











|                                       |  |        |         |         |         |         |        |        |
|---------------------------------------|--|--------|---------|---------|---------|---------|--------|--------|
|                                       |  |        |         |         |         |         |        |        |
| <b>Total for SWIMMING POOL KERMIT</b> |  | 90,775 | 107,775 | 107,775 | 107,775 | 113,767 | 96,578 | 96,578 |

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

|                                       |                      |         |         |         |         |         |         |         |
|---------------------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                                   | SALARY SUPERVISOR    | 32,559  | 35,839  | 35,839  | 37,919  | 45,099  | 45,099  | 39,055  |
| 020                                   | SALARIES PARK LABOR  | 89,277  | 102,446 | 102,446 | 108,686 | 102,366 | 102,366 | 115,971 |
| 040                                   | TELEPHONE            | 625     | 625     | 625     | 625     | 625     | 875     | 875     |
| 050                                   | UTILITIES            | 40,000  | 40,000  | 40,000  | 40,000  | 40,000  | 35,000  | 35,000  |
| 053                                   | UNEMPLOYMENT EXPENSE |         |         |         |         | 200     | 140     | 140     |
| 055                                   | FICA TAX EXPENSE     |         |         |         |         | 11,990  | 11,673  | 11,860  |
| 057                                   | TCDRS CONTRIBUTION   |         |         |         |         | 17,683  | 17,685  | 18,012  |
| 080                                   | EQUIPMENT            | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 090                                   | MAINTENANCE          | 40,000  | 40,000  | 40,000  | 50,000  | 50,000  | 37,000  | 37,000  |
| <b>Total for KERMIT PARKS, AREA 1</b> |                      | 202,461 | 218,910 | 218,910 | 237,230 | 267,963 | 249,838 | 257,913 |

Page 13 General Fund, RECREATION CENTER  
10-210

|                                    |                       |        |        |        |        |        |        |        |
|------------------------------------|-----------------------|--------|--------|--------|--------|--------|--------|--------|
| 010                                | SALARY DIRECTOR       | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 011                                | SALARY ASSISTANTS     | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 030                                | SUPPLIES              | 200    | 200    | 200    | 200    | 200    | 200    | 200    |
| 040                                | TELEPHONE             | 800    | 800    | 800    | 800    | 800    | 800    | 800    |
| 050                                | UTILITIES             | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| 080                                | EQUIPMENT             | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 090                                | MAINTENANCE EQUIPMENT | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  |
| 091                                | MAINTENANCE BUILDING  | 3,300  | 3,300  | 3,300  | 3,300  | 3,300  | 3,300  | 3,300  |
| <b>Total for RECREATION CENTER</b> |                       | 23,500 | 23,500 | 23,500 | 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      | 0      | 0      | 0      |
| 020                                 | SALARIES LIFEGUARDS/MANAGER | 30,000 | 38,000 | 38,000 | 38,000 | 38,000 | 20,000 | 20,000 |
| 040                                 | TELEPHONE                   | 775    | 775    | 775    | 775    | 775    | 675    | 675    |
| 050                                 | UTILITIES                   | 6,000  | 6,000  | 6,000  | 6,000  | 6,000  | 3,000  | 3,000  |
| 053                                 | UNEMPLOYMENT EXPENSE        |        |        |        |        | 50     | 50     | 50     |
| 055                                 | FICA TAX EXPENSE            |        |        |        |        | 2,907  | 1,530  | 1,530  |
| 057                                 | TCDRS CONTRIBUTION          |        |        |        |        | 1,800  | 1,800  | 1,800  |
| 080                                 | EQUIPMENT                   | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 090                                 | MAINTENANCE                 | 5,500  | 5,500  | 5,500  | 5,500  | 5,500  | 2,500  | 2,500  |
| <b>Total for SWIMMING POOL WINK</b> |                             | 42,275 | 50,275 | 50,275 | 50,275 | 55,032 | 29,555 | 29,555 |

10-212

|                                     |                      |         |         |         |         |         |         |         |
|-------------------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                                 | SALARY SUPERVISOR    | 32,559  | 35,839  | 35,839  | 37,919  | 44,079  | 44,319  | 46,455  |
| 020                                 | SALARIES PARK LABOR  | 61,550  | 68,124  | 68,124  | 72,284  | 71,874  | 73,124  | 77,039  |
| 050                                 | UTILITIES            | 17,000  | 17,000  | 17,000  | 17,000  | 17,000  | 12,000  | 12,000  |
| 053                                 | UNEMPLOYMENT EXPENSE |         |         |         |         | 160     | 110     | 110     |
| 055                                 | FICA TAX EXPENSE     |         |         |         |         | 8,871   | 9,260   | 9,448   |
| 057                                 | TCDRS CONTRIBUTION   |         |         |         |         | 13,834  | 13,941  | 15,079  |
| 080                                 | EQUIPMENT            | 3,500   | 5,000   | 5,000   | 5,000   | 5,000   | 1,000   | 1,000   |
| 090                                 | MAINTENANCE          | 35,000  | 40,000  | 40,000  | 40,000  | 40,000  | 34,000  | 34,000  |
| 197                                 | TIRES & TUBES        | 1,500   | 2,500   | 2,500   | 2,500   | 2,500   | 1,000   | 1,000   |
|                                     |                      |         |         |         |         |         |         |         |
| <b>Total for WINK PARKS, AREA 2</b> |                      | 151,109 | 168,463 | 168,463 | 174,703 | 203,318 | 188,754 | 196,131 |

10-213

|                              |                            |         |         |         |         |         |         |         |
|------------------------------|----------------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                          | SALARY GREENS KEEPER       | 31,080  | 43,287  | 43,287  | 45,367  | 46,807  | 47,047  | 50,258  |
| 020                          | SALARIES GOLF COURSE LABOR | 61,612  | 68,664  | 68,664  | 73,594  | 77,394  | 77,874  | 81,854  |
| 040                          | TELEPHONE                  | 700     | 700     | 700     | 700     | 700     | 600     | 600     |
| 050                          | UTILITIES                  | 30,000  | 30,000  | 30,000  | 31,000  | 31,000  | 23,000  | 23,000  |
| 053                          | UNEMPLOYMENT EXPENSE       |         |         |         |         | 165     | 113     | 113     |
| 055                          | FICA TAX EXPENSE           |         |         |         |         | 9,502   | 9,557   | 10,107  |
| 057                          | TCDRS CONTRIBUTION         |         |         |         |         | 14,388  | 14,401  | 15,692  |
| 080                          | EQUIPMENT                  | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 081                          | PUMPS & WELL WORK          | 10,000  | 10,000  | 10,000  | 12,000  | 12,000  | 0       | 0       |
| 085                          | CONSULTANT FEE             | 9,917   | 6,000   | 6,000   | 6,000   | 6,000   | 0       | 0       |
| 090                          | MAINTENANCE                | 48,000  | 48,000  | 48,000  | 68,000  | 68,000  | 64,000  | 64,000  |
| 095                          | WATER TREATMENT            |         |         |         |         |         |         | 24,000  |
| <b>Total for GOLF COURSE</b> |                            | 191,309 | 206,651 | 206,651 | 236,661 | 265,956 | 236,592 | 269,624 |

10-214

|     |                      |        |        |        |        |        |        |        |
|-----|----------------------|--------|--------|--------|--------|--------|--------|--------|
| 010 | SALARY LIBRARIAN     | 32,407 | 35,694 | 35,694 | 37,774 | 42,574 | 42,814 | 44,943 |
| 011 | SALARIES ASSISTANTS  | 25,168 | 28,455 | 28,455 | 30,535 | 29,737 | 30,601 | 32,350 |
| 030 | SUPPLIES             | 2,500  | 2,500  | 2,500  | 3,000  | 3,500  | 3,000  | 3,000  |
| 038 | LONE STAR GRANT      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 040 | TELEPHONE/INTERNET   | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  | 1,400  |
| 045 | GATES GRANT          | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 050 | UTILITIES            | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 11,000 | 11,000 |
| 053 | UNEMPLOYMENT EXPENSE |        |        |        |        | 100    | 67     | 67     |
| 055 | FICA TAX EXPENSE     |        |        |        |        | 5,618  | 5,618  | 5,913  |
| 057 | TCDRS CONTRIBUTION   |        |        |        |        | 8,761  | 8,715  | 9,391  |

|                                 |                        |        |        |        |         |         |         |         |
|---------------------------------|------------------------|--------|--------|--------|---------|---------|---------|---------|
| 070                             | CONT ED & TRAVEL       | 0      | 0      | 0      | 0       | 0       | 0       | 0       |
| 080                             | EQUIPMENT              | 2,000  | 2,000  | 2,000  | 2,000   | 2,000   | 800     | 800     |
| 088                             | BOOKS PURCHASED        | 10,250 | 10,250 | 11,100 | 12,000  | 12,000  | 10,000  | 10,000  |
| 885                             | SUMMER READING PROGRAM |        |        |        |         |         |         | 2,500   |
| 090                             | MAINTENANCE            | 3,800  | 3,800  | 4,000  | 4,000   | 4,000   | 3,200   | 3,200   |
| 100                             | POSTAGE                | 175    | 175    | 175    | 175     | 175     | 100     | 100     |
|                                 |                        |        |        |        |         |         |         |         |
| <b>Total for KERMIT LIBRARY</b> |                        | 89,700 | 96,274 | 97,324 | 102,884 | 121,865 | 117,315 | 124,664 |

