

SABINE COUNTY, TEXAS

FINAL BUDGET

FISCAL YEAR 2013

FILED FOR RECORD
AT 9:45 O'CLOCK A. M

SEP 19 2012

Janice McDaniel
Clerk, County Court, Sabine County
By _____ DEPUTY

**FILED IN OFFICE OF
COUNTY CLERK**

**SABINE COUNTY, TEXAS
BUDGET
FISCAL YEAR 2013
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BUDGET
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SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT
BUDGET 2013

| REVENUES | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|--------------------------------|-----------------------|-----------------------|
| COUNTY FEES | 195,800.00 | 206,600.00 |
| JUSTICE COURT TECHNOLOGY FEE | 5,900.00 | 6,400.00 |
| PROPERTY TAXES | 3,067,651.00 | 3,175,575.00 |
| STATE OF TEXAS FUNDS | 72,950.00 | 72,950.00 |
| SHERIFF'S DEPARTMENT | 23,500.00 | 23,500.00 |
| HOUSE BILLS | 32,200.00 | 32,700.00 |
| OTHER OPERATING REVENUES | 472,100.00 | 459,150.00 |
| TOTAL REVENUES | 3,870,101.00 | 3,976,875.00 |
| | | |
| EXPENDITURES | | |
| SALARY AND BENEFITS | 2,018,247.00 | 2,191,192.00 |
| SUPPLIES | 46,250.00 | 49,669.00 |
| POSTAGE | 25,614.00 | 25,800.00 |
| PERSONAL SERVICES | 25,552.00 | 53,052.00 |
| PRINTING | 5,350.00 | 5,350.00 |
| FUEL | 66,000.00 | 75,000.00 |
| TELEPHONE | 37,250.00 | 37,840.00 |
| TRAVEL | 18,686.00 | 23,386.00 |
| MEALS AND ENTERTAINMENT | 3,650.00 | 4,000.00 |
| LEGAL EXPENSE/OUTSIDE ATTORNEY | 35,000.00 | 35,000.00 |
| UTILITIES | 72,000.00 | 72,000.00 |
| REIMBURSABLE AUTO EXPENSE | 5,400.00 | 5,400.00 |
| REPAIRS AND MAINTENANCE | 79,514.00 | 111,100.00 |
| ADVERTISING | 3,000.00 | 3,000.00 |
| PROFESSIONAL TRAINING | 43,716.00 | 44,516.00 |
| BONDS | 3,700.00 | 3,700.00 |
| CAPITAL OUTLAY | 145,895.00 | 153,448.00 |
| OTHER OPERATING EXPENSES | 432,890.00 | 439,590.00 |
| INSURANCE | 46,000.00 | 46,000.00 |
| CAPITAL RESERVE ACCOUNT | 750,887.00 | 597,832.00 |
| TOTAL EXPENDITURES | 3,870,101.00 | 3,976,875.00 |

SABINE COUNTY GENERAL FUND
COUNTY JUDGE
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| STATE OF TEXAS FUNDS | 15,000.00 | 15,000.00 |
| TOTAL REVENUES | 15,000.00 | 15,000.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 39,059.00 | 40,112.00 |
| SECOND TIER STATE SUPPLEMENT | 10,000.00 | 10,000.00 |
| ASSISTANT | 23,768.00 | 24,515.00 |
| PART-TIME ASSISTANT | 6,000.00 | 6,000.00 |
| SOCIAL SECURITY | 6,031.00 | 6,183.00 |
| GROUP MEDICAL INSURANCE | 7,032.00 | 7,428.00 |
| RETIREMENT | 3,482.00 | 3,889.00 |
| WORKERS COMPENSATION | 240.00 | 144.00 |
| UNEMPLOYMENT INSURANCE | 248.00 | 236.00 |
| OFFICE SUPPLIES | 400.00 | 500.00 |
| TELEPHONE | 2,800.00 | 3,000.00 |
| MEALS AND LODGING | 2,000.00 | 2,500.00 |
| REIMBURSABLE AUTO EXPENSE | 1,300.00 | 1,300.00 |
| CONTINUING EDUCATION | 1,300.00 | 1,300.00 |
| BONDS | 200.00 | 200.00 |
| EQUIPMENT | 800.00 | 400.00 |
| TOTAL EXPENDITURES | 104,660.00 | 107,707.00 |

SABINE COUNTY GENERAL FUND
COUNTY CLERK
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - COUNTY CLERK | 37,000.00 | 39,000.00 |
| CO/DIST CLERK TECHNOLOGY FEE | 100.00 | 200.00 |
| TRANSFERS FROM ARCHIVE FEE | 25,000.00 | 25,000.00 |
| INTEREST REVENUE | 400.00 | 125.00 |
| JUDICIARY REIMBURSEMENT | 500.00 | 500.00 |
| FINES | 40,000.00 | 40,000.00 |
| OTHER FEES & CHARGES | 35,000.00 | 35,000.00 |
| LIBRARY FEES | 1,300.00 | 1,300.00 |
| RECORD MANAGEMENT FEES | 1,100.00 | 1,200.00 |
| GUARDIANSHIP FEES | 1,000.00 | 1,000.00 |
| ALTERNATE DISPUTE RESOLUTION | 50.00 | 50.00 |
| COURT RECORDS PRESERVATION | 500.00 | 500.00 |
| TOTAL REVENUES | 141,950.00 | 143,875.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 35,797.00 | 37,100.00 |
| DEPUTIES | 73,031.00 | 97,728.00 |
| ELECTION WORKERS | - | - |
| PART-TIME DEPUTY | 24,661.00 | 5,200.00 |
| SOCIAL SECURITY | 10,212.00 | 10,713.00 |
| GROUP MEDICAL INSURANCE | 28,128.00 | 37,140.00 |
| RETIREMENT | 5,202.00 | 7,026.00 |
| WORKERS COMPENSATION | 365.00 | 220.00 |
| UNEMPLOYMENT INSURANCE | 813.00 | 770.00 |
| OFFICE SUPPLIES | 6,200.00 | 6,200.00 |
| BUSINESS RECORDS (RECORDING) | 1,250.00 | 1,250.00 |
| POSTAGE | 64.00 | 100.00 |
| PRINTING | 1,500.00 | 1,500.00 |
| RECORDS REBINDING | 1,250.00 | 1,250.00 |
| TELEPHONE | 2,800.00 | 2,800.00 |
| COMPUTER MAINTENANCE | 20,414.00 | 23,000.00 |
| CONTINUING EDUCATION | 5,000.00 | 5,000.00 |
| BONDS | 225.00 | 225.00 |
| FURNITURE & OFFICE EQUIPMENT | 1,500.00 | 1,500.00 |
| ELECTION OFFICIALS | 8,500.00 | 8,500.00 |
| BALLOTS | 2,700.00 | 2,700.00 |
| ELECTION SUPPLIES | 4,000.00 | 4,000.00 |
| LIBRARY | 2,000.00 | 2,000.00 |
| TOTAL EXPENDITURES | 235,612.00 | 255,922.00 |

SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-------------------------|-------------------------|
| EXPENDITURES | | |
| COORDINATOR | 11,466.00 | 11,816.00 |
| SOCIAL SECURITY | 878.00 | 904.00 |
| RETIREMENT | 549.00 | 616.00 |
| WORKERS COMPENSATION | 50.00 | 25.00 |
| UNEMPLOYMENT INSURANCE | 100.00 | 90.00 |
| OFFICE SUPPLIES | 500.00 | 500.00 |
| EQUIPMENT | 400.00 | 100.00 |
| TELEPHONE | 500.00 | 500.00 |
| TRAVEL | 500.00 | 500.00 |
| CONTINUING EDUCATION | 1,500.00 | 1,500.00 |
| TOTAL EXPENDITURES | <u>16,443.00</u> | <u>16,551.00</u> |

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|----------------------------|-------------------------|-------------------------|
| EXPENDITURES | | |
| EMERGENCY MGMT COORDINATOR | 11,466.00 | 11,816.00 |
| SOCIAL SECURITY | 878.00 | 904.00 |
| RETIREMENT | 549.00 | 616.00 |
| WORKERS COMPENSATION | 50.00 | 25.00 |
| UNEMPLOYMENT INSURANCE | 100.00 | 90.00 |
| OFFICE SUPPLIES | 700.00 | 700.00 |
| TELEPHONE | 1,500.00 | 1,550.00 |
| MILEAGE REIMBURSEMENT | 1,000.00 | 1,000.00 |
| CONTINUING EDUCATION | 1,500.00 | 1,800.00 |
| EQUIPMENT | 500.00 | 1,000.00 |
| TOTAL EXPENDITURES | <u>18,243.00</u> | <u>19,501.00</u> |

SABINE COUNTY GENERAL FUND
COURTHOUSE
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| EXPENDITURES | | |
| CUSTODIAN | 16,895.00 | 17,437.00 |
| SOCIAL SECURITY | 1,293.00 | 1,334.00 |
| GROUP MEDICAL INSURANCE | 7,032.00 | 7,428.00 |
| RETIREMENT | 808.00 | 909.00 |
| WORKERS COMPENSATION | 800.00 | 482.00 |
| UNEMPLOYMENT INSURANCE | 143.00 | 130.00 |
| SUPPLIES - CUSTODIAN | 4,000.00 | 4,000.00 |
| UTILITIES | 33,000.00 | 33,000.00 |
| REPAIRS AND MAINTENANCE | 10,000.00 | 40,000.00 |
| TOTAL EXPENDITURES | 73,971.00 | 104,720.00 |

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|--------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| PERMIT FEES | 1,000.00 | 1,000.00 |
| MISCELLANEOUS RECEIPTS | 40,000.00 | 40,000.00 |
| TOTAL REVENUES | 41,000.00 | 41,000.00 |
| EXPENDITURES | | |
| POSTAGE | 25,000.00 | 25,000.00 |
| EAST SABINE SENIOR SERVICES | 4,000.00 | 15,000.00 |
| BURKE CENTER | 9,602.00 | 9,602.00 |
| HISTORICAL COMMISSION | 150.00 | 150.00 |
| SABINE COUNTY CHILD WELFARE | 500.00 | 500.00 |
| SABINE COUNTY FIRE FIGHTERS | 7,000.00 | 10,000.00 |
| DETCOG RETIRED SENIOR VOL PROG | 300.00 | 300.00 |
| ETHAN | 1,000.00 | 1,000.00 |
| ALCOHOL & DRUG ABUSE COUNCIL | 1,000.00 | 1,500.00 |
| J.R. HUFFMAN PUBLIC LIBRARY | 2,000.00 | 15,000.00 |
| JASPER MEDIATION CENTER | | 3,167.00 |
| RECYCLE LOCATION | - | 400.00 |
| LEGAL EXPENSE/OUTSIDE ATTORNEY | 35,000.00 | 35,000.00 |
| COMPUTER MAINTENANCE | 1,000.00 | 1,000.00 |
| RECORDS BUILDING | 2,500.00 | 2,500.00 |
| ADVERTISING AND LEGAL NOTICES | 2,000.00 | 2,000.00 |
| XEROX | 12,000.00 | 12,000.00 |
| AUTOPSY | 25,000.00 | 25,000.00 |
| DUES & CERTIFICATES | 7,500.00 | 7,780.00 |
| PITNEY BOWES - RENTAL | 3,500.00 | 3,500.00 |
| MISCELLANEOUS EXPENSES | 70,000.00 | 70,000.00 |
| UNEMPLOYMENT DEFICITS | 20,000.00 | 20,000.00 |
| AUDIT FEES | 20,000.00 | 20,000.00 |
| REDISTRICTING FEES | 6,500.00 | - |
| EMERGENCY OPERATIONS CENTER | - | - |
| EMPLOYEE DRUG TESTING | 500.00 | 500.00 |
| INSURANCE | 30,000.00 | 30,000.00 |
| CAPITAL RESERVE | 750,887.00 | 750,887.00 |
| TOTAL EXPENDITURES | 1,036,939.00 | 1,061,786.00 |

