

*PROPOSED*

SHERMAN

COUNTY

BUDGET

2013 - 2014

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

SHERMAN COUNTY

FILED  
GINA GRAY  
COUNTY & DISTRICT CLERK  
*Gina Gray*  
2013 JUL 31 PM 3:37

# PROPOSED SHERMAN COUNTY BUDGET FY 2013 - 2014

Acct #	Commissioners' Court	FY 2012 - 2013	FY 2013 - 2014
10-400-220	Lump sum payment - contingency fund	50,000.00	50,000.00
10-400-300	Office Supplies	400.00	400.00
10-400-340	Dues	4,200.00	4,200.00
10-400-399	Miscellaneous	100.00	100.00
10-400-435	Audit	15,900.00	15,900.00
10-400-440	Appraisal	74,000.00	73,000.00
10-400-450	Advertising	1,200.00	1,200.00
10-400-490	Professional Services	0.00	0.00
	Emergency Wages	10,000.00	10,000.00
	<b>Grand Total</b>	<b>155,800.00</b>	<b>154,800.00</b>

Acct#	County Clerk	FY 2012 - 2013	FY 2013 - 2014
10-410-100	Salary	43,237.31	43,237.31
10-410-101	Salary Deputy (2 x 29,235.56)	58,471.12	58,471.12
10-410-105	Annual County Salary Supplement	5,400.00	5,400.00
10-410-107	Longevity	660.00	670.00
10-410-200	Payroll Taxes	8,244.29	8,245.05
10-410-210	Medical Insurance (3)	23,970.60	24,845.40
10-410-220	Retirement	24,355.67	24,355.67
	<b>Sub-Total</b>	<b>164,338.98</b>	<b>165,224.55</b>
10-410-300	Office Supplies	2,500.00	2,500.00
10-410-310	Postage	500.00	500.00
10-410-320	Telephone	1,725.00	1,725.00
10-410-330	Continuing Education (travel & reg.)	6,500.00	6,500.00
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	10,000.00
10-410-415	Election	15,000.00	15,000.00
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>50,900.00</b>	<b>50,900.00</b>
	<b>Grand Total</b>	<b>215,238.98</b>	<b>216,124.55</b>

Acct#	Community Enhancement	FY 2012 - 2013	FY 2013 - 2014
10-420-399	Various	3,100.00	2,500.00
	<b>Grand Total</b>	<b>3,100.00</b>	<b>2,500.00</b>

Acct #	Non-Departmental	FY 2012 - 2013	FY 2013 - 2014
10-430-320	Internet Access/E-mail	1,220.00	1,600.00
10-430-325	Communication (PANCOM)		2,500.00
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
10-430-460	Medical Ins/Retirees (2)	15,866.40	16,563.60
10-430-461	General Liability Ins.	2,210.00	2,300.00
10-430-462	Auto Liability Insurance	5,700.00	4,600.00
10-430-463	Public Official Liability Ins	5,960.00	7,000.00
10-430-464	Law Enforcement Liab.Ins	9,400.00	7,200.00
10-430-465	Property Damage Ins.	26,500.00	26,500.00
10-430-466	Auto Physical Damage Ins	1,500.00	2,000.00
10-430-470	Workers Comp.	33,033.00	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	1,900.00	1,900.00
10-430-540	Public Safety/Fire	31,000.00	31,000.00
10-430-550	DPS	1,800.00	1,800.00
	<b>Grand Total</b>	<b>155,939.40</b>	<b>154,813.60</b>

Acct#	County Judge	FY 2012 - 2013	FY 2013 - 2014
10-440-100	Salary	43,237.31	43,237.31
10-440-105	Annual County Salary Supplement	3,600.00	3,600.00
10-440-107	Longevity	695.00	815.00
10-440-108	Salary Assistant	29,235.56	29,235.56
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	7,502.19	7,511.37
10-440-210	Medical Insurance (2)	12,980.40	16,563.60
10-440-220	Retirement	22,163.34	22,163.34
	<b>Sub Total</b>	<b>140,713.80</b>	<b>144,426.18</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	1,500.00	2,250.00
10-440-505	Veterans Office Expense	500.00	500.00
	<b>Sub Total</b>	<b>11,566.00</b>	<b>12,316.00</b>
	<b>Grand Total</b>	<b>152,279.80</b>	<b>156,742.18</b>

