

**ADOPTED
BUDGET**

For

**WILBARGER
COUNTY
TEXAS**

For the Fiscal Year
2015

WILBARGER COUNTY, TEXAS

ADOPTED BUDGET

FISCAL YEAR ENDED SEPTEMBER 30, 2015

This budget will raise less revenue from property taxes than last year's budget by \$3,581, which is a 0.076% decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$286.

Tax Rate Year	2014 Adopted	2013 Adopted	2012 Adopted
Budget Year	2015 Adopted	2014 Adopted	2013 Adopted
Total Tax Rate	0.43880	0.45510	0.45709
Property Tax Rate M&O	0.43880	0.45510	0.45709
Effective Tax Rate	0.43880	0.45510	0.43709
Effective M&O Rate	0.50286	0.52785	0.48896
Debt Tax Rate	0.00000	0.00000	0.00000
Rollback Tax Rate	0.48345	0.50027	0.46043
Total Debt Payable	\$0.00	\$0.00	\$0.00

The members of the commissioners court voted on the adoption of the 2015 budget as follows:

	<u>Aye</u>	<u>Nay</u>
Judge Greg Tyra	<u>✓</u>	_____
Richard Jacobs	<u>✓</u>	_____
Phillip Graf	<u>✓</u>	_____
Rodney Johnston	<u>✓</u>	_____
Josh Patterson	<u>✓</u>	_____



County Of Wilbarger

1700 Wilbarger
Vernon, Texas 76384

To Whom It May Concern,

Transmitted herewith is the adopted budget of Wilbarger County, Texas for the fiscal year October 1, 2014 through September 30, 2015 that was adopted on September 8, 2014 by the Wilbarger County Commissioners Court. The primary source of funding for county operations is the ad valorem property tax. The adopted budget was prepared using \$1,114,519,267 net taxable value for General Fund and \$1,106,418,767 net taxable value for the Road & Bridge Fund, which will result in the following Wilbarger County 2014 ad valorem tax rate levy:

	<u>Rate</u>	<u>Levy</u>
Maintenance & Operations (General Fund)	.27929 cents per \$100 valuation	\$3,112,741
Special R&B Fund and FM/FC	<u>.15951</u> cents per \$100 valuation	<u>\$1,764,849</u>
Total levy	<u>.43880</u> cents per \$100 valuation	<u>\$4,877,590</u>

The 2014 tax rate, which supports the 2015 adopted budget is \$.0163 lower than the 2013 adopted rate of \$.45510. The above noted General Fund net taxable valuation represents an increase from the 2013 net taxable values by \$38,555,919. This increase is primarily the result of the additions of electrical transmission lines to the appraised property for the county and increased mineral valuations. The total amount of County taxes for this budget is based on the above valuations and tax levy as follow:

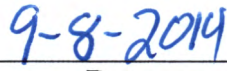
	<u>General Fund</u>	<u>Road & Bridge</u>	<u>2014 Net Taxes</u>
Valuation	\$1,114,519,267	\$1,106,418,767	
Taxes Levied (Value X Rate)	3,112,741	1,764,849	
Estimated Collections	X 97%	X 97%	
Total Budgeted Taxes	<u>\$ 3,019,359</u>	<u>\$ 1,711,903</u>	<u>\$ 4,731,262</u>

The 2015 Wilbarger County budget is prepared on a modified accrual basis, and includes all elements required by Texas Local Government Code Sections 111.004, applicable to counties with populations of 225,000 or less, with the County Judge as the budget officer. The adopted budget includes revenues of \$9,041,032 and expenditures of \$9,001,359. Annual budgets were proposed for the General Fund, Road & Bridge Fund, Airport Fund, and all Special Revenue Funds.

Included in this adopted budget is a 3% cost of living adjustment for all elected officials (excluding the District Judge and District Attorney) and full time county employees. This adopted budget is on file with the County Clerk for public review and was adopted on the 8th day of September 2014 by the Wilbarger County Commissioners Court.



Greg Tyra, County Judge



Date



Sid Beebe, County Auditor

**WILBARGER COUNTY, TEXAS
2015 ADOPTED BUDGET
Fund Balances @ September 30, 2013**

	Cash on Hand	Investments	In Transit	Fixed Assets	Total Fund Balance
General Fund	\$ 1,135,275	\$ 2,007,138	\$ 85,777	\$ -	\$ 3,228,190
Road & Bridge Fund	\$ 446,183	\$ 1,003,567	\$ 83,260	\$ -	\$ 1,533,010
Airport Fund	\$ 179,584	\$ -	\$ (99,621)	\$ 1,095,912	\$ 1,175,875
Jury Fund	\$ 1,099	\$ -	\$ 1,080	\$ -	\$ 2,179
Special Services Account	\$ 269,894	\$ -	\$ 2,816	\$ -	\$ 272,710
Grant Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvement Fund	\$ 103,272	\$ -	\$ -	\$ -	\$ 103,272
	\$ 2,135,307	\$ 3,010,705	\$ 73,312	\$ 1,095,912	\$ 6,315,236

Estimated Outstanding Obligations at September 30, 2014

Description	Payable at Sept. 30, 2014	Principal payable from 2015 budget	Interest Payable from 2015 budget	Payable balance at Sept. 30, 2015
<u>Leases Payable</u>				
Airport Jet Refueler	59,585.22	9,674.10	991.73	49,911.12
Pct #1 Excavator	54,837.03	17,880.20	1,223.69	36,956.83
Pct #1 2006 Mack Truck	50,000.00	16,296.90	1,125.00	33,703.10
Pct #1 John Deere 329E Track Loader	26,365.00	8,593.21	593.21	17,771.79
Pct #1 CAT 930K Wheel Loader	118,065.00	8,455.45	1,544.55	109,609.55
Pct #1 CAT 12M3 AWD Motor Grader	46,315.00	14,394.10	605.90	31,920.90
Total for Pct #1:	295,582.03	65,619.86	5,092.35	229,962.17
Pct #3 Excavator	97,471.33	31,781.81	2,175.08	65,689.52
Pct #4 Wheel Loader	106,007.01	25,938.66	1,960.40	80,068.35
Total Capital Leases Payable Balances	\$ 558,645.59	\$ 133,014.43	\$ 10,219.56	\$ 425,631.16
TOTAL OUTSTANDING OBLIGATIONS	\$ 558,645.59	\$ 133,014.43	\$ 10,219.56	\$ 425,631.16