SABINE COUNTY GENERAL FUND
COUNTY COURT
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|--------------------------|--------------------------|
| EXPENDITURES | | |
| PETIT JURY | 1,000.00 | 1,000.00 |
| ATTORNEY FEES | 2,000.00 | 3,800.00 |
| COURT REPORTER | 1,000.00 | 1,000.00 |
| COMMITMENTS | 4,000.00 | 3,000.00 |
| TOTAL EXPENDITURES | <u>8,000.00</u> | <u>8,800.00</u> |

SABINE COUNTY GENERAL FUND
DISTRICT COURT
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|--------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| INDIGENT DEFENSE FUNDS | 10,000.00 | 10,000.00 |
| JUROR REIMBURSEMENTS - STATE | 300.00 | 300.00 |
| HEALTH INSURANCE REIMBURSED | 2,800.00 | 2,800.00 |
| TOTAL REVENUES | 18,600.00 | 13,100.00 |
| EXPENDITURES | | |
| DISTRICT ATTORNEY | 1,930.00 | 1,930.00 |
| DISTRICT JUDGES | 3,600.00 | 3,600.00 |
| COURT REPORTERS | 22,056.00 | 23,118.00 |
| DISTRICT ATTORNEY'S SECRETARY | 5,618.00 | 5,618.00 |
| COMMUNITY SERVICE SUPERVISION | 11,000.00 | 11,000.00 |
| COURT ADMINISTRATOR | 9,045.00 | 9,367.00 |
| DISTRICT ATTORNEY INVESTIGATOR | 25,000.00 | 25,000.00 |
| SOCIAL SECURITY | 3,300.00 | 3,465.00 |
| GROUP MEDICAL INSURANCE | 7,032.00 | 7,428.00 |
| RETIREMENT | 1,060.00 | 1,205.00 |
| WORKERS COMPENSATION | 800.00 | 800.00 |
| UNEMPLOYMENT INSURANCE | 400.00 | 400.00 |
| SUPPLIES - COMMUNITY SERVICE | 1,400.00 | 1,400.00 |
| TRAVEL - COURT REPORTERS | 2,000.00 | 2,000.00 |
| PETIT JURY | 10,000.00 | 10,000.00 |
| ATTORNEY FEES | 65,000.00 | 65,000.00 |
| JURY COMMISSION | 100.00 | 100.00 |
| GRAND JURY | 1,000.00 | 1,000.00 |
| COURT REPORTER | 5,000.00 | 5,461.00 |
| PROFESSIONAL FEES | 14,000.00 | 14,000.00 |
| TOTAL EXPENDITURES | 194,841.00 | 191,892.00 |

SABINE COUNTY GENERAL FUND
DISTRICT CLERK
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - DISTRICT CLERK | 48,000.00 | 50,000.00 |
| ATTORNEY GENERAL FEES | 3,500.00 | 4,000.00 |
| CO/DIST CLERK TECHNOLOGY FEE | 75.00 | 75.00 |
| INTEREST REVENUE | 150.00 | - |
| JUDICIARY REIMBURSEMENT | 600.00 | 600.00 |
| LIBRARY FEES | 4,000.00 | 4,000.00 |
| RECORD PRESERVATION FEES | 1,700.00 | 1,700.00 |
| ALTERNATE DISPUTE RESOLUTION | 2,000.00 | 2,000.00 |
| COURT RECORDS PRESERVATION | 1,200.00 | 1,200.00 |
| TOTAL REVENUES | 61,225.00 | 63,575.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 36,101.00 | 37,154.00 |
| DEPUTY CLERK | 24,237.00 | 24,984.00 |
| PART-TIME ASSISTANT | 7,500.00 | 7,500.00 |
| SOCIAL SECURITY | 5,190.00 | 5,329.00 |
| GROUP MEDICAL INSURANCE | 14,064.00 | 14,856.00 |
| RETIREMENT | 2,885.00 | 3,238.00 |
| WORKERS COMPENSATION | 183.00 | 109.00 |
| UNEMPLOYMENT INSURANCE | 265.00 | 241.00 |
| OFFICE SUPPLIES | 3,500.00 | 3,500.00 |
| TELEPHONE | 1,500.00 | 1,500.00 |
| REIMBURSABLE AUTO EXPENSE | 100.00 | 100.00 |
| COMPUTER MAINTENANCE | 14,500.00 | 14,500.00 |
| CONTINUING EDUCATION | 2,500.00 | 2,500.00 |
| BONDS | 300.00 | 300.00 |
| COMPUTER EQUIPMENT | 2,798.00 | 2,798.00 |
| LIBRARY | 4,500.00 | 4,500.00 |
| TOTAL EXPENDITURES | 120,123.00 | 123,109.00 |

