

**COUNTY JUDGE**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>COUNTY JUDGE</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Official	\$ 31,161.29	\$ 33,096.13	\$ 34,089.01	\$ 35,111.68
Salary - Administrative Assistant	\$ 21,686.14	\$ 22,336.72	\$ 23,006.82	\$ 23,697.03
Social Security	\$ 5,560.59	\$ 5,753.78	\$ 5,885.59	\$ 5,885.59
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 14,605.20
Retirement	\$ 5,088.12	\$ 5,264.90	\$ 5,385.51	\$ 5,505.41
Longevity Plan	\$ 640.00	\$ 580.00	\$ 640.00	\$ 640.00
Office Supplies	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Dues and Subscriptions	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00
Juvenile Board	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Out of County Travel	\$ 2,250.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Copier Lease	\$ 1,337.76	\$ 1,337.76	\$ 1,337.76	\$ 1,400.00
State Judicial Supplement	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Emergency Management	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
<b>COUNTY JUDGE</b>	<b>\$ 99,492.25</b>	<b>\$ 102,173.65</b>	<b>\$ 105,001.18</b>	<b>\$ 107,844.91</b>

**NON-DEPARTMENTAL  
2012/2013 ADOPTED BUDGET  
8/31/2012 - 9:38 AM**

<b>NON DEPARTMENTAL</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Veteran's Services	\$ 9,315.85	\$ 8,270.86	\$ 9,819.55	
Workers Comp-incl B & Ins	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
Unemployment	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00
Other Governments	\$ 10,700.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Ambulance Service	\$ 200,000.00	\$ 206,000.00	\$ 206,000.00	\$ 206,000.00
DPS Office Expense	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 3,500.00
Legal Notices	\$ 400.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Bonds and Insurance	\$ 80,000.00	\$ 80,000.00	\$ 83,000.00	\$ 88,000.00
Family Shelter	\$ 5,000.00	\$ 5,000.00	\$ -	
Election Expenses	\$ 30,000.00	\$ 35,000.00	\$ 25,000.00	\$ 35,000.00
Child Welfare Board	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Other General Expenses	\$ 18,996.29	\$ 18,000.00	\$ 13,000.00	\$ 18,000.00
Richard's Park	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Reverse 9-1-1 support			\$3,000.00	\$ 3,000.00
Emergency Management/EOC	\$ 2,500.00	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
Emergency Mgt. Equip.	\$ -	\$ -	\$ 20,000.00	\$ 30,000.00
Courthouse Restoration Exp	see restoration page			
TAC Software Dev. Prog.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Senior Center Meal Delivery	\$ 27,000.00		\$5,000.00	\$ 5,000.00
	\$ 20,000.00			
<b>NON DEPARTMENTAL</b>	<b>\$ 435,013.14</b>	<b>\$ 409,371.86</b>	<b>\$ 426,920.55</b>	<b>\$ 449,601.00</b>

**DISTRICT CLERK  
2012/2013 ADOPTED BUDGET  
8/31/2012 9:38 AM**

<b>DISTRICT CLERK</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Official	\$ 33,224.51	\$ 34,221.24	\$ 35,247.88	\$ 36,305.31
Salary - Deputy	\$ 21,686.12	\$ 22,336.71	\$ 23,006.81	\$ 23,697.01
Salary - Part Time	\$ 10,274.25	\$ 10,582.48	\$ 10,899.95	\$ 10,582.48
Social Security	\$ 4,269.51	\$ 5,150.78	\$ 5,309.45	\$ 5,418.86
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 14,605.20
Retirement	\$ 3,906.74	\$ 3,972.36	\$ 4,095.33	\$ 4,217.66
Longevity Pay	\$ 900.00	\$ 190.00	\$ 250.00	\$ 250.00
Copier Equipment and	\$ 5,000.00	\$ 5,250.00	\$ 5,000.00	\$ 5,250.00
Office Supplies	\$ 3,000.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00
Out of County Travel	\$ 1,350.00	\$ 1,400.00	\$ 1,250.00	\$ 1,300.00
Tech Supp & Backup	\$ 3,918.00	\$ 4,309.80	\$ 5,580.00	\$ 6,000.00
Equip Purchases	\$ 3,434.99	\$ 1,850.00		
Scanning Files	\$ -	\$ 17,994.00		
<b>DISTRICT CLERK</b>	<b>\$ 102,832.49</b>	<b>\$ 123,311.72</b>	<b>\$ 107,545.90</b>	<b>\$ 110,876.53</b>

**JUDICIAL**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>OTHER JUDICIAL</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
County Court Appt.Def.Atty.	\$ 2,000.00	\$ 2,500.00	\$ 2,500.00	\$ 6,000.00
Visiting Judge	\$ 200.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
Professional Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Court Reporter Expense	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Other general expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Jurors	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00
Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00	\$ 3,000.00
<b>OTHER JUDICIAL</b>	<b>\$ 7,600.00</b>	<b>\$ 7,600.00</b>	<b>\$ 10,400.00</b>	<b>\$ 14,200.00</b>
<b>DISTRICT COURT</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 PROPOSED</b>
<b>ACCOUNTS</b>				
District Court Appt.Def.Atty.	\$ 40,000.00	\$ 48,000.00	\$ 48,000.00	\$ 51,000.00
CPS Court appt. Atty.	\$ 10,000.00	\$ 21,000.00	\$ 21,000.00	\$ 23,000.00
D.A. Office Expense	\$ 55,000.00	\$ 54,000.00	\$ 54,000.00	\$ 54,020.00
Visiting Judge	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Court reporter cont educ.	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
Court reporter supplies & equip	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Court coordinator salary(shared)	\$ 3,985.00	\$ 4,060.00	\$ 4,060.00	\$ 4,060.00
Receptionist Salary(shared)	\$ 2,485.00	\$ 2,552.00	\$ 2,552.00	\$ 2,552.00
Court Coordinator tele.(shared)	\$ 600.00	\$ 600.00	\$ 600.00	\$ 450.00
Postage (shared)	\$ 475.00	\$ 500.00	\$ 500.00	\$ 350.00
District Attorney Exp.	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Court Reporter Salary	\$ 29,244.00	\$ 29,244.00	\$ 29,244.00	\$ 29,242.00
Professional Expense	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Court Reporter Expense	\$ 200.00	\$ 275.00	\$ 275.00	\$ 275.00
Payroll Taxes Dist. Juv.	\$ 183.60	\$ 183.60	\$ 183.60	\$ 183.60
Dist. Judge Juvenile	\$ 3,000.00	\$ 3,000.00	\$ 2,638.00	\$ 2,638.00
Jurors	\$ 2,500.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Adult Probation	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	\$ 6,800.00
Ct.Appt. Def. Expert	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Juvenile Detention	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Juvenile Probation	\$ 23,104.00	\$ 23,104.00	\$ 23,104.00	\$ 28,000.00
Miscellaneous	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Capitol Case Public Defender Prog	\$ 1,273.00	\$ 1,273.00	\$ 1,273.00	\$ 1,273.00
Administrative Judge assessment	\$ 843.00	\$ 843.00	\$ 843.00	\$ 897.09
<b>OTHER JUDICIAL</b>	<b>\$ 195,367.60</b>	<b>\$ 216,109.60</b>	<b>\$ 215,747.60</b>	<b>\$ 225,615.69</b>

