

**COUNTY JUDGE
2012/2013 PROPOSED BUDGET
8/3/2012 - 1:37 PM**

COUNTY JUDGE	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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
COUNTY JUDGE	\$ 99,492.25	\$ 102,173.65	\$ 105,001.18	\$ 107,844.91

**NON-DEPARTMENTAL
2012/2013 PROPOSED BUDGET
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NON DEPARTMENTAL	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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 & Texas Ranger Phones	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
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			
NON DEPARTMENTAL	\$ 435,013.14	\$ 409,371.86	\$ 426,920.55	\$ 448,101.00

**DISTRICT CLERK
2012/2013 PROPOSED BUDGET
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DISTRICT CLERK	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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		
DISTRICT CLERK	\$ 102,832.49	\$ 123,311.72	\$ 107,545.90	\$ 110,876.53

JUDICIAL
2012/2013 PROPOSED BUDGET
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OTHER JUDICIAL	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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
OTHER JUDICIAL	\$ 7,600.00	\$ 7,600.00	\$ 10,400.00	\$ 14,200.00
DISTRICT COURT	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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	\$ 61,000.00
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 Proc	\$ 1,273.00	\$ 1,273.00	\$ 1,273.00	\$ 1,273.00
Administrative Judge assessment	\$ 843.00	\$ 843.00	\$ 843.00	\$ 897.09
OTHER JUDICIAL	\$ 195,367.60	\$ 216,109.60	\$ 215,747.60	\$ 232,595.69

JUSTICE COURT
2012/2013 PROPOSED BUDGET
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JUSTICE COURT ACCOUNTS	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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	
JUSTICE COURT	\$ 89,599.09	\$ 91,638.89	\$ 99,961.93	\$ 98,026.33

ATTORNEY
2012/2013 PROPOSED BUDGET
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COUNTY ATTORNEY	2009/2010 BUDGE	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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	\$ -	\$ -	\$ -	\$ -
COUNTY ATTORNEY	\$ 116,441.61	\$ 113,635.81	\$ 118,377.16	\$ 116,654.57

TREASURER
2012/2013 PROPOSED BUDGET
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COUNTY TREASURER	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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
COUNTY TREASURER	\$ 94,403.25	\$ 107,697.67	\$ 110,841.00	\$ 115,005.63

CCLERK
2012/2013 PROPOSED BUDGET
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COUNTY CLERK	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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
COUNTY CLERK	\$ 115,249.94	\$ 119,677.38	\$ 130,479.53	\$ 134,431.78

TAX A C
2012/2013 PROPOSED BUDGET
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TAX ASSESSOR/COLL.	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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	\$ 70,000.00
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			
TAX ASSESSOR	\$ 150,986.88	\$ 152,536.89	\$ 180,714.96	\$ 186,151.44

JAIL
2012/2013 PROPOSED BUDGET
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COUNTY JAIL	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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
COUNTY JAIL	\$ 267,684.80	\$ 360,803.24	\$ 367,939.96	\$ 423,665.76

BUILDINGS
2012/2013 PROPOSED BUDGET
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	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
COURTHOUSE & BLDGS.				
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	\$ -	\$ -	\$ -	
COURTHOUSE & BLDGS.	\$ 88,126.19	\$ 103,300.00	\$ 92,794.50	\$ 105,700.00

SHERIFF
2012/2013 PROPOSED BUDGET
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COUNTY SHERIFF	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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	\$ 6,600.00
Social Security	\$ 18,093.94	\$ 18,626.92	\$ 19,336.94	\$ 19,889.40
Group Insurance	\$ 41,539.26	\$ 44,815.26	\$ 47,797.68	\$ 51,118.20
Retirement	\$ 16,556.55	\$ 17,044.24	\$ 17,693.93	\$ 18,199.45
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
COUNTY SHERIFF	\$ 388,061.89	\$ 399,625.63	\$ 418,720.44	\$ 439,099.14