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - J.P. #1 | 32,000.00 | 32,000.00 |
| JUSTICE COURT TECHNOLOGY | 1,300.00 | 1,300.00 |
| INTEREST REVENUE | 100.00 | - |
| COURTHOUSE SECURITY - JP | 400.00 | 400.00 |
| TOTAL REVENUES | 33,800.00 | 33,700.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 34,847.00 | 35,900.00 |
| DEPUTIES & ASSISTANTS | 24,583.00 | 25,330.00 |
| SOCIAL SECURITY | 4,547.00 | 4,685.00 |
| GROUP MEDICAL INSURANCE | 14,064.00 | 14,856.00 |
| RETIREMENT | 2,841.00 | 3,191.00 |
| WORKERS COMPENSATION | 185.00 | 108.00 |
| UNEMPLOYMENT INSURANCE | 206.00 | 188.00 |
| OFFICE SUPPLIES | 1,400.00 | 1,900.00 |
| PRINTING & BINDING | 600.00 | 600.00 |
| TELEPHONE | 2,800.00 | 2,900.00 |
| REIMBURSABLE AUTO EXPENSE | 1,400.00 | 1,400.00 |
| CONTINUING EDUCATION | 1,800.00 | 1,800.00 |
| BONDS | 300.00 | 300.00 |
| COMPUTER MAINTENANCE | 4,380.00 | 4,550.00 |
| COMPUTER EQUIPMENT | 1,800.00 | 1,800.00 |
| JUSTICE COURT TECHNOLOGY | 1,100.00 | 1,100.00 |
| PETIT JURY | 300.00 | 300.00 |
| TOTAL EXPENDITURES | 97,153.00 | 100,908.00 |

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|----------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - J.P. #2 | 25,000.00 | 25,000.00 |
| JUSTICE COURT TECHNOLOGY | 1,100.00 | 1,100.00 |
| COURTHOUSE SECURITY - JP | 400.00 | 400.00 |
| TOTAL REVENUES | 26,500.00 | 26,500.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 33,990.00 | 35,043.00 |
| DEPUTIES & ASSISTANCE | 25,094.00 | 25,841.00 |
| SOCIAL SECURITY | 4,520.00 | 4,658.00 |
| GROUP MEDICAL INSURANCE | 14,064.00 | 14,856.00 |
| RETIREMENT | 2,825.00 | 3,173.00 |
| WORKERS COMPENSATION | 185.00 | 107.00 |
| UNEMPLOYMENT INSURANCE | 209.00 | 192.00 |
| OFFICE SUPPLIES & PRINTING | 1,200.00 | 1,200.00 |
| TELEPHONE | 1,900.00 | 2,040.00 |
| REIMBURSABLE AUTO EXPENSE | 1,000.00 | 1,000.00 |
| CONTINUING EDUCATION | 1,500.00 | 1,500.00 |
| BONDS | 300.00 | 300.00 |
| COMPUTER MAINTENANCE | 4,380.00 | 4,550.00 |
| COMPUTER EQUIPMENT | 1,350.00 | 1,350.00 |
| JUSTICE COURT TECHNOLOGY | 1,100.00 | 1,100.00 |
| PETIT JURY | 300.00 | 300.00 |
| TOTAL EXPENDITURES | 93,917.00 | 97,210.00 |

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - COUNTY ATTORNEY | 100.00 | 100.00 |
| STATE OF TEXAS FUNDS | 31,250.00 | 31,250.00 |
| TOTAL REVENUES | 31,350.00 | 31,350.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 66,070.00 | 67,123.00 |
| ASSISTANT | 24,249.00 | 24,996.00 |
| SOCIAL SECURITY | 6,910.00 | 7,048.00 |
| GROUP MEDICAL INSURANCE | 14,064.00 | 14,856.00 |
| RETIREMENT | 4,318.00 | 4,801.00 |
| WORKERS COMPENSATION | 285.00 | 166.00 |
| UNEMPLOYMENT INSURANCE | 202.00 | 185.00 |
| OFFICE SUPPLIES | 900.00 | 900.00 |
| TELEPHONE | 1,400.00 | 1,400.00 |
| COMPUTER MAINTENANCE | 200.00 | 200.00 |
| CONTINUING EDUCATION | 1,816.00 | 1,816.00 |
| BONDS | 300.00 | 300.00 |
| EQUIPMENT | 500.00 | 500.00 |
| TOTAL EXPENDITURES | 121,214.00 | 124,291.00 |

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| EXPENDITURES | | |
| COUNTY AUDITOR | 30,477.00 | 28,500.00 |
| COUNTY AUDITOR ASST. | 3,386.00 | 16,500.00 |
| SOCIAL SECURITY | | 3,443.00 |
| RETIREMENT | | 2,345.00 |
| UNEMPLOYMENT INSURANCE | | 125.00 |
| WORKERS COMPENSATION | | 100.00 |
| INSURANCE | | 7,740.00 |
| OFFICE SUPPLIES | 500.00 | 1,000.00 |
| CELL PHONE ALLOWANCE | | 900.00 |
| POSTAGE | 150.00 | 150.00 |
| OFFICE EQUIPMENT | | 1,500.00 |
| CONTINUING EDUCATION | 500.00 | 1,000.00 |
| TRAVEL BETWEEN COUNTIES | | 4,200.00 |
| TOTAL EXPENDITURES | 35,013.00 | 67,503.00 |