JUSTICE COURT  
2012/2013 ADOPTED BUDGET  
8/31/2012 - 9:38 AM

JUSTICE COURT ACCOUNTS	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 ADOPTED
Salary - Official	\$ 33,224.51	\$ 34,221.25	\$ 35,247.88	\$ 36,305.32
Salary - Deputy	\$ 21,686.14	\$ 22,336.72	\$ 23,006.82	\$ 23,697.03
Salary - Part Time	\$ 6,839.69	\$ 7,044.89	\$ 7,256.23	\$ 7,473.92
Social Security	\$ 4,751.44	\$ 4,892.78	\$ 5,058.63	\$ 5,208.98
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 14,605.20
Retirement	\$ 3,868.95	\$ 3,983.91	\$ 4,120.88	\$ 4,120.88
Longivity Plan	\$ 360.00	\$ 355.00	\$ 615.00	\$ 615.00
Office Supplies	\$ 2,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Parks and Wildlife Pass-through Funds	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Out of County Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Ominbase				
Perdues				
Technology Fund	\$ -	\$ -	\$ 5,000.00	
<b>JUSTICE COURT</b>	<b>\$ 89,599.09</b>	<b>\$ 91,638.89</b>	<b>\$ 99,961.93</b>	<b>\$ 98,026.33</b>

**ATTORNEY  
2012/2013 ADOPTED BUDGET  
8/31/2012 - 9:38 AM**

<b>COUNTY ATTORNEY</b>	<b>2009/2010 BUDGE</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Official	\$ 33,224.51	\$ 34,221.25	\$ 35,247.88	\$ 36,305.32
Salary - Deputy	\$ 22,107.21	\$ 22,770.43	\$ 23,453.54	\$ 24,157.15
State Supplement	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
Social Security	\$ 5,868.06	\$ 5,966.36	\$ 6,097.16	\$ 6,272.81
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 14,605.20
Retirement	\$ 5,369.47	\$ 5,459.42	\$ 5,579.10	\$ 5,579.10
Longevity Plan	\$ -	\$ 410.00	\$ 535.00	\$ 535.00
Software support	\$ 2,304.00	\$ 2,304.00	\$ 4,608.00	\$ -
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Out of County Travel	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Batterers Intervention Progr	\$ 6,000.00	\$ -	\$ -	\$ -
Office stipend	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Capital Outlay	\$ -	\$ -	\$ -	\$ -
<b>COUNTY ATTORNEY</b>	<b>\$ 116,441.61</b>	<b>\$ 113,635.81</b>	<b>\$ 118,377.16</b>	<b>\$ 116,654.57</b>

**TREASURER**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>COUNTY TREASURER</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Official	\$ 33,224.51	\$ 34,221.24	\$ 35,247.88	\$ 36,305.31
Salary Deputy	\$ 21,686.14	\$ 22,336.72	\$ 23,006.82	\$ 23,697.03
Salary P.T.	\$ 10,274.25	\$ 20,000.00	\$ 20,600.00	\$ 20,600.00
Social Security	\$ 5,055.49	\$ 5,925.53	\$ 6,101.23	\$ 6,234.93
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 14,605.20
Retirement	\$ 3,906.74	\$ 4,022.06	\$ 4,140.83	\$ 4,263.16
Longevity Plan	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00
Document Pres.			\$ 600.00	\$ 1,600.00
Office Supplies	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Software support	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Payroll tax services	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Program Update				
Out of County Expense	\$ 1,650.00	\$ 1,650.00	\$ 1,150.00	\$ 1,200.00
Payroll Check Deposit	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Equip Repairs				
Capital Outlay	\$ 400.00	\$ 400.00		
Copier Lease	\$ 1,337.76	\$ 1,337.76	\$ 1,337.76	\$ 1,500.00
<b>COUNTY TREASURER</b>	<b>\$ 94,403.25</b>	<b>\$ 107,697.67</b>	<b>\$ 110,841.00</b>	<b>\$ 115,005.63</b>

**CCLERK**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>COUNTY CLERK</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Official	\$ 33,224.51	\$ 34,221.25	\$ 35,247.88	\$ 36,305.32
Salary - Deputy	\$ 21,686.14	\$ 22,336.72	\$ 23,006.83	\$ 23,697.03
Salary - Deputy	\$ 18,908.54	\$ 19,475.80	\$ 20,060.07	\$20,661.87
Social Security	\$ 5,784.87	\$ 5,972.26	\$ 6,151.35	\$ 6,331.08
Group Insurance	\$ 17,802.54	\$ 19,206.54	\$ 20,484.72	\$ 21,907.80
Retirement	\$ 5,293.34	\$ 5,464.81	\$ 5,628.68	\$ 5,628.68
Longevity Plan	\$ 1,800.00	\$ 2,035.00	\$ 2,095.00	\$ 2,095.00
Copier Equipment and Sup	\$ 4,250.00	\$ 4,465.00	\$ 4,465.00	\$ 4,465.00
Office Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Records Management			\$ 6,840.00	\$ 6,840.00
Out of County Travel	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
<b>COUNTY CLERK</b>	<b>\$ 115,249.94</b>	<b>\$ 119,677.38</b>	<b>\$ 130,479.53</b>	<b>\$ 134,431.78</b>



**TAX A C**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>TAX ASSESSOR/COLL.</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Official	\$ 33,224.51	\$ 34,221.24	\$ 35,247.88	\$ 36,305.31
Salary - Deputy	\$ 21,686.14	\$ 22,336.72	\$ 23,006.82	\$ 23,697.03
Salary - Deputy, part time	\$ 8,000.00	\$ 8,240.00	\$ 8,487.20	\$ 8,741.82
Social Security	\$ 4,909.51	\$ 4,984.97	\$ 5,138.65	\$ 5,291.82
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 14,605.20
Retirement	\$ 3,932.36	\$ 3,984.61	\$ 4,107.93	\$ 4,230.26
Longevity Plan	\$ 1,266.00	\$ 365.00	\$ 430.00	\$ 430.00
Office Supplies	\$ 1,800.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Utilities	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Telephone	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Dues & Subscriptions	\$ 100.00	\$ 100.00	\$ 100.00	\$ 150.00
Appraisal District	\$ 55,000.00	\$ 55,000.00	\$ 68,040.00	\$ 73,030.00
Out of County Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
Child Safety Protection			\$ 12,000.00	\$ 12,000.00
Capitol Outlay	\$ 1,200.00			
<b>TAX ASSESSOR</b>	<b>\$ 150,986.88</b>	<b>\$ 152,536.89</b>	<b>\$ 180,714.96</b>	<b>\$ 189,181.44</b>