Page 18 General Fund, WINK LIBRARY  
10-215

|                               |                        |        |        |        |        |        |        |        |
|-------------------------------|------------------------|--------|--------|--------|--------|--------|--------|--------|
| 010                           | SALARY LIBRARIAN       | 15,106 | 17,606 | 17,606 | 22,682 | 27,102 | 22,222 | 24,124 |
| 011                           | SALARY VACATION CLERK  | 600    | 600    | 600    | 600    | 600    | 600    | 600    |
| 030                           | SUPPLIES               | 450    | 450    | 450    | 450    | 450    | 450    | 450    |
| 038                           | GATES GRANT            | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 040                           | TELEPHONE/INTERNET     | 700    | 700    | 700    | 700    | 700    | 700    | 700    |
| 050                           | UTILITIES              | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  | 8,000  |
| 053                           | UNEMPLOYMENT EXPENSE   |        |        |        |        | 40     | 21     | 21     |
| 055                           | FICA TAX EXPENSE       |        |        |        |        | 2,120  | 1,746  | 1,846  |
| 057                           | TCDRS CONTRIBUTION     |        |        |        |        | 3,235  | 2,638  | 2,859  |
| 080                           | EQUIPMENT              | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 088                           | BOOKS PURCHASED        | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  | 1,200  |
| 885                           | SUMMER READING PROGRAM |        |        |        |        |        |        | 2,500  |
| 090                           | MAINTENANCE            | 1,300  | 1,300  | 1,300  | 1,300  | 1,300  | 800    | 800    |
|                               |                        |        |        |        |        |        |        |        |
| <b>Total for WINK LIBRARY</b> |                        | 27,356 | 29,856 | 29,856 | 34,932 | 44,747 | 38,377 | 43,100 |

Page 19 General Fund, MEALS DEPARTMENT  
10-216

|                                   |                       |         |         |         |         |         |         |         |
|-----------------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                               | SALARY MEAL DIRECTOR  | 3,016   | 3,016   | 3,016   | 3,016   | 3,016   | 3,016   | 3,167   |
| 020                               | SALARY MEAL PROG AIDE | 11,596  | 14,148  | 14,148  | 15,002  | 15,002  | 15,002  | 15,753  |
| 053                               | UNEMPLOYMENT EXPENSE  |         |         |         |         | 30      | 30      | 30      |
| 055                               | FICA TAX EXPENSE      |         |         |         |         | 1,379   | 1,379   | 1448    |
| 057                               | TCDRS CONTRIBUTION    |         |         |         |         | 2,150   | 2,150   | 2308    |
| 060                               | MILEAGE               | 300     | 300     | 300     | 300     | 300     | 300     | 300     |
| 070                               | TRAVEL                | 400     | 400     | 400     | 400     | 400     | 0       | 0       |
| 080                               | EQUIPMENT             | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 094                               | MEALS ON WHEEL        | 136,000 | 136,000 | 136,000 | 136,000 | 136,000 | 130,000 | 130,000 |
| 095                               | GRANT MATCH           | 1,478   | 1,478   | 1,478   | 1,478   | 1,478   | 0       | 0       |
|                                   |                       |         |         |         |         |         |         |         |
| <b>Total for MEALS DEPARTMENT</b> |                       | 152,790 | 155,342 | 155,342 | 156,196 | 159,755 | 151,877 | 153,006 |

Page 20 General Fund, HEALTH & SANITATION

10-217

|  |                               |               |               |               |               |               |               |               |
|--|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 010                                      | SALARY HEALTH OFFICER         | 3,498         | 3,498         | 3,498         | 3,498         | 3,498         | 0             | 0             |
| 030                                      | SUPPLIES                      | 3,050         | 3,050         | 3,050         | 3,050         | 3,050         | 0             | 0             |
| 035                                      | FIRST RESPONDERS              | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 500           | 500           |
| 049                                      | MH MR PARTICIPATION           | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         |
| 050                                      | HUMAN SERVIC. BLDG. UTILITIES | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         |
| 070                                      | HEALTH OFFICER TRAVEL         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 0             | 0             |
| 090                                      | CH ANNEX BLDG MAINTENANCE     | 5,600         | 5,600         | 5,600         | 5,600         | 5,600         | 3,600         | 3,600         |
| <b>Total for HEALTH &amp; SANITATION</b> |                               | <b>25,148</b> | <b>25,148</b> | <b>25,148</b> | <b>25,148</b> | <b>25,148</b> | <b>15,100</b> | <b>15,100</b> |

Page 21 General Fund, FIRE DEPARTMENT KERMIT

10-218

|   |                           |               |               |               |               |               |               |               |
|---|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 030                                     | SUPPLIES                  | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 1,000         | 1,000         |
| 080                                     | EQUIPMENT                 | 11,100        | 11,100        | 11,100        | 11,100        | 11,000        | 3,000         | 3,000         |
| 085                                     | FIRE REPORTERS            | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         |
| 090                                     | MAINTENANCE               | 15,000        | 15,000        | 15,000        | 15,000        | 15,000        | 10,000        | 20,000        |
| 117                                     | FIREMEN'S TRAINING        | 7,200         | 7,200         | 7,200         | 7,200         | 7,200         | 7,200         | 7,200         |
| 118                                     | FIREMEN'S RETIREMENT      | 3,800         | 3,800         | 3,800         | 3,800         | 7,048         | 7,048         | 7,048         |
| 149                                     | INSURANCE TRUCKS, FIREMEN | 4,300         | 4,300         | 4,300         | 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> | <b>51,748</b> | <b>33,748</b> | <b>43,748</b> |

Page 22 General Fund, FIRE DEPARTMENT WINK

10-219

|                                       |                           |               |               |               |               |               |               |               |
|---------------------------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 030                                   | SUPPLIES                  | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 1,000         | 1,000         |
| 080                                   | EQUIPMENT                 | 6,000         | 11,000        | 11,000        | 15,000        | 15,000        | 3,000         | 3,000         |
| 085                                   | FIRE REPORTERS            | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         |
| 090                                   | MAINTENANCE               | 15,000        | 15,000        | 15,000        | 20,000        | 20,000        | 10,000        | 20,000        |
| 117                                   | FIREMEN'S TRAINING        | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         | 6,000         |
| 140                                   | FOREST SERVICE GRANT      | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| 149                                   | INSURANCE TRUCKS, FIREMEN | 3,100         | 3,100         | 3,100         | 5,105         | 5,105         | 5,105         | 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> | <b>53,305</b> | <b>26,305</b> | <b>36,305</b> |

Page 23 General Fund, CCAP GRANT JUVENILE PROBATION

10-220

|     |                          |   |   |   |   |   |   |   |
|-----|--------------------------|---|---|---|---|---|---|---|
| 010 | SALARY PROBATION OFFICER | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 053 | UNEMPLOYMENT EXPENSE     | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 055 | FICA TAX EXPENSE         | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 057 | TCDRS CONTRIBUTION       | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 068 | SUPPLIES                 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 069 | STAFF TRAINING/TRAVEL    | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

|  |           |   |   |   |   |   |   |   |
|--|-----------|---|---|---|---|---|---|---|
| 087  | DETENTION | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|  |           |   |   |   | 0 | 0 | 0 | 0 |
| <b>Total for CCAP GRANT JUVENILE PROBATION</b> |           | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Page 24 General Fund, CJD GRANT

10-221

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

Page 25 General Fund, STATE AID GRANT JUVENILE PROBATION

10-222

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

Page 26 General Fund, PROBATION DEPARTMENT

10-223

|     |                                |        |        |        |        |        |        |        |
|-----|--------------------------------|--------|--------|--------|--------|--------|--------|--------|
| 010 | SALARY CHIEF PROBATION OFFICER | 13,084 | 16,371 | 16,371 | 0      | 65,000 | 32,000 | 35,680 |
| 011 | SALARY PROBATION               | 2,080  | 5,367  | 5,367  | 14,025 | 14,525 | 7,973  | 10,331 |
| 013 | LONG PAY                       | 13,340 | 15,360 | 11,860 | 9,980  | 0      | 0      | 0      |
| 020 | SALARY CLERK                   | 16,765 | 23,339 | 23,339 | 30,058 | 43,430 | 43,910 | 45,173 |
| 021 | VACATION CLERK                 | 240    | 240    | 0      | 0      | 0      | 0      | 0      |
| 022 | C.O.L.A.                       | 3,600  | 4,800  | 0      | 0      | 0      | 0      | 0      |
| 030 | SUPPLIES                       | 380    | 380    | 380    | 380    | 380    | 500    | 500    |
| 040 | TELEPHONE/INTERNET             | 650    | 650    | 1,650  | 3,000  | 3,000  | 3,000  | 3,000  |
| 052 | WORKERS CONP                   |        |        |        |        | 210    | 210    | 210    |

|                                       |                       |        |        |        |        |         |         |         |
|---------------------------------------|-----------------------|--------|--------|--------|--------|---------|---------|---------|
| 053                                   | UNEMPLOYMENT EXPENSE  |        |        |        |        | 110     | 110     | 110     |
| 055                                   | FICA TAX EXPENSE      |        |        |        |        | 11,200  | 6,420   | 6,976   |
| 057                                   | TCDRS CONTRIBUTION    |        |        |        |        | 14,010  | 10,010  | 11,134  |
| 090                                   | VEHICLE MAINTENANCE   | 150    | 150    | 150    | 150    | 150     | 150     | 150     |
| 100                                   | POSTAGE               | 150    | 150    | 150    | 150    | 150     | 150     | 150     |
| 330                                   | ELECTRONIC MONITORING | 800    | 800    | 800    | 800    | 800     | 0       | 0       |
|                                       |                       |        |        |        |        |         |         |         |
| <b>Total for PROBATION DEPARTMENT</b> |                       | 51,239 | 67,607 | 60,067 | 58,543 | 152,965 | 104,433 | 113,414 |

