



## WINKLER COUNTY, TEXAS

### COUNTY BUDGET FOR FISCAL YEAR 2015

This budget will raise more revenue from property taxes than last year's budget by an amount of \$352,643.00 which is a 3.07 per cent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$26,594.07.

The Winkler County Commissioners' Court voted on the adoption of the budget on September 22, 2014 as follows:

Bonnie Leck, Winkler County Judge	Yes
Billy J. Stevens, Commissioner, Precinct 1	Yes
Robbie Wolf, Commissioner, Precinct 2	Yes
Randy Neal, Commissioner, Precinct 3	Yes
Billy Ray Thompson, Precinct 4	Yes

#### County Property Tax Rates

	<u>2013</u>	<u>2014</u>	<u>2015</u>
Property Tax Rate	\$0.7313	\$0.8000	\$0.7274
Effective Tax Rate	\$0.6665	\$0.8078	\$0.7074
Effective Maintenance and Operations Tax Rate	\$0.6780	\$0.7381	\$0.6764
Rollback Tax Rate	\$0.7609	\$0.9463	\$0.8315
Debt Rate	\$0.0533	\$0.0619	\$0.0510
County Debt Obligations	\$10,380,000	\$10,040,000	\$9,685,000

Line Item and Description

2012 Budget      2013 Budget      2014 Budget      2015 Budget

Page 1 GENERAL FUND

10-

104-210	AD VALOREM TAXES	9,187,225	10,127,637	10,485,516	10,638,623
104-203	INTEREST EARNINGS	60,000	60,000	60,000	60,000
104-205	BEER & LIQUOR LICENSES	3,300	3,300	3,300	3,300
104-206	BINGO TAX RECEIPTS	2,000	2,000	2,000	2,000
104-207	STENO FEES	1,000	1,000	1,000	1,000
104-209	TOBACCO SETTLEMENT FUNDS	0	0		0
104-210	LIBRARY FEES: DISTRICT	2,500	2,500	2,500	2,500
104-211	LIBRARY FEES: COUNTY	500	500	500	500
104-212	EMERGENCY AMBULANCE SERVICE	130,000	130,000	130,000	150,000
104-213	MISCELLANEOUS INCOME	2,000	2,000	2,000	2,000
104-214	EMP ENRICHMENT FUND	500	500	500	500
104-215	GOLF COURSE GREEN FEES	13,000	13,000	13,000	13,000
104-216	SWIMMING POOL FEES KERMIT	0	20,000	20,000	20,000
104-217	GOLF COURSE MEMBERSHIPS/TOURNAMENTS	25,000	25,000	25,000	25,000
104-218	SWIMMING POOL FEES WINK	0	0	0	0
104-219	PARK TRAILER SPACE FEE	50	50	50	50
104-220	REVENUES - AIRPORT GRANT	0	0	0	0
104-222	FAA RENTAL CONTRACT	11,008	11,008	11,008	11,008
104-223	AIRPORT FUEL FLOW REVENUE	300	300	300	300
104-225	DONATIONS/LOCAL ASSISTANCE	0	0	0	0
104-226	TRANSFERS FROM RESERVES/DEDICATED RES.	0	0	0	0
104-227	TRANSFERS FROM OTHER FUNDS	0	0	0	0
104-228	MISC. GRANT FUNDS	0	0	0	0
104-229	CRANE DA SUPPLEMENT	30,500	30,500	30,500	30,500
104-230	REVENUES - INSURANCE REBATES/PAYMENT	0	0	0	0
104-231	REVENUES - OTHER GOVERNMENTAL	0	0	0	0
104-235	REVENUES - SALE OF USED EQUIPMENT/S	0	0	0	0
104-236	EMS GRANT FUNDS	0	0	0	0
104-237	REVENUES - KERMIT LIBRARY GRANT FUNDS	0	0	0	0
104-238	WINK LIBRARY GRANT FUNDS	0	0	0	0
104-240	REVENUES - HAVA GRANT FUNDS	0	0	0	0
104-242	MEALS DONATIONS	50	50	50	50
104-243	BUILDING RENTALS	5,000	5,000	5,000	6,000
104-244	MEALS PROGRAM INCOME	9,000	9,000	9,000	9,000
104-245	MEALS GRANTS	65,000	65,000	65,000	65,000
104-246	INMATE TRAVEL	0	0	0	0
104-249	RECREATION CENTER FEES	0	0	0	0
104-250	WINK LIBRARY COPIER FEES	200	200	200	200
104-251	WINK LIBRARY FINES	100	100	100	100
104-252	KERMIT LIBRARY FINES	100	100	100	100
104-254	KERMIT LIBRARY COPIER FEES	3,500	3,500	3,500	3,500
104-255	STATE AID GRANT "A"	0	0	0	0
104-256	CCAP GRANT "Y"	0	0	0	0
104-257	CJD SALARY ADJUSTMENT GRANT "Z"	0	0	0	0
104-258	ICBP GRANT "X"	0	0	0	0
104-259	PROGRESSIVE SANCTIONS GRANT "G"	0	0	0	0
104-260	AD VAKIREN SAKES TAX	700,000	800,000	900,000	1,000,000
104-261	HEALTH SERVICE SALES TAX	650,000	700,000	900,000	950,000
104-262	JAIL TELEPHONE COMMISSIONS	40,000	40,000	40,000	40,000
104-263	FAMILY PROTECTION FEE COUNTY (FPFC)	250	250	250	250
104-264	TJPC CCP RG2	0	0	0	0
104-265	TJPC GRANT H	0	0	0	0
104-271	CHAPTER 19 FUNDS	0	0	0	0
104-272	ARREST FEES COUNTY	0	0	0	0
104-273	JUDICIARY FEES COUNTY (SJFC)	250	250	250	250
104-274	EMS TRAUMA FEES COUNTY (EMS)	200	200	200	200
104-275	CONSOLIDATED CIVIL FEES	100	100	100	100
104-276	STATE TRAFFIC FEES COUNTY (SFT)	400	400	400	400
104-277	BAIL BOND FEES COUNTY (BB)	300	300	300	300
104-278	TIME PAY FEES COUNTY (TP)	600	600	600	600
104-279	INDIGENT DEFENSE FEES COUNTY (IDF)	25	25	25	25
104-280	INDIGENT LEGAL DEFENSE GRANT AWARD	0	0	0	0
104-281	DNA FEES COUNTY (DNA)	25	25	25	25
104-282	SUPPLEMENTAL GUARDIAN FEE	0	0	0	0
104-283	DRUG COURT PROGRAM FEES COUNTY	0	0	0	0
104-284	DNA FEES COUNTY (DNAA)	0	0	0	0