**JAIL**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>COUNTY JAIL</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salaries	\$ 115,186.89	\$ 120,946.23	\$ 124,574.62	\$ 128,311.86
Salaries - PT	\$ 16,298.45	\$ 17,113.37	\$ 17,626.77	\$ 18,155.58
Social Security	\$ 10,127.48	\$ 10,650.30	\$ 10,971.74	\$ 11,298.09
Group Insurance	\$ 29,670.90	\$ 32,010.90	\$ 34,141.20	\$ 36,513.00
Retirement	\$ 8,126.08	\$ 8,547.44	\$ 8,805.62	\$ 9,067.23
Longevity Plan	\$ 900.00	\$ 1,160.00	\$ 1,220.00	\$ 1,220.00
Utilities	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00
Operating Supplies	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 9,000.00
Groceries	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 17,000.00
Medical	\$ 6,000.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
Cable T.V.	\$ 375.00	\$ 375.00	\$ 600.00	\$ 600.00
Repairs & Maintenance	\$ 6,500.00	\$ 6,500.00	\$ 7,500.00	\$ 7,500.00
Jail construction planning		\$ -	\$ -	\$ 30,000.00
Capitol Outlay	\$ -	\$ -	\$ -	
Prisoner Boarding Cost	\$ 25,000.00	\$ 108,000.00	\$ 105,000.00	\$ 120,000.00
<b>COUNTY JAIL</b>	<b>\$ 267,684.80</b>	<b>\$ 360,803.24</b>	<b>\$ 367,939.96</b>	<b>\$ 423,665.76</b>

**BUILDINGS**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>COURTHOUSE &amp; BLDGS.</b>				
Salary - Maintenance	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 18,000.00
Payroll Taxes		\$ 13,000.00	\$ 994.50	\$ 1,200.00
Operating Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Telephone Expense	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00
Utilities	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00
Repairs & Maintenance	\$ 9,826.19	\$ 12,000.00	\$ 12,000.00	\$ 18,000.00
Lawn Maintenance	\$ 8,000.00	\$ 8,000.00	\$ 1,500.00	\$ 1,500.00
Christmas Lighting	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Copier Lease for Courtroom	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 1,500.00
Maintenance Contracts	moved to fund page		\$ 8,000.00	\$ 12,000.00
Courthouse restoration contingency/technology	\$ -	\$ -	\$ -	
<b>COURTHOUSE &amp; BLDGS.</b>	<b>\$ 88,126.19</b>	<b>\$ 103,300.00</b>	<b>\$ 92,794.50</b>	<b>\$ 105,700.00</b>

**SHERIFF**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>COUNTY SHERIFF</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Sheriff	\$ 34,478.26	\$ 35,512.61	\$ 36,577.99	\$ 37,675.33
Salary - Deputies	\$ 170,737.52	\$ 175,859.65	\$ 181,135.43	\$ 186,569.50
Salary-Clerk	\$ 21,686.36	\$ 22,336.95	\$ 23,007.06	\$ 23,697.27
Overtime	\$ 4,200.00	\$ 4,200.00	\$ 6,600.00	\$ 9,800.00
Social Security	\$ 18,093.94	\$ 18,626.92	\$ 19,336.94	\$ 20,134.20
Group Insurance	\$ 41,539.26	\$ 44,815.26	\$ 47,797.68	\$ 51,118.20
Retirement	\$ 16,556.55	\$ 17,044.24	\$ 17,693.93	\$ 18,423.45
Longevity Plan	\$ 3,020.00	\$ 3,180.00	\$ 3,050.00	\$ 3,050.00
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Copier Equipment and Supplies	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00	\$ 1,800.00
Law Enforcement Computer	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Fuel & Lubricants	\$ 24,000.00	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00
Uniforms	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Telephone Expense	\$ 7,500.00	\$ 7,500.00	\$ 6,000.00	\$ 7,500.00
Out of County Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Training	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Repair & Maintenance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Tires & Tubes	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00
Vehicle Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Equipment	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Emergency Management	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Bailiff Duty (Courthouse Security)	to courthouse security fund			
Records Management Grant Program	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Capitol Outlay	\$ -			
Computer Software	\$ 1,200.00			
Seminar Out of county travel	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Vehicle Contingency Fund	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 15,000.00
Copsync			\$ 2,997.00	\$ 2,300.00
AT&T Aircards			\$ 3,974.40	\$ 3,800.00
<b>COUNTY SHERIFF</b>	<b>\$ 388,061.89</b>	<b>\$ 399,625.63</b>	<b>\$ 418,720.44</b>	<b>\$ 442,767.94</b>

**EXTENSION**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>EXTENSION OFFICES</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Extension Agent	\$ 21,281.74	\$ 21,920.19	\$ 22,577.80
Salary - Deputy	\$ 22,336.71	\$ 23,006.81	\$ 23,697.01
Social Security	\$ 2,308.43	\$ 2,377.68	\$ 2,449.01
Group Insurance	\$ 6,402.18	\$ 6,828.24	\$ 7,302.60
Retirement	\$ 1,563.57	\$ 1,610.48	\$ 1,658.79
Longevity	\$ 315.00	\$ 375.00	\$ 375.00
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Program Supplies	\$ 500.00	\$ 500.00	\$ 500.00
Postage	\$ 450.00	\$ 450.00	\$ 450.00
Computer Support	\$ 350.00	\$ 350.00	\$ 350.00
Transport bus fuel	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
Utilities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Telephone Expense	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00
Out of County Travel CA	\$ 8,750.00	\$ 9,500.00	\$ 9,500.00
Out of County Travel FCS	\$ 4,250.00	\$ 5,000.00	\$ 5,000.00
Copier Lease Payment	\$ 2,700.00	\$ 2,700.00	\$ 4,200.00
Stockshow/Confrence	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
<b>EXTENSION OFFICE</b>	<b>\$ 83,657.62</b>	<b>\$ 87,068.40</b>	<b>\$ 91,510.21</b>

**MISC.**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>MISCELLANEOUS ACCOUNTS</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Postal Expense	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 9,000.00
Copy Machine & Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Audit Expense	\$ 23,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Repairs & Maint.,	\$ 6,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00
Historical Commission	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Volunteer Fire Dept.	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Board of Development	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Community Centers	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Soil Conservation Service	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Juvenile Probation	moved to dist ct page	moved to dist ct page	moved to dist ct page	
Fire Protection	w/w/city ems contract	w/w/city ems contract	w/w/city ems contract	
Planning & Development	\$ 6,000.00	\$ 6,000.00	moved to non-dept. EOC	
Predator Control	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Richards Library	\$ 50,839.54	\$ 50,839.54	\$ 53,552.58	\$54,712.29
Capitol Outlay-Office Machines &	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00
Emergency Management	\$ 500.00	\$ 500.00	\$ 500.00	\$500.00
Justice Court Technology	moved to fund page	moved to fund page	moved to fund page	
Indigent Buriel/Autopsy exp.	\$ 4,800.00	\$ 8,000.00	\$ 10,000.00	\$ 12,000.00
Economic Development Project	\$ 2,000.00	\$ 2,000.00	\$ 500.00	\$ 500.00
Capitol Outlay Contingency				\$ 120,000.00
Insurance Board Member Travel	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
MHMR subsidy	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00
Redistricting	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	
ALCOHOL/DRUG COUNCIL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>MISCELLANEOUS</b>	<b>\$ 166,439.54</b>	<b>\$ 176,639.54</b>	<b>\$ 172,352.58</b>	<b>\$ 286,012.29</b>

**CONSTABLE**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>CONSTABLE</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>
Salary	\$ -	\$ -
Social Security	\$ -	\$ -
Group Insurance	\$ -	\$ -
Longevity Plan	\$ -	\$ -
Supplies	\$ -	\$ -
Travel	\$ -	\$ -
Dues & subscription	\$ -	\$ -
Training	\$ -	\$ -
<b>CONSTABLE TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>

