99,656	96,567	101,939	-	-	-
340-503 AUTO REGISTRATION \$10.00 FEES	90,711	82,674	75,401	-	-	-
349-100 GROSS & AXLE WEIGHT FEES	22,156	25,056	28,086	-	-	-
360-100 INTEREST	2,807	1,746	1,730	-	-	-
364-100 SALE OF FIXED ASSETS	35,266	5,494	2,498	-	-	-
368-100 MISCELLANEOUS	898	-	3,365	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 1	481,423	445,469	853,947	-	-	-
Account..... 202						
310-115 AD VALOREM TAX	168,119	168,823	187,826	-	-	-
310-116 AD VALOREM TAX (Delinquent)	5,183	5,510	5,227	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	3,980	3,779	4,139	-	-	-
310-200 IN LIEU OF TAX	4,423	4,463	4,401	-	-	-
318-130 CO. SALES TAX	35,479	38,622	37,719	-	-	-
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	-	-	-	-	-	-
333-301 FEMA/ GRANT REVENUE	-	-	158,011	-	-	-
339-100 LATERAL ROAD REFUND	11,332	11,301	11,449	-	-	-
340-502 AUTO REGISTRATION	99,044	95,974	101,313	-	-	-
340-503 AUTO REGISTRATION \$10.00 FEES	90,154	82,167	74,938	-	-	-
349-100 GROSS & AXLE WEIGHT FEES	22,020	24,903	27,913	-	-	-
360-100 INTEREST	9,316	6,916	5,241	-	-	-
364-100 SALE OF FIXED ASSETS	4,233	84,944	46,324	-	-	-
365-200 CONTRIBUTIONS/DONATIONS	-	-	-	-	-	-
368-100 MISCELLANEOUS	20,528	7,986	5,321	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	137,700	133,815	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACCT.	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 2	611,511	669,203	669,825	-	-	-
Account..... 203						
310-115 AD VALOREM TAX	191,988	192,791	214,493	-	-	-
310-116 AD VALOREM TAX (Delinquent)	5,919	6,291	6,084	-	-	-

REVENUE PROJECTIONS BY FUND
PROPOSED
2014-2015

	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	Actual	PROPOSED
310-117 AD VALOREM TAX (Penalty & Interest)	4,546	4,315	4,727	-	-	-
310-200 IN LIEU OF TAX	5,052	5,097	5,027	-	-	-
318-130 CO. SALES TAX	40,517	44,105	43,074	-	-	-
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	-	-	-	-	-	-
333-301 FEMA GRANT REVENUE	-	-	-	-	-	-
339-100 LATERAL ROAD REFUND	12,941	12,906	13,075	-	-	-
340-502 AUTO REGISTRATION	113,106	109,600	115,697	-	-	-
340-503 AUTO REGISTRATION \$10.00 FEES	102,954	93,832	85,578	-	-	-
349-100 GROSS & AXLE WEIGHT FEES	25,146	28,438	31,876	-	-	-
360-100 INTEREST	14,293	14,069	11,449	-	-	-
364-100 SALE OF FIXED ASSETS	47,228	-	-	-	-	-
365-200 CONTRIBUTIONS/DONATIONS	-	-	-	-	-	-
368-100 MISCELLANEOUS	24,353	3,704	4,238	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
390-600 TRANSFER FROM ROAD DIST. ACCTS.	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 3	588,043	515,148	535,318	-	-	-
Account..... 204						
310-115 AD VALOREM TAX	162,584	163,265	181,643	-	-	-
310-116 AD VALOREM TAX (Delinquent)	5,013	5,329	5,150	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	3,849	3,654	4,003	-	-	-
310-200 IN LIEU OF TAX	4,278	4,317	4,257	-	-	-
318-130 CO. SALES TAX	34,311	37,350	36,477	-	-	-
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	-	-	-	-	-	-
333-301 FEMA GRANT REVENUE	-	-	-	-	-	-
339-100 LATERAL ROAD REFUND	10,959	10,929	11,073	-	-	-
340-502 AUTO REGISTRATION	95,784	92,814	97,978	-	-	-
340-503 AUTO REGISTRATION \$10.00 FEES	87,186	79,462	72,471	-	-	-
349-100 GROSS & AXLE WEIGHT FEES	21,295	24,083	26,994	-	-	-
360-100 INTEREST	9,896	6,707	7,746	-	-	-
364-100 SALE OF FIXED ASSETS	136,110	77,899	26,890	-	-	-
368-100 MISCELLANEOUS	23,563	15,368	4,788	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 4	594,828	521,177	479,470	-	-	-
Account..... 210						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	-	-	-	1,411,221	1,353,993	1,475,823
310-116 F/M LATERAL ROAD TAX-Delinquent	-	-	-	48,869	29,235	51,106
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	-	-	-	29,322	18,642	30,664
310-310-200 IN LIEU OF TAX	-	-	-	-	-	-
TOTAL F/M LATERAL GENERAL	-	-	-	1,489,412	1,401,870	1,557,594

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ADOPTED	05/31/2014 Actual	FY 2015 PROPOSED
Account..... 211						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	302,231	305,804	333,846	-	-	-
310-116 F/M LATERAL ROAD TAX-Delinquent	9,793	9,872	9,467	-	-	-
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	7,138	6,799	7,355	-	-	-
310-200 IN LIEU OF TAX	232	179	200	-	-	-
364-100 SALE OF FIXED ASSETS	-	-	2,937	-	-	-
TOTAL F/M LATERAL #1	319,394	322,654	353,805	-	-	-
Account..... 212						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	300,380	303,927	331,798	-	-	-
310-116 F/M LATERAL ROAD TAX-Delinquent	9,734	9,811	9,411	-	-	-
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	7,094	6,758	7,310	-	-	-
310-200 IN LIEU OF TAX	230	178	198	-	-	-
364-100 SALE OF FIXED ASSETS	-	-	2,498	-	-	-
TOTAL F/M LATERAL #2	317,438	320,674	351,215	-	-	-
Account..... 213						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	343,026	347,078	378,905	-	-	-
310-116 F/M LATERAL ROAD TAX-Delinquent	11,116	11,204	10,745	-	-	-
310-117 F/M LATERAL ROAD TAX-(Pen & Int.)	8,101	7,717	8,348	-	-	-
310-200 IN LIEU OF TAX	263	203	227	-	-	-
364-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
TOTAL F/M LATERAL #3	362,506	366,202	398,224	-	-	-
Account..... 214						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	290,491	293,922	320,874	-	-	-
310-116 F/M LATERAL ROAD TAX-Delinquent	9,413	9,488	9,100	-	-	-
310-117 F/M LATERAL ROAD TAX (Pen & Int)	6,860	6,535	7,069	-	-	-
310-200 IN LIEU OF TAX	223	172	192	-	-	-
364-100 SALE OF FIXED ASSETS	-	-	119,000	-	-	-
TOTAL F/M LATERAL #4	306,987	310,117	456,236	-	-	-
Account..... 225						
310-115 AD VALOREM TAX	548,906	555,794	618,357	660,464	617,034	698,677
310-116 AD VALOREM TAX (Delinquent)	17,954	18,140	17,538	23,955	13,429	25,341
310-117 AD VALOREM TAX (Penalty & Interest)	13,044	12,440	13,627	14,373	8,539	15,204
318-130 CO. SALES TAX	116,805	127,150	124,177	127,421	81,005	121,600
360-100 INTEREST	-	-	-	-	-	-
361-100 SSI REIMB.	850	-	-	-	-	-
361-200 INMATE MEDICAL REIMB.	45,502	11,435	12,354	5,000	2,925	5,400
361-201 INDIGENT MEDICAL REIMB	47,911	29,459	1,400	-	621	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL INDIGENT HEALTH CARE	790,972	754,418	787,454	831,213	723,554	866,222
Account..... 227						
340-400 CO. CLERK FEES	4,060	4,025	4,445	3,990	3,465	4,860
340-700 DIST. CLERK FEES	22,435	20,475	17,395	20,000	10,850	17,000
360-100 INTEREST	1,816	1,073	913	428	227	225
368-100 MISCELLANEOUS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL LAW LIBRARY	28,311	25,573	22,753	24,418	14,542	22,085
Account..... 229						
333-300 INDIGENT DEFENSE GRANT	-	-	35,560	-	53,220	-
333-301 INDIGENT DEFENSE GRANT	23,958	40,154	-	35,560	25,343	35,560
333-309 INDIGENT DEFENSE COORD. GRANT	-	-	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	2,320	2,300	2,540	2,250	2,000	2,800
340-600 JUV. SUMMONS FEES	3,604	2,827	1,333	2,800	624	1,000
340-700 DIST. CLERK FEES	343,343	301,735	284,720	300,000	205,089	306,000
340-701 COURT REPORTER SERVICE FUND	9,615	8,790	7,470	-	-	-
340-702 REIMB FOR CT APPT ATTORNEY FEE	66,677	64,859	77,728	78,000	58,757	78,000
360-100 INTEREST	63	41	32	14	21	100
368-100 MISCELLANEOUS	486	1,471	2,431	-	2,133	-
368-201 STATE JUROR REIMB.	13,192	8,000	6,290	5,600	6,878	8,100
390-000 TRANSFERS IN	-	-	-	-	-	-
390-100 TRANSFER FROM GENERAL	123,000	255,906	200,000	60,000	105,000	90,000
390-392 TRANSFER FROM COURT REPORTER FD.	-	-	-	-	-	-
TOTAL JURY FUND	586,258	686,083	618,104	484,224	459,065	521,560

REVENUE PROJECTIONS BY FUND
 PROPOSED
 2014-2015

	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	Actual	PROPOSED
Account..... 400						
310-115 AD VALOREM TAX	517,464	524,399	626,104	549,809	574,591	475,988
310-116 AD VALOREM TAX (Delinquent)	19,697	18,661	17,808	19,331	13,741	16,735
310-117 AD VALOREM TAX (Penalty & Interest)	13,348	12,457	14,004	11,598	8,409	10,041
360-100 INTEREST	5,244	2,790	2,103	980	597	800
380-100 EXCESS COST OF ISSUANCE	-	1	-	-	-	-
390-000 TRANSFERS IN		-	-	-	-	-
TOTAL INTEREST & SINKING FUND	555,753	558,308	660,019	581,718	597,338	503,564
TOTAL REVENUES	15,426,037	16,035,354	16,754,985	16,430,836	13,758,650	16,673,039

100 - GENERAL - COUNTY JUDGE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1101-1101 SALARY	50,328	50,328	52,057	53,134	35,243	53,134
100-5-1101-1102 STATE SALARY SUPPLEMENT	15,000	15,000	14,794	15,000	9,945	15,000
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,973	2,000	1,326	2,000
100-5-1101-1107 COURT COORDINATOR	29,572	29,459	30,459	31,102	20,216	31,102
100-5-1101-1108 COURT REPORTER				5,669	3,685	5,669
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	7,072	7,142	7,318	8,178	5,213	8,178
100-5-1101-1202 UNEMPLOYMENT TAX	602	334	383	791	104	1,037
100-5-1101-1203 RETIREMENT	6,724	6,904	7,389	8,638	5,549	8,381
100-5-1101-1204 RETIREMENT LIFE INSURANCE	384	363	400	395	298	414
100-5-1101-1205 WORKERS COMP	189	492	423	433	213	433
100-5-1101-1209 HEALTH INSURANCE	17,284	18,868	19,099	19,842	13,737	19,842
100-5-1101-2301 DUES & MEMBERSHIPS	420	620	795	625	545	925
100-5-1101-2302 TRAINING & MILEAGE REIMB	1,048	630	1,764	1,800	1,925	4,500
100-5-1101-2303 BONDS & INSURANCE	100	100	100	150	50	150
100-5-1101-2305 CONTRACT SERVICES	-	-	-	100	-	100
100-5-1101-3101 SUPPLIES	942	1,077	477	1,400	196	1,250
100-5-1101-3102 POSTAGE	624	650	675	675	300	675
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,025	1,910	1,910	2,000	1,114	2,000
100-5-1101-3104 TELEPHONE	2,453	2,037	2,331	2,300	1,302	2,300
100-5-1101-3110 MISCELLANEOUS	5	34	-	200	27	100
TOTAL COUNTY JUDGE	135,772	137,948	142,347	154,432	100,988	157,190