104-285	COUNTY	0	0	0	0
104-404	JAIL REVENUES	1,100,000	1,100,000	1,100,000	1,100,000
104-405	JAIL REVENUES TRAVEL	0	35,000	35,000	35,000
104-406	CRIMINAL BOND FORFEITURE	0	0	0	0
105-301	AUTO REGISTRATIONS	325,000	325,000	325,000	325,000
105-302	FINES & FORFEITS: COUNTY	10,000	10,000	10,000	10,000
105-303	FINES & FORFEITS: DISTRICT	30,000	30,000	30,000	30,000
105-304	RESTITUTION: COUNTY COURT	0	0	0	0
105-305	COMMISSION MOTOR VEHICLE SALES TAX	5,000	5,000	5,000	5,000
105-311	FINES & FORFEITS JP #1	35,000	35,000	35,000	35,000
105-312	FINES & FORFEITS JP #2	10,000	10,000	10,000	10,000
105-320	RIGHT OF WAY FEES	1,000	1,000	1,000	1,000
105-325	GROSS/AXLE WEIGHT FEES	4,000	4,000	4,000	4,000
105-336	STATE COURT COSTS/COUNTY PORTION	4,000	4,000	4,000	4,000
105-337	R&B LICENSE FEES	48,000	48,000	48,000	48,000
106-401	FEES COUNTY ATTORNEY	1,200	1,200	1,200	1,200
106-402	FEES COUNTY CLERK	55,000	55,000	55,000	55,000
106-403	FEES COUNTY JUDGE	150	150	150	150
106-404	FEES COUNTY SHERIFF	18,000	18,000	18,000	18,000
106-405	FEES TAX ASSESSOR/COLLECTOR	20,000	20,000	20,000	20,000
106-406	FEES PROFESSIONAL PROSECUTOR/DISTRICT	0	0	0	0
106-407	FEES DISTRICT CLERK	20,000	20,000	20,000	20,000
106-408	FEES COUNTY CLERK/EAGLE	0	20,500	20,500	20,500
106-411	FEES JP #1	500	500	500	500
106-412	FEES JP #2	200	200	200	200
106-421	FEES CONSTABLE #1	50	50	50	50
106-422	FEES CONSTABLE #2	150	150	150	150
106-427	FEES JUDICIAL TRAINING	50	50	50	50
106-430	STATE JUDICIAL SUPPLEMENT	15,000	15,000	15,000	15,000
106-431	CO ATTY STATE SUPPLEMENT	31,250	31,250	35,000	15,000
107-501	JURY FEES COUNTY	0	0	0	0
107-502	JURY FEES DISTRICT	300	300	300	300
107-503	STATE JURY FEES	300	300	300	300
107-504	JURY FEES JP #1	0	0	0	0
108-701	LATERAL ROAD STATE PAYMENT	8,000	8,000	8,000	8,000
<b>Total GENERAL FUND</b>		<b>12,686,133</b>	<b>13,852,045</b>	<b>14,513,674</b>	<b>14,817,781</b>

Page 4 General Fund, AGRICULTURE DEPARTMENT  
10-201

010	SALARY EXTENSION AGENT	9,890	12,130	12,130	12,130
020	SALARY CLERK	22,916	25,516	25,772	27,852
030	SUPPLIES	1,500	1,500	1,500	1,500
040	TELEPHONE/INTERNET	1,700	1,700	1,700	1,700
050	KERMIT 4-H UTILITIES	5,000	5,000	5,000	5,000
051	WINK 4-H UTILITIES	4,000	4,000	4,000	4,000
070	CONT ED, TRAVEL EXT AGENT	5,000	5,000	5,000	5,000
080	EQUIPMENT	1,000	1,000	1,000	1,000
090	MAINTENANCE	3,500	3,500	3,500	3,500
100	POSTAGE	2,500	2,500	2,500	2,500
138	CLUB ACTIVITY AGRICULTURE	5,000	5,000	5,000	5,000
156	FUEL - AG PICKUP	4,000	4,000	4,000	4,000
<b>Total for AGRICULTURE DEPARTMENT</b>		<b>66,006</b>	<b>70,846</b>	<b>71,102</b>	<b>73,182</b>

Page 5 General Fund, COUNTY AUDITOR  
10-202

010	SALARY AUDITOR	55,920	59,207	59,207	61,287
011	SALARY SUPPLEMENT AUDITOR	6,000	6,000	6,000	6,000
020	SALARIES ASST AUDITORS	62,755	69,328	69,328	73,488
030	SUPPLIES	3,000	3,000	3,200	3,200
040	TELEPHONE/INTERNET	1,250	1,250	1,350	1,350
070	CONT ED & TRAVEL	3,500	4,000	4,500	4,500
080	EQUIPMENT	0	0		0
100	POSTAGE	1,700	500	500	500
<b>Total for COUNTY AUDITOR</b>		<b>134,125</b>	<b>143,285</b>	<b>144,085</b>	<b>150,325</b>

Page 6 General Fund, COURTHOUSE & SUBSTATION  
10-203

010	SALARY/SUMMER HELP	3,600	3,600	3,600	3,600
011	SALARY COURTHOUSE MAINTENANCE	61,534	68,108	68,108	72,268
020	SALARIES JANITORS	15,678	19,902	19,902	26,958
040	TELEPHONE	650	650	650	650
050	UTILITIES	50,000	50,000	50,000	50,000

080	EQUIPMENT	0	0		0
090	MAINTENANCE	38,500	48,500	48,500	60,000
091	MAINTENANCE/SUBSTATION	1,200	1,200	1,200	1,200
<b>Total for COURTHOUSE &amp; SUBSTATION</b>		171,162	191,960	191,960	214,676

Page 7 General Fund, COMMUNITY CENTER KERMIT  
10-204

010	SALARY JANITOR	7,349	9,329	9,329	10,109
050	UTILITIES	19,000	19,000	19,000	19,000
080	EQUIPMENT	6,416	0	2,500	2,500
090	MAINTENANCE	3,700	3,700	3,700	3,700
<b>Total for COMMUNITY CENTER KERMIT</b>		36,465	32,029	34,529	35,309

Page 8 General Fund, WESTSIDE COMMUNITY CENTER  
10-205

050	UTILITIES	4,000	4,000	4,000	4,000
080	EQUIPMENT	2,500	500	500	2,000
090	MAINTENANCE	2,500	2,500	6,000	6,000
<b>Total for WESTSIDE COMMUNITY CENTER</b>		9,000	7,000	10,500	12,000

Page 9 General Fund, COMMUNITY CENTER WINK  
10-206

050	UTILITIES	7,200	7,200	7,200	7,200
080	EQUIPMENT	500	1,000	1,000	1,000
090	MAINTENANCE	1,600	1,600	1,600	1,600
<b>Total for COMMUNITY CENTER WINK</b>		9,300	9,800	9,800	9,800

Page 10 General Fund, EXHIBITION BUILDING WINK  
10-207

040	TELEPHONE	1,200	1,200	1,200	1,200
050	UTILITIES	10,000	10,000	10,000	10,000
080	EQUIPMENT	1,500	2,800	2,800	2,800
090	MAINTENANCE	10,000	10,000	10,000	10,000
<b>Total for EXHIBITION BUILDING WINK</b>		22,700	24,000	24,000	24,000

Page 11 General Fund, SWIMMING POOL KERMIT  
10-208

010	SALARY POOL SUPERVISOR	0	0		0
020	SALARIES LIFEGUARDS/MANAGER	60,000	77,000	77,000	77,000
040	TELEPHONE	775	775	775	775
050	UTILITIES	15,000	15,000	15,000	15,000
080	EQUIPMENT	0	0	0	0
090	MAINTENANCE	15,000	15,000	15,000	15,000
<b>Total for SWIMMING POOL KERMIT</b>		90,775	107,775	107,775	107,775