**VETERAN'S  
2012/2013 ADOPTED BUDGET  
8/31/2012 9:38 AM**

<b>VETERAN'S OFFICE</b>	<b>2009/2010 BUDGET</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary	\$ 7,683.10	\$ 7,913.59	\$ 8,151.00
Social Security	\$ 587.76	\$ 605.39	\$ 623.55
Office Supplies	\$ 110.00	\$ 110.00	\$ 110.00
Dues & Subscriptions	\$ 50.00	\$ 50.00	\$ 50.00
Out of County Travel	\$ 400.00	\$ 400.00	\$ 525.00
Postage	\$ 60.00	\$ 100.00	\$ 100.00
Telephone Expens	\$ 225.00	\$ 225.00	\$ 225.00
Misc.	\$ 200.00	\$ 160.00	\$ 160.00
<b>VETERAN'S OFFICE</b>	<b>\$ 9,315.85</b>	<b>\$ 9,563.98</b>	<b>\$ 9,944.55</b>



PCT. #1  
2012/2013 ADOPTED BUDGET  
8/31/2012 - 9:38 AM

PRECINCT #1	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 ADOPTED
<b>ACCOUNTS</b>				
Salary - Commissioner	\$ 30,090.12	\$ 30,992.82	\$ 31,922.61	\$ 32,880.28
Salary - Pct. Employees	\$ 44,994.40	\$ 47,244.12	\$ 44,661.44	\$ 56,001.29
Salary-PT Emp/Contract labor	\$ 13,000.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Labor ORCA Grant				
Social Security	\$ 6,776.72	\$ 6,499.21	\$ 6,391.12	\$ 7,331.88
Group Insurance	\$ 17,802.54	\$ 19,206.54	\$ 15,484.72	\$ 16,907.80
Longevity Plan	\$ 500.00	\$ 220.00	\$ 460.00	\$ 460.00
Retirement	\$ 5,290.92	\$ 5,491.99	\$ 5,393.08	\$ 6,253.91
Operating Supplies	\$ 15,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Fuel & Lubricants	\$ 35,000.00	\$ 15,000.00	\$ 16,000.00	\$ 18,000.00
Out of County Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Utilities & Telephone	\$ 2,500.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
Repairs & Maint.	\$ 20,500.00	\$ 15,000.00	\$ 15,000.00	\$ 10,000.00
Tires & Tubes	\$ 12,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Materials	\$ 38,000.00	\$ 30,000.00	\$ 30,000.00	\$ 20,000.00
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Capitol Outlay	\$ 22,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Equipment Note Payments				
Equipment Lease Payments	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 40,000.00
Machines & Equip	\$ 10,000.00	\$ 5,000.00	\$ 5,500.00	\$ 5,500.00
Cellular Phone	\$ 600.00	\$ 1,300.00	\$ 800.00	\$ 800.00
ORCA Disaster Grant	\$ 50,205.00			
FEMA Disaster Grant	\$ -	\$ -	\$ -	
<b>PRECINCT #1</b>	<b>\$ 355,259.69</b>	<b>\$ 242,454.67</b>	<b>\$ 237,112.97</b>	<b>\$ 249,635.16</b>

**PCT. #2**  
**2012/ 2013 ADOPTED BUDGET**  
**8/31/2012 - 9:38 AM**

<b>PRECINCT #2</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>ACCOUNTS</b>				
Salary - Commissioner	\$ 30,090.12	\$ 30,992.82	\$ 31,922.61	\$ 32,880.28
Salary - Pct. Employees	\$ 34,420.90	\$ 35,453.53	\$ 36,517.13	\$ 37,612.65
Salary Part Time / Contract Labor	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00
Social Security	\$ 5,042.50	\$ 5,188.33	\$ 5,340.83	\$ 5,497.90
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 13,656.48
Longevity Plan	\$ 1,404.00	\$ 1,375.00	\$ 1,375.00	\$ 1,375.00
Retirement	\$ 4,614.05	\$ 4,747.49	\$ 4,887.03	\$ 5,030.76
Operating Supplies	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Fuel & Lubricants	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00
Out of County Travel	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Utilities	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Repairs & Maint	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Tires & Tubes	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Capitol Outlay	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Machines and Equip.	\$ 67,000.00	\$ 57,000.00		
Equipment Lease Payments	\$ -	\$ 10,000.00		\$ 10,000.00
Equipment Note Payments	\$ -			
Materials	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Cellular Phone	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00
Special Paving Project	\$ -			
ORCA Disaster Grant	\$ 29,718.52			
FEMA Disaster Grant	\$ -	\$ -	\$ -	
<b>PRECINCT #2</b>	<b>\$ 271,458.45</b>	<b>\$ 264,861.54</b>	<b>\$ 200,999.08</b>	<b>\$ 220,353.06</b>

PCT. #3  
 2012/2013 ADOPTED BUDGET  
 8/31/2012 - 9:38 AM

PRECINCT #3	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 ADOPTED
<b>ACCOUNTS</b>				
Salary - Commissioner	\$ 30,090.12	\$ 30,992.82	\$ 31,922.61	\$ 32,880.28
Salary - Pct. Employees	\$ 76,000.00	\$ 60,000.00	\$ 60,000.00	\$ 40,000.00
Labor ORCA FEMA/FLOOD				
Contract Labor		\$ 36,000.00	\$ -	
Social Security	\$ 8,115.89	\$ 6,960.95	\$ 7,045.85	\$ 5,589.11
Group Insurance	\$ 17,802.54	\$ 19,206.54	\$ 20,484.72	\$ 21,907.80
Longevity Plan			\$ 180.00	\$ 180.00
Retirement	\$ 7,426.31	\$ 6,369.50	\$ 6,447.18	\$ 5,114.22
Operating Supplies	\$ 35,000.00	\$ 12,000.00	\$ 12,000.00	\$ 5,000.00
Fuel & Lubricants	\$ 46,000.00	\$ 30,000.00	\$ 30,000.00	\$ 25,000.00
Out of County Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00
Utilities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Repairs & Maint.	\$ 55,500.00	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00
Tires & Tubes	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 5,000.00
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Capitol Outlay	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00	\$ 7,000.00
Machines & Equip	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
Equipment Lease Payments	\$ -	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Equipment Note Payments		\$ 18,000.00	\$ -	
Materials	\$ 50,000.00	\$ 30,000.00	\$ 30,000.00	\$ 10,000.00
Cellular Phone	\$ 700.00	\$ 700.00	\$ -	
ORCA Disaster Grant	\$ 87,532.45	\$ 51,000.00	\$ -	
FEMA Disaster Grant	\$ 113,053.26	\$ 66,100.00	\$ -	
<b>PRECINCT #3</b>	<b>\$ 579,220.57</b>	<b>\$ 440,329.81</b>	<b>\$ 271,580.36</b>	<b>\$ 187,671.42</b>

