

Sabine County

Fiscal Year 2015

Budget Cover Page

September 9, 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$28,967, which is a 1.24 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$30,250.88.

The members of the governing body voted on the budget as follows:

FOR:	Judge Daryl Melton Commissioner Thomas Clark	Commissioner Doyle Dickerson Commissioner Jimmy McDaniel
AGAINST:		
PRESENT and not voting:		
ABSENT:	Commissioner Fayne Warner	

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$0.428826/100	\$0.426430/100
Effective Tax Rate:	\$0.428826/100	\$0.000000/100
Effective Maintenance & Operations Tax Rate:	\$0.430890/100	\$0.000000/100
Rollback Tax Rate:	\$0.469446/100	\$0.000000/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Sabine County secured by property taxes: \$0

Sabine County
Annual Budget for the
Fiscal Year Ending December 31, 2015

TABLE OF CONTENTS

<u>DESCRIPTION</u>	<u>PAGE</u>
COVER LETTER	X
TABLE OF CONTENTS	XX-XXX
COMBINED INCOME STATEMENT – SABINE COUNTY GENERAL FUND	1
COUNTY JUDGE	2
COUNTY CLERK	3
VETERANS SERVICE OFFICER	4
EMERGENCY MANAGEMENT	5
COURTHOUSE	6
NON-DEPARTMENTAL	7
COUNTY COURT	8
DISTRICT COURT	9
COURTHOUSE SECURITY	10
DISTRICT ATTORNEY	11
DISTRICT CLERK	12
JUSTICE OF THE PEACE, PCT. #1	13
JUSTICE OF THE PEACE, PCT. #2	14
COUNTY ATTORNEY	15
COUNTY AUDITOR	16
COUNTY TREASURER	17
TAX COLLECTOR	18
CONSTABLE, PCT. #1	19
CONSTABLE, PCT. #2	20
SHERIFF'S DEPARTMENT	21-22
D.A.R.E.	23
PROBATION	24
COUNTY AGENT	25

FLOODPLAIN ADMINISTRATION	26
9-1-1 COORDINATOR	27
EMERGENCY MANAGEMENT/9-1-1	28
COMBINED INCOME STATEMENT – SABINE COUNTY ROAD AND BRIDGE FUND	29
PRECINCT 1	30-31
PRECINCT 2	32-33
PRECINCT 3	34-35
PRECINCT 3	36-37
ROAD & BRIDGE SPECIAL #1	38
HOTEL/MOTEL TAX	39
CONVENTION CENTER BUILDING FUND	40
RECORD RETENTION FUND	41
SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES	42
FOREST SERVICE SPECIAL PROJECTS	43
SABINE COUNTY RECORD ARCHIVE FEE	44
SABINE COUNTY DISTRICT CLERK RECORD ARCHIVE FEE	45
PAYROLL 2015	46-48

SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
COUNTY FEES	274,789.53	202,500.00	229,300.00
JUSTICE COURT TECHNOLOGY FEE	6,571.26	4,700.00	5,900.00
PROPERTY TAXESTECHNOLOGY FEE	2,291,780.96	2,523,397.00	2,503,986.00
STATE OF TEXAS FUNDS	77,084.32	76,700.00	76,900.00
CHILD SAFETY FUNDS/CITY OF PINELAND	10,826.00	11,000.00	12,500.00
SHERIFF'S DEPARTMENT	38,300.94	23,000.00	26,200.00
HOUSE BILLS	35,426.99	33,000.00	38,800.00
OTHER OPERATING REVENUES	482,176.15	448,745.00	462,045.00
TOTAL REVENUES	3,216,956.15	3,323,042.00	3,355,631.00
EXPENDITURES			
SALARY AND BENEFITS	2,199,158.83	2,253,005.00	2,317,268.00
SUPPLIES	68,888.90	55,750.00	50,600.00
POSTAGE	15,528.50	20,700.00	16,550.00
PERSONAL SERVICES	50,102.00	51,052.00	50,752.00
PRINTING	40,668.93	32,307.00	19,192.00
FUEL	71,847.02	75,000.00	77,000.00
TELEPHONE	25,680.13	56,150.00	19,560.00
TRAVEL	15,998.12	17,386.00	10,300.00
MEALS AND ENTERTAINMENT	2,200.19	3,000.00	2,300.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	-	15,000.00	15,000.00
UTILITIES	66,504.66	70,000.00	72,000.00
REIMBURSABLE AUTO EXPENSE	2,491.59	4,000.00	4,000.00
REPAIRS AND MAINTENANCE	156,536.89	109,100.00	112,540.00
ADVERTISING	1,195.40	1,950.00	1,800.00
PROFESSIONAL TRAINING	35,422.81	42,000.00	39,200.00
BONDS	2,459.91	5,275.00	4,800.00
CAPITAL OUTLAY	153,347.56	107,048.00	106,540.00
OTHER OPERATING EXPENSES	400,802.56	370,158.00	381,901.00
INSURANCE	47,229.96	48,360.00	45,550.00
CAPITAL RESERVE ACCOUNT	-	25,000.00	8,778.00
TOTAL EXPENDITURES	3,356,063.96	3,362,241.00	3,355,631.00
NET FUND INCREASE (DECREASE)	(139,107.81)	(39,199.00)	-

SABINE COUNTY GENERAL FUND
COUNTY JUDGE

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
STATE OF TEXAS FUNDS	14,838.95	15,000.00	15,000.00
TOTAL REVENUES	14,838.95	15,000.00	15,000.00
EXPENDITURES			
ELECTED OFFICIAL	40,111.92	40,148.00	39,932.00
SECOND TIER STATE SUPPLEMENT	9,838.95	10,000.00	10,000.00
ASSISTANT	24,514.80	24,551.00	25,607.00
PART-TIME ASSISTANT	792.00	2,000.00	-
SOCIAL SECURITY	5,757.24	5,868.00	5,780.00
GROUP MEDICAL INSURANCE	7,511.22	7,800.00	15,600.00
RETIREMENT	3,879.74	4,139.00	4,220.00
WORKERS COMPENSATION	121.98	139.00	125.00
UNEMPLOYMENT INSURANCE	187.26	149.00	100.00
OFFICE SUPPLIES	129.38	500.00	500.00
TELEPHONE	1,079.11	650.00	650.00
MEALS AND LODGING	613.45	2,000.00	2,000.00
REIMBURSABLE AUTO EXPENSE	836.20	1,300.00	1,300.00
CONTINUING EDUCATION	528.05	800.00	1,000.00
BONDS	17.50	200.00	200.00
EQUIPMENT	-	400.00	400.00
TOTAL EXPENDITURES	95,918.80	100,644.00	107,414.00
NET FUND INCREASE (DECREASE)	(81,079.85)	(85,644.00)	(92,414.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - COUNTY CLERK	51,722.40	39,000.00	39,000.00
CO/DIST CLERK TECHNOLOGY FEE	312.00	225.00	225.00
TRANSFERS FROM ARCHIVE FEE	25,000.00	25,000.00	30,000.00
INTEREST REVENUE	58.72	-	-
JUDICIARY REIMBURSEMENT	226.00	500.00	500.00
FINES	48,661.49	40,000.00	40,000.00
OTHER FEES & CHARGES	32,373.49	30,000.00	28,000.00
LIBRARY FEES	2,220.00	1,500.00	1,500.00
RECORD MANAGEMENT FEES	2,420.00	1,400.00	1,400.00
GUARDIANSHIP FEES	1,400.00	1,000.00	1,000.00
ALTERNATE DISPUTE RESOLUTION	60.00	200.00	100.00
COURT RECORDS PRESERVATION	740.00	550.00	550.00
TOTAL REVENUES	165,194.10	139,375.00	142,275.00
EXPENDITURES			
ELECTED OFFICIAL	37,100.00	37,136.00	38,372.00
DEPUTIES	89,027.78	96,592.00	100,628.00
ELECTION WORKERS	4,168.08	-	-
PART-TIME DEPUTY	6,982.50	5,200.00	5,200.00
SOCIAL SECURITY	10,242.38	10,628.00	11,200.00
GROUP MEDICAL INSURANCE	33,752.70	39,000.00	39,000.00
RETIREMENT	6,384.48	3,458.00	8,055.00
WORKERS COMPENSATION	195.64	211.00	300.00
UNEMPLOYMENT INSURANCE	716.28	571.00	350.00
OFFICE SUPPLIES	4,651.68	6,200.00	5,000.00
BUSINESS RECORDS (RECORDING)	1,656.00	1,250.00	1,000.00
POSTAGE	106.00	100.00	100.00
PRINTING	233.55	500.00	500.00
RECORDS REBINDING	272.00	1,000.00	1,000.00
TELEPHONE	1,131.32	650.00	650.00
COMPUTER MAINTENANCE	23,330.52	25,000.00	25,300.00
CONTINUING EDUCATION	4,176.46	4,200.00	4,000.00
BONDS	936.00	1,000.00	1,000.00
FURNITURE & OFFICE EQUIPMENT	1,800.00	1,000.00	1,000.00
ELECTION OFFICIALS	5,281.71	12,000.00	9,000.00
BALLOTS	5,470.50	2,700.00	2,700.00
ELECTION SUPPLIES	3,293.34	4,000.00	4,000.00
LIBRARY	3,119.00	1,500.00	1,500.00
TOTAL EXPENDITURES	244,027.92	253,896.00	259,855.00
NET FUND INCREASE (DECREASE)	(78,833.82)	(114,521.00)	(117,580.00)

