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GINA GRAY  
COUNTY & DISTRICT CLERK  
*Gina Gray*  
2014 AUG -6 AM 11:56

SHERMAN COUNTY TEXAS

BY \_\_\_\_\_ DEPUTY

## SHERMAN COUNTY, TEXAS

### FY 2014 – 2015 PROPOSED BUDGET

THIS BUDGET WILL RAISE MORE REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF \$183,946, WHICH IS A 5.6 PERCENT INCREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$4,515.

# PROPOSED

## SHERMAN COUNTY BUDGET FY 2014 - 2015

Acct #	Commissioners' Court	FY 2013 - 2014	FY 2014 - 2015
10-400-100	Emergency Wages	10,000.00	5,000.00
10-400-220	Lump sum payment TCDRS	50,000.00	0.00
10-400-300	Office Supplies	400.00	400.00
10-400-340	Dues	4,300.00	4,000.00
10-400-399	Miscellaneous	100.00	100.00
10-400-435	Audit	16,200.00	16,500.00
10-400-440	Appraisal	73,000.00	78,000.00
10-400-450	Advertising	1,200.00	1,200.00
10-400-490	Professional Services	0.00	0.00
	<b>Grand Total</b>	<b>155,200.00</b>	<b>105,200.00</b>

Acct#	County Clerk	FY 2013 - 2014	FY 2014 - 2015
10-410-100	Salary	44,966.80	44,966.80
10-410-101	Salary Deputy (2 x 30,404.98)	60,809.97	60,809.97
10-410-105	Annual County Salary Supplement	5,400.00	5,400.00
10-410-107	Longevity	670.00	860.00
10-410-200	Payroll Taxes	8,556.28	8,570.81
10-410-210	Medical Insurance (3)	24,845.40	26,069.40
10-410-220	Retirement	25,724.76	22,407.35
	<b>Sub-Total</b>	<b>170,973.21</b>	<b>169,084.34</b>
10-410-300	Office Supplies	2,500.00	2,500.00
10-410-310	Postage	700.00	700.00
10-410-320	Telephone	1,725.00	1,725.00
10-410-330	Continuing Education (travel & reg.)	6,500.00	4,000.00
10-410-340	Dues & Memberships	300.00	300.00
10-410-350	Bonds	700.00	700.00
10-410-399	Miscellaneous	100.00	100.00
10-410-410	Scanning & Restoring	10,000.00	5,000.00
10-410-415	Election	18,000.00	18,000.00
10-410-420	Computer software	10,575.00	10,575.00
10-410-421	Computer-Jurors	0.00	0.00
10-410-530	Copier lease	3,000.00	3,000.00
	<b>Sub-Total</b>	<b>54,100.00</b>	<b>46,600.00</b>
	<b>Grand Total</b>	<b>225,073.21</b>	<b>215,684.34</b>

Acct#	Community Enhancement	FY 2013 - 2014	FY 2014 - 2015
10-420-399	Various	2,500.00	2,500.00
	<b>Grand Total</b>	<b>2,500.00</b>	<b>2,500.00</b>

Acct #	Non-Departmental	FY 2013 - 2014	FY 2014 - 2015
10-430-210	Medical Ins/Retirees (2)	16,563.60	17,296.32
10-430-320	Internet Access/E-mail	1,600.00	1,600.00
10-430-325	Communication (PANCOM)	2,500.00	2,400.00
10-430-399	Miscellaneous	2,000.00	2,000.00
10-430-400	Judicial In-County travel	1,200.00	1,200.00
10-430-415	HAVA non-equipment expense	0.00	0.00
10-430-450	Advertising	200.00	200.00
10-430-461	General Liability Ins.	2,300.00	2,300.00
10-430-462	Auto Liability Insurance	4,600.00	5,700.00
10-430-463	Public Official Liability Ins	7,000.00	7,100.00
10-430-464	Law Enforcement Liab.Ins	7,200.00	7,400.00
10-430-465	Property Damage Ins.	26,500.00	24,000.00
10-430-466	Auto Physical Damage Ins	2,000.00	2,800.00
10-430-470	Workers Comp.	30,000.00	30,000.00
10-430-480	Unemployment Ins.	5,000.00	5,000.00
10-430-490	Professional Services (inc. computer)	10,000.00	10,000.00
10-430-510	Printing & Copying	1,400.00	1,400.00
10-430-520	Bank Charges	50.00	50.00
10-430-530	Copier lease - hallway	2,000.00	2,000.00
10-430-540	Public Safety/Fire	35,100.00	101,243.52
10-430-550	DPS	1,800.00	1,800.00
	<b>Grand Total</b>	<b>142,450.00</b>	<b>208,193.52</b>

Acct#	County Judge	FY 2013 - 2014	FY 2014 - 2015
10-440-100	Salary	44,966.80	44,966.80
10-440-105	Annual County Salary Supplement	3,600.00	3,600.00
10-440-107	Longevity	815.00	935.00
10-440-108	Salary Assistant	30,404.98	30,404.98
10-440-112	Salary St. Supplement	15,000.00	15,000.00
10-440-114	Salary Emergency Management	3,900.00	3,900.00
10-440-116	Salary Veterans Service Officer	2,400.00	2,400.00
10-440-200	Payroll Taxes	7,733.14	7,742.32
10-440-210	Medical Insurance (2)	16,563.60	17,379.60
10-440-220	Retirement	23,249.96	20,241.36
	<b>Sub Total</b>	<b>148,633.48</b>	<b>146,570.05</b>
10-440-300	Office Supplies	1,500.00	1,500.00