PCT. #4  
2012/2013 ADOPTED BUDGET  
8/31/2012 - 9:38 AM

PRECINCT #4	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 ADOPTED
<b>ACCOUNTS</b>				
Salary - Commissioner	\$ 30,090.12	\$ 30,992.82	\$ 31,922.61	\$ 32,880.28
Salary - Pct. Employees	\$ 75,000.00	\$ 78,750.00	\$ 81,112.50	\$ 51,417.00
Salary Part Time	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
ORCA				
Contract Services	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 10,000.00
Social Security	\$ 10,372.95	\$ 10,726.66	\$ 10,983.50	\$ 8,789.64
Group Insurance	\$ 23,736.72	\$ 25,608.72	\$ 27,312.96	\$ 21,907.80
Longevity Plan	\$ 504.00	\$ 475.00	\$ 540.00	\$ 600.00
Retirement	\$ 7,391.59	\$ 7,715.25	\$ 7,950.26	\$ 5,942.81
Operating Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00
Fuel & Lubricants	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Utilities	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Repairs & Maint.	\$ 22,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Insurance	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
Tires & Tubes	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Note Payment	\$ 38,956.83	\$ 38,956.83	\$ 38,956.83	\$ 65,108.29
Capital Outlay	\$ 40,721.26	\$ 40,721.26	\$ 40,000.00	\$ 10,000.00
Materials	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00	\$ 35,000.00
Out of County Travel	\$ 600.00	\$ 800.00	\$ 800.00	\$ 1,000.00
Machines & Equip	\$ 46,567.42	\$ 46,567.42	\$ 46,000.00	\$ 46,000.00
Workers Comp.	\$ -			
Cellular Phone	\$ 1,400.00	\$ 1,400.00	\$ -	
ORCA Disaster Grant	\$ 99,729.78	\$ 99,729.78		
FEMA Disaster Grant	\$ -	\$ -	\$ -	
<b>PRECINCT #4</b>	<b>\$ 556,570.67</b>	<b>\$ 566,943.74</b>	<b>\$ 486,078.65</b>	<b>\$ 409,145.83</b>

**LIBRARY**  
**2012/2013 ADOPTED BUDGET**  
8/31/2012 - 9:38 AM

<b>LIBRARY ACCOUNTS</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Salary - Librarian	\$ 24,824.35	\$ 26,065.57	\$ 26,847.53	\$ 27,652.96
Salary Assistants	\$ 19,884.49	\$ 20,878.71	\$ 21,505.08	\$ 22,150.23
Salary - Part time	\$ 15,468.56	\$ 15,468.00	\$ 15,932.04	\$ 16,410.00
Social Security	\$ 4,690.32	\$ 4,690.32	\$ 4,517.30	\$ 5,010.72
Longevity Plan	\$ 1,134.00	\$ 1,155.00	\$ 1,215.00	\$ 1,215.00
Retirement	\$ 3,209.00	\$ 3,366.95	\$ 3,469.73	\$ 3,469.73
Group Insurance	\$ 11,868.36	\$ 12,804.36	\$ 13,656.48	\$ 13,656.48
Office Supplies	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00
Postage	\$ 500.00	\$ 500.00	\$ 300.00	\$ 300.00
Copier expenses	\$ 2,000.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Books	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Computer Support	\$ 700.00	\$ 400.00	\$ 400.00	\$ 400.00
Internet fees	\$ 850.00	\$ 1,035.00	\$ 1,035.00	\$ 1,035.00
Utilities	\$ 6,800.00	\$ 6,800.00	\$ 7,600.00	\$ 7,600.00
Book Repair	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Building Insurance	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
Audit Expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Building and Lawn Maintenance	\$ 2,500.00	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
Grant expenditures				
Travel	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
<b>LIBRARY</b>	<b>\$ 111,629.08</b>	<b>\$ 113,713.91</b>	<b>\$ 117,028.16</b>	<b>\$ 119,450.12</b>
<b>LIBRARY REVENUE</b>				
McCulloch County	\$ 50,839.54	\$ 45,479.78	\$ 53,552.58	\$ 54,712.29
City of Brady	\$ 50,839.54	\$ 45,479.78	\$ 53,552.58	\$ 54,712.29
Desk funds	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Interest Earned	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00
Grants loanstar				
Memorials/Gifts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Copier funds	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Grant funds				
From Reserves				
Miscellaneous Income	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
<b>TOTAL INCOME:</b>	<b>\$ 111,629.08</b>	<b>\$ 100,909.56</b>	<b>\$ 117,055.16</b>	<b>\$ 119,374.58</b>

SPECIAL FUNDS  
2012/2013 ADOPTED BUDGET  
8/31/2012 9:38 AM

<b>PERMANENT IMPROVEMENT</b>			
<b>FUND EXPENSES &amp; REVENUES</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>REVENUES</b>			
Taxes x. 02 =	\$ 32,855.78	\$ 37,731.56	\$ 40,061.90
Earned Int. =	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Reserves	\$ -	\$ -	\$ -
Other Rev. =	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 34,855.78</b>	<b>\$ 39,731.56</b>	<b>\$ 42,061.90</b>
<b>EXPENSES</b>			
Contingency	\$ 34,855.78	\$ 39,731.56	\$ 42,061.90
<b>Total Expenses</b>	<b>\$ 34,855.78</b>	<b>\$ 39,731.56</b>	<b>\$ 42,061.90</b>
<b>LAW LIBRARY FUND</b>			
<b>REVENUES</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Court fees	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
<b>TOTAL FUND REVENUES</b>	<b>\$ 3,675.00</b>	<b>\$ 3,675.00</b>	<b>\$ 3,675.00</b>
<b>EXPENSES</b>			
Law Books and Supplies	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
<b>TOTAL FUND EXPENSES</b>	<b>\$ 3,675.00</b>	<b>\$ 3,675.00</b>	<b>\$ 3,675.00</b>
<b>STATE TRUST FUND</b>			
<b>Revenues:</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Collections	160000	\$ 160,000.00	\$ 160,000.00
<b>TOTAL FUND REVENUES</b>	<b>160000</b>	<b>\$ 160,000.00</b>	<b>\$ 160,000.00</b>
<b>Expenses:</b>			
To State Trust	139000	\$ 139,000.00	\$ 139,000.00
Transfer to Gen Fund	21000	\$ 21,000.00	\$ 21,000.00
<b>TOTAL FUND REVENUES</b>	<b>160000</b>	<b>\$ 160,000.00</b>	<b>\$ 160,000.00</b>

SPECIAL FUNDS  
2012/2013 ADOPTED BUDGET  
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<b>COUNTY CLERK RECORDS MANAGEMENT FUND</b>			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 ADOPTED
Court fees	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
TOTAL FUND REVENUES	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
EXPENSES			
Contingencies	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
TOTAL FUND EXPENSES	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
<b>COURTHOUSE SECURITY FUND</b>			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 ADOPTED
Court fees Courthouse	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Court fees Justice of Peace			
TOTAL FUND REVENUES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
EXPENSES			
Contingencies	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Courtroom Bailiff			
TOTAL FUND EXPENSES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
<b>DOCUMENT RECORDS MANAGEMENT FUND</b>			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 ADOPTED
Court fees	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Available fund balance	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
TOTAL FUND REVENUES	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00
EXPENSES			
Computer Software/Support	9500	9,500.00	\$ 9,500.00
Computer Hardware Upgrades	3000	3,000.00	\$ 3,000.00
Copier Lease	7000	7,000.00	\$ 7,000.00
Contingencies	\$ -	-	\$ -
TOTAL FUND EXPENSES	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00