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
EXPENDITURES			
VETERANS SERVICE OFFICER	13,232.86	11,816.00	14,820.00
SOCIAL SECURITY	1,012.34	904.00	1,140.00
RETIREMENT	-	654.00	830.00
WORKERS COMPENSATION	20.11	25.00	25.00
UNEMPLOYMENT INSURANCE	97.92	67.00	50.00
OFFICE SUPPLIES	449.27	500.00	500.00
EQUIPMENT	-	800.00	400.00
TELEPHONE	271.00	-	-
TRAVEL	366.35	-	-
MILEAGE REIMBURSEMENT	-	-	300.00
CONTINUING EDUCATION	457.76	2,000.00	1,200.00
TOTAL EXPENDITURES	15,907.61	16,766.00	19,265.00

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
EXPENDITURES			
EMERGENCY MGMT COORDINATOR	12,697.27	11,816.00	-
CELL PHONE ALLOWANCE	-	600.00	-
SOCIAL SECURITY	971.37	950.00	-
RETIREMENT	-	688.00	-
WORKERS COMPENSATION	19.34	25.00	-
UNEMPLOYMENT INSURANCE	93.96	70.00	-
OFFICE SUPPLIES	190.92	500.00	-
TELEPHONE	1,659.73	650.00	-
MIEAGE REIMBURSEMENT	1,220.39	1,000.00	-
CONTINUING EDUCATION	1,517.57	1,800.00	-
DISH NETWORK	-	550.00	-
EQUIPMENT	963.94	2,000.00	-
TOTAL EXPENDITURES	19,334.49	20,649.00	-

SABINE COUNTY GENERAL FUND
COURTHOUSE

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
EXPENDITURES			
CUSTODIAN	17,892.48	18,314.00	19,550.00
SOCIAL SECURITY	1,368.86	1,402.00	1,500.00
GROUP MEDICAL INSURANCE	7,511.22	7,800.00	7,800.00
RETIREMENT	932.26	1,015.00	1,100.00
WORKERS COMPENSATION	449.71	491.00	485.00
UNEMPLOYMENT INSURANCE	132.40	103.00	75.00
SUPPLIES - CUSTODIAN	4,014.34	4,000.00	4,000.00
UTILITIES	32,345.86	35,000.00	37,000.00
REPAIRS AND MAINTENANCE	56,935.75	40,000.00	40,000.00
TOTAL EXPENDITURES	121,582.88	108,125.00	111,510.00

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
MISCELLANEOUS RECEIPTS	8,064.41	10,000.00	15,000.00
HAZARD MITIGATION	28,125.00	-	-
TOTAL REVENUES	36,189.41	10,000.00	15,000.00
EXPENDITURES			
POSTAGE	15,075.63	20,000.00	16,000.00
EAST SABINE SENIOR SERVICES	15,000.00	15,000.00	15,000.00
BURKE CENTER	9,602.00	9,602.00	9,602.00
HISTORICAL COMMISSION	-	150.00	150.00
SABINE COUNTY CHILD WELFARE	500.00	500.00	500.00
SABINE COUNTY FIRE FIGHTERS	10,000.00	10,000.00	10,000.00
DETCOG RETIRED SENIO VOL PROG	-	300.00	-
ALCOHOL & DRUG ABUSE COUNCIL	-	500.00	500.00
J.R. HUFFMAN PUBLIC LIBRARY	15,000.00	15,000.00	15,000.00
JASPER MEDIATION CENTER	3,167.00	18,167.00	3,167.00
RECYCLE LOCATION	4,033.13	600.00	600.00
HAZARD MITIGATION	32,437.50	-	-
LEGAL EXPENSE/OUTSIDE ATTORNEY	-	15,000.00	15,000.00
COMPUTER MAINTENANCE	1,808.78	1,000.00	1,400.00
RECORDS BUILDING	1,110.36	2,000.00	1,500.00
ADVERTISING AND LEGAL NOTICES	888.72	1,000.00	1,000.00
XEROX	14,663.50	14,000.00	14,000.00
PHONE SYSTEM	41,310.13	36,000.00	30,000.00
AUTOPSY	25,871.00	25,000.00	25,000.00
DUES & CERTIFICATES	5,738.52	6,000.00	6,000.00
PITNEY BOWES - RENTAL	3,019.32	3,700.00	3,500.00
MISCELLANEOUS EXPENSES	39,498.44	40,000.00	30,000.00
UNEMPLOYMENT DEFICITS	-	15,000.00	10,000.00
AUDIT FEES	22,500.00	20,000.00	23,000.00
EMPLOYEE DRUG TESTING	700.00	400.00	-
INSURANCE	31,968.22	33,000.00	30,000.00
CAPITAL RESERVE	-	25,000.00	8,778.00
TOTAL EXPENDITURES	293,892.25	326,919.00	269,697.00
NET FUND INCREASE (DECREASE)	(257,702.84)	(316,919.00)	(254,697.00)

SABINE COUNTY GENERAL FUND
COUNTY COURT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
EXPENDITURES			
PETIT JURY	-	500.00	500.00
ATTORNEY FEES	3,937.85	5,000.00	5,000.00
COURT REPORTER	405.90	600.00	600.00
COMMITMENTS	3,388.50	1,500.00	1,500.00
TOTAL EXPENDITURES	7,732.25	7,600.00	7,600.00

SABINE COUNTY GENERAL FUND
DISTRICT COURT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
INDIGENT DEFENSE FUNDS	10,000.00	10,000.00	12,000.00
JUROR REIMBURSEMENTS - STATE	500.00	500.00	800.00
HEALTH INSURANCE REIMBURSED	2,800.00	2,800.00	5,000.00
TOTAL REVENUES	13,300.00	13,300.00	17,800.00
EXPENDITURES			
DISTRICT ATTORNEY	1,929.96	-	-
DISTRICT JUDGES	3,600.00	5,400.00	5,400.00
COURT REPORTERS	22,098.72	22,099.00	22,899.00
DISTRICT ATTORNEY'S SECRETARY	10,867.92	-	-
COMMUNITY SERVICE SUPERVISION	10,506.22	11,000.00	13,000.00
COURT ADMINISTRATOR	9,583.50	9,367.00	11,000.00
DISTRICT ATTORNEY INVESTIGATOR	33,947.50	-	-
SOCIAL SECURITY	4,295.75	2,947.00	3,175.00
GROUP MEDICAL INSURANCE	14,219.71	7,800.00	13,700.00
RETIREMENT	2,060.07	1,225.00	2,015.00
WORKERS COMPENSATION	356.01	400.00	405.00
UNEMPLOYMENT INSURANCE	282.84	190.00	125.00
SUPPLIES - COMMUNITY SERVICE	842.12	1,400.00	1,500.00
TRAVEL - COURT REPORTERS	1,564.42	1,500.00	1,800.00
PETIT JURY	5,140.39	5,000.00	6,000.00
ATTORNEY FEES	43,736.75	50,000.00	50,000.00
JURY COMMISSION	110.00	100.00	100.00
GRAND JURY	1,237.76	1,500.00	1,500.00
COURT REPORTER	1,074.90	3,000.00	3,000.00
PROFESSIONAL FEES	7.22	7,000.00	5,500.00
TOTAL EXPENDITURES	167,461.76	129,928.00	141,119.00
NET FUND INCREASE (DECREASE)	(149,705.26)	(116,628.00)	(123,319.00)

SABINE COUNTY GENERAL FUND
COURTHOUSE SECURITY

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
COURTHOUSE SECURITY FEE	7,590.75	6,000.00	6,000.00
TOTAL REVENUES	7,590.75	6,000.00	6,000.00
EXPENDITURES			
PART-TIME SECURITY	-	4,000.00	-
SUPPLIES	15,687.34	500.00	2,500.00
TOTAL EXPENDITURES	15,687.34	4,500.00	2,500.00
NET FUND INCREASE (DECREASE)	(8,096.59)	1,500.00	3,500.00