Acct #	County Court	FY 2012 - 2013	FY 2013 - 2014
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	8,000.00	8,000.00
	<b>Grand Total</b>	<b>14,400.00</b>	<b>14,400.00</b>

Acct#	District Court	FY 2012 - 2013	FY 2013 - 2014
10-460-101	Salary - Secretary	3,381.00	3,381.00
10-460-102	Salary - Court Administrator	0.00	0.00
10-460-108	Salary Secretary - Part Time	844.65	844.65
10-460-116	Salary - Court Reporter	7,799.60	7,799.60
10-460-200	Payroll Taxes	919.93	919.93
10-460-210	Medical Insurance (2 employees)	1,375.00	1,400.00
10-460-220	Retirement	2,717.71	2,717.71
	<b>Sub-Total</b>	<b>17,037.89</b>	<b>17,062.89</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.)	2,000.00	2,000.00
10-460-601	Atty. Fees - Ad Litem	6,000.00	6,000.00
	<b>Sub-Total</b>	<b>23,000.00</b>	<b>23,000.00</b>
	<b>Grand Total</b>	<b>40,037.89</b>	<b>40,062.89</b>

Acct#	Public Defender	FY 2012 - 2013	FY 2013 - 2014
10-470-630	Contract	26,565.00	26,565.00
10-470-635	Regional Capital Public Defender	1,000.00	1,000.00
	<b>Grand Total</b>	<b>27,565.00</b>	<b>27,565.00</b>

<b>Acct#</b>	<b>Justice of the Peace</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-490-100	Salary	43,237.31	43,237.31
10-490-101	Salary Clerk	29,235.56	29,235.56
10-490-105	Annual County Salary Supplement	3,600.00	3,600.00
10-490-107	Longevity	975.00	80.00
10-490-200	Payroll Taxes	5,894.16	5,825.69
10-490-210	Medical Insurance (2)	15,980.40	16,563.60
10-490-220	Retirement	17,412.82	17,412.82
	<b>Sub-Total</b>	<b>116,335.25</b>	<b>115,954.98</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
10-490-420	Computer Services	0.00	0.00
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>128,585.25</b>	<b>128,204.98</b>

Acct. #	County Attorney	FY 2012 - 2013	FY 2013 - 2014
10-500-100	Salary	43,237.31	43,237.31
10-500-103	Salary Secretary	20,330.77	20,330.77
10-500-105	Annual County Salary Supplement	2,700.00	2,700.00
10-500-107	Longevity	2,190.00	2,310.00
10-500-112	Salary State Supplement	20,833.33	20,833.33
10-500-200	Payroll Taxes	6,830.79	6,839.97
10-500-210	Medical Insurance (1)	7,990.20	8,281.80
10-500-220	Retirement	20,179.86	20,179.86
	<b>Sub-Total</b>	<b>124,292.26</b>	<b>124,713.04</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>142,478.26</b>	<b>142,899.04</b>

Acct#	District Attorney	FY 2012 - 2013	FY 2013 - 2014
10-510-100	Salary/Criminal Investigator	4,053.79	4,053.79
10-510-102	Salary/Assistant DA	5,722.18	5,722.18
10-510-103	Salary/DA Secretaries	7,245.97	10,870.38
10-510-107	Longevity - Assistant DA	135.24	155.00
10-510-200	Payroll Taxes	1,404.51	1,404.51
10-510-210	Medical Insurance (5 employees)	3,400.00	3,400.00
10-510-220	Retirement	3,877.52	3,877.52
	<b>Sub-Total</b>	<b>25,839.22</b>	<b>29,483.38</b>
10-510-315	Office Operating Expenses	3,375.93	3,614.28
	<b>Sub-Total</b>	<b>3,375.93</b>	<b>3,614.28</b>
	<b>Grand Total</b>	<b>29,215.15</b>	<b>33,097.66</b>

