

**COUNTY JUDGE**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>COUNTY JUDGE</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Official	\$ 34,089.01	\$ 35,111.68	\$ 36,165.03
Salary - Administrative Assistant	\$ 23,006.82	\$ 23,697.03	\$ 24,407.94
Emergency Management	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
Juvenile Board	\$ 600.00	\$ 600.00	\$ 600.00
State Judicial Supplement	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
Social Security	\$ 4,416.79	\$ 4,547.83	\$ 6,181.05
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 15,576.48
Longevity Plan	\$ 640.00	\$ 640.00	\$ 1,025.00
Retirement	\$ 5,385.51	\$ 5,505.41	\$ 5,655.86
Copier Lease	\$ 1,337.76	\$ 1,400.00	\$ 1,400.00
Copier Paper & Supplies			\$ 250.00
Dues and Subscriptions	\$ 200.00	\$ 200.00	\$ 250.00
Office Supplies	\$ 600.00	\$ 600.00	\$ 600.00
Out of County Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Postage			\$ 50.00
<b>COUNTY JUDGE</b>	<b>\$ 103,532.38</b>	<b>\$ 106,507.15</b>	<b>\$ 111,761.36</b>

**NON-DEPARTMENTAL  
2013/2014 ADOPTED BUDGET  
9/17/2013 - 9:25 AM**

<b>NON DEPARTMENTAL ACCOUNTS</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
Bonds and Insurance	\$ 83,000.00	\$ 88,000.00	\$ 90,000.00
City-Emergency Management Salary Supplement	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
City-Fire,EMS, Dispatch	\$ 206,000.00	\$ 206,000.00	\$ 200,000.00
City-Richards Park (Brady)	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00
City-Senior Center Meal Delivery (Brady)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
City-Van Driver (COG, Brady & County)	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
County Dues			\$ 3,000.00
DPS Office Expense	\$ 1,000.00	\$ 3,500.00	\$ 3,000.00
Election Expenses	\$ 25,000.00	\$ 35,000.00	\$ 35,000.00
Emergency Mgt. Equip.& Supplies	\$ 20,000.00	\$ 30,000.00	\$ 25,000.00
Emergency Mgt. Utilities-Radio Tower			\$ 840.00
Legal Notices	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Other General Expenses	\$ 13,000.00	\$ 18,000.00	\$ 15,000.00
Ranger Telephone			\$ 500.00
Reverse 9-1-1 support	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
TAC Software Dev. Prog.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Unemployment	\$ 22,000.00	\$ 22,000.00	\$ 10,000.00
Workers Comp-incl B & Ins	\$ 1.00	\$ 1.00	\$ 1.00
Child Welfare Board-moved to Misc.	\$ 2,000.00	\$ 2,000.00	
<b>NON DEPARTMENTAL</b>	<b>\$ 417,101.00</b>	<b>\$ 449,601.00</b>	<b>\$ 428,441.00</b>

JUDICIAL COUNTY  
 2013/2014 ADOPTED BUDGET  
 9/17/2013 - 9:25 AM

<b>OTHER JUDICIAL-COUNTY ACCOUNTS</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
County Court Appt.Ad Litem Atty			\$ 1,500.00
County Court Appt.Def.Atty.	\$ 2,500.00	\$ 6,000.00	\$ 8,000.00
Court Reporter Expense	\$ 200.00	\$ 200.00	\$ 200.00
Jurors	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00
Miscellaneous	\$ 200.00	\$ 3,000.00	\$ 6,000.00
Other General Expense	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
Professional Expense	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Visiting Judge	\$ 2,000.00	\$ 1,000.00	\$ 3,000.00
<b>OTHER JUDICIAL-COUNTY</b>	<b>\$ 10,400.00</b>	<b>\$ 14,200.00</b>	<b>\$ 23,700.00</b>

JUDICIAL DISTRICT  
2013/2014 ADOPTED BUDGET  
9/17/2013 - 9:25 AM

DISTRICT COURT ACCOUNTS	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
Administrative Judge Assessment	\$ 843.00	\$ 897.09	\$ 897.09
Adult Probation	\$ 6,600.00	\$ 6,800.00	\$ 6,800.00
Capital Case Public Defender	\$ 1,273.00	\$ 1,273.00	\$ 2,545.00
Court Reporter (Visiting)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Dist. Court Appt CPS Atty	\$ 21,000.00	\$ 23,000.00	\$ 20,000.00
Dist. Court Appt Defense Atty	\$ 48,000.00	\$ 51,000.00	\$ 55,000.00
Dist. Court Appt Expert Witness	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00
Dist. Judge (Visiting)	\$ 400.00	\$ 400.00	\$ 400.00
Dist. Judge Juvenile	\$ 2,638.00	\$ 2,638.00	\$ 2,638.00
Dist. Judge Juvenile-Payroll Taxes	\$ 183.60	\$ 183.60	\$ 183.60
Jurors	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
Juvenile Detention	\$ 8,000.00	\$ 8,000.00	\$ 4,000.00
Juvenile Probation	\$ 23,104.00	\$ 28,000.00	\$ 36,000.00
Miscellaneous	\$ 800.00	\$ 800.00	\$ 800.00
<b>DA EXPENSES(40% of 235,000)</b>	<b>\$ 54,000.00</b>	<b>\$ 54,020.00</b>	
Assistant DA			\$ 26,000.00
Paralegal/Legal Secretary			\$ 16,000.00
Payroll Taxes			\$ 3,200.00
Retirement			\$ 4,200.00
Utilities			\$ 2,000.00
Auto Insurance			\$ 1,400.00
Public Official Insurance			\$ 1,000.00
Workers Comp			\$ 200.00
Health Insurance			\$ 7,200.00
Copier Rental/Maintenance			\$ 1,000.00
Meals/Lodging			\$ 1,400.00
Travel/Fuel			\$ 2,000.00
Library			\$ 5,600.00
Computers			\$ 1,400.00
Postage			\$ 800.00
Training			\$ 2,000.00
Unemployment Insurance			\$ 200.00
Professional Services/Expert			\$ 4,800.00
Court Reporter Transcription			\$ 3,000.00
Office Supplies			\$ 600.00
Miscellaneous			\$ 10,000.00
<b>Court Coordinator(20% of 60,000)</b>	<b>\$ 4,660.00</b>	<b>\$ 4,510.00</b>	
Court Coordinator Salary			\$ 8,000.00
Benefits			\$ 3,000.00
Office Supplies,Copier, Computers			\$ 800.00
Training/Miscellaneous			\$ 200.00
<b>Court Reporter(20%of 57,000)</b>	<b>\$ 29,994.00</b>	<b>\$ 29,992.00</b>	
Court Reporter Salary			\$ 8,000.00
Benefits			\$ 3,000.00
Supplies			\$ 200.00
Training/Miscellaneous			\$ 200.00
District Attorney Exp.	\$ 1,200.00	\$ 1,200.00	
Receptionist Salary(shared)	\$ 2,552.00	\$ 2,552.00	
Postage (shared)	\$ 500.00	\$ 350.00	
<b>OTHER JUDICIAL</b>	<b>\$ 215,747.60</b>	<b>\$ 225,615.69</b>	<b>\$ 261,663.69</b>