10-440-310	Postage	300.00	300.00
10-440-320	Telephone	2,116.00	2,116.00
10-440-330	Continuing Education (travel & reg.)	5,000.00	5,000.00
10-440-340	Dues & Memberships	400.00	400.00
10-440-350	Bonds	150.00	150.00
10-440-399	Miscellaneous	100.00	100.00
10-440-500	Emergency Management Expense	2,250.00	2,250.00
10-440-505	Veterans Office Expense	500.00	500.00
	<b>Sub Total</b>	<b>12,316.00</b>	<b>12,316.00</b>
	<b>Grand Total</b>	<b>160,949.48</b>	<b>158,886.05</b>

Acct #	County Court	FY 2013 - 2014	FY 2014 - 2015
10-450-399	Miscellaneous	100.00	100.00
10-450-560	Co. Court Investigator	100.00	100.00
10-450-570	Court Reporter	500.00	500.00
10-450-580	Interpreter	1,500.00	1,500.00
10-450-590	Visiting Judge	100.00	100.00
10-450-595	Special Prosecutor	100.00	100.00
10-450-597	Petit Jury	500.00	500.00
10-450-600	Atty. Fees Indigent (non Pub. Def.)	3,000.00	3,000.00
10-450-601	Atty. Fees - Ad Litem	500.00	500.00
10-450-610	Autopsy Fees	10,000.00	10,000.00
	<b>Grand Total</b>	<b>16,400.00</b>	<b>16,400.00</b>

Acct#	District Court	FY 2013 - 2014	FY 2014 - 2015
10-460-101	Salary - Secretary	3,516.24	3,516.24
10-460-102	Salary - Court Administrator	0.00	0.00
10-460-108	Salary Secretary - Part Time	878.44	878.44
10-460-116	Salary - Court Reporter	8,111.58	8,111.58
10-460-200	Payroll Taxes	956.73	956.73
10-460-210	Medical Insurance (2 employees)	1,400.00	1,400.00
10-460-220	Retirement	2,876.44	2,501.25
	<b>Sub-Total</b>	<b>17,739.43</b>	<b>17,364.24</b>
10-460-300	Office Supplies	700.00	700.00
10-460-500	Travel	600.00	600.00
10-460-560	Investigation	2,000.00	2,000.00
10-460-570	Fee Based Court Reporter	5,000.00	5,000.00
10-460-580	Interpreter	3,000.00	3,000.00
10-460-590	Special Judge	1,000.00	1,000.00
10-460-596	Grand Jury	1,500.00	1,500.00
10-460-597	Petit Jury	1,000.00	1,000.00
10-460-598	Jury Commission	200.00	200.00
10-460-599	Jury Board	0.00	0.00

10-460-600	Atty. Fees Indigent (non Pub. Def.)	30,000.00	10,000.00
10-460-601	Atty. Fees - Ad Litem	6,000.00	6,000.00
	<b>Sub-Total</b>	<b>51,000.00</b>	<b>31,000.00</b>
	<b>Grand Total</b>	<b>68,739.43</b>	<b>48,364.24</b>

Acct#	Public Defender	FY 2013 - 2014	FY 2014 - 2015
10-470-630	Contract	24,973.00	24,973.00
10-470-635	Regional Capital Public Defender	1,000.00	1,000.00
	<b>Grand Total</b>	<b>25,973.00</b>	<b>25,973.00</b>

Acct#	Justice of the Peace	FY 2013 - 2014	FY 2014 - 2015
10-490-100	Salary	44,966.80	44,966.80
10-490-101	Salary Clerk	30,404.98	30,404.98
10-490-105	Annual County Salary Supplement	3,600.00	3,600.00
10-490-107	Longevity	80.00	200.00
10-490-200	Payroll Taxes	6,047.46	6,056.64
10-490-210	Medical Insurance (2)	16,563.60	17,379.60
10-490-220	Retirement	18,181.91	15,834.36
	<b>Sub-Total</b>	<b>119,844.75</b>	<b>118,442.38</b>
10-490-300	Office Supplies	2,000.00	2,000.00
10-490-310	Postage	1,000.00	1,000.00
10-490-320	Telephone	2,500.00	2,500.00
10-490-330	Continuing Education (travel & reg.)	3,500.00	3,500.00
10-490-335	Training	2,000.00	2,000.00
10-490-340	Dues & Memberships	250.00	250.00
10-490-350	Bonds	250.00	250.00
10-490-399	Miscellaneous	50.00	50.00
10-490-580	Interpreter	200.00	200.00
10-490-597	Petit Jury	500.00	500.00
	<b>Sub-Total</b>	<b>12,250.00</b>	<b>12,250.00</b>
	<b>Grand Total</b>	<b>132,094.75</b>	<b>130,692.38</b>