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-310-000	AD VALOREM TAXES	.00	.00	.00	.00
2015 010-310-110	CURRENT TAXES	2,890,702.00	2,845,149.76	2,805,959.00	3,019,359.00
2015 010-310-120	DELINQUENT TAXES	80,000.00	197,154.45	90,000.00	175,000.00
2015 010-330-000	INTERGOVERNMENTAL REVENUE	.00	.00	.00	.00
2015 010-330-100	SALES TAX REVENUE	676,000.00	698,584.87	730,000.00	700,000.00
2015 010-330-103	COMMISSION ON BINGO	5,000.00	1,811.92	3,000.00	3,000.00
2015 010-330-104	COMMISSION ON MIXED DRINK	6,000.00	4,163.37	5,000.00	5,000.00
2013 010-330-105	1/2 CIVIL DEFENSE EXPENSE	.00	.00	.00	.00
2015 010-330-106	STATE DHS CONTRACT	34,500.00	34,380.00	34,500.00	34,500.00
2015 010-330-107	SENIOR CITIZENS REIMBURSE	27,000.00	32,561.00	32,000.00	33,000.00
2015 010-330-110	TABC FEES	1,750.00	1,474.50	1,750.00	1,500.00
2015 010-330-113	COUNTY JUDGE SALARY SUPPL	15,750.00	10,000.00	15,750.00	16,000.00
2015 010-330-114	COUNTY ATTY. SALARY SUPPL	20,850.00	20,833.33	23,333.00	23,333.00
2015 010-330-115	DIST. ATTY SALARY SUPPLEM	33,630.00	27,499.63	33,630.00	33,630.00
2015 010-330-116	JUVENILE DIST FINANCIAL O	2,400.00	2,400.00	2,400.00	2,400.00
2015 010-340-000	FEES & COMMISSIONS	.00	.00	.00	.00
2015 010-340-100	COUNTY JUDGE FEES	10,000.00	15,390.00	17,000.00	17,000.00
2015 010-340-102	COUNTY JUDGE: CONSTITUTIO	3,000.00	.00	1,000.00	1,000.00
2015 010-340-200	SHERIFF FEES	50,000.00	60,941.58	65,000.00	65,000.00
2015 010-340-202	SHERIFF: OTHER FEES	25,000.00	23,677.24	25,000.00	25,000.00
2015 010-340-203	SHERIFF: DETENTION SERV.	3,000.00	2,590.00	3,000.00	3,000.00
2015 010-340-204	SHERIFF: BOND FEE	1,000.00	418.50	1,000.00	1,000.00
2015 010-340-210	CONSTABLE #1 FEES	25,000.00	23,949.24	22,500.00	22,500.00
2015 010-340-211	CONSTABLE #2 FEES	11,000.00	20,611.50	20,000.00	20,000.00
2015 010-340-212	OTHER CONSTABLE FEES	1,000.00	.00	1,000.00	1,000.00
2015 010-340-300	COUNTY ATTORNEY FEES	14,000.00	18,602.03	18,000.00	18,000.00
2015 010-340-400	COUNTY CLERK FEES	150,000.00	174,574.69	170,000.00	160,000.00
2015 010-340-500	TAX COLLECTOR AUTO FEES	105,000.00	175,756.98	175,000.00	210,000.00
2015 010-340-502	TAX COLLECTOR: AUTO TITLE	18,000.00	22,225.00	20,000.00	22,500.00
2015 010-340-503	TAX COLLECTOR: SALES TAX	1,000.00	558.56	750.00	750.00
2015 010-340-504	TAX COLLECTOR: HANDL.CHG.	500.00	25.00	500.00	500.00
2015 010-340-505	TAX COLLECTOR TAX FEES	32,000.00	25,570.00	32,000.00	30,000.00
2015 010-340-700	DISTRICT CLERK FEES	23,000.00	23,895.63	23,000.00	23,000.00
2015 010-340-801	J.P. #1: FEES	120,000.00	131,378.81	160,000.00	140,000.00
2015 010-340-802	J.P. #2: FEES	125,000.00	118,357.53	150,000.00	140,000.00
2015 010-349-154	TIME PAYMENT FEE	1,800.00	1,568.25	1,800.00	1,800.00
2015 010-349-155	COMMISSION ON PAY PHONE	10,000.00	6,947.95	7,000.00	7,000.00
2015 010-349-156	COMMISSION ON FINES	20,000.00	24,107.49	20,000.00	20,000.00
2015 010-349-158	LAW LIBRARY: DISTRICT FEE	8,000.00	6,593.00	9,000.00	9,000.00
2015 010-349-159	LAW LIBRARY: COUNTY FEE	9,000.00	13,125.00	14,000.00	14,000.00
2015 010-349-160	JURY FEES	300.00	210.00	300.00	300.00
2015 010-349-161	TRIAL FEES	2,500.00	1,502.81	2,000.00	2,000.00
2015 010-349-162	ATTORNEY FEES: COUNTY	50,000.00	68,407.93	75,000.00	70,000.00
2015 010-349-163	ATTORNEY FEES: DISTRICT	15,000.00	14,741.60	15,000.00	15,000.00
2015 010-349-167	GUARDIANSHIP FEE	1,000.00	1,294.00	1,500.00	1,500.00
2015 010-349-177	FINES & FORFEITURES	150,000.00	146,926.00	150,000.00	155,000.00
2015 010-360-000	INTEREST REVENUE	.00	.00	.00	.00
2015 010-360-100	INTEREST EARNED	85,000.00	38,018.77	60,000.00	20,000.00
2015 010-361-000	REALIZED INVESTMENT GAINS	.00	23,848.81-	.00	.00
2015 010-362-000	UNREALIZED INVESTMENT GAINS	.00	13,125.02-	.00	.00
2015 010-370-000	MISCELLANEOUS INCOME	.00	.00	.00	.00
2015 010-370-252	AUDITORIUM RENT	14,000.00	23,905.00	15,000.00	15,000.00
2015 010-370-253	EXHIBIT BUILDING RENT	4,500.00	3,893.95	4,500.00	5,000.00
2015 010-370-254	COVERED ARENA RENT	30,000.00	30,467.00	30,000.00	35,000.00
2015 010-370-255	RENT	2,000.00	3,900.00	3,600.00	3,600.00
2015 010-370-256	OIL ROYALTIES	1,000.00	1,051.91	1,000.00	1,000.00
2015 010-370-257	PROFIT ON VENDING	3,000.00	2,416.40	3,000.00	3,000.00
2015 010-370-260	MISCELLANEOUS REVENUE	44,000.00	59,441.38	44,000.00	50,000.00
2015 010-370-262	SALE OF EQUIPMENT	5,000.00	29,718.50	10,000.00	10,000.00
2015 010-370-266	SALE OF LIVESTOCK	.00	465.35	500.00	500.00
2015 010-370-294	ARENA ADVERTISING REVENUE	5,000.00	5,400.00	2,000.00	2,000.00
2015 010-370-295	ARENA FEE REVENUE	5,000.00	.00	2,000.00	500.00
2015 010-390-000	TRANSFERS IN	.00	8,674.69	.00	.00
2015 010-399-999	ACTUAL REVENUE	4,977,182.00	5,170,338.27	5,153,272.00	5,388,172.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-400-000	COUNTY JUDGE	.00	.00	.00	.00
2015 010-400-101	SALARY: ELECTED OFFICIALS	71,101.00	71,196.97	72,600.00	74,040.00
2015 010-400-105	SALARY: SECRETARY	28,158.00	28,184.11	29,100.00	31,062.00
2015 010-400-201	EMPLOYER FICA	7,594.00	7,561.17	7,800.00	8,041.00
2015 010-400-202	EMPLOYER INSURANCE	14,480.00	14,597.08	16,040.00	17,030.00
2015 010-400-203	EMPLOYER RETIREMENT	12,140.00	11,974.98	12,750.00	13,190.00
2015 010-400-310	OFF SUPP-CO JUDGE	1,200.00	1,827.41	1,200.00	1,200.00
2013 010-400-352	OFFICE MAINTENANCE	.00	.00	.00	.00
2015 010-400-400	ATTORNEY FEES	70,000.00	65,927.06	70,000.00	70,000.00
2015 010-400-420	TELEPHONE-CO JUDGE	1,000.00	509.32	750.00	750.00
2015 010-400-427	TRAVEL EXPENSE	1,500.00	1,726.36	1,500.00	1,500.00
2015 010-400-490	OTHER OFFICE/DEPT. EXPENS	1,500.00	316.29	1,500.00	1,500.00
2015 010-400-570	CAPITAL IMPROVEMENTS	1,500.00	1,677.46	.00	.00
2015 010-400-998	TOTAL COUNTY JUDGE	210,173.00	205,498.21	213,240.00	218,313.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2015 010-403-101	SALARY: ELECTED OFFICIAL	41,768.00	41,835.99	42,831.00	45,273.00
2015 010-403-103	SALARY:DEPUTIES/ASSISTANT	84,474.00	84,499.83	88,090.00	91,298.00
2015 010-403-107	EXTRA LABOR	1,000.00	.00	1,000.00	1,000.00
2015 010-403-201	EMPLOYER FICA	9,734.00	9,600.87	10,095.00	10,524.00
2015 010-403-202	EMPLOYER INSURANCE	28,960.00	28,635.16	32,080.00	34,060.00
2015 010-403-203	EMPLOYER RETIREMENT	15,562.00	15,756.17	16,560.00	17,265.00
2015 010-403-310	OFF SUPP-CO CLERK	9,000.00	6,730.75	9,000.00	900.00
2015 010-403-352	OFFICE MAINTENANCE	34,000.00	33,250.12	43,800.00	46,610.00
2015 010-403-420	TELEPHONE-CO CLERK	1,200.00	918.80	1,200.00	1,200.00
2015 010-403-427	TRAVEL EXPENSE	4,500.00	3,369.20	4,500.00	4,270.00
2015 010-403-484	ELECTION JUDGES & CLERKS	12,000.00	11,967.25	11,000.00	11,000.00
2015 010-403-490	OTHER OFFICE/DEPT. EXPENS	400.00	325.50	400.00	400.00
2015 010-403-570	CAPITAL IMPROVEMENTS	11,000.00	10,984.47	2,000.00	8,000.00
2015 010-403-998	TOTAL COUNTY CLERK	253,598.00	247,874.11	262,556.00	271,800.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-405-000	VETERANS SERVICE	.00	.00	.00	.00
2015 010-405-116	INTERLOCAL AGREEMENT	11,000.00	9,842.17	11,000.00	11,000.00
2015 010-405-310	OFF SUPP-VETERANS	300.00	384.38	300.00	300.00
2015 010-405-420	TELEPHONE-VETERANS	500.00	342.94	500.00	500.00
2015 010-405-998	TOTAL VETERANS SERVICE	11,800.00	10,569.49	11,800.00	11,800.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-406-000	CIVIL DEFENSE	.00	.00	.00	.00
2013 010-406-102	SALARY: COORDINATOR	.00	.00	.00	.00
2013 010-406-201	EMPLOYER FICA	.00	.00	.00	.00
2013 010-406-203	EMPLOYER RETIREMENT	.00	.00	.00	.00
2015 010-406-330	FUEL & OIL	500.00	310.48	500.00	500.00
2015 010-406-420	TELEPHONE-C.D.	2,100.00	2,126.07	2,100.00	2,100.00
2015 010-406-422	RADIO MAINTENANCE	1,500.00	1,662.24	1,500.00	1,500.00
2015 010-406-440	UTILITIES	300.00	194.28	300.00	300.00
2013 010-406-450	BUILDING MAINTENANCE	.00	.00	.00	.00
2015 010-406-451	MACHINERY & EQUIPMENT	16,000.00	13,980.95	15,000.00	15,000.00
2015 010-406-482	INSURANCE	600.00	600.00	600.00	600.00
2015 010-406-998	TOTAL CIVIL DEFENSE	21,000.00	18,874.02	20,000.00	20,000.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-409-000	ADMINISTRATIVE	.00	.00	.00	.00
2013 010-409-150	SALARYFRINGE CONTINGENCY	.00	.00	.00	.00
2015 010-409-202	EMPLOYER INSURANCE	35.00	35.00	35.00	35.00
2015 010-409-204	WORKERS' COMPENSATION	22,000.00	20,857.12	22,000.00	18,000.00
2015 010-409-310	OFFICE SUPPLIES	7,000.00	9,213.79	10,000.00	10,000.00
2015 010-409-311	POSTAGE	15,000.00	13,949.12	15,000.00	15,000.00
2015 010-409-330	FUEL/GAS KEYLOCK SYSTEM	5,000.00	2,741.41	5,000.00	5,000.00
2015 010-409-334	VENDING SUPPLIES	2,000.00	2,781.53	2,500.00	2,500.00
2015 010-409-350	GROUND MAINTENANCE/KEYLO	300.00	.00	300.00	500.00
2015 010-409-352	OFFICE MAINTENANCE	40,000.00	9,605.18	12,000.00	12,000.00
2015 010-409-356	IT EXPENDITURES	.00	35,384.96	36,000.00	36,000.00