EXTENSION
2012/2013 PROPOSED BUDGET
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EXTENSION OFFICES	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS			
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
EXTENSION OFFICE	\$ 83,657.62	\$ 87,068.40	\$ 91,510.21

MISC.
2012/2013 PROPOSED BUDGET
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MISCELLANEOUS ACCOUNTS	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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
MISCELLANEOUS	\$ 166,439.54	\$ 176,639.54	\$ 172,352.58	\$ 286,012.29

CONSTABLE
2012/2013 PROPOSED BUDGET
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CONSTABLE	2010/2011 ADOPTED	2011/2012 PROPOSED
Salary	\$ -	\$ -
Social Security	\$ -	\$ -
Group Insurance	\$ -	\$ -
Longevity Plan	\$ -	\$ -
Supplies	\$ -	\$ -
Travel	\$ -	\$ -
Dues & subscription	\$ -	\$ -
Training	\$ -	\$ -
CONSTABLE TOTAL	\$ -	\$ -

**VETERAN'S
2012/2013 PROPOSED BUDGET
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VETERAN'S OFFICE	2009/2010 BUDGET	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS			
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
VETERAN'S OFFICE	\$ 9,315.85	\$ 9,563.98	\$ 9,944.55

PCT. #1
2012/2013 PROPOSED BUDGET
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PRECINCT #1	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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	\$ 42,001.29
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	\$ 6,260.88
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	\$ 5,273.91
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	\$ -	\$ -	\$ -	
PRECINCT #1	\$ 355,259.69	\$ 242,454.67	\$ 237,112.97	\$ 233,584.16

PCT. #2
 2012/ 2013 PROPOSED BUDGET
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PRECINCT #2	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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		
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	\$ -	\$ -	\$ -	
PRECINCT #2	\$ 271,458.45	\$ 264,861.54	\$ 200,999.08	\$ 210,353.06

PCT. #3
2012/2013 PROPOSED BUDGET
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PRECINCT #3	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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	\$ -	
PRECINCT #3	\$ 579,220.57	\$ 440,329.81	\$ 271,580.36	\$ 187,671.42

PCT. #4
2012/2013 PROPOSED BUDGET
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PRECINCT #4	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
ACCOUNTS				
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	\$ 83,545.88
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	\$ 40,000.00
Social Security	\$ 10,372.95	\$ 10,726.66	\$ 10,983.50	\$ 11,242.91
Group Insurance	\$ 23,736.72	\$ 25,608.72	\$ 27,312.96	\$ 29,210.40
Longevity Plan	\$ 504.00	\$ 475.00	\$ 540.00	\$ 540.00
Retirement	\$ 7,391.59	\$ 7,715.25	\$ 7,950.26	\$ 8,187.63
Operating Supplies	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
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	\$ 38,956.83
Capital Outlay	\$ 40,721.26	\$ 40,721.26	\$ 40,000.00	\$ 40,000.00
Materials	\$ 15,000.00	\$ 15,000.00	\$ 30,000.00	\$ 30,000.00
Out of County Travel	\$ 600.00	\$ 800.00	\$ 800.00	\$ 800.00
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	\$ -	\$ -	\$ -	
PRECINCT #4	\$ 556,570.67	\$ 566,943.74	\$ 486,078.65	\$ 491,863.93

LIBRARY
2012/2013 PROPOSED BUDGET
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LIBRARY ACCOUNTS	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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
LIBRARY	\$ 111,629.08	\$ 113,713.91	\$ 117,028.16	\$ 119,450.12
LIBRARY REVENUE				
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
TOTAL INCOME:	\$ 111,629.08	\$ 100,909.56	\$ 117,055.16	\$ 119,374.58