**DISTRICT CLERK  
2013/2014 ADOPTED BUDGET  
9/17/2013 9:25 AM**

<b>DISTRICT CLERK</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Official	\$ 35,247.88	\$ 36,305.31	\$ 37,394.47
Salary - Deputy	\$ 23,006.81	\$ 23,697.01	\$ 24,407.92
Salary - Part Time	\$ 10,899.95	\$ 10,582.48	\$ 10,899.95
Social Security	\$ 5,309.45	\$ 5,418.86	\$ 5,608.78
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 15,576.48
Retirement	\$ 4,095.33	\$ 4,217.66	\$ 4,369.22
Longevity Pay	\$ 250.00	\$ 250.00	\$ 615.00
Copier Paper and Supp	\$ -	\$ -	\$ 300.00
Copier Lease	\$ 5,000.00	\$ 5,250.00	\$ 5,450.00
Dues	\$ -	\$ -	\$ 130.00
Equip Purchases			\$ 7,240.00
Office Supplies	\$ 3,250.00	\$ 3,250.00	\$ 3,750.00
Out of County Travel	\$ 1,250.00	\$ 1,300.00	\$ 1,400.00
Postage	\$ -	\$ -	\$ 3,500.00
Tech Supp & Backup	\$ 5,580.00	\$ 6,000.00	\$ 6,780.00
<b>DISTRICT CLERK</b>	<b>\$ 107,545.90</b>	<b>\$ 110,876.53</b>	<b>\$ 127,421.82</b>

**JUSTICE COURT**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>JUSTICE COURT ACCOUNTS</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
Salary - Official	\$ 35,247.88	\$ 36,305.32	\$ 37,394.48
Salary - Deputy	\$ 23,006.82	\$ 20,614.32	\$ 21,232.75
Salary - Part Time	\$ 7,256.23	\$ 7,473.92	\$ 7,698.14
Social Security	\$ 5,058.63	\$ 4,973.15	\$ 5,098.37
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 7,788.24
Retirement	\$ 4,120.88	\$ 4,027.42	\$ 4,126.31
Longivity Plan	\$ 615.00	\$ 615.00	\$ 320.00
Computer Equipment			\$ 400.00
Copier Lease			\$ 2,000.00
Copier Paper & Supplies			\$ 200.00
Dues			\$ 100.00
Internet			\$ 624.00
Law Books			\$ 400.00
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,400.00
Out of County Travel	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
Postage			\$ 1,200.00
Telephone			\$ 1,200.00
<b>Pass-through Funds*see separate page</b>			
Hot Check Collection			
Ominbase			
Out of County Service Fee			
Parks and Wildlife	\$ 3,000.00	\$ 3,000.00	
Perdue			
<b>Reserve (Restricted Funds)*see separate page</b>			
Courthouse Security Fund			
Technology Fund	\$ 5,000.00		
	<b>\$ 99,961.93</b>	<b>\$ 94,614.34</b>	<b>\$ 93,182.28</b>

**ATTORNEY**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>COUNTY ATTORNEY</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Official	\$ 35,247.88	\$ 36,305.32	\$ 37,394.48
Salary - Deputy	\$ 23,453.54	\$ 24,157.15	\$ 24,407.79
State Supplement	\$ 21,000.00	\$ 21,000.00	\$ 23,333.32
Social Security	\$ 6,097.16	\$ 6,272.81	\$ 6,572.16
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 15,576.48
Retirement	\$ 5,579.10	\$ 5,579.10	\$ 6,013.74
Longevity Plan	\$ 535.00	\$ 535.00	\$ 775.00
Dues			\$ 75.00
Office Stipend	\$ 6,000.00	\$ 6,000.00	\$ 7,200.00
Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Out of County Travel	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Postage			\$ 100.00
Software support	\$ 4,608.00	\$ -	\$ 2,500.00
<b>COUNTY ATTORNEY</b>	<b>\$ 118,377.16</b>	<b>\$ 116,654.57</b>	<b>\$ 126,147.97</b>

**TREASURER**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>COUNTY TREASURER</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Official	\$ 35,247.88	\$ 36,305.31	\$ 37,394.47
Salary Deputy	\$ 23,006.82	\$ 23,697.03	\$ 24,407.94
Salary P.T.	\$ 20,600.00	\$ 20,600.00	\$ 10,600.00
Social Security	\$ 6,101.23	\$ 6,234.93	\$ 5,560.20
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 7,788.24
Retirement	\$ 4,140.83	\$ 4,263.16	\$ 4,345.77
Longevity Plan	\$ 900.00	\$ 900.00	\$ 280.00
Copier Lease	\$ 1,337.76	\$ 1,500.00	\$ 1,600.00
Copier Paper & Supplies			\$ 250.00
Document Pres.	\$ 600.00	\$ 1,600.00	\$ 2,000.00
Dues			\$ 150.00
Office Supplies	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Out of County Expense	\$ 1,150.00	\$ 1,200.00	\$ 2,000.00
Payroll Check Deposit	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00
Payroll tax services	\$ 400.00	\$ 400.00	\$ 400.00
Postage			\$ 1,200.00
Software support	\$ 300.00	\$ 300.00	\$ 1,300.00
Capital Outlay-Computers			\$ 5,000.00
<b>COUNTY TREASURER</b>	<b>\$ 110,841.00</b>	<b>\$ 115,005.63</b>	<b>\$ 107,676.62</b>



**CCLERK**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>COUNTY CLERK</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Official	\$ 35,247.88	\$ 36,305.32	\$ 37,394.48
Salary - Deputy	\$ 23,006.83	\$ 23,697.03	\$ 24,407.94
Salary - Deputy	\$ 20,060.07	\$20,661.87	\$ 21,281.73
Social Security	\$ 6,151.35	\$ 6,331.08	\$ 6,525.38
Group Insurance	\$ 20,484.72	\$ 21,907.80	\$ 23,364.72
Retirement	\$ 5,628.68	\$ 5,793.15	\$ 5,970.94
Longevity Plan	\$ 2,095.00	\$ 2,095.00	\$ 2,215.00
Copier Paper and Supplies	\$ 4,465.00	\$ 4,465.00	\$ 1,415.00
Copier Lease			\$ 5,450.00
Dues			\$ 80.00
Internet			\$ 900.00
Office Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,800.00
Out of County Travel	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
Postage			\$ 700.00
Records Management	\$ 6,840.00	\$ 6,840.00	\$ 6,840.00
Telephone			\$ 1,710.00
<b>COUNTY CLERK</b>	<b>\$ 130,479.53</b>	<b>\$ 134,596.25</b>	<b>\$ 146,055.19</b>

**TAX A C**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>TAX ASSESSOR/COLL.</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Official	\$ 35,247.88	\$ 36,305.31	\$ 37,394.47
Salary - Deputy	\$ 23,006.82	\$ 23,697.03	\$ 24,407.94
Salary - Deputy, part time	\$ 8,487.20	\$ 8,741.82	\$ 9,004.07
Social Security	\$ 5,138.65	\$ 5,291.82	\$ 5,458.77
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 15,576.48
Retirement	\$ 4,107.93	\$ 4,230.26	\$ 4,364.67
Longevity Plan	\$ 430.00	\$ 430.00	\$ 550.00
Copier Paper & Supplies			\$ 200.00
Dues & Subscriptions	\$ 100.00	\$ 150.00	\$ 150.00
Internet			\$ 480.00
Office Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Out of County Travel	\$ 1,000.00	\$ 1,200.00	\$ 1,700.00
Postage			\$ 1,200.00
Telephone	\$ 1,000.00	\$ 1,000.00	\$ 2,040.00
Utilities	\$ 6,000.00	\$ 6,000.00	\$ 7,500.00
Appraisal District	\$ 68,040.00	\$ 73,030.00	\$ 75,917.88
Child Safety Protection	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
<b>TAX ASSESSOR</b>	<b>\$ 180,714.96</b>	<b>\$ 189,181.44</b>	<b>\$ 200,444.28</b>