Page 27 General Fund, DISTRICT COURT  
10-224

|                                 |                                |        |        |        |        |        |        |        |
|---------------------------------|--------------------------------|--------|--------|--------|--------|--------|--------|--------|
| 010                             | SALARY SUPPLEMENT JUDGE        | 5,000  | 5,000  | 5,000  | 5,765  | 5,765  | 5,765  | 6,054  |
| 030                             | SUPPLIES                       | 100    | 100    | 100    | 1,415  | 1,415  | 0      | 0      |
| 040                             | TELEPHONE                      | 700    | 700    | 700    | 700    | 700    | 600    | 600    |
| 045                             | CT COORD SUPPLEMENT            | 19,468 | 21,445 | 22,577 | 22,577 | 22,577 | 22,577 | 22,577 |
| 053                             | UNEMPLOYMENT EXPENSE           |        |        |        |        | 0      | 0      | 0      |
| 055                             | FICA TAX EXPENSE               |        |        |        |        | 350    | 350    | 442    |
| 055                             | PROFESSIONAL PROSECUTOR        | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 057                             | TCDRS CONTRIBUTION             |        |        |        |        | 545    | 545    | 704    |
| 061                             | MILEAGE VISITING JUDGE         | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  | 2,500  |
| 064                             | INDIGENT DEFENSE GRANT EXPENSE | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 065                             | CRIMINAL CT APPT ATTORNEY      | 25,000 | 25,000 | 25,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| 066                             | OTHER CRT APPT PROFESSIONQLS   | 2,500  | 2,500  | 2,500  | 6,000  | 6,000  | 6,000  | 6,000  |
| 067                             | OTHER LITIGATION EXPENDITURES  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| 080                             | EQUIPMENT                      | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
|                                 |                                |        |        |        |        |        |        |        |
| <b>Total for DISTRICT COURT</b> |                                | 56,268 | 58,245 | 59,377 | 74,957 | 75,852 | 74,337 | 74,877 |

Page 28 General Fund, DISTRICT COURT REPORTER  
10-225

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

Page 29 General Fund, PROFESSIONAL PROSECUTOR/DISTRICT ATTORNEY  
10-226

|     |                                   |        |        |        |        |        |        |        |
|-----|-----------------------------------|--------|--------|--------|--------|--------|--------|--------|
| 010 | SALARY SUPPLEMENT DA              | 9,160  | 12,447 | 12,447 | 13,647 | 18,247 | 18,247 | 14,570 |
| 011 | SALARY LEGAL ASST/CVC COORDINATOR | 35,007 | 38,294 | 38,294 | 40,374 | 42,293 | 43,413 | 45,912 |
| 012 | SALARY RECEPTIONIST               | 13,000 | 24,087 | 24,087 | 26,167 | 26,807 | 27,047 | 28,596 |



|  |                     |                  |                  |                  |                  |                  |                  |                  |
|--|---------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 057                                    | TCDRS CONTRIBUTION  | 471,867          | 500,000          | 500,000          | 533,093          | 118,285          | 118,285          | 118,285          |
| 058                                    | EMP HOSP INS        | 1,300,000        | 1,366,000        | 1,500,000        | 1,500,000        | 1,500,000        | 1,000,000        | 1,151,886        |
| 148                                    | INSURANCE BUILDINGS | 100,000          | 100,000          | 80,000           | 80,000           | 80,000           | 70,000           | 70,000           |
| 149                                    | INSURANCE LIABILITY | 60,000           | 60,000           | 60,000           | 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> | <b>1,860,250</b> | <b>1,335,250</b> | <b>1,492,136</b> |

Page 33 General Fund, NONDESIGNATED EXPENSE

10-230

|     |                                 |           |           |           |           |         |         |         |
|-----|---------------------------------|-----------|-----------|-----------|-----------|---------|---------|---------|
| 004 | DUES, ASSESSMENTS & ALLOCATIONS | 3,500     | 3,500     | 3,500     | 3,500     | 3,500   | 3,500   | 3,500   |
| 006 | CHRISTMAS DECORATIONS           | 3,500     | 3,500     | 3,500     | 3,500     | 3,500   | 3,500   | 3,500   |
| 007 | CENTENNIAL CELEBRATION          | 0         | 0         | 0         | 0         | 0       | 0       | 0       |
| 008 | VETERANS MEMORIAL               | 0         | 0         | 0         | 0         | 0       | 0       | 0       |
| 020 | LONGEVITY PAY                   | 150,000   | 160,000   | 160,000   | 160,000   | 5,000   | 5,000   | 5,000   |
| 021 | COST OF LIVING ADJ (COLA)       | 80,000    | 0         | 60,000    | 0         | 0       | 0       | 0       |
| 022 | SICK TIME PAY OUT               | 15,000    | 15,000    | 16,365    | 16,365    | 21,000  | 0       | 0       |
| 024 | BUILDING LEASES                 | 0         | 0         | 0         | 0         | 0       | 0       | 0       |
| 025 | PBRPC PARTICIPATION             | 1,500     | 1,500     | 1,500     | 2,500     | 2,500   | 2,500   | 2,500   |
| 026 | EMP MEDICAL EXP                 | 7,000     | 7,000     | 7,000     | 7,000     | 7,000   | 7,000   | 7,000   |
| 027 | KERMIT SUMMER RECREATION        | 1,000     | 1,000     | 1,000     | 1,000     | 1,000   | 1,100   | 1,300   |
| 034 | BOND PREMIUMS                   | 4,200     | 4,200     | 4,200     | 6,000     | 6,000   | 6,000   | 6,000   |
| 037 | CENTER FOR CRISIS ADVOCACY      | 500       | 500       | 500       | 500       | 500     | 500     | 500     |
| 040 | TELEPHONE/INTERNET DPS          | 4,000     | 4,000     | 4,000     | 4,000     | 4,000   | 3,500   | 3,500   |
| 042 | DPS SUPPLIES/WEIGHT EXP         | 1,400     | 1,400     | 1,400     | 1,400     | 1,400   | 1,400   | 1,400   |
| 045 | LEGAL SERVICES                  | 40,000    | 40,000    | 40,000    | 40,000    | 40,000  | 40,000  | 40,000  |
| 068 | SECURITY OFFICER WINK           | 9,500     | 9,500     | 9,500     | 9,500     | 9,500   | 0       | 0       |
| 069 | FIRE MARSHALL                   | 300       | 300       | 300       | 300       | 0       | 0       | 0       |
| 075 | TTUHSC CHILD IMMUNIZATIONS      | 7,560     | 0         | 0         | 0         | 0       | 0       | 0       |
| 076 | TTUHSC UTILITIES/BLDG MAINT     | 5,500     | 5,500     | 5,500     | 5,500     | 5,500   | 5,500   | 5,500   |
| 080 | CAPITAL EXPENDITURES            | 1,264,527 | 1,861,802 | 2,458,448 | 2,114,566 | 0       | 0       | 958,181 |
| 082 | ADA CAPITAL EXPENDITURES        | 25,000    | 25,000    | 0         | 0         | 0       | 0       | 0       |
| 083 | CONTINGENCY FUND                | 364,604   | 144,872   | 130,483   | 199,435   | 199,435 | 331,741 | 326,616 |
| 084 | INSURANCE REPAIRS               | 0         | 0         | 0         | 0         | 0       | 0       | 0       |
| 143 | SOIL CONSERVATION PROGRAM       | 1,000     | 1,000     | 1,000     | 1,000     | 1,000   | 1,000   | 1,000   |
| 146 | COPIER SUPPLIES                 | 12,000    | 12,000    | 12,000    | 12,000    | 12,000  | 12,000  | 12,000  |
| 147 | MAINT: OFFICE MACHINES          | 12,000    | 12,000    | 12,000    | 12,000    | 12,000  | 12,000  | 12,000  |
| 148 | PUBLICATION EXPENSE             | 1,500     | 1,500     | 1,500     | 1,500     | 1,500   | 1,500   | 1,500   |
| 150 | AUDIT EXPENSE                   | 25,000    | 25,000    | 25,000    | 25,000    | 35,000  | 35,000  | 35,000  |
| 151 | REDISTRICTING FEE               | 0         | 0         | 0         | 0         | 0       | 0       | 0       |
| 152 | BANK SERVICE CHARGES            | 1,100     | 1,100     | 1,100     | 1,100     | 1,100   | 1,100   | 1,100   |
| 153 | LEGAL CLAIMS                    | 0         | 0         | 0         | 0         | 0       | 0       | 0       |