100 - GENERAL - NON DEPT. ADMIN.	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1103-1105 STAFF WAGES	-	-	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	23,388	26,616	26,542	20,000	5,000	24,500
100-5-1103-2102 STATEMENT OF FACTS	22,183	20,485	8,762	19,000	10,552	19,000
100-5-1103-2104 GRANT EXPENDITURES	144,702	399,465	93,315	-	114,276	-
100-5-1103-2301 DUES & MEMBERSHIPS	6,988	6,725	6,725	6,375	4,267	6,375
100-5-1103-2302 TRAINING & MILEAGE REIMB	15	-	-	1,000	250	1,000
100-5-1103-2303 BONDS & INSURANCE	35,661	40,398	45,269	42,000	71	42,000
100-5-1103-2307 LEGAL NOTICES	2,276	2,528	3,783	3,200	1,367	3,200
100-5-1103-2315 BANK SERVICE CHARGES	37,402	4,857	3,652	1,000	6,241	1,000
100-5-1103-3101 SUPPLIES	500	192	493	500	250	500
100-5-1103-3110 MISCELLANEOUS	50,086	6,880	11,569	10,000	2,555	10,000
100-5-1103-3201 UTILITIES	-	-	-	-	-	-
100-5-1103-3202 FUEL	-	-	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	24,018	241,224	51,472	200,000	-	200,000
100-5-1103-4102 JP TECH EQUIPMENT	0	-	-	-	-	-
100-5-1103-7102 JPO INS & UTILITIES	10,136	10,809	9,845	10,500	5,531	10,500
100-5-1103-7103 ADULT PROBATION	10,614	10,427	10,258	10,500	6,510	10,500
100-5-1103-7200 ASST. CA LONGEVITY	-	-	-	-	-	-
100-5-1103-7210 APPRAISALS	191,331	187,352	239,094	230,000	138,606	278,000
100-5-1103-7211 COURT OF APPEALS JUDGES	1,623	1,632	1,641	1,750	1,942	1,750
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	15,000	-	15,000
100-5-1103-7602 CONTINGENCIES	1,142	-	79,802	50,000	2,129	25,000
100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1		-	-	-	-	-
100-5-1103-9225 TRANSFER TO INDIGENT HEALTH		-	-	-	-	-
100-5-1103-9229 TRANSFER TO JURY	123,000	255,906	200,000	60,000	104,983	90,000
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES		-	-	-	-	-
100-5-1103-9254 TRANSFER TO TOURISM			90,485			
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI		-	-	-	-	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE		-	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	54,000	54,000	62,000	62,000	62,000	62,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJECT		-	20,000	-	-	-
TOTAL NON DEPT. ADMIN.	739,065	1,269,496	964,707	742,825	466,530	800,325

100 - GENERAL - COMPUTER	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1104-1104 DEPARTMENT HEAD SALARY	52,874	54,770	56,603	57,823	37,585	57,823
100-5-1104-1105 STAFF WAGES	40,967	42,436	44,002	44,802	29,121	89,000
100-5-1104-1106 PART TIME WAGES	-	-	-	12,480	-	-
100-5-1104-1111 TECH SUPPLEMENT	4,827	5,000	5,019	5,000	3,250	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	7,431	7,702	7,991	9,188	5,339	11,614
100-5-1104-1202 UNEMPLOYMENT TAX	2,088	1,156	1,325	889	360	1,473
100-5-1104-1203 RETIREMENT	6,849	7,296	7,869	9,704	5,522	11,903
100-5-1104-1204 RETIREMENT LIFE INSURANCE	391	384	426	441	296	665
100-5-1104-1205 WORKERS COMP	199	520	448	458	239	458
100-5-1104-1206 TRAVEL	-	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	14,774	17,425	16,893	16,872	11,248	24,000
100-5-1104-2301 DUES & MEMBERSHIPS	-	-	-	135	35	175
100-5-1104-2302 TRAINING & MILEAGE REIMB	4,783	4,599	4,807	4,865	1,981	8,365
100-5-1104-2305 CONTRACT SERVICES	47,611	51,270	30,532	75,000	15,616	75,000
100-5-1104-3101 SUPPLIES	6,119	5,775	5,534	7,000	2,742	7,000
100-5-1104-3103 SOFTWARE AND MAINTENANCE	211,979	267,438	235,116	285,000	126,916	290,650
100-5-1104-3104 TELEPHONE	9,043	9,252	8,840	27,500	5,972	33,850
100-5-1104-3110 MISCELLANEOUS	50	50	50	-	-	-
100-5-1104-4101 CAPITAL OUTLAY	63,968	46,025	64,903	75,000	11,606	75,000
TOTAL COMPUTER	473,953	521,098	490,358	632,158	257,828	691,976

100 - GENERAL - COUNTY CLERK	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1109-1101 SALARY	44,289	44,289	45,605	46,758	31014	46,745
100-5-1109-1105 STAFF WAGES	109,733	100,938	129,021	133,627	83977	133,627
100-5-1109-1106 PART TIME WAGES	-	5,515	-	0	0	0
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	12,962	12,814	12,914	13,799	8375	13,798
100-5-1109-1202 UNEMPLOYMENT TAX	2,786	1,348	1,619	1,335	427	1,750
100-5-1109-1203 RETIREMENT	12,222	12,398	13,061	14,575	9059	14,141
100-5-1109-1204 RETIREMENT LIFE INSURANCE	698	652	707	776	486	812
100-5-1109-1205 WORKERS COMP	359	929	743	918	359	918
100-5-1109-1209 HEALTH INSURANCE	46,100	53,393	54,511	56,555	36764	56,555
100-5-1109-2301 DUES & MEMBERSHIPS	85	85	85	90	0	150
100-5-1109-2302 TRAINING & MILEAGE REIMB	2,785	4,551	4,438	4,000	4310	4,500
100-5-1109-2303 BONDS & INSURANCE	4,024	4,024	4,208	3,675	210	3,675
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	9,794	9,697	-	0	0	0
100-5-1109-3101 SUPPLIES	19,526	13,165	9,510	20,000	8,883	17,000
100-5-1109-3102 POSTAGE	3,489	2,501	2,516	2,500	(12)	2,500
100-5-1109-3103 MACHINE & EQUIP RENTAL	4,102	4,217	4,327	4,000	2,171	3,700
100-5-1109-3104 TELEPHONE	1,161	1,361	1,207	1,200	539	1,200
100-5-1109-3110 MISCELLANEOUS	-	-	-	500	-	0
100-5-1109-3111 MICROFILM & INDEXING	-	-	-	0	-	0
100-5-1109-4101 CAPITAL OUTLAY	-	778	11,600	5,000	-	5,000
TOTAL COUNTY CLERK	274,115	272,655	296,072	309,309	186,562	306,071

100-GENERAL-COMMISSIONER PCT. 1	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1111-1101 SALARY	-	-	-	47,638	30,932	47,638
100-5-1111-1201 SOCIAL SECURITY & MEDICARE	-	-	-	3,644	2,474	3,644
100-5-1111-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-1111-1203 RETIREMENT	-	-	-	3,849	2,439	3,735
100-5-1111-1204 RETIREMENT LIFE INSURANCE	-	-	-	205	131	214
100-5-1111-1205 WORKERS COMP	-	-	-	200	96	200
100-5-1111-1209 HEALTH INSURANCE	-	-	-	38	24	38
100-5-1111-2301 DUES & MEMBERSHIPS	-	-	-	200	220	330
100-5-1111-2302 TRAINING & MILEAGE REIMB	-	-	-	2,500	1,622	6,500
100-5-1111-2303 BONDS & INSURANCE	-	-	-	750	100	750
100-5-1111-3101 SUPPLIES	-	-	-	250	90	250
100-5-1111-3104 TELEPHONE	-	-	-	1,200	359	1,200
100-5-1111-3107 REPAIRS	-	-	-	1,000	-	-
100-5-1111-3110 MISCELLANEOUS	-	-	-	200	-	200
100-5-1111-3202 FUEL	-	-	-	4,000	1,378	-
100-5-1111-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL COMMISSIONER PCT. 1	-	-	-	65,674	39,865	64,699

100-GENERAL-COMMISSIONER PCT. 2	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1112-1101 SALARY	-	-	-	47,638	31,598	47,638
100-5-1112-1201 SOCIAL SECURITY & MEDICARE	-	-	-	3,644	1,885	3,644
100-5-1112-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-1112-1203 RETIREMENT	-	-	-	3,849	2,489	3,735
100-5-1112-1204 RETIREMENT LIFE INSURANCE	-	-	-	205	134	214
100-5-1112-1205 WORKERS COMP	-	-	-	200	96	200
100-5-1112-1209 HEALTH INSURANCE	-	-	-	12,816	8,047	12,816
100-5-1112-2301 DUES & MEMBERSHIPS	-	-	-	200	220	330
100-5-1112-2302 TRAINING & MILEAGE REIMB	-	-	-	2,500	463	6,500
100-5-1112-2303 BONDS & INSURANCE	-	-	-	750	100	750
100-5-1112-3101 SUPPLIES	-	-	-	250	-	250
100-5-1112-3104 TELEPHONE	-	-	-	1,200	553	1,200
100-5-1112-3107 REPAIRS	-	-	-	1,000	55	-
100-5-1112-3110 MISCELLANEOUS	-	-	-	200	27	200
100-5-1112-3202 FUEL	-	-	-	4,000	406	-
100-5-1112-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL COMMISSIONER PCT. 2	-	-	-	78,452	46,073	77,477

100-GENERAL-COMMISSIONER PCT. 3	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1113-1101 SALARY	-	-	-	47,638	30,932	47,638
100-5-1113-1201 SOCIAL SECURITY & MEDICARE	-	-	-	3,644	2,387	3,644
100-5-1113-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-1113-1203 RETIREMENT	-	-	-	3,849	2,439	3,735
100-5-1113-1204 RETIREMENT LIFE INSURANCE	-	-	-	205	131	214
100-5-1113-1205 WORKERS COMP	-	-	-	200	96	200
100-5-1113-1209 HEALTH INSURANCE	-	-	-	38	24	38
100-5-1113-2301 DUES & MEMBERSHIPS	-	-	-	200	220	200
100-5-1113-2302 TRAINING & MILEAGE REIMB	-	-	-	2,500	939	6,500
100-5-1113-2303 BONDS & INSURANCE	-	-	-	750	-	750
100-5-1113-3101 SUPPLIES	-	-	-	250	27	250
100-5-1113-3104 TELEPHONE	-	-	-	1,200	564	1,200
100-5-1113-3107 REPAIRS	-	-	-	1,000	12	-
100-5-1113-3110 MISCELLANEOUS	-	-	-	200	-	200
100-5-1113-3202 FUEL	-	-	-	4,000	544	-
100-5-1113-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL COMMISSIONER PCT. 3	-	-	-	65,674	38,315	64,569

100-GENERAL-COMMISSIONER PCT. 4	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1114-1101 SALARY	-	-	-	47,638	30,932	47,638
100-5-1114-1201 SOCIAL SECURITY & MEDICARE	-	-	-	3,644	2,367	3,644
100-5-1114-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-1114-1203 RETIREMENT	-	-	-	3,849	2,439	3,735
100-5-1114-1204 RETIREMENT LIFE INSURANCE	-	-	-	205	131	214
100-5-1114-1205 WORKERS COMP	-	-	-	200	96	200
100-5-1114-1209 HEALTH INSURANCE	-	-	-	8,436	5,272	8,436
100-5-1114-2301 DUES & MEMBERSHIPS	-	-	-	200	220	200
100-5-1114-2302 TRAINING & MILEAGE REIMB	-	-	-	2,500	532	6,500
100-5-1114-2303 BONDS & INSURANCE	-	-	-	750	-	750
100-5-1114-3101 SUPPLIES	-	-	-	250	27	250
100-5-1114-3104 TELEPHONE	-	-	-	1,200	144	1,200
100-5-1114-3107 REPAIRS	-	-	-	1,000	103	-
100-5-1114-3110 MISCELLANEOUS	-	-	-	200	55	200
100-5-1114-3202 FUEL	-	-	-	4,000	544	-
100-5-1114-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL COMMISSIONER PCT. 4	-	-	-	74,072	42,862	72,967

100 - GENERAL - COUNTY AUDITOR	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1201-1101 DEPARTMENT HEAD SALARY	53,696	53,696	55,256	60,000	39,832	60,000
100-5-1201-1105 STAFF WAGES	50,694	52,562	54,351	56,624	36,806	56,624
100-5-1201-1106 PART TIME WAGES	6,525	3,020	9,430	12,000	8,689	16,850
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	8,246	7,778	8,497	9,840	6,284	10,211
100-5-1201-1202 UNEMPLOYMENT TAX	2,280	1,226	1,493	952	428	1,295
100-5-1201-1203 RETIREMENT	7,426	7,765	8,859	10,393	6,716	10,464
100-5-1201-1204 RETIREMENT LIFE INSURANCE	425	408	480	553	360	601
100-5-1201-1205 WORKERS COMP	227	591	509	521	256	521
100-5-1201-1209 HEALTH INSURANCE	21,369	26,656	27,348	28,420	18,562	28,420
100-5-1201-2301 DUES & MEMBERSHIPS	585	876	870	875	545	875
100-5-1201-2302 TRAINING & MILEAGE REIMB	3,324	2,909	1,881	3,450	1,288	3,450
100-5-1201-2303 BONDS & INSURANCE	150	150	200	450	200	450
100-5-1201-2305 CONTRACT SERVICES	-	435	-	500	-	500
100-5-1201-3101 SUPPLIES	1,835	2,282	1,751	1,500	1,268	2,000
100-5-1201-3102 POSTAGE	181	223	257	250	-	200
100-5-1201-3103 MACHINE & EQUIP RENTAL	459	508	1,647	2,650	1,734	2,800
100-5-1201-3104 TELEPHONE	638	802	700	700	345	700
100-5-1201-3110 MISCELLANEOUS	219	550	432	300	298	500
100-5-1201-4101 CAPITAL OUTLAY	-	-	-	-	-	0
TOTAL COUNTY AUDITOR	158,279	162,437	173,961	189,977	123,611	196,460