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
REIMBURSEMENT/DISTRICT ATTY.	-	10,745.00	10,745.00
TOTAL REVENUES	-	10,745.00	10,745.00
EXPENDITURES			
ELECTED OFFICIAL	-	2,700.00	2,700.00
ADMINISTRATIVE ASSISTANCE	-	5,618.00	5,918.00
DISTRICT ATTY. SECRETARY	-	21,000.00	22,200.00
DISTRICT ATTY. INVESTIGATOR	-	17,985.00	18,585.00
SOCIAL SECURITY	-	3,621.00	3,790.00
GROUP MEDICAL INSURANCE	-	8,083.00	7,800.00
RETIREMENT	-	2,473.00	2,760.00
WORKERS COMPENSATION	-	251.00	415.00
UNEMPLOYMENT INSURANCE	-	450.00	150.00
OFFICE SUPPLIES	-	2,500.00	1,500.00
POSTAGE	-	250.00	100.00
LEGAL PUBLICATIONS	-	800.00	250.00
AUTO MAINTENANCE	-	500.00	500.00
ADVERTISING/LEGAL NOTICES	-	150.00	-
CONTINUING EDUCATION	-	2,500.00	2,500.00
MEMBERSHIP DUES	-	250.00	250.00
CASE EXPENSE	-	766.00	300.00
TOTAL EXPENDITURES	-	69,897.00	69,718.00
NET FUND INCREASE (DECREASE)	-	(59,152.00)	(58,973.00)

SABINE COUNTY GENERAL FUND
DISTRICT CLERK

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - DISTRICT CLERK	61,956.20	50,000.00	60,000.00
ATTORNEY GENERAL FEES	2,423.52	2,000.00	3,000.00
CO/DIST CLERK TECHNOLOGY FEE	116.00	100.00	200.00
INTEREST REVENUE	10.43	-	-
JUDICIARY REIMBURSEMENT	226.00	500.00	500.00
LIBRARY FEES	3,750.00	4,000.00	4,000.00
RECORD PRESERVATION FEES	1,864.00	1,500.00	2,500.00
ALTERNATE DISPUTE RESOLUTION	1,875.00	2,000.00	2,000.00
COURT RECORDS PRESERVATION	1,510.00	1,200.00	1,500.00
TOTAL REVENUES	73,731.15	61,300.00	73,700.00
EXPENDITURES			
ELECTED OFFICIAL	37,154.00	37,190.00	38,426.00
DEPUTY CLERK	24,983.80	25,270.00	26,506.00
PART-TIME ASSISTANT	6,792.50	7,500.00	7,500.00
SOCIAL SECURITY	5,273.15	5,352.00	5,545.00
GROUP MEDICAL INSURANCE	15,022.44	1,560.00	15,600.00
RETIREMENT	3,237.46	3,461.00	4,050.00
WORKERS COMPENSATION	98.12	109.00	105.00
UNEMPLOYMENT INSURANCE	235.14	184.00	115.00
OFFICE SUPPLIES	3,545.17	3,000.00	3,000.00
RECORDS RESTORATION	-	7,000.00	-
TELEPHONE	825.25	650.00	650.00
COMPUTER MAINTENANCE	13,624.00	7,500.00	7,800.00
CONTINUING EDUCATION	3,292.69	2,500.00	3,000.00
BONDS	61.25	300.00	300.00
COMPUTER EQUIPMENT	8,944.00	2,798.00	3,000.00
LIBRARY	3,604.00	4,000.00	4,000.00
TOTAL EXPENDITURES	126,692.97	108,374.00	119,597.00
NET FUND INCREASE(DECREASE)	(52,961.82)	(47,074.00)	(45,897.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - J.P. #1	38,183.42	32,000.00	32,000.00
JUSTICE COURT TECHNOLOGY	2,078.78	1,400.00	1,400.00
INTEREST REVENUE	12.64	-	-
COURTHOUSE SECURITY - JP	506.70	450.00	450.00
TOTAL REVENUES	40,781.54	33,850.00	33,850.00
EXPENDITURES			
ELECTED OFFICIAL	35,900.00	35,936.00	34,932.00
DEPUTIES & ASSISTANTS	25,329.80	25,366.00	26,602.00
SOCIAL SECURITY	4,684.03	4,690.00	4,710.00
GROUP MEDICAL INSURANCE	15,022.44	15,600.00	15,600.00
RETIREMENT	3,190.16	3,397.00	3,440.00
WORKERS COMPENSATION	97.64	108.00	100.00
UNEMPLOYMENT INSURANCE	187.43	143.00	95.00
OFFICE SUPPLIES	913.52	1,500.00	1,000.00
PRINTING & BINDING	-	300.00	175.00
TELEPHONE	1,173.47	650.00	650.00
REIMBURSABLE AUTO EXPENSE	711.34	1,100.00	800.00
CONTINUING EDUCATION	3,461.03	1,800.00	3,000.00
BONDS	3.50	300.00	200.00
COMPUTER MAINTENANCE	6,344.56	5,000.00	5,220.00
COMPUTER EQUIPMENT	185.54	1,800.00	1,000.00
JUSTICE COURT TECHNOLOGY	-	1,400.00	1,400.00
COURTHOUSE SECURITY - JP	1,400.00	-	-
PETIT JURY	-	100.00	100.00
TOTAL EXPENDITURES	98,604.46	99,190.00	99,024.00
NET FUND INCREASE(DECREASE)	(57,822.92)	(65,340.00)	(65,174.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - J.P. #2	43,627.55	27,000.00	30,000.00
JUSTICE COURT TECHNOLOGY	2,068.96	1,300.00	1,500.00
COURTHOUSE SECURITY - JP	483.20	400.00	400.00
TOTAL REVENUES	46,179.71	28,700.00	31,900.00
EXPENDITURES			
ELECTED OFFICIAL	35,043.00	35,079.00	36,565.00
DEPUTIES & ASSISTANCE	25,893.10	24,554.00	26,040.00
SOCIAL SECURITY	4,588.97	4,562.00	4,795.00
GROUP MEDICAL INSURANCE	15,022.44	15,600.00	15,600.00
RETIREMENT	3,219.69	3,304.00	3,500.00
WORKERS COMPENSATION	97.20	107.00	105.00
UNEMPLOYMENT INSURANCE	192.42	138.00	95.00
OFFICE SUPPLIES & PRINTING	2,596.31	1,200.00	1,000.00
TELEPHONE	1,554.89	650.00	660.00
REIMBURSABLE AUTO EXPENSE	79.10	500.00	800.00
CONTINUING EDUCATION	3,404.04	1,500.00	1,500.00
BONDS	53.50	300.00	200.00
COMPUTER MAINTENANCE	6,754.56	5,000.00	5,220.00
COMPUTER EQUIPMENT	148.96	1,100.00	800.00
JUSTICE COURT TECHNOLOGY	-	1,300.00	1,500.00
PETIT JURY	-	100.00	100.00
TOTAL EXPENDITURES	98,648.18	94,994.00	98,480.00
NET FUND INCREASE(DECREASE)	(53,540.00)	(66,294.00)	(66,580.00)

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - COUNTY ATTORNEY	-	100.00	100.00
STATE OF TEXAS FUNDS	35,000.00	35,000.00	35,000.00
TOTAL REVENUES	35,000.00	35,100.00	35,100.00
EXPENDITURES			
ELECTED OFFICIAL	68,372.92	70,909.00	72,145.00
ASSISTANT	24,995.80	25,282.00	26,518.00
SOCIAL SECURITY	7,142.76	7,359.00	7,555.00
GROUP MEDICAL INSURANCE	15,022.44	15,600.00	15,600.00
RETIREMENT	4,864.57	5,329.00	5,510.00
WORKERS COMPENSATION	153.11	200.00	170.00
UNEMPLOYMENT INSURANCE	184.96	142.00	95.00
OFFICE SUPPLIES	735.64	900.00	900.00
TELEPHONE	1,055.67	650.00	650.00
COMPUTER MAINTENANCE	-	200.00	200.00
CONTINUING EDUCATION	822.59	1,500.00	1,500.00
BONDS	3.50	300.00	100.00
EQUIPMENT	259.99	500.00	500.00
TOTAL EXPENDITURES	123,613.95	128,871.00	131,443.00
NET FUND INCREASE (DECREASE)	(88,613.95)	(93,771.00)	(96,343.00)

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
EXPENDITURES			
COUNTY AUDITOR	28,500.00	28,500.00	36,168.00
ASST. COUNTY AUDITOR	33,000.00	33,000.00	-
CELL PHONE ALLOWANCE	206.25	-	-
SOCIAL SECURITY	4,720.73	4,705.00	2,770.00
GROUP MEDICAL INSURANCE	7,511.22	7,800.00	7,800.00
RETIREMENT	3,214.91	3,408.00	2,025.00
WORKERS COMPENSATION	94.60	100.00	60.00
UNEMPLOYMENT INSURANCE	456.64	345.00	125.00
OFFICE SUPPLIES	2,400.65	1,000.00	1,000.00
TELEPHONE	466.12	-	-
TRAVEL BETWEEN COUNTIES	311.88	-	-
CONTINUING EDUCATION	655.00	2,000.00	2,000.00
BONDS	-	200.00	100.00
OFFICE EQUIPMENT	819.52	800.00	800.00
TOTAL EXPENDITURES	82,357.52	81,858.00	52,848.00