|   |                      |        |        |        |        |        |        |        |
|---|----------------------|--------|--------|--------|--------|--------|--------|--------|
| 040                                     | TELEPHONE/INTERNET   | 600    | 600    | 600    | 600    | 600    | 600    | 600    |
| 050                                     | UTILITIES            | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 13,000 | 13,000 |
| 053                                     | UNEMPLOYMENT EXPENSE |        |        |        |        | 60     | 60     | 60     |
| 055                                     | FICA TAX EXPENSE     |        |        |        |        | 3,737  | 3,756  | 3,949  |
| 057                                     | TCDRS CONTRIBUTION   |        |        |        |        | 5,828  | 5,828  | 6,299  |
| 070                                     | CONT ED & TRAVEL     | 300    | 300    | 300    | 300    | 300    | 0      | 0      |
| 080                                     | EQUIPMENT            | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 2,000  | 2,000  |
| 090                                     | MAINTENANCE          | 3,099  | 4,000  | 4,000  | 4,000  | 4,000  | 3,000  | 3,000  |
|   |                      |        |        |        |        |        |        |        |
| <b>Total for SENIOR CITIZENS CENTER</b> |                      | 54,810 | 61,085 | 61,085 | 68,878 | 81,723 | 77,507 | 80,693 |

Page 37 General Fund, MAINTENANCE ENGINEER

10-234

|                                       |                       |        |        |        |        |        |        |        |
|---------------------------------------|-----------------------|--------|--------|--------|--------|--------|--------|--------|
| 010                                   | SALARY ENGINEER       | 42,661 | 45,220 | 45,220 | 48,028 | 49,068 | 49,308 | 51,950 |
| 020                                   | SALARY ASST ENG       | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 040                                   | TELEPHONE/PAGER       | 400    | 400    | 1,360  | 1,360  | 1,360  | 1,360  | 1,360  |
| 053                                   | UNEMPLOYMENT EXPENSE  |        |        |        |        | 75     | 45     | 45     |
| 055                                   | FICA TAX EXPENSE      |        |        |        |        | 3,754  | 3,772  | 3,975  |
| 057                                   | TCDRS CONTRIBUTION    |        |        |        |        | 5,854  | 5,854  | 6,344  |
| 060                                   | MILEAGE REIMBURSEMENT | 3,600  | 3,600  | 3,600  | 3,600  | 3,600  | 3,600  | 3,600  |
| 090                                   | MAINTENANCE           | 2,500  | 2,500  | 4,500  | 4,500  | 4,500  | 2,500  | 2,500  |
|                                       |                       |        |        |        |        |        |        |        |
| <b>Total for MAINTENANCE ENGINEER</b> |                       | 49,161 | 51,720 | 54,680 | 57,488 | 68,211 | 66,439 | 69,774 |

Page 38 General Fund, SAFETY/LOSS CONTROL

10-235

|                                      |                                      |        |        |        |        |        |        |        |
|--------------------------------------|--------------------------------------|--------|--------|--------|--------|--------|--------|--------|
| 010                                  | SALARY EMER. COORDINATOR             | 34,133 | 37,670 | 37,670 | 39,500 | 47,160 | 47,650 | 49,878 |
| 030                                  | SAFETY SUPPLIES                      | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  |
| 040                                  | TELEPHONE/INTERNET                   | 1,350  | 1,350  | 1,000  | 1,000  | 1,000  | 300    | 300    |
| 053                                  | UNEMPLOYMENT EXPENSE                 |        |        |        |        | 70     | 43     | 43     |
| 055                                  | FICA TAX EXPENSE                     |        |        |        |        | 3,608  | 3,646  | 3,816  |
| 057                                  | TCDRS CONTRIBUTION                   |        |        |        |        | 5,627  | 5,657  | 6,091  |
| 070                                  | SAFETY CONT. ED & TRAVEL             | 500    | 500    | 500    | 500    | 500    | 0      | 0      |
| 100                                  | SAFETY POSTAGE                       | 200    | 200    | 200    | 200    | 200    | 0      | 0      |
| 130                                  | SUPPLIES EMER. MANAGEMENT            | 300    | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  |
| 170                                  | EMERG. MANAGEMENT COND. ED. & TRAVEL | 2,500  | 2,500  | 2,500  | 2,500  | 1,870  | 1,400  | 1,950  |
| 180                                  | EMERG. MANAGEMENT CODE RED           | 0      | 1,500  | 1,500  | 1,500  | 1,500  | 1,200  | 1,200  |
| 190                                  | RADIO MAINT EMERGENCY MANAGEMENT     | 0      | 15,000 | 15,000 | 15,000 | 15,000 | 5,000  | 5,000  |
| 195                                  | VEHICLE MAINTENANCE                  | 0      | 2,400  | 0      | 1,500  | 1,500  | 1,000  | 1,000  |
|                                      |                                      |        |        |        |        |        |        |        |
| <b>Total for SAFETY/LOSS CONTROL</b> |                                      | 40,983 | 64,120 | 61,370 | 64,700 | 81,035 | 68,896 | 72,278 |

Page 39 General Fund, EMERGENCY AMBULANCE SERVICE

|     |  |         |         |         |         |         |         |         |
|-----|--|---------|---------|---------|---------|---------|---------|---------|
| 010 | SALARIES                                     | 455,975 | 491,513 | 491,513 | 530,000 | 537,907 | 509,500 | 531,320 |
| 013 | LONGEVITY PAY                                | 8,320   | 9,720   | 9,720   | 9,720   | 0       | 0       | 0       |
| 020 | EMS DIRECTOR                                 |         |         |         |         |         |         | 6,000   |
| 021 | C.O.L.A.                                     | 8,400   | 8,400   | 0       | 0       | 0       | 0       | 0       |
| 025 | MEDICAL DIRECTOR                             | 2,500   | 2,500   | 5,000   | 5,000   | 5,000   | 5,000   | 5,000   |
| 030 | SUPPLIES/COMPUTER SUPPORT                    | 20,000  | 25,000  | 25,000  | 35,000  | 35,000  | 35,000  | 35,000  |
| 038 | GRANT EXPENDITURES                           | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 040 | TELEPHONE/INTERNET                           | 2,800   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   |
| 049 | AUTO INSURANCE                               | 6,658   | 13,000  | 13,000  | 10,000  | 10,000  | 10,000  | 10,000  |
| 050 | UTILITIES                                    | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  |
| 052 | WORKERS COMP                                 | 38,886  | 10,000  | 10,000  | 10,000  | 10,000  | 6,000   | 6,000   |
| 053 | UNEMPLOYMENT                                 | 500     | 1,000   | 1,000   | 1,000   | 1,000   | 500     | 500     |
| 055 | FICA TAX                                     | 35,000  | 40,000  | 40,000  | 40,000  | 40,545  | 39,000  | 41,385  |
| 057 | TCDRS CONTRIBUTION                           | 55,000  | 60,000  | 60,000  | 60,000  | 63,229  | 60,800  | 66,054  |
| 059 | HOSP INS EXPENSE                             | 56,256  | 76,692  | 76,692  | 76,692  | 79,800  | 79,800  | 87,780  |
| 070 | CONTINUING ED                                | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 3,250   |
| 080 | EQUIPMENT                                    | 3,500   | 5,000   | 15,000  | 15,000  | 15,000  | 15,000  | 15,000  |
| 090 | MAINTENANCE                                  | 8,000   | 15,000  | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  |
| 091 | CONTRACT AMBULANCE SERVICE EXPENSE           | 5,000   | 6,000   | 6,000   | 6,000   | 6,000   | 0       | 0       |
| 148 | BUILDING INSURANCE                           | 1,000   | 1,300   | 1,300   | 1,300   | 1,300   | 1,300   | 1,300   |
| 149 | LIABILITY INSURANCE                          | 9,000   | 12,000  | 12,000  | 12,000  | 12,000  | 10,000  | 10,000  |
| 156 | FUEL   | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 14,000  | 14,000  |
| 157 | EMS INTERMEDIX                               | 0       | 0       | 10,000  | 18,070  | 18,070  | 18,070  | 18,070  |
| 190 | MAINTENANCE BUILDING                         | 2,500   | 7,500   | 7,500   | 10,000  | 10,000  | 10,000  | 10,000  |
|     |  |         |         |         |         |         |         |         |
|     | <b>Total for EMERGENCY AMBULANCE SERVICE</b> | 755,295 | 823,625 | 840,725 | 896,782 | 901,851 | 852,970 | 896,659 |

## Page 40 General Fund, WELFARE DEPARTMENT

|     |                                     |        |        |        |        |        |        |        |
|-----|-------------------------------------|--------|--------|--------|--------|--------|--------|--------|
| 030 | SUPPLIES                            | 325    | 325    | 325    | 0      | 0      | 0      | 0      |
| 070 | CONT. ED & TRAVEL                   | 500    | 500    | 500    | 0      | 0      | 0      | 0      |
| 100 | POSTAGE                             | 500    | 500    | 500    | 0      | 0      | 0      | 0      |
| 115 | INDIGENT MEDICAL                    | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 35,000 | 35,000 |
| 116 | DEPENDENT CHILD CARE                | 200    | 200    | 200    | 200    | 200    | 200    | 200    |
|     |                                     |        |        |        |        |        |        |        |
|     | <b>Total for WELFARE DEPARTMENT</b> | 41,525 | 41,525 | 41,525 | 40,200 | 40,200 | 35,200 | 35,200 |