100 - GENERAL - COUNTY TREASUER	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1202-1101 SALARY	44,289	44,289	45,605	46,758	31,014	46,758
100-5-1202-1105 STAFF WAGES	50,562	49,505	52,629	55,279	35,951	55,279
100-5-1202-1106 PART TIME WAGES	9,917	7,424	990	11,275	4,114	10,000
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	7,590	7,375	7,008	8,668	5,109	8,571
100-5-1202-1202 UNEMPLOYMENT TAX	1,278	609	682	839	188	1,087
100-5-1202-1203 RETIREMENT	7,235	7,067	7,387	9,156	5,610	8,784
100-5-1202-1204 RETIREMENT LIFE INSURANCE	414	383	400	567	301	591
100-5-1202-1205 WORKERS COMP	208	548	471	481	458	481
100-5-1202-1209 HEALTH INSURANCE	24,153	23,448	26,237	25,308	18,952	25,308
100-5-1202-2301 DUES & MEMBERSHIPS	440	669	479	400	91	250
100-5-1202-2302 TRAINING & MILEAGE REIMB	4,157	3,923	2,638	4,000	2,553	2,500
100-5-1202-2303 BONDS & INSURANCE	300	360	100	200	230	250
100-5-1202-3101 SUPPLIES	4,048	3,795	3,748	4,000	3,283	3,500
100-5-1202-3102 POSTAGE	2,352	1,474	916	1,500	1,460	1,500
100-5-1202-3103 MAINTENANCE CONTRACT	4,127	4,042	7,798	3,600	2,926	3,600
100-5-1202-3104 TELEPHONE	1,016	1,255	1,242	1,000	600	1,000
100-5-1202-3110 MISCELLANEOUS	414	2,100	13,044	750	278	500
TOTAL COUNTY TREASUER	162,500	158,266	171,374	173,782	113,118	169,958

100 - GENERAL - TAX ASSESSOR COLLECTOR	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1301-1101 SALARY	44,289	44,289	45,643	46,758	31,014	46,784
100-5-1301-1105 STAFF WAGES	178,875	168,622	182,409	186,453	119,084	186,453
100-5-1301-1106 PART TIME WAGES	17,899	28,785	14,353	19,054	11,596	19,054
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	18,103	18,013	17,861	19,298	11,899	19,300
100-5-1301-1202 UNEMPLOYMENT TAX	4,137	2,215	2,463	1,867	680	2,447
100-5-1301-1203 RETIREMENT	16,172	17,090	18,041	20,383	12,525	19,780
100-5-1301-1204 RETIREMENT LIFE INSURANCE	925	900	977	1,003	672	1,050
100-5-1301-1205 WORKERS COMP	470	1,225	1,055	1,079	502	1,079
100-5-1301-1209 HEALTH INSURANCE	53,644	54,251	62,363	65,029	43,380	65,029
100-5-1301-2301 DUES & MEMBERSHIPS	815	85	645	800	80	800
100-5-1301-2302 TRAINING & MILEAGE REIMB	3,352	5,410	323	4,500	1,747	4,500
100-5-1301-2303 BONDS & INSURANCE	1,146	1,146	1,163	1,200	1,196	1,200
100-5-1301-3101 SUPPLIES	6,296	5,873	7,470	6,000	5,134	6,000
100-5-1301-3102 POSTAGE	15,022	19,000	22,907	21,500	18,617	21,500
100-5-1301-3103 SOFTWARE AND MAINTENANCE	756	734	699	26,955	20,651	27,602
100-5-1301-3104 TELEPHONE	4,992	5,891	5,458	5,000	3,508	5,000
100-5-1301-3105 OFFICE RENT	4,096	4,108	3,708	4,100	1,856	4,100
100-5-1301-3110 MISCELLANEOUS	40	-	-	0	-	0
100-5-1301-4101 CAPITAL OUTLAY	25,514	24,620	30,151	0	-	0
100-5-1301-8103 CAPITAL LEASE	-	-	-	6,486	7,071	6,486
TOTAL TAX ASSESSOR COLLECTOR	396,543	402,257	417,689	437,465	291,212	438,164

100 - GENERAL - COURTHOUSE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1401-1104 DEPARTMENT HEAD SALARY	33,893	35,108	36,300	37,065	24,092	37,065
100-5-1401-1105 STAFF WAGES	46,227	47,885	49,511	50,556	32,860	50,556
100-5-1401-1106 PART-TIME WAGES	15,647	16,208	25,733	28,186	18,302	28,186
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	6,785	7,048	7,965	8,859	5,411	8,859
100-5-1401-1202 UNEMPLOYMENT TAX	2,025	1,122	1,416	857	387	1,123
100-5-1401-1203 RETIREMENT	6,644	7,078	7,636	9,357	5,367	9,079
100-5-1401-1204 RETIREMENT LIFE INSURANCE	380	372	413	377	288	394
100-5-1401-1205 WORKERS COMP	2,792	2,840	2,443	2,910	1,508	2,910
100-5-1401-1209 HEALTH INSURANCE	22,702	26,564	27,348	28,420	18,952	28,420
100-5-1401-2303 BONDS & INSURANCE	35,507	33,131	26,784	34,800	-	34,800
100-5-1401-2305 CONTRACT SERVICES	4,439	-	3,826	4,000	1,103	4,000
100-5-1401-3101 SUPPLIES	-	-	135	0	261	0
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	0	-	0
100-5-1401-3104 TELEPHONE	322	944	834	750	557	750
100-5-1401-3106 OTHER SUPPLIES	16,756	21,560	16,882	21,000	14,481	21,000
100-5-1401-3107 REPAIRS	36,100	35,098	26,025	35,000	16,488	35,000
100-5-1401-3109 MAINTENANCE CONTRACTS	6,742	10,169	9,598	12,000	5,200	12,000
100-5-1401-3201 UTILITIES	150,296	139,208	121,965	142,000	71,168	142,000
1005-1401-4101 CAPITAL OUTLAY	-	-	5,800	0	2,350	1,000
TOTAL COURTHOUSE	387,257	384,335	370,614	416,137	218,775	417,143

100 - GENERAL - ELECTIONS ADMINISTRATION	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1501-1104 DEPARTMENT HEAD SALARY	31,017	32,129	33,220	33,921	22,049	33,921
100-5-1501-1105 STAFF WAGES	29,450	30,493	28,258	33,033	21,204	33,033
100-5-1501-1106 PART TIME WAGES	9,125	10,383	9,752	10,000	8,312	-
100-5-1501-1109 ELECTION WORKERS	16,168	13,473	12,822	20,000	11,051	15,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	5,788	6,085	5,776	7,417	3,944	6,269
100-5-1501-1202 UNEMPLOYMENT TAX	1,457	816	864	717	263	795
100-5-1501-1203 RETIREMENT	4,198	4,493	4,570	7,834	3,419	6,425
100-5-1501-1204 RETIREMENT LIFE INSURANCE	240	236	247	288	183	301
100-5-1501-1205 WORKERS COMP	188	502	432	430	191	430
100-5-1501-1209 HEALTH INSURANCE	13,799	15,912	16,365	16,872	11,285	16,872
100-5-1501-2301 DUES & MEMBERSHIPS	275	125	250	250	-	250
100-5-1501-2302 TRAINING & MILEAGE REIMB	1,462	1,729	1,176	1,500	206	1,500
100-5-1501-2303 BONDS & INSURANCE	200	100	300	1,420	-	1,420
100-5-1501-2305 CONTRACT SERVICES	13,758	15,132	17,219	16,000	2,029	16,000
100-5-1501-2307 LEGAL NOTICES	642	-	40	600	97	500
100-5-1501-3101 SUPPLIES	17,050	5,081	13,872	18,000	13,016	18,000
100-5-1501-3102 POSTAGE	193	6,649	4,289	7,500	5,764	5,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	756	1,598	699	3,000	280	3,000
100-5-1501-3104 TELEPHONE	490	603	578	400	335	400
100-5-1501-3110 MISCELLANEOUS	226	-	431	500	-	500
100-5-1501-4101 CAPITAL OUTLAY	1,061	1,581	46	1,500	-	1,500
TOTAL ELECTIONS ADMINISTRATION	147,543	147,120	151,206	181,182	103,628	161,117

100 - GENERAL - DISTRICT JUDGE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,973	2,000	1,326	2,000
100-5-2101-1105 STAFF WAGES	24,739	25,626	26,496	27,055	17,585	27,055
100-5-2101-1107 COURT COORDINATOR	28,439	29,459	30,459	31,102	20,216	31,220
100-5-2101-1108 COURT REPORTER		-	-	56,690	37,312	56,690
100-5-2101-1112 COUNTY SUPPLEMENT	10,000	10,000	10,027	10,000	6,630	10,000
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	4,986	5,132	5,275	9,704	6,320	9,713
100-5-2101-1202 UNEMPLOYMENT TAX	1,124	625	715	939	384	1,232
100-5-2101-1203 RETIREMENT	4,522	4,786	5,132	10,249	6,513	9,954
100-5-2101-1204 RETIREMENT LIFE INSURANCE	258	252	278	502	349	526
100-5-2101-1205 WORKERS COMP	42	287	293	253	229	253
100-5-2101-1209 HEALTH INSURANCE	13,688	14,593	16,599	25,308	16,520	25,308
100-5-2101-2301 DUES & MEMBERSHIPS	550	558	400	1,674	550	1,674
100-5-2101-2302 TRAINING & MILEAGE REIMB	2,382	1,060	2,959	4,250	3,112	4,250
100-5-2101-2303 BONDS & INSURANCE	2,271	2,468	2,442	2,500	1,295	2,500
100-5-2101-2305 CONTRACT SERVICES	190	-	-	100	-	100
100-5-2101-3101 SUPPLIES	2,096	2,224	2,533	2,375	1,358	2,750
100-5-2101-3102 POSTAGE	1,485	1,209	850	1,500	-	1,500
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,555	3,692	3,716	4,400	2,260	4,400
100-5-2101-3104 TELEPHONE	2,221	2,689	2,375	2,800	1,167	2,800
100-5-2101-3110 MISCELLANEOUS	420	41	1	475	-	400
100-5-2101-4101 CAPITAL OUTLAY	-	-	-	0	-	-
TOTAL DISTRICT JUDGE	104,968	106,701	112,523	193,876	123,126	194,325

100 - GENERAL - COURT AT LAW JUDGE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2102-1101 SALARY	59,941	59,941	63,017	65,000	43,141	65,000
100-5-2102-1102 STATE SALARY SUPPLEMENT	75,000	75,000	74,589	84,000	55,816	84,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,973	2,000	1,326	2,000
100-5-2102-1107 COURT COORDINATOR	28,386	29,459	30,459	31,102	20,216	31,220
100-5-2102-1108 COURT REPORTER	-	-	-	51,021	33,164	51,021
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	10,636	10,824	11,311	17,834	9,972	17,843
100-5-2102-1202 UNEMPLOYMENT TAX	601	333	382	1,725	294	2,262
100-5-2102-1203 RETIREMENT	11,477	11,874	12,663	18,836	12,120	18,286
100-5-2102-1204 RETIREMENT LIFE INSURANCE	656	625	685	641	650	672
100-5-2102-1205 WORKERS COMP	105	222	721	204	232	204
100-5-2102-1209 HEALTH INSURANCE	16,223	19,147	17,523	26,614	16,826	26,614
100-5-2102-2301 DUES & MEMBERSHIPS	410	340	375	1,450	510	1,000
100-5-2102-2302 TRAINING & MILEAGE REIMB	1,656	1,366	1,664	2,950	2,494	3,000
100-5-2102-2303 BONDS & INSURANCE	355	71	-	100	-	100
100-5-2102-3101 SUPPLIES	1,218	1,431	1,820	1,500	972	2,000
100-5-2102-3102 POSTAGE	750	546	1,321	750	1,820	750
100-5-2102-3103 MACHINE & EQUIP RENTAL	2,308	2,173	2,349	2,500	935	2,750
100-5-2102-3104 TELEPHONE	1,976	2,260	1,739	2,100	-	1,750
100-5-2102-3110 MISCELLANEOUS	-	120	106	250	-	250
100-5-2102-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL COURT AT LAW JUDGE	213,698	217,732	222,697	310,577	200,488	310,723

100 - GENERAL - DISTRICT CLERK	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2105-1101 SALARY	44,370	44,289	45,656	46,758	30,361	46,797
100-5-2105-1105 STAFF WAGES	143,015	135,028	150,898	158,047	102,608	158,047
100-5-2105-1106 PART TIME WAGES	12,109	14,544	11,576	-	3,523	-
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	14,582	14,175	15,073	15,668	9,832	15,671
100-5-2105-1202 UNEMPLOYMENT TAX	3,363	1,816	2,026	1,516	536	1,987
100-5-2105-1203 RETIREMENT	13,208	13,500	14,606	16,548	10,484	16,060
100-5-2105-1204 RETIREMENT LIFE INSURANCE	761	711	791	881	563	922
100-5-2105-1205 WORKERS COMP	428	983	848	869	408	869
100-5-2105-1209 HEALTH INSURANCE	39,161	40,543	42,986	47,980	31,742	47,980
100-5-2105-2301 DUES & MEMBERSHIPS	135	135	135	135	50	175
100-5-2105-2302 TRAINING & MILEAGE REIMB	4,514	2,922	4,273	3,000	2,938	3,000
100-5-2105-2303 BONDS & INSURANCE	4,244	3,850	4,244	4,250	350	4,250
100-5-2105-2305 CONTRCT SERVICES	-	5,818	-	-	-	-
100-5-2105-3101 SUPPLIES	27,895	18,909	10,759	20,000	7,348	20,000
100-5-2105-3102 POSTAGE	7,705	6,128	6,737	9,000	3,199	9,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	4,154	5,535	5,168	6,000	3,235	6,000
100-5-2105-3104 TELEPHONE	1,819	2,042	1,787	1,100	735	1,100
100-5-2105-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL DISTRICT CLERK	321,463	310,928	317,563	331,752	207,912	331,858