SABINE COUNTY GENERAL FUND
COUNTY TREASURER

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - COUNTY TREASURER	7,760.17	6,000.00	6,500.00
ARREST FEE TRANSFERS	9,401.49	6,800.00	7,800.00
TIME PAYMENT TRANSFERS	1,025.50	1,200.00	1,000.00
INTEREST REVENUE	33,492.41	27,000.00	28,000.00
MIXED DRINK REVENUE	396.60	500.00	600.00
COUNTY SALES TAX	288,363.51	300,000.00	305,000.00
TOTAL REVENUES	340,439.68	341,500.00	348,900.00
EXPENDITURES			
ELECTED OFFICIAL	36,330.00	36,366.00	37,852.00
CHIEF DEPUTY TREASURER	24,060.44	24,509.00	25,745.00
DEPUTY TREASURER	23,757.84	23,791.00	25,027.00
SOCIAL SECURITY	6,437.07	6,477.00	6,790.00
GROUP MEDICAL INSURANCE	22,533.66	23,400.00	23,400.00
RETIREMENT	4,384.18	4,691.00	4,950.00
WORKERS COMPENSATION	111.64	132.00	130.00
UNEMPLOYMENT INSURANCE	353.85	271.00	165.00
OFFICE SUPPLIES	3,996.95	4,500.00	4,000.00
TELEPHONE	888.95	650.00	700.00
REPAIR & MAINTENANCE SUPPLIES	850.92	300.00	-
CONTINUING EDUCATION	2,385.57	3,500.00	3,000.00
BONDS	150.00	675.00	700.00
FURNITURE & EQUIPMENT	4,129.97	500.00	250.00
COMPUTER EQUIPMENT	644.28	2,500.00	2,500.00
COMPUTER ASSISTANCE	865.95	2,600.00	2,600.00
TOTAL EXPENDITURES	131,881.27	134,862.00	137,809.00
NET FUND INCREASE (DECREASE)	(208,558.41)	206,638.00	211,091.00

SABINE COUNTY GENERAL FUND
TAX COLLECTOR

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - TAX COLLECTOR	37,211.71	20,000.00	30,000.00
AD VALOREM TAX	2,113,309.06	2,392,372.00	2,362,711.00
DELINQUENT AD VALOREM	88,530.50	50,000.00	60,000.00
PENALTIES	27,738.79	25,000.00	25,000.00
TAX VERIFICATION	3,105.00	5,000.00	2,500.00
WEST SABINE ISD	6,000.00	6,000.00	6,000.00
HEMPHILL ISD	40,854.48	35,000.00	37,000.00
HOSPITAL DISTRICT	11,370.00	9,000.00	10,000.00
SHELBYVILLE ISD	445.13	700.00	350.00
BROOKELAND ISD	2,011.30	1,700.00	1,900.00
CHILD SAFETY FUND	10,826.00	11,000.00	11,000.00
CITY OF PINELAND	-	-	1,500.00
SECRETARY OF STATE	-	-	-
INTEREST REVENUE	5,848.55	5,000.00	5,000.00
TOTAL REVENUES	2,347,250.52	2,560,772.00	2,552,961.00
EXPENDITURES			
ELECTED OFFICIAL	35,906.00	35,942.00	37,428.00
DEPUTIES AND ASSISTANTS	119,129.71	120,903.00	127,083.00
ELECTION WORKERS	-	800.00	-
SOCIAL SECURITY	11,909.06	12,060.00	12,590.00
GROUP MEDICAL INSURANCE	44,449.35	46,800.00	46,800.00
RETIREMENT	8,111.13	8,734.00	9,190.00
WORKERS COMPENSATION	220.12	240.00	235.00
UNEMPLOYMENT INSURANCE	886.34	682.00	405.00
OFFICE SUPPLIES	7,563.02	5,000.00	4,000.00
TELEPHONE	2,845.54	2,200.00	2,400.00
REIMBURSABLE AUTO EXPENSE	509.40	100.00	100.00
REPAIRS & MAINTENANCE	226.65	1,000.00	1,000.00
RECORDS ARCHIVE	2,430.00	3,240.00	3,240.00
ADVERTISING & LEGAL NOTICES	306.68	800.00	800.00
CONTINUING EDUCATION	6,531.42	7,500.00	7,000.00
BONDS	688.16	1,000.00	1,000.00
TAX APPRAISAL DISTRICT	59,480.04	61,654.00	61,863.00
COMPUTER LEASE	28,097.16	27,542.00	27,542.00
VOTER REGISTRATION	257.43	2,000.00	1,400.00
WEBSITE	3,600.00	3,600.00	2,600.00
TOTAL EXPENDITURES	333,147.21	341,797.00	346,676.00
NET FUND INCREASE (DECREASE)	2,014,103.31	2,218,975.00	2,206,285.00

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - CONSTABLE, PCT. #1	400.00	900.00	1,200.00
COMPTROLLER - SCHOOL FUNDS	-	-	-
TOTAL REVENUES	400.00	900.00	1,200.00
EXPENDITURES			
ELECTED OFFICIAL	22,101.96	22,138.00	23,374.00
SOCIAL SECURITY	1,690.91	1,694.00	1,790.00
GROUP MEDICAL INSURANCE	7,511.22	7,800.00	7,800.00
RETIREMENT	1,151.54	1,227.00	1,310.00
WORKERS COMPENSATION	451.78	485.00	465.00
FUEL	3,050.73	3,000.00	4,000.00
TIRES, OIL CHANGES, & BATTERY	56.95	800.00	800.00
CONTINUING EDUCATION	598.07	1,000.00	1,000.00
BONDS	-	100.00	100.00
EQUIPMENT	314.17	300.00	300.00
TOTAL EXPENDITURES	36,927.33	38,544.00	40,939.00
NET FUND INCREASE (DECREASE)	(36,527.33)	(37,644.00)	(39,739.00)

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - CONSTABLE, PCT. #2	2,700.00	1,500.00	1,500.00
COMPTROLLER - SCHOOL FUNDS	-	-	-
TOTAL REVENUES	2,700.00	1,500.00	1,500.00
EXPENDITURES			
ELECTED OFFICIAL	23,890.96	23,927.00	25,377.00
SOCIAL SECURITY	1,827.65	1,831.00	1,945.00
GROUP MEDICAL INSURANCE	7,511.22	7,800.00	7,800.00
RETIREMENT	1,244.75	1,326.00	1,420.00
WORKERS COMPENSATION	487.60	525.00	505.00
FUEL	4,075.57	3,000.00	4,000.00
TIRES, OIL CHANGES, & BATTERY	597.82	800.00	800.00
CONTINUING EDUCATION	670.05	1,000.00	500.00
BONDS	-	100.00	100.00
EQUIPMENT	97.95	300.00	300.00
TOTAL EXPENDITURES	40,403.57	40,609.00	42,747.00
NET FUND INCREASE (DECREASE)	(37,703.57)	(39,109.00)	(41,247.00)

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - SHERIFF DEPARTMENT	7,667.08	6,000.00	7,000.00
PATROL - CORPS	19,087.36	16,500.00	16,500.00
COMPTROLLER - SCHOOL FUNDS	60.23	-	1,700.00
PTR BONDS	-	500.00	2,000.00
BROOKELAND ISD	6,000.00	6,000.00	6,000.00
INSURANCE REIMBURSEMENT	13,153.35	-	-
MISCELLANEOUS RECEIPTS	1,216.65	500.00	500.00
TOTAL REVENUES	47,184.67	29,500.00	33,700.00

EXPENDITURES			
ELECTED OFFICIAL	35,828.00	35,864.00	37,100.00
CHIEF DEPUTY	35,157.88	35,194.00	36,680.00
JAILOR/DISPATCHER	197,784.40	197,315.00	207,366.00
DEPUTIES	196,496.34	200,103.00	207,453.00
SECRETARY	24,364.80	24,374.00	25,610.00
PARK PATROL	14,236.05	16,500.00	16,500.00
PART-TIME HELP	31,443.29	30,000.00	30,000.00
OVER TIME	6,776.95	8,000.00	8,000.00
JAIL ADMINISTRATOR	19,627.05	25,662.00	26,934.00
SERGEANT	34,490.92	34,527.00	35,763.00
CELL PHONE/UNIFORM ALLOWANCE	4,590.00	4,608.00	4,608.00
VEHICLE ALLOWANCE	9,000.00	9,000.00	9,000.00
SOCIAL SECURITY	45,632.19	46,260.00	48,100.00
GROUP MEDICAL INSURANCE	125,783.85	140,400.00	140,400.00
RETIREMENT	29,929.30	32,944.00	35,100.00
WORKERS COMPENSATION	11,743.26	13,100.00	12,300.00
UNEMPLOYMENT INSURANCE	4,065.77	3,200.00	1,900.00
OFFICE SUPPLIES	4,773.82	4,600.00	4,600.00
K-9 EXPENSE	683.86	1,200.00	1,200.00
JANITORIAL SUPPLIES	6,255.79	3,500.00	4,500.00
POSTAGE	346.87	350.00	350.00
PRINTING	525.75	1,500.00	1,500.00
FUEL/OIL	64,720.72	69,000.00	69,000.00
TELEPHONE	9,999.57	10,500.00	10,500.00
TRAVEL/LODGING	3,573.70	3,000.00	3,500.00
UTILITIES	34,158.80	35,000.00	35,000.00
REPAIRS & MAINTENANCE	9,012.67	10,000.00	10,000.00
AUTO - MAINTENANCE	15,219.62	15,000.00	15,000.00