Acct. #	County Attorney	FY 2013 - 2014	FY 2014 - 2015
10-500-100	Salary	44,966.80	44,966.80
10-500-103	Salary Secretary	21,144.00	21,144.00
10-500-105	Annual County Salary Supplement	2,700.00	2,700.00
10-500-107	Longevity	2,310.00	2,430.00
10-500-112	Salary State Supplement	20,833.33	20,833.33
10-500-200	Payroll Taxes	7,034.49	7,043.67
10-500-210	Medical Insurance (1)	8,281.80	8,689.80
10-500-220	Retirement	21,149.45	18,414.83

	<b>Sub-Total</b>	<b>128,419.87</b>	<b>126,222.43</b>
10-500-300	Office Supplies	1,500.00	1,500.00
10-500-310	Postage	2,000.00	2,000.00
10-500-320	Telephone	1,916.00	1,916.00
10-500-330	Continuing Education (travel & reg.)	3,000.00	3,000.00
10-500-335	Training	400.00	400.00
10-500-340	Dues & Memberships	900.00	900.00
10-500-350	Bonds	150.00	150.00
10-500-399	Miscellaneous	0.00	0.00
10-500-420	Computer Services	0.00	0.00
10-500-530	Lease Expense	420.00	420.00
10-500-640	Books-Law	7,700.00	7,700.00
10-500-650	Witness Fees	200.00	200.00
	<b>Sub-Total</b>	<b>18,186.00</b>	<b>18,186.00</b>
	<b>Grand Total</b>	<b>146,605.87</b>	<b>144,408.43</b>

<b>Acct#</b>	<b>District Attorney</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-510-100	Salary/Criminal Investigator	0.00	0.00
10-510-102	Salary/Assistant DA	0.00	0.00
10-510-103	Salary/DA Secretaries	0.00	0.00
10-510-107	Longevity - Assistant DA	0.00	0.00
10-510-200	Payroll Taxes	0.00	0.00
10-510-210	Medical Insurance (6 employees)	0.00	0.00
10-510-220	Retirement	0.00	0.00
	<b>Sub-Total</b>	<b>0.00</b>	<b>0.00</b>
10-510-315	Office Operating Expenses	0.00	3,614.28
10-510-630	District Attorney Agreement	28,505.03	30,158.10
	<b>Sub-Total</b>	<b>28,505.03</b>	<b>33,772.38</b>
	<b>Grand Total</b>	<b>28,505.03</b>	<b>33,772.38</b>

<b>Acct. #</b>	<b>County Treasurer</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-520-000	Salary	44,966.80	44,966.80
10-520-101	Salary Deputy	30,404.98	30,404.98
10-520-105	Annual County Salary Supplement	3,600.00	3,600.00
10-520-107	Longevity	1,480.00	1,600.00
10-520-118	Salary GASB	0.00	0.00
10-520-200	Payroll Taxes	6,154.56	6,163.74
10-520-210	Medical Insurance (2)	16,563.60	17,379.60
10-520-220	Retirement	18,503.91	16,114.36
	<b>Sub-Total</b>	<b>121,673.85</b>	<b>120,229.48</b>
10-520-300	Office Supplies	1,500.00	1,500.00
10-520-310	Postage	1,000.00	1,000.00
10-520-320	Telephone	1,050.00	1,050.00

10-520-330	Continuing Education (travel & reg.)	4,200.00	4,500.00
10-520-335	Training	0.00	0.00
10-520-340	Dues & Memberships	250.00	250.00
10-520-350	Bonds	100.00	650.00
10-520-399	Miscellaneous	200.00	200.00
10-520-420	Computer Services	3,000.00	3,000.00
	<b>Sub-Total</b>	<b>11,300.00</b>	<b>12,150.00</b>
	<b>Grand Total</b>	<b>132,973.85</b>	<b>132,379.48</b>

Acct#	County Tax A/C	FY 2013 - 2014	FY 2014 - 2015
10-530-100	Salary	44,966.80	44,966.80
10-530-101	Salary Deputy Clerk	30,404.98	30,404.98
10-530-105	Annual County Salary Supplement	3,600.00	3,600.00
10-530-107	Longevity	1,890.00	2,010.00
10-530-200	Payroll Taxes	6,185.93	6,195.11
10-530-210	Medical Insurance (2)	16,563.60	17,379.60
10-530-220	Retirement	18,598.21	16,196.36
	<b>Sub-Total</b>	<b>122,209.52</b>	<b>120,752.84</b>
10-530-300	Office Supplies	2,000.00	2,000.00
10-530-310	Postage	5,000.00	5,000.00
10-530-320	Telephone	1,125.00	1,125.00
10-530-330	Continuing Education (travel & reg.)	5,000.00	5,000.00
10-530-340	Dues & Memberships	200.00	200.00
10-530-350	Bonds	100.00	100.00
10-530-399	Miscellaneous	500.00	500.00
10-530-420	Computer Services	4,000.00	4,000.00
10-530-430	Legal Notices	300.00	300.00
10-530-670	Voter Registration	1,000.00	1,000.00
	<b>Sub-Total</b>	<b>19,225.00</b>	<b>19,225.00</b>
	<b>Grand Total</b>	<b>141,434.52</b>	<b>139,977.84</b>