2015 010-409-358	INDIGENT HEALTH	.00	12,660.00	12,660.00	12,660.00
2015 010-409-360	BENEFITS CONSULTING FEES	.00	.00	.00	37,500.00
2015 010-409-400	COLLECTION FEES	500.00	1,748.65	500.00	500.00
2015 010-409-401	FINANCIAL AUDIT	26,000.00	26,000.00	26,000.00	26,500.00
2015 010-409-404	CITY AMBULANCE SERVICE	40,000.00	44,016.00	44,000.00	73,385.00
2013 010-409-410	ACH BANK FEE	.00	.00	.00	.00
2015 010-409-411	APPRAISAL DIST. EXPENSE	96,100.00	94,433.12	83,000.00	83,000.00
2015 010-409-412	SALES TAX PAYMENTS	200.00	226.97	250.00	250.00
2013 010-409-452	OFFICE EQUIPMENT	500.00	.00	.00	.00
2015 010-409-481	DONATIONS	2,500.00	2,500.00	2,500.00	2,500.00
2015 010-409-482	INSURANCE	100,000.00	92,267.77	100,000.00	95,000.00
2015 010-409-490	OTHER OFFICE/DEPT. EXPENS	5,000.00	2,961.50	4,000.00	4,000.00
2015 010-409-491	MISCELLANEOUS EXPENDITURES	50,000.00	35,349.64	65,000.00	90,200.00
2013 010-409-570	CAPITAL IMPROVEMENTS	.00	.00	.00	.00
2015 010-409-590	CARNEGIE LIBRARY BUDGET	56,880.00	56,880.00	56,880.00	56,880.00
2015 010-409-700	TRANSFERS OUT	113,900.00	49,200.00	100,000.00	75,000.00
2015 010-409-998	TOTAL ADMINISTRATIVE	582,915.00	512,811.76	597,625.00	656,410.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-410-000	OUTREACH SERVICES	.00	.00	.00	.00
2015 010-410-115	SALARY: JANITOR	4,470.00	2,780.71	4,620.00	4,620.00
2015 010-410-201	EMPLOYER FICA	342.00	212.72	355.00	354.00
2013 010-410-202	EMPLOYER INSURANCE	.00	.00	.00	.00
2015 010-410-203	EMPLOYER RETIREMENT	550.00	337.04	580.00	580.00
2015 010-410-332	JANITOR SUPPLIES	1,000.00	1,111.90	1,300.00	1,300.00
2015 010-410-420	TELEPHONE-OUTREACH	750.00	1,370.98	1,350.00	1,350.00
2015 010-410-440	UTILITIES	10,000.00	10,007.96	10,000.00	10,000.00
2015 010-410-450	BUILDING MAINTENANCE	4,000.00	2,881.60	28,000.00	3,000.00
2013 010-410-490	OTHER OFFICE/DEPT. EXPENS	.00	.00	.00	.00
2015 010-410-998	OUTREACH SERVICES	21,112.00	18,702.91	46,205.00	21,204.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2015 010-435-101	SALARY: ELECTED OFFICIALS	9,465.00	9,458.99	9,465.00	9,465.00
2015 010-435-110	SALARY:COURT REPORTER	50,065.00	51,359.57	52,760.00	54,190.00
2015 010-435-112	SALARY:COURT COORDINATOR	34,960.00	34,992.68	36,020.00	37,104.00
2015 010-435-201	EMPLOYER FICA	7,230.00	7,329.68	7,415.00	7,708.00
2015 010-435-202	EMPLOYER INSURANCE	14,480.00	14,638.48	16,085.00	17,030.00
2015 010-435-203	EMPLOYER RETIREMENT	10,400.00	10,395.17	10,975.00	11,460.00
2015 010-435-310	OFF SUPP-DIST COURT	7,000.00	7,398.11	7,000.00	7,000.00
2015 010-435-400	ATTORNEY FEES	120,000.00	68,685.17	100,000.00	100,000.00
2015 010-435-414	PROFESSIONAL EXPENSES	17,500.00	12,684.45	15,000.00	16,000.00
2015 010-435-420	TELEPHONE-DIST COURT	2,000.00	1,513.14	2,000.00	2,000.00
2015 010-435-427	TRAVEL EXPENSE	1,500.00	490.72	1,500.00	2,500.00
2015 010-435-490	OTHER OFFICE/DEPT. EXPENS	10,000.00	10,264.64	11,100.00	11,100.00
2015 010-435-570	CAPITAL IMPROVEMENTS	.00	.00	4,000.00	4,000.00
2015 010-435-998	TOTAL DISTRICT COURT	284,600.00	229,210.80	273,320.00	279,557.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2015 010-450-101	SALARY: ELECTED OFFICIAL	46,044.00	46,083.49	47,230.00	48,443.00
2015 010-450-103	SALARY:DEPUTIES/ASSISTANT	65,751.00	65,808.22	67,485.00	69,270.00
2013 010-450-107	EXTRA LABOR	.00	.00	.00	.00
2015 010-450-201	EMPLOYER FICA	8,553.00	8,217.49	8,780.00	9,005.00
2015 010-450-202	EMPLOYER INSURANCE	21,720.00	21,895.62	24,060.00	25,545.00
2015 010-450-203	EMPLOYER RETIREMENT	13,673.00	13,469.39	14,400.00	14,775.00
2015 010-450-310	OFF SUPP-DIST CLK	6,000.00	4,055.32	6,000.00	6,000.00
2015 010-450-352	OFFICE MAINTENANCE	12,000.00	12,609.95	16,000.00	16,000.00
2015 010-450-420	TELEPHONE-DIST CLK	1,000.00	710.99	1,000.00	1,000.00
2015 010-450-427	TRAVEL EXPENSE	2,000.00	1,523.19	2,000.00	2,000.00
2015 010-450-490	OTHER OFFICE/DEPT. EXPENS	500.00	361.00	500.00	500.00
2015 010-450-570	CAPITAL IMPROVEMENTS	2,000.00	1,337.47	1,500.00	1,500.00
2015 010-450-998	TOTAL DISTRICT CLERK	179,241.00	176,072.13	188,955.00	194,038.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-455-000	JUSTICE OF PEACE #1	.00	.00	.00	.00
2015 010-455-101	SALARY: ELECTED OFFICIALS	39,982.00	40,024.97	41,190.00	42,432.00
2015 010-455-105	SALARY: SECRETARY	31,418.00	31,446.61	32,383.00	34,607.00
2015 010-455-201	EMPLOYER FICA	5,463.00	5,467.78	5,630.00	5,894.00
2015 010-455-202	EMPLOYER INSURANCE	14,480.00	7,646.74	8,390.00	8,875.00
2015 010-455-203	EMPLOYER RETIREMENT	8,733.00	8,602.01	9,235.00	9,668.00
2015 010-455-310	OFF SUPP-J.P.#1	1,600.00	1,889.27	1,700.00	1,700.00
2015 010-455-352	OFFICE MAINTENANCE	.00	.00	7,500.00	7,045.00
2015 010-455-420	TELEPHONE-J.P. #1	750.00	966.81	850.00	1,500.00
2015 010-455-427	TRAVEL EXPENSE	1,600.00	1,894.69	1,800.00	1,800.00
2015 010-455-490	OTHER OFFICE/DEPT. EXPENS	250.00	210.00	250.00	250.00
2015 010-455-570	CAPITAL IMPROVEMENTS	.00	.00	.00	3,000.00
2015 010-455-998	TOTAL JP # 1	104,276.00	98,148.88	108,928.00	116,771.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-456-000	JUSTICE OF PEACE #2	.00	.00	.00	.00
2015 010-456-101	SALARY: ELECTED OFFICIAL	40,951.00	41,129.97	42,695.00	43,937.00
2015 010-456-105	SALARY: SECRETARY	34,125.00	34,184.11	35,310.00	36,232.00
2015 010-456-107	EXTRA LABOR	8,268.00	8,804.29	8,528.00	9,048.00
2015 010-456-201	EMPLOYER FICA	6,376.00	6,290.36	6,620.00	6,825.00
2015 010-456-202	EMPLOYER INSURANCE	8,740.00	7,646.74	8,405.00	8,887.00
2015 010-456-203	EMPLOYER RETIREMENT	10,193.00	10,123.61	10,860.00	11,197.00
2015 010-456-310	OFF SUPP-J.P.#2	2,500.00	2,155.86	2,500.00	2,700.00
2015 010-456-352	OFFICE MAINTENANCE	.00	10.00-	7,500.00	7,045.00
2015 010-456-420	TELEPHONE-J.P.#2	1,000.00	1,086.98	1,000.00	2,000.00
2015 010-456-427	TRAVEL EXPENSE	2,200.00	2,605.47	2,500.00	3,000.00
2015 010-456-490	OTHER OFFICE/DEPT. EXPENS	300.00	383.00	350.00	400.00
2015 010-456-570	CAPITAL IMPROVEMENTS	.00	.00	.00	8,700.00
2015 010-456-998	TOTAL JP #2	114,653.00	114,400.39	126,268.00	139,971.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-475-000	COUNTY ATTORNEY	.00	.00	.00	.00
2015 010-475-101	SALARY: ELECTED OFFICIALS	69,155.00	69,150.03	73,162.00	74,712.00
2013 010-475-102	SALARY:APPOINTED OFFICIAL	.00	.00	.00	.00
2015 010-475-105	SALARY: SECRETARY	62,581.00	63,028.22	64,315.00	66,206.00
2013 010-475-107	EXTRA LABOR	.00	.00	.00	.00
2015 010-475-201	EMPLOYER FICA	10,078.00	11,221.34	10,517.00	10,781.00
2015 010-475-202	EMPLOYER INSURANCE	21,720.00	21,895.62	24,060.00	25,545.00
2015 010-475-203	EMPLOYER RETIREMENT	16,112.00	17,665.67	17,253.00	17,685.00
2015 010-475-310	OFF SUPP-CO ATTY	2,000.00	1,072.00	2,000.00	2,000.00
2015 010-475-352	OFFICE MAINTENANCE	3,400.00	696.54	3,500.00	3,500.00
2015 010-475-420	TELEPHONE-CO ATTY	1,000.00	693.04	1,000.00	1,000.00
2015 010-475-427	TRAVEL EXPENSE	2,000.00	859.26	1,500.00	1,500.00
2015 010-475-490	OTHER OFFICE/DEPT. EXPENS	800.00	813.85	1,000.00	1,000.00
2015 010-475-570	CAPITAL IMPROVEMENTS	1,500.00	1,337.47	3,400.00	1,500.00
2015 010-475-998	TOTAL COUNTY ATTORNEY	190,346.00	188,433.04	201,707.00	205,429.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-476-000	DISTRICT ATTORNEY	.00	.00	.00	.00
2015 010-476-101	SALARY: ELECTED OFFICIALS	9,465.00	9,458.99	9,465.00	9,465.00
2015 010-476-102	SALARY:APPOINTED OFFICIAL	50,135.00	49,915.66	46,495.00	53,587.00
2015 010-476-105	SALARY: SECRETARY	66,725.00	66,847.02	68,220.00	70,836.00
2015 010-476-201	EMPLOYER FICA	9,105.00	8,940.13	9,500.00	10,243.00
2015 010-476-202	EMPLOYER INSURANCE	21,720.00	21,895.62	24,060.00	25,545.00
2015 010-476-203	EMPLOYER RETIREMENT	14,900.00	15,182.15	14,400.00	15,614.00
2015 010-476-310	OFF SUPP-DIST ATTY	6,500.00	8,181.32	6,500.00	6,500.00
2015 010-476-330	FUEL & OIL	3,500.00	2,896.91	3,000.00	3,000.00
2015 010-476-352	OFFICE MAINTENANCE	2,500.00	1,250.65	1,500.00	1,500.00
2015 010-476-354	VEHICLE MAINTENANCE	3,000.00	957.88	2,500.00	1,500.00
2015 010-476-414	PROFESSIONAL/INVESTIGATIO	15,000.00	13,506.25	15,000.00	15,000.00
2015 010-476-420	TELEPHONE-DIST. ATTY.	2,000.00	1,401.34	2,000.00	2,000.00
2013 010-476-422	RADIO MAINTENANCE	.00	.00	.00	.00
2015 010-476-427	TRAVEL EXPENSE	4,000.00	4,313.96	4,000.00	4,000.00
2015 010-476-490	OTHER OFFICE/DEPT. EXPENS	650.00	483.48	650.00	650.00
2015 010-476-570	CAPITAL IMPROVEMENTS	27,500.00	27,248.47	3,000.00	10,000.00
2015 010-476-998	TOTAL DISTRICT ATTORNEY	236,700.00	232,479.83	210,290.00	229,440.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-495-		.00	.00	.00	.00
2015 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2013 010-495-101	SALARY: APPOINTED OFFICIA	.00	.00	.00	.00
2015 010-495-102	SALARY APPOINTED OFFICIAL	52,915.00	52,980.20	54,629.00	56,277.00
2015 010-495-103	SALARY:DEPUTIES/ASSISTANT	37,062.00	37,125.12	38,523.00	39,688.00