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
RADIO MAINTENANCE EXPENSE	30,548.85	5,000.00	5,000.00
HOMELAND SECURITY GRANT	784.00	-	-
CONTINUING EDUCATION	2,098.22	3,000.00	2,500.00
BONDS	546.50	800.00	800.00
EQUIPMENT	11,948.32	15,000.00	15,000.00
COMPUTER LEASE & MAINTENANCE	21,920.98	15,000.00	15,000.00
AUTOMOBILES	73,407.32	38,500.00	40,000.00
UNIFORMS	1,493.47	2,500.00	2,800.00
DRUG ENFORCEMENT	-	1,000.00	1,000.00
PRISONERS' BOARD	41,954.51	35,000.00	35,000.00
MEDICAL/DENTAL	15,682.77	8,000.00	8,000.00
PRISONER HOUSING/OUT OF COUNTY	16,480.00	-	-
GENERAL LIABILITY	442.66	460.00	460.00
LAW ENFORCEMENT LIABILITY	6,577.00	6,590.00	6,590.00
AUTO LIABILITY	2,113.78	2,125.00	2,300.00
AUTO PHYSICAL DAMAGE	1,320.00	1,350.00	1,600.00
PUBLIC OFFICIAL LIABILITY	979.86	1,000.00	1,000.00
BUILDING & PROPERTY	3,828.44	3,835.00	3,600.00
TOTAL EXPENDITURES	1,208,347.90	1,149,861.00	1,178,614.00
NET FUND INCREASE (DECREASE)	(1,161,163.23)	(1,120,361.00)	(1,144,914.00)

SABINE COUNTY GENERAL FUND
D.A.R.E.

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CALENDAR MONEY	6,202.60	-	-
TOTAL REVENUES	6,202.60	-	-
EXPENDITURES			
D.A.R.E. SUPPLIES	3,086.53	7,000.00	5,000.00
TOTAL EXPENDITURES	3,086.53	7,000.00	5,000.00
NET FUND INCREASE (DECREASE)	3,116.07	(7,000.00)	5,000.00

SABINE COUNTY GENERAL FUND
PROBATION

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
FEES - PROBATION	9,647.50	10,000.00	10,000.00
TOTAL REVENUES	9,647.50	10,000.00	10,000.00
EXPENDITURES			
TELEPHONE	1,344.02	1,600.00	1,100.00
ADULT PROBATION	490.00	490.00	490.00
JUVENILE PROBATION	12,556.00	12,556.00	12,556.00
TOTAL EXPENDITURES	14,390.02	14,646.00	14,146.00
NET FUND INCREASE (DECREASE)	(4,742.52)	(4,646.00)	(4,146.00)

SABINE COUNTY GENERAL FUND
COUNTY AGENT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
EXPENDITURES			
COUNTY EXTENSION AGENT - AG	10,026.00	10,026.00	10,026.00
COUNTY EXTENSION AGENT - FCS	6,821.35	10,026.00	10,026.00
SOCIAL SECURITY	2,119.63	2,520.00	1,540.00
WORKERS COMPENSATION	51.56	75.00	50.00
UNEMPLOYMENT INSURANCE	205.04	185.00	75.00
OFFICE SUPPLIES	453.18	500.00	500.00
COMPUTER SUPPLIES	240.00	1,000.00	1,000.00
TELEPHONE	587.93	650.00	150.00
TRAVEL	10,860.00	12,886.00	5,000.00
REIMBURSABLE TRAVEL	898.00	2,000.00	2,000.00
TOTAL EXPENDITURES	32,262.69	39,868.00	30,367.00

SABINE COUNTY GENERAL FUND
FLOODPLAIN ADMINISTRATION

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
EXPENDITURES			
OFFICE SUPPLIES	23.99	200.00	-
CONTINUING EDUCATION	1,447.69	1,400.00	-
TOTAL EXPENDITURES	1,471.68	1,600.00	-

SABINE COUNTY GENERAL FUND
9-1-1 COORDINATOR

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
DETCOG REIMBURSEMENT	25,234.07	25,000.00	-
9-1-1 ADDRESS SIGNS	635.00	500.00	-
TOTAL REVENUES	25,869.07	25,500.00	-
EXPENDITURES			
COORDINATOR	24,487.80	24,524.00	-
CELL PHONE ALLOWANCE	-	-	-
SOCIAL SECURITY	1,873.39	1,877.00	-
GROUP MEDICAL INSURANCE	7,511.22	7,800.00	-
RETIREMENT	1,275.88	1,359.00	-
WORKERS COMPENSATION	34.64	45.00	-
UNEMPLOYMENT INSURANCE	181.20	138.00	-
OFFICE SUPPLIES/EQUIPMENT	3,999.42	2,500.00	-
TELEPHONE	797.56	-	-
REIMBURSABLE AUTO EXPENSE	43.67	1,000.00	-
CONTINUING EDUCATION	2,478.60	2,000.00	-
TOTAL EXPENDITURES	42,683.38	41,243.00	-
NET FUND INCREASE (DECREASE)	(16,814.31)	(15,743.00)	-

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT/9-1-1

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
DETCOG REIMBURSEMENT	-	-	25,000.00
9-1-1 ADDRESS SIGNS	-	-	1,000.00
TOTAL REVENUES	-	-	26,000.00
EXPENDITURES			
COORDINATOR	-	-	35,353.00
CELL PHONE ALLOWANCE	-	-	600.00
SOCIAL SECURITY	-	-	2,760.00
GROUP MEDICAL INSURANCE	-	-	7,800.00
RETIREMENT	-	-	2,015.00
WORKERS COMPENSATION	-	-	65.00
UNEMPLOYMENT INSURANCE	-	-	120.00
OFFICE SUPPLIES	-	-	1,000.00
SIGN MATERIAL	-	-	1,000.00
JNS EMERGENCY MANAGEMENT	-	-	12,000.00
TELEPHONE	-	-	800.00
REIMBURSABLE AUTO EXPENSE	-	-	1,000.00
CONTINUING EDUCATION	-	-	3,500.00
EQUIPMENT	-	-	700.00
DISH NETWORK	-	-	550.00
TOTAL EXPENDITURES	-	-	69,263.00
NET FUND INCREASE (DECREASE)	-	-	(43,263.00)

SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	1,225,000.00	1,440,000.00
CERTIFICATE OF DEPOSITS	-	325,000.00	25,000.00
FEDERAL FOREST FUNDS	553,426.43	100,000.00	300,000.00
LATERAL ROADS	19,140.35	18,200.00	18,200.00
LICENSE RENEWAL	456,108.90	468,000.00	446,000.00
ROAD BASE REIMBURSEMENT	1,000.00	350.00	350.00
ROAD OIL REIMBURSEMENT	4,800.00	250.00	250.00
CULVERT REIMBURSEMENT	15,971.14	10,500.00	10,500.00
BUREAU OF LAND MANAGEMENT	33,866.00	33,500.00	33,600.00
INTEREST INCOME	58,692.75	44,000.00	40,000.00
OTHER REVENUES	31,204.74	600.00	24,000.00
TOTAL REVENUES	1,174,210.31	2,225,400.00	2,337,900.00
EXPENDITURES			
SALARY AND BENEFITS	674,740.59	783,175.00	820,262.00
FUEL, OIL, AND LUBRICANTS	146,440.87	184,884.00	184,284.00
MAINTENANCE AND REPAIR	20,402.09	30,500.00	39,000.00
PARTS AND SUPPLIES	38,576.98	36,500.00	38,500.00
TIRES	21,075.80	31,500.00	32,000.00
CULVERTS	42,665.88	61,500.00	51,500.00
BRIDGE MATERIAL	9,874.97	11,100.00	21,000.00
GRAVEL/ASPHALT/RIGHT OF WAY	217,803.48	481,600.00	465,100.00
TELEPHONE AND UTILITES	10,124.26	11,300.00	12,100.00
INSURANCE	20,112.04	20,460.00	20,900.00
COUNTY BARN REPAIRS	4,167.13	16,000.00	12,000.00
OTHER OPERATING EXPENSES	138,757.86	143,350.00	141,050.00
CAPITAL RESERVE	-	393,531.00	480,204.00
SPECIAL I TRANSFERS	-	20,000.00	20,000.00
TOTAL EXPENDITURES	1,344,741.95	2,225,400.00	2,337,900.00
NET FUND INCREASE (DECREASE)	(170,531.64)	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	175,000.00	250,000.00
CERTIFICATE OF DEPOSITS	-	100,000.00	-
FEDERAL FOREST FUNDS	132,822.34	25,000.00	75,000.00
LATERAL ROADS	4,593.68	4,400.00	4,400.00
LICENSE RENEWAL	109,710.37	116,000.00	110,000.00
ROAD BASE REIMBURSEMENT	-	50.00	50.00
ROAD OIL REIMBURSEMENT	-	50.00	50.00
CULVERT REIMBURSEMENT	2,050.16	2,000.00	2,000.00
BUREAU OF LAND MANAGEMENT	8,127.84	7,900.00	8,000.00
INTEREST INCOME	18,938.21	14,000.00	13,000.00
OTHER REVENUES	6,495.75	200.00	6,000.00
TOTAL REVENUES	282,738.35	444,600.00	468,500.00