**JAIL**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>COUNTY JAIL</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salaries	\$ 124,574.62	\$ 128,311.86	\$ 135,000.00
Salaries - PT	\$ 17,626.77	\$ 18,155.58	\$ 15,000.00
Social Security	\$ 10,971.74	\$ 11,298.09	\$ 11,492.21
Group Insurance	\$ 34,141.20	\$ 36,513.00	\$ 38,941.20
Retirement	\$ 8,805.62	\$ 9,067.23	\$ 10,515.75
Longevity Plan	\$ 1,220.00	\$ 1,220.00	\$ 225.00
Cable T.V.	\$ 600.00	\$ 600.00	\$ 600.00
Groceries	\$ 16,000.00	\$ 17,000.00	\$ 17,500.00
Jail construction planning	\$ -	\$ 30,000.00	\$ -
Medical	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Operating Supplies	\$ 8,500.00	\$ 9,000.00	\$ 9,000.00
Prisoner Boarding Cost	\$ 105,000.00	\$ 120,000.00	\$ 120,000.00
Repairs & Maintenance	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Utilities	\$ 25,000.00	\$ 27,000.00	\$ 27,000.00
<b>COUNTY JAIL</b>	<b>\$ 367,939.96</b>	<b>\$ 423,665.76</b>	<b>\$ 400,774.16</b>

**SHERIFF**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>COUNTY SHERIFF</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Sheriff	\$ 36,577.99	\$ 37,675.33	\$ 43,877.76
Salary - Deputies	\$ 181,135.43	\$ 186,569.50	\$ 210,000.00
Salary-Clerk	\$ 23,007.06	\$ 23,697.27	\$ 25,000.00
Overtime	\$ 6,600.00	\$ 9,800.00	\$ 8,000.00
Social Security	\$ 19,336.94	\$ 20,134.20	\$ 22,215.43
Group Insurance	\$ 47,797.68	\$ 51,118.20	\$ 62,305.92
Retirement	\$ 17,693.93	\$ 18,423.45	\$ 20,327.84
Longevity Plan	\$ 3,050.00	\$ 3,050.00	\$ 3,520.00
Aircards	\$ 3,974.40	\$ 3,800.00	\$ 3,600.00
Copier Paper & Supplies			\$ 300.00
Copier Lease	\$ 1,650.00	\$ 1,800.00	\$ 1,800.00
Copsync	\$ 2,997.00	\$ 2,300.00	\$ 2,845.00
Emergency Management	\$ 2,400.00	\$ 2,400.00	\$ -
Equipment	\$ 4,000.00	\$ 4,000.00	\$ 5,000.00
Fuel & Lubricants	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
Internet			\$ 600.00
Law Enforcement Computer	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00
Out of County Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Postage			\$ 700.00
Records Management Grant Program	\$ 2,400.00	\$ 2,400.00	\$ 2,845.00
Repair & Maintenance	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Seminar Out of county travel	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00
Telephone Expense	\$ 6,000.00	\$ 7,500.00	\$ 7,500.00
Tires & Tubes	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
Training	\$ 1,200.00	\$ 1,200.00	\$ 2,500.00
Uniforms	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00
Vehicle Contingency Fund	\$ 13,000.00	\$ 15,000.00	\$ 25,000.00
Vehicle Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>COUNTY SHERIFF</b>	<b>\$ 418,720.44</b>	<b>\$ 442,767.94</b>	<b>\$ 502,636.95</b>

**EXTENSION**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>EXTENSION OFFICES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Extension Agent	\$ 21,920.19	\$ 22,577.80	\$ 23,255.13
Salary - Deputy	\$ 23,006.81	\$ 23,697.01	\$ 24,407.92
Social Security	\$ 2,377.68	\$ 2,449.01	\$ 3,684.47
Group Insurance	\$ 6,828.24	\$ 7,302.60	\$ 7,788.24
Retirement	\$ 1,610.48	\$ 1,658.79	\$ 1,743.55
Longevity	\$ 375.00	\$ 375.00	\$ 500.00
Copier Lease Payment	\$ 2,700.00	\$ 4,200.00	\$ 4,200.00
Computer Support	\$ 350.00	\$ 350.00	\$ 350.00
Internet			\$ 360.00
Office Supplies	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Out of County Travel CA	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00
Out of County Travel FCS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Postage	\$ 450.00	\$ 450.00	\$ 300.00
Program Supplies	\$ 500.00	\$ 500.00	\$ 500.00
Stockshow/Conference	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Telephone Expense	\$ 2,750.00	\$ 2,750.00	\$ 2,100.00
Transport Van Fuel	\$ 5,000.00	\$ 6,000.00	\$ 3,000.00
Utilities	\$ 2,000.00	\$ 2,000.00	\$ 2,300.00
<b>EXTENSION OFFICE</b>	<b>\$ 87,068.40</b>	<b>\$ 91,510.21</b>	<b>\$ 91,689.31</b>

**VETERAN'S  
2013/2014 ADOPTED BUDGET  
9/17/2013 9:25 AM**

<b>VETERAN'S OFFICE</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary	\$ 7,913.59	\$ 8,395.53	\$ 8,647.40
Social Security	\$ 605.39	\$ 642.26	\$ 661.53
Dues & Subscriptions	\$ 50.00	\$ 50.00	\$ 50.00
Internet (Email)			\$ 12.00
Misc.	\$ 160.00	\$ 160.00	\$ 160.00
Office Supplies & Computer Equipm	\$ 110.00	\$ 110.00	\$ 900.00
Out of County Travel	\$ 400.00	\$ 525.00	\$ 525.00
Postage	\$ 100.00	\$ 100.00	\$ 100.00
Telephone Expense	\$ 225.00	\$ 225.00	
<b>VETERAN'S OFFICE</b>	<b>\$ 9,563.98</b>	<b>\$ 10,207.79</b>	<b>\$ 11,055.92</b>

**PCT. #1**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>PRECINCT #1</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Commissioner	\$ 31,922.61	\$ 32,880.28	\$ 33,866.69
Salary - Pct. Employees	\$ 44,661.44	\$ 56,001.29	\$ 60,000.00
Salary-PT Emp/Contract labor	\$ 6,500.00	\$ 6,500.00	\$ 10,000.00
Social Security	\$ 6,391.12	\$ 7,331.88	\$ 12,572.61
Group Insurance	\$ 15,484.72	\$ 16,907.80	\$ 26,500.00
Longevity Plan	\$ 460.00	\$ 460.00	\$ 700.00
Retirement	\$ 5,393.08	\$ 6,253.91	\$ 8,000.00
Cellular Phone	\$ 800.00	\$ 800.00	\$ 800.00
Equipment Lease Payments	\$ 30,000.00	\$ 40,000.00	\$ 36,000.00
Fuel & Lubricants	\$ 16,000.00	\$ 18,000.00	\$ 18,000.00
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Machines & Equip	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
Materials	\$ 30,000.00	\$ 20,000.00	\$ 20,000.00
Operating Supplies	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
Out of County Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00
Repairs & Maint.	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00
Tires & Tubes	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Utilities	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Capitol Outlay	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
<b>PRECINCT #1</b>	<b>\$ 237,112.97</b>	<b>\$ 249,635.16</b>	<b>\$ 271,139.30</b>