2015 010-495-107	EXTRA LABOR	10,000.00	3,009.37	10,000.00	10,000.00
2015 010-495-201	EMPLOYER FICA	7,650.00	7,058.08	7,692.00	8,107.00
2015 010-495-202	EMPLOYER INSURANCE	14,480.00	14,597.08	16,040.00	17,030.00
2015 010-495-203	EMPLOYER RETIREMENT	12,230.00	11,174.82	12,620.00	13,300.00
2015 010-495-310	OFF SUPP-AUDITOR	2,500.00	2,936.29	2,500.00	2,500.00
2015 010-495-352	OFFICE MAINTENANCE	7,500.00	8,014.08	7,500.00	7,000.00
2013 010-495-401	PROFESSIONAL EXPENSE	.00	.00	.00	.00
2015 010-495-420	TELEPHONE-AUDITOR	700.00	512.50	700.00	700.00
2015 010-495-427	TRAVEL EXPENSE	2,000.00	2,288.01	2,000.00	2,000.00
2015 010-495-490	OTHER OFFICE/DEPT. EXPENS	1,200.00	235.00	1,000.00	1,000.00
2015 010-495-570	CAPITAL IMPROVEMENTS	.00	.00	3,500.00	1,500.00
2015 010-495-998	TOTAL COUNTY AUDITOR	148,237.00	139,930.55	156,704.00	159,102.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-497-000	TREASURER	.00	.00	.00	.00
2015 010-497-101	SALARY: ELECTED OFFICIAL	46,044.00	46,083.49	47,226.00	48,443.00
2015 010-497-107	EXTRA LABOR	750.00	638.00	750.00	750.00
2015 010-497-201	FICA/MED TAXES	3,580.00	3,553.90	3,671.00	3,764.00
2015 010-497-202	EMPLOYER INSURANCE	7,240.00	7,298.54	8,020.00	8,515.00
2015 010-497-203	EMPLOYER RETIREMENT	5,723.00	5,551.80	6,021.00	6,173.00
2015 010-497-310	OFF SUPP-TREASURER	2,000.00	2,245.60	2,000.00	2,000.00
2015 010-497-352	OFFICE MAINTENANCE	2,500.00	1,980.00	2,500.00	2,500.00
2015 010-497-420	TELEPHONE-TREASURER	600.00	337.41	500.00	500.00
2015 010-497-427	TRAVEL EXPENSE	1,250.00	1,166.21	1,250.00	1,250.00
2015 010-497-490	OTHER OFFICE/DEPT. EXPENS	1,500.00	178.00	1,500.00	1,500.00
2015 010-497-570	CAPITAL IMPROVEMENTS	.00	.00	.00	1,500.00
2015 010-497-998	TOTAL COUNTY TREASURER	71,187.00	69,032.95	73,438.00	76,895.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-499-000	TAX COLLECTOR	.00	.00	.00	.00
2015 010-499-101	SALARY: ELECTED OFFICIAL	46,044.00	46,037.99	47,230.00	48,443.00
2015 010-499-103	SALARY:DEPUTIES/ASSISTANT	120,417.00	121,333.79	124,165.00	123,353.00
2015 010-499-107	EXTRA LABOR	500.00	.00	500.00	750.00
2015 010-499-201	EMPLOYER FICA	12,735.00	12,710.22	13,115.00	13,143.00
2015 010-499-202	EMPLOYER INSURANCE	36,200.00	36,492.70	40,100.00	42,575.00
2015 010-499-203	EMPLOYER RETIREMENT	20,360.00	20,136.58	21,510.00	21,560.00
2015 010-499-310	OFF SUPP-TAX COLL	7,000.00	4,927.97	5,000.00	5,000.00
2015 010-499-352	OFFICE MAINTENANCE	25,000.00	18,555.28	21,000.00	21,000.00
2015 010-499-420	TELEPHONE-TAX COLL	1,000.00	862.62	1,000.00	1,000.00
2015 010-499-427	TRAVEL EXPENSE	4,000.00	4,830.30	4,000.00	4,000.00
2015 010-499-490	OTHER OFFICE/DEPT. EXPENS	1,200.00	883.00	1,200.00	1,200.00
2015 010-499-570	CAPITAL IMPROVEMENTS	1,500.00	.00	3,000.00	4,500.00
2015 010-499-998	TOTAL TAX COLLECTOR	275,956.00	266,770.45	281,820.00	286,524.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-510-000	COURTHOUSE	.00	.00	.00	.00
2015 010-510-102	SALARY: BUILDING MANAGERS	37,680.00	37,709.09	35,400.00	36,484.00
2013 010-510-107	EXTRA LABOR	.00	738.00-	.00	.00
2015 010-510-115	SALARY: JANITORS	60,230.00	46,081.19	35,310.00	36,167.00
2015 010-510-201	EMPLOYER FICA	7,490.00	6,353.48	5,410.00	5,558.00
2015 010-510-202	EMPLOYER INSURANCE	14,480.00	15,294.41	16,040.00	17,030.00
2015 010-510-203	EMPLOYER RETIREMENT	11,974.00	9,965.17	8,875.00	9,117.00
2015 010-510-332	JANITOR SUPPLIES	4,000.00	3,447.85	3,500.00	3,000.00
2015 010-510-350	GROUNDS MAINTENANCE	2,000.00	1,100.01	2,000.00	1,500.00
2015 010-510-420	TELEPHONE-CH ELEVATOR	400.00	295.20	400.00	400.00
2015 010-510-440	UTILITIES	50,000.00	42,770.77	50,000.00	50,000.00
2015 010-510-450	BUILDING MAINTENANCE	15,900.00	12,453.11	16,000.00	20,000.00
2013 010-510-463	LEASE PURCHASE PAYMENTS	.00	.00	.00	.00
2015 010-510-570	CAPITAL IMPROVEMENTS	22,100.00	22,037.00	4,000.00	.00
2015 010-510-998	TOTAL COURTHOUSE	226,254.00	196,769.28	176,935.00	179,256.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-511-000	AUDITORIUM	.00	.00	.00	.00
2015 010-511-102	SALARY: BUILDING MANAGER	37,145.00	38,378.96	39,430.00	40,545.00
2015 010-511-115	SALARY: JANITORS	122,665.00	119,005.74	127,680.00	138,435.00
2015 010-511-201	EMPLOYER FICA	12,226.00	11,947.71	12,785.00	13,692.00
2015 010-511-202	EMPLOYER INSURANCE	36,200.00	36,492.70	40,100.00	42,575.00
2015 010-511-203	EMPLOYER RETIREMENT	19,545.00	18,911.45	20,975.00	22,462.00
2015 010-511-310	OFF SUPP-AUDITORIUM	1,400.00	852.44	1,400.00	1,400.00
2015 010-511-332	JANITOR SUPPLIES	10,000.00	6,634.23	10,000.00	10,000.00
2015 010-511-350	GROUNDS MAINTENANCE	2,500.00	3,165.03	2,500.00	2,500.00
2015 010-511-354	VEHICLE MAINTENANCE	.00	.00	.00	500.00
2015 010-511-420	TELEPHONE-AUDITORIUM	1,800.00	1,596.00	1,800.00	1,800.00
2015 010-511-440	UTILITIES	45,000.00	44,292.35	45,000.00	50,000.00
2015 010-511-450	BUILDING MAINTENANCE	20,000.00	11,336.70	20,000.00	25,000.00
2013 010-511-490	OTHER OFFICE/DEPT. EXPENS	.00	.00	.00	.00
2015 010-511-570	CAPITAL IMPROVEMENTS	.00	.00	.00	2,000.00
2015 010-511-998	TOTAL AUDITORIUM	308,481.00	292,613.31	321,670.00	350,909.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2014 010-513-000	EXHIBIT BUILDING	.00	.00	.00	.00
2013 010-513-102	SALARY: BUILDING MANAGER	.00	.00	.00	.00
2013 010-513-107	EXTRA LABOR	.00	.00	.00	.00
2013 010-513-201	EMPLOYER FICA	.00	.00	.00	.00
2013 010-513-202	EMPLOYER INSURANCE	.00	.00	.00	.00
2013 010-513-203	EMPLOYER RETIREMENT	.00	.00	.00	.00
2014 010-513-332	JANITOR SUPPLIES	2,000.00	228.35	1,000.00	.00
2014 010-513-350	GROUNDS MAINTENANCE	2,000.00	603.88	1,000.00	.00
2014 010-513-420	TELEPHONE-EX.BLDG	500.00	371.54	500.00	.00
2014 010-513-440	UTILITIES	17,000.00	19,464.64	17,000.00	.00
2014 010-513-450	BUILDING MAINTENANCE	8,100.00	8,060.67	5,000.00	.00
2014 010-513-570	CAPITAL IMPROVEMENTS	5,000.00	4,730.00	.00	.00
2015 010-513-998	TOTAL EXHIBIT BUILDING	34,600.00	33,459.08	24,500.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-514-000	COVERED EVENTS CENTER	.00	.00	.00	.00
2015 010-514-102	SALARY: BUILDING MANAGER	33,440.00	34,930.17	31,240.00	32,639.00
2015 010-514-115	SALARY ASST. MANAGER	25,760.00	26,854.31	26,525.00	28,367.00
2015 010-514-201	EMPLOYER FICA	4,223.00	4,726.16	4,420.00	4,667.00
2015 010-514-202	EMPLOYER INSURANCE	7,601.00	7,661.14	8,405.00	8,515.00
2015 010-514-203	EMPLOYER RETIREMENT	6,751.00	7,430.95	7,250.00	7,656.00
2015 010-514-310	OTHER OFFICE/DEPT. EXPENS	1,700.00	393.76	1,000.00	500.00
2015 010-514-332	JANITOR SUPPLIES	2,500.00	1,864.22	2,500.00	3,000.00
2015 010-514-350	GROUNDS MAINTENANCE	5,000.00	9,639.79	6,000.00	7,000.00
2015 010-514-420	TELEPHONE	1,500.00	1,639.48	1,500.00	2,500.00
2015 010-514-440	UTILITIES	16,000.00	16,063.72	14,000.00	37,000.00
2015 010-514-450	BUILDING MAINTENANCE	15,000.00	6,542.11	15,000.00	20,000.00
2013 010-514-482	INSURANCE	.00	.00	.00	.00
2015 010-514-570	CAPITAL IMPROVEMENTS	34,500.00	32,720.00	9,000.00	.00
2013 010-514-630	LOAN PAYMENTS	.00	.00	.00	.00
2013 010-514-670	INTEREST/DEBT	.00	.00	.00	.00
2015 010-514-998	TOTAL COVERED ARENA	153,975.00	150,465.81	126,840.00	151,844.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-550-000	CONSTABLE #1	.00	.00	.00	.00
2015 010-550-101	SALARY: ELECTED OFFICIAL	47,480.00	47,253.02	47,090.00	49,198.00
2015 010-550-201	EMPLOYER FICA	3,518.00	3,544.08	3,605.00	3,764.00
2015 010-550-202	EMPLOYER INSURANCE	7,240.00	7,267.58	8,020.00	8,515.00
2015 010-550-203	EMPLOYER RETIREMENT	5,624.00	5,694.66	5,910.00	6,174.00
2015 010-550-310	OFF SUPP-CONST #1	300.00	235.00	300.00	300.00
2015 010-550-420	TELEPHONE-CONST #1	400.00	337.41	400.00	400.00
2013 010-550-422	RADIO MAINTENANCE	.00	.00	.00	.00
2015 010-550-490	OTHER OFFICE/DEPT. EXPENS	200.00	177.50	200.00	1,000.00
2015 010-550-998	TOTAL CONSTABLE #1	64,762.00	64,509.25	65,525.00	69,351.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-551-000	CONSTABLE #2	.00	.00	.00	.00
2015 010-551-101	SALARY: ELECTED OFFICIAL	41,169.00	40,713.02	40,250.00	41,716.00
2015 010-551-201	EMPLOYER FICA	2,920.00	3,114.49	3,080.00	3,192.00
2015 010-551-202	EMPLOYER INSURANCE	7,240.00	7,298.54	8,020.00	8,515.00
2015 010-551-203	EMPLOYER RETIREMENT	4,670.00	4,903.38	5,052.00	5,235.00
2015 010-551-310	OFF SUPP-CONST #2	400.00	292.59	400.00	400.00
2015 010-551-420	TELEPHONE-CONST #2	400.00	328.02	400.00	400.00
2013 010-551-422	RADIO MAINTENANCE	.00	.00	.00	.00
2015 010-551-490	OTHER OFFICE/DEPT. EXPENS	200.00	178.00	200.00	200.00
2015 010-551-998	TOTAL CONSTABLE #2	56,999.00	56,828.04	57,402.00	59,658.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-560-000	SHERIFF	.00	.00	.00	.00
2015 010-560-101	SALARY: ELECTED OFFICIALS	50,875.00	51,007.99	52,411.00	53,684.00
2015 010-560-103	SALARY:DEPUTIES/ASSISTANT	283,750.00	287,988.08	296,400.00	304,472.00