SPECIAL FUNDS
2012/2013 PROPOSED BUDGET
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PERMANENT IMPROVEMENT			
FUND EXPENSES & REVENUES	2009/2010 BUDGET	2010/2011 ADOPTED	2012/2013 PROPOSED
REVENUES			
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. =	\$ -	\$ -	\$ -
Total Revenues	\$ 34,855.78	\$ 39,731.56	\$ 42,061.90
EXPENSES			
Contingency	\$ 34,855.78	\$ 39,731.56	\$ 42,061.90
Total Expenses	\$ 34,855.78	\$ 39,731.56	\$ 42,061.90
LAW LIBRARY FUND			
REVENUES	2009/2010 BUDGET	2010/2011 ADOPTED	2012/2013 PROPOSED
Court fees	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
TOTAL FUND REVENUES	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
EXPENSES			
Law Books and Supplies	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
TOTAL FUND EXPENSES	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
STATE TRUST FUND			
Revenues:	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 PROPOSED
Collections	160000	\$ 160,000.00	\$ 160,000.00
TOTAL FUND REVENUES	160000	\$ 160,000.00	\$ 160,000.00
Expenses:			
To State Trust	139000	\$ 139,000.00	\$ 139,000.00
Transfer to Gen Fund	21000	\$ 21,000.00	\$ 21,000.00
TOTAL FUND REVENUES	160000	\$ 160,000.00	\$ 160,000.00

SPECIAL FUNDS
2012/2013 PROPOSED BUDGET
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COUNTY CLERK RECORDS MANAGEMENT FUND			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 PROPOSED
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
COURTHOUSE SECURITY FUND			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 PROPOSED
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
DOCUMENT RECORDS MANAGEMENT FUND			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 PROPOSED
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 PROPOSED BUDGET
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COUNTY JUDGES SALARY SUPPLEMENT OVERAGE			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 PROPOSED
State refund of Court fees	\$ 600.00	\$ 600.00	\$ 600.00
TOTAL FUND REVENUES	\$ 600.00	\$ 600.00	\$ 600.00
EXPENSES			
Contingencies	\$ 600.00	\$ 600.00	\$ 600.00
TOTAL FUND EXPENSES	\$ 600.00	\$ 600.00	\$ 600.00
PROBATE TRAINING FUND			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 PROPOSED
Court fees	\$ 560.00	\$ 560.00	\$ 560.00
TOTAL FUND REVENUES	\$ 560.00	\$ 560.00	\$ 560.00
EXPENSES			
Contingencies	\$ 560.00	\$ 560.00	\$ 560.00
TOTAL FUND EXPENSES	\$ 560.00	\$ 560.00	\$ 560.00
JUSTICE COURT TECHNOLOGY FUND			
REVENUES	2009/2010 ADOPTED	2010/2011 ADOPTED	2012/2013 PROPOSED
Court fees	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL FUND REVENUES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
EXPENSES			
Contingencies	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
TOTAL FUND EXPENSES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00

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

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

GENERAL FUND REVENUES
2012/2013 PROPOSED BUDGET
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TAX RATE INFORMATION	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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

GENERAL FUND REVENUES	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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
TOTAL	\$ 2,395,574.08	\$ 2,602,640.84	\$ 2,641,235.50	\$ 2,911,796.40

GENERAL FUND REVENUES
2012/2013 PROPOSED BUDGET
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	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
GENERAL FUND EXPENSE				
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	\$ 448,101.00
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	\$ 232,595.69
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	\$ 186,151.44
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	\$ 439,099.14
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
TOTAL	\$ 2,393,574.09	\$ 2,567,779.52	\$ 2,644,865.68	\$ 2,909,875.28
Total General Fund Revenues	\$ 2,395,574.08	\$ 2,602,640.84	\$ 2,641,235.50	\$ 2,911,796.40
Total General Fund Expenses	\$ 2,393,574.09	\$ 2,567,779.52	\$ 2,644,865.68	\$ 2,909,875.28
General Fund Excess (of revenues over expenses)	\$ 2,000.00	\$ 34,861.32	\$ (3,630.18)	\$ 1,921.12

**ROAD PRECINCT REVENUES
2012/2013 PROPOSED BUDGET
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ROAD PRECINCT REVENUES				
PRECINCT REV. & EXP.	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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	\$ 813,212.38	\$ -
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	
TOTAL	\$ 1,522,497.62	\$ 1,535,249.56	\$ 1,516,940.94	\$ 645,668.05