SABINE COUNTY GENERAL FUND
COUNTY TREASURER
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|-------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - COUNTY TREASURER | 5,700.00 | 6,000.00 |
| ARREST FEE TRANSFERS | 6,000.00 | 6,500.00 |
| TIME PAYMENT TRANSFERS | 1,200.00 | 1,200.00 |
| INTEREST REVENUE | 25,000.00 | 26,000.00 |
| MIXED DRINK REVENUE | 1,700.00 | 1,800.00 |
| COUNTY SALES TAX | 300,000.00 | 300,000.00 |
| TOTAL REVENUES | 339,600.00 | 341,500.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 35,277.00 | 36,330.00 |
| CHIEF DEPUTY TREASURER | 23,696.00 | 24,473.00 |
| DEPUTY TREASURER | 23,066.00 | 23,758.00 |
| SOCIAL SECURITY | 6,277.00 | 6,471.00 |
| GROUP MEDICAL INSURANCE | 21,096.00 | 22,284.00 |
| RETIREMENT | 3,922.00 | 4,407.00 |
| WORKERS COMPENSATION | 220.00 | 132.00 |
| UNEMPLOYMENT INSURANCE | 390.00 | 358.00 |
| OFFICE SUPPLIES | 3,500.00 | 4,000.00 |
| TELEPHONE | 1,300.00 | 1,400.00 |
| REPAIR & MAINTENANCE SUPPLIES | 300.00 | 300.00 |
| CONTINUING EDUCATION | 4,500.00 | 4,500.00 |
| BONDS | 475.00 | 475.00 |
| FURNITURE & EQUIPMENT | 500.00 | 500.00 |
| COMPUTER EQUIPMENT | 3,500.00 | 3,500.00 |
| COMPUTER ASSISTANCE | 2,600.00 | 2,600.00 |
| TOTAL EXPENDITURES | 130,619.00 | 135,488.00 |

SABINE COUNTY GENERAL FUND
TAX COLLECTOR
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|-----------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - TAX COLLECTOR | 19,500.00 | 20,000.00 |
| AD VALOREM TAX | 2,942,176.00 | 3,050,000.00 |
| DELINQUENT AD VALOREM | 50,000.00 | 50,000.00 |
| PENALTIES | 25,000.00 | 25,000.00 |
| TAX VERIFICATION | 5,000.00 | 5,000.00 |
| WEST SABINE ISD | 6,000.00 | 6,000.00 |
| HEMPHILL ISD | 31,500.00 | 31,500.00 |
| HOSPITAL DISTRICT | 7,500.00 | 7,500.00 |
| SHELBYVILLE ISD | 300.00 | 300.00 |
| BROOKELAND ISD | 1,700.00 | 1,700.00 |
| INTEREST REVENUE | 5,000.00 | 5,000.00 |
| TOTAL REVENUES | 3,093,676.00 | 3,202,000.00 |

| | | |
|-----------------------------|-------------------|-------------------|
| EXPENDITURES | | |
| ELECTED OFFICIAL | 34,853.00 | 35,906.00 |
| DEPUTIES AND ASSISTANTS | 93,338.00 | 120,509.00 |
| ELECTION WORKERS | 800.00 | 800.00 |
| SOCIAL SECURITY | 9,868.00 | 12,030.00 |
| GROUP MEDICAL INSURANCE | 35,160.00 | 44,568.00 |
| RETIREMENT | 6,166.00 | 8,194.00 |
| WORKERS COMPENSATION | 350.00 | 250.00 |
| UNEMPLOYMENT INSURANCE | 782.00 | 901.00 |
| OFFICE SUPPLIES | 5,000.00 | 5,000.00 |
| TELEPHONE | 5,400.00 | 5,400.00 |
| REIMBURSABLE AUTO EXPENSE | 100.00 | 100.00 |
| REPAIRS & MAINTENANCE | 4,000.00 | 1,000.00 |
| ADVERTISING & LEGAL NOTICES | 1,000.00 | 1,000.00 |
| CONTINUING EDUCATION | 9,500.00 | 9,500.00 |
| BONDS | 400.00 | 400.00 |
| RTS COMPUTER LEASE | 1,500.00 | 1,500.00 |
| TAX APPRAISAL DISTRICT | 56,392.00 | 59,484.00 |
| COMPUTER LEASE | 27,542.00 | 27,542.00 |
| VOTER REGISTRATION | 2,000.00 | 2,000.00 |
| WEBSITE | | 3,600.00 |
| TOTAL EXPENDITURES | 294,151.00 | 339,684.00 |

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|-------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - CONSTABLE, PCT. #1 | 1,250.00 | 1,250.00 |
| TOTAL REVENUES | 1,250.00 | 1,250.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 21,423.00 | 22,102.00 |
| SOCIAL SECURITY | 1,639.00 | 1,691.00 |
| GROUP MEDICAL INSURANCE | 7,032.00 | 7,428.00 |
| RETIREMENT | 1,024.00 | 1,152.00 |
| WORKERS COMPENSATION | 820.00 | 500.00 |
| FUEL | 3,000.00 | 3,000.00 |
| TIRES, OIL CHANGES, & BATTERY | 800.00 | 800.00 |
| CONTINUING EDUCATION | 1,500.00 | 1,500.00 |
| BONDS | 200.00 | 200.00 |
| EQUIPMENT | 500.00 | 500.00 |
| TOTAL EXPENDITURES | 37,938.00 | 38,873.00 |

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|-------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - CONSTABLE, PCT. #2 | 1,250.00 | 1,250.00 |
| TOTAL REVENUES | 1,250.00 | 1,250.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 23,212.00 | 23,891.00 |
| SOCIAL SECURITY | 1,776.00 | 1,828.00 |
| GROUP MEDICAL INSURANCE | 7,032.00 | 7,428.00 |
| RETIREMENT | 1,110.00 | 1,245.00 |
| WORKERS COMPENSATION | 885.00 | 540.00 |
| FUEL | 3,000.00 | 3,000.00 |
| TIRES, OIL CHANGES, & BATTERY | 800.00 | 800.00 |
| CONTINUING EDUCATION | 1,500.00 | 1,500.00 |
| BONDS | 200.00 | 200.00 |
| EQUIPMENT | 500.00 | 500.00 |
| TOTAL EXPENDITURES | 40,015.00 | 40,932.00 |