Acct. #	County Treasurer	FY 2012 - 2013	FY 2013 - 2014
10-520-000	Salary	43,237.31	43,237.31
10-520-101	Salary Deputy	29,235.56	29,235.56
10-520-105	Annual County Salary Supplement	3,600.00	3,600.00
10-520-107	Longevity	1,360.00	1,480.00
10-520-118	Salary GASB	0.00	0.00
10-520-200	Payroll Taxes	5,923.61	5,932.79
10-520-210	Medical Insurance (2)	15,980.40	16,563.60
10-520-220	Retirement	17,499.83	17,499.83
	<b>Sub-Total</b>	<b>116,836.71</b>	<b>117,549.09</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	4,200.00
10-520-335	Training	0.00	0.00
10-520-340	Dues & Memberships	300.00	300.00
10-520-350	Bonds	100.00	100.00
10-520-399	Miscellaneous	200.00	200.00
10-520-420	Computer Services	3,000.00	3,000.00
	<b>Sub-Total</b>	<b>11,350.00</b>	<b>11,350.00</b>
	<b>Grand Total</b>	<b>128,186.71</b>	<b>128,899.09</b>

Acct#	County Tax A/C	FY 2012 - 2013	FY 2013 - 2014
10-530-100	Salary	43,237.31	43,237.31
10-530-101	Salary Deputy Clerk	29,235.56	29,235.56
10-530-105	Annual County Salary Supplement	3,600.00	3,600.00
10-530-107	Longevity	1,770.00	1,890.00
10-530-200	Payroll Taxes	5,954.98	5,964.16
10-530-210	Medical Insurance (2)	15,980.40	16,563.60
10-530-220	Retirement	17,592.49	17,592.49
	<b>Sub-Total</b>	<b>117,370.74</b>	<b>118,083.12</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	1,800.00	1,800.00
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>20,925.00</b>	<b>20,925.00</b>
	<b>Grand Total</b>	<b>138,295.74</b>	<b>139,008.12</b>

Acct. No.	Building Operation	FY 2012 - 2013	FY 2013 - 2014
10-540-105	Annual County Salary Supplement	1,800.00	1,800.00
10-540-107	Longevity	410.00	470.00
10-540-111	Salary/Custodian	37,867.25	39,797.64
10-540-118	Taxable Expenses	0.00	0.00
10-540-200	Payroll Taxes	3,065.91	3,218.17
10-540-210	Medical Insurance (1)	7,990.20	8,281.80
10-540-220	Retirement	9,057.46	9,057.46
	<b>Sub-Total</b>	<b>60,190.82</b>	<b>62,625.07</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>107,240.82</b>	<b>109,675.07</b>

Acct#	County Wide Repairs & Maint.	FY 2012 - 2013	FY 2013 - 2014
10-545-581	Courthouse	43,000.00	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	8,000.00	5,000.00
10-545-585	Arena	5,000.00	10,000.00
10-545-586	Jail & Sheriff's Office	15,000.00	5,000.00
	<b>Grand Total</b>	<b>76,000.00</b>	<b>45,000.00</b>



Acct #	Jail Operation	FY 2012 - 2013	FY 2013 - 2014
10-550-103	Salary Jailer/Dispatch (5x29,986.44)	149,932.21	149,932.21
10-550-104	Salary Jailer	40,766.01	40,766.01
10-550-105	Annual County Salary Supplement (6)	10,800.00	10,800.00
10-550-107	Longevity	1,615.00	1,805.00
10-550-108	Salary Part-Time	1,800.00	1,800.00
10-550-109	Overtime Dispatch	1,000.00	1,000.00
10-550-115	Overtime Jailer	1,000.00	1,000.00
10-550-117	Taxable Cell Phone Allowance (1)	240.00	240.00
10-550-118	Taxable Clothing Allowance (1)	500.00	500.00
10-550-200	Payroll Taxes	15,885.47	15,900.01
10-550-210	Medical Insurance (6)	47,941.20	49,690.80
10-550-220	Retirement	46,929.63	46,929.63
	<b>Sub-Total</b>	<b>318,409.52</b>	<b>320,363.66</b>
10-550-300	Office Supplies	2,000.00	2,000.00
10-550-315	Materials & Supplies	1,000.00	1,000.00
10-550-320	Telephone	3,000.00	3,000.00
10-550-335	Training	3,500.00	3,500.00
10-550-340	Dues	100.00	100.00
10-550-350	Bonds	500.00	500.00
10-550-399	Miscellaneous	100.00	100.00
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>38,950.00</b>
	<b>Total</b>	<b>357,359.52</b>	<b>359,313.66</b>