SPECIAL FUNDS  
2012/2013 ADOPTED BUDGET  
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<b>COUNTY JUDGES SALARY SUPPLEMENT OVERAGE</b>			
<b>REVENUES</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
State refund of Court fees	\$ 600.00	\$ 600.00	\$ 600.00
<b>TOTAL FUND REVENUES</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>
<b>EXPENSES</b>			
Contingencies	\$ 600.00	\$ 600.00	\$ 600.00
<b>TOTAL FUND EXPENSES</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>
<b>PROBATE TRAINING FUND</b>			
<b>REVENUES</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Court fees	\$ 560.00	\$ 560.00	\$ 560.00
<b>TOTAL FUND REVENUES</b>	<b>\$ 560.00</b>	<b>\$ 560.00</b>	<b>\$ 560.00</b>
<b>EXPENSES</b>			
Contingencies	\$ 560.00	\$ 560.00	\$ 560.00
<b>TOTAL FUND EXPENSES</b>	<b>\$ 560.00</b>	<b>\$ 560.00</b>	<b>\$ 560.00</b>
<b>JUSTICE COURT TECHNOLOGY FUND</b>			
<b>REVENUES</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Court fees	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>TOTAL FUND REVENUES</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>
<b>EXPENSES</b>			
Contingencies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
<b>TOTAL FUND EXPENSES</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>



SPECIAL FUNDS  
2012/2013 ADOPTED BUDGET  
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<b>INDIGENT DEFENSE GRANT FUND</b>			
<b>REVENUES</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
State Grant	\$ 8,815.00	\$ 8,815.00	\$ 8,815.00
<b>TOTAL FUND REVENUES</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>
<b>EXPENSES</b>			
Court Appointed Attorneys	\$ 8,815.00	\$ 8,815.00	\$ 8,815.00
<b>TOTAL FUND EXPENSES</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>
<b>COURTHOUSE PRESERVATION GRANT FUND</b>			
<b>REVENUES</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Matching funds from reserves	\$ -	\$ -	\$ -
Loan Proceeds	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -
<b>TOTAL FUND REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENSES</b>			
Preservation Project Expenses	\$ -	\$ -	\$ -
Restoration Expenses	\$ -	\$ -	\$ -
Repayment of Loan			
<b>TOTAL FUND EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

SPECIAL FUNDS  
2012/2013 ADOPTED BUDGET  
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<b>HAVA GRANT</b>			
<b>REVENUES</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Grant receipts			
Available Fund Balance			
From County reserves			
<b>Total Fund Revenues</b>			
<b>EXPENSES</b>			
Voting equipment			
Training			
Travel			
<b>Total fund Expenses</b>			
<b>DOCUMENT ARCHIVING</b>			
<b>REVENUES</b>	<b>2009/2010 ADOPTED</b>	<b>2010/2011 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Court fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL FUND REVENUES</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>EXPENSES</b>			
Contingencies	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>TOTAL FUND EXPENSES</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>TOTAL FUNDS PAGES</b>			
	\$ 254,505.78	\$ 259,381.56	\$ 261,711.90

**GENERAL FUND REVENUES**  
**2012/2013 ADOPTED BUDGET**  
8/31/2012 9:38 AM

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<b>TAX RATE INFORMATION</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Appraisal Value	\$ 386,424,970.00	\$ 416,762,180.00	\$ 441,575,114.00	\$ 468,218,000.00
Tax Rate	0.4475	0.4765	0.48	0.49
	\$ 1,729,252	\$ 1,985,872	\$ 2,108,521.17	\$ 2,301,001.11
x .95% Collection Rate	\$ 1,642,789.15	\$ 1,886,578.20	\$ 2,003,095.11	\$ 2,185,951.00
Del. Taxes	\$ 86,462.59	\$ 99,293.59	\$ 105,426.06	\$ 115,050.11

<b>GENERAL FUND REVENUES</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Advalorem TAXES	\$ 1,573,619.08	\$ 1,782,754.65	\$ 1,782,754.50	\$ 1,989,215.40
SALES TAXES	\$ 392,000.00	\$ 418,931.19	\$ 458,200.00	\$ 448,000.00
CO. JUDGE	\$ 354.00	\$ 354.00	\$ 180.00	\$ 180.00
CO. CLERK	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 56,000.00
TAX A/C	\$ 51,000.00	\$ 51,000.00	\$ 51,000.00	\$ 90,000.00
DISTRICT CLERK	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00	\$ 29,000.00
SHERIFF FEES	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00	\$ 25,000.00
Laptop/VINE Sheriff				
OTHER FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
DISTRICT COURT FINES	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 33,000.00
JP COURT FINES & FEES	\$ 108,000.00	\$ 108,000.00	\$ 112,000.00	\$ 133,000.00
INTEREST	\$ 34,000.00	\$ 10,000.00	\$ 8,000.00	\$ 13,000.00
OTHER REVENUES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 2,000.00
REIMBURSEMENT REV.	\$ 3,500.00	\$ 3,500.00	\$ 1,000.00	\$ 4,000.00
ADULT REST.	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 8,000.00
JUVENILE REST.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
REST. & PRES.	moved to fund page	moved to fund page	moved to fund page	
RECORDS MANAGEMENT FEES	moved to fund page	moved to fund page	moved to fund page	
COURTHOUSE SECURITY	moved to fund page	moved to fund page	moved to fund page	
STATE TRUST TRANSFER	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00
STATE SALARY SUPPLEMENT	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
PROBATE TRAINING FEES	moved to fund page	moved to fund page	moved to fund page	
JUSTICE COURT TRAINING FEES	moved to fund page	moved to fund page	moved to fund page	
COURT FEE OVERAGE FUND	moved to fund page	moved to fund page	moved to fund page	
PRISONER BOARDING FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
STATE INDIGENT DEFENSE GRANT	moved to fund page	moved to fund page	moved to fund page	
TRANSFER FROM RESERVES (Operating)	\$ -	\$ -	\$ -	
BOND FORFEITURES	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00
JUSTICE OF THE PEACE passthrough collections	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 5,400.00
TRANSFER FROM RESERVES (County Buildings/Cour	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00
CHILD PROTECTION FEE (Tx.DOT)	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
<b>TOTAL</b>	<b>\$ 2,395,574.08</b>	<b>\$ 2,602,640.84</b>	<b>\$ 2,641,235.50</b>	<b>\$ 2,911,796.40</b>