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - SHERIFF DEPARTMENT | 6,000.00 | 6,000.00 |
| PATROL - CORPS | 16,500.00 | 16,500.00 |
| PTR BONDS | 1,000.00 | 1,000.00 |
| BROOKELAND ISD | 6,000.00 | 6,000.00 |
| TOTAL REVENUES | 29,500.00 | 29,500.00 |
| EXPENDITURES | | |
| ELECTED OFFICIAL | 34,775.00 | 35,828.00 |
| CHIEF DEPUTY | 34,114.00 | 35,158.00 |
| JAILOR/DISPATCHER | 191,527.00 | 197,174.00 |
| DEPUTIES | 162,406.00 | 199,944.00 |
| SECRETARY | 23,707.00 | 24,365.00 |
| PARK PATROL | - | - |
| PART-TIME HELP | 20,000.00 | 20,000.00 |
| OVER TIME | 8,000.00 | 8,000.00 |
| JAIL ADMINISTRATOR | 25,513.00 | 26,546.00 |
| SERGEANT | 32,967.00 | 34,491.00 |
| CELL PHONE/UNIFORM ALLOWANCE | 4,608.00 | 4,608.00 |
| VEHICLE ALLOWANCE | 9,000.00 | 9,000.00 |
| SOCIAL SECURITY | 41,816.00 | 45,533.00 |
| GROUP MEDICAL INSURANCE | 119,544.00 | 133,704.00 |
| RETIREMENT | 26,128.00 | 29,975.00 |
| WORKERS COMPENSATION | 19,960.00 | 12,899.00 |
| UNEMPLOYMENT INSURANCE | 4,248.00 | 4,152.00 |
| OFFICE SUPPLIES | 4,000.00 | 4,600.00 |
| K-9 EXPENSE | 1,200.00 | 1,200.00 |
| JANITORIAL SUPPLIES | 6,000.00 | 6,000.00 |
| POSTAGE | 550.00 | 550.00 |
| PRINTING | 2,000.00 | 2,000.00 |
| FUEL/OIL | 60,000.00 | 69,000.00 |
| TELEPHONE | 10,500.00 | 10,500.00 |
| TRAVEL/LODGING | 3,500.00 | 4,000.00 |
| UTILITIES | 39,000.00 | 39,000.00 |
| REPAIRS & MAINTENANCE | 10,000.00 | 10,000.00 |
| AUTO - MAINTENANCE | 10,000.00 | 12,000.00 |
| RADIO MAINTENANCE EXPENSE | 5,000.00 | 5,000.00 |
| CONTINUING EDUCATION | 3,400.00 | 3,400.00 |
| BONDS | 800.00 | 800.00 |
| EQUIPMENT | 15,000.00 | 15,000.00 |
| COMPUTER LEASE & MAINTENANCE | 27,387.00 | 28,000.00 |
| AUTOMOBILES | 67,000.00 | 72,000.00 |
| UNIFORMS | 2,000.00 | 2,500.00 |
| DRUG ENFORCEMENT | 2,000.00 | 2,000.00 |
| PRISONERS' BOARD | 40,000.00 | 40,000.00 |
| MEDICAL/DENTAL | 6,500.00 | 6,500.00 |
| PRISONER HOUSING/OUT OF COUN | - | - |
| GENERAL LIABILITY | 2,000.00 | 2,000.00 |
| LAW ENFORCEMENT LIABILITY | 5,000.00 | 5,000.00 |
| AUTO LIABILITY | 1,900.00 | 1,900.00 |
| AUTO PHYSICAL DAMAGE | 4,300.00 | 4,300.00 |
| PUBLIC OFFICIAL LIABILITY | 500.00 | 500.00 |
| BUILDING & PROPERTY | 2,300.00 | 2,300.00 |
| TOTAL EXPENDITURES | 1,106,650.00 | 1,187,927.00 |

SABINE COUNTY GENERAL FUND
PROBATION
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| FEES - PROBATION | 10,000.00 | 10,000.00 |
| TOTAL REVENUES | 10,000.00 | 10,000.00 |
| EXPENDITURES | | |
| TELEPHONE | 1,350.00 | 1,350.00 |
| ADULT PROBATION | 700.00 | 700.00 |
| JUVENILE PROBATION | 12,556.00 | 12,556.00 |
| TOTAL EXPENDITURES | 14,606.00 | 14,606.00 |

SABINE COUNTY GENERAL FUND
COUNTY AGENT
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|------------------------------|-----------------------|-----------------------|
| EXPENDITURES | | |
| COUNTY EXTENSION AGENT - AG | 9,734.00 | 10,026.00 |
| COUNTY EXTENSION AGENT - FCS | 9,734.00 | 10,026.00 |
| SOCIAL SECURITY | 1,490.00 | 2,544.00 |
| WORKERS COMPENSAITON | 70.00 | 100.00 |
| UNEMPLOYMENT INSURANCE | 162.00 | 250.00 |
| OFFICE SUPPLIES | 500.00 | 500.00 |
| COMPUTER SUPPLIES | 1,000.00 | 1,000.00 |
| TELEPHONE | 2,000.00 | 2,000.00 |
| TRAVEL | 13,186.00 | 13,186.00 |
| REIMBURSABLE TRAVEL | 2,000.00 | 2,000.00 |
| TOTAL EXPENDITURES | 39,876.00 | 41,632.00 |

SABINE COUNTY GENERAL FUND
FLOODPLAIN ADMINISTRATION
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|--------------------------|--------------------------|
| EXPENDITURES | | |
| OFFICE SUPPLIES | 200.00 | 200.00 |
| CONTINUING EDUCATION | 1,900.00 | 1,900.00 |
| TOTAL EXPENDITURES | <u>2,100.00</u> | <u>2,100.00</u> |