## Page 41 General Fund, HUMAN RESOURCE/HOSPITAL LIAISON

|     |                         |        |        |        |        |        |        |        |
|-----|-------------------------|--------|--------|--------|--------|--------|--------|--------|
| 010 | SALARY DIRECTOR/LIAISON | 47,841 | 51,128 | 51,128 | 53,208 | 55,088 | 52,691 | 0      |
| 020 | SALARY CLERK            | 27,311 | 37,420 | 37,670 | 71,283 | 73,326 | 39,680 | 42,158 |

|  |                      |        |        |        |         |         |         |        |
|--|----------------------|--------|--------|--------|---------|---------|---------|--------|
| 030  | SUPPLIES             | 1,500  | 1,400  | 1,500  | 1,500   | 1,500   | 1,500   | 1,500  |
| 040  | TELEPHONE/INTERNET   | 550    | 550    | 650    | 650     | 650     | 650     | 650    |
| 053  | UNEMPLOYMENT EXPENSE |        |        |        |         | 167     | 100     | 100    |
| 055  | FICA TAX EXPENSE     |        |        |        |         | 9,824   | 7,067   | 3,226  |
| 057  | TCDRS CONTRIBUTION   |        |        |        |         | 15,320  | 11,000  | 5,148  |
| 070  | TRAVEL               | 1,000  | 1,000  | 1,000  | 1,000   | 1,000   | 250     | 500    |
| 080  | EQUIPMENT            | 0      | 0      | 0      | 0       | 0       | 0       | 0      |
| 100  | POSTAGE              | 300    | 300    | 300    | 300     | 300     | 100     | 100    |
|  |                      |        |        |        |         |         |         |        |
| <b>Total for HUMAN RESOURCE/HOSPITAL LIAISON</b> |                      | 78,502 | 91,798 | 92,248 | 127,941 | 157,175 | 113,038 | 53,382 |

Page 42 General Fund, DATA PROCESSING

10-239

|                                |                    |  |  |  |  |     |     |     |
|--------------------------------|--------------------|--|--|--|--|-----|-----|-----|
| 010                            | SALARIES           |  |  |  |  | 600 | 600 | 600 |
| 052                            | WORKERS COMP       |  |  |  |  | 10  | 10  | 10  |
| 053                            | UNEMPLOYMENT       |  |  |  |  | 5   | 5   | 5   |
| 055                            | FICA TAX           |  |  |  |  | 46  | 46  | 46  |
| 057                            | TCDRS CONTRIBUTION |  |  |  |  | 75  | 75  | 75  |
|                                |                    |  |  |  |  |     |     |     |
| <b>Total for FIRE MARSHALL</b> |                    |  |  |  |  | 736 | 736 | 736 |

10-240

|                                  |             |         |         |        |         |         |         |         |
|----------------------------------|-------------|---------|---------|--------|---------|---------|---------|---------|
| 030                              | SUPPLIES    | 4,000   | 4,500   | 5,500  | 5,500   | 5,500   | 5,500   | 5,500   |
| 080                              | EQUIPMENT   | 6,300   | 10,000  | 10,000 | 10,000  | 10,000  | 8,000   | 8,000   |
| 090                              | MAINTENANCE | 105,000 | 125,000 | 75,000 | 135,000 | 135,000 | 135,000 | 135,000 |
|                                  |             |         |         |        |         |         |         |         |
| <b>Total for DATA PROCESSING</b> |             | 115,300 | 139,500 | 90,500 | 150,500 | 150,500 | 148,500 | 148,500 |

Page 43 General Fund, JUVENILE PROBATION

10-243

|     |                      |        |        |        |        |        |        |        |
|-----|----------------------|--------|--------|--------|--------|--------|--------|--------|
| 010 | SALARIES             | 26,458 | 29,744 | 35,744 | 35,591 | 35,381 | 72,968 | 80,111 |
| 013 | LONG PAY             | 2,640  | 800    | 1,040  | 480    | 0      | 0      | 0      |
| 015 | PART TIME HELP       | 0      | 0      | 0      | 2,308  | 2,308  | 0      | 0      |
| 021 | C.O.L.A.             | 1,200  | 1,200  | 0      | 0      | 0      | 0      | 0      |
| 030 | SUPPLIES             | 400    | 400    | 400    | 400    | 400    | 400    | 400    |
| 040 | TELEPHONE            | 800    | 800    | 800    | 800    | 800    | 800    | 800    |
| 045 | PROF SERVICES        | 5,000  | 5,500  | 5,500  | 5,500  | 5,500  | 5,500  | 5,500  |
| 052 | WORKERS COMP         | 400    | 400    | 400    | 400    | 400    | 465    | 465    |
| 053 | UNEMPLOYMENT         | 40     | 40     | 40     | 40     | 55     | 87     | 87     |
| 055 | FICA TAX             | 2,189  | 2,189  | 2,189  | 2,725  | 4,606  | 5,600  | 6,129  |
| 057 | TCDRS CONTRIBUTION   | 3,600  | 3,600  | 3,600  | 4,128  | 7,183  | 9,000  | 9,782  |
| 059 | HOSPITAL INS EXPENSE | 8,664  | 8,664  | 8,664  | 0      | 11,400 | 22,800 | 25,080 |
| 070 | TRAVEL               | 0      | 5,000  | 5,000  | 5,000  | 5,000  | 5,000  | 5,000  |

|                                     |                      |         |         |         |         |         |         |         |
|-------------------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|
| 087                                 | DETENTION SERVICES   | 75,000  | 85,000  | 85,000  | 85,000  | 26,986  | 15,000  | 15,000  |
| 0882                                | NON SECURE PLACEMENT |         |         |         |         | 28,446  | 14,000  | 14,000  |
| 0892                                | SECURE PLACEMENT     |         |         |         |         | 29,569  | 20,000  | 20,000  |
| 090                                 | VEHICLE MAINT        | 450     | 450     | 450     | 450     | 450     | 1,000   | 1,000   |
| 100                                 | POSTAGE              | 50      | 50      | 50      | 50      | 50      | 0       | 0       |
| 330                                 | ELECT MONITOR        | 425     | 425     | 425     | 425     | 425     | 0       | 0       |
|                                     |                      |         |         |         |         |         |         |         |
| <b>Total for JUVENILE PROBATION</b> |                      | 127,316 | 144,262 | 149,302 | 143,297 | 158,959 | 172,620 | 183,354 |

Page 44 General Fund, LAW LIBRARY

10-245

|                              |                       |        |        |        |        |        |        |        |
|------------------------------|-----------------------|--------|--------|--------|--------|--------|--------|--------|
| 141                          | BOOKS & SUBSCRIPTIONS | 22,000 | 22,000 | 22,000 | 24,000 | 24,000 | 15,000 | 15,000 |
|                              |                       |        |        |        |        |        |        |        |
| <b>Total for LAW LIBRARY</b> |                       | 22,000 | 22,000 | 22,000 | 24,000 | 24,000 | 15,000 | 15,000 |

Page 45 General Fund, MEMORIAL HOSPITAL

10-600

|                              |                    |           |           |           |           |           |           |   |
|------------------------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| 084                          | HOSPITAL SUPPORT   | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,672,623 | 1,500,000 | 0 |
| 085                          | DEDICATED RESERVES | 0         | 0         |           | 0         | 0         | 0         | 0 |
|                              |                    |           |           |           |           |           |           |   |
| <b>Total for LAW LIBRARY</b> |                    | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 | 1,672,623 | 1,500,000 | 0 |

Page 46 General Fund, ADMINISTRATION

10-300

|                                 |                        |         |         |         |         |         |         |         |
|---------------------------------|------------------------|---------|---------|---------|---------|---------|---------|---------|
| 001                             | SALARY COMMISS PCT. 1  | 50,906  | 54,193  | 54,193  | 56,273  | 56,993  | 57,233  | 60,287  |
| 002                             | SALARY COMMISS PCT. 2  | 50,906  | 54,193  | 54,193  | 56,273  | 60,353  | 60,593  | 63,647  |
| 003                             | SALARY COMMISS PCT. 3  | 50,906  | 54,193  | 54,193  | 56,273  | 60,833  | 56,273  | 59,327  |
| 004                             | SALARY COMMISS PCT. 4  | 50,906  | 54,193  | 54,193  | 56,273  | 58,433  | 58,673  | 61,727  |
| 055                             | FICA TAX               |         |         |         |         | 18,101  | 17,810  | 18,742  |
| 057                             | TCDRS CONTRIBUTION     |         |         |         |         | 28,228  | 27,635  | 29,913  |
| 070                             | PCT 1 CONT ED & TRAVEL | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,000   | 2,250   |
| 072                             | PCT 2 CONT ED & TRAVEL | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,000   | 2,250   |
| 073                             | PCT 3 CONT ED & TRAVEL | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,250   |
| 074                             | PCT 4 CONT ED & TRAVEL | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,000   | 2,250   |
| 156                             | PCT 1 FUEL ALLOWANCE   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 0       | 0       |
| 256                             | PCT 2 FUEL ALLOWANCE   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   |
| 356                             | PCT 3 FUEL ALLOWANCE   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   |
| 456                             | PCT 4 FUEL ALLOWANCE   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   | 3,600   |
|                                 |                        |         |         |         |         |         |         |         |
| <b>Total for ADMINISTRATION</b> |                        | 228,024 | 241,172 | 241,172 | 249,492 | 307,341 | 297,517 | 313,443 |