Page 12 General Fund, KERMIT PARKS, AREA 1  
10-209

010	SALARY SUPERVISOR	32,559	35,839	35,839	37,919
020	SALARIES PARK LABOR	89,277	102,446	102,446	108,686
040	TELEPHONE	625	625	625	625
050	UTILITIES	40,000	40,000	40,000	40,000
080	EQUIPMENT	0	0	0	0
090	MAINTENANCE	40,000	40,000	40,000	50,000
<b>Total for KERMIT PARKS, AREA 1</b>		202,461	218,910	218,910	237,230

Page 13 General Fund, RECREATION CENTER  
10-210

010	SALARY DIRECTOR	0	0	0	0
011	SALARY ASSISTANTS	0	0	0	0
030	SUPPLIES	200	200	200	200
040	TELEPHONE	800	800	800	800
050	UTILITIES	18,000	18,000	18,000	18,000
080	EQUIPMENT	0	0	0	0
090	MAINTENANCE EQUIPMENT	1,200	1,200	1,200	1,200
091	MAINTENANCE BUILDING	3,300	3,300	3,300	3,300
<b>Total for RECREATION CENTER</b>		23,500	23,500	23,500	23,500

Page 14 General Fund, SWIMMING POOL WINK  
10-211

010	SALARY POOL SUPERVISOR	0	0	0	0
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020	SALARIES LIFEGUARDS/MANAGER	30,000	38,000	38,000	38,000
040	TELEPHONE	775	775	775	775
050	UTILITIES	6,000	6,000	6,000	6,000
080	EQUIPMENT	0	0	0	0
090	MAINTENANCE	5,500	5,500	5,500	5,500
<b>Total for SWIMMING POOL WINK</b>		42,275	50,275	50,275	50,275

Page 15 General Fund, WINK PARKS, AREA 2  
10-212

010	SALARY SUPERVISOR	32,559	35,839	35,839	37,919
020	SALARIES PARK LABOR	61,550	68,124	68,124	72,284
050	UTILITIES	17,000	17,000	17,000	17,000
080	EQUIPMENT	3,500	5,000	5,000	5,000
090	MAINTENANCE	35,000	40,000	40,000	40,000
197	TIRES & TUBES	1,500	2,500	2,500	2,500
<b>Total for WINK PARKS, AREA 2</b>		151,109	168,463	168,463	174,703

Page 16 General Fund, GOLF COURSE  
10-213

010	SALARY GREENS KEEPER	31,080	43,287	43,287	45,367
020	SALARIES GOLF COURSE LABOR	61,612	68,664	68,664	73,594
040	TELEPHONE	700	700	700	700
050	UTILITIES	30,000	30,000	30,000	31,000
080	EQUIPMENT	0	0	0	0
081	PUMPS & WELL WORK	10,000	10,000	10,000	12,000
085	CONSULTANT FEE	9,917	6,000	6,000	6,000
090	MAINTENANCE	48,000	48,000	48,000	68,000
<b>Total for GOLF COURSE</b>		191,309	206,651	206,651	236,661

Page 17 General Fund, KERMIT LIBRARY  
10-214

010	SALARY LIBRARIAN	32,407	35,694	35,694	37,774
011	SALARIES ASSISTANTS	25,168	28,455	28,455	30,535
030	SUPPLIES	2,500	2,500	2,500	3,000
038	LONE STAR GRANT	0	0	0	0
040	TELEPHONE/INTERNET	1,400	1,400	1,400	1,400
045	GATES GRANT	0	0	0	0
050	UTILITIES	12,000	12,000	12,000	12,000
070	CONT ED & TRAVEL	0	0	0	0
080	EQUIPMENT	2,000	2,000	2,000	2,000
088	BOOKS PURCHASED	10,250	10,250	11,100	12,000
090	MAINTENANCE	3,800	3,800	4,000	4,000
100	POSTAGE	175	175	175	175
<b>Total for KERMIT LIBRARY</b>		89,700	96,274	97,324	102,884

Page 18 General Fund, WINK LIBRARY  
10-215

010	SALARY LIBRARIAN	15,106	17,606	17,606	22,682
011	SALARY VACATION CLERK	600	600	600	600
030	SUPPLIES	450	450	450	450
038	GATES GRANT	0	0	0	0
040	TELEPHONE/INTERNET	700	700	700	700
050	UTILITIES	8,000	8,000	8,000	8,000
080	EQUIPMENT	0	0	0	0
088	BOOKS PURCHASED	1,200	1,200	1,200	1,200
090	MAINTENANCE	1,300	1,300	1,300	1,300
<b>Total for WINK LIBRARY</b>		27,356	29,856	29,856	34,932

Page 19 General Fund, MEALS DEPARTMENT  
10-216

010	SALARY MEAL DIRECTOR	3,016	3,016	3,016	3,016
020	SALARY MEAL PROG AIDE	11,596	14,148	14,148	15,002
060	MILEAGE	300	300	300	300
070	TRAVEL	400	400	400	400
080	EQUIPMENT	0	0	0	0
094	MEALS ON WHEEL	136,000	136,000	136,000	136,000
095	GRANT MATCH	1,478	1,478	1,478	1,478
<b>Total for MEALS DEPARTMENT</b>		152,790	155,342	155,342	156,196

Page 20 General Fund, HEALTH & SANITATION

## 10-217

010	SALARY HEALTH OFFICER	3,498	3,498	3,498	3,498
030	SUPPLIES	3,050	3,050	3,050	3,050
035	FIRST RESPONDERS	1,000	1,000	1,000	1,000
049	MH MR PARTICIPATION	6,000	6,000	6,000	6,000
050	HUMAN SERVIC. BLDG. UTILITIES	5,000	5,000	5,000	5,000
070	HEALTH OFFICER TRAVEL	1,000	1,000	1,000	1,000
090	HUMAN SERVICE BUILDING MAINTENANCE	5,600	5,600	5,600	5,600
<b>Total for HEALTH &amp; SANITATION</b>		<b>25,148</b>	<b>25,148</b>	<b>25,148</b>	<b>25,148</b>

Page 21 General Fund, FIRE DEPARTMENT KERMIT

## 10-218

030	SUPPLIES	6,000	6,000	6,000	6,000
080	EQUIPMENT	11,100	11,100	11,100	11,100
085	FIRE REPORTERS	1,200	1,200	1,200	1,200
090	MAINTENANCE	15,000	15,000	15,000	15,000
117	FIREMEN'S TRAINING	7,200	7,200	7,200	7,200
118	FIREMEN'S RETIREMENT	3,800	3,800	3,800	3,800
149	INSURANCE TRUCKS, FIREMEN	4,300	4,300	4,300	4,300
<b>Total for FIRE DEPARTMENT KERMIT</b>		<b>48,600</b>	<b>48,600</b>	<b>48,600</b>	<b>48,600</b>

Page 22 General Fund, FIRE DEPARTMENT WINK

## 10-219

030	SUPPLIES	6,000	6,000	6,000	6,000
080	EQUIPMENT	6,000	11,000	11,000	15,000
085	FIRE REPORTERS	1,200	1,200	1,200	1,200
090	MAINTENANCE	15,000	15,000	15,000	20,000
117	FIREMEN'S TRAINING	6,000	6,000	6,000	6,000
140	FOREST SERVICE GRANT	0	0	0	0
149	INSURANCE TRUCKS, FIREMEN	3,100	3,100	3,100	5,105
<b>Total for FIRE DEPARTMENT WINK</b>		<b>37,300</b>	<b>42,300</b>	<b>42,300</b>	<b>53,305</b>