**ROAD PRECINCT REVENUES
2012/2013 PROPOSED BUDGET
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PRECINCT #1				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
PRECINCT REV. BREAKDOWN	26%	26%	26%	\$ 0.26
	Pct #1	Pct #1	Pct #1	
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	\$ 59,291.11
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	\$ 222,964.80
Precinct Expenses	\$ 355,259.69	\$ 242,454.67	\$ 237,112.97	\$ 233,584.16
Excess (diff)	\$ 57.69	\$ 249.10	\$ 830.56	\$ (10,619.36)

PRECINCT #2				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
PRECINCT REV. BREAKDOWN	19.50%	19.50%	19.50%	\$ 0.20
	Pct. 2	Pct. 2	Pct. 2	
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 PROPOSED BUDGET
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PRECINCT #3				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
PRECINCT REV. BREAKDOWN	27.50%	27.50%	27.50%	\$ 0.28
	Pct. #3	Pct. #3	Pct. #3	
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
PRECINCT #4				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
PRECINCT REV. BREAKDOWN	27%	27%	27%	\$ 0.27
	Pct. #4	Pct. #4	Pct. #4	
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	\$ 377,373.89	\$ 377,373.89
ORCA Disaster Grant	\$ 99,729.78			
Oversize				
Grossweight				
Precinct Revenue	\$ 556,582.64	\$ 567,202.43	\$ 562,259.10	\$ 546,704.26
Precinct Expenses	\$ 556,570.67	\$ 566,943.74	\$ 486,078.65	\$ 491,863.93
Excess (diff)	\$ 11.97	\$ 258.69	\$ 76,180.45	\$ 54,840.33
Total Revenue - Precincts	\$ 1,765,177.67	\$ 1,521,163.56	\$ 1,502,854.94	\$ 1,450,469.43
Total Expenses Pct. (from budget)	\$ 1,762,509.37	\$ 1,514,589.76	\$ 1,195,771.06	\$ 1,126,135.64
Excess (diff) of revenue after expenses	\$ 2,668.30	\$ 6,573.80	\$ 307,083.88	\$ 324,333.79

**ROAD PRECINCT REVENUES
2012/2013 PROPOSED BUDGET
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SPECIAL ROAD AD VELORUM TAX FUND				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
SPECIAL ROAD ADVELORUM TAX				
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
Total	\$ 5,565.78	\$ 7,009.94	\$ 7,009.94	\$ 7,875.43
REVENUE				
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!			
DEBT SERVICE TAX - INTEREST AND SINKING FUND				
	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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
Total	\$ 193,212	\$ 189,368.39	\$ 189,368.39	\$ 142,806.49
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
REVENUE				
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.	\$ -			
	\$ 187,051.86			
EXPENSES				
Debt Service Payments	\$ 186,357.00			\$ 135,564.00
Debt Service Excess (short)	\$ 694.86			\$ 8,102.16

**ROAD PRECINCT REVENUES
2012/2013 PROPOSED BUDGET
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TOTAL COUNTY AND SPECIAL FUNDS REVENUES AND EXPENSES

	2009/2010 BUDGET	2010/2011 ADOPTED	2011/2012 ADOPTED	2012/2013 PROPOSED
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	\$ 1,502,854.94	\$ 1,450,469.43
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
TOTAL FUNDS2 REVENUE	\$ 4,602,309.40	\$ 4,383,185.96	\$ 4,405,802.34	\$ 4,362,265.83
General Fund Expense	\$ 2,393,574.09	\$ 2,567,779.52	\$ 2,644,865.68	\$ 2,909,875.28
Precinct Fund Expenses	\$ 1,762,509.37	\$ 1,514,589.76	\$ 1,195,771.06	\$ 1,126,135.64
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
TOTAL OPER. & FUND EXPENSES	#REF!	#REF!	#REF!	#REF!
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