Acct #	County Sheriff	FY 2012 - 2013	FY 2013 - 2014
10-560-000	Salary	49,302.35	49,302.35
10-560-101	Salary Deputy (3 x 40,766.01)	122,298.02	122,298.02
10-560-105	Annual County Salary Supplement (4)	7,200.00	7,200.00
10-560-107	Longevity	935.00	155.00
10-560-109	Overtime/Deputy	1,000.00	1,000.00
10-560-117	Taxable Cell Phone Allowance (4)	960.00	960.00
10-560-118	Taxable Clothing Allowance (4)	2,000.00	2,000.00
10-560-200	Payroll Taxes	14,052.70	13,993.03
10-560-210	Medical Insurance (4)	31,960.80	33,127.20
10-560-220	Retirement	41,515.15	41,515.15
	<b>Sub-Total</b>	<b>271,224.02</b>	<b>271,550.75</b>
10-560-300	Office Supplies	3,000.00	3,000.00
10-560-310	Postage	3,000.00	3,000.00
10-560-315	Materials & Supplies	4,250.00	4,250.00
10-560-320	Telephone	7,000.00	7,000.00
10-560-321	TLETS	450.00	450.00
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	500.00
10-560-350	Bonds	700.00	700.00
10-560-399	Miscellaneous	250.00	250.00
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
10-560-751	Duty Uniform Allowance	0.00	0.00
10-560-752	Duty Uniform Allowance	0.00	0.00
10-560-753	Duty Uniform Allowance	0.00	0.00
10-560-754	Duty Uniform Allowance	0.00	0.00
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>90,500.00</b>
	<b>Grand Total</b>	<b>361,724.02</b>	<b>362,050.75</b>

<b>Acct. No.</b>	<b>Adult Probation</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-580-315	Office Operating Expense	2,575.00	2,575.00
	<b>Grand Total</b>	<b>2,575.00</b>	<b>2,575.00</b>

<b>Acct#</b>	<b>Juvenile Probation</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-590-465	Annual Grant	18,600.00	18,600.00
	<b>Grand Total</b>	<b>18,600.00</b>	<b>18,600.00</b>

<b>Acct#</b>	<b>Health</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</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 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-620-360	Panhandle Community Services	0.00	0.00
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>8,320.00</b>	<b>8,320.00</b>

<b>Acct#</b>	<b>Sherman County Development</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</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>

Acct. No.	County Library	FY 2012 - 2013	FY 2013 - 2014
10-640-100	Salary	39,797.60	39,797.60
10-640-105	Annual County Salary Supplement	1,800.00	1,800.00
10-640-107	Longevity	1,470.00	1,475.00
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	4,962.37	4,962.75
10-640-210	Medical Insurance (1)	7,990.20	8,281.80
10-640-220	Retirement	14,660.08	14,660.08
	<b>Sub-Total</b>	<b>92,480.25</b>	<b>92,777.23</b>
10-640-300	Office Supplies	3,500.00	3,500.00
10-640-310	Postage	900.00	900.00
10-640-315	Materials	13,500.00	13,500.00
10-640-320	Telephone	1,125.00	1,125.00
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	350.00
10-640-399	Miscellaneous	200.00	200.00
10-640-400	Janitorial Supplies	650.00	650.00
10-640-425	Technology	2,000.00	3,000.00
10-640-455	Lone Star Library Grant	0.00	0.00
10-640-500	Travel Reimbursed	2,500.00	2,500.00
10-640-710	Pest Control	350.00	350.00
10-640-740	Utilities	10,000.00	10,000.00
	<b>Sub-Total</b>	<b>39,520.00</b>	<b>40,520.00</b>
	<b>Grand Total</b>	<b>132,000.25</b>	<b>133,297.23</b>

Acct#	Historical Commission	FY 2012 - 2013	FY 2013 - 2014
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 2012 - 2013	FY 2013 - 2014
10-660-100	Salary Home Agent	15,849.77	15,849.77
10-660-101	Salary Ag. Agent	15,849.77	15,849.77
10-660-103	Salary Secretary	29,235.56	29,235.56
10-660-105	Annual County Salary Supplement	3,600.00	3,600.00
10-660-107	Longevity	415.00	475.00
10-660-108	Salary Part-Time	1,000.00	1,000.00
10-660-200	Payroll Taxes	5,045.18	5,049.77
10-660-210	Medical Insurance (1)	7,990.20	8,281.80
10-660-220	Retirement	7,740.63	7,740.63
	<b>Sub-Total</b>	<b>86,726.11</b>	<b>87,082.30</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	550.00	550.00
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	8,000.00	8,000.00
10-660-501	Travel / Ag. Agent	10,680.00	10,680.00
10-660-510	Printing & Copying	1,300.00	1,300.00
10-660-530	Lease Expense	3,100.00	3,100.00
10-660-615	Livestock Supply	1,250.00	1,250.00
	<b>Sub-Total</b>	<b>34,480.00</b>	<b>34,480.00</b>
	<b>Grand Total</b>	<b>121,206.11</b>	<b>121,562.30</b>