Page 23 General Fund, CCAP GRANT JUVENILE PROBATION

## 10-220

010	SALARY PROBATION OFFICER	0	0	0	0
053	UNEMPLOYMENT EXPENSE	0	0	0	0
055	FICA TAX EXPENSE	0	0	0	0
057	TCDRS CONTRIBUTION	0	0	0	0
068	SUPPLIES	0	0	0	0
069	STAFF TRAINING/TRAVEL	0	0	0	0
087	DETENTION	0	0	0	0
<b>Total for CCAP GRANT JUVENILE PROBATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Page 24 General Fund, CJD GRANT

## 10-221

087	ICBP GRANT EXPENDITURES	0	0	0	0
<b>Total for CJD GRANT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Page 25 General Fund, STATE AID GRANT JUVENILE PROBATION

## 10-222

010	SALARY PROBATION OFFICER	0	0	0	0
053	UNEMPLOYMENT EXPENSE	0	0	0	0
055	FICA TAX EXPENSE	0	0	0	0
057	TCDRS CONTRIBUTION	0	0	0	0
067	AUDIT EXPENSE	0	0	0	0
068	OFFICE SUPPLIES	0	0	0	0
069	STAFF TRAINING/TRAVEL	0	0	0	0
071	POSTAGE	0	0	0	0
084	MEDICAL SERVICES	0	0	0	0
087	DETENTION CARE	0	0	0	0
088	GRANT H DETENTION	0	0	0	0
110	SALARY ADJ. PROBATION OFFICER	0	0	0	0
152	WORKERS COMP SALARY ADJ	0	0	0	0
153	UNEMPLOYMENT EXP SALARY ADJ	0	0	0	0
155	FICA EXPENSE SALARY ADJ	0	0	0	0
157	TCDRS EXPENSE SALARY ADJ	0	0	0	0
210	SALARY/FRINGE PROG. SANCT.	0	0	0	0
<b>Total for STATE AID JUVENILE PROBATION</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Page 26 General Fund, PROBATION DEPARTMENT

## 10-223

010	SALARY CHIEF PROBATION OFFICER	13,084	16,371	16,371	0
011	SALARY PROBATION	2,080	5,367	5,367	14,025
013	LONG PAY	13,340	15,360	11,860	9,980
020	SALARY CLERK	16,765	23,339	23,339	30,058
021	VACATION CLERK	240	240	0	0
022	C.O.L.A.	3,600	4,800	0	0
030	SUPPLIES	380	380	380	380
040	TELEPHONE/INTERNET	650	650	1,650	3,000
090	VEHICLE MAINTENANCE	150	150	150	150
100	POSTAGE	150	150	150	150
330	ELECTRONIC MONITORING	800	800	800	800
	<b>Total for PROBATION DEPARTMENT</b>	<b>51,239</b>	<b>67,607</b>	<b>60,067</b>	<b>58,543</b>

Page 27 General Fund, DISTRICT COURT

## 10-224

010	SALARY SUPPLEMENT JUDGE	5,000	5,000	5,000	5,765
030	SUPPLIES	100	100	100	1,415
040	TELEPHONE	700	700	700	700
045	CT COORD SUPPLEMENT	19,468	21,445	22,577	22,577
055	PROFESSIONAL PROSECUTOR	0	0	0	0
061	MILEAGE VISITING JUDGE	2,500	2,500	2,500	2,500
064	INDIGENT DEFENSE GRANT EXPENSE	0	0	0	0
065	CRIMINAL CT APPT ATTORNEY	25,000	25,000	25,000	35,000
066	OTHER CRT APPT PROFESSIONALS	2,500	2,500	2,500	6,000
067	OTHER LITIGATION EXPENDITURES	1,000	1,000	1,000	1,000
080	EQUIPMENT	0	0	0	0
	<b>Total for DISTRICT COURT</b>	<b>56,268</b>	<b>58,245</b>	<b>59,377</b>	<b>74,957</b>

Page 28 General Fund, DISTRICT COURT REPORTER

## 10-225

010	SALARY SUPPLEMENT COURT REPORTER	31,078	30,612	33,642	33,642
020	SUB COURT REPORTER	600	1,600	1,600	1,600
030	SUPPLIES	50	50	50	50
060	MILEAGE	1,476	1,476	1,476	1,476
079	TRANSCRIPTS	1,750	750	750	750
	<b>Total for DISTRICT COURT REPORTER</b>	<b>34,954</b>	<b>34,488</b>	<b>37,518</b>	<b>37,518</b>

Page 29 General Fund, PROFESSIONAL PROSECUTOR/DISTRICT ATTORNEY

## 10-226

010	SALARY SUPPLEMENT DA	9,160	12,447	12,447	13,647
011	SALARY LEGAL ASST/CVC COORDINATOR	35,007	38,294	38,294	40,374
012	SALARY RECEPTIONIST	13,000	24,087	24,087	26,167
020	LONGEVITY	1,100	1,840	1,840	2,940
021	C.O.L.A.	3,600	3,600	0	0
030	SUPPLIES	2,624	2,886	3,173	4,490
031	COPIER LEASE EXPENSE	0	0	0	0
040	TELEPHONE/INTERNET	4,712	4,712	2,500	2,500
052	WORKER'S COMP EXPENSE	570	542	542	542
053	UNEMPLOYMENT EXPENSE	70	166	166	166
055	FICA EXPENSE	4,733	5,866	5,866	6,010
057	TCDRS EXPENSE	7,350	9,599	9,599	9,599
059	HEALTH INSURANCE EXPENSE	9,360	21,912	21,912	21,912
070	CONT. ED & TRAVEL	4,792	5,500	6,614	7,275
080	EQUIPMENT	0	0	0	
	<b>Total for PROFESSIONAL PROSECUTOR/DISTRICT ATTY</b>	<b>96,078</b>	<b>131,451</b>	<b>127,040</b>	<b>135,622</b>

Page 30 General Fund, JUVENILE COURT

## 10-227

010	JUVENILE BOARD SALARIES	2,400	2,400	2,400	2,400
055	PROFESSIONAL PROSECUTOR	0	0	0	0
065	COURT ATTD ATTORNEY	6,000	6,000	6,000	6,000
	<b>Total for JUVENILE COURT</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>

Page 31 General Fund, COUNTY COURT

## 10-228

055	PROFESSIONAL PROSECUTOR	0	0	700	800
065	COURT APPTD ATTORNEY	20,000	20,000	19,300	19,300
066	COURT REPORTER	4,000	4,000	4,000	4,000
067	COMMITMENT HEARINGS	3,000	3,000	3,000	3,000

068	PROF EVALUATIONS	1,000	1,000	1,000	1,000
069	OTHER EXPENSE	0	0	0	0
100	DOCKET EXPENSE	700	700	700	700
<b>Total for COUNTY COURT</b>		<b>28,700</b>	<b>28,700</b>	<b>28,700</b>	<b>28,800</b>