Acct. No.	Building Operation	FY 2013 - 2014	FY 2014 - 2015
10-540-105	Annual County Salary Supplement	1,800.00	1,800.00
10-540-107	Longevity	470.00	530.00
10-540-111	Salary/Custodian	41,389.51	41,389.51
10-540-118	Taxable Expenses	0.00	0.00
10-540-200	Payroll Taxes	3,339.95	3,344.54
10-540-210	Medical Insurance (1)	8,281.80	8,689.80
10-540-220	Retirement	10,041.69	8,743.90
	<b>Sub-Total</b>	<b>65,322.95</b>	<b>64,497.75</b>
10-540-320	Telephone	750.00	750.00
10-540-399	Miscellaneous	600.00	600.00
10-540-400	Janitorial Supplies	5,000.00	5,000.00

10-540-458	Fuel	3,200.00	3,200.00
10-540-700	Vehicle Operation	1,500.00	1,500.00
10-540-710	Pest Control	1,200.00	1,200.00
10-540-720	Lawn	1,400.00	1,400.00
10-540-730	Hand Tools	400.00	400.00
10-540-740	Utilities	33,000.00	33,000.00
	<b>Sub-Total</b>	<b>47,050.00</b>	<b>47,050.00</b>
	<b>Grand Total</b>	<b>112,372.95</b>	<b>111,547.75</b>

Acct#	County Wide Repairs & Maint.	FY 2013 - 2014	FY 2014 - 2015
10-545-581	Courthouse	20,000.00	20,000.00
10-545-582	Library	2,500.00	2,500.00
10-545-583	Extension	2,500.00	2,500.00
10-545-584	County Barn	5,000.00	5,000.00
10-545-585	Arena	10,000.00	10,000.00
10-545-586	Jail & Sheriff's Office	15,000.00	10,000.00
	<b>Grand Total</b>	<b>55,000.00</b>	<b>50,000.00</b>

Acct #	Jail Operation	FY 2013 - 2014	FY 2014 - 2015
10-550-103	Salary Jailer/Dispatch (5 x 31,185.90)	155,929.50	155,929.50
10-550-104	Salary Jailer	42,396.65	42,396.65
10-550-105	Annual County Salary Supplement (6)	10,800.00	10,800.00
10-550-107	Longevity	1,805.00	2,085.00
10-550-108	Salary Part-Time	1,800.00	1,800.00
10-550-109	Overtime/Holiday - Dispatcher	1,000.00	6,000.00
10-550-115	Overtime Jailer	1,000.00	0.00
10-550-117	Taxable Cell Phone Allowance (1)	240.00	0.00
10-550-118	Taxable Clothing Allowance (1)	500.00	0.00
10-550-200	Payroll Taxes	16,483.54	16,754.35
10-550-210	Medical Insurance (6)	49,690.80	52,138.80
10-550-220	Retirement	49,558.36	43,802.23
	<b>Sub-Total</b>	<b>331,203.86</b>	<b>331,706.53</b>
10-550-300	Office Supplies	2,000.00	0.00
10-550-315	Materials & Supplies	1,000.00	0.00
10-550-320	Telephone	3,000.00	0.00
10-550-335	Training	3,500.00	3,500.00
10-550-340	Dues	100.00	0.00
10-550-350	Bonds	500.00	0.00
10-550-399	Miscellaneous	100.00	0.00
10-550-750	Duty Uniform Allowance	0.00	0.00
10-550-760	Medical Care - Staff	1,500.00	1,500.00
10-550-800	Prisoner Food	15,000.00	15,000.00
10-550-801	Prisoner Medical Care	6,000.00	6,000.00



10-550-802	Prisoner Linen	100.00	100.00
10-550-803	Prisoner Laundry	150.00	150.00
10-550-804	Out of County Housing	2,500.00	2,500.00
10-550-805	Prisoner Transport	3,500.00	3,500.00
	<b>Sub-Total</b>	<b>38,950.00</b>	<b>32,250.00</b>
	<b>Total</b>	<b>370,153.86</b>	<b>363,956.53</b>

Acct #	County Sheriff	FY 2013 - 2014	FY 2014 - 2015
10-560-000	Salary	51,274.44	51,274.44
10-560-101	Salary Deputy (3 x 42,396.64)	127,189.94	127,189.94
10-560-105	Annual County Salary Supplement (4)	7,200.00	7,200.00
10-560-107	Longevity	155.00	350.00
10-560-109	Holiday Pay - Deputy	1,000.00	2,700.00
10-560-117	Taxable Cell Phone Allowance (4)	960.00	960.00
10-560-118	Taxable Clothing Allowance (4)	2,000.00	0.00
10-560-200	Payroll Taxes	14,518.12	14,510.09
10-560-210	Medical Insurance (4)	33,127.20	34,759.20
10-560-220	Retirement	43,649.26	37,934.88
	<b>Sub-Total</b>	<b>281,073.96</b>	<b>276,878.55</b>
10-560-300	Office Supplies	3,000.00	5,500.00
10-560-310	Postage	3,000.00	1,500.00
10-560-315	Materials & Supplies	4,250.00	6,500.00
10-560-320	Telephone	7,000.00	10,000.00
10-560-321	TLETS	450.00	0.00
10-560-330	Continuing Education (travel & reg.)	2,500.00	2,500.00
10-560-335	Training	6,000.00	6,000.00
10-560-340	Dues & Memberships	500.00	600.00
10-560-350	Bonds	700.00	1,200.00
10-560-399	Miscellaneous	250.00	500.00
10-560-458	Fuel	40,000.00	40,000.00
10-560-500	Travel Investigation	100.00	100.00
10-560-560	Investigation	1,500.00	1,500.00
10-560-700	Vehicle Mnt./Operation	20,000.00	20,000.00
10-560-750	Duty Uniform Allowance	0.00	2,500.00
10-560-760	Medical care/staff	750.00	750.00
10-560-770	Jail Commission & Leg. Travel	500.00	500.00
	<b>Sub-Total</b>	<b>90,500.00</b>	<b>99,650.00</b>
	<b>Grand Total</b>	<b>371,573.96</b>	<b>376,528.55</b>