EXPENDITURES			
ELECTED OFFICIAL	34,979.14	34,932.00	36,207.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	84,870.82	89,765.00	96,642.00
PART-TIME ASSISTANTS	-	5,150.00	5,150.00
SOCIAL SECURITY	9,902.67	10,668.00	11,300.00
GROUP MEDICAL INSURANCE	24,411.45	25,350.00	25,350.00
RETIREMENT	6,744.36	7,441.00	8,300.00
WORKERS COMPENSATION	3,572.25	4,335.00	4,200.00
UNEMPLOYMENT INSURANCE	628.05	532.00	335.00
FUEL - GASOLINE	5,898.49	10,000.00	6,000.00
FUEL - DIESEL	26,683.31	30,000.00	32,500.00
OIL - TRUCKS	50.95	500.00	500.00
OIL - EQUIPMENT	28.98	500.00	500.00
MISC LUBRICANTS - TRUCKS	43.99	1,000.00	1,000.00
MISC LUBRICANTS - EQUIPMENT	442.47	1,000.00	1,000.00
LABOR REPAIR - TRUCKS	1,114.20	2,000.00	2,000.00
LABOR REPAIR - GRADERS	1,147.80	2,000.00	2,000.00
LABOR REPAIR - OTHER EQUIPMENT	2,357.48	2,000.00	4,000.00
PARTS - TRUCKS	596.85	1,500.00	2,000.00
PARTS - GRADERS	1,674.90	2,000.00	2,000.00
PARTS - OTHER EQUIPMENT	2,695.85	2,000.00	4,000.00
TIRES - TRUCKS	480.00	5,000.00	4,000.00
TIRES - EQUIPMENT	1,416.90	3,000.00	4,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
CULVERTS	6,705.96	8,000.00	6,000.00
CULVERTS 3RD PARTY	-	2,000.00	2,000.00
ROAD BASE	34,392.00	60,000.00	60,000.00
ROAD OIL/ASPHALT	-	10,000.00	10,000.00
ROAD OIL 3RD PARTY	-	50.00	50.00
ROAD BASE 3RD PARTY	-	50.00	50.00
RIGHT OF WAY	-	2,500.00	1,500.00
TELEPHONE	557.18	1,000.00	800.00
UTILITIES	3,505.85	3,300.00	4,000.00
GENERAL LIABILITY	442.67	465.00	465.00
AUTO LIABILITY	1,341.87	1,350.00	1,350.00
PUBLIC OFFICIAL LIABILITY	979.86	1,000.00	1,000.00
AUTO PHYSICAL DAMAGE	240.00	260.00	290.00
BUILDING & PROPERTY	2,732.66	2,740.00	2,740.00
COUNTY BARN REPAIRS	-	3,000.00	3,000.00
OFFICE SUPPLIES & PRINTING	59.55	200.00	200.00
PHYSICALS	512.75	300.00	300.00
RADIO COMMUNICATIONS	377.65	700.00	700.00
VEHICLE & EQUIPMENT	68,256.75	30,000.00	30,000.00
CONTINUING EDUCATION	716.69	500.00	500.00
TRAVEL & LODGING	1,348.93	1,800.00	1,800.00
BONDS	-	100.00	100.00
MISCELLANEOUS SUPPLIES	2,108.88	1,700.00	1,700.00
MISCELLANEOUS OFFICE EQUIPMENT	100.00	200.00	200.00
CAPITAL RESERVE	-	58,112.00	72,171.00
GRADALL	-	5,000.00	5,000.00
TOTAL EXPENDITURES	343,720.16	444,600.00	468,500.00
NET FUND INCREASE (DECREASE)	(60,981.81)	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	250,000.00	315,000.00
TRANSFERS FROM TexSTAR	-	-	-
CERTIFICATE OF DEPOSITS	-	100,000.00	-
FEDERAL FOREST FUNDS	138,356.61	25,000.00	75,000.00
LATERAL ROADS	4,785.09	4,600.00	4,600.00
LICENSE RENEWAL	114,027.42	117,000.00	112,000.00
ROAD BASE REIMBURSEMENT	-	100.00	100.00
ROAD OIL REIMBURSEMENT	4,800.00	100.00	100.00
CULVERT REIMBURSEMENT	8,627.12	6,000.00	6,000.00
BUREAU OF LAND MANAGEMENT	8,466.50	8,400.00	8,400.00
INTEREST INCOME	13,251.52	10,000.00	9,000.00
OTHER REVENUES	5,958.50	-	6,000.00
TOTAL REVENUES	298,272.76	521,200.00	536,200.00

EXPENDITURES			
ELECTED OFFICIAL	35,362.00	35,398.00	36,634.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	74,314.70	75,163.00	80,982.00
PART-TIME ASSISTANTS	315.18	10,300.00	10,300.00
SOCIAL SECURITY	9,148.53	9,981.00	10,540.00
GROUP MEDICAL INSURANCE	28,167.03	29,250.00	29,250.00
RETIREMENT	6,214.33	6,657.00	7,700.00
WORKERS COMPENSATION	3,659.05	4,212.00	3,800.00
UNEMPLOYMENT INSURANCE	552.27	479.00	300.00
FUEL - GASOLINE	2,273.07	2,500.00	3,500.00
FUEL - DIESEL	35,271.50	45,000.00	45,000.00
OIL - TRUCKS	34.14	500.00	500.00
OIL - EQUIPMENT	133.70	250.00	250.00
MISC LUBRICANTS - TRUCKS	263.84	600.00	600.00
MISC LUBRICANTS - EQUIPMENT	239.51	200.00	200.00
LABOR REPAIR - TRUCKS	5,293.25	8,000.00	8,000.00
LABOR REPAIR - GRADERS	2,482.50	2,000.00	5,000.00
LABOR REPAIR - OTHER EQUIPMENT	150.00	500.00	500.00
PARTS - TRUCKS	5,664.53	7,000.00	7,000.00
PARTS - GRADERS	7,621.07	1,500.00	2,000.00
PARTS - OTHER EQUIPMENT	1,560.31	3,000.00	2,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
TIRES - TRUCKS	3,082.60	7,000.00	5,000.00
TIRES - EQUIPMENT	3,935.84	2,500.00	4,500.00
CULVERTS	10,212.68	20,000.00	15,000.00
CULVERTS 3RD PARTY	-	6,000.00	6,000.00
BRIDGE MATERIAL	-	100.00	-
ROAD BASE	21,761.12	60,000.00	60,000.00
ROAD OIL/ASPHALT	13,626.36	75,000.00	75,000.00
ROAD OIL 3RD PARTY	-	100.00	100.00
ROAD BASE 3RD PARTY	-	100.00	100.00
RIGHT OF WAY	5,000.00	2,500.00	1,500.00
TELEPHONE	545.19	800.00	800.00
UTILITIES	831.04	1,000.00	1,200.00
GENERAL LIABILITY	442.67	465.00	465.00
AUTO LIABILITY	572.46	580.00	580.00
PUBLIC OFFICIAL LIABILITY	979.86	1,000.00	1,000.00
AUTO PHYSICAL DAMAGE	240.00	260.00	260.00
BUILDING & PROPERTY	2,029.52	2,040.00	2,040.00
COUNTY BARN REPAIRS	252.66	3,000.00	3,000.00
OFFICE SUPPLIES & PRINTING	48.68	100.00	100.00
PHYSICALS	125.25	250.00	250.00
RADIO COMMUNICATIONS	647.59	500.00	500.00
VEHICLE & EQUIPMENT	15,898.78	30,000.00	30,000.00
CONTINUING EDUCATION	235.00	500.00	500.00
TRAVEL & LODGING	1,173.88	1,800.00	1,800.00
BONDS	-	200.00	100.00
MISCELLANEOUS SUPPLIES	2,574.74	2,000.00	2,000.00
MISCELLANEOUS OFFICE EQUIPMENT	-	100.00	100.00
CAPITAL RESERVE	-	46,215.00	55,649.00
GRADALL	-	5,000.00	5,000.00
TOTAL EXPENDITURES	312,536.43	521,200.00	536,200.00
NET FUND INCREASE (DECREASE)	(14,293.67)	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	225,000.00	300,000.00
CERTIFICATE OF DEPOSITS	-	125,000.00	25,000.00
FEDERAL FOREST FUNDS	138,356.61	25,000.00	75,000.00
LATERAL ROADS	4,785.09	4,600.00	4,600.00
LICENSE RENEWAL	114,027.41	117,000.00	112,000.00
ROAD BASE REIMBURSEMENT	-	100.00	100.00
CULVERT REIMBURSEMENT	357.16	500.00	500.00
BUREAU OF LAND MANAGEMENT	8,466.50	8,400.00	8,400.00
INTEREST INCOME	13,251.50	10,000.00	9,000.00
OTHER REVENUES	12,539.55	200.00	6,000.00
TOTAL REVENUES	291,783.82	515,800.00	540,600.00