GENERAL FUND REVENUES  
2012/2013 ADOPTED BUDGET  
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	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 ADOPTED
<b>GENERAL FUND EXPENSE</b>				
COUNTY JUDGE	\$ 99,492.25	\$ 102,173.65	\$ 105,001.18	\$ 107,844.91
COUNTY CLERK	\$ 115,249.94	\$ 119,677.38	\$ 130,479.53	\$ 134,431.78
NON DEPART.	\$ 435,013.14	\$ 409,371.86	\$ 426,920.55	\$ 449,601.00
DISTRICT CLERK	\$ 102,832.49	\$ 123,311.72	\$ 107,545.90	\$ 110,876.53
J.P.	\$ 89,599.09	\$ 91,638.89	\$ 99,961.93	\$ 98,026.33
OTHER JUDICIAL	\$ 7,600.00	\$ 7,600.00	\$ 10,400.00	\$ 14,200.00
DISTRICT COURT	\$ 195,367.60	\$ 216,109.60	\$ 215,747.60	\$ 225,615.69
COUNTY ATTORNEY	\$ 116,441.61	\$ 113,635.81	\$ 118,377.16	\$ 116,654.57
TREASURER	\$ 94,403.25	\$ 107,697.67	\$ 110,841.00	\$ 115,005.63
TAX A/C	\$ 150,986.88	\$ 152,536.89	\$ 180,714.96	\$ 189,181.44
COURTHOUSE & BLDG.	\$ 88,126.19	\$ 103,300.00	\$ 92,794.50	\$ 105,700.00
JAIL	\$ 267,684.80	\$ 360,803.24	\$ 367,939.96	\$ 423,665.76
COUNTY SHERIFF	\$ 388,061.89	\$ 399,625.63	\$ 418,720.44	\$ 442,767.94
EXTENSION OFFICE	\$ 76,275.41	\$ 83,657.62	\$ 87,068.40	\$ 91,510.21
MISCELLANEOUS	\$ 166,439.54	\$ 176,639.54	\$ 172,352.58	\$ 286,012.29
OFFENDER SVCS.	\$ -	\$ -	\$ -	\$ -
CONSTABLE	\$ -	\$ -	\$ -	\$ -
VETERANS			\$ 9,563.98	\$ 9,563.98
<b>TOTAL</b>	<b>\$ 2,393,574.09</b>	<b>\$ 2,567,779.52</b>	<b>\$ 2,644,865.68</b>	<b>\$ 2,911,094.08</b>
<b>Total General Fund Revenues</b>	<b>\$ 2,395,574.08</b>	<b>\$ 2,602,640.84</b>	<b>\$ 2,641,235.50</b>	<b>\$ 2,911,796.40</b>
<b>Total General Fund Expenses</b>	<b>\$ 2,393,574.09</b>	<b>\$ 2,567,779.52</b>	<b>\$ 2,644,865.68</b>	<b>\$ 2,911,094.08</b>
<b>General Fund Excess (of revenues over expenses)</b>	<b>\$ 2,000.00</b>	<b>\$ 34,861.32</b>	<b>\$ (3,630.18)</b>	<b>\$ 702.32</b>

**ROAD PRECINCT REVENUES**  
**2012/2013 ADOPTED BUDGET**  
**8/31/2012 9:38 AM**

<b>ROAD PRECINCT REVENUES</b>				
<b>PRECINCT REV. &amp; EXP.</b>	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
Advelorum Taxes	\$ 121,047.62	\$ 198,587.18	\$ 180,278.56	\$ 154,668.05
Auto Registration	\$ 435,000.00	\$ 435,000.00	\$ 435,000.00	\$ 400,000.00
Lateral Rd.	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
County Court Fines	\$ 100,000.00	\$ 52,000.00	\$ 52,000.00	\$ 55,000.00
Transfer from reserves	\$ 830,000.00	\$ 813,212.38	\$ 510,838.49	\$ -
Interest Rev.				
Gross Weight				\$ 20,000.00
Pct1	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
Pct2	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	
Pct3	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	
Pct4	\$ 7,550.00	\$ 7,550.00	\$ 7,550.00	
<b>TOTAL</b>	<b>\$ 1,522,497.62</b>	<b>\$ 1,535,249.56</b>	<b>\$ 1,214,567.05</b>	<b>\$ 645,668.05</b>

**ROAD PRECINCT REVENUES  
2012/2013 ADOPTED BUDGET  
8/31/2012 9:38 AM**

<b>PRECINCT #1</b>				
	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>PRECINCT REV. BREAKDOWN</b>	26%	26%	26%	\$ 0.26
	<b>Pct #1</b>	<b>Pct #1</b>	<b>Pct #1</b>	
Taxes	\$ 31,472.38	\$ 51,632.67	\$ 46,872.43	\$ 40,213.69
Auto. Reg.	\$ 113,100.00	\$ 113,100.00	\$ 113,100.00	\$ 104,000.00
Lateral Rd.	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00	\$ 4,160.00
County Court Fines	\$ 26,000.00	\$ 13,520.00	\$ 13,520.00	\$ 14,300.00
Interest Rev.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
From Reserves	\$ 110,000.00	\$ 59,291.11	\$ 59,291.11	\$ 86,291.11
TCEQ REPAY	\$ 20,000.00			
Other Rev.	\$ -	\$ -	\$ -	\$ -
ORCA Disaster Grant	\$ 49,585.00			
Sales of Assets				
Gross weight				
Oversize Overweight				
Precinct Revenue	\$ 355,317.38	\$ 242,703.78	\$ 237,943.54	\$ 249,964.80
Precinct Expenses	\$ 355,259.69	\$ 242,454.67	\$ 237,112.97	\$ 249,635.16
Excess (diff)	\$ 57.69	\$ 249.10	\$ 830.56	\$ 329.64
<b>PRECINCT #2</b>				
	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>PRECINCT REV. BREAKDOWN</b>	19.50%	19.50%	19.50%	\$ <b>0.20</b>
	<b>Pct. 2</b>	<b>Pct. 2</b>	<b>Pct. 2</b>	
Taxes	\$ 23,604.29	\$ 38,724.50	\$ 35,154.32	\$ 30,160.27
Auto. Reg.	\$ 84,825.00	\$ 84,825.00	\$ 84,825.00	\$ 78,000.00
Lateral Rd.	\$ 3,120.00	\$ 3,120.00	\$ 3,120.00	\$ 3,120.00
County Court Fines	\$ 19,500.00	\$ 10,140.00	\$ 10,140.00	\$ 10,725.00
Interest Rev.	\$ 564.00	\$ 564.00	\$ 564.00	\$ 564.00
From Reserves	\$ 125,000.00	\$ 127,774.86	\$ 127,774.86	\$ 127,774.86
Other Rev.	\$ -	\$ -	\$ -	\$ -
ORCA Disaster Grant	\$ 14,918.82			
Gross Weight				
Oversize Overweight				
Precinct Revenue	\$ 271,532.11	\$ 265,148.36	\$ 261,578.18	\$ 250,344.13
Precinct Expenses	\$ 271,458.45	\$ 264,861.54	\$ 200,999.08	\$ 213,016.13
Excess (diff)	\$ 73.66	\$ 286.82	\$ 60,579.10	\$ 37,328.00