Acct. No.	Adult Probation	FY 2013 - 2014	FY 2014 - 2015
10-580-315	Office Operating Expense	2,650.00	2,650.00
	<b>Grand Total</b>	<b>2,650.00</b>	<b>2,650.00</b>

<b>Acct#</b>	<b>Juvenile Probation</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-590-465	Annual Grant	18,600.00	18,000.00
	<b>Grand Total</b>	<b>18,600.00</b>	<b>18,000.00</b>

<b>Acct#</b>	<b>Health</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-610-460	Medical Court Commit.	2,500.00	2,500.00
10-610-461	MHMR	1,620.00	1,620.00
	<b>Grand Total</b>	<b>4,120.00</b>	<b>4,120.00</b>

<b>Acct#</b>	<b>Welfare</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-620-360	Panhandle Community Services	3,000.00	3,000.00
10-620-361	Family Assistance	3,000.00	3,000.00
10-620-362	Indigent Burial	1,120.00	1,120.00
10-620-363	Child Welfare Board	1,000.00	1,000.00
10-620-364	C.A.S.A.	2,000.00	2,000.00
10-620-365	High Plains Food Bank	1,200.00	1,200.00
	<b>Grand Total</b>	<b>11,320.00</b>	<b>11,320.00</b>

<b>Acct#</b>	<b>Sherman County Development</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-630-465	Contribution	10,000.00	10,000.00
	<b>Grand Total</b>	<b>10,000.00</b>	<b>10,000.00</b>

<b>Acct. No.</b>	<b>County Library</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-640-100	Salary	41,389.50	41,389.50
10-640-105	Annual County Salary Supplement	1,800.00	1,800.00
10-640-107	Longevity	1,475.00	1,570.00
10-640-108	Salary Part-Time	20,000.00	20,000.00
10-640-111	Salary Custodian	1,800.00	1,800.00
10-640-200	Payroll Taxes	5,084.53	5,091.80
10-640-210	Medical Insurance (1)	8,281.80	8,689.80
10-640-220	Retirement	15,286.84	13,311.90
	<b>Sub-Total</b>	<b>95,117.67</b>	<b>93,653.00</b>
10-640-300	Office Supplies	4,000.00	5,000.00
10-640-310	Postage	900.00	900.00
10-640-315	Materials	15,000.00	16,500.00
10-640-320	Telephone	1,850.00	1,850.00
10-640-340	Dues	3,000.00	3,000.00

10-640-345	Subscriptions	1,365.00	1,365.00
10-640-350	Bonds	80.00	80.00
10-640-365	Children's Programs	350.00	500.00
10-640-399	Miscellaneous	325.00	325.00
10-640-400	Janitorial Supplies	650.00	650.00
10-640-425	Technology	3,000.00	4,000.00
10-640-500	Travel Reimbursed	2,500.00	2,500.00
10-640-710	Pest Control	450.00	500.00
10-640-740	Utilities	8,000.00	8,000.00
	<b>Sub-Total</b>	<b>41,470.00</b>	<b>45,170.00</b>
	<b>Grand Total</b>	<b>136,587.67</b>	<b>138,823.00</b>

Acct#	Historical Commission	FY 2013 - 2014	FY 2014 - 2015
10-650-399	Miscellaneous	250.00	250.00
	<b>Grand Total</b>	<b>250.00</b>	<b>250.00</b>

Acct #	Agri-Life Extension	FY 2013 - 2014	FY 2014 - 2015
10-660-100	Salary Home Agent	16,483.76	16,483.76
10-660-101	Salary Ag. Agent	16,483.76	16,483.76
10-660-103	Salary Secretary	30,404.98	30,404.98
10-660-105	Annual County Salary Supplement	3,600.00	3,600.00
10-660-107	Longevity	475.00	535.00
10-660-108	Salary Part-Time	1,000.00	1,000.00
10-660-200	Payroll Taxes	5,236.23	5,240.82
10-660-210	Medical Insurance (1)	8,281.80	8,689.80
10-660-220	Retirement	8,160.40	7,108.00
	<b>Sub-Total</b>	<b>90,125.93</b>	<b>89,546.12</b>
10-660-300	Office Supplies	3,050.00	3,050.00
10-660-310	Postage	700.00	700.00
10-660-314	Program Supplies - FCS	1,250.00	1,250.00
10-660-315	Program Supplies - AG	600.00	600.00
10-660-320	Telephone	2,300.00	2,300.00
10-660-322	Internet Provider	588.00	588.00
10-660-340	Dues	500.00	500.00
10-660-399	Miscellaneous/Sec. Training	400.00	400.00
10-660-420	Computer Service	500.00	500.00
10-660-490	Professional Reference	300.00	300.00
10-660-500	Travel Home Agent	8,500.00	8,500.00
10-660-501	Travel / Ag. Agent	11,180.00	11,180.00
10-660-510	Printing & Copying	1,300.00	1,300.00
10-660-530	Lease Expense	3,200.00	3,400.00
10-660-615	Livestock Supply	1,250.00	1,250.00
	<b>Sub-Total</b>	<b>35,618.00</b>	<b>35,818.00</b>