SABINE COUNTY GENERAL FUND
9-1-1 COORDINATOR
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|-----------------------------|-----------------------|-----------------------|
| REVENUES | | |
| DETCOG REIMBURSEMENT | 25,000.00 | 25,000.00 |
| 9-1-1 ADDRESS SIGNS | 400.00 | 400.00 |
| TOTAL REVENUES | 25,400.00 | 25,400.00 |
| EXPENDITURES | | |
| 9-1-1 COORDINATOR | 23,741.00 | 24,488.00 |
| PART-TIME COORDINATOR | 6,000.00 | - |
| SOCIAL SECURITY | 2,276.00 | 1,874.00 |
| GROUP MEDICAL INSURANCE | 7,032.00 | 7,428.00 |
| RETIREMENT | 1,135.00 | 1,276.00 |
| WORKERS COMPENSATION | 85.00 | 40.00 |
| UNEMPLOYMENT INSURANCE | 248.00 | 182.00 |
| OFFICE SUPPLIES & EQUIPMENT | 2,500.00 | 2,500.00 |
| TELEPHONE | 1,500.00 | 1,500.00 |
| REIMBURSABLE AUTO EXPENSE | 1,500.00 | 1,500.00 |
| CONTINUING EDUCATION | 2,000.00 | 2,000.00 |
| TOTAL EXPENDITURES | 48,017.00 | 42,788.00 |

SABINE COUNTY GENERAL FUND
COURTHOUSE SECURITY
BUDGET 2013

ANNUAL
BUDGET
2013

REVENUES

| | |
|-----------------------|-----------------|
| Fees | 6,000.00 |
| TOTAL REVENUES | 6,000.00 |

EXPENDITURES

| | |
|---------------------------|-----------------|
| Part-Time Security | 4,000.00 |
| Social Security | 306.00 |
| Unemployment | 50.00 |
| Workers Comp | 125.00 |
| Supplies | 1,519.00 |
| TOTAL EXPENDITURES | 6,000.00 |

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SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|-----------------------------|-----------------------|-----------------------|
| REVENUES | | |
| CARRYOVER FROM PRIOR YEAR | 1,400,000.00 | 2,000,000.00 |
| TRANSFERS FROM INVESTMENTS | 50,000.00 | 150,000.00 |
| FEDERAL FOREST FUNDS | 475,000.00 | 100,000.00 |
| LATERAL ROADS | 19,600.00 | 19,600.00 |
| LICENSE RENEWAL | 464,000.00 | 491,000.00 |
| ROAD BASE REIMBURSEMENT | 2,600.00 | 2,600.00 |
| ROAD OIL REIMBURSEMENT | 700.00 | 700.00 |
| CULVERT REIMBURSEMENT | 10,500.00 | 10,000.00 |
| BUREAU OF LAND MANAGEMENT | 23,000.00 | 24,000.00 |
| INTEREST INCOME | 13,500.00 | 16,000.00 |
| OTHER REVENUES | 900.00 | 900.00 |
| TOTAL REVENUES | 2,459,800.00 | 2,814,800.00 |
| EXPENDITURES | | |
| SALARY AND BENEFITS | 725,464.00 | 782,901.00 |
| FUEL, OIL, AND LUBRICANTS | 155,684.00 | 174,559.00 |
| MAINTENANCE AND REPAIR | 32,700.00 | 32,900.00 |
| PARTS AND SUPPLIES | 35,500.00 | 35,700.00 |
| TIRES | 29,100.00 | 34,000.00 |
| CULVERTS | 72,500.00 | 69,000.00 |
| BRIDGE MATERIAL | 37,100.00 | 11,600.00 |
| GRAVEL/ASPHALT/RIGHT OF WAY | 583,800.00 | 563,944.00 |
| TELEPHONE AND UTILITIES | 13,900.00 | 12,600.00 |
| INSURANCE | 28,800.00 | 27,600.00 |
| COUNTY BARN REPAIRS | 34,500.00 | 22,500.00 |
| CAPITAL EXPENSE | 30,000.00 | 438,730.00 |
| OTHER OPERATING EXPENSES | 532,450.00 | 434,350.00 |
| CAPITAL RESERVE | 128,302.00 | 154,416.00 |
| SPECIAL I AND II TRANSFERS | 20,000.00 | 20,000.00 |
| TOTAL EXPENDITURES | 2,459,800.00 | 2,814,800.00 |

SABINE COUNTY GENERAL FUND
PRECINCT #1
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| CARRYOVER FROM PRIOR YEAR | 400,000.00 | 500,000.00 |
| FEDERAL FOREST/MINERAL RECEIPTS | 75,000.00 | 25,000.00 |
| LATERAL ROADS | 4,800.00 | 4,800.00 |
| LICENSE RENEWAL | 113,000.00 | 116,000.00 |
| ROAD BASE REIMBURSEMENT | 500.00 | 500.00 |
| ROAD OIL REIMBURSEMENT | 500.00 | 500.00 |
| CULVERT REIMBURSEMENT | 2,500.00 | 2,000.00 |
| BUREAU OF LAND MANAGEMENT | 6,000.00 | 6,000.00 |
| INTEREST INCOME | 3,500.00 | 4,000.00 |
| OTHER REVENUES | 200.00 | 200.00 |
| TOTAL REVENUES | 606,000.00 | 659,000.00 |