Page 47 General Fund, COUNTY BARN: KERMIT

10-305

|     |                                |        |        |        |        |        |        |        |
|-----|--------------------------------|--------|--------|--------|--------|--------|--------|--------|
| 010 | SALARIES SUPVSR, GENERAL LABOR | 64,772 | 71,346 | 71,346 | 74,257 | 77,437 | 78,396 | 82,613 |
|-----|--------------------------------|--------|--------|--------|--------|--------|--------|--------|

|                                      |                      |         |         |         |         |         |         |         |
|--------------------------------------|----------------------|---------|---------|---------|---------|---------|---------|---------|
| 040                                  | TELEPHONE            | 1,525   | 1,525   | 1,525   | 1,525   | 1,525   | 1,525   | 1,525   |
| 050                                  | UTILITIES            | 18,000  | 18,000  | 18,000  | 18,000  | 18,000  | 13,000  | 13,000  |
| 053                                  | UNEMPLOYMENT EXPENSE |         |         |         |         | 105     | 105     | 105     |
| 055                                  | FICA TAX EXPENSE     |         |         |         |         | 5,924   | 6,000   | 6,320   |
| 057                                  | TCDRS CONTRIBUTION   |         |         |         |         | 9,239   | 9,310   | 10,088  |
| 080                                  | EQUIPMENT            | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 090                                  | MAINTENANCE          | 68,037  | 68,037  | 68,037  | 68,037  | 66,957  | 46,957  | 46,957  |
| 197                                  | TIRES & TUBES        | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   |
| <b>Total for COUNTY BARN: KERMIT</b> |                      | 156,334 | 162,908 | 162,908 | 165,819 | 183,187 | 159,293 | 164,608 |

Page 48 General Fund, AREA 1 ROAD MAINTENANCE

10-311

|  |                        |         |         |         |         |         |         |         |
|--|------------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                                      | FOREMAN/EQUIP OPERATOR | 35,797  | 39,084  | 39,084  | 41,164  | 44,424  | 44,664  | 46,963  |
| 011                                      | EQUIP OPTR/TRUCK DRVR  | 29,724  | 33,011  | 33,011  | 35,091  | 37,931  | 38,171  | 127,763 |
| 020                                      | GENERAL LABOR          | 38,430  | 38,448  | 38,448  | 39,967  | 42,356  | 42,956  | 0       |
| 053                                      | UNEMPLOYMENT EXPENSE   |         |         |         |         | 170     | 170     | 170     |
| 055                                      | FICA TAX EXPENSE       |         |         |         |         | 9,541   | 9,600   | 13,367  |
| 057                                      | TCDRS CONTRIBUTION     |         |         |         |         | 14,878  | 14,900  | 21,334  |
| 080                                      | EQUIPMENT              | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 090                                      | MAINTENANCE            | 32,000  | 32,000  | 32,000  | 35,000  | 35,000  | 30,000  | 30,000  |
| 197                                      | TIRES & TUBES          | 6,500   | 12,000  | 12,000  | 14,000  | 14,000  | 14,000  | 14,000  |
| <b>Total for AREA 1 ROAD MAINTENANCE</b> |                        | 142,451 | 154,543 | 154,543 | 165,222 | 198,300 | 194,461 | 253,597 |

Page 49 General Fund, AREA 2 ROAD MAINTENANCE

10-312

|  |                        |         |         |         |         |         |         |         |
|--|------------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                                      | FOREMAN/EQUIP OPERATOR | 35,797  | 39,084  | 39,084  | 41,164  | 43,970  | 44,501  | 46,770  |
| 011                                      | EQUIP OPTR/TRUCK DRVR  | 63,048  | 69,622  | 69,622  | 73,782  | 80,864  | 81,533  | 95,179  |
| 040                                      | TELEPHONE              | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   | 2,500   |
| 050                                      | UTILITIES              | 11,000  | 11,000  | 11,000  | 11,000  | 11,000  | 10,000  | 10,000  |
| 053                                      | UNEMPLOYMENT EXPENSE   |         |         |         |         | 160     | 160     | 160     |
| 055                                      | FICA TAX EXPENSE       |         |         |         |         | 9,550   | 9,642   | 10,859  |
| 057                                      | TCDRS CONTRIBUTION     |         |         |         |         | 13,931  | 13,600  | 14,563  |
| 080                                      | EQUIPMENT              | 2,300   | 2,300   | 2,300   | 2,300   | 2,300   | 1,150   | 1,150   |
| 090                                      | MAINTENANCE            | 40,000  | 40,000  | 40,000  | 50,000  | 50,000  | 40,000  | 40,000  |
| 156                                      | FUEL, OIL              | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 197                                      | TIRES & TUBES          | 4,000   | 5,500   | 5,500   | 5,500   | 5,500   | 5,500   | 5,500   |
| <b>Total for AREA 2 ROAD MAINTENANCE</b> |                        | 158,645 | 170,006 | 170,006 | 186,246 | 219,775 | 208,586 | 226,681 |

Page 50 General Fund, LATERAL ROAD FUND

10-316



|                               |         |         |         |         |         |         |         |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>Total for COUNTY CLERK</b> | 201,661 | 218,522 | 216,522 | 224,762 | 264,312 | 257,981 | 269,213 |
|-------------------------------|---------|---------|---------|---------|---------|---------|---------|

Page 53 General Fund, COUNTY JUDGE

10-403

|                               |                       |         |         |         |         |         |         |         |
|-------------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                           | SALARY COUNTY JUDGE   | 51,848  | 55,135  | 55,135  | 57,215  | 57,455  | 57,695  | 60,796  |
| 011                           | STATE JUDICIAL SUPP   | 15,000  | 15,000  | 15,000  | 15,000  | 25,200  | 25,200  | 25,200  |
| 020                           | SALARY ADMN ASSISTANT | 35,007  | 38,294  | 38,294  | 40,374  | 39,740  | 40,230  | 42,458  |
| 021                           | SALARY VACATION CLERK | 600     | 600     | 800     | 800     | 800     | 800     | 800     |
| 30                            | SUPPLIES              | 1,200   | 1,400   | 1,400   | 1,400   | 1,400   | 1,400   | 1,400   |
| 40                            | TELEPHONE/INTERNET    | 2,265   | 2,265   | 2,265   | 2,265   | 2,265   | 2,265   | 2,265   |
| 053                           | UNEMPLOYMENT EXPENSE  |         |         |         |         | 52      | 52      | 52      |
| 055                           | FICA TAX EXPENSE      |         |         |         |         | 9,456   | 9,511   | 9,919   |
| 057                           | TCDRS CONTRIBUTION    |         |         |         |         | 14,745  | 14,800  | 15,822  |
| 100                           | CONT ED & TRAVEL      | 4,000   | 4,000   | 4,000   | 7,500   | 7,500   | 2,000   | 2,250   |
| 145                           | EQUIPMENT             |         | 0       | 0       | 0       | 0       | 0       | 0       |
| 186                           | POSTAGE               | 600     | 600     | 600     | 600     | 600     | 400     | 400     |
| 187                           | FUEL ALLOWANCE        | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
|                               |                       |         |         |         |         |         |         |         |
| <b>Total for COUNTY JUDGE</b> |                       | 110,520 | 117,294 | 117,494 | 125,154 | 159,213 | 154,353 | 161,362 |