**ROAD PRECINCT REVENUES  
2012/2013 ADOPTED BUDGET  
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<b>PRECINCT #3</b>				
	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>PRECINCT REV. BREAKDOWN</b>	27.50%	27.50%	27.50%	\$ 0.28
	<b>Pct. #3</b>	<b>Pct. #3</b>	<b>Pct. #3</b>	
Taxes	\$ 33,288.10	\$ 54,611.47	\$ 49,576.60	\$ 42,533.71
Auto. Reg.	\$ 119,625.00	\$ 119,625.00	\$ 119,625.00	\$ 119,625.00
Lateral Rd.	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00
County Court Fines	\$ 27,500.00	\$ 14,300.00	\$ 14,300.00	\$ 15,125.00
Interest Rev.	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ -
Other Rev.	\$ -	\$ -	\$ -	\$ -
From Reserves	\$ 320,000.00	\$ 248,772.52	\$ 248,772.52	\$ 248,772.52
Oversize				
LCRA Reimbursement				
Grossweight				
ORCA Disaster Grant	\$ 72,532.45			
Precinct Revenue	\$ 581,745.55	\$ 446,108.99	\$ 441,074.12	\$ 430,456.23
Precinct Expenses	\$ 579,220.57	\$ 440,329.81	\$ 271,580.36	\$ 187,671.42
Excess (diff)	\$ 2,524.98	\$ 5,779.18	\$ 169,493.77	\$ 242,784.82
<b>PRECINCT #4</b>				
	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
<b>PRECINCT REV. BREAKDOWN</b>	27%	27%	27%	\$ 0.27
	<b>Pct. #4</b>	<b>Pct. #4</b>	<b>Pct. #4</b>	
Taxes	\$ 32,682.86	\$ 53,618.54	\$ 48,675.21	\$ 41,760.37
Auto. Reg.	\$ 117,450.00	\$ 117,450.00	\$ 117,450.00	\$ 108,000.00
Lateral Rd.	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00	\$ 4,320.00
County Court Fines	\$ 27,000.00	\$ 14,040.00	\$ 14,040.00	\$ 14,850.00
Interest Rev.	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00
Other Rev.	\$ -	\$ -	\$ -	\$ -
From Reserves	\$ 275,000.00	\$ 377,373.89	\$ 75,000.00	\$ 5,000.00
ORCA Disaster Grant	\$ 99,729.78			
Oversize				
Grossweight				
Precinct Revenue	\$ 556,582.64	\$ 567,202.43	\$ 259,885.21	\$ 174,330.37
Precinct Expenses	\$ 556,570.67	\$ 566,943.74	\$ 486,078.65	\$ 409,145.83
Excess (diff)	\$ 11.97	\$ 258.69	\$ (226,193.44)	\$ (234,815.45)
Total Revenue - Precincts	\$ 1,765,177.67	\$ 1,521,163.56	\$ 1,200,481.05	\$ 1,105,095.54
Total Expenses Pct. (from budget)	\$ 1,762,509.37	\$ 1,514,589.76	\$ 1,195,771.06	\$ 1,059,468.53
Excess (diff) of revenue after expenses	\$ <b>2,668.30</b>	\$ <b>6,573.80</b>	\$ <b>4,709.99</b>	\$ <b>45,627.01</b>

**ROAD PRECINCT REVENUES  
2012/2013 ADOPTED BUDGET  
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<b>SPECIAL ROAD AD VELORUM TAX FUND</b>				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 ADOPTED
<b>SPECIAL ROAD ADVELORUM TAX</b>				
Appraisal Value	\$ 356,150,780.00	\$ 416,762,180.00	\$ 416,762,180.00	\$ 468,218,000.00
Tax Rate	0.001563	0.001682	0.001682	0.00
<b>Total</b>	<b>\$ 5,565.78</b>	<b>\$ 7,009.94</b>	<b>\$ 7,009.94</b>	<b>\$ 7,875.43</b>
<b>REVENUE</b>				
Advelorum Taxes	\$ 5,565.78	\$ 7,009.94	\$ 7,009.94	\$ 7,875.43
Interest Earnings	\$ 2,000.00			
Previous Fund Balance	\$ 215,000.00			
Other Rev.	\$ -			
Miscellaneous	#REF!			
Special Road Fund Revenue	#REF!			
Special Road Fund Expenses	#REF!			
Excess (short) funds	#REF!			
<b>DEBT SERVICE TAX - INTEREST AND SINKING FUND</b>				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 ADOPTED
Appraisal Value	\$ 386,424,970.00	\$ 416,762,180.00	\$ 416,762,180.00	\$ 468,218,000.00
Tax Rate	0.05	0.05	0.05	0.03
<b>Total</b>	<b>\$ 193,212</b>	<b>\$ 189,368.39</b>	<b>\$ 189,368.39</b>	<b>\$ 142,806.49</b>
x .95% Collection Rate	\$ 183,551.86	\$ 179,899.97	\$ 179,899.97	\$ 135,666.16
Del. Taxes	\$ 9,660.62	\$ 9,468.42	\$ 9,468.42	\$ 7,140.32
<b>REVENUE</b>				
Advelorum Taxes	\$ 183,551.86	\$ 179,899.97	\$ 179,899.97	\$ 135,666.16
Interest Earnings	\$ -			
Previous Fund Balance	\$ 3,500.00			\$ 8,000.00
Other Rev.	\$ -			
	<b>\$ 187,051.86</b>			
<b>EXPENSES</b>				
Debt Service Payments	\$ 186,357.00			\$ 135,564.00
Debt Service Excess (short)	\$ 694.86			\$ 8,102.16



**ROAD PRECINCT REVENUES  
2012/2013 ADOPTED BUDGET  
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<b>TOTAL COUNTY AND SPECIAL FUNDS REVENUES AND EXPENSES</b>				
	<b>2009/2010 BUDGET</b>	<b>2010/2011 ADOPTED</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>
General Fund Revenue	\$ 2,395,574.08	\$ 2,602,640.84	\$ 2,641,235.50	\$ 2,911,796.40
Precinct Funds Revenue	\$ 1,765,177.67	\$ 1,521,163.56	\$ 1,200,481.05	\$ 1,105,095.54
Special Funds Revenues	\$ 254,505.78	\$ 259,381.56	\$ 261,711.90	\$ -
Debt Service Fund Revenue	\$ 187,051.86	\$ -	\$ -	\$ -
Special Funds fund availability	split out above	split out above	split out above	split out above
<b>TOTAL FUNDS2 REVENUE</b>	<b>\$ 4,602,309.40</b>	<b>\$ 4,383,185.96</b>	<b>\$ 4,103,428.45</b>	<b>\$ 4,016,891.94</b>
General Fund Expense	\$ 2,393,574.09	\$ 2,567,779.52	\$ 2,644,865.68	\$ 2,911,094.08
Precinct Fund Expenses	\$ 1,762,509.37	\$ 1,514,589.76	\$ 1,195,771.06	\$ 1,059,468.53
Special Funds Expenses	#REF!	#REF!	#REF!	#REF!
Debt Service Fund Expenses	\$ 186,357.00	\$ -	\$ -	\$ 135,564.00
County Operating Expense	SPLIT OUT ABOVE	SPLIT OUT ABOVE	SPLIT OUT ABOVE	SPLIT OUT ABOVE
Total Funds Related Expenses	SPLIT OUT ABOVE	SPLIT OUT ABOVE	SPLIT OUT ABOVE	SPLIT OUT ABOVE
<b>TOTAL OPER. &amp; FUND EXPENSES</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>
County Excess (short)	#REF!	#REF!	#REF!	#REF!

## COUNTY HOLIDAY'S

Columbus Day	October 8, 2012	Monday
Veterans Day	November 12, 2012	Monday
Thanksgiving Day	November 22 & 23, 2012	Thurs. & Fri.
Christmas Day	December 24 & 25 2012	Monday & Tues.
New Years Eve	December 31, 2012	Monday
New Years Day	January 1, 2013	Tuesday
Martin Luther King Day	January 21, 2013	Monday
President's Day	February 20, 2013	Monday
Good Friday	March 29, 2013	Friday
Memorial Day	May 27,2013	Monday
Independence Day	July 4, 2013	Thursday
Labor Day	September 2,2013	Monday