EXPENDITURES			
ELECTED OFFICIAL	36,222.00	36,258.00	37,494.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	77,170.63	103,015.00	110,914.00
PART-TIME ASSISTANTS	1,582.08	6,000.00	6,000.00
SOCIAL SECURITY	9,529.81	11,848.00	12,575.00
GROUP MEDICAL INSURANCE	13,144.65	29,250.00	29,250.00
RETIREMENT	6,407.94	8,248.00	9,175.00
WORKERS COMPENSATION	3,556.25	5,350.00	5,200.00
UNEMPLOYMENT INSURANCE	582.79	611.00	400.00
FUEL - GASOLINE	5,205.38	5,600.00	6,500.00
FUEL - DIESEL	30,690.04	42,000.00	45,000.00
OIL - TRUCKS	283.88	800.00	800.00
OIL - EQUIPMENT	178.24	784.00	784.00
MISC LUBRICANTS - TRUCKS	491.66	700.00	700.00
MISC LUBRICANTS - EQUIPMENT	741.38	700.00	700.00
LABOR REPAIR - TRUCKS	1,755.75	4,000.00	4,000.00
LABOR REPAIR - GRADERS	1,871.27	4,000.00	6,000.00
LABOR REPAIR - OTHER EQUIPMENT	97.50	1,000.00	2,000.00
PARTS - TRUCKS	3,056.00	4,500.00	4,500.00
PARTS - GRADER	3,703.30	4,000.00	4,000.00
PARTS - OTHER EQUIPMENT	1,756.57	2,500.00	2,500.00
TIRES - TRUCKS	1,960.37	4,000.00	4,000.00
TIRES - EQUIPMENT	1,787.59	3,500.00	3,500.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
CULVERTS	15,085.42	10,000.00	10,000.00
CULVERTS 3RD PARTY	-	500.00	500.00
BRIDGE MATERIAL	1,000.00	10,000.00	20,000.00
ROAD BASE	48,678.00	100,000.00	100,000.00
ROAD OIL/ASPHALT	1,231.36	10,000.00	10,000.00
ROAD BASE 3RD PARTY	-	100.00	100.00
RIGHT OF WAY	4,785.20	5,000.00	1,500.00
TELEPHONE	827.30	900.00	900.00
UTILITIES	1,431.53	2,000.00	2,000.00
GENERAL LIABILITY	442.67	465.00	465.00
AUTO LIABILITY	989.60	1,005.00	1,005.00
PUBLIC OFFICIAL LIABILITY	979.86	1,000.00	1,000.00
AUTO PHYSICAL DAMAGE	360.00	380.00	380.00
BUILDING & PROPERTY	2,204.09	2,220.00	2,220.00
COUNTY BARN REPAIR	3,914.47	6,000.00	4,000.00
OFFICE SUPPLIES & PRINTING	48.68	100.00	100.00
PHYSICALS	341.25	300.00	300.00
RADIO COMMUNICATIONS	2,829.31	2,000.00	700.00
VEHICLE & EQUIPMENT	15,898.78	30,000.00	30,000.00
CONTINUING EDUCATION	716.68	500.00	500.00
TRAVEL & LODGING	1,534.25	1,800.00	1,800.00
BONDS	-	100.00	100.00
MISCELLANEOUS SUPPLIES	1,437.46	1,500.00	1,500.00
MISCELLANEOUS OFFICE EQUIPMENT	-	200.00	200.00
CAPITAL RESERVE	-	36,466.00	40,738.00
GRADALL	-	5,000.00	5,000.00
TOTAL EXPENDITURES	316,110.99	515,800.00	540,600.00
NET FUND INCREASE (DECREASE)	(24,327.17)	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	575,000.00	575,000.00
FEDERAL FOREST FUNDS	143,890.87	25,000.00	75,000.00
LATERAL ROADS	4,976.49	4,600.00	4,600.00
LICENSE RENEWAL	118,343.70	118,000.00	112,000.00
ROAD BASE REIMBURSEMENT	1,000.00	100.00	100.00
ROAD OIL REIMBURSEMENT	-	100.00	100.00
CULVERT REIMBURSEMENT	4,936.70	2,000.00	2,000.00
BUREAU OF LAND MANAGEMENT	8,805.16	8,800.00	8,800.00
INTEREST INCOME	13,251.52	10,000.00	9,000.00
OTHER REVENUES	6,210.94	200.00	6,000.00
TOTAL REVENUES	301,415.38	743,800.00	792,600.00

EXPENDITURES			
ELECTED OFFICIAL	34,932.00	35,918.00	37,154.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	73,305.78	88,809.00	95,650.00
PART-TIME ASSISTANTS	9,527.52	12,360.00	12,360.00
SOCIAL SECURITY	9,743.21	11,222.00	11,875.00
GROUP MEDICAL INSURANCE	27,480.24	33,150.00	33,150.00
RETIREMENT	6,139.35	7,442.00	8,700.00
WORKERS COMPENSATION	3,568.58	5,114.00	4,625.00
UNEMPLOYMENT INSURANCE	605.93	567.00	350.00
FUEL - GASOLINE	9,868.29	9,000.00	10,000.00
FUEL - DIESEL	26,643.69	30,000.00	25,000.00
OIL - TRUCKS	-	1,000.00	1,000.00
OIL - EQUIPMENT	43.88	1,000.00	1,000.00
MISC LUBRICANTS - TRUCKS	137.95	250.00	250.00
MISC LUBRICANTS - EQUIPMENT	792.53	1,000.00	1,000.00
LABOR REPAIR - TRUCKS	2,040.25	2,500.00	2,500.00
LABOR REPAIR - GRADERS	1,383.09	1,500.00	2,000.00
LABOR REPAIR - OTHER EQUIPMENT	709.00	1,000.00	1,000.00
PARTS - TRUCKS	3,638.59	2,500.00	2,500.00
PARTS - GRADERS	1,295.04	4,000.00	4,000.00
PARTS - OTHER EQUIPMENT	5,313.97	2,000.00	2,000.00
TIRES - TRUCKS	3,763.00	3,000.00	3,000.00
TIRES - EQUIPMENT	4,649.50	3,500.00	4,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
CULVERTS	10,661.82	13,000.00	10,000.00
CULVERTS 3RD PARTY	-	2,000.00	2,000.00
BRIDGE MATERIAL	8,874.97	1,000.00	1,000.00
ROAD BASE	87,233.50	75,000.00	80,000.00
ROAD OIL/ASPHALT	1,095.94	75,000.00	60,000.00
ROAD OIL 3RD PARTY	-	100.00	100.00
ROAD BASE 3RD PARTY	-	100.00	100.00
RIGHT OF WAY	-	6,000.00	5,000.00
TELEPHONE	578.04	800.00	600.00
UTILITIES	1,818.13	1,500.00	1,800.00
GENERAL LIABILITY	442.67	465.00	465.00
AUTO LIABILITY	1,100.87	1,125.00	1,125.00
PUBLIC OFFICIAL LIABILITY	979.86	1,000.00	1,000.00
AUTO PHYSICAL DAMAGE	600.00	615.00	750.00
BUILDING & PROPERTY	2,010.85	2,025.00	2,300.00
COUNTY BARN REPAIRS	-	4,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	93.55	100.00	100.00
PHYSICALS	819.75	300.00	300.00
RADIO COMMUNICATIONS	1,165.07	1,500.00	1,000.00
VEHICLE & EQUIPMENT	15,898.78	30,000.00	30,000.00
CONTINUING EDUCATION	716.68	500.00	500.00
TRAVEL & LODGING	1,348.93	1,800.00	1,800.00
BONDS	-	200.00	100.00
MISCELLANEOUS SUPPLIES	1,723.57	1,000.00	1,000.00
MISCELLANEOUS OFFICE EQUIPMENT	-	500.00	200.00
CAPITAL RESERVE	-	252,738.00	311,646.00
GRADALL	-	5,000.00	5,000.00
TOTAL EXPENDITURES	372,344.37	743,800.00	792,600.00
NET FUND INCREASE (DECREASE)	(70,928.99)	-	-

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
PRECINCT #1	-	5,000.00	5,000.00
PRECINCT #2	-	5,000.00	5,000.00
PRECINCT #3	-	5,000.00	5,000.00
PRECINCT #4	-	5,000.00	5,000.00
TOTAL REVENUES	-	20,000.00	20,000.00
EXPENDITURES			
OIL	-	1,000.00	1,000.00
MISC. LUBRICANTS	1,317.26	1,000.00	1,000.00
PARTS - GRADALL	1,590.49	8,000.00	8,000.00
LABOR & REPAIR - GRADALL	200.00	8,000.00	8,000.00
TIRES	-	2,000.00	2,000.00
TOTAL EXPENDITURES	3,107.75	20,000.00	20,000.00
NET FUND INCREASE (DECREASE)	(3,107.75)	-	-