**PCT. #2**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>PRECINCT #2</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Commissioner	\$ 31,922.61	\$ 32,880.28	\$ 33,866.69
Salary - Pct. Employees	\$ 36,517.13	\$ 37,612.65	\$ 37,172.20
Salary Part Time / Contract Labor	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00
Social Security	\$ 5,340.83	\$ 5,497.90	\$ 5,484.97
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 7,761.48
Longevity Plan	\$ 1,375.00	\$ 1,375.00	\$ 660.00
Retirement	\$ 4,887.03	\$ 5,030.76	\$ 2,416.87
Equipment Lease Payments		\$ 10,000.00	\$ 7,000.00
Fuel & Lubricants	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Materials	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Operating Supplies	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Out of County Travel	\$ 600.00	\$ 600.00	\$ 1,000.00
Repairs & Maint	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00
Telephone-Barn			\$ 360.00
Telephone-Cellular	\$ 800.00	\$ 800.00	\$ 800.00
Tires & Tubes	\$ 3,200.00	\$ 3,200.00	\$ 4,000.00
Utilities	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Capitol Outlay	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>PRECINCT #2</b>	<b>\$ 200,999.08</b>	<b>\$ 221,301.78</b>	<b>\$ 210,222.21</b>



**PCT. #3**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>PRECINCT #3</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Commissioner	\$ 31,922.61	\$ 32,880.28	\$ 33,866.69
Salary - Pct. Employees	\$ 60,000.00	\$ 40,000.00	\$ 48,000.00
Contract Labor	\$ -		\$ 5,000.00
Social Security	\$ 7,045.85	\$ 5,589.11	\$ 6,279.25
Group Insurance	\$ 20,484.72	\$ 21,907.80	\$ 7,788.24
Longevity Plan	\$ 180.00	\$ 180.00	\$ 215.00
Retirement	\$ 6,447.18	\$ 5,114.22	\$ 5,745.72
Equipment Lease Payments	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Equipment Note Payments	\$ -		\$ 6,000.00
Fuel & Lubricants	\$ 30,000.00	\$ 25,000.00	\$ 25,000.00
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Machines & Equip	\$ 10,000.00		
Materials	\$ 30,000.00	\$ 10,000.00	\$ 10,000.00
Operating Supplies	\$ 12,000.00	\$ 5,000.00	\$ 5,000.00
Out of County Travel	\$ 1,500.00	\$ 1,000.00	\$ 1,000.00
Repairs & Maint.	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
Telephone-Barn			\$ 500.00
Tires & Tubes	\$ 13,000.00	\$ 5,000.00	\$ 6,000.00
Utilities	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Capitol Outlay	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00
<b>PRECINCT #3</b>	<b>\$ 261,580.36</b>	<b>\$ 180,671.42</b>	<b>\$ 196,394.90</b>

**PCT. #4**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>PRECINCT #4</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>ACCOUNTS</b>			
Salary - Commissioner	\$ 31,922.61	\$ 32,880.28	\$ 33,866.69
Salary - Pct. Employees	\$ 81,112.50	\$ 51,417.00	\$ 55,466.74
Salary Part Time	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Contract Services	\$ 40,000.00	\$ 10,000.00	\$ 10,000.00
Social Security	\$ 10,983.50	\$ 8,789.64	\$ 9,129.01
Group Insurance	\$ 27,312.96	\$ 21,907.80	\$ 23,364.72
Longevity Plan	\$ 540.00	\$ 600.00	\$ 660.00
Retirement	\$ 7,950.26	\$ 5,942.81	\$ 6,299.54
Fuel & Lubricants	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Internet (Email)			\$ 12.00
Machines & Equip	\$ 46,000.00	\$ 46,000.00	
Materials	\$ 30,000.00	\$ 35,000.00	\$ 10,000.00
Note Payment	\$ 38,956.83	\$ 65,108.29	\$ 65,108.29
Operating Supplies	\$ 20,000.00	\$ 10,000.00	\$ 10,000.00
Out of County Travel	\$ 800.00	\$ 1,000.00	\$ 1,000.00
Repairs & Maint.	\$ 25,000.00	\$ 25,000.00	\$ 10,000.00
Telephone-Barn			\$ 420.00
Tires & Tubes	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Utilities	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Capital Outlay	\$ 40,000.00	\$ 10,000.00	\$ 10,000.00
<b>PRECINCT #4</b>	<b>\$ 486,078.65</b>	<b>\$ 409,145.83</b>	<b>\$ 330,826.99</b>

**MISC.**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

<b>MISCELLANEOUS ACCOUNTS</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
Audit Expense	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Capitol Outlay Contingency		\$ 120,000.00	\$ -
Capitol Outlay-Office Machines & Equip.	\$ 10,000.00	\$ 5,000.00	\$ 5,000.00
Copy Machine & Supplies	\$ 2,000.00	\$ 2,000.00	\$ -
Indigent Buriel/Autopsy exp.	\$ 10,000.00	\$ 12,000.00	\$ 8,000.00
Insurance Board Member Travel	\$ 700.00	\$ 700.00	\$ 700.00
Postal Expense	\$ 12,000.00	\$ 9,000.00	\$ 1,000.00
Repairs & Maint.,	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Redistricting	\$ 1,500.00		
Utilities-Hwy 190 Barn			\$ 300.00
<b>Funded Entities</b>			
Alcohol/Drug Council	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Board of Development	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Child Welfare Board			\$ 2,000.00
Community Centers	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Economic Development Project	\$ 500.00	\$ 500.00	\$ -
Historical Commission	\$ 1,000.00	\$ 1,000.00	\$ 1,035.00
MHMR subsidy	\$ 3,500.00	\$ 3,500.00	\$ 3,800.00
Predator Control	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
Richards Library	\$ 53,552.58	\$ 54,712.29	\$ 54,712.29
Soil Conservation Service	\$ 4,000.00	\$ 4,000.00	\$ 6,000.00
Volunteer Fire Dept.	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Emergency Mgt-moved to Non-Dept.	\$ 500.00	\$ 500.00	
<b>MISCELLANEOUS</b>	<b>\$ 172,352.58</b>	<b>\$ 286,012.29</b>	<b>\$ 155,647.29</b>

**LIBRARY**  
**2013/2014 ADOPTED BUDGET**  
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<b>LIBRARY ACCOUNTS</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
Salary - Librarian	\$ 26,847.53	\$ 27,652.96	\$ 28,482.55
Salary Assistants	\$ 21,505.08	\$ 22,150.23	\$ 21,717.51
Salary - Part time	\$ 15,932.04	\$ 16,410.00	\$ 18,051.00
Social Security	\$ 4,517.30	\$ 5,158.26	\$ 5,254.87
Longevity Plan	\$ 1,215.00	\$ 1,215.00	\$ 440.00
Retirement	\$ 3,469.73	\$ 3,571.27	\$ 3,544.80
Group Insurance	\$ 13,656.48	\$ 14,605.20	\$ 15,576.48
Audit Expense	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Book Repair	\$ 500.00	\$ 500.00	\$ 500.00
Books	\$ 11,000.00	\$ 11,000.00	\$ 11,250.00
Building and Lawn Maintenance	\$ 1,750.00	\$ 1,750.00	\$ 1,750.00
Building Insurance	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00
Computer Support	\$ 400.00	\$ 400.00	\$ 1,400.00
Copier expenses	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Internet fees	\$ 1,035.00	\$ 1,035.00	\$ 900.00
Office Supplies	\$ 1,100.00	\$ 1,100.00	\$ 600.00
Postage	\$ 300.00	\$ 300.00	\$ 300.00
Telephone			\$ 1,080.00
Travel	\$ 300.00	\$ 300.00	\$ 800.00
Utilities	\$ 7,600.00	\$ 7,600.00	\$ 7,000.00
<b>LIBRARY</b>	<b>\$ 117,028.16</b>	<b>\$ 120,647.92</b>	<b>\$ 124,547.21</b>
<b>LIBRARY REVENUE</b>			
McCulloch County	\$ 53,552.58	\$ 54,712.29	\$ 59,233.61
City of Brady	\$ 53,552.58	\$ 54,712.29	\$ 59,233.60
Desk funds	\$ 2,500.00	\$ 2,500.00	\$ 1,600.00
Interest Earned	\$ 750.00	\$ 750.00	\$ 300.00
Grants loanstar			
Memorials/Gifts	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00
Copier funds	\$ 3,500.00	\$ 3,500.00	\$ 2,000.00
Grant funds			
From Reserves			
Miscellaneous Income	\$ 200.00	\$ 200.00	\$ 100.00
<b>TOTAL INCOME:</b>	<b>\$ 117,055.16</b>	<b>\$ 119,374.58</b>	<b>\$ 123,467.21</b>