Acct #	County Barn	FY 2012 - 2013	FY 2013 - 2014
10-670-105	Annual County Salary Supplement	1,800.00	1,800.00
10-670-107	Longevity	50.00	110.00
10-670-111	Salary	21,251.92	21,251.92
10-670-200	Payroll Taxes	1,767.30	1,771.89
10-670-210	Medical Insurance (1)	7,990.20	8,281.80
10-670-220	Retirement	5,221.03	5,221.03
	<b>Sub-Total</b>	<b>38,080.45</b>	<b>38,436.64</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>68,630.45</b>	<b>68,986.64</b>

<b>Acct#</b>	<b>Capital Outlay - over 5,000</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-680-900	Equipment - R & B Designated	984,000.00	669,000.00
10-680-901	Equipment - Election	0.00	0.00
10-680-902	Equipment - All buildings	42,000.00	0.00
10-680-904	Equipment - Jail	0.00	0.00
10-680-905	Equipment - Sheriff	32,000.00	0.00
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>1,058,000.00</b>	<b>669,000.00</b>

<b>Acct#</b>	<b>EQUIPMENT - under 5,000</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-681-900	Equipment - R & B	0.00	0.00
10-681-910	Equipment - All other	5,000.00	5,000.00
10-681-912	Equipment - Office	38,100.00	15,000.00
10-681-914	Equipment - Jail	0.00	0.00
10-681-915	Equipment - Sheriff	0.00	3,850.00
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>51,600.00</b>	<b>32,350.00</b>

<b>Acct#</b>	<b>County Wide</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-700-399	Miscellaneous	200.00	200.00
10-700-377	Loss Control	250.00	250.00
10-700-540	Drug & Alcohol Test	1,300.00	1,300.00
10-700-700	Repairs & Maintenance		
	<b>Grand Total</b>	<b>1,750.00</b>	<b>1,750.00</b>

<b>Acct. #</b>	<b>Commissioner Precinct 1</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-701-100	Salary	24,669.52	24,669.52
10-701-101	Salary Roadmen (2 x 39,797.60)	79,595.20	79,595.20
10-701-105	Annual County Salary Supplement	5,400.00	5,400.00
10-701-107	Longevity	435.00	615.00
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	9,478.33	9,492.10
10-701-210	Medical Insurance (3)	23,970.60	24,845.40
10-701-220	Retirement	28,001.34	28,001.34
	<b>Sub-Total</b>	<b>185,349.99</b>	<b>186,418.56</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>409,355.99</b>	<b>410,424.56</b>

<b>Acct#</b>	<b>Commissioner Precinct 2</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-702-100	Salary	23,738.68	23,738.68
10-702-101	Salary Roadmen (2 x 39,797.60)	79,595.20	79,595.20
10-702-105	Annual County Salary Supplement	5,400.00	5,400.00
10-702-107	Longevity	1,725.00	1,905.00
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	9,199.80	9,213.57
10-702-210	Medical Insurance (3)	23,970.60	24,845.40
10-702-220	Retirement	27,178.51	27,178.51
	<b>Sub-Total</b>	<b>180,607.79</b>	<b>181,676.36</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	90,000.00
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	6,000.00	6,000.00
	<b>Sub-Total</b>	<b>185,000.00</b>	<b>185,000.00</b>
	<b>Grand Total</b>	<b>365,607.79</b>	<b>366,676.36</b>