100 - GENERAL - DISTRICT ATTORNEY	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2107-1103 ASST DA LONGEVITY	1,920	1,620	2,400	2,640	1,980	2,640
100-5-2107-1105 STAFF WAGES	102,914	105,970	110,225	132,620	75,265	132,620
100-5-2107-1112 COUNTY SUPPLEMENT	12,000	12,000	12,000	12,000	7,792	12,000
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	8,777	8,987	9,334	11,265	6,372	11,265
100-5-2107-1202 UNEMPLOYMENT TAX	2,357	1,297	1,610	1,090	484	1,428
100-5-2107-1203 RETIREMENT	8,107	8,535	9,277	11,899	6,694	11,545
100-5-2107-1204 RETIREMENT LIFE INSURANCE	463	449	502	582	359	609
100-5-2107-1205 WORKERS COMP	77	302	63	59	32	59
100-5-2107-1209 HEALTH INSURANCE	22,134	26,017	27,749	31,739	16,206	31,739
100-5-2107-2301 DUES & MEMBERSHIPS	1,070	660	1,255	750	853	750
100-5-2107-2302 TRAINING & MILEAGE REIMB	3,002	3,367	1,223	3,500	493	3,500
100-5-2107-2303 BONDS & INSURANCE	3,608	4,985	3,727	3,750	3,329	3,750
100-5-2107-2408 WITNESS & EVIDENCE	-	-	-	1,000	82	1,000
100-5-2107-3101 SUPPLIES	7,645	7,715	6,072	7,000	2,010	7,000
100-5-2107-3102 POSTAGE	2,232	1,487	2,047	2,200	698	2,200
100-5-2107-3103 MACHINE & EQUIP RENTAL	2,492	2,529	2,682	2,500	1,773	2,500
100-5-2107-3104 TELEPHONE	1,835	2,333	2,530	1,500	1,056	1,500
100-5-2107-3110 MISCELLANEOUS	463	254	253	250	188	250
TOTAL DISTRICT ATTORNEY	181,096	188,507	192,949	226,343	125,666	226,356

100 - GENERAL - COUNTY ATTORNEY	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2108-1101 SALARY	71,710	71,710	73,021	73,862	47,960	73,862
100-5-2108-1102 STATE SALARY SUPPLEMENT	53,290	53,290	52,371	66,138	42,944	66,138
100-5-2108-1103 ASST CA LONGEVITY	720	840	780	-	-	-
100-5-2108-1105 STAFF WAGES	125,242	130,634	146,942	136,945	78,870	112,000
100-5-2108-1106 PART TIME WAGES	-	-	-	-	-	19,600
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	17,732	18,253	18,876	21,186	12,734	19,278
100-5-2108-1202 UNEMPLOYMENT TAX	3,331	1,875	1,866	2,049	410	2,444
100-5-2108-1203 RETIREMENT	17,471	18,356	20,370	22,377	13,411	19,757
100-5-2108-1204 RETIREMENT LIFE INSURANCE	999	966	1,885	1,191	(63)	1,134
100-5-2108-1205 WORKERS COMP	168	486	123	136	75	136
100-5-2108-1209 HEALTH INSURANCE	37,288	35,844	45,004	48,119	27,693	48,119
100-5-2108-2301 DUES & MEMBERSHIPS	995	895	870	1,155	755	1,155
100-5-2108-2302 TRAINING & MILEAGE REIMB	2,513	4,222	5,153	4,000	3,733	4,000
100-5-2108-2303 BONDS & INSURANCE	33	33	187	175	225	300
100-5-2108-3101 SUPPLIES	3,306	3,783	3,927	3,875	2,507	3,800
100-5-2108-3102 POSTAGE	170	-	330	475	315	475
100-5-2108-3103 MACHINE & EQUIP RENTAL	2,756	3,097	2,947	2,475	2,787	4,181
100-5-2108-3104 TELEPHONE	3,689	4,347	3,478	3,150	1,835	3,000
100-5-2108-3110 MISCELLANEOUS		25	19	-	(3)	-
100-5-2108-3117 CO ATTY EXCESS SALARY		-	-	-	-	-
TOTAL COUNTY ATTORNEY	341,413	348,656	378,149	387,309	236,188	379,379

100 - GENERAL - COUNTY ATTORNEY EXCESS	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
SALARY ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2109-1105 STAFF WAGES	9,724	10,073	10,073	1,200	4,370	2,600
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	714	742	742	92	327	199
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	9	-	25
100-5-2109-1203 RETIREMENT	675	719	719	97	315	204
100-5-2109-1204 RETIREMENT LIFE INSURANCE	38	38	38	5	17	12
100-5-2109-1205 WORKERS COMP	-	-	-	-	-	-
100-5-2109-1209 HEALTH INSURANCE	1,139	1,247	1,247	-	549	-
100-5-2109-3101 SUPPLIES	-	-	-	-	-	-
100-5-2109-3102 POSTAGE	-	-	-	-	-	-
100-5-2109-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-2109-3117 CO ATTY EXCESS SALARY	1,529	-	-	11,232	-	11,000
TOTAL COUNTY ATTORNEY EXCESS	13,819	12,819	12,819	12,635	5,578	14,040

100 - GENERAL - JP#1 WHITNEY - WARD	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2114-1101 SALARY	34,422	34,422	35,445	36,341	24,104	36,341
100-5-2112-1105 STAFF WAGES	26,666	27,622	28,560	29,145	18,956	29,163
100-5-2114-1106 PART TIME WAGES	-	-	-	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	4,123	4,196	4,319	5,010	2,937	5,011
100-5-2114-1202 UNEMPLOYMENT TAX	564	312	358	485	98	283
100-5-2114-1203 RETIREMENT	4,238	4,425	4,763	5,291	3,393	5,136
100-5-2114-1204 RETIREMENT LIFE INSURANCE	242	233	258	282	182	295
100-5-2114-1205 WORKERS COMP	121	316	272	279	130	279
100-5-2114-1209 HEALTH INSURANCE	15,858	18,760	19,217	19,984	13,328	19,984
100-5-2114-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2114-2302 TRAINING & MILEAGE REIMB	1,007	1,091	1,432	1,250	1,188	1,500
100-5-2114-2303 BONDS & INSURANCE	100	100	100	100	100	100
100-5-2114-2304 COURTROOM RENT	550	225	600	700	275	500
100-5-2114-3101 SUPPLIES	1,235	994	659	2,000	460	1,500
100-5-2114-3102 POSTAGE	744	261	379	750	295	500
100-5-2114-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-2114-3104 TELEPHONE	1,969	2,084	2,241	2,000	1,640	2,500
100-5-2114-3105 OFFICE RENT	1,283	1,225	1,564	2,513	875	2,500
100-5-2114-3110 MISCELLANEOUS	763	1,111	697	250	477	500
100-5-2114-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	548	730	173	-	-	-
TOTAL JP #1 WHITNEY-WARD	94,433	98,107	101,037	106,379	68,438	106,092

100 - GENERAL - JP #2 HILLSBORO - MILBURN	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2111-1101 SALARY	42,453	42,454	43,716	44,821	29,729	44,821
100-5-2111-1105 STAFF WAGES	49,097	50,752	51,828	29,163	18,864	29,163
100-5-2111-1116 JAIL MAGISTRATE SUPPLEMENT	-	-	-	-	-	-
100-5-2111-1202 UNEMPLOYMENT TAX	1,060	574	655	547	98	283
100-5-2111-1203 RETIREMENT	6,352	6,648	7,110	5,978	3,829	5,800
100-5-2111-1204 RETIREMENT LIFE INSURANCE	363	350	385	318	205	202
100-5-2111-1205 WORKERS COMP	185	482	416	428	147	426
100-5-2111-1209 HEALTH INSURANCE	23,369	26,715	27,269	19,842	13,560	19,842
100-5-2111-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,797	1,516	2,554	2,100	390	2,500
100-5-2111-2303 BONDS & INSURANCE	399	150	150	300	100	300
100-5-2111-3101 SUPPLIES	2,667	3,307	1,898	3,000	2,026	4,000
100-5-2111-3102 POSTAGE	1,365	1,731	1,658	1,750	1,200	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	2,276	2,136	2,360	2,000	1,180	2,000
100-5-2111-3104 TELEPHONE	1,958	2,611	2,616	2,900	1,540	2,900
100-5-2111-3110 MISCELLANEOUS	190	242	258	250	120	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
TOTAL JP #2 HILLSBORO- MILBURN	133,531	139,668	142,873	113,396	72,988	114,237

100 - GENERAL -JP #3 HUBBARD - HENLEY	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2113-1101 SALARY	34,484	34,422	35,455	36,341	23,597	36,341
100-5-2112-1105 STAFF WAGES	-	-	23,747	-	4,404	29,163
100-5-2113-1106 PART-TIME WAGES	15,439	24,761	5,404	21,341	8,769	-
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	3,819	4,527	4,851	4,413	2,813	5,011
100-5-2113-1202 UNEMPLOYMENT TAX	327	309	349	427	80	283
100-5-2113-1203 RETIREMENT	3,455	3,000	4,741	4,661	2,860	5,136
100-5-2113-1204 RETIREMENT LIFE INSURANCE	197	158	257	156	153	295
100-5-2113-1205 WORKERS COMP	96	294	272	279	115	279
100-5-2113-1209 HEALTH INSURANCE	2,115	-	7,024	-	-	8,500
100-5-2113-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2113-2302 TRAINING & MILEAGE REIMB	1,635	1,239	842	1,250	946	1,250
100-5-2113-2303 BONDS & INSURANCE	50	50	143	370	50	370
100-5-2113-3101 SUPPLIES	960	735	516	800	1,135	1,000
100-5-2113-3102 POSTAGE	306	402	226	600	224	800
100-5-2113-3104 TELEPHONE	2,990	2,695	2,818	2,200	976	2,200
100-5-2113-3105 OFFICE RENT	2,200	2,400	3,600	3,600	2,618	-
100-5-2113-3110 MISCELLANEOUS	220	240	240	250	473	250
100-5-2113-3201 UTILITIES	-	-	-	-	-	3,600
100-5-2113-4101 CAPITAL OUTLAY	-	-	-	-	3,600	350
100-5-2113-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
TOTAL JP # 3	68,293	75,232	90,485	76,688	52,813	94,828

100 - GENERAL - JP #4 ITASCA - JONES	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2112-1101 SALARY	34,484	34,422	35,455	36,341	23,597	36,341
100-5-2112-1105 STAFF WAGES	26,666	27,622	28,560	29,163	18,956	29,163
100-5-2112-1106 PART TIME WAGES	-	-	-	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	4,297	4,238	4,365	5,011	2,927	5,011
100-5-2112-1202 UNEMPLOYMENT TAX	564	312	358	485	98	283
100-5-2112-1203 RETIREMENT	4,242	4,426	4,765	5,293	3,355	5,136
100-5-2112-1204 RETIREMENT LIFE INSURANCE	242	233	258	282	180	295
100-5-2112-1205 WORKERS COMP	121	316	272	279	130	279
100-5-2112-1209 HEALTH INSURANCE	15,660	18,668	19,217	19,984	13,328	19,984
100-5-2112-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2112-2302 TRAINING & MILEAGE REIMB	1,670	1,243	2,583	1,500	653	1,500
100-5-2112-2303 BONDS & INSURANCE	143	121	50	100	50	100
100-5-2112-2304 COURTROOM RENT	-	-	-	-	-	-
100-5-2112-3101 SUPPLIES	1,054	1,592	1,629	2,000	592	2,000
100-5-2112-3102 POSTAGE	175	451	449	850	209	850
100-5-2112-3104 TELEPHONE	2,219	2,623	2,231	2,400	1,421	2,400
100-5-2112-3105 OFFICE RENT	3,300	3,300	3,300	3,300	1,925	3,300
100-5-2112-3110 MISCELLANEOUS	330	30	138	250	-	250
100-5-2112-3201 UTILITIES	956	1,006	1,081	1,200	831	1,800
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	-	-	-	-	-	-
TOTAL JP #4 ITASCA-JONES	96,123	100,603	104,711	108,438	68,252	108,691

100 - GENERAL - CONSTABLE #1-WHITNEY-WILKINS	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2274-1101 SALARY	34,665	34,422	35,455	36,341	23,755	36,341
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,652	2,633	2,687	2,780	1,790	2,780
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2274-1203 RETIREMENT	2,405	2,455	2,639	2,936	1,860	2,849
100-5-2274-1204 RETIREMENT LIFE INSURANCE	137	129	143	156	100	164
100-5-2274-1205 WORKERS COMP	961	747	643	761	178	761
100-5-2274-1209 HEALTH INSURANCE	6,844	7,896	8,131	8,436	5,624	8,436
100-5-2274-2302 TRAINING & MILEAGE REIMB	-	462	125	750	438	750
100-5-2274-2303 BONDS & INSURANCE	1,623	942	917	900	100	900
100-5-2274-3101 SUPPLIES	141	566	495	600	253	600
100-5-2274-3102 POSTAGE	110	37	51	200	23	200
100-5-2274-3104 TELEPHONE	1,547	1,105	1,142	1,500	671	1,250
100-5-2274-3107 REPAIRS	669	137	948	1,000	274	1,000
100-5-2274-3110 MISCELLANEOUS	-	415	-	200	-	200
100-5-2274-3202 FUEL	3,891	3,678	3,446	4,500	2,628	4,500
100-5-2274-3602 RADIO	13	-	-	150	-	150
100-5-2274-3603 SECURITY EQUIPMENT	412	163	1,859	600	-	600
100-5-2274-3604 UNIFORMS	-	-	-	-	-	500
100-5-2274-4101 CAPITAL OUTLAY	31,390	-	-	-	-	-
100-5-2274-8103 CAPITAL LEASE	8,951	8,951	8,951	8,951	9,048	-
TOTAL CONSTABLE #1-WHITNEY-WILKINS	96,411	64,738	67,632	70,762	46,742	61,981