2015 010-560-107	EXTRA LABOR	2,000.00	.00	2,000.00	2,000.00
2015 010-560-201	EMPLOYER FICA	25,752.00	26,350.16	26,685.00	27,751.00
2015 010-560-202	EMPLOYER INSURANCE	57,912.00	58,294.27	64,160.00	68,120.00
2015 010-560-203	EMPLOYER RETIREMENT	41,170.00	41,528.63	43,775.00	45,525.00
2015 010-560-310	OFF SUPP-SHERIFF	1,500.00	1,106.56	1,500.00	1,500.00
2015 010-560-330	FUEL & OIL	40,000.00	47,494.65	45,000.00	45,000.00
2015 010-560-334	UNIFORMS	9,100.00	9,002.68	8,000.00	8,000.00
2015 010-560-352	OFFICE MAINTENANCE	2,000.00	1,380.71	2,000.00	1,500.00
2015 010-560-354	VEHICLE MAINTENANCE	10,000.00	7,585.93	10,000.00	8,000.00
2015 010-560-414	PROFESSIONAL/INVESTIGATIO	5,000.00	2,611.22	4,000.00	5,000.00
2015 010-560-420	TELEPHONE-SHERIFF	3,000.00	4,175.45	4,000.00	4,000.00
2015 010-560-421	TELETYPE EXPENSE	8,100.00	6,075.00	8,100.00	8,100.00
2015 010-560-422	RADIO MAINTENANCE	4,000.00	4,948.30	4,000.00	4,000.00
2015 010-560-427	TRAVEL EXPENSE	1,500.00	785.34	1,000.00	1,000.00
2015 010-560-454	AUTOMOBILES	57,000.00	52,045.38	25,000.00	52,000.00
2015 010-560-490	OTHER OFFICE/DEPT. EXPENS	5,500.00	5,484.42	4,000.00	3,000.00
2015 010-560-570	CAPITAL IMPROVEMENTS	3,000.00	2,674.94	3,000.00	3,500.00
2015 010-560-998	TOTAL SHERIFF	611,159.00	610,539.71	605,031.00	646,152.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-561-000	JAIL	.00	.00	.00	.00
2015 010-561-104	SALARY: GUARDS & MATRONS	387,605.00	383,410.82	399,985.00	410,925.00
2015 010-561-201	EMPLOYER FICA	29,655.00	29,607.83	30,600.00	31,436.00
2015 010-561-202	EMPLOYER INSURANCE	65,151.00	64,478.20	80,200.00	85,150.00
2015 010-561-203	EMPLOYER RETIREMENT	47,405.00	46,280.32	50,200.00	51,571.00
2015 010-561-310	OFFICE SUPPLIES - JAIL	1,000.00	431.05	1,000.00	1,000.00
2015 010-561-332	JANITOR SUPPLIES	20,000.00	13,486.36	20,000.00	20,000.00
2015 010-561-333	GROCERIES	70,000.00	60,197.44	70,000.00	70,000.00
2015 010-561-334	UNIFORMS	5,500.00	5,414.20	6,100.00	6,100.00
2015 010-561-335	MISCELLANEOUS SUPPLIES	1,000.00	919.15	1,000.00	2,000.00
2013 010-561-336	JAIL PRISONER SUPPLIES	.00	.00	.00	.00
2015 010-561-352	BUILDING MAINTENANCE	71,000.00	72,706.76	71,000.00	71,000.00
2015 010-561-353	OFFICE MAINTENANCE	4,000.00	917.70	3,000.00	600.00
2015 010-561-354	VEHICLE MAINTENANCE	1,000.00	297.12	1,000.00	1,000.00
2015 010-561-391	MEDICAL EXPENSES	25,000.00	28,958.20	25,000.00	25,000.00
2015 010-561-420	TELEPHONE-JAIL	2,300.00	2,444.70	2,300.00	2,300.00
2015 010-561-440	UTILITIES	40,000.00	27,424.76	40,000.00	35,000.00
2015 010-561-480	PROFESSIONAL SERVICES	400.00	99.00	400.00	1,000.00
2015 010-561-570	CAPITAL IMPROVEMENTS	4,500.00	2,020.00	3,000.00	1,500.00
2015 010-561-998	TOTAL JAIL	775,516.00	739,093.61	804,785.00	815,582.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-570-000	JUVENILE	.00	.00	.00	.00
2015 010-570-102	SALARY:APPOINTED OFFICIAL	2,400.00	2,400.00	2,400.00	2,400.00
2015 010-570-201	EMPLOYER FICA	185.00	2.25-	185.00	184.00
2015 010-570-203	EMPLOYER RETIREMENT	295.00	.00	301.00	301.00
2015 010-570-352	OFFICE MAINTENANCE	1,500.00	679.15	1,000.00	1,000.00
2015 010-570-490	JUVENILE PROBATION EXPENS	26,747.00	26,747.00	26,747.00	26,747.00
2015 010-570-998	TOTAL JUVENILE	31,127.00	29,823.90	30,633.00	30,632.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-571-000	COMMUNITY SUPERVISION (PR	.00	.00	.00	.00
2015 010-571-420	TELEPHONE-CSCD	1,200.00	1,079.55	1,000.00	500.00
2015 010-571-998	TOTAL COMMUNITY SUPERVISION	1,200.00	1,079.55	1,000.00	500.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-580-000	DEPT OF PUBLIC SAFETY	.00	.00	.00	.00
2013 010-580-310	OFFICE SUPPLIES-DPS	.00	.00	.00	.00
2013 010-580-352	OFFICE MAINTENANCE	.00	.00	.00	.00
2015 010-580-420	TELEPHONE-DPS	2,850.00	2,522.13	2,500.00	2,500.00
2013 010-580-422	RADIO MAINTENANCE	.00	.00	.00	.00
2015 010-580-998	TOTAL DEPT OF PUBLIC SAFETY	2,850.00	2,522.13	2,500.00	2,500.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-630-000	HEALTH & WELFARE	.00	.00	.00	.00
2015 010-630-103	SALARY: DRIVER	26,282.00	26,310.89	27,130.00	28,532.00
2013 010-630-107	EXTRA LABOR	.00	.00	.00	.00
2015 010-630-201	EMPLOYER FICA	2,011.00	2,012.85	2,080.00	2,183.00
2015 010-630-202	EMPLOYER INSURANCE	7,240.00	7,298.54	8,020.00	8,515.00
2015 010-630-203	EMPLOYER RETIREMENT	3,215.00	3,161.59	3,405.00	3,581.00
2015 010-630-310	OTHER OFFICE/DEPT. EXPENS	4,500.00	4,755.25	4,800.00	4,800.00
2015 010-630-354	VEHICLE MAINTENANCE	5,000.00	7,031.60	7,000.00	5,000.00
2013 010-630-391	MEDICAL EXPENSES	.00	.00	.00	.00
2015 010-630-405	AUTOPSY/FUNERAL EXPENSE	37,300.00	37,275.00	35,000.00	35,000.00
2015 010-630-413	PROFESSIONAL EXPENSE	5,000.00	3,840.00	4,000.00	4,000.00
2015 010-630-420	TELEPHONE-SR. CITIZEN'S	500.00	358.15	500.00	500.00
2013 010-630-454	AUTO / TRUCKS	.00	.00	.00	.00
2013 010-630-570	CAPITAL IMPROVEMENTS	.00	.00	.00	.00
2015 010-630-998	TOTAL HEALTH & WELFARE	91,048.00	92,043.87	91,935.00	92,111.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-650-000	LAW LIBRARY	.00	.00	.00	.00
2015 010-650-102	SALARY:APPOINTED OFFICIAL	600.00	600.00	600.00	500.00
2015 010-650-201	EMPLOYER FICA	46.00	45.57	46.00	46.00
2015 010-650-203	EMPLOYER RETIREMENT	74.00	72.51	75.00	75.00
2015 010-650-590	LAW BOOKS	25,000.00	28,659.55	25,000.00	25,000.00
2015 010-650-998	TOTAL LAW LIBRARY	25,720.00	29,377.63	25,721.00	25,721.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 010-665-000	EXTENSION SERVICE	.00	.00	.00	.00
2015 010-665-102	SALARY:APPOINTED OFFICIAL	75,865.00	71,613.02	79,886.00	81,901.00
2015 010-665-105	SALARY: SECRETARY	29,603.00	29,631.61	30,505.00	31,427.00
2015 010-665-107	EXTRA LABOR	600.00	239.25	600.00	600.00
2015 010-665-201	EMPLOYER FICA	8,115.00	7,763.31	8,495.00	8,716.00
2015 010-665-202	EMPLOYER INSURANCE	.00	743.31	8,020.00	8,515.00
2015 010-665-203	EMPLOYER RETIREMENT	3,695.00	3,563.06	3,903.00	4,019.00
2015 010-665-310	OFF SUPP-EXTENSION	2,000.00	2,383.52	2,000.00	2,000.00
2015 010-665-330	FUEL & OIL	5,000.00	7,206.91	6,000.00	6,000.00
2015 010-665-352	OFFICE MAINTENANCE	3,500.00	1,211.72	1,500.00	1,500.00
2015 010-665-354	VEHICLE MAINTENANCE	1,000.00	230.51	1,000.00	1,000.00
2013 010-665-408	INTERLOCAL AGREEMENT	.00	.00	.00	.00
2015 010-665-420	TELEPHONE-EXTENSION	1,000.00	698.56	1,000.00	1,000.00
2015 010-665-427	TRAVEL EXPENSE	1,500.00	2,538.77	2,500.00	5,420.00
2013 010-665-454	AUTO'S/TRUCKS	29,500.00	29,533.00	.00	.00
2015 010-665-490	OTHER OFFICE/DEPT. EXPENS	150.00	260.00	150.00	150.00
2015 010-665-998	TOTAL EXTENSION SERVICE	161,528.00	157,616.55	145,559.00	152,248.00
2015 010-999-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2015 010-999-999	TOTAL EXPENDITURES	5,251,013.00	4,985,551.24	5,252,892.00	5,463,718.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-300-000	REV - ROAD & BRIDGE FUND	.00	.00	.00	.00
2013 020-310-110	CURRENT TAXES	.00	.00	.00	.00
2015 020-310-112	SPECIAL TAX LEVY	1,499,190.00	1,475,977.55	1,928,884.00	1,711,903.00
2015 020-310-120	DELIQUENT TAXES	30,000.00	92,041.92	47,500.00	80,000.00
2015 020-310-197	TOTAL AD VALOREM TAXES	1,529,190.00	1,568,019.47	1,976,384.00	1,791,903.00
2015 020-333-200	LATERAL ROAD AID	20,000.00	19,115.69	20,000.00	20,000.00
2013 020-333-300	FEMA GRANT	.00	3,048.47	.00	.00
2015 020-340-500	AUTO REGISTRATION	425,000.00	398,791.66	410,000.00	450,000.00
2013 020-340-503	AUTO SALES TAX	.00	.00	.00	.00
2015 020-340-506	COUNTY AUTO FEE	120,000.00	130,118.00	120,000.00	130,000.00
2015 020-340-507	GROSS WEIGHT & AXLE FEES	15,000.00	38,348.74	25,000.00	40,000.00
2015 020-360-100	INTEREST INCOME	40,000.00	15,390.53	25,000.00	10,000.00
2015 020-361-000	REALIZED INVESTMENT GAINS	.00	11,924.41-	.00	.00
2015 020-362-000	UNREALIZED INVESTMENT GAINS	.00	6,564.92-	.00	.00
2013 020-370-259	TAC HEALTH RENEWAL CREDIT	.00	.00	.00	.00
2015 020-370-260	MISCELLANEOUS REVENUE	1,000.00	115,866.85	10,000.00	10,000.00
2015 020-370-262	SALE OF EQUIPMENT	200,000.00	200,146.67	539,200.00	206,525.00
2015 020-370-285	LOAN PROCEEDS	.00	439.26	.00	.00
2015 020-370-287	LEASE PROCEEDS	260,000.00	168,346.00	240,750.00	.00
2013 020-370-290	OTHER FINANCING REVENUE	.00	.00	.00	.00
2015 020-390-000	TRANSFERS IN	.00	.00	.00	.00
2015 020-399-999	ACTUAL REVENUE	2,610,190.00	2,639,142.01	3,366,334.00	2,658,428.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2013 020-610-101	SALARY: ELECTED OFFICIALS	.00	.00	.00	.00
2015 020-610-354	VEHICLE MAINTENANCE	2,500.00	1,768.26	4,000.00	4,000.00
2015 020-610-415	RURAL FIRE SERVICE	10,000.00	6,431.67	8,000.00	8,000.00
2015 020-610-440	EXPENSES-DOANS	500.00	300.00	500.00	500.00
2015 020-610-444	SWCD FUNDING	1,200.00	1,200.00	1,200.00	1,200.00
2015 020-610-454	TRUCKS / EQUIPMENT	.00	.00	30,000.00	.00
2015 020-610-482	INSURANCE	200.00	.00	200.00	200.00