SPECIAL FUNDS  
2013/2014 ADOPTED BUDGET  
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<b>PERMANENT IMPROVEMENT</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
Taxes x. 02 =	\$ 40,061.90	\$ 43,719.02	\$ 46,478.41
Earned Int. =	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00
Reserves	\$ -	\$ -	\$ 167,429.77
Other Rev. =	\$ -	\$ -	\$ -
<b>TOTAL REVENUES</b>	<b>\$ 42,061.90</b>	<b>\$ 45,719.02</b>	<b>\$ 214,908.18</b>
<b>EXPENSES</b>			
Contingency	\$ 42,061.90	\$ 45,719.02	\$ 214,908.18
<b>TOTAL EXPENSES</b>	<b>\$ 42,061.90</b>	<b>\$ 45,719.02</b>	<b>\$ 214,908.18</b>
<b>LAW LIBRARY FUND</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
Court fees	\$ 3,675.00	\$ 3,675.00	\$ 3,675.00
Earned Int. =			\$ 165.00
Reserves			\$ 22,819.58
<b>TOTAL REVENUES</b>	<b>\$ 3,675.00</b>	<b>\$ 3,675.00</b>	<b>\$ 26,659.58</b>
<b>EXPENSES</b>			
Lexis-Nexis Software			\$ 1,164.00
Research Resources	\$ 3,675.00	\$ 3,675.00	\$ 25,495.58
<b>TOTAL EXPENSES</b>	<b>\$ 3,675.00</b>	<b>\$ 3,675.00</b>	<b>\$ 26,659.58</b>
<b>STATE TRUST FUND</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
Collections	\$ 160,000.00	\$ 160,000.00	\$ 220,000.00
<b>TOTAL REVENUES</b>	<b>\$ 160,000.00</b>	<b>\$ 160,000.00</b>	<b>\$ 220,000.00</b>
<b>Expenses:</b>			
To State Trust	\$ 139,000.00	\$ 139,000.00	\$ 189,200.00
Transfer to Gen Fund	\$ 21,000.00	\$ 21,000.00	\$ 30,800.00
<b>TOTAL EXPENSES</b>	<b>\$ 160,000.00</b>	<b>\$ 160,000.00</b>	<b>\$ 220,000.00</b>
<b>JUSTICE OF THE PEACE PASSTHROUGH COLLECTIONS</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
Hot Check Collection			\$ 350.00
Ominbase			\$ 900.00
Out of County Service Fee			\$ 350.00
Parks and Wildlife			\$ 3,500.00
Perdue			\$ 9,000.00
<b>TOTAL REVENUES</b>			<b>\$ 14,100.00</b>
<b>EXPENSES</b>			
Hot Check Collection			\$ 350.00
Ominbase			\$ 900.00
Out of County Service Fee			\$ 350.00
Parks and Wildlife			\$ 3,500.00
Perdue			\$ 9,000.00
<b>TOTAL EXPENSES</b>			<b>\$ 14,100.00</b>

SPECIAL FUNDS  
2013/2014 ADOPTED BUDGET  
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<b>COUNTY CLERK RECORDS MANAGEMENT FUND</b>			
FUND REVENUES & EXPENSES	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>REVENUES</b>			
Court fees	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
Reserves			\$ 58,172.45
<b>TOTAL REVENUES</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 65,672.45</b>
<b>EXPENSES</b>			
Contingencies	\$ 7,500.00	\$ 7,500.00	\$ 65,672.45
<b>TOTAL EXPENSES</b>	<b>\$ 7,500.00</b>	<b>\$ 7,500.00</b>	<b>\$ 65,672.45</b>
<b>COURTHOUSE SECURITY FUND</b>			
FUND REVENUES & EXPENSES	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>REVENUES</b>			
Court fees Courthouse	\$ 8,000.00	\$ 8,000.00	\$ 2,100.00
Court fees Justice of Peace			\$ 7,700.00
Reserves			\$ 57,657.00
<b>TOTAL REVENUES</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 67,457.00</b>
<b>EXPENSES</b>			
Contingencies	\$ 8,000.00	\$ 8,000.00	\$ 65,357.00
Courtroom Bailiff			\$ 2,100.00
<b>TOTAL EXPENSES</b>	<b>\$ 8,000.00</b>	<b>\$ 8,000.00</b>	<b>\$ 67,457.00</b>
<b>DOCUMENT ARCHIVING</b>			
FUND REVENUES & EXPENSES	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>REVENUES</b>			
County Clerk Archive Fee			\$ 6,600.00
County Clerk Reserves			\$ 42,115.68
District Clerk Archive Fee			\$ 520.00
District Clerk Reserves			\$ 520.00
<b>TOTAL REVENUES</b>			<b>\$ 49,755.68</b>
<b>EXPENSES</b>			
Contingencies			\$ 49,755.68
<b>TOTAL EXPENSES</b>			<b>\$ 49,755.68</b>
<b>DOCUMENT RESTORATION</b>			
FUND REVENUES & EXPENSES	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>REVENUES</b>			
County Clerk Res & Pres Fees			\$ 1,500.00
District Clerk Res & Pres Fees			\$ 1,500.00
Reserves			\$ 3,028.46
Court fees	\$ 7,500.00	\$ 7,500.00	
Available fund balance	\$ 12,000.00	\$ 12,000.00	
<b>TOTAL REVENUES</b>	<b>\$ 19,500.00</b>	<b>\$ 19,500.00</b>	<b>\$ 6,028.46</b>
<b>EXPENSES</b>			
Contingencies	\$ 19,500.00	\$ 19,500.00	\$ 6,028.46
<b>TOTAL EXPENSES</b>	<b>\$ 19,500.00</b>	<b>\$ 19,500.00</b>	<b>\$ 6,028.46</b>