Page 32 General Fund, TAXES & INSURANCE  
10-229

052	WORKERS COMP	75,000	79,145	50,000	50,000
053	UNEMPLOYMENT EXPENSE	10,000	21,500	21,500	21,500
055	FICA TAX EXPENSE	295,000	313,000	313,000	383,859
057	TCDRS CONTRIBUTION	471,867	500,000	500,000	533,093
058	EMP HOSP INS	1,300,000	1,366,000	1,500,000	1,500,000
148	INSURANCE BUILDINGS	100,000	100,000	80,000	80,000
149	INSURANCE LIABILITY	60,000	60,000	60,000	60,000
<b>Total for TAXES &amp; INSURANCE</b>		<b>2,311,867</b>	<b>2,439,645</b>	<b>2,524,500</b>	<b>2,628,452</b>

Page 33 General Fund, NONDESIGNATED EXPENSE  
10-230

004	DUES, ASSESSMENTS & ALLOCATIONS	3,500	3,500	3,500	3,500
006	CHRISTMAS DECORATIONS	3,500	3,500	3,500	3,500
007	CENTENNIAL CELEBRATION	0	0	0	0
008	VETERANS MEMORIAL	0	0	0	0
020	LONGEVITY PAY	150,000	160,000	160,000	160,000
021	COST OF LIVING ADJ (COLA)	80,000	0	60,000	0
022	SICK TIME PAY OUT	15,000	15,000	16,365	16,365
024	BUILDING LEASES	0	0	0	0
025	PBRPC PARTICIPATION	1,500	1,500	1,500	2,500
026	EMP MEDICAL EXP	7,000	7,000	7,000	7,000
027	KERMIT SUMMER RECREATION	1,000	1,000	1,000	1,000
034	BOND PREMIUMS	4,200	4,200	4,200	6,000
037	CENTER FOR CRISIS ADVOCACY	500	500	500	500
040	TELEPHONE/INTERNET DPS	4,000	4,000	4,000	4,000
042	DPS SUPPLIES/WEIGHT EXP	1,400	1,400	1,400	1,400
045	LEGAL SERVICES	40,000	40,000	40,000	40,000
068	SECURITY OFFICER WINK	9,500	9,500	9,500	9,500
069	FIRE MARSHALL	300	300	300	300
075	TTUHSC CHILD IMMUNIZATIONS	7,560	0	0	0
076	TTUHSC UTILITIES/BLDG MAINT	5,500	5,500	5,500	5,500
080	CAPITAL EXPENDITURES	1,264,527	1,861,802	2,458,448	2,114,566
082	ADA CAPITAL EXPENDITURES	25,000	25,000	0	0
083	CONTINGENCY FUND	364,604	144,872	130,483	199,435
084	INSURANCE REPAIRS	0	0	0	0
143	SOIL CONSERVATION PROGRAM	1,000	1,000	1,000	1,000
146	COPIER SUPPLIES	12,000	12,000	12,000	12,000
147	MAINT: OFFICE MACHINES	12,000	12,000	12,000	12,000
148	PUBLICATION EXPENSE	1,500	1,500	1,500	1,500
150	AUDIT EXPENSE	25,000	25,000	25,000	25,000
151	REDISTRICTING FEE	0	0	0	0
152	BANK SERVICE CHARGES	1,100	1,100	1,100	1,100
153	LEGAL CLAIMS	0	0	0	0
154	HISTORICAL COMMISSION	0	1,000	1,000	5,000
155	AEROCARE			31,000	32,000
156	IT EXPENSE				25,000
214	EMP ENRICHMENT FUND	600	600	600	600
<b>Total for NONDESIGNATED EXPENSE</b>		<b>2,041,791</b>	<b>2,342,774</b>	<b>2,992,396</b>	<b>2,690,266</b>

Page 34 General Fund, AIRPORT  
10-231

010	SALARY GENERAL LAVOR	7,956	10,043	10,043	10,927
024	LAND LEASE	1,500	1,500	1,500	1,500
050	UTILITIES	22,000	22,000	22,000	22,000
080	EQUIPMENT	0	0	0	0
081	GRANT EXP	0	0	0	0
090	MAINTENANCE	10,000	10,000	10,000	11,000
091	JANITORIAL SERVICES	3,600	3,600	3,600	3,600
148	INSURANCE BUILDING	2,600	2,600	2,600	2,600
<b>Total for AIRPORT</b>		<b>47,656</b>	<b>49,743</b>	<b>49,743</b>	<b>51,627</b>

Page 35 General Fund, VETERANS SERVICE  
10-232



010	SALARY SERVICE OFFICER	1,976	2,184	3,384	3,484
030	SUPPLIES	150	150	150	150
040	TELEPHONE/INTERNET	700	700	700	700
070	CONT ED & TRAVEL	300	300	300	300
080	EQUIPMENT	0	0	0	0
100	POSTAGE	50	50	50	50
<b>Total for VETERANS SERVICE</b>		<b>3,176</b>	<b>3,384</b>	<b>4,584</b>	<b>4,684</b>

Page 36 General Fund, SENIOR CITIZENS CENTER  
10-233

010	SALARY SERVICE OFFICER	25,168	28,455	28,455	30,535
020	PARTTIME	7,293	9,380	9,380	15,093
030	OFFICE SUPPLIES	350	350	350	350
040	TELEPHONE/INTERNET	600	600	600	600
050	UTILITIES	14,000	14,000	14,000	14,000
070	CONT ED & TRAVEL	300	300	300	300
080	EQUIPMENT	4,000	4,000	4,000	4,000
090	MAINTENANCE	3,099	4,000	4,000	4,000
<b>Total for SENIOR CITIZENS CENTER</b>		<b>54,810</b>	<b>61,085</b>	<b>61,085</b>	<b>68,878</b>

Page 37 General Fund, MAINTENANCE ENGINEER  
10-234

010	SALARY ENGINEER	42,661	45,220	45,220	48,028
020	SALARY ASST ENG	0	0	0	0
040	TELEPHONE/PAGER	400	400	1,360	1,360
060	MILEAGE REIMBURSEMENT	3,600	3,600	3,600	3,600
090	MAINTENANCE	2,500	2,500	4,500	4,500
<b>Total for MAINTENANCE ENGINEER</b>		<b>49,161</b>	<b>51,720</b>	<b>54,680</b>	<b>57,488</b>

Page 38 General Fund, SAFETY/LOSS CONTROL  
10-235

010	SALARY EMER. COORDINATOR	34,133	37,670	37,670	39,500
030	SAFETY SUPPLIES	2,000	2,000	2,000	2,000
040	TELEPHONE/INTERNET	1,350	1,350	1,000	1,000
070	SAFETY CONT. ED & TRAVEL	500	500	500	500
100	SAFETY POSTAGE	200	200	200	200
130	SUPPLIES EMER. MANAGEMENT	300	1,000	1,000	1,000
170	EMERG. MANAGEMENT COND. ED. & TRAVEL	2,500	2,500	2,500	2,500
180	EMERG. MANAGEMENT CODE RED	0	1,500	1,500	1,500
190	RADIO MAINT EMERGENCY MANAGEMENT	0	15,000	15,000	15,000
200	IN COUNTY MILEAGE EMER MANAGEMENT	0	2,400	0	1,500
<b>Total for SAFETY/LOSS CONTROL</b>		<b>40,983</b>	<b>64,120</b>	<b>61,370</b>	<b>64,700</b>