2015 020-610-490	OTHER OFFICE/DEPT. EXPENS	4,000.00	1,705.28	4,000.00	2,500.00
2013 020-610-570	CAPITAL IMPROVEMENTS	.00	.00	.00	.00
2013 020-610-640	LOAN PAYMENTS-FIRE TRUCK	.00	.00	.00	.00
2013 020-610-700	TRANSFERS OUT - LOAN TO A	.00	.00	.00	.00
2015 020-610-998	TOTAL-ADMINISTRATIVE	18,400.00	11,405.21	47,900.00	16,400.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-621-000	COMMISSIONER, PCT. #1	.00	.00	.00	.00
2015 020-621-101	SALARY: ELECTED OFFICIALS	57,045.00	57,093.17	58,465.00	59,922.00
2015 020-621-106	SALARY: ROAD HANDS	136,051.00	136,127.04	140,855.00	148,375.00
2015 020-621-107	SALARIES: EXTRA LABOR	5,000.00	790.00	5,000.00	5,000.00
2015 020-621-201	EMPLOYER FICA	15,155.00	14,842.09	15,630.00	16,318.00
2015 020-621-202	EMPLOYER INSURANCE	29,000.00	29,959.30	32,080.00	34,060.00
2015 020-621-203	RETIREMENT	24,171.00	23,263.25	25,645.00	26,768.00
2015 020-621-204	WORKERS' COMP #1	4,000.00	4,043.72	3,500.00	4,000.00
2015 020-621-330	FUEL & OIL #1	84,000.00	68,060.32	85,000.00	85,000.00
2015 020-621-335	MISC. SUPPLIES #1	10,000.00	10,843.16	10,000.00	10,000.00
2015 020-621-339	CONSTRUCTION SUPPLIES #1	80,000.00	57,263.82	80,000.00	80,000.00
2015 020-621-354	VEHICLE MAINTENANCE # 1	55,000.00	49,476.50	55,000.00	55,000.00
2015 020-621-391	MEDICAL EXPENSES #1	250.00	135.00	250.00	250.00
2015 020-621-402	PROFESSIONAL EXP #1	2,000.00	2,938.62	2,500.00	4,000.00
2015 020-621-420	TELEPHONE- #1	1,000.00	1,094.48	1,000.00	1,000.00
2015 020-621-427	TRAVEL EXPENSE #1	1,000.00	332.85	1,000.00	1,200.00
2015 020-621-440	UTILITIES #1	4,000.00	2,858.89	4,000.00	4,000.00
2015 020-621-450	BUILDING MAINTENANCE #1	2,500.00	1,157.64	3,000.00	3,000.00
2015 020-621-454	AUTOS'/TRUCKS #1	12,000.00	9,800.00	.00	10,000.00
2015 020-621-456	EQUIPMENT/MACH #1	42,100.00	42,065.00	619,450.00	18,135.00
2015 020-621-482	INSURANCE #1	8,000.00	5,117.51	6,000.00	6,000.00
2015 020-621-490	OTHER DEPT EXPENSE #1	400.00	70.00	.00	.00
2015 020-621-570	CAPITAL IMPROVEMENTS	13,000.00	3,875.96	2,000.00	2,000.00
2015 020-621-630	LOAN PAYMENTS #1	43,936.00	43,935.68	74,700.00	65,620.00
2015 020-621-670	INTEREST/DEBT #1	4,720.00	4,719.51	4,000.00	5,100.00
2015 020-621-998	TOTAL PRECINCT #1	634,328.00	569,863.51	1,229,075.00	644,748.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-622-000	COMMISSIONER, PCT. #2	.00	.00	.00	.00
2015 020-622-101	SALARY: ELECTED OFFICIALS	46,955.00	47,005.16	48,375.00	49,832.00
2015 020-622-106	SALARY: ROAD HANDS	134,194.00	115,397.83	139,475.00	143,680.00
2015 020-622-107	SALARY: EXTRA LABOR	5,000.00	6,268.75	5,000.00	5,000.00
2015 020-622-201	EMPLOYER FICA	14,241.00	12,903.00	14,755.00	15,186.00
2015 020-622-202	EMPLOYER INSURANCE	28,960.00	29,917.90	32,080.00	34,060.00
2015 020-622-203	EMPLOYER RETIREMENT	22,710.00	19,524.07	24,200.00	24,913.00
2015 020-622-204	WORKERS' COMP #2	4,000.00	4,043.72	3,500.00	3,500.00
2015 020-622-330	FUEL & OIL #2	70,000.00	61,805.24	80,000.00	80,000.00
2015 020-622-335	MISC. SUPPLIES #2	5,000.00	7,516.82	5,500.00	6,000.00
2015 020-622-339	CONSTRUCTION SUPPLIES #2	70,000.00	84,754.09	80,000.00	80,000.00
2015 020-622-354	VEHICLE MAINT #2	30,000.00	32,322.60	30,000.00	30,000.00
2015 020-622-391	MEDICAL EXPENSES #2	200.00	70.00	200.00	200.00
2015 020-622-402	PROFESSIONAL EXP #2	2,000.00	.00	2,000.00	2,000.00
2015 020-622-420	TELEPHONE	800.00	511.11	900.00	900.00
2015 020-622-427	TRAVEL EXPENSE #2	1,000.00	478.55	1,000.00	1,300.00
2015 020-622-440	UTILITIES	3,000.00	3,310.27	3,500.00	3,800.00
2015 020-622-450	BUILDING MAINT. #2	2,000.00	666.10	2,000.00	2,000.00
2015 020-622-454	AUTOS'/TRUCKS #2	.00	.00	60,000.00	.00
2015 020-622-456	EQUIPMENT/MACH #2	391,000.00	326,446.27	211,000.00	176,700.00
2015 020-622-482	INSURANCE #2	7,000.00	4,401.17	6,000.00	5,500.00
2015 020-622-490	OTHER DEPT EXPENSE #2	200.00	.00	.00	.00
2015 020-622-570	CAPITAL IMPROVEMENTS	13,000.00	3,875.96	.00	.00
2013 020-622-630	LOAN PAYMENTS #2	.00	.00	.00	.00
2013 020-622-670	INTEREST/DEBT #2	.00	.00	.00	.00
2015 020-622-998	TOTAL PRECINCT #2	851,260.00	761,218.61	749,485.00	664,571.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-623-000	COMMISSIONER, PCT. #3	.00	.00	.00	.00
2015 020-623-101	SALARY: ELECTED OFFICIALS	51,785.00	51,830.16	53,138.00	54,532.00
2015 020-623-106	SALARY: ROAD HANDS	146,326.00	151,746.33	150,480.00	154,750.00
2015 020-623-107	SALARY: EXTRA LABOR	5,000.00	956.25	5,000.00	5,000.00
2015 020-623-201	EMPLOYER FICA	15,540.00	15,646.92	15,960.00	16,393.00
2015 020-623-202	EMPLOYER INSURANCE	36,200.00	37,216.44	40,100.00	42,575.00
2015 020-623-203	EMPLOYER RETIREMENT	24,785.00	23,823.65	26,180.00	26,892.00
2015 020-623-204	WORKERS' COMP #3	4,000.00	4,043.72	3,500.00	3,500.00
2015 020-623-330	FUEL & OIL #3	75,000.00	56,610.06	80,000.00	80,000.00
2015 020-623-335	MISC. SUPPLIES #3	10,000.00	5,807.07	10,000.00	10,000.00
2015 020-623-339	CONSTRUCTION SUPPLIES #3	60,000.00	12,494.54	75,000.00	75,000.00
2015 020-623-354	VEHICLE MAINT #3	27,000.00	25,836.13	27,000.00	40,000.00
2015 020-623-391	MEDICAL EXPENSES #3	300.00	65.00	300.00	300.00
2015 020-623-402	PROFESSIONAL EXP #3	9,500.00	.00	9,500.00	9,500.00
2015 020-623-420	TELEPHONE #3	1,000.00	968.79	1,000.00	1,500.00
2015 020-623-427	TRAVEL EXPENSE #3	1,000.00	367.26	1,000.00	1,000.00
2015 020-623-440	UTILITIES #3	5,500.00	4,165.48	6,000.00	6,000.00
2015 020-623-450	BUILDING MAINT #3	5,500.00	1,781.05	5,500.00	5,500.00
2015 020-623-454	AUTOS'/TRUCKS #3	36,000.00	25,820.00	.00	.00
2015 020-623-456	EQUIPMENT/MACH #3	15,000.00	24,500.00	190,000.00	3,333.00
2015 020-623-482	INSURANCE #3	7,000.00	4,911.48	6,000.00	6,000.00
2015 020-623-490	OTHER DEPT EXPENSE #3	300.00	177.50	300.00	300.00
2013 020-623-570	CAPITAL IMPROVEMENTS	13,000.00	3,875.96	.00	.00
2015 020-623-630	LOAN PAYMENTS #3	29,280.00	29,279.31	40,300.00	61,800.00
2015 020-623-670	INTEREST/DEBT #3	5,161.00	5,160.67	4,500.00	2,200.00
2015 020-623-998	TOTAL PRECINCT #3	584,177.00	487,083.77	750,758.00	606,075.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 020-624-000	COMMISSIONER, PCT #4	.00	.00	.00	.00
2015 020-624-101	SALARY: ELECTED OFFICIALS	53,840.00	45,272.66	46,860.00	48,857.00
2015 020-624-106	SALARY: ROAD HANDS	146,476.00	147,376.44	151,040.00	156,480.00
2015 020-624-107	SALARY: EXTRA LABOR	5,000.00	.00	5,000.00	5,000.00
2015 020-624-201	EMPLOYER FICA	15,707.00	14,737.94	15,525.00	16,091.00
2015 020-624-202	EMPLOYER INSURANCE	36,200.00	37,216.44	40,100.00	42,575.00
2015 020-624-203	EMPLOYER RETIREMENT	25,055.00	23,208.18	25,465.00	26,397.00
2015 020-624-204	WORKERS' COMP #4	4,000.00	4,043.72	3,500.00	3,500.00
2015 020-624-330	FUEL & OIL #4	80,000.00	63,829.18	80,000.00	80,000.00
2015 020-624-335	MISC. SUPPLIES #4	13,000.00	13,806.14	15,000.00	15,000.00
2015 020-624-339	CONSTRUCTION SUPPLIES #4	80,000.00	67,952.23	80,000.00	80,000.00
2015 020-624-354	VEHICLE MAINT #4	30,000.00	29,456.14	30,000.00	30,000.00
2015 020-624-391	MEDICAL EXPENSES #4	250.00	65.00	250.00	250.00
2015 020-624-402	PROFESSIONAL EXP #4	3,000.00	.00	3,000.00	3,000.00
2015 020-624-420	TELEPHONE #4	1,000.00	848.68	1,000.00	1,000.00
2015 020-624-427	TRAVEL EXPENSE #4	1,500.00	533.04	1,500.00	1,500.00
2015 020-624-440	UTILITIES #4	4,000.00	3,173.43	4,000.00	4,000.00
2015 020-624-450	BUILDING MAINT #4	3,000.00	672.47	3,000.00	3,000.00
2015 020-624-454	AUTOS'/TRUCKS #4	38,000.00	23,280.00	15,000.00	65,000.00
2015 020-624-456	EQUIPMENT/MACH #4	158,000.00	157,331.00	142,000.00	143,100.00
2015 020-624-482	INSURANCE #4	8,000.00	5,650.56	6,000.00	6,000.00
2015 020-624-490	OTHER DEPT EXPENSE #4	500.00	.00	300.00	300.00
2013 020-624-570	CAPITAL IMPROVEMENTS	13,000.00	10,977.57	.00	.00
2015 020-624-630	LOAN PAYMENTS #4	26,878.00	26,877.59	51,825.00	25,940.00
2015 020-624-670	INTEREST/DEBT #4	1,915.00	1,914.39	5,445.00	1,961.00
2015 020-624-998	TOTAL PRECINCT #4	748,321.00	678,222.80	725,810.00	758,951.00
2015 020-999-999	TOTAL EXPENDITURES	2,836,486.00	2,507,793.90	3,503,028.00	2,690,745.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 026-300-000	REV - AIRPORT FUND	.00	.00	.00	.00
2013 026-310-000	RETAINED EARNINGS	.00	.00	.00	.00
2013 026-310-120	DELINQUENT TAXES	.00	.00	.00	.00
2013 026-320-000	EQUITY IN FIXED ASSETS	.00	.00	.00	.00
2013 026-330-000	BALANCE RESERVED/INVENTOR	.00	.00	.00	.00
2015 026-333-000	AIRPORT GRANTS REVENUE	40,000.00	19,002.20	15,000.00	15,000.00
2015 026-360-100	INTEREST INCOME	300.00	328.17	300.00	300.00
2015 026-370-257	PROFIT ON VENDING	200.00	116.00	200.00	200.00
2013 026-370-259	TAC HEALTH RENEWAL CREDIT	.00	.00	.00	.00
2015 026-370-260	MISCELLANEOUS COLLECTIONS	100.00	167.84	200.00	200.00
2013 026-370-261	INSURANCE PROCEEDS	.00	.00	.00	.00
2015 026-370-262	SALE OF EQUIPMENT	5,000.00	.00	5,000.00	5,000.00
2015 026-370-263	SALE OF FUEL	680,000.00	706,149.83	600,000.00	500,000.00