SPECIAL FUNDS  
2013/2014 ADOPTED BUDGET  
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<b>JUSTICE COURT TECHNOLOGY FUND</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
County Clerk Technology Fees			\$ 200.00
County Clerk Reserves			\$ 334.00
District Clerk Technology Fees			\$ 1,100.00
District Clerk Reserves			\$ 2,191.73
Justice of Peace Technology Fees	\$ 6,000.00	\$ 6,000.00	\$ 7,700.00
Justice of Peace Reserves			\$ 2,899.53
<b>TOTAL REVENUES</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 14,425.26</b>
<b>EXPENSES</b>			
Contingencies	\$ 6,000.00	\$ 6,000.00	\$ 14,425.26
<b>TOTAL EXPENSES</b>	<b>\$ 6,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ 14,425.26</b>
<b>VIDEO FEES FUND</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
County Clerk Video Fees			\$ 600.00
District Clerk Video Fees			\$ 15.00
Reserves			\$ 2,344.97
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,959.97</b>
<b>EXPENSES</b>			
Contingencies	\$ -	\$ -	\$ 2,959.97
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,959.97</b>
<b>VOTING MACHINE RENTAL</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
County Clerk Voting Machine Rental			\$ 2,600.00
Reserves			\$ 12,410.00
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,010.00</b>
<b>EXPENSES</b>			
Contingencies	\$ -	\$ -	\$ 15,010.00
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,010.00</b>
<b>COUNTY JUDGES SALARY SUPPLEMENT OVERAGE</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
State refund of Court fees	\$ 600.00	\$ 600.00	\$ 200.00
Reserves			\$ 711.27
<b>TOTAL REVENUES</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 911.27</b>
<b>EXPENSES</b>			
Contingencies	\$ 600.00	\$ 600.00	\$ 911.27
<b>TOTAL EXPENSES</b>	<b>\$ 600.00</b>	<b>\$ 600.00</b>	<b>\$ 911.27</b>
<b>PROBATE TRAINING FUND</b>			
<b>FUND REVENUES &amp; EXPENSES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>REVENUES</b>			
Court fees	\$ 560.00	\$ 560.00	\$ 560.00
Reserves			\$ 9,802.13
<b>TOTAL REVENUES</b>	<b>\$ 560.00</b>	<b>\$ 560.00</b>	<b>\$ 10,362.13</b>
<b>EXPENSES</b>			
Contingencies	\$ 560.00	\$ 560.00	\$ 10,362.13
<b>TOTAL EXPENSES</b>	<b>\$ 560.00</b>	<b>\$ 560.00</b>	<b>\$ 10,362.13</b>

SPECIAL FUNDS  
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<b>INDIGENT DEFENSE GRANT FUND</b>			
FUND REVENUES & EXPENSES	2011/2012 ADOPTED	2013/2014 PROPOSED	2013/2014 ADOPTED
<b>REVENUES</b>			
State Grant	\$ 8,815.00	\$ 8,815.00	\$ 8,815.00
<b>TOTAL 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 EXPENSES</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>	<b>\$ 8,815.00</b>
<b>COURTHOUSE PRESERVATION GRANT FUND</b>			
FUND REVENUES & EXPENSES	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>REVENUES</b>			
Interest			\$ 2.00
Reserves			\$ 409.82
<b>TOTAL REVENUES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 411.82</b>
<b>EXPENSES</b>			
Contingencies			\$ 411.82
<b>TOTAL EXPENSES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 411.82</b>
<b>TOTAL FUNDS PAGES</b>			
<b>TOTAL SPECIAL FUNDS REVENUES</b>	<b>\$ 256,711.90</b>	<b>\$ 260,369.02</b>	<b>\$ 717,476.80</b>
<b>TOTAL SPECIAL FUNDS EXPENSES</b>	<b>\$ 256,711.90</b>	<b>\$ 260,369.02</b>	<b>\$ 717,476.80</b>
<b>EXCESS (DIFFERENCE)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**BUILDINGS**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 - 9:25 AM**

	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>COURTHOUSE &amp; BLDGS.</b>			
Salary - Maintenance	\$ 13,000.00	\$ 18,000.00	\$ 18,000.00
Salary - Lawn & General Maintenance			\$ 7,020.00
Payroll Taxes	\$ 994.50	\$ 1,200.00	\$ 1,914.03
Group Insurance			\$ 1,947.06
Retirement			\$ 491.40
Copier Lease for Courtroom	\$ 1,800.00	\$ 1,500.00	\$ 1,200.00
Christmas Lighting	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Internet			\$ 3,000.00
Lawn Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
Maintenance Contracts	\$ 8,000.00	\$ 12,000.00	\$ 12,000.00
Operating Supplies	\$ 3,500.00	\$ 3,500.00	\$ 2,500.00
Repairs & Maintenance	\$ 12,000.00	\$ 18,000.00	\$ 15,000.00
Telephone Expense	\$ 12,000.00	\$ 10,000.00	\$ 6,000.00
Utilities	\$ 39,000.00	\$ 39,000.00	\$ 29,000.00
Annex Consolidation/Development	\$ -		\$ 315,000.00
<b>COURTHOUSE &amp; BLDGS.</b>	<b>\$ 92,794.50</b>	<b>\$ 105,700.00</b>	<b>\$ 415,572.49</b>

**GENERAL FUND REVENUES  
2013/2014 ADOPTED BUDGET**

9/17/2013 9:25 AM

<b>TAX RATE INFORMATION</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
Appraisal Value	\$ 441,575,114.00	\$ 468,218,000.00	\$506,445,210.00
Tax Rate	\$ 0.48	\$ 0.49	\$0.48302
	\$ 2,108,521.17	\$ 2,301,001.11	\$2,446,232.00
x .95% Collection Rate	\$ 2,003,095.11	\$ 2,185,951.00	\$2,323,920.40
Del. Taxes	<b>\$ 105,426.06</b>	<b>\$ 115,050.11</b>	<b>\$122,311.60</b>
<b>GENERAL FUND REVENUES</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
AD VALOREM TAXES	\$ 1,782,754.50	\$ 1,989,215.40	\$ 2,138,006.77
SALES TAXES	\$ 458,200.00	\$ 448,000.00	\$ 533,000.00
INTEREST	\$ 8,000.00	\$ 13,000.00	\$ 25,000.00
CO. CLERK	\$ 70,000.00	\$ 56,000.00	\$ 45,000.00
CO. JUDGE	\$ 180.00	\$ 180.00	\$ 150.00
DISTRICT CLERK	\$ 13,500.00	\$ 29,000.00	\$ 15,000.00
DISTRICT COURT FINES	\$ 30,000.00	\$ 33,000.00	\$ 26,000.00
JP COURT FINES & FEES	\$ 112,000.00	\$ 133,000.00	\$ 190,000.00
SHERIFF FEES	\$ 23,500.00	\$ 25,000.00	\$ 20,000.00
TAX A/C	\$ 51,000.00	\$ 90,000.00	\$ 115,000.00
ADULT REST.	\$ 3,600.00	\$ 8,000.00	\$ 8,000.00
BOND FORFEITURES	\$ 5,000.00	\$ 3,000.00	\$ 3,000.00
CHILD PROTECTION FEE (Tx.DOT)	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00
JUVENILE REST.	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
OTHER FEES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
OTHER REVENUES	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00
PRISONER BOARDING FEES	\$ 500.00	\$ 500.00	\$ 500.00
REIMBURSEMENT REV.	\$ 1,000.00	\$ 4,000.00	\$ 4,000.00
STATE SALARY SUPPLEMENT	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00
STATE TRUST TRANSFER	\$ 21,000.00	\$ 21,000.00	\$ 30,800.00
TRANSFER FROM RESERVES (County Buildings/Courthouse gra	\$ 1.00	\$ 1.00	\$ 1.00
TRANSFER FROM RESERVES (Operating)	\$ -		
COURT FEE OVERAGE FUND	moved to fund page		
COURTHOUSE SECURITY	moved to fund page		
JUSTICE COURT TRAINING FEES	moved to fund page		
JUSTICE OF THE PEACE passthrough collections	\$ 4,500.00	\$ 5,400.00	MOVED TO FUND PAGE
PROBATE TRAINING FEES	moved to fund page		
RECORDS MANAGEMENT FEES	moved to fund page		
REST. & PRES.	moved to fund page		
STATE INDIGENT DEFENSE GRANT	moved to fund page		
<b>TOTAL</b>	<b>\$ 2,641,235.50</b>	<b>\$ 2,911,796.40</b>	<b>\$ 3,207,957.77</b>