Page 54 General Fund, COUNTY SHERIFF

10-404

|     |                             |         |         |         |         |         |         |         |
|-----|-----------------------------|---------|---------|---------|---------|---------|---------|---------|
| 010 | SALARY SHERIFF              | 51,848  | 55,135  | 55,135  | 57,215  | 58,315  | 58,315  | 60,376  |
| 011 | SALARIES FIELD DEPUTIES     | 153,589 | 166,696 | 207,715 | 228,556 | 232,277 | 231,748 | 282,031 |
| 012 | HOLIDAY PAY EXPENSE         | 9,400   | 9,400   | 9,400   | 9,400   | 9,400   | 0       | 0       |
| 013 | LONGEVITY PAY               | 45,000  | 45,000  | 42,000  | 46,980  | 0       | 0       | 0       |
| 014 | OVERTIME PAY                | 13,000  | 15,000  | 17,000  | 20,000  | 40,000  | 40,000  | 40,000  |
| 015 | SALARY JAIL NURSE           | 8,907   | 8,907   | 8,907   | 9,313   | 9,313   | 9,313   | 9,779   |
| 016 | CHIEF DEPUTY                | 41,517  | 45,158  | 45,158  | 50,046  | 54,186  | 54,426  | 57,169  |
| 017 | CHIEF INVESTIGATOR          | 41,247  | 44,887  | 44,887  | 49,674  | 51,291  | 51,531  | 52,740  |
| 018 | C.O.L.A.                    | 33,600  | 33,600  | 0       | 0       | 0       | 0       | 0       |
| 019 | K9 OFFICER                  | 0       | 5,000   | 10,000  | 5,000   | 5,000   | 0       | 0       |
| 020 | SALARY OFF DEPUTY/JAILER    | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 021 | SALARY SUPP JAIL FOOD ADMIN | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  | 24,000  |
| 022 | SALARY JAIL COOKS           | 76,478  | 91,402  | 91,800  | 98,435  | 102,815 | 103,930 | 109,622 |
| 023 | SALARY JAILERS              | 563,586 | 615,472 | 618,779 | 676,332 | 705,844 | 696,901 | 740,120 |
| 024 | SALARY DEPUTY/JAILER        | 39,042  | 42,329  | 0       | 0       | 0       | 0       | 0       |
| 025 | SALARIES MED GUARDS         | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| 026 | PRISONER MEDICAL            | 15,000  | 15,000  | 15,000  | 20,000  | 20,000  | 20,000  | 20,000  |
| 030 | SUPPLIES                    | 3,500   | 5,000   | 7,000   | 7,000   | 7,000   | 5,000   | 5,000   |
| 031 | JAIL SUPPLIES               | 6,500   | 10,000  | 9,000   | 15,000  | 15,000  | 15,000  | 15,000  |
| 040 | TELEPHONE/INTERNET          | 8,000   | 8,000   | 7,000   | 12,000  | 12,000  | 12,000  | 14,000  |

|                                 |                           |                  |                  |                  |                  |                  |                  |                  |
|---------------------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 042                             | PRISONER BOARD EXP        | 152,500          | 175,000          | 155,000          | 170,500          | 170,500          | 170,000          | 170,000          |
| 050                             | UTIITES                   | 75,000           | 65,000           | 55,000           | 75,000           | 75,000           | 70,000           | 70,000           |
| 051                             | INVESTIGATION EXPENSE     | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            | 1,500            |
| 052                             | WORKERS COMP              |                  |                  |                  |                  | 12,485           | 10,000           | 13,500           |
| 053                             | UNEMPLOYMENT EXPENSE      |                  |                  |                  |                  | 1,500            | 1,500            | 1,500            |
| 055                             | FICA TAX EXPENSE          |                  |                  |                  |                  | 93,000           | 93,000           | 105,252          |
| 056                             | GASOLINE EXPENSE          | 5,000            | 7,000            | 5,000            | 5,000            | 5,000            | 4,000            | 4,000            |
| 057                             | TCDRS CONTRIBUTION        |                  |                  |                  |                  | 145,030          | 150,650          | 167,581          |
| 060                             | MILAGE REIMB SHERIFF      | 3,600            | 3,600            | 0                | 0                | 0                | 0                | 0                |
| 062                             | UNIFORM EXPENSE           | 22,000           | 8,000            | 5,000            | 6,000            | 6,000            | 3,500            | 3,500            |
| 067                             | COMMUNICATION EXPENSE     | 3,500            | 3,000            | 2,500            | 2,500            | 2,500            | 2,500            | 2,500            |
| 672                             | COPSYNC MAINTENANCE       |                  |                  |                  |                  |                  |                  | 12,000           |
| 070                             | CONT ED & TRAVEL: SHERIFF | 750              | 1,000            | 1,000            | 1,000            | 1,000            | 1,000            | 1,250            |
| 071                             | TRAVEL: DEPUTIES          | 20,000           | 8,000            | 5,000            | 5,000            | 5,000            | 4,000            | 4,000            |
| 072                             | OFFICER TRAINING          | 4,000            | 8,000            | 11,000           | 10,000           | 10,000           | 6,000            | 6,500            |
| 080                             | EQUIPMENT                 | 8,500            | 10,500           | 10,000           | 10,000           | 10,000           | 5,000            | 7,700            |
| 081                             | EQUIPMENT AUTOMOBILE      | 52,000           | 56,000           | 56,000           | 28,000           | 2,320            | 0                | 0                |
| 090                             | JAIL MAINTENANCE          | 41,500           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           | 50,000           |
| 100                             | POSTAGE                   | 900              | 900              | 900              | 900              | 900              | 900              | 900              |
| 149                             | LAW ENFORCEMENT LIAB INS  | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           | 20,000           |
| 156                             | FUEL TRANSPORT BUS        | 1,000            | 0                | 0                | 0                | 0                | 0                | 0                |
| 190                             | RADIO MAINTENANCE         | 2,500            | 0                | 0                | 0                | 0                | 0                | 0                |
| 191                             | VEHICLE INSURANCE         | 6,000            | 6,000            | 6,000            | 7,000            | 7,000            | 7,000            | 7,000            |
| 192                             | VEHICLE MAINTENANCE       | 8,000            | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           | 10,000           |
| 193                             | VEHICLE TIRES AND TUBES   | 3,000            | 3,000            | 3,500            | 3,500            | 3,500            | 3,500            | 3,500            |
| 194                             | DRUG DOG EXPENSE          | 0                | 500              | 1,000            | 2,000            | 2,000            | 0                | 0                |
|                                 |                           |                  |                  |                  |                  |                  |                  |                  |
| <b>Total for COUNTY SHERIFF</b> |                           | <b>1,565,464</b> | <b>1,676,986</b> | <b>1,611,181</b> | <b>1,736,851</b> | <b>1,980,676</b> | <b>1,936,214</b> | <b>2,092,020</b> |

Page 55 General Fund, TAX ASSESSOR/COLLECTOR

10-405

|     |                           |         |         |         |         |         |         |         |
|-----|---------------------------|---------|---------|---------|---------|---------|---------|---------|
| 010 | SALARY ASSESSOR/COLLECTOR | 50,906  | 54,193  | 54,193  | 56,273  | 56,733  | 56,973  | 60,027  |
| 020 | SALARY DEPUTIES           | 117,251 | 130,836 | 130,836 | 136,992 | 140,784 | 142,161 | 149,682 |
| 030 | SUPPLIES                  | 5,300   | 5,300   | 5,300   | 5,300   | 5,300   | 4,500   | 4,500   |
| 040 | TELEPHONE/ INTERNET       | 2,900   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   |
| 053 | UNEMPLOYMENT EXPENSE      |         |         |         |         | 181     | 181     | 181     |
| 055 | FICA TAX EXPENSE          |         |         |         |         | 15,109  | 15,234  | 16,043  |
| 057 | TCDRS CONTRIBUTION        |         |         |         |         | 23,562  | 23,562  | 25,606  |
| 070 | CONT ED & TRAVEL          | 2,800   | 2,800   | 2,800   | 2,800   | 2,800   | 1,581   | 1,831   |
| 071 | CHAPTER 19 EXPENDITURES   | 1,400   | 1,400   | 1,500   | 1,500   | 1,500   | 1,500   | 1,500   |
| 080 | EQUIPMENT                 | 0       | 0       | 0       | 0       | 0       | 0       | 0       |

|   |                                |         |         |         |         |         |         |         |
|---|--------------------------------|---------|---------|---------|---------|---------|---------|---------|
| 100                                     | POSTAGE                        | 8,500   | 8,500   | 8,500   | 8,500   | 8,500   | 8,500   | 8,500   |
| 108                                     | TAX ROLL PREP/ DATA PROCESSING | 4,200   | 5,200   | 5,200   | 5,200   | 5,200   | 5,200   | 5,200   |
| 109                                     | PUBLICATION EXPENSE            | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   | 1,000   |
| 112                                     | DELINQUENCY COLLECTOR          | 17,000  | 17,000  | 17,000  | 17,000  | 17,000  | 17,000  | 17,000  |
| 134                                     | BOND PREMIUMS                  | 300     | 300     | 300     | 300     | 300     | 300     | 300     |
| <b>Total for TAX ASSESSOR/COLLECTOR</b> |                                | 211,557 | 230,529 | 230,629 | 238,865 | 281,969 | 281,692 | 295,370 |

Page 56 General Fund, APPRAISAL DISTRICT  
10-406

|                                     |                   |         |         |         |         |         |         |         |
|-------------------------------------|-------------------|---------|---------|---------|---------|---------|---------|---------|
| 210                                 | CO PRO RATA SHARE | 100,157 | 100,157 | 113,347 | 114,679 | 114,679 | 114,679 | 119,704 |
| <b>Total for APPRAISAL DISTRICT</b> |                   | 100,157 | 100,157 | 113,347 | 114,679 | 114,679 | 114,679 | 119,704 |