100 - GENERAL - CONSTABLE #2-HILLSBORO-BLED SOE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2271-1101 SALARY	34,422	34,422	35,455	36,341	24,282	36,341
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,125	2,125	2,179	2,780	1,516	2,780
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2271-1203 RETIREMENT	2,388	2,454	2,637	2,936	1,899	2,849
100-5-2271-1204 RETIREMENT LIFE INSURANCE	137	129	143	156	102	164
100-5-2271-1205 WORKERS COMP	961	747	643	767	178	761
100-5-2271-1209 HEALTH INSURANCE	9,014	10,772	11,086	11,548	7,704	11,548
100-5-2271-2302 TRAINING & MILEAGE REIMB	-	336	538	750	657	1,000
100-5-2271-2303 BONDS & INSURANCE	1,623	942	817	900	100	900
100-5-2271-3101 SUPPLIES	292	464	325	600	-	600
100-5-2271-3102 POSTAGE	144	56	102	200	107	200
100-5-2271-3104 TELEPHONE	896	1,043	1,272	1,500	853	1,250
100-5-2271-3107 REPAIRS	965	551	573	1,000	257	1,000
100-5-2271-3110 MISCELLANEOUS	-	269	60	200	60	200
100-5-2271-3202 FUEL	2,921	3,660	3,449	4,500	2,042	4,500
100-5-2271-3602 RADIO	106	-	-	150	-	150
100-5-2271-3603 SECURITY EQUIPMENT	161	-	-	600	-	600
100-5-2271-3604 UNIFORMS	-	-	-	-	-	500
100-5-2271-4101 CAPITAL OUTLAY	31,431	-	-	-	-	-
100-5-2271-8103 CAPITAL LEASE	8,951	8,951	8,951	8,951	9,037	-
TOTAL CONSTABLE #2 HILLSBORO-BLED SOE	96,537	66,921	68,230	73,874	48,794	65,343

100 - GENERAL - CONSTABLE #3-HUBBARD-FOWLER	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2273-1101 SALARY	34,743	34,422	35,455	36,341	23,755	36,341
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,579	2,554	2,629	2,780	1,751	2,780
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2273-1203 RETIREMENT	2,410	2,455	2,639	2,936	1,860	2,849
100-5-2273-1204 RETIREMENT LIFE INSURANCE	138	129	143	156	100	164
100-5-2273-1205 WORKERS COMP	961	747	643	761	178	761
100-5-2273-1209 HEALTH INSURANCE	7,930	9,706	9,363	9,743	6,457	9,743
100-5-2273-2302 TRAINING & MILEAGE REIMB	100	281	205	750	805	900
100-5-2273-2303 BONDS & INSURANCE	1,623	798	917	900	100	900
100-5-2273-3101 SUPPLIES	-	239	349	600	360	600
100-5-2273-3102 POSTAGE	44	-	-	250	-	250
100-5-2273-3104 TELEPHONE	856	705	741	1,500	450	1,250
100-5-2273-3107 REPAIRS	791	131	1,106	1,000	980	1,000
100-5-2273-3110 MISCELLANEOUS	-	357	108	200	-	200
100-5-2273-3202 FUEL	4,031	4,006	3,650	4,500	2,693	4,500
100-5-2273-3602 RADIO	13	98	237	150	-	150
100-5-2273-3603 SECURITY EQUIPMENT	416	-	-	600	298	600
100-5-2273-3604 UNIFORMS	-	-	-	-	-	500
100-5-2273-4101 CAPITAL OUTLAY	31,411	-	-	-	-	-
100-5-2273-8103 CAPITAL LEASE	8,951	8,951	8,951	8,951	9,043	-
TOTAL CONSTABLE #3	96,997	65,579	67,136	72,119	48,830	63,488

100 - GENERAL - CONSTABLE #4-ITASCA-VAUGHN	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2272-1101 SALARY	34,422	34,422	35,455	36,341	23,775	36,341
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,633	2,633	2,712	2,780	1,805	2,780
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2272-1203 RETIREMENT	2,388	2,454	2,638	2,936	1,860	2,849
100-5-2272-1204 RETIREMENT LIFE INSURANCE	137	129	143	156	100	164
100-5-2272-1205 WORKERS COMP	961	747	643	761	178	761
100-5-2272-1209 HEALTH INSURANCE	9,863	7,896	8,131	8,436	5,624	8,436
100-5-2272-2302 TRAINING & MILEAGE REIMB	-	255	702	2,250	968	2,250
100-5-2272-2303 BONDS & INSURANCE	1,623	1,862	967	900	50	900
100-5-2272-3101 SUPPLIES	285	624	708	1,900	568	1,900
100-5-2272-3102 POSTAGE	152	117	58	250	-	250
100-5-2272-3104 TELEPHONE	678	656	482	1,500	220	1,250
100-5-2272-3107 REPAIRS	420	800	649	1,000	294	1,000
100-5-2272-3110 MISCELLANEOUS	60	220	247	200	35	200
100-5-2272-3202 FUEL	1,829	1,720	3,932	4,500	2,855	4,500
100-5-2272-3602 RADIO	85	-	-	150	-	150
100-5-2272-3603 SECURITY EQUIPMENT	511	-	543	600	-	600
100-5-2272-3604 UNIFORMS			-		-	500
100-5-2272-4101 CAPITAL OUTLAY	31,340	-	7,081	-	-	-
100-5-2272-8103 CAPITAL LEASE	8,951	8,951	8,951	8,951	9,043	-
TOTAL CONSTABLE #4 ITASCA-VAUGHN	96,338	63,486	74,042	73,612	47,375	64,831

100 - GENERAL - COURTHOUSE SECURITY (BALIFF)	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3101-1101 SALARY	-	-	-	-	-	-
100-5-3101-1105 STAFF WAGES	101,395	104,272	95,402	173,440	94,511	173,440
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	7,506	7,914	7,209	13,268	7,079	13,268
100-5-3101-1202 UNEMPLOYMENT TAX	2,017	1,171	1,487	1,283	519	1,682
100-5-3101-1203 RETIREMENT	7,034	7,440	7,129	14,014	7,449	13,598
100-5-3101-1204 RETIREMENT LIFE INSURANCE	404	391	387	746	400	780
100-5-3101-1205 WORKERS COMP	2,842	2,348	2,020	2,392	1,700	2,392
100-5-3101-1209 HEALTH INSURANCE	20,074	23,381	18,113	26,614	19,371	26,614
100-5-3101-2303 BONDS & INSURANCE	2,575	2,221	2,353	2,440	-	2,440
100-5-3101-3104 TELEPHONE	465	555	501	500	332	500
100-5-3101-3107 REPAIRS	1,075	4,449	6,879	1,500	1,573	2,000
100-5-3101-3202 FUEL	1,008	4,329	3,732	4,500	2,411	4,500
100-5-3101-4101 CAPITAL OUTLAY	-	-	-	-	-	3,250
TOTAL COURTHOUSE SECURITY (BALIFF)	146,395	158,471	145,212	240,697	135,345	244,465

100 - GENERAL - SHERIFF DEPT/LAW ENF.	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3102-1101 SALARY	51,022	50,559	51,838	53,134	34,501	53,134
100-5-3102-1105 STAFF WAGES	845,380	867,132	917,735	992,684	625,776	992,684
100-5-3102-1116 GRANT SUPPLEMENT	-	-	-	-	1,701	-
100-5-3102-1118 LAKE PATROL WAGES	23,411	25,788	25,102	27,000	5,632	27,000
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	68,621	70,455	73,958	82,071	49,450	82,071
100-5-3102-1202 UNEMPLOYMENT TAX	18,351	10,172	12,101	7,939	3,241	10,406
100-5-3102-1203 RETIREMENT	63,814	67,318	74,152	86,684	52,617	84,109
100-5-3102-1204 RETIREMENT LIFE INSURANCE	3,640	3,542	4,020	4,613	2,824	4,828
100-5-3102-1205 WORKERS COMP	25,081	20,990	17,949	20,554	11,119	20,554
100-5-3102-1209 HEALTH INSURANCE	168,087	182,595	184,949	226,860	143,542	226,860
100-5-3102-2301 DUES & MEMBERSHIPS	-	-	-	500	235	500
100-5-3102-2302 TRAINING & MILEAGE REIMB	7,610	6,373	8,556	16,000	10,611	20,000
100-5-3102-2303 BONDS & INSURANCE	29,303	27,790	25,715	27,470	248	27,470
100-5-3102-2408 EVIDENCE PROCESSING	-	-	-	5,000	3,156	5,000
100-5-3102-3102 POSTAGE	785	1,561	1,167	1,500	1,524	1,500
100-5-3102-3103 MACHINE EQUIPMENT AND RENTAL	-	-	87	-	219	500
100-5-3102-3107 REPAIRS	42,164	52,302	73,987	45,000	35,803	45,000
100-5-3102-3202 FUEL	152,522	141,077	149,073	125,000	87,084	130,000
100-5-3102-3602 RADIO	7,884	7,497	7,331	8,000	1,403	8,000
100-5-3102-3603 SECURITY EQUIPMENT	10,957	6,889	11,267	16,000	8,067	18,000
100-5-3102-3701 OTHER SUPPLIES	15,789	28,230	24,442	18,000	9,600	18,000
100-5-3102-4101 CAPITAL OUTLAY	-	7,104	40,238	-	192	-
100-5-3102-8103 CAPITAL LEASE			-	54,000	53,095	74,000
TOTAL SHERIFF DEPT/LAW ENF.	1,534,421	1,577,374	1,703,667	1,818,003	1,141,640	1,849,616

100 - GENERAL - HEALTH AND SAFETY	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3104-1105 STAFF WAGES	36,604	39,463	40,793	41,660	24,176	41,660
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	2,800	3,018	3,087	3,187	1,846	3,187
100-5-3104-1202 UNEMPLOYMENT TAX	968	496	512	308	114	404
100-5-3104-1203 RETIREMENT	2,540	2,815	3,037	3,366	1,858	3,266
100-5-3104-1204 RETIREMENT LIFE INSURANCE	145	148	164	179	101	187
100-5-3104-1205 WORKERS COMP	1,032	857	737	872	408	872
100-5-3104-1209 HEALTH INSURANCE	5,735	7,109	8,131	8,436	1,406	8,436
100-5-3104-2301 DUES & MEMBERSHIPS	-	-	-	100	100	100
100-5-3104-2302 TRAINING MILEAGE & REIMBURSEMENT	-	3,278	708	1,500	-	1,500
100-5-3104-2303 BONDS & INSURANCE	652	293	265	325	-	325
100-5-3104-2305 CONTRACT SERVICES	-	-	-	-	3,813	-
100-5-3104-3101 SUPPLIES	68	740	-	500	334	500
100-5-3104-3107 REPAIRS	1,053	20	578	1,000	-	1,000
100-5-3104-3202 FUEL	5,604	1,658	4,610	4,500	1,849	4,500
100-5-3104-3702 OSSF SUPPLIES	-	1,200	2,211	750	654	750
100-5-3104-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL HEALTH AND SAFETY	57,201	61,095	64,833	66,684	36,659	66,688

100 - GENERAL - 911 DISPATCH	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3203-1101 SALARY		-	-	-	2,212	-
100-5-3203-1105 STAFF WAGES	237,036	219,366	227,234	310,399	191,433	310,399
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	17,664	16,455	17,032	23,746	14,503	23,746
100-5-3203-1202 UNEMPLOYMENT TAX	5,089	2,488	2,945	2,297	1,000	3,011
100-5-3203-1203 RETIREMENT	16,446	15,648	16,934	25,080	15,243	24,335
100-5-3203-1204 RETIREMENT LIFE INSURANCE	937	823	918	1,335	818	1,397
100-5-3203-1205 WORKERS COMP	6,215	5,325	4,582	5,422	618	5,422
100-5-3203-1209 HEALTH INSURANCE	61,289	56,569	55,002	80,200	52,987	80,200
100-5-3203-2101 TELETYPE/SUPPLIES	649	621	-	-	-	-
100-5-3203-2302 TRAINING MILAGE & REIMBURSEMENT	-	-	113	1,500	606	1,500
100-5-3203-2303 BONDS & INSURANCE	347	691	1,106	600	-	600
100-5-3203-3101 SUPPLIES	-	70	552	2,400	1,016	3,000
100-5-3203-3104 TELEPHONE	28,661	32,295	41,669	35,000	24,240	35,000
100-5-3203-3107 REPAIRS	-	359	471	500	15	1,000
100-5-3203-3110 MISCELLANEOUS	-	-	1,178	-	-	-
100-5-3203-3119 911 SIGN MAINTENANCE	711	7,429	-	6,500	914	6,500
100-5-3203-3202 FUEL			-	4,500	1,978	4,500
TOTAL 911 DISPATCH	375,044	358,139	369,736	499,478	307,583	500,609