Page 39 General Fund, EMERGENCY AMBULANCE SERVICE  
10-236

010	SALARIES	455,975	491,513	491,513	530,000
013	LONGEVITY PAY	8,320	9,720	9,720	9,720
021	C.O.L.A.	8,400	8,400	0	0
025	MEDICAL DIRECTOR	2,500	2,500	5,000	5,000
030	SUPPLIES/COMPUTER SUPPORT	20,000	25,000	25,000	35,000
038	GRANT EXPENDITURES	0	0	0	0
040	TELEPHONE/INTERNET	2,800	3,000	3,000	3,000
049	AUTO INSURANCE	6,658	13,000	13,000	10,000
050	UTILITIES	15,000	15,000	15,000	15,000
052	WORKERS COMP	38,886	10,000	10,000	10,000
053	UNEMPLOYMENT	500	1,000	1,000	1,000
055	FICA TAX	35,000	40,000	40,000	40,000
057	TCDRS CONTRIBUTION	55,000	60,000	60,000	60,000
059	HOSP INS EXPENSE	56,256	76,692	76,692	76,692
070	CONTINUING ED	3,000	3,000	3,000	3,000
080	EQUIPMENT	3,500	5,000	15,000	15,000
090	MAINTENANCE	8,000	15,000	18,000	18,000
091	CONTRACT AMBULANCE SERVICE EXPENSE	5,000	6,000	6,000	6,000
148	BUILDING INSURANCE	1,000	1,300	1,300	1,300
149	LIABILITY INSURANCE	9,000	12,000	12,000	12,000
156	FUEL	18,000	18,000	18,000	18,000
157	EMS INTERMEDIX	0	0	10,000	18,070
190	MAINTENANCE BUILDING	2,500	7,500	7,500	10,000
<b>Total for EMERGENCY AMBULANCE SERVICE</b>		<b>755,295</b>	<b>823,625</b>	<b>840,725</b>	<b>896,782</b>

Page 40 General Fund, WELFARE DEPARTMENT  
10-237

030	SUPPLIES	325	325	325	0
070	CONT. ED & TRAVEL	500	500	500	0
100	POSTAGE	500	500	500	0
115	INDIGENT MEDICAL	40,000	40,000	40,000	40,000
116	DEPENDENT CHILD CARE	200	200	200	200
<b>Total for WELFARE DEPARTMENT</b>		41,525	41,525	41,525	40,200

Page 41 General Fund, HUMAN RESOURCE/HOSPITAL LIAISON  
10-238

010	SALARY DIRECTOR/LIAISON	47,841	51,128	51,128	53,208
020	SALARY CLERK	27,311	37,420	37,670	71,283
030	SUPPLIES	1,500	1,400	1,500	1,500
040	TELEPHONE/INTERNET	550	550	650	650
070	TRAVEL	1,000	1,000	1,000	1,000
080	EQUIPMENT	0	0	0	0
100	POSTAGE	300	300	300	300
<b>Total for HUMAN RESOURCE/HOSPITAL LIAISON</b>		78,502	91,798	92,248	127,941

Page 42 General Fund, DATA PROCESSING  
10-240

030	SUPPLIES	4,000	4,500	5,500	5,500
080	EQUIPMENT	6,300	10,000	10,000	10,000
090	MAINTENANCE	105,000	125,000	75,000	135,000
<b>Total for DATA PROCESSING</b>		115,300	139,500	90,500	150,500

Page 43 General Fund, JUVENILE PROBATION  
10-243

010	SALARIES	26,458	29,744	35,744	35,591
013	LONG PAY	2,640	800	1,040	480
015	PART TIME HELP	0	0	0	2,308
021	C.O.L.A.	1,200	1,200	0	0
030	SUPPLIES	400	400	400	400
040	TELEPHONE	800	800	800	800
045	PROF SERVICES	5,000	5,500	5,500	5,500
052	WORKERS COMP	400	400	400	400
053	UNEMPLOYMENT	40	40	40	40
055	FICA TAX	2,189	2,189	2,189	2,725
057	TCDRS CONTRIBUTION	3,600	3,600	3,600	4,128
059	HOSPITAL INS EXPENSE	8,664	8,664	8,664	0
070	TRAVEL	0	5,000	5,000	5,000
087	DETENTION SERVICES	75,000	85,000	85,000	85,000
090	VEHICLE MAINT	450	450	450	450
100	POSTAGE	50	50	50	50
330	ELECT MONITOR	425	425	425	425
<b>Total for JUVENILE PROBATION</b>		127,316	144,262	149,302	143,297

Page 44 General Fund, LAW LIBRARY  
10-245

141	BOOKS & SUBSCRIPTIONS	22,000	22,000	22,000	24,000
<b>Total for LAW LIBRARY</b>		22,000	22,000	22,000	24,000

Page 45 General Fund, MEMORIAL HOSPITAL  
10-600

084	HOSPITAL SUPPORT	1,500,000	1,500,000	1,500,000	1,500,000
085	DEDICATED RESERVES	0	0		0
<b>Total for LAW LIBRARY</b>		1,500,000	1,500,000	1,500,000	1,500,000

Page 46 General Fund, ADMINISTRATION  
10-300

001	SALARY COMMISS PCT. 1	50,906	54,193	54,193	56,273
002	SALARY COMMISS PCT. 2	50,906	54,193	54,193	56,273
003	SALARY COMMISS PCT. 3	50,906	54,193	54,193	56,273
004	SALARY COMMISS PCT. 4	50,906	54,193	54,193	56,273
070	PCT 1 CONT ED & TRAVEL	2,500	2,500	2,500	2,500
072	PCT 2 CONT ED & TRAVEL	2,500	2,500	2,500	2,500
073	PCT 3 CONT ED & TRAVEL	2,500	2,500	2,500	2,500
074	PCT 4 CONT ED & TRAVEL	2,500	2,500	2,500	2,500
156	PCT 1 FUEL ALLOWANCE	3,600	3,600	3,600	3,600

256	PCT 2 FUEL ALLOWANCE	3,600	3,600	3,600	3,600
356	PCT 3 FUEL ALLOWANCE	3,600	3,600	3,600	3,600
456	PCT 4 FUEL ALLOWANCE	3,600	3,600	3,600	3,600
<b>Total for ADMINISTRATION</b>		228,024	241,172	241,172	249,492

Page 47 General Fund, COUNTY BARN: KERMIT  
10-305

010	SALARIES SUPVSR, GENERAL LABOR	64,772	71,346	71,346	74,257
040	TELEPHONE	1,525	1,525	1,525	1,525
050	UTILITIES	18,000	18,000	18,000	18,000
080	EQUIPMENT	0	0	0	0
090	MAINTENANCE	68,037	68,037	68,037	68,037
197	TIRES & TUBES	4,000	4,000	4,000	4,000
<b>Total for COUNTY BARN: KERMIT</b>		156,334	162,908	162,908	165,819

Page 48 General Fund, AREA 1 ROAD MAINTENANCE  
10-311

010	FOREMAN/EQUIP OPERATOR	35,797	39,084	39,084	41,164
011	EQUIP OPTR/TRUCK DRVR	29,724	33,011	33,011	35,091
020	GENERAL LABOR	38,430	38,448	38,448	39,967
080	EQUIPMENT	0	0	0	0
090	MAINTENANCE	32,000	32,000	32,000	35,000
197	TIRES & TUBES	6,500	12,000	12,000	14,000
<b>Total for AREA 1 ROAD MAINTENANCE</b>		142,451	154,543	154,543	165,222