Page 57 General Fund, COUNTY TREASURER  
10-408

|                                   |                      |        |        |        |        |        |        |        |
|-----------------------------------|----------------------|--------|--------|--------|--------|--------|--------|--------|
| 010                               | SALARY TREASURER     | 19,080 | 54,193 | 54,193 | 56,273 | 58,433 | 58,673 | 59,267 |
| 020                               | SALARY DEPUTY        | 636    | 636    | 636    | 636    | 636    | 636    | 668    |
| 030                               | SUPPLIES             | 1,000  | 2,575  | 2,575  | 2,575  | 2,000  | 1,500  | 1,500  |
| 040                               | TELEPHONE/INTERNET   | 700    | 700    | 700    | 700    | 700    | 700    | 700    |
| 053                               | UNEMPLOYMENT EXPENSE |        |        |        |        | 54     | 54     | 10     |
| 055                               | FICA TAX EXPENSE     |        |        |        |        | 4,519  | 4,540  | 4,585  |
| 057                               | TCDRS CONTRIBUTION   |        |        |        |        | 7,047  | 7,047  | 7,318  |
| 070                               | CONT ED & TRAVEL     | 2,000  | 2,300  | 2,300  | 2,300  | 2,300  | 2,000  | 2,250  |
| 080                               | EQUIPMENT            | 0      | 0      | 0      | 0      | 0      | 0      | 0      |
| 100                               | POSTAGE              | 150    | 2,000  | 2,000  | 2,200  | 1,600  | 1,600  | 1,600  |
| <b>Total for COUNTY TREASURER</b> |                      | 23,566 | 62,404 | 62,404 | 64,684 | 77,289 | 76,750 | 77,898 |

Page 58 General Fund, DISTRICT CLERK  
10-409

|                                 |                       |         |         |         |         |         |         |         |
|---------------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|
| 010                             | SALARY DISTRICT CLERK | 50,906  | 54,193  | 54,193  | 56,273  | 60,593  | 60,833  | 63,887  |
| 020                             | SALARY DEPUTY CLERK   | 62,755  | 69,329  | 69,329  | 73,488  | 79,208  | 76,167  | 80,790  |
| 030                             | SUPPLIES              | 2,700   | 2,700   | 2,700   | 3,200   | 3,200   | 2,400   | 2,400   |
| 040                             | TELEPHONE/INTERNET    | 1,800   | 1,800   | 1,800   | 1,800   | 1,800   | 1,800   | 1,800   |
| 053                             | UNEMPLOYMENT EXPENSE  |         |         |         |         | 102     | 102     | 102     |
| 055                             | FICA TAX EXPENSE      |         |         |         |         | 10,695  | 10,500  | 11,068  |
| 057                             | TCDRS CONTRIBUTION    |         |         |         |         | 16,679  | 16,679  | 17,665  |
| 070                             | CONT ED & TRAVEL      | 2,000   | 2,000   | 2,000   | 2,000   | 2,000   | 1,500   | 2,000   |
| 080                             | EQUIPMENT             | 0       | 1,500   | 0       | 0       | 0       | 0       | 1,000   |
| 100                             | POSTAGE               | 1,900   | 1,900   | 1,900   | 1,900   | 1,900   | 1,425   | 1,500   |
| 145                             | MICROFILM SERVICE     | 0       | 0       | 0       | 0       | 0       | 0       | 0       |
| <b>Total for DISTRICT CLERK</b> |                       | 122,061 | 133,422 | 131,922 | 138,661 | 176,177 | 171,406 | 182,212 |

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

10-410

|  |                      |               |               |               |               |               |               |               |
|--|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 010  | SALARY JP 1          | 30,613        | 33,900        | 33,900        | 35,980        | 36,220        | 36,460        | 38,499        |
| 020  | SALARY RECEPTIONIST  | 0             | 14,300        | 14,300        | 15,600        | 15,600        | 15,600        | 16,380        |
| 030  | SUPPLIES             | 1,000         | 1,000         | 2,500         | 2,500         | 2,500         | 1,500         | 1,500         |
| 040  | TELEPHONE/INTERNET   | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         |
| 053  | UNEMPLOYMENT EXPENSE |               |               |               |               | 22            | 22            | 22            |
| 055  | FICA TAX EXPENSE     |               |               |               |               | 3,965         | 3,990         | 4,199         |
| 057  | TCDRS CONTRIBUTION   |               |               |               |               | 6,182         | 6,182         | 6,699         |
| 060  | MILAGE EXPENSE       | 400           | 400           | 400           | 400           | 400           | 0             | 0             |
| 070  | CONT ED & TRAVEL     | 1,500         | 1,500         | 1,500         | 3,000         | 3,000         | 1,000         | 1,250         |
| 080  | EQUIPMENT            | 0             | 0             |               | 0             | 0             | 0             | 0             |
| <b>Total for JUSTICE OF THE PEACE PCT #1</b> |                      | <b>34,713</b> | <b>52,300</b> | <b>53,800</b> | <b>58,680</b> | <b>69,089</b> | <b>65,954</b> | <b>69,749</b> |

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

10-411

|  |                      |               |               |               |               |               |               |               |
|--|----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 010  | SALARY JP 2          | 30,613        | 33,900        | 33,900        | 35,980        | 41,020        | 41,260        | 43,299        |
| 030  | SUPPLIES             | 900           | 900           | 900           | 900           | 900           | 800           | 800           |
| 040  | TELEPHONE/INTERNET   | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         |
| 053  | UNEMPLOYMENT EXPENSE |               |               |               |               | 0             | 0             | 0             |
| 055  | FICA TAX EXPENSE     |               |               |               |               | 3,184         | 3,184         | 3,313         |
| 057  | TCDRS CONTRIBUTION   |               |               |               |               | 4,894         | 4,900         | 5,287         |
| 060  | MILAGE EXPENSE       | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         |
| 070  | CONT ED & TRAVEL     | 1,200         | 1,200         | 1,200         | 1,200         | 1,200         | 1,000         | 1,250         |
| 080  | EQUIPMENT            | 0             | 0             | 0             | 0             | 0             | 0             |               |
| <b>Total for JUSTICE OF THE PEACE PCT #2</b> |                      | <b>35,113</b> | <b>38,400</b> | <b>38,400</b> | <b>40,480</b> | <b>53,598</b> | <b>53,544</b> | <b>56,349</b> |

## Page 61 General Fund, JUSTICE COURT

10-414

|                                |                          |               |               |               |               |               |               |               |
|--------------------------------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 510                            | PROF SERV: ATTY, AUTOPSY | 15,000        | 25,000        | 25,000        | 25,000        | 30,000        | 30,000        | 30,000        |
| <b>Total for JUSTICE COURT</b> |                          | <b>15,000</b> | <b>25,000</b> | <b>25,000</b> | <b>25,000</b> | <b>30,000</b> | <b>30,000</b> | <b>30,000</b> |

## Page 62 General Fund, CONSTABLES

10-415

|     |                      |       |        |        |        |        |        |        |
|-----|----------------------|-------|--------|--------|--------|--------|--------|--------|
| 011 | SALARY PRECINCT #1   | 9,838 | 10,358 | 10,358 | 10,458 | 11,218 | 11,458 | 12,221 |
| 012 | SALARY PRECINCT #2   | 9,838 | 10,358 | 10,358 | 10,458 | 12,138 | 10,458 | 10,981 |
| 030 | DUES/SUPPLIES        | 200   | 200    | 200    | 200    | 200    | 200    | 200    |
| 053 | UNEMPLOYMENT EXPENSE |       |        |        |        | 0      | 0      | 0      |
| 055 | FICA TAX EXPENSE     |       |        |        |        | 1,787  | 1,700  | 1,775  |
| 057 | TCDRS CONTRIBUTION   |       |        |        |        | 2,787  | 2,610  | 2,833  |

|                             |                  |        |        |        |        |        |        |        |
|-----------------------------|------------------|--------|--------|--------|--------|--------|--------|--------|
| 070                         | CONT ED & TRAVEL | 100    | 0      | 0      | 0      | 0      | 0      | 0      |
| <b>Total for CONSTABLES</b> |                  | 19,976 | 20,916 | 20,916 | 21,116 | 28,130 | 26,426 | 28,010 |

Page 63 General Fund, DISTRICT COURT JURY  
10-501

|                                      |                 |        |        |        |        |        |        |        |
|--------------------------------------|-----------------|--------|--------|--------|--------|--------|--------|--------|
| 010                                  | JURY COMMISSION | 200    | 200    | 200    | 200    | 0      | 0      | 0      |
| 011                                  | GRAND JURORS    | 6,000  | 6,000  | 6,000  | 6,000  | 6,000  | 6,000  | 6,000  |
| 202                                  | PETIT JURORS    | 6,800  | 6,800  | 6,800  | 6,800  | 6,800  | 6,800  | 6,800  |
| 023                                  | JURY EXPENSE    | 1,500  | 1,500  | 1,500  | 1,500  | 1,500  | 1,500  | 1,500  |
| <b>Total for DISTRICT COURT JURY</b> |                 | 14,500 | 14,500 | 14,500 | 14,500 | 14,300 | 14,300 | 14,300 |

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

|  |                         |       |       |       |       |       |       |       |
|--|-------------------------|-------|-------|-------|-------|-------|-------|-------|
| 010  | PETIT JURORS CO COURT   | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 500   | 500   |
| 011  | PETIT JURORS JUSTICE CT | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 800   | 800   |
| 202  | JURY EXPENSE            | 200   | 200   | 200   | 200   | 200   | 100   | 100   |
| <b>Total for COUNTY &amp; JUSTICE COURT JURIES</b> |                         | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 1,400 | 1,400 |

|                            |                   |                   |                   |                   |                   |                   |                   |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <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>13,038,812</b> | <b>11,623,428</b> | <b>11,754,326</b> |
|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|