100 - GENERAL - JAIL	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-4101-1105 STAFF WAGES	1,276,884	1,306,675	1,307,586	1,215,852	783,295	1,215,852
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	95,522	97,259	97,302	93,013	58,245	93,013
100-5-4101-1202 UNEMPLOYMENT TAX	27,085	14,829	16,118	8,997	4,079	11,794
100-5-4101-1203 RETIREMENT	88,585	93,215	97,280	98,241	61,691	95,323
100-5-4101-1204 RETIREMENT LIFE INSURANCE	5,065	4,904	5,265	5,228	3,311	5,471
100-5-4101-1205 WORKERS COMP	34,435	29,020	24,970	29,554	12,657	29,554
100-5-4101-1209 HEALTH INSURANCE	254,230	295,870	299,710	315,946	184,520	315,946
100-5-4101-2302 TRAINING MILAGE & REIMBURSEMENT	-	-	437	3,500	4,191	3,500
100-5-4101-2303 BONDS & INSURANCE	51,028	46,871	39,307	45,500	208	45,500
100-5-4101-2305 CONTRACT SERVICES	6,590	2,508	6,806	6,000	612	12,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	-	-	-
100-5-4101-3101 SUPPLIES	25,173	15,531	20,353	18,000	14,923	20,000
100-5-4101-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-4101-3107 REPAIRS	59,001	142,108	58,105	60,000	40,427	60,000
100-5-4101-3110 MISCELLANEOUS	1,078	2,659	972	1,000	-	1,000
100-5-4101-3201 UTILITIES	186,758	174,993	156,433	140,000	93,700	155,000
100-5-4101-3202 FUEL	21,608	24,412	25,465	19,000	15,660	23,000
100-5-4101-3301 INMATE FOOD	176,163	180,396	176,410	180,000	121,940	180,000
100-5-4101-3401 INMATE LAW LIBRARY	-	-	-	-	-	-
100-5-4101-3701 OTHER SUPPLIES	55,198	53,375	66,530	50,000	37,032	52,250
100-5-4101-4101 CAPITAL OUTLAY	7,074	-	-	-	-	-
TOTAL JAIL	2,371,477	2,484,625	2,399,049	2,289,831	1,436,491	2,319,203

100 - GENERAL - ANIMAL CONTROL/ESTRAY	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3106-1105 STAFF WAGES	-	-	-	32,000	18,957	32,000
100-5-3106-1115 RABIES OFFICER	-	-	-	2,500	1,442	2,500
100-5-3106-1201 SOCIAL SECURITY & MEDICARE				2,446	1,505	2,448
100-5-3106-1202 UNEMPLOYMENT TAX				237	95	310
100-5-3106-1203 RETIREMENT				2,586	1,615	2,509
100-5-3106-1204 RETIREMENT LIFE INSURANCE				136	87	144
100-5-3106-1205 WORKERS COMP				76	338	761
100-5-3106-1209 HEALTH INSURANCE				8,436	4,036	8,436
100-5-3106-2301 DUES & MEMBERSHIPS				100	-	100
100-5-3106-2302 TRAINING MILAGE & REIMBURSEMENT				1,000	1,065	1,500
100-5-3106-2303 BONDS & INSURANCE				-	-	-
100-5-3106-2305 CONTRACT SERVICES				5,000	287	7,500
100-5-3106-3101 SUPPLIES				2,500	3,386	5,000
100-5-3106-3104 TELEPHONE				1,000	167	500
100-5-3106-3107 REPAIRS				1,500	1,739	2,500
100-5-3106-3202 FUEL				4,500	4,655	7,000
100-5-3106-4101 CAPITAL OUTLAY				25,000	-	25,000
TOTAL ANIMAL CONTROL/ESTRAY	-	-	-	89,705	39,374	98,208
TOTAL SHERIFF'S OPERATIONS	4,484,538	4,639,704	4,682,497	5,004,404	3,057,718	5,078,788

100 - GENERAL - EMERGENCY MANAGEMENT	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3301-1104 SALARY	35,775	37,058	38,316	41,653	25,430	41,653
100-5-3301-1106 PART TIME WAGES	-	-	-	-	-	10,000
100-5-3301-1116 FLOOD PLAIN SUPPLEMENT	-	-	-	5,000	3,269	5,000
100-5-3301-1201 SOCIAL SECURITY & MEDICARE	2,271	2,369	2,496	3,569	1,898	3,569
100-5-3301-1202 UNEMPLOYMENT TAX	756	419	543	345	148	453
100-5-3301-1203 RETIREMENT	2,482	2,644	2,852	3,770	2,263	3,658
100-5-3301-1204 RETIREMENT LIFE INSURANCE	142	139	154	201	121	210
100-5-3301-1205 WORKERS COMP	968	857	737	872	457	872
100-5-3301-1209 HEALTH INSURANCE	9,014	10,773	9,856	11,548	7,648	11,548
100-5-3301-2301 DUES & MEMBERSHIPS	100	100	200	400	145	600
100-5-3301-2302 TRAINING & MILEAGE REIMB	1,508	1,094	853	2,000	1,246	2,500
100-5-3301-2303 BONDS & INSURANCE	1,919	667	525	1,000	-	1,000
100-5-3301-2305 CONTRACT SERVICES	7,758	384	626	9,000	437	5,000
100-5-3301-3101 SUPPLIES	3,616	3,428	4,324	4,000	946	4,000
100-5-3301-3104 TELEPHONE	2,268	2,957	3,219	1,750	1,970	1,750
100-5-3301-3107 REPAIRS	1,348	3,573	8,495	5,000	1,882	5,000
100-5-3301-3202 FUEL	4,934	4,421	4,708	4,500	2,938	5,000
100-5-3301-3603 SECURITY EQUIPMENT	320	2,078	644	1,000	949	1,000
100-5-3301-4101 CAPITAL OUTLAY	30,885	-	567	-	9,043	-
100-5-3301-8103 CAPITAL LEASE	8,951	8,951	8,951	8,951	8,951	-
TOTAL EMERGENCY MANAGEMENT	115,015	81,912	88,066	104,558	69,741	102,812

100 - GENERAL - PUBLIC ASSISTANCE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-5301-1104 DEPT. HEAD	31,187	-	390		-	
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EMPLOYEE	-	-	-	-	-	-
100-5-5301-1115 RABIES OFFICER	-	-	-	-	-	-
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	2,270	553	1,174	-	-	-
100-5-5301-1202 UNEMPLOYMENT TAX	634	373	408	-	119	-
100-5-5301-1203 RETIREMENT	2,163	748	1,208	-	-	-
100-5-5301-1204 RETIREMENT LIFE INSURANCE	124	40	66	-	-	-
100-5-5301-1205 WORKERS COMP	63	93	74		-	
100-5-5301-1209 HEALTH INSURANCE	6,604	3,751	3,814	8,436	2,791	8,436
100-5-5301-2302 TRAVEL & MILEAGE REIMB	640	327	500	500	192	500
100-5-5301-2410 AUTOPSY & TRANSPORT	62,590	74,290	69,105	60,000	38,860	60,000
100-5-5301-3101 SUPPLIES	422	408	236	500	338	500
100-5-5301-3104 TELEPHONE	1,275	1,358	832	1,000	480	1,000
100-5-5301-7202 CHILD WELFARE	15,000	15,000	15,000	15,000	15,000	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	17,033	5,236	15,236	17,886	10,000	17,886
100-5-5301-7204 PUBLIC HEALTH DEPT	6,887	2,996	38	-	-	-
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	-	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	2,372	2,307	1,919	2,500	-	5,000
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	21,610	9,759	13,667	12,500	16,010	12,500
100-5-5301-7303 MENTAL ILLNESS	5,335	3,940	4,951	5,000	2,364	5,000
TOTAL PUBLIC ASSISTANCE	186,209	131,179	138,618	133,322	86,154	135,822

100 - GENERAL -VETERANS SERVICE OFFICER	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-5302-1104 DEPT. HEAD	16,883	19,423	20,912	20,587	13,382	20,587
100-5-5302-1105 STAFF WAGES	-	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	1,291	1,492	1,543	1,575	1,024	1,575
100-5-5302-1202 UNEMPLOYMENT TAX	357	220	253	152	69	200
100-5-5302-1203 RETIREMENT	1,171	1,391	1,501	1,663	1,055	1,614
100-5-5302-1204 RETIREMENT LIFE INSURANCE	67	73	81	89	57	93
100-5-5302-1205 WORKERS COMP	34	99	64	88	41	88
100-5-5302-2302 TRAINING & MILEAGE REIMB	2,286	1,656	1,854	2,000	1,483	2,000
100-5-5302-3101 SUPPLIES	501	509	569	500	345	500
100-5-5302-3102 POSTAGE	290	212	145	320	33	320
100-5-5302-3104 TELEPHONE	820	847	872	900	429	900
100-5-5302-4101 CAPITAL OUTLAY		-	-	500	-	500
TOTAL VETERANS SERVICE OFFICER	23,700	25,922	27,794	28,374	17,918	28,376

100 - GENERAL - TOURISM DIRECTOR	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT(TRANSFERRED TO FUND 254)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-5303-1101 SALARY	-	-	-	-	-	-
100-5-5303-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-	-
100-5-5303-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-5303-1203 RETIREMENT	-	-	-	-	-	-
100-5-5303-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-	-
100-5-5303-1205 WORKERS COMP	-	-	-	-	-	-
100-5-5303-1209 HEALTH INSURANCE	-	-	-	-	-	-
100-5-5303-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
100-5-5303-3101 SUPPLIES	-	-	-	-	-	-
100-5-5303-3102 POSTAGE	-	-	-	-	-	-
100-5-5303-3104 TELEPHONE	-	-	-	-	-	-
100-5-5303-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-5303-7201 PAYMENTS TO AGENCIES	65,977	40,214	-	-	-	-
TOTAL TOURISM DIRECTOR	65,977	40,214	-	-	-	-

100 - GENERAL - AG EXTENSION SERVICE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-6504-1101 SALARY	75	-	-	-	-	-
100-5-6504-1104 DEPT. HEAD	6,940	19,028	19,028	20,483	13,066	20,483
100-5-6504-1105 STAFF WAGES	57,539	59,602	59,602	62,925	40,288	62,925
100-5-6504-1112 FERAL HOG ERADICATION SUPPLEMENT	-	-	-	-	-	2,500
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	4,938	6,015	6,015	6,381	4,070	6,381
100-5-6504-1202 UNEMPLOYMENT TAX	1,323	891	891	617	187	809
100-5-6504-1203 RETIREMENT	1,254	1,541	1,541	6,739	876	6,539
100-5-6504-1204 RETIREMENT LIFE INSURANCE	70	81	81	359	48	375
100-5-6504-1205 WORKERS COMP	154	402	402	356	260	356
100-5-6504-1209 HEALTH INSURANCE	6,844	7,896	7,896	8,436	5,402	8,436
100-5-6504-2301 DUES & MEMBERSHIPS	-	260	260	-	-	-
100-5-6504-2302 TRAINING & MILEAGE REIMB	11,289	15,525	15,525	15,500	9,889	15,500
100-5-6504-3101 SUPPLIES	2,153	2,850	2,850	2,000	1,373	2,000
100-5-6504-3102 POSTAGE	142	108	108	200	110	200
100-5-6504-3103 MACHINE & EQUIP RENTAL	1,930	2,024	2,024	2,200	1,180	2,200
100-5-6504-3104 TELEPHONE	1,529	2,382	2,382	2,200	1,558	2,200
100-5-6504-3110 MISCELLANEOUS	66	96	96	100	70	100
100-5-6504-3130 CHDA SUPPLIES	499	600	600	750	412	750
100-5-6504-4101 CAPITAL OUTLAY	4,864	-	-	1,400	250	1,400
100-5-6504-7201 FERAL HOG ERADICATION PROGRAM	-	-	-	-	-	10,000
TOTAL AG EXTENSION SERVICE	101,609	119,301	119,301	130,645	79,039	143,154
TOTAL GENERAL	9,807,195	10,353,521	10,187,450	11,080,203	6,732,501	11,243,242