2015 026-370-264	HANGAR RENT	60,000.00	45,251.64	60,000.00	55,000.00
2015 026-370-265	FARMLAND LEASE	12,000.00	13,667.75	12,000.00	10,000.00
2015 026-370-266	EXCESS INSURANCE PROCEEDS	.00	.00	.00	.00
2015 026-370-267	CREDIT CARD DISCOUNT	3,000.00-	5,572.04-	5,000.00-	5,000.00
2013 026-370-268	GAIN FROM SALE OF FIX ASS	.00	.00	.00	.00
2013 026-370-285	LOAN PROCEEDS	.00	.00	.00	.00
2013 026-370-290	OTHER FINANCING REVENUE	.00	.00	.00	.00
2015 026-390-000	TRANSFERS IN	70,000.00	49,200.00	70,000.00	50,000.00
2015 026-399-999	ACTUAL REVENUE	864,600.00	828,311.39	757,700.00	640,700.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 026-520-000	EXP - AIRPORT FUND	.00	.00	.00	.00
2015 026-520-102	SALARY: BUILDING MANAGER	35,442.00	38,900.73	37,495.00	38,933.00
2015 026-520-103	SALARY:DEPUTIES/ASSISTANT	27,350.00	28,634.95	28,230.00	29,126.00
2013 026-520-107	EXTRA LABOR	.00	.00	.00	.00
2013 026-520-150	SALARY: CONTINGENCY	.00	.00	.00	.00
2015 026-520-201	FICA	4,804.00	4,946.73	5,028.00	5,207.00
2015 026-520-202	EMPLOYER INSURANCE	7,600.00	8,904.05	8,405.00	17,030.00
2015 026-520-203	EMPLOYER RETIREMENT	7,680.00	7,776.91	8,250.00	8,541.00
2015 026-520-204	WORKERS' COMPENSATION	1,200.00	1,131.00	1,200.00	1,200.00
2015 026-520-310	OFF SUPP-AIRPORT	1,500.00	2,256.67	1,500.00	2,000.00
2015 026-520-330	FUEL & OIL	520,000.00	537,677.23	450,000.00	350,000.00
2015 026-520-332	JANITOR SUPPLIES	500.00	525.75	500.00	500.00
2015 026-520-337	VENDING SUPPLIES	1,000.00	.00	1,000.00	.00
2015 026-520-350	GROUNDS MAINTENANCE	15,000.00	12,138.73	12,500.00	15,000.00
2015 026-520-354	VEHICLE MAINTENANCE	8,000.00	3,429.53	6,000.00	6,000.00
2015 026-520-420	TELEPHONE-AIRPORT	3,000.00	2,768.52	3,000.00	3,000.00
2015 026-520-422	RADIO MAINTENANCE	7,000.00	2,640.00	5,000.00	6,000.00
2015 026-520-427	TRAVEL EXPENSE	1,500.00	.00	1,000.00	1,000.00
2015 026-520-440	UTILITIES	20,000.00	21,430.85	20,000.00	20,000.00
2015 026-520-450	BUILDING MAINTENANCE	12,000.00	6,805.49	12,000.00	10,000.00
2014 026-520-454	AUTOS / TRUCKS AIRPORT	.00	.00	.00	.00
2015 026-520-475	SALES TAX PAYMENTS	50.00	177.72	200.00	200.00
2015 026-520-482	INSURANCE	15,000.00	13,142.07	15,000.00	12,500.00
2015 026-520-490	OTHER OFFICE/DEPT. EXPENS	600.00	362.00	600.00	600.00
2015 026-520-570	CAPITAL IMPROVEMENTS	51,500.00	26,157.95	10,000.00	44,000.00
2015 026-520-580	DEPRECIATION EXPENSE	.00	105,472.67	.00	.00
2013 026-520-630	LOAN PAYMENTS	.00	.00	.00	.00
2015 026-520-670	INTEREST/DEBT	4,055.00	396.02	2,970.00	992.00
2015 026-520-998	TOTAL AIRPORT FUND	744,781.00	825,675.57	629,878.00	571,829.00
2015 026-999-999	TOTAL EXPENDITURES	744,781.00	825,675.57	629,878.00	571,829.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 040-300-000	REV - JURY FUND	.00	.00	.00	.00
2015 040-339-000	STATE JURY REIMBURSEMENT	1,500.00	1,080.00	1,500.00	2,000.00
2015 040-360-100	INTEREST INCOME	50.00	27.93	50.00	50.00
2015 040-390-000	TRANSFERS	10,000.00	.00	6,950.00	6,450.00
2015 040-399-999	ACTUAL REVENUE	11,550.00	1,107.93	8,500.00	8,500.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 040-465-000	EXP - JURY FUND	.00	.00	.00	.00
2013 040-465-107	ELECTION JUDGES & CLERKS	.00	.00	.00	.00
2015 040-465-111	PETIT JURY-COUNTY	1,900.00	486.00	1,500.00	1,500.00
2015 040-465-112	PETIT JURY-DISTRICT	10,000.00	1,824.00	3,000.00	5,000.00
2015 040-465-113	GRAND JURY	4,000.00	1,564.00	4,000.00	2,000.00
2015 040-465-998	TOTAL JURY FUND	15,900.00	3,874.00	8,500.00	8,500.00
2015 040-999-999	TOTAL EXPENDITURES	15,900.00	3,874.00	8,500.00	8,500.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 041-340-801	JP #1	.00	.00	.00	.00
2015 041-340-802	JP #2	.00	.00	.00	.00
2015 041-360-100	INTEREST	.00	.00	.00	.00
2015 041-399-998	TOTAL REVENUE	.00	.00	.00	.00
2015 041-999-998	TOTAL EXPENDITURES	.00	.00	.00	.00
2015 041-999-999	ACTUAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-300-000	REV - SPECIAL SERVICES FU	.00	.00	.00	.00
2013 045-340-000	FEES & COMMISSIONS	.00	.00	.00	.00
2015 045-340-200	COURTHOUSE SECURITY FEE	15,000.00	15,366.52	15,000.00	15,000.00
2015 045-340-401	CNTY CLK: PROBATE SCHOOL	1,500.00	1,917.00	1,800.00	2,000.00
2015 045-340-402	CNTY CLK: RECORDS MNGMT	15,000.00	19,271.50	25,000.00	25,000.00
2015 045-340-403	STENO FEES	3,500.00	2,799.00	3,500.00	3,500.00
2015 045-340-404	RECORDS PRESERVATION FEE	6,000.00	6,799.22	7,000.00	7,000.00
2015 045-340-405	COUNTY & DISTRICT COURT T	500.00	580.02	600.00	600.00
2015 045-340-406	FAMILY PROTECTION FEE	800.00	900.00	800.00	800.00
2015 045-340-407	VITAL STATISTIC PRESERVATION	.00	51.00	800.00	800.00
2015 045-340-600	D.A. FORFEITURE FUNDS	1,000.00	29,213.20	60,000.00	40,000.00
2015 045-340-601	D.A. FEDERAL FORFEITURE F	.00	.00	.00	.00
2015 045-340-700	DIST.CLERK:RECORDS PRESER	1,200.00	1,039.96	1,500.00	1,500.00
2015 045-340-701	TIME PAYMENT FEE-JUDICIAL	500.00	392.07	500.00	500.00
2015 045-340-702	RECORDS ARCHIVE FEE	14,000.00	16,660.50	25,000.00	25,000.00
2015 045-340-800	J.P. TECHNOLOGY FEE	12,000.00	11,241.98	12,000.00	10,000.00
2015 045-360-100	INTEREST INCOME	1,000.00	1,050.28	1,000.00	1,000.00
2015 045-399-999	ACTUAL REVENUE	72,000.00	107,282.25	154,500.00	132,700.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 045-465-000	EXP - SPECIAL SERVICES FU	.00	.00	.00	.00
2015 045-465-200	COURTHOUSE SECURITY EXPEN	10,000.00	17,674.67	25,000.00	25,000.00
2015 045-465-401	PROBATE SCHOOL EXPENSES	2,000.00	1,075.09	2,000.00	3,000.00
2015 045-465-402	CO CLK: RECORDS MANAGEMEN	20,000.00	16,203.72	20,000.00	.00
2015 045-465-404	RECORDS PRESERVATION EXPE	.00	.00	33,500.00	.00
2015 045-465-407	VITAL STATISTIC PRESERVATION	.00	.00	.00	535.00
2015 045-465-600	D A FORFEITURE EXPENDITURES	5,000.00	20,004.30	10,000.00	20,000.00
2015 045-465-602	D.A. FEDERAL FORFEITURE EXP	.00	17,743.98	.00	.00
2015 045-465-700	DIST. CLK. RECORDS MGMT.	.00	.00	1,000.00	1,000.00
2015 045-465-702	RECORDS ARCHIVE FEE EXPEN	36,000.00	1,079.06	27,500.00	.00
2015 045-465-800	J.P. TECHNOLOGY EXP.	18,000.00	19,604.52	5,000.00	5,000.00
2015 045-465-998	TOTAL SPECIAL SERVICES	91,000.00	93,385.34	124,000.00	54,535.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2013 045-700-000	TRANSFERS OUT	.00	.00	.00	.00
2015 045-700-998	TOTAL TRANSFERS	.00	.00	.00	.00
2015 045-999-999	TOTAL EXPENDITURES	91,000.00	93,385.34	124,000.00	54,535.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 050-300-000	REV - GRANT FUND	.00	.00	.00	.00
2013 050-333-231	TCDP WATERLINE GRANT	.00	.00	.00	.00
2013 050-333-232	LAW ENFORCEMENT BLOCK GRA	.00	.00	.00	.00
2015 050-333-234	INDIGENT DEFENSE GRANT	15,000.00	13,898.75	15,000.00	21,200.00
2013 050-333-235	VOLUNTEER COORDINATOR GRA	.00	342.88	.00	.00
2013 050-333-236	NORTHSIDE WATER GRANT	.00	.00	.00	.00
2013 050-333-237	HAVA GRANT	.00	.00	.00	.00
2013 050-333-238	TEXAS YES GRANT	.00	.00	.00	.00
2015 050-333-240	HOMELAND SECURITY GRANT	.00	8,674.69	.00	.00
2015 050-390-000	TRANSFERS IN	.00	.00	.00	.00
2015 050-399-999	ACTUAL REVENUE	15,000.00	22,916.32	15,000.00	21,200.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 050-690-000	EXP - GRANT FUND	.00	.00	.00	.00
2013 050-690-470	HAVA GRANT EXPENSES	.00	.00	.00	.00
2013 050-690-472	NORTHSIDE WATER GRANT EXP	.00	.00	.00	.00
2013 050-690-474	LAW ENFORCEMENT BLOCK GRA	.00	.00	.00	.00
2015 050-690-475	INDIGENT DEFENSE GRANT	15,000.00	13,898.75	15,000.00	21,200.00
2013 050-690-476	VOLUNTEER CO-ORDINATOR GR	.00	342.88	.00	.00
2015 050-690-477	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2015 050-690-998	TOTAL GRANT FUND	15,000.00	14,241.63	15,000.00	21,200.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 050-700-000	TRANSFERS OUT	.00	8,674.69	.00	.00
2015 050-999-999	TOTAL EXPENDITURES	15,000.00	22,916.32	15,000.00	21,200.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 071-300-000	REV - CAPITAL IMPROVEMENT	.00	.00	.00	.00
2015 071-360-100	INTEREST INCOME	300.00	927.02	700.00	500.00
2013 071-367-100	DONATIONS	.00	.00	.00	.00
2013 071-367-200	HISTORIC PRESERVATION GRA	.00	.00	.00	.00
2013 071-367-304	BDC REVENUE	.00	.00	.00	.00
2013 071-390-000	TRANSFERS IN	.00	.00	.00	.00
2015 071-399-999	ACTUAL REVENUE	300.00	927.02	700.00	500.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 071-516-000	EXP - CAPITAL IMPROVEMENT	.00	.00	.00	.00
2013 071-516-570	CAPITOL IMPROVEMENTS	.00	.00	.00	.00
2015 071-516-998	TOTAL CAPITAL IMPROVEMENT	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2013 071-700-000	TRANSFERS OUT	.00	.00	.00	.00
2015 071-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 080-339-100	STATE JUVENILE GRANT REVENUE	.00	192,763.42	189,167.00	190,832.00
2013 080-370-260	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2015 080-399-999	ACTUAL REVENUE	.00	192,763.42	189,167.00	190,832.00