	<b>Grand Total</b>	<b>125,743.93</b>	<b>125,364.12</b>
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<b>Acct #</b>	<b>County Barn</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-670-105	Annual County Salary Supplement	1,800.00	1,800.00
10-670-107	Longevity	110.00	170.00
10-670-111	Salary	22,102.00	22,102.00
10-670-200	Payroll Taxes	1,836.92	1,841.51
10-670-210	Medical Insurance (1)	8,281.80	8,689.80
10-670-220	Retirement	5,522.76	4,814.40
	<b>Sub-Total</b>	<b>39,653.48</b>	<b>39,417.71</b>
10-670-315	Kitchen Supplies	100.00	100.00
10-670-320	Telephone - Exhibit Barn	500.00	500.00
10-670-399	Miscellaneous	200.00	200.00
10-670-400	Janitorial Supplies	2,200.00	2,200.00
10-670-625	Livestock Show	1,500.00	1,500.00
10-670-710	Pest Control	800.00	800.00
10-670-720	Grounds Maintenance	250.00	250.00
10-670-740	Utilities	25,000.00	25,000.00
	<b>Sub-Total</b>	<b>30,550.00</b>	<b>30,550.00</b>
	<b>Grand Total</b>	<b>70,203.48</b>	<b>69,967.71</b>

<b>Acct#</b>	<b>Capital Outlay - over 5,000</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-680-900	Equipment - R & B Designated	672,000.00	654,000.00
10-680-901	Equipment - Election	0.00	0.00
10-680-902	Equipment - All buildings	0.00	0.00
10-680-904	Equipment - Jail	0.00	0.00
10-680-905	Equipment - Sheriff	0.00	53,000.00
10-680-906	Equipment - Area Public Safety	0.00	0.00
10-680-907	Equipment - DPS	0.00	0.00
	<b>Grand Total</b>	<b>672,000.00</b>	<b>707,000.00</b>

<b>Acct#</b>	<b>EQUIPMENT - under 5,000</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-681-900	Equipment - R & B	0.00	0.00
10-681-910	Equipment - All other	5,000.00	6,100.00
10-681-912	Equipment - Office	25,000.00	17,450.00
10-681-914	Equipment - Jail	0.00	0.00
10-681-915	Equipment - Sheriff	3,850.00	17,465.37
10-681-916	Equipment - Area Public Safety	8,000.00	8,000.00
10-681-917	Equipment - DPS	500.00	500.00
	<b>Grand Total</b>	<b>42,350.00</b>	<b>49,515.37</b>

Acct#	County Wide - R & B	FY 2013 - 2014	FY 2014 - 2015
10-700-399	Miscellaneous	200.00	200.00
10-700-377	Loss Control	250.00	250.00
10-700-500	TxDOT Grant		75,000.00
10-700-540	Pre-Emp Physicals, DOT Testing	1,300.00	1,500.00
10-700-700	Repairs, Maintenance, Signs	0.00	2,000.00
	<b>Grand Total</b>	<b>1,750.00</b>	<b>78,950.00</b>

Acct. #	Commissioner Precinct 1	FY 2013 - 2014	FY 2014 - 2015
10-701-100	Salary	25,656.30	25,656.30
10-701-101	Salary Roadmen (2 x 41,389.50)	82,779.01	82,779.01
10-701-105	Annual County Salary Supplement	5,400.00	5,400.00
10-701-107	Longevity	615.00	705.00
10-701-108	Salary Extra Help	6,000.00	6,000.00
10-701-110	In County Travel	7,800.00	7,800.00
10-701-200	Payroll Taxes	9,811.15	9,818.03
10-701-210	Medical Insurance (3)	24,845.40	26,069.40
10-701-220	Retirement	29,497.57	25,668.06
	<b>Sub-Total</b>	<b>192,404.43</b>	<b>189,895.81</b>
10-701-320	Telephone	500.00	500.00
10-701-330	Continuing Education (travel & reg.)	2,500.00	2,500.00
10-701-340	Dues & Memberships	450.00	450.00
10-701-350	Insurance/Bonds	356.00	356.00
10-701-399	Miscellaneous	200.00	200.00
10-701-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-701-456	Road Construction	150,000.00	150,000.00
10-701-458	Fuel	30,000.00	30,000.00
10-701-700	Repair & Maintenance	30,000.00	30,000.00
10-701-720	Weed Control	1,000.00	1,000.00
10-701-740	Utilities	5,000.00	5,000.00
	<b>Sub-Total</b>	<b>224,006.00</b>	<b>224,006.00</b>
	<b>Grand Total</b>	<b>416,410.43</b>	<b>413,901.81</b>