Page 49 General Fund, AREA 2 ROAD MAINTENANCE  
10-312

010	FOREMAN/EQUIP OPERATOR	35,797	39,084	39,084	41,164
011	EQUIP OPTR/TRUCK DRVR	63,048	69,622	69,622	73,782
040	TELEPHONE	2,500	2,500	2,500	2,500
050	UTILITIES	11,000	11,000	11,000	11,000
080	EQUIPMENT	2,300	2,300	2,300	2,300
090	MAINTENANCE	40,000	40,000	40,000	50,000
156	FUEL, OIL	0	0	0	0
197	TIRES & TUBES	4,000	5,500	5,500	5,500
<b>Total for AREA 2 ROAD MAINTENANCE</b>		158,645	170,006	170,006	186,246

Page 50 General Fund, LATERAL ROAD FUND  
10-316

020	SALARY PAVING RELEIF	0	0	0	0
076	CONSTRUCTION MATERIALS	210,000	310,000	310,000	310,000
077	CONTRACTED SERVICES	0	0	0	0
156	FUEL, OIL	185,000	200,000	202,400	202,400
<b>Total for LATERAL ROAD FUND</b>		395,000	510,000	512,400	512,400

Page 51 General Fund, COUNTY ATTORNEY  
10-401

010	SALARY COUNTY ATTY	50,906	54,193	54,193	56,273
011	STATE CO ATTY SUPP	31,250	31,250	35,000	35,000
020	SALARY SECRETARY	34,383	37,670	37,670	40,374
021	RECEPTIONIST/HOT CHECKCLERK	20,800	24,087	24,087	26,167
030	SUPPLIES	2,500	3,000	3,000	3,000
040	TELEPHONE/INTERNET	1,500	1,750	1,750	1,750
070	CONT ED & TRAVEL	4,000	5,000	5,000	5,000
080	EQUIPMENT	5,000	5,000	5,000	0
100	POSTAGE	750	750	750	250
<b>Total for COUNTY ATTORNEY</b>		151,089	162,700	166,450	167,814

Page 52 General Fund, COUNTY CLERK  
10-402

010	SALARY COUNTY CLERK	50,906	54,193	54,193	56,273
020	SALARIES DEPUTY CLERKS	62,755	69,329	69,329	73,489
030	SUPPLIES	5,000	5,000	5,000	5,000
040	TELEPHONE/INTERNET	1,500	1,500	1,500	1,500
070	CONT ED & TRAVEL	2,000	2,000	2,000	2,000
080	EQUIPMENT	0	0	0	0
100	POSTAGE	1,500	1,500	1,500	1,500
145	MICROFILM SERVICE	60,000	60,000	60,000	60,000
186	ELECTION EXPENSE	18,000	20,000	18,000	20,000
187	EAGLE SUBSCRIPTION COST	0	5,000	5,000	5,000

<b>Total for COUNTY CLERK</b>		201,661	218,522	216,522	224,762

Page 53 General Fund, COUNTY JUDGE  
10-403

010	SALARY COUNTY JUDGE	51,848	55,135	55,135	57,215
020	STATE JUDICIAL SUPP	15,000	15,000	15,000	15,000
030	SALARY ADMN ASSISTANT	35,007	38,294	38,294	40,374
040	SALARY VACATION CLERK	600	600	800	800
070	SUPPLIES	1,200	1,400	1,400	1,400
080	TELEPHONE/INTERNET	2,265	2,265	2,265	2,265
100	CONT ED & TRAVEL	4,000	4,000	4,000	7,500
145	EQUIPMENT		0	0	0
186	POSTAGE	600	600	600	600
187	FUEL ALLOWANCE	0	0	0	0
<b>Total for COUNTY JUDGE</b>		110,520	117,294	117,494	125,154

Page 54 General Fund, COUNTY SHERIFF  
10-404

010	SALARY SHERIFF	51,848	55,135	55,135	57,215
011	SALARIES FIELD DEPUTIES	153,589	166,696	207,715	228,556
012	HOLIDAY PAY EXPENSE	9,400	9,400	9,400	9,400
013	LONGEVITY PAY	45,000	45,000	42,000	46,980
014	OVERTIME PAY	13,000	15,000	17,000	20,000
015	SALARY JAIL NURSE	8,907	8,907	8,907	9,313
016	CHIEF DEPUTY	41,517	45,158	45,158	50,046
017	CHIEF INVESTIGATOR	41,247	44,887	44,887	49,674
018	C.O.L.A.	33,600	33,600	0	0
019	K9 OFFICER	0	5,000	10,000	5,000
020	SALARY OFF DEPUTY/JAILER	0	0	0	0
021	SALARY SUPP JAIL FOOD ADMIN	24,000	24,000	24,000	24,000
022	SALARY JAIL COOKS	76,478	91,402	91,800	98,435
023	SALARY JAILERS	563,586	615,472	618,779	676,332
024	SALARY DEPUTY/JAILER	39,042	42,329	0	0
025	SALARIES MED GUARDS	0	0	0	0
026	PRISONER MEDICAL	15,000	15,000	15,000	20,000
030	SUPPLIES	3,500	5,000	7,000	7,000
031	JAIL SUPPLIES	6,500	10,000	9,000	15,000
040	TELEPHONE/INTERNET	8,000	8,000	7,000	12,000
042	PRISONER BOARD EXP	152,500	175,000	155,000	170,500
050	UTIITES	75,000	65,000	55,000	75,000
051	INVESTIGATION EXPENSE	1,500	1,500	1,500	1,500
056	GASOLINE EXPENSE	5,000	7,000	5,000	5,000
060	MILAGE REIMB SHERIFF	3,600	3,600	0	0
062	UNIFORM EXPENSE	22,000	8,000	5,000	6,000
067	COMMUNICATION EXPENSE	3,500	3,000	2,500	2,500
070	CONT ED & TRAVEL: SHERIFF	750	1,000	1,000	1,000
071	TRAVEL: DEPUTIES	20,000	8,000	5,000	5,000
072	OFFICER TRAINING	4,000	8,000	11,000	10,000
080	EQUIPMENT	8,500	10,500	10,000	10,000
081	EQUIPMENT AUTOMOBILE	52,000	56,000	56,000	28,000
090	JAIL MAINTENANCE	41,500	50,000	50,000	50,000
100	POSTAGE	900	900	900	900
149	LAW ENFORCEMENT LIAB INS	20,000	20,000	20,000	20,000
156	FUEL TRANSPORT BUS	1,000	0	0	0
190	RADIO MAINTENANCE	2,500	0	0	0
191	VEHICLE INSURANCE	6,000	6,000	6,000	7,000
192	VEHICLE MAINTENANCE	8,000	10,000	10,000	10,000
193	VEHICLE TIRES AND TUBES	3,000	3,000	3,500	3,500
194	DRUG DOG EXPENSE	0	500	1,000	2,000
<b>Total for COUNTY SHERIFF</b>		1,565,464	1,676,986	1,611,181	1,736,851

Page 55 General Fund, TAX ASSESSOR/COLLECTOR  
10-405

010	SALARY ASSESSOR/COLLECTOR	50,906	54,193	54,193	56,273
020	SALARY DEPUTIES	117,251	130,836	130,836	136,992
030	SUPPLIES	5,300	5,300	5,300	5,300
040	TELEPHONE/ INTERNET	2,900	4,000	4,000	4,000
070	CONT ED & TRAVEL	2,800	2,800	2,800	2,800
071	CHAPTER 19 EXPENDITURES	1,400	1,400	1,500	1,500
080	EQUIPMENT	0	0	0	0