**GENERAL FUND REVENUES**  
**2013/2014 ADOPTED BUDGET**  
9/17/2013 9:25 AM

	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>GENERAL FUND EXPENSE</b>			
COUNTY JUDGE	\$ 103,532.38	\$ 106,507.15	\$ 111,761.36
COUNTY CLERK	\$ 130,479.53	\$ 134,596.25	\$ 146,055.19
NON DEPART.	\$ 417,101.00	\$ 449,601.00	\$ 428,441.00
DISTRICT CLERK	\$ 107,545.90	\$ 110,876.53	\$ 127,421.82
J.P.	\$ 99,961.93	\$ 94,614.34	\$ 93,182.28
OTHER JUDICIAL	\$ 10,400.00	\$ 14,200.00	\$ 23,700.00
DISTRICT COURT	\$ 215,747.60	\$ 225,615.69	\$ 261,663.69
COUNTY ATTORNEY	\$ 118,377.16	\$ 116,654.57	\$ 126,147.97
TREASURER	\$ 110,841.00	\$ 115,005.63	\$ 107,676.62
TAX A/C	\$ 180,714.96	\$ 189,181.44	\$ 200,444.28
COURTHOUSE & BLDG.	\$ 92,794.50	\$ 105,700.00	\$ 415,572.49
JAIL	\$ 367,939.96	\$ 423,665.76	\$ 400,774.16
COUNTY SHERIFF	\$ 418,720.44	\$ 442,767.94	\$ 502,636.95
EXTENSION OFFICE	\$ 87,068.40	\$ 91,510.21	\$ 91,689.31
MISCELLANEOUS	\$ 172,352.58	\$ 286,012.29	\$ 155,647.29
VETERANS	\$ 9,563.98	\$ 9,563.98	\$ 11,055.92
OFFENDER SVCS.	\$ -		
CONSTABLE	\$ -		
<b>TOTAL</b>	<b>\$ 2,633,577.33</b>	<b>\$ 2,906,508.80</b>	<b>\$ 3,203,870.35</b>
<b>Total General Fund Revenues</b>	<b>\$ 2,641,235.50</b>	<b>\$ 2,911,796.40</b>	<b>\$ 3,207,957.77</b>
<b>Total General Fund Expenses</b>	<b>\$ 2,633,577.33</b>	<b>\$ 2,906,508.80</b>	<b>\$ 3,203,870.35</b>
<b>General Fund Excess (of revenues over expenses</b>	<b>\$ 7,658.17</b>	<b>\$ 5,287.60</b>	<b>\$ 4,087.42</b>
of revenues over expenses			

**ROAD PRECINCT REVENUES**  
**2013/2014 ADOPTED BUDGET**  
**9/17/2013 9:25 AM**

<b>ROAD PRECINCT REVENUES</b>			
<b>PRECINCT REV. &amp; EXP.</b>	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
Advalorem Taxes	\$ 180,278.56	\$ 154,668.05	\$ 139,435.22
Auto Registration	\$ 435,000.00	\$ 400,000.00	\$ 455,000.00
Lateral Rd.	\$ 16,000.00	\$ 16,000.00	\$ 17,000.00
County Court Fines	\$ 52,000.00	\$ 55,000.00	\$ 42,000.00
Transfer from reserves	\$ 510,838.49	\$ -	
Interest Rev.			\$ 1,964.00
Gross Weight		\$ 20,000.00	\$ 26,000.00
Pct1	\$ 5,000.00		
Pct2	\$ 3,500.00		
Pct3	\$ 4,400.00		
Pct4	\$ 7,550.00		
<b>TOTAL</b>	<b>\$ 1,214,567.05</b>	<b>\$ 645,668.05</b>	<b>\$ 681,399.22</b>

**ROAD PRECINCT REVENUES**  
**2013/2014 ACOPTED BUDGET**  
**9/17/20139:25 AM**

<b>PRECINCT #1</b>			
	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>PRECINCT REV. BREAKDOWN</b>	26%	\$ 0.26	\$ 0.26
	<b>Pct #1</b>		
Taxes	\$ 46,872.43	\$ 40,213.69	\$ 36,253.16
Auto. Reg.	\$ 113,100.00	\$ 104,000.00	\$ 118,300.00
Lateral Rd.	\$ 4,160.00	\$ 4,160.00	\$ 4,420.00
County Court Fines	\$ 13,520.00	\$ 14,300.00	\$ 10,920.00
Interest Rev.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
From Reserves	\$ 59,291.11	\$ 86,291.11	
TCEQ REPAY			
Other Rev.	\$ -	\$ -	
ORCA Disaster Grant			
Sales of Assets			
Gross weight			\$ 6,760.00
Oversize Overweight			
Precinct Revenue	\$ 237,943.54	\$ 249,964.80	\$ 177,653.16
Precinct Expenses	\$ 237,112.97	\$ 249,635.16	\$ 271,139.30
Excess (diff)	\$ 830.56	\$ 329.64	\$ (93,486.14)
<b>PRECINCT #2</b>			
	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
<b>PRECINCT REV. BREAKDOWN</b>	19.50%	\$ 0.20	\$ 0.20
	<b>Pct. 2</b>		
Taxes	\$ 35,154.32	\$ 30,160.27	\$ 27,887.04
Auto. Reg.	\$ 84,825.00	\$ 78,000.00	\$ 91,000.00
Lateral Rd.	\$ 3,120.00	\$ 3,120.00	\$ 3,400.00
County Court Fines	\$ 10,140.00	\$ 10,725.00	\$ 8,400.00
Interest Rev.	\$ 564.00	\$ 564.00	\$ 564.00
From Reserves	\$ 127,774.86	\$ 127,774.86	
Other Rev.	\$ -	\$ -	
ORCA Disaster Grant			
Gross Weight			\$ 5,200.00
Oversize Overweight			
Precinct Revenue	\$ 261,578.18	\$ 250,344.13	\$ 136,451.04
Precinct Expenses	\$ 200,999.08	\$ 193,016.13	\$ 210,222.21
Excess (diff)	\$ 60,579.10	\$ 57,328.00	\$ (73,771.16)