Acct#	Commissioner Precinct 2	FY 2013 - 2014	FY 2014 - 2015
10-702-100	Salary	24,668.23	24,668.23
10-702-101	Salary Roadmen (2 x 41,389.50)	82,779.01	82,779.01
10-702-105	Annual County Salary Supplement	5,400.00	5,400.00
10-702-107	Longevity	1,905.00	2,085.00
10-702-108	Salary Extra Help	2,000.00	2,000.00
10-702-110	In County Travel	7,800.00	7,800.00
10-702-200	Payroll Taxes	9,528.25	9,542.02

10-702-210	Medical Insurance (3)	24,845.40	26,069.40
10-702-220	Retirement	28,647.02	24,946.45
	<b>Sub-Total</b>	<b>187,572.90</b>	<b>185,290.10</b>
10-702-320	Telephone	800.00	800.00
10-702-330	Continuing Education (travel & reg.)	2,500.00	2,500.00
10-702-340	Dues & Memberships	300.00	300.00
10-702-350	Bonds	400.00	400.00
10-702-399	Miscellaneous	1,000.00	1,000.00
10-702-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-702-456	Road Construction	90,000.00	100,000.00
10-702-458	Fuel	45,000.00	45,000.00
10-702-700	Repair & Maintenance	35,000.00	35,000.00
10-702-740	Utilities	7,000.00	7,500.00
	<b>Sub-Total</b>	<b>186,000.00</b>	<b>196,500.00</b>
	<b>Grand Total</b>	<b>373,572.90</b>	<b>381,790.10</b>

Acct. #	Commissioner Precinct 3	FY 2013 - 2014	FY 2014 - 2015
10-703-100	Salary	25,656.30	25,656.30
10-703-101	Salary Roadmen (2 x 41,389.50)	82,779.01	82,779.01
10-703-105	Annual County Salary Supplement	5,400.00	5,400.00
10-703-107	Longevity	2,045.00	430.00
10-703-108	Salary Extra Help	8,000.00	8,000.00
10-703-110	In County Travel	7,800.00	7,800.00
10-703-200	Payroll Taxes	10,073.54	9,950.00
10-703-210	Medical Insurance (3)	24,845.40	26,069.40
10-703-220	Retirement	30,286.47	26,013.06
	<b>Sub-Total</b>	<b>196,885.73</b>	<b>192,097.77</b>
10-703-320	Telephone	600.00	600.00
10-703-330	Continuing Education (travel & reg.)	3,000.00	3,000.00
10-703-340	Dues & Memberships	450.00	450.00
10-703-350	Insurance/Bonds	355.00	355.00
10-703-399	Miscellaneous	400.00	400.00
10-703-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-703-456	Road Construction	85,000.00	95,000.00
10-703-457	Bridge Construction	500.00	500.00
10-703-458	Fuel	50,000.00	50,000.00
10-703-700	Repair & Maintenance	45,000.00	45,000.00
10-703-720	Weed Control	1,000.00	1,000.00
10-703-740	Utilities	3,500.00	3,500.00
	<b>Sub-Total</b>	<b>193,805.00</b>	<b>203,805.00</b>
	<b>Grand Total</b>	<b>390,690.73</b>	<b>395,902.77</b>

Acct#	Commissioner Precinct 4	FY 2013 - 2014	FY 2014 - 2015
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10-704-100	Salary	25,656.30	25,656.30
10-704-101	Salary Roadmen (3 x 41,389.50)	124,168.51	124,168.51
10-704-105	Annual County Salary Supplement	7,200.00	7,200.00
10-704-107	Longevity	1,485.00	1,055.00
10-704-108	Salary Extra Help	6,000.00	0.00
10-704-110	In County Travel	7,800.00	7,800.00
10-704-200	Payroll Taxes	13,181.70	12,689.81
10-704-210	Medical Insurance (4)	33,127.20	34,759.20
10-704-220	Retirement	39,631.26	33,175.96
	<b>Sub-Total</b>	<b>258,249.97</b>	<b>246,504.78</b>
10-704-320	Telephone	700.00	700.00
10-704-330	Continuing Education (travel & reg.)	2,700.00	2,700.00
10-704-340	Dues & Memberships	300.00	300.00
10-704-350	Insurance/Bonds	400.00	400.00
10-704-399	Miscellaneous	200.00	200.00
10-704-455	Lateral Road \$/Road Const	4,000.00	4,000.00
10-704-456	Road Construction	70,000.00	70,000.00
10-704-458	Fuel	45,000.00	45,000.00
10-704-530	Rentals Machinery	6,000.00	0.00
10-704-700	Repair & Maintenance	40,000.00	40,000.00
10-704-720	Weed Control	2,000.00	1,000.00
	<b>Sub-Total</b>	<b>171,300.00</b>	<b>164,300.00</b>
	<b>Grand Total</b>	<b>429,549.97</b>	<b>410,804.78</b>