100	POSTAGE	8,500	8,500	8,500	8,500
108	TAX ROLL PREP/ DATA PROCESSING	4,200	5,200	5,200	5,200
109	PUBLICATION EXPENSE	1,000	1,000	1,000	1,000
112	DELINQUENCY COLLECTOR	17,000	17,000	17,000	17,000
134	BOND PREMIUMS	300	300	300	300
<b>Total for TAX ASSESSOR/COLLECTOR</b>		211,557	230,529	230,629	238,865

Page 56 General Fund, APPRAISAL DISTRICT  
10-406

210	CO PRO RATA SHARE	100,157	100,157	113,347	114,679
<b>Total for APPRAISAL DISTRICT</b>		100,157	100,157	113,347	114,679

Page 57 General Fund, COUNTY TREASURER  
10-408

010	SALARY TREASURER	19,080	54,193	54,193	56,273
020	SALARY DEPUTY	636	636	636	636
030	SUPPLIES	1,000	2,575	2,575	2,575
040	TELEPHONE/INTERNET	700	700	700	700
070	CONT ED & TRAVEL	2,000	2,300	2,300	2,300
080	EQUIPMENT	0	0	0	0
100	POSTAGE	150	2,000	2,000	2,200
<b>Total for COUNTY TREASURER</b>		23,566	62,404	62,404	64,684

Page 58 General Fund, DISTRICT CLERK  
10-409

010	SALARY DISTRICT CLERK	50,906	54,193	54,193	56,273
020	SALARY DEPUTY CLERK	62,755	69,329	69,329	73,488
030	SUPPLIES	2,700	2,700	2,700	3,200
040	TELEPHONE/INTERNET	1,800	1,800	1,800	1,800
070	CONT ED & TRAVEL	2,000	2,000	2,000	2,000
080	EQUIPMENT	0	1,500	0	0
100	POSTAGE	1,900	1,900	1,900	1,900
145	MICROFILM SERVICE	0	0	0	0
<b>Total for DISTRICT CLERK</b>		122,061	133,422	131,922	138,661

Page 59 General Fund, JUSTICE OF THE PEACE PCT #1  
10-410

010	SALARY JP 1	30,613	33,900	33,900	35,980
020	SALARY RECEPTIONIST	0	14,300	14,300	15,600
030	SUPPLIES	1,000	1,000	2,500	2,500
040	TELEPHONE/INTERNET	1,200	1,200	1,200	1,200
060	MILAGE EXPENSE	400	400	400	400
070	CONT ED & TRAVEL	1,500	1,500	1,500	3,000
080	EQUIPMENT	0	0		0
<b>Total for JUSTICE OF THE PEACE PCT #1</b>		34,713	52,300	53,800	58,680

Page 60 General Fund, JUSTICE OF THE PEACE PCT #2  
10-411

010	SALARY JP 2	30,613	33,900	33,900	35,980
030	SUPPLIES	900	900	900	900
040	TELEPHONE/INTERNET	1,200	1,200	1,200	1,200
060	MILAGE EXPENSE	1,200	1,200	1,200	1,200
070	CONT ED & TRAVEL	1,200	1,200	1,200	1,200
080	EQUIPMENT	0	0	0	0
<b>Total for JUSTICE OF THE PEACE PCT #2</b>		35,113	38,400	38,400	40,480

Page 61 General Fund, JUSTICE COURT  
10-414

510	PROF SERV: ATTY, AUTOPSY	15,000	25,000	25,000	25,000
<b>Total for JUSTICE COURT</b>		15,000	25,000	25,000	25,000

Page 62 General Fund, CONSTABLES  
10-415

011	SALARY PRECINCT #1	9,838	10,358	10,358	10,458
012	SALARY PRECINCT #2	9,838	10,358	10,358	10,458
030	DUES/SUPPLIES	200	200	200	200
070	CONT ED & TRAVEL	100	0	0	0
<b>Total for CONSTABLES</b>		19,976	20,916	20,916	21,116

Page 63 General Fund, DISTRICT COURT JURY  
10-501

010	JURY COMMISSION	200	200	200	200
011	GRAND JURORS	6,000	6,000	6,000	6,000
202	PETIT JURORS	6,800	6,800	6,800	6,800
023	JURY EXPENSE	1,500	1,500	1,500	1,500
<b>Total for DISTRICT COURT JURY</b>		<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>

Page 64 General Fund, COUNTY & JUSTICE COURT JURIES  
10-502

010	PETIT JURORS CO COURT	2,500	2,500	2,500	2,500
011	PETIT JURORS JUSTICE CT	1,500	1,500	1,500	1,500
202	JURY EXPENSE	200	200	200	200
<b>Total for COUNTY &amp; JUSTICE COURT JURIES</b>		<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>

<b>TOTAL COUNTY BUDGET</b>		<b>12,686,133</b>	<b>13,852,045</b>	<b>14,513,674</b>	<b>14,817,781</b>
<b>HOSPITAL BUDGET</b>					
HOSPITAL REVENUE					
	RURAL HEALTH CLINIC	597,996	836,886	836,886	923,778
	HOSPITAL REVENUE	6,164,653	5,925,764	6,493,767	6,423,652
	COUNTY SUPPORT (INCLUDED IN COUNTY BUDGET)	1,500,000	1,500,000	1,500,000	1,500,000
<b>TOTAL HOSPITAL REVENUE</b>		<b>8,262,649</b>	<b>8,262,650</b>	<b>8,830,653</b>	<b>8,847,430</b>

Page 66	NURSING DEPARTMENT	1,118,582	1,117,980	1,189,287	1,378,581
	EMERGENCY ROOM	1,144,416	1,147,441	1,588,728	1,485,863
	LAB	626,448	604,320	776,762	688,916
	RADIOLOGY	349,250	350,295	390,730	496,917
	PHARMACY	234,183	233,324	287,666	288,363
	PHYSICAL THERAPY	144,093	144,176	150,566	161,997
	ADMINISTRATIVE	819,020	819,163	837,538	905,877
	BUSINESS OFFICE	609,488	530,997	580,894	584,255
	DIETARY	318,692	319,455	336,610	325,142
	ENVIROMENTAL SAFETY CONTROL	183,058	183,673	204,930	218,024
	MEDICAL RECORDS	179,343	180,024	191,409	208,081
	FACILITY	305,160	344,035	261,544	285,889
	MATERIAL MANAGEMENT	93,029	93,252	68,571	50,086
	HUMAN RESOURCES	49,192	49,400	50,233	51,885
	QUALITY CONTROL	109,367	109,839	113,513	121,800
	RURAL HEALTH CLINIC	1,368,444	1,371,996	1,307,100	221,891
	IT	126,431	126,756	173,168	1,169,681
	SWING BED	0	0	6,000	3,000
	INSURANCE, DEPRECIATION & INTEREST	354,552	406,173	315,404	201,182
	RESPIRATORY THERAPY	129,901	130,351	0	
<b>TOTAL HOSPITAL BUDGET</b>		<b>8,262,649</b>	<b>8,262,650</b>	<b>8,830,653</b>	<b>8,847,430</b>