Acct. #	Commissioner Precinct 3	FY 2012 - 2013	FY 2013 - 2014
10-703-100	Salary	24,669.52	24,669.52
10-703-101	Salary Roadmen (2 x 39,797.60)	79,595.20	79,595.20
10-703-105	Annual County Salary Supplement	5,400.00	5,400.00
10-703-107	Longevity	1,865.00	2,045.00
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	9,740.72	9,754.49
10-703-210	Medical Insurance (3)	23,970.60	24,845.40
10-703-220	Retirement	28,776.52	28,776.52
	<b>Sub-Total</b>	<b>189,817.56</b>	<b>190,886.13</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	85,000.00
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>193,805.00</b>
	<b>Grand Total</b>	<b>383,622.56</b>	<b>384,691.13</b>

Acct#	Commissioner Precinct 4	FY 2012 - 2013	FY 2013 - 2014
10-704-100	Salary	24,669.52	24,669.52
10-704-101	Salary Roadmen (3 x 39,797.60)	119,392.80	119,392.80
10-704-105	Annual County Salary Supplement	7,200.00	7,200.00
10-704-107	Longevity	1,795.00	1,485.00
10-704-108	Salary Extra Help	6,000.00	6,000.00
10-704-110	In County Travel	7,800.00	7,800.00
10-704-200	Payroll Taxes	12,764.58	12,740.87
10-704-210	Medical Insurance (4)	31,960.80	33,127.20
10-704-220	Retirement	37,709.75	37,709.75
	<b>Sub-Total</b>	<b>249,292.46</b>	<b>250,125.14</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	0.00	0.00
10-704-700	Repair & Maintenance	40,000.00	40,000.00
10-704-720	Weed Control	2,000.00	2,000.00
	<b>Sub-Total</b>	<b>165,300.00</b>	<b>165,300.00</b>
	<b>Grand Total</b>	<b>414,592.46</b>	<b>415,425.14</b>



	<b>EXPENSES</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
	Sub-Totals - Salary	2,522,508.81	2,542,004.09
	Sub-Totals - Other	1,200,713.93	1,202,702.28
	<b>Total</b>	<b>3,723,222.74</b>	<b>3,744,706.37</b>
	<b>Other Expenses</b>	<b>450,854.40</b>	<b>417,128.60</b>
	<b>Capital Outlay</b>	<b>1,109,600.00</b>	<b>701,350.00</b>
	<b>Total Expenses</b>	<b>5,283,677.14</b>	<b>4,863,184.97</b>

<b>Acct#</b>	<b>Receipts</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
	Certified value for real & personal property & minerals	738,831,120.00	665,191,280.00
	Market value for rolling stock	7,284,050.00	8,353,486.00
	<b>TOTAL TAXABLE VALUE</b>	<b>746,115,170.00</b>	<b>673,544,766.00</b>
	<b>Taxes &amp; Licenses</b>	<b>0.0043916</b>	<b>0.0043916</b>
10-300-100	Ad Val Taxes (less estimated discounts)	3,199,639.38	2,880,939.19
10-300-101	Taxes Delinquent	25,000.00	25,000.00
10-300-102	Penalty & Interest	12,000.00	12,000.00
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	140,000.00	140,000.00
10-300-106	Road & Bridge	25,000.00	25,000.00
	<b>Total</b>	<b>3,423,739.38</b>	<b>3,105,039.19</b>

Acct#	Fees	FY 2012 - 2013	FY 2013 - 2014
10-310-200	Fees/County Judge	50.00	50.00
10-310-201	Fees/County Sheriff	4,000.00	4,000.00
10-310-202	Fees/County Attorney	500.00	500.00
10-310-203	Fees/Court Appt. Attorney	750.00	750.00
10-310-204	Fees/Clerk	30,000.00	30,000.00
10-310-206	Fees/County Treasurer	17,500.00	17,500.00
10-310-207	Fees/Law Library	1,200.00	1,200.00
10-310-208	Fees/Civil	1,500.00	1,500.00
10-310-209	Fees/Jail	15,000.00	15,000.00
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	5,000.00	5,000.00
	<b>Total</b>	<b>75,800.00</b>	<b>75,800.00</b>

Acct#	Fines	FY 2012 - 2013	FY 2013 - 2014
10-320-300	Fines/County Court	12,000.00	12,000.00
10-320-301	Fines/District Court	5,000.00	5,000.00
10-320-303	Fines/JP	90,000.00	90,000.00
10-320-304	Fines/Library	800.00	800.00
10-320-306	Fines/Deferred Disposition	4,000.00	4,000.00
	<b>Total</b>	<b>111,800.00</b>	<b>111,800.00</b>