ACCOUNT #	ACCOUNT NAME	2013 BUDGET	2013 ACTUAL	2014 BUDGET	2015 BUDGET
2015 080-570-000	EXP - JUVENILE SERVICES A	.00	.00	.00	.00
2015 080-570-102	SALARY:APPOINTED OFFICIAL	.00	54,924.38	52,954.00	53,019.00
2015 080-570-103	SALARY: OFFICER	.00	46,101.62	44,797.00	44,840.00
2015 080-570-105	SALARY: SECRETARY	.00	38,913.51	37,536.00	37,596.00
2015 080-570-201	EMPLOYER FICA	.00	10,705.01	10,350.00	10,362.00
2015 080-570-202	EMPLOYER INSURANCE	.00	25,281.42	26,760.00	28,075.00
2015 080-570-203	EMPLOYER RETIREMENT	.00	16,837.48	16,770.00	16,940.00
2015 080-570-998	TOTAL JUVENILE SERVICES	.00	192,763.42	189,167.00	190,832.00
2015 080-999-999	TOTAL EXPENDITURES	.00	192,763.42	189,167.00	190,832.00

FUND NAME	2015 REVENUE	2015 EXPENDITURES	2015 ENDING FUND BALANCE
GENERAL FUND	5,388,172.00	5,463,718.00-	75,546.00-
ROAD & BRIDGE FUND	2,658,428.00	2,690,745.00-	32,317.00-
AIRPORT FUND	640,700.00	571,829.00-	68,871.00
JURY FUND	8,500.00	8,500.00-	.00
JP FEES ACCOUNT	.00	.00	.00
SPECIAL SERVICES FUND	132,700.00	54,535.00-	78,165.00
GRANT FUND	21,200.00	21,200.00-	.00
CAPITAL IMPROVEMENT FUND	500.00	.00	500.00
JUVENILE SERVICES ACCOUNT	190,832.00	190,832.00-	.00
TOTALS-ALL FUNDS	9,041,032.00	9,001,359.00-	39,673.00