	<b>EXPENSES</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
	Sub-Totals - Salary	2,593,077.97	2,554,126.87
	Sub-Totals - Other	1,266,131.03	1,264,598.38
	<b>Total</b>	<b>3,859,209.00</b>	<b>3,818,725.25</b>
	<b>Other Expenses</b>	<b>420,240.00</b>	<b>507,583.52</b>
	<b>Capital Outlay</b>	<b>714,350.00</b>	<b>756,515.37</b>
	<b>Total Expenses</b>	<b>4,993,799.00</b>	<b>5,082,824.14</b>

<b>Acct#</b>	<b>Receipts</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
	Certified value for real & personal property & minerals	665,191,280.00	706,826,464.00
	Market value for rolling stock	8,353,486.00	9,577,613.00
	<b>TOTAL TAXABLE VALUE</b>	<b>673,544,766.00</b>	<b>716,404,077.00</b>
	Tax Rate	0.0048	0.47696
	<b>Taxes &amp; Licenses</b>		
10-300-100	Ad Val Taxes (less estimated discounts)	3,156,014.88	3,339,960.89
10-300-101	Taxes Delinquent	25,000.00	25,000.00

10-300-102	Penalty & Interest	15,000.00	15,000.00
10-300-103	Tax A/C shorts & longs	100.00	100.00
10-300-104	Commissions	22,000.00	22,000.00
10-300-105	Highway Receipts	160,000.00	160,000.00
10-300-106	Road & Bridge	28,000.00	28,000.00
	<b>Total</b>	<b>3,406,114.88</b>	<b>3,590,060.89</b>

Acct#	Fees	FY 2013 - 2014	FY 2014 - 2015
10-310-200	Fees/County Judge	50.00	50.00
10-310-201	Fees/County Sheriff	4,000.00	6,000.00
10-310-202	Fees/County Attorney	500.00	500.00
10-310-203	Fees/Court Appt. Attorney	750.00	375.00
10-310-204	Fees/Clerk	32,000.00	25,000.00
10-310-206	Fees/County Treasurer	17,500.00	11,000.00
10-310-207	Fees/Law Library	1,200.00	1,600.00
10-310-208	Fees/Civil	1,500.00	1,300.00
10-310-209	Fees/Jail	15,000.00	6,000.00
10-310-210	Fees/Court Reporter	300.00	300.00
10-310-211	Fees/Jury	0.00	0.00
10-310-212	Fees/Clerk's Copy Fees	9,000.00	10,000.00
	<b>Total</b>	<b>81,800.00</b>	<b>62,125.00</b>

Acct#	Fines	FY 2013 - 2014	FY 2014 - 2015
10-320-300	Fines/County Court	14,000.00	6,000.00
10-320-301	Fines/District Court	5,000.00	3,500.00
10-320-303	Fines/JP	95,000.00	97,000.00
10-320-304	Fines/Library	800.00	1,200.00
10-320-306	Fines/Deferred Disposition	4,000.00	3,500.00
	<b>Total</b>	<b>118,800.00</b>	<b>111,200.00</b>

Acct#	Intergovernmental	FY 2013 - 2014	FY 2014 - 2015
10-330-110	State Co. Judge's Supplement	15,000.00	15,000.00
10-330-111	State Co. Atty's Supplement	20,833.33	23,333.00
10-330-112	City Grant/Library	2,000.00	3,000.00
10-330-113	Indigent Defense Grant	6,000.00	6,000.00
10-330-115	Lateral Road	0.00	0.00
10-330-119	Gross Axle Weight	15,000.00	30,000.00
10-330-120	City of Stratford/Dispatch	12,000.00	12,000.00
	<b>Total</b>	<b>70,833.33</b>	<b>89,333.00</b>



<b>Acct#</b>	<b>Misc Revenues</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
10-340-401	Interest	17,000.00	10,000.00
10-340-402	Sale of Assets	0.00	0.00
10-340-403	State of Texas/ Emerg. Mgt	0.00	0.00
10-340-406	Rent	4,000.00	4,000.00
10-340-407	Reimbursements	50,000.00	42,000.00
10-340-408	Work Release	0.00	0.00
10-340-409	Estrays	0.00	0.00
10-340-410	Miscellaneous	4,000.00	4,000.00
10-340-411	Library Miscellaneous	350.00	200.00
	<b>Total</b>	<b>75,350.00</b>	<b>60,200.00</b>
	<b>Grand Total Revenues</b>	<b>3,752,898.21</b>	<b>3,912,918.89</b>

	<b>Budget Summary</b>	<b>FY 2013 - 2014</b>	<b>FY 2014 - 2015</b>
	Revenue from taxes	3,156,014.88	3,339,960.89
	Revenue from other sources	596,883.33	572,958.00
	<b>Total Revenues - estimated</b>	<b>3,752,898.21</b>	<b>3,912,918.89</b>
	Fund Balance - estimated	1,266,382.63	1,229,660.00
	<b>Fund Balance + Total Revenues</b>	<b>5,019,280.84</b>	<b>5,142,578.89</b>
	<b>Total Expenses</b>	<b>4,993,799.00</b>	<b>5,082,824.14</b>
	<b>Estimated Balance (Rev - Exp)</b>	<b>25,481.84</b>	<b>59,754.74</b>