Acct#	Intergovernmental	FY 2012 - 2013	FY 2013 - 2014
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	20,833.33
10-330-112	City Grant/Library	2,000.00	2,000.00
10-330-113	Indigent Defense Grant	6,000.00	6,000.00
10-330-115	Lateral Road	0.00	0.00
10-330-116	Loan Star Library Grant	0.00	0.00
10-330-119	Gross Axle Weight	15,000.00	15,000.00
10-330-120	City of Stratford/Dispatch	12,000.00	12,000.00
	<b>Total</b>	<b>70,833.33</b>	<b>70,833.33</b>

<b>Acct#</b>	<b>Misc Revenues</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
10-340-401	Interest	20,000.00	20,000.00
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	2,000.00	2,000.00
10-340-407	Reimbursements	50,000.00	50,000.00
10-340-408	Work Release	0.00	0.00
10-340-409	Estrays	0.00	0.00
10-340-410	Miscellaneous	1,000.00	1,000.00
10-340-411	Library Miscellaneous	350.00	350.00
	<b>Total</b>	<b>73,350.00</b>	<b>73,350.00</b>
	<b>Grand Total Revenues</b>	<b>3,755,522.71</b>	<b>3,436,822.52</b>

	<b>Budget Summary</b>	<b>FY 2012 - 2013</b>	<b>FY 2013 - 2014</b>
	Revenue from taxes	3,199,639.38	2,880,939.19
	Revenue from other sources	555,883.33	555,883.33
	<b>Total Revenues - estimated</b>	<b>3,755,522.71</b>	<b>3,436,822.52</b>
	Fund Balance - estimated	1,543,795.06	1,543,795.06
	<b>Fund Balance + Total Revenues</b>	<b>5,299,317.77</b>	<b>4,980,617.58</b>
	<b>Total Expenses</b>	<b>5,283,677.14</b>	<b>4,863,184.97</b>
	<b>Estimated Balance (Rev - Exp)</b>	<b>15,640.63</b>	<b>117,432.61</b>

Acct#	Revenue-Designated Accts	FY 2012 - 2013	FY 2013 - 2014
15-300-100	Historical Commission	0.00	0.00
	<b>Total Income</b>	<b>0.00</b>	<b>0.00</b>
	<b>Abandoned Motor Vehicle</b>		
20-100-100	Income from Sale of Vehicles	0.00	0.00
20-300-400	LEOSE Funds	0.00	0.00
20-300-405	Inmate Phone	219.64	219.64
	<b>Total Income</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sheriff's Seizures</b>		
25-300-100	Income from Seizures	0.00	0.00
	<b>Total Income</b>	<b>0.00</b>	<b>0.00</b>
	<b>Records Mgmt. - County</b>		
30-300-100	Income from Clerk	6,000.00	6,000.00
	<b>Total Income</b>	<b>6,000.00</b>	<b>6,000.00</b>
	<b>Records Mgmt. - District</b>		
31-300-100	Income from Clerk	300.00	300.00
	<b>Total Income</b>	<b>300.00</b>	<b>300.00</b>
	<b>Contracted Elections</b>		
32-300-100	Income from Contracted Elections	5,000.00	5,000.00
	<b>Total Income</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>Records Preservation</b>		
35-300-100	Income from Records Preservation	600.00	600.00
	<b>Total Income</b>	<b>600.00</b>	<b>600.00</b>
	<b>County Atty Trust Fund</b>		
40-300-101	Interest Earned	10.00	10.00
40-300-310	Hot Check Fees	250.00	250.00
	<b>Total Income</b>	<b>260.00</b>	<b>260.00</b>
	<b>Courthouse Security</b>		
60-300-100	Income from Clerk and JP	5,500.00	5,500.00
	<b>Total Income</b>	<b>5,500.00</b>	<b>5,500.00</b>
	<b>Records Archive</b>		
70-300-100	Income from County Clerk	6,000.00	6,000.00
70-300-101	Income from District Clerk	500.00	500.00
	<b>Total Income</b>	<b>6,500.00</b>	<b>6,500.00</b>
	<b>Technology Fund</b>		
80-300-100	Income from JP	4,000.00	4,000.00
80-300-101	Income from County/District Courts	100.00	100.00
	<b>Total Income</b>	<b>4,100.00</b>	<b>4,100.00</b>