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
TAX RECEIPTS	64,316.91	45,000.00	45,000.00
CARRYOVER REVENUE	-	30,000.00	40,000.00
INTEREST REVENUE	645.48	600.00	600.00
TOTAL REVENUES	64,962.39	75,600.00	85,600.00
EXPENDITURES			
OPERATIONAL	115.55	33,300.00	26,600.00
TOURISM PROPOSALS	26,679.25	33,300.00	50,000.00
CHAMBER OF COMMERCE	6,062.61	9,000.00	9,000.00
FISHING TOURNAMENT	16,061.40	-	-
TOTAL EXPENDITURES	48,918.81	75,600.00	85,600.00
NET FUND INCREASE (DECREASE)	16,043.58	-	-

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	50,300.00	51,000.00
INTEREST REVENUE	673.68	675.00	500.00
TOTAL REVENUES	673.68	50,975.00	51,500.00
EXPENDITURE			
BUILDING EXPENSE	-	50,975.00	51,500.00
TOTAL EXPENDITURES	-	50,975.00	51,500.00
NET FUND INCREASE (DECREASE)	673.68	-	-

RECORD RETENTION FUND
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	80,000.00	77,000.00
RECORD RETENTION FEES	13,110.00	10,500.00	11,500.00
VITAL STATISTICS	762.00	600.00	500.00
INTEREST REVENUE	1,298.44	1,400.00	800.00
TOTAL REVENUES	15,170.44	92,500.00	89,800.00
EXPENDITURES			
OFFICE SUPPLIES	63,396.06	92,500.00	89,800.00
TOTAL EXPENDITURES	63,396.06	92,500.00	89,800.00
NET FUND INCREASE (DECREASE)	(48,225.62)	-	-

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
ATTORNEY GENERAL FEES	10.00	100.00	-
CARRYOVER REVENUE	-	7,000.00	8,000.00
RECORDS MANAGEMENT (DCS)	1,327.50	800.00	1,500.00
INTEREST REVENUE	89.72	75.00	50.00
TOTAL REVENUES	1,427.22	7,975.00	9,550.00
EXPENDITURES			
OFFICE EXPENSES	-	7,975.00	1,550.00
RECORD RESTORTATION	-	-	8,000.00
TOTAL EXPENDITURES	-	7,975.00	9,550.00
NET FUND INCREASE (DECREASE)	1,427.22	-	-

FOREST SERVICE SPECIAL PROJECTS
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	121,517.47	121,517.47
TOTAL REVENUES	-	121,517.47	121,517.47
EXPENDITURES			
CAPITAL RESERVE	-	121,517.47	121,517.47
TOTAL EXPENDITURES	-	121,517.47	121,517.47
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
RECORD ARCHIVE FEES	13,425.00	12,000.00	13,000.00
CARRYOVER REVENUE	-	35,000.00	33,500.00
INTEREST REVENUE	675.74	600.00	400.00
TOTAL REVENUES	14,100.74	47,600.00	46,900.00
EXPENDITURES			
CONTRACT LABOR	25,000.00	25,000.00	30,000.00
COMPUTER SUPPLIES	-	11,300.00	8,450.00
SOFTWARE MAINTENANCE	-	11,300.00	8,450.00
TOTAL EXPENDITURES	25,000.00	47,600.00	46,900.00
NET FUND INCREASE (DECREASE)	(10,899.26)	-	-

SABINE COUNTY DISTRICT CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES

	2013 FINAL BUDGET	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET
REVENUES			
RECORD ARCHIVE FEES	1,092.99	800.00	1,000.00
CARRYOVER REVENUE	-	3,800.00	850.00
INTEREST REVENUE	47.33	30.00	10.00
TOTAL REVENUES	1,140.32	4,630.00	1,860.00
EXPENDITURES			
SUPPLIES	-	4,630.00	1,860.00
TOTAL EXPENDITURES	-	4,630.00	1,860.00
NET FUND INCREASE (DECREASE)	1,140.32	-	-

PAYROLL - 2015	YEARLY	MONTHLY	BI-WEEKLY
COUNTY JUDGE	39,932	3,327.66	1,663.83
COUNTY JUDGE'S SECRETARY	25,607	2,133.90	1,066.95
COUNTY CLERK	36,132	3,011.00	1,505.50
CHIEF DEPUTY CLERK	25,607	2,133.90	1,066.95
COURT COORDINATOR	24,958	2,079.82	1,039.91
DEPUTY CLERK	24,958	2,079.82	1,039.91
DEPUTY CLERK	24,958	2,079.82	1,039.91
VETERANS SERVICE OFFICER	14,820	(\$11.40 per hour)	
CUSTODIAN	19,400	1,616.66	808.33
DISTRICT ATTORNEY	2,700	225.00	
DISTRICT ATTORNEY INVESTIGATOR	18,585	1,548.75	
SECRETARY	5,918	493.16	
SECRETARY	22,200	1,850.00	925.00
DISTRICT CLERK	36,132	3,011.00	1,505.50
CHIEF DEPUTY CLERK	25,607	2,133.90	1,066.95
JUSTICE OF THE PEACE, PCT. #1	34,932	2,911.00	1,455.50
COURT CLERK	25,607	2,133.90	1,066.95
JUSTICE OF THE PEACE, PCT. #2	36,132	3,011.00	1,505.50
COURT CLERK	25,607	2,133.90	1,066.95
COUNTY ATTORNEY	71,132	5,927.66	
COUNTY ATTORNEY'S SECRETARY	25,607	2,133.90	1,066.95
COUNTY TREASURER	36,132	3,011.00	1,505.50
CHIEF DEPUTY TREASURER	25,607	2,133.90	1,066.95
DEPUTY TREASURER	24,958	2,079.82	1,039.91

COUNTY AUDITOR					36,132			3,011.00		1,505.50		
TAX ASSESSOR/COLLECTOR					36,132			3,011.00		1,505.50		
CHIEF DEPUTY CLERK					25,607			2,133.90		1,066.95		20
DEPUTY CLERK					24,958			2,079.82		1,039.91		16
DEPUTY CLERK					24,958			2,079.82		1,039.91		16
DEPUTY CLERK					24,958			2,079.82		1,039.91		16
DEPUTY CLERK					24,958			2,079.82		1,039.91		16
EMERGENCY MANAGEMENT/9-1-1					35,200			2,933.32		1,466.66		16
CONSTABLE, PCT. #1					23,263			1,938.58		969.29		4
CONSTABLE, PCT. #2					23,263			1,938.58				4
SHERIFF					36,132			3,011.00		1,505.50		
CHIEF DEPUTY SHERIFF					35,805			2,983.74		1,491.87		12
SERGEANT					35,156			2,929.66		1,464.83		8
DEPUTY SHERIFF					34,507			2,875.58		1,437.79		4
DEPUTY SHERIFF					34,507			2,875.58		1,437.79		4
DEPUTY SHERIFF					34,507			2,875.58		1,437.79		4
DEPUTY SHERIFF					34,507			2,875.58		1,437.79		4
DEPUTY SHERIFF					34,507			2,875.58		1,437.79		4
DEPUTY SHERIFF					34,507			2,875.58		1,437.79		4
DISPATCHER					25,565			2,130.40		1,065.20		20
JAILER					25,565			2,130.40		1,065.20		20
DISPATCHER					25,565			2,130.40		1,065.20		20
JAILER					25,565			2,130.40		1,065.20		20
DISPATCHER					25,565			2,130.40		1,065.20		20
JAILER					25,565			2,130.40		1,065.20		20
SHERIFF'S SECRETARY					25,565			2,130.40		1,065.20		20
JAIL ADMINISTRATOR					26,862			2,238.50		1,119.25		

COMMISSIONER, PCT. #1					36,132			3,011.00		1,505.50	
COMMISSIONER, PCT. #2					36,132			3,011.00		1,505.50	
COMMISSIONER, PCT. #3					36,132			3,011.00		1,505.50	
COMMISSIONER, PCT. #4					36,132			3,011.00		1,505.50	
1st Judicial District Court Reporter					9,980.00			831.66		415.83	8
273rd Judicial District Court Reporter					12,919.00			1,076.58			4
AG Agent (SALARY)					10,026			835.50		SALARY	
FCS Agent (SALARY)					10,026			835.50		417.75	
Jailer \$12.29/hour 1/2 time \$6.15											
Deputies \$16.59/hour 1/2 time \$8.30											
Sergeant \$16.90/hour 1/2 time \$8.45											
Chief Deputy \$17.21/hour 1/2 time \$8.61											
Jail Administrator \$12.91/hour 1/2 time \$6.46											
Road & Bridge Crew \$14.13 hour (full time)											
Road & Bridge Crew \$13.71 hour (part-time)											