**ROAD PRECINCT REVENUES**  
**2013/2014 ACOPTED BUDGET**  
**9/17/2013 9:25 AM**

<b>PRECINCT #3</b>			
	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>PRECINCT REV. BREAKDOWN</b>	27.50%	\$ 0.27	\$ 0.27
	<b>Pct. #3</b>		
Taxes	\$ 49,576.60	\$ 41,760.37	\$ 37,647.51
Auto. Reg.	\$ 119,625.00	\$ 119,625.00	\$ 122,850.00
Lateral Rd.	\$ 4,400.00	\$ 4,320.00	\$ 4,590.00
County Court Fines	\$ 14,300.00	\$ 14,850.00	\$ 11,340.00
Interest Rev.	\$ 4,400.00	\$ -	
Other Rev.	\$ -	\$ -	
From Reserves	\$ 248,772.52	\$ 248,772.52	
Oversize			
LCRA Reimbursement			
Grossweight			\$ 7,020.00
ORCA Disaster Grant			
Precinct Revenue	\$ 441,074.12	\$ 429,327.89	\$ <b>183,447.51</b>
Precinct Expenses	\$ 261,580.36	\$ 180,671.42	\$ 196,394.90
Excess (diff)	\$ 179,493.77	\$ 248,656.48	\$ 3,802.09
<b>PRECINCT #4</b>			
	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>PRECINCT REV. BREAKDOWN</b>	27%	\$ 0.27	\$ 0.27
	<b>Pct. #4</b>		
Taxes	\$ 48,675.21	\$ 41,760.37	\$ 37,647.51
Auto. Reg.	\$ 117,450.00	\$ 108,000.00	\$ 122,850.00
Lateral Rd.	\$ 4,320.00	\$ 4,320.00	\$ 4,590.00
County Court Fines	\$ 14,040.00	\$ 14,850.00	\$ 11,340.00
Interest Rev.	\$ 400.00	\$ 400.00	\$ 400.00
Other Rev.	\$ -		
From Reserves	\$ 75,000.00	\$ 5,000.00	
ORCA Disaster Grant			
Oversize			
Grossweight			\$ 7,020.00
Precinct Revenue	\$ 259,885.21	\$ 174,330.37	\$ 183,847.51
Precinct Expenses	\$ 486,078.65	\$ 409,145.83	\$ 330,826.99
Excess (diff)	\$ (226,193.44)	\$ (234,815.45)	\$ (146,979.48)
Total Revenue - Precincts	\$ 1,200,481.05	\$ 1,103,967.20	\$ 681,399.22
Total Expenses Pct. (from budget)	\$ 1,185,771.06	\$ 1,032,468.53	\$ 1,008,583.40
Excess (diff) of revenue after expenses	\$ <b>14,709.99</b>	\$ <b>71,498.67</b>	\$ <b>(327,184.18)</b>

**ROAD PRECINCT REVENUES**  
**2013/2014 ACOPTED BUDGET**  
9/17/2013 9:25 AM

<b>SPECIAL ROAD AD VALOREM TAX FUND</b>			
	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
<b>SPECIAL ROAD ADVALOREM TAX</b>			
Appraisal Value	\$ 416,762,180.00	\$ 468,218,000.00	\$ 506,445,210.00
Tax Rate	\$ 0.001682	\$ 0.00	\$ 0.00170
Total	\$ 7,009.94	\$ 7,875.43	\$ 8,609.57
<b>REVENUE</b>			
Advalorem Taxes	\$ 7,009.94	\$ 7,875.43	\$ 8,609.57
Interest Earnings			
Previous Fund Balance			\$ 127,412.48
Other Rev.			
Miscellaneous			
Special Road Fund Revenue			\$ 136,022.05
Special Road Fund Expenses			
Excess (short) funds			\$ 136,022.05
<b>DEBT SERVICE TAX - INTEREST AND SINKING FUND</b>			
	2011/2012 ADOPTED	2012/2013 ADOPTED	2013/2014 ADOPTED
Appraisal Value	\$ 416,762,180.00	\$ 468,218,000.00	\$ 506,445,210.00
Tax Rate	\$ 0.05	\$ 0.03	\$ 0.02200
Total	\$ 189,368.39	\$ 142,806.49	\$ 111,417.95
x .95% Collection Rate	\$ 179,899.97	\$ 135,666.16	\$ 105,847.05
Del. Taxes	\$ 9,468.42	\$ 7,140.32	\$ 5,570.90
<b>REVENUE</b>			
Advalorem Taxes	\$ 179,899.97	\$ 135,666.16	\$ 105,847.05
Interest Earnings			
Previous Fund Balance		\$ 8,000.00	\$ 95,365.28
Other Rev.			
<b>EXPENSES</b>			
Debt Service Payments		\$ 135,564.00	\$ 137,146.70
Debt Service Fund Revenue			\$ 201,212.33
Debt Service Fund Expenses			\$ 137,146.70
Debt Service Excess (short)		\$ 8,102.16	\$ 64,065.63

**ROAD PRECINCT REVENUES  
2013/2014 ACOPTED BUDGET  
9/17/20139:25 AM**

<b>TOTAL COUNTY AND SPECIAL FUNDS REVENUES AND EXPENSES</b>			
	<b>2011/2012 ADOPTED</b>	<b>2012/2013 ADOPTED</b>	<b>2013/2014 ADOPTED</b>
General Fund Revenue	\$ 2,641,235.50	\$ 2,911,796.40	\$ 3,207,957.77
Precinct Funds Revenue	\$ 1,200,481.05	\$ 1,103,967.20	\$ 681,399.22
Special Road Ad Valorem Revenues	\$ -	\$ -	\$ 136,022.05
Debt Service Fund Revenue	\$ -	\$ -	\$ 201,212.33
Special Funds fund availability	split out above	split out above	
<b>TOTAL FUNDS2 REVENUE</b>	<b>\$ 3,841,716.55</b>	<b>\$ 4,015,763.60</b>	<b>\$ 4,226,591.37</b>
General Fund Expense	\$ 2,633,577.33	\$ 2,906,508.80	\$ 3,203,870.35
Precinct Fund Expenses	\$ 1,185,771.06	\$ 1,032,468.53	\$ 1,008,583.40
Special Road Ad Valorem Expenses			\$0.00
Debt Service Fund Expenses	\$ -	\$ 135,564.00	\$ 137,146.70
County Operating Expense	SPLIT OUT ABOVE	SPLIT OUT ABOVE	
Total Funds Related Expenses	SPLIT OUT ABOVE	SPLIT OUT ABOVE	
<b>TOTAL OPER. &amp; FUND EXPENSES</b>	<b>\$ 3,819,348.39</b>	<b>\$ 4,074,541.33</b>	<b>\$ 4,349,600.45</b>
County Excess (short)	<b>\$ 22,368.16</b>	<b>\$ (58,777.73)</b>	<b>\$ (123,009.08)</b>



## COUNTY HOLIDAY'S

Columbus Day	October 14, 2013	Monday
Veterans Day	November 11, 2013	Monday
Thanksgiving Day	November 28 & 29, 2013	Thursday & Friday
Christmas	December 23, 24, 25 2013	Mon, Tues & Wed.
New Years Eve	December 31, 2013	Tuesday
New Years Day	January 1, 2014	Wednesday
Martin Luther King Day	January 20, 2014	Monday
President's Day	February 17, 2014	Monday
Good Friday	April 18, 2014	Friday
Memorial Day	May 26, 2014	Monday
Independence Day	July 4, 2014	Friday
Labor Day	September 1, 2014	Monday

INFORMATION PAGE

		2010/2011	2011/2012	2012/2013
23				
24				
25	County Judge Salary Factor	103%	103%	103%
26	Commissioner Salary Factor	103%	103%	103%
27	Elected Official Salary Factor	103%	103%	103%
28	Sheriff's Salary Factor	103%	103%	103%
	Deputy Full time Salary Factor	103%	103%	103%
29	Employee Salary factor	103%	103%	103%
	Precinct hand salary factor	103%	103%	103%
	Part time employee factor	103%	103%	103%
30	Tax Factor (gen.)			106%
	Tax factor (spec. rd.)			
	Tax factor (I&S)			
31	INSURANCE RATE	\$6,402.18	\$6,828.24	\$7,302.60
32	General Fund Effective Rate	0.446152	0.446152	0.4914380
33	Special Fund Effective Rate	0.001558	0.001558	0.001682
	I & S Tax Fund Rate	0.045438	0.04425	0.0305
34	Taxable Value	416762180	441575114	468218000
36	Retirement Rate	7.00%	7.00%	7.00%
37	Social Security	7.65%	7.65%	7.65%
	General fund %	88%	89%	91%
	Permanent Imp.%	2%	2%	2%
	Precincts %	10%	9%	7%