	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
200 - GENERAL ROAD AND BRIDGE						
200-5-7100-1101 SALARY	181,086	-	128,795.00	-	-	-
200-5-7100-1105 STAFF WAGES	23,881	24,737	28,059	758,555	470,301	758,555
200-5-7100-1106 PART TIME WAGES	-	-	-	50,000	6,013	10,000
200-5-7100-1117 DPS SECRETARY			-	26,116	15,550	26,116
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	15,215	1,893	12,101	63,852	37,032	60,792
200-5-7100-1202 UNEMPLOYMENT TAX	506	280	321	5,983	2,538	7,455
200-5-7100-1203 RETIREMENT	14,220	1,765	12,081	65,331	38,300	60,255
200-5-7100-1204 RETIREMENT LIFE INSURANCE	812	93	652	3,262	2,054	3,413
200-5-7100-1205 WORKERS COMP	2,766	130	805	41,926	14,667	41,926
200-5-7100-1209 HEALTH INSURANCE	21,677	7,896	8,472	180,582	124,702	180,582
200-5-7100-2302 TRAINING MILEAGE & REIMB			-	6,000	21	6,000
200-5-7100-2303 BONDS & INSURANCE	257	500	-	25,500	1,326	25,500
200-5-7100-2305 CONTRACT SERVICES	28,200	28,800	31,500	8,500	1,385	8,500
200-5-7100-3103 MACHINE & EQUIPMENT RENTAL			-	7,500	1,443	7,500
200-5-7100-3106 SHOP SUPPLIES			-	-	1,991	2,500
201-5-7101-3107 REPAIRS			35	170,000	5,515	170,000
200-5-7100-3110 MISCELLANEOUS	8,532	20,978	4,070	3,000	2,076	2,000
200-5-7100-3115 CONSTRUCTION MATERIALS			-	334,000	5,540	334,000
200-5-7100-3201 UTILITIES	1,801	2,495	2,482	23,500	15,313	23,500
200-5-7100-3202 FUEL	-	-	-	230,000	17,281	230,000
200-5-7100-3203 APPRAISALS	31,578	30,918	38,482	31,580	22,311	44,600
200-5-7100-3701 OTHER SUPPLIES	197	-	-	-	-	-
200-5-7100-4101 CAPITAL OUTLAY	-	-	-	150,000	2,994	-
200-5-7100-4103 BRIDGE/INFRASTRUCTURE			-	151,500	-	151,500
200-5-7100-7201 PYMTS TO AGENCIES	9,587	9,836	29,990	10,360	-	10,360
200-5-7100-7602 CONTINGENCIES	-	1,375	-	-	-	-
TOTAL GENERAL ROAD AND BRIDGE	340,515	131,696	297,845	2,347,043	788,353	2,165,055

200 - PUBLIC WORKS	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
200-5-7105-1101 SALARY	25,249	-	-	-	-	-
200-5-7105-1105 STAFF WAGES	10,233	-	-	-	3,269	-
200-5-7105-1201 SOCIAL SECURITY & MEDICARE	2,694	-	-	-	216	-
200-5-7105-1202 UNEMPLOYMENT TAX	698	-	-	-	-	-
200-5-7105-1203 RETIREMENT	2,459	-	-	-	242	-
200-5-7105-1204 RETIREMENT LIFE INSURANCE	148	-	-	-	13	-
200-5-7105-1205 WORKERS COMP	2,571	-	-	-	68	-
200-5-7105-1209 HEALTH INSURANCE	5,171	-	-	-	426	-
200-5-7105-2302 TRAINING & MILEAGE REIMB	1,050	-	-	-	-	-
200-5-7105-2303 BONDS & INSURANCE	812	-	-	-	-	-
200-5-7105-3101 SUPPLIES	467	-	-	-	-	-
120-5-7105-3104 TELEPHONE	1,532	-	-	-	-	-
200-5-7105-3107 REPAIRS	343	-	-	-	-	-
200-5-7105-3110 MISCELLANEOUS	3,425	-	-	-	435	-
200-5-7100-3119 911 SIGN MAINTENANCE	3,516	-	-	10,000	-	-
200-5-7105-3202 FUEL	2,030	-	-	-	-	-
200-5-7105-3702 OSSF SUPPLIES	2,288	-	-	-	-	-
200-5-7105-4101 CAPITAL OUTLAY	-	-	-	-	-	-
200-5-7105-8101 CAPITAL LEASE	-	-	-	-	-	-
TOTAL PUBLIC WORKS	64,686	-	-	10,000	4,669	-

200 - ROAD ENGINEER	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
200-5-7110-1101 SALARY	-	-	-	47,638	-	47,638
200-5-7110-1104 DEPARTMENT HEAD	-	-	21,177		38,134	-
200-5-7110-1105 STAFF WAGES	-	-	-	29,305	19,047	59,305
200-5-7110-1201 SOCIAL SECURITY & MEDICARE	-	-	1,635	5,886	4,408	8,181
200-5-7110-1202 UNEMPLOYMENT TAX	-	-	395	569	258	1,037
200-5-7110-1203 RETIREMENT	-	-	1,592	6,217	3,960	8,384
200-5-7110-1204 RETIREMENT LIFE INSURANCE	-	-	87	331	212	481
200-5-7110-1205 WORKERS COMP	-	-	-	1,218	94	1,218
200-5-7110-1209 HEALTH INSURANCE	-	-	16	8,436	5,299	8,436
200-5-7110-2301 DUES AND MEMBERSHIPS	-	-	-	250	-	250
200-5-7110-2302 TRAINING & MILEAGE REIMB	-	-	-	2,000	-	2,000
200-5-7110-2303 BONDS & INSURANCE	-	-	-	500	50	500
200-5-7110-3101 SUPPLIES	-	-	130	1,000	1,531	1,000
200-5-7110-3104 TELEPHONE	-	-	338	1,800	1,801	1,800
200-5-7110-3110 MICELLANEOUS	-	-	-	3,000	2,474	1,000
200-5-7110-3202 FUEL	-	-	1,220	4,500	3,362	4,500
200-5-7110-4101 CAPITAL OUTLAY	-	-	20,137	-	530	150
TOTAL ROAD ENGINEER	-	-	46,727	112,650	81,160	145,881
TOTALFUND GENERAL ROAD AND BRIDGE	405,201	131,696	344,572	2,469,698	874,182	2,310,936

210- FM LATERAL GENERAL	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
210-5-7101-2305 CONTRACT SERVICES	-	-	-	100,000	762	100,000
210-5-7101-3107 REPAIRS	-	-	-	125,000	108,610	125,000
210-5-7101-3115 CONSTRUCTION MATERIAL	-	-	-	470,000	468,868	470,000
210-5-7101-3202 FUEL	-	-	-	285,000	245,376	285,000
210-5-7101-4101 CAPITAL OUTLAY	-	-	-	255,000	40,752	255,000
210-5-7101-4103 BRIDGE/INFRASTRUCTURE	-	-	-	305,000	146,174	305,000
210-5-7101-8103 CAPITAL LEASE	-	-	-	-	29,356	29,356
TOTAL FM LATERAL GENERAL	-	-	-	1,540,000	1,039,898	1,540,000

225 - INDIGENT HEALTH CARE	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
225-5-5101-1104 DEPT HEAD SALARY	34,767	36,055	37,274	38,060	24,739	38,060
225-5-5101-1105 STAFF WAGES	-	-	-	-	-	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	2,438	2,537	2,623	2,912	1,775	2,912
225-5-5101-1202 UNEMPLOYMENT TAX	736	408	468	282	127	369
225-5-5101-1203 RETIREMENT	2,412	2,573	2,775	3,075	1,951	2,984
225-5-5101-1204 RETIREMENT LIFE INSURANCE	138	135	150	164	105	171
225-5-5101-1205 WORKERS COMP	76	183	158	161	76	161
225-5-5101-1209 HEALTH INSURANCE	9,379	10,922	11,007	11,406	7,585	11,406
225-5-2101-2301 DUES & MEMBERSHIPS	-	-	-	200	-	200
225-5-5101-2302 TRAINING & MILEAGE REIMB	785	409	1,204	1,200	1,279	1,500
225-5-5101-2303 BONDS & INSURANCE	100	100	100	150	100	150
225-5-5101-2305 CONTRACT SERVICES	12,997	12,899	12,926	12,960	8,660	13,000
225-5-5101-2414 INDIGENT INMATE MEDICAL	307,154	294,047	316,605	300,000	253,711	350,000
225-5-5101-2415 INDIGENT MEDICAL	538,967	382,634	295,325	400,000	56,178	400,000
225-5-5101-3101 SUPPLY	1,155	1,450	1,454	1,200	424	1,200
225-5-5101-3102 POSTAGE	1,000	720	630	1,000	84	700
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,445	1,535	1,351	1,450	788	1,400
225-5-5101-3104 TELEPHONE	745	894	833	700	435	800
225-5-5101-3110 MISCELLANEOUS	40	226	186	200	92	100
225-5-5101-9901 TRANSFERS OUT		-	100,000	150,000	-	100,000
TOTAL INDIGENT HEALTH CARE	914,334	747,727	785,069	925,119	358,109	925,113

227 - LAW LIBRARY	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
227-5-2104-2302 TRAINING & MILEAGE REIMB		-	-	-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	28,708	33,844	42,489	28,000	34,911	28,000
227-5-2104-4101 CAPITAL OUTLAY	136	22,166	8,437	10,000	-	-
227-5-2104-9901 TRANSFERS OUT		-	-	-	-	-
TOTAL LAW LIBRARY	28,844	56,010	50,926	38,000	34,911	28,000

229 - JURY FUND	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
229-5-2104-1104 DEPT HEAD SALARY	-	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	23,881	29,859	27,217	26,120	18,174	27,897
229-5-2104-1107 COURT COORDINATOR	-	-	-	-	-	-
229-5-2104-1108 COURT REPORTER	98,492	107,393	111,040	-	-	-
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	9,352	10,501	10,578	1,996	1,390	2,134
229-5-2104-1202 UNEMPLOYMENT TAX	2,587	1,535	1,737	193	90	271
229-5-2104-1203 RETIREMENT	8,490	9,447	10,152	2,111	1,338	2,187
229-5-2104-1204 RETIREMENT LIFE INSURANCE	485	497	550	112	72	126
229-5-2104-1205 WORKERS COMP	247	672	580	161	52	161
229-5-2104-1209 HEALTH INSURANCE	20,532	23,689	24,393	8,436	6,327	8,436
229-5-2104-2302 TRAINING & MILEAGE REIMB	2,411	2,306	2,707	1,000	1,172	1,200
229-5-2104-2305 CONTRACT SERVICES	10,651	4,764	1,537	9,300	2,114	9,000
229-5-2104-2307 LEGAL NOTICES	-	-	-	-	-	-
229-5-2104-2310 JURY COMMISSION	172	120	100	150	50	150
229-5-2104-2311 GRAND JURY	3,379	3,330	3,230	3,800	3,301	3,800
229-5-2104-2312 PETIT JURY	18,476	12,669	8,790	18,000	10,205	16,000
229-5-2104-2313 COUNTY JURORS	-	18	246	2,000	-	1,500
229-5-2104-2315 BANK SERVICE CHARGES	559	150	315	150	166	150
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	234,311	218,682	241,603	206,000	132,077	210,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	19,194	7,304	12,559	8,500	7,935	12,000
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	72,459	61,628	83,418	62,000	62,512	75,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	61,563	62,393	76,062	63,000	49,644	74,000
229-5-2104-2325 CAPITAL MURDER TRIAL EXPENSE	50,365	41,886	10,156	26,000	13,541	26,000
229-5-2104-2403 PSYCHOLOGICAL EXAM	8,563	9,965	8,159	15,000	14,671	20,000
229-5-2104-2407 INVESTIGATIONS	16,547	15,948	29,267	16,000	10,880	16,000
229-5-2104-2408 WITNESSES & EVIDENCE	9,133	2,923	974	2,000	(96)	2,000
229-5-2104-2409 OTHER LITIGATION EXPENSE	-	-	59	-	848	500
229-5-2104-3101 SUPPLIES	802	602	59	750	208	750
229-5-2104-3102 POSTAGE	3,334	3,210	247	3,000	1,055	3,000
229-5-2104-3103 MACHINE & EQUIP RENTAL	-	-	3,029	1,000	(17)	1,000
229-5-2104-3104 TELEPHONE	1,346	1,571	1,528	2,300	854	2,300
229-5-2104-3109 MAINTENANCE CONTRACTS	-	-	14,225	-	-	-
229-5-2104-3110 MISCELLANEOUS	2,956	1,999	1,840	1,000	281	1,000
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL JURY FUND	680,287	635,061	686,357	480,081	338,844	516,562

400 - INTEREST & SINKING FUND	FY 2011	FY 2012	FY 2013	FY 2014	05/31/2014	FY 2015
Account.....	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
400-5-1206-7501		-	-		-	
400-5-1206-8101 PRINCIPAL	375,000	410,000	410,000	430,000	-	440,000
400-5-1206-8201 INTEREST	230,538	197,469	197,469	176,719	92,609	168,119
400-5-1206-8301 FISCAL AGENT'S FEE	323	323	323		-	-
400-5-1206-8302 COUPONS		-	-		-	
TOTAL INTEREST & SINKING	605,861	607,792	607,792	606,719	92,609	608,119
700-000 TRANSFERS OUT						
TOTAL INTEREST & SINKING FUND	605,861	607,792	607,792	606,719	92,609	608,119
TOTAL FOR REPORTED FUNDS	15,670,097	16,006,392	16,136,751	17,139,821	9,471,054	17,171,971

HILL COUNTY, TEXAS
COUNTY CLERK RECORDS
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
230-340-400 RECORDING FEES	36,703	39,150	39,347	37,414	39,150	68,000
230-360-100 INTEREST	792	405	628	465	250	250
230-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	37,495	39,555	39,975	37,879	39,400	68,250
EXPENDITURES						
230-5-1109-1105 STAFF WAGES	22,140	23,130	-	-	-	-
230-5-1109-1106 PART-TIME WAGES	-	-	-	-	-	-
230-5-1109-1201 SOCIAL SECURITY & MEDICARE	-	-	(68)	-	-	-
230-5-1109-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
230-5-1109-1203 RETIREMENT	-	2	(64)	-	-	-
230-5-1109-1204 RETIREMENT LIFE INSURANCE	-	-	(3)	-	-	-
230-5-1109-1205 WORKERS COMP	-	-	-	-	-	-
230-5-1109-2305 CONTRACT SERVICES	-	-	5,821	-	25,000	45,000
230-5-1109-3101 SUPPLIES	-	-	-	-	-	-
230-5-1109-3103 COMPUTER	-	-	-	-	-	-
230-5-1109-3111 MICRO FILMING & INDEXING	-	-	-	-	-	-
230-5-1109-4101 OFFICE EQUIPMENT	-	-	-	-	-	-
230-5-1109-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	22,140	23,132	5,686	-	25,000	45,000
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	15,355	16,423	34,289		14,400	23,250
Projected Beginning Cash Balance 10/1/14						\$ -

HILL COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
231-340-700 DIST. CLERK FEES	25,467	23,666	22,290	17,330	23,000	27,000
231-360-100 INTEREST	31	163	154	140	50	50
231-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	25,498	23,829	22,444	17,470	23,050	27,050
EXPENDITURES						
231-5-2105-1105 STAFF WAGES	-	-	-	-	-	-
231-5-2105-1106 PART TIME WAGES	7,463	-	-	-	-	-
231-5-2105-1201 SOCIAL SECURITY & MEDICARE	571	-	-	-	-	-
231-5-2105-1202 UNEMPLOYMENT TAX	50	-	-	-	-	-
231-5-2105-1203 RETIREMENT	516	-	-	-	-	-
231-5-2105-1204 RETIREMENT LIFE INSURANCE	33	-	-	-	-	-
231-5-2105-1205 WORKERS COMP	37	-	-	-	-	-
231-5-2105-1209 HEALTH INSURANCE	-	-	-	-	-	-
231-5-2105-2305 CONTRACT SERVICES	1,561	17,749	13,819	11,125	17,500	17,500
231-5-2105-3101 SUPPLIES	288	252	4,094	-	500	500
231-5-2105-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
231-5-2105-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	10,519	18,001	17,913	11,125	18,000	18,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	14,979	5,828	4,531		5,050	9,050
Projected Beginning Cash Balance 10/1/14						\$ -

HILL COUNTY, TEXAS
SHERIFF - STATE INVESTIGATIVE FUND
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
235-352-201 CONFISCATED MONEY & PROPERTY	41,762	24,055	2,051	29	-	-
235-360-100 INTEREST	29	11	23	-	-	-
235-364-100 SALE OF FIXED ASSETS	-	1,961	23,006	15,440	-	-
TOTAL REVENUES	41,791	26,027	25,080	15,469	-	-
EXPENDITURES						
235-5-3102-3110 MISCELLANEOUS EXPENSE	8,128	17,856	360.00	11,148	25,000	10,000
235-5-3102-4101 CAPITAL OUTLAY	33,217	8,956	-	-	-	-
235-5-3102-7207 LAW ENFORCEMENT AGENCIES	-	-	-	-	-	-
235-5-3102-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	41,345	26,812	360	11,148	25,000	10,000
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	446	(785)	24,720		(25,000)	(10,000)
Projected Beginning Cash Balance 10/1/14						\$ -

HILL COUNTY, TEXAS
DA FORFEITED PROPERTY ACCOUNT
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
236-352-201 FORFEITURES	2,375	1,100	225,732	313	-	-
236-360-100 INTEREST	2,210	1,257	1,034	719	-	-
236-364-100 SALE OF ASSETS	-	5,365	6,272	-	-	-
236-238-100 MISCELLANEOUS	-	-	-	-	-	-
236-390-000 TRANSFERS IN	931,074	382,221	-	4,148	-	-
TOTAL REVENUES	935,659	389,943	233,038	5,180	-	-
EXPENDITURES						
236-5-2210-1105 STAFF WAGES	39,948	40,717	33,797	6,035	32,000	32,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	3,009	3,068	2,561	459	2,448	2,448
236-5-2210-1202 UNEMPLOYMENT TAX	400	400	246	-	195	195
236-5-2210-1203 RETIREMENT	1,461	1,514	1,005	118	2,586	2,586
236-5-2210-1204 RETIREMENT LIFE INSURANCE	83	86	55	6	138	138
236-5-2210-1205 WORKERS COMP	29	229	128	8	-	-
236-5-2210-1209 HEALTH INSURANCE	2,036	2,755	1,375	167	-	-
236-5-2210-2305 CONTRACT SERVICES	41,212	8,335	28,272	4,090	-	-
236-5-2210-2308 EQUIPMENT	-	-	982	-	-	-
236-5-2210-3101 SUPPLIES	-	-	122	-	-	-
236-5-2210-3110 MISCELLANEOUS	-	2,500	1,599	107	-	-
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	712,756	301,614	173,753	3,318	-	-
236-5-2210-7209 AGREED / DEFAULT JUDGEMEN	3,706	1,791	1,376	340	-	-
236-5-2210-7301 REFUNDS	32,281	-	-	-	-	-
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	836,921	363,009	245,271	14,648	37,366	37,367
Excess (Deficiency) of Revenues Over (Under) Expenditures	98,738	26,934	(12,233)		(37,366)	(37,367)
Projected Beginning Cash Balance 10/1/14						-

**HILL COUNTY, TEXAS
PROBATE EDUCATION
PROPOSED BUDGET**

October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
238-340-400 CO CLERK FEES	348	352	386	566	350	585
238-360-100 INTEREST	3	48	3	2	4	4
238-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	351	400	389	568	354	589
EXPENDITURES						
238-5-2204-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	2,000
238-5-2204-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	2,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	351	400	389		354	(1,411)
Projected Beginning Cash Balance 10/1/14						<u>\$ -</u>

HILL COUNTY, TEXAS
TECHNOLOGY FUND - JP, COUNTY & DISTRICT
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
246-340-400 Co Clerk Fees	-	-	-	-	-	-
246-340-700 Dist Clerk Fees	8,397	8,167	7,757	5,095	7,900	7,750
246-340-801 JP # 1 FEES	9,771	7,235	5,471	3,238	7,200	5,470
246-340-802 JP # 2 FEES	2,664	4,400	4,340	2,948	6,720	4,340
246-340-803 JP # 3 FEES	1,572	2,024	1,768	2,437	1,800	1,770
246-340-804 JP # 4 FEES	4,008	2,596	1,900	1,340	2,400	1,900
INTEREST	1,206	118	215	124	200	215
TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	27,618	24,540	21,451	15,182	26,220	21,445
EXPENDITURES						
246-5-2203-9100 TRANSFERS TO GEN FUND	33,500	-	28,000	-	30,000	20,000
246-5-2203-9111 TRANSFERS TO JP # 1	-	-	-	-	-	-
246-5-2203-9112 TRANSFERS TO JP # 2	-	-	-	-	-	-
246-5-2203-9113 TRANSFERS TO JP # 3	-	-	-	-	-	-
246-5-2203-9114 TRANSFERS TO JP # 4	-	-	-	-	-	-
TOTAL EXPENDITURES	33,500	-	28,000	-	30,000	20,000
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	(5,882)	24,540	(6,549)		(3,780)	1,445
Projected Beginning Cash Balance 10/1/14						\$ -

**HILL COUNTY, TEXAS
COUNTY CLERK ARCHIVE
PROPOSED BUDGET
October 1, 2014 through September 30, 2015**

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
248-340-400 CO CLERK FEES	36,526	39,276	38,888	37,646	39,200	68,000
248-360-100 INTEREST	851	261	196	155	160	250
248-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	37,377	39,537	39,084	37,801	39,360	68,250
EXPENDITURES						
248-5-1109-2305 CONTRACT SERVICES	49,970	48,234	50,000	24,883	33,028	34,000
248-5-1109-3110 MISCELLANEOUS	-	-	-	-	-	-
TOTAL EXPENDITURES	49,970	48,234	50,000	24,883	33,028	34,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	(12,593)	(8,697)	(10,916)		6,332	34,250
Projected Beginning Cash Balance 10/1/14						\$ -

HILL COUNTY, TEXAS
DISTRICT CLERK ARCHIVE
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
249-340-700 DIST. CLERK FEES	3,628	3,371	3,066	1,835	3,150	3,319
249-360-100 INTEREST	-	-	-	-	-	-
249-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	3,628	3,371	3,066	1,835	3,150	3,319
EXPENDITURES						
249-5-2105-2305 CONTRACT SERVICES	3,385	2,000	2,000	-	2,000	2,000
249-5-2105-3110 MISCELLANEOUS	1,508	-	-	-	-	-
TOTAL EXPENDITURES	4,893	2,000	2,000	-	2,000	2,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,265)	1,371	1,066		1,150	1,319
Projected Beginning Cash Balance 10/1/14						\$ -

**HILL COUNTY, TEXAS
HILL COUNTY TOURISM
PROPOSED BUDGET**

October 1, 2014 through September 30, 2015

Take Revenue and Expenditures

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
254-319-100 HOTEL/MOTEL TAX	75,356	68,003	44,386	20,060	50,000	50,000
254-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	75,356	68,003	44,386	20,060	50,000	50,000
EXPENDITURES						
254-5-5303-2301 DUES & MEMBERSHIPS	2,003	-	2,003	1,313	2,002	2,200
254-5-5303-3110 MISCELLANEOUS	-	-	-	720	-	-
254-5-5303-7201 PAYMENTS TO AGENCIES	63,974	40,214	36,874	14,543	50,000	130,000
TOTAL EXPENDITURES	65,977	40,214	38,877	16,576	52,002	132,200
Excess (Deficiency) of Revenues Over (Under) Expenditures	9,379	27,789	5,509		(2,002)	(82,200)
Projected Beginning Cash Balance 10/1/14						- =====

Included in Gen Fund prior to 2013

HILL COUNTY, TEXAS
COURTHOUSE SECURITY FUND
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
255-340-400 Co Clerk Fees	7,815	8,257	8,206	4,991	8,250	5,240
255-340-700 Dist Clerk Fees	6,040	5,675	5,179	3,459	5,400	5,300
255-340-800 JP Fees	13,655	12,330	10,182	7,607	11,650	10,180
255-340-901 JP # 1 Specific	2,294	1,712	1,298	779	2,000	1,300
255-340-902 JP # 2 Specific	632	1,082	1,074	726	450	1,075
255-340-903 JP # 3 Specific	360	477	423	602	350	425
255-340-904 JP # 4 Specific	9,557	631	459	318	800	460
INTEREST	460	170	348	200	150	350
TRANSFERS IN		-				
TOTAL REVENUES	40,813	30,334	27,169	18,682	29,050	24,330
EXPENDITURES						
255-5-2101-9500 Transfers to General	35,000	-	40,000	-	46,000	20,000
TOTAL EXPENDITURES	35,000	-	40,000	-	46,000	20,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	5,813	30,334	(12,831)		(16,950)	4,330
Projected Beginning Cash Balance 10/1/14						

HILL COUNTY, TEXAS
ELECTION - MACHINE LEASE FUND
PROPOSED BUDGET
 October 1, 2014 through September 30, 2015

	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 ACTUAL	05/31/2014 ACTUAL	FY 2014 BUDGET	FY 2015 PROPOSED
REVENUES						
265-360-100 INTEREST	425	171	219	121	30	219
265-370-100 ELECTION - MACHINE RENTALS	2,000	7,015	4,300	-	5,000	4,300
265-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	2,425	7,186	4,519	121	5,030	4,519
EXPENDITURES						
265-5-1501-2303 BONDS & INSURANCE	-	-	-	-	-	-
265-5-1501-3101 OFFICE SUPPLIES	-	-	-	-	-	-
265-5-1501-3103 MACHINE & EQUIP MAINTENANC	-	1,932	3,851	14,977	15,000	15,000
265-5-1501-3110 MISCELLANEOUS	-	-	-	-	-	-
265-5-1501-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	-	1,932	3,851	14,977	15,000	15,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	2,425	5,254	668		(9,970)	(10,481)
Projected Beginning Cash Balance 10/1/14						<u>\$ -</u>

HILL COUNTY - TAX RATE 2014-2015		Ad Valorem	Adjusted Ad		07.31.2014	Last Year's Rate	
DIVISION OF TAXES		Tax if 100%	Valorem Taxes				
PROPOSED BUDGET		Collected	Sales Tax		Total		
	Current	Delinq					
General	7,336,105	266,076	84.00%	7,602,181	1,276,800	84.00%	8,878,981
R & B	698,677	25,341	8.00%	724,017	121,600	8.00%	845,617
Ind Health -	698,677	25,341	8.00%	724,017	121,600	8.00%	845,617
		9,050,216	100.00%	9,050,216	1,520,000	100.00%	10,570,216
Int & Sinking - Allowed for:	\$ 88,119	503,318		503,318			
			New				
	RATES		Const	@ 100.00%	Values/100		
Total General Tax	0.466088	8,400,872		8,400,872	18,024,218.10	Includes New Construction	
		1,152,662	9,553,534	1,152,662	<<(Per TAC)	FreezeValues*05Rate	
F/M Lateral	0.075224	1,346,830		1,346,830	17,904,255.70	Includes New Construction	
		190,206		190,206	<<(Per TAC)	FreezeValues*05Rate	
TOTAL REVENUES	0.541312	\$11,090,569		\$11,090,569			0.456374
						Freeze at 100%	72689.53174
No Adj for Collections due to Prior Year Collections						Rounded	72700
NET EXPECTED TAX REVENUE		\$11,090,569		\$11,090,569			