SABINE COUNTY GENERAL FUND
PRECINCT #1
BUDGET 2013

EXPENDITURES

| | | |
|--------------------------------|-------------------|-------------------|
| ELECTED OFFICIAL | 35,525.00 | 34,932.00 |
| VEHICLE/CELL PHONE ALLOWANCE | 9,600.00 | 9,600.00 |
| ASSISTANTS | 86,755.00 | 89,399.00 |
| PART-TIME ASSISTANTS | 5,000.00 | 5,150.00 |
| SOCIAL SECURITY | 10,474.00 | 10,654.00 |
| GROUP MEDICAL INSURANCE | 29,886.00 | 31,569.00 |
| RETIREMENT | 6,305.00 | 6,554.00 |
| WORKERS COMPENSATION | 7,165.00 | 3,966.00 |
| UNEMPLOYMENT INSURANCE | 765.00 | 711.00 |
| FUEL - GASOLINE | 15,000.00 | 15,000.00 |
| FUEL - DIESEL | 22,000.00 | 25,300.00 |
| OIL - TRUCKS | 1,000.00 | 1,000.00 |
| OIL - EQUIPMENT | 1,000.00 | 1,000.00 |
| MISC LUBRICANTS - TRUCKS | 1,000.00 | 1,000.00 |
| MISC LUBRICANTS - EQUIPMENT | 1,000.00 | 1,000.00 |
| LABOR REPAIR - TRUCKS | 2,000.00 | 2,200.00 |
| LABOR REPAIR - GRADERS | 3,000.00 | 3,000.00 |
| LABOR REPAIR - OTHER EQUIPMENT | 2,000.00 | 2,000.00 |
| PARTS - TRUCKS | 1,500.00 | 1,500.00 |
| PARTS - GRADERS | 2,000.00 | 2,000.00 |
| PARTS - OTHER EQUIPMENT | 1,000.00 | 1,200.00 |
| TIRES - TRUCKS | 5,000.00 | 5,000.00 |
| TIRES - EQUIPMENT | 3,000.00 | 3,000.00 |
| CULVERTS | 17,000.00 | 8,000.00 |
| CULVERTS 3RD PARTY | 2,500.00 | 2,000.00 |
| ROAD BASE | 50,000.00 | 60,000.00 |
| ROAD OIL/ASPHALT | 15,000.00 | 15,000.00 |
| ROAD OIL 3RD PARTY | 500.00 | 500.00 |
| ROAD BASE 3RD PARTY | 500.00 | 500.00 |
| RIGHT OF WAY | 5,000.00 | 5,000.00 |
| TELEPHONE | 1,500.00 | 1,500.00 |
| UTILITIES | 4,000.00 | 3,000.00 |
| GENERAL LIABILITY | 1,300.00 | 1,000.00 |
| AUTO LIABILITY | 900.00 | 700.00 |
| PUBLIC OFFICIAL LIABILITY | 500.00 | 1,100.00 |
| AUTO PHYSICAL DAMAGE | 2,000.00 | 1,500.00 |
| BUILDING & PROPERTY | 2,500.00 | 2,500.00 |
| COUNTY BARN REPAIRS | 2,000.00 | 2,000.00 |
| CAPTIAL EXPENSE | | 148,440.00 |
| OFFICE SUPPLIES & PRINTING | 300.00 | 300.00 |
| PHYSICALS | 300.00 | 300.00 |
| RADIO COMMUNICATIONS | 1,000.00 | 1,000.00 |
| VEHICLE & EQUIPMENT | 200,000.00 | 100,000.00 |
| CONTINUING EDUCATION | 500.00 | 1,000.00 |
| TRAVEL & LODGING | 2,000.00 | 2,000.00 |
| BONDS | 200.00 | 200.00 |
| MISCELLANEOUS SUPPLIES | 1,000.00 | 1,200.00 |
| MISCELLANEOUS OFFICE EQUIPMENT | 200.00 | 200.00 |
| CAPITAL RESERVE | 38,325.00 | 38,325.00 |
| GRADALL | 5,000.00 | 5,000.00 |
| TOTAL EXPENDITURES | 606,000.00 | 659,000.00 |

SABINE COUNTY GENERAL FUND
PRECINCT #2
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| CARRYOVER FROM PRIOR YEAR | 100,000.00 | 450,000.00 |
| TRANSFER FROM INVESTMENTS | 50,000.00 | 75,000.00 |
| FEDERAL FOREST/MINERAL RECEIPTS | 250,000.00 | 25,000.00 |
| LATERAL ROADS | 4,800.00 | 4,800.00 |
| LICENSE RENEWAL | 113,000.00 | 120,000.00 |
| ROAD BASE REIMBURSEMENT | 1,000.00 | 1,000.00 |
| ROAD OIL REIMBURSEMENT | 100.00 | 100.00 |
| CULVERT REIMBURSEMENT | 5,000.00 | 5,000.00 |
| BUREAU OF LAND MANAGEMENT | 5,000.00 | 6,000.00 |
| INTEREST INCOME | 3,000.00 | 4,000.00 |
| OTHER REVENUES | - | - |
| TOTAL REVENUES | 531,900.00 | 690,900.00 |

SABINE COUNTY GENERAL FUND
PRECINCT #2
BUDGET 2013

EXPENDITURES

| | | |
|--------------------------------|-------------------|-------------------|
| ELECTED OFFICIAL | 34,059.00 | 35,362.00 |
| VEHICLE/CELL PHONE ALLOWANCE | 9,600.00 | 9,600.00 |
| ASSISTANTS | 60,677.00 | 75,107.00 |
| PART-TIME ASSISTANTS | 10,000.00 | 10,300.00 |
| SOCIAL SECURITY | 8,749.00 | 9,976.00 |
| GROUP MEDICAL INSURANCE | 22,854.00 | 27,855.00 |
| RETIREMENT | 4,988.00 | 6,257.00 |
| WORKERS COMPENSATION | 6,150.00 | 4,465.00 |
| UNEMPLOYMENT INSURANCE | 588.00 | 642.00 |
| FUEL - GASOLINE | 2,000.00 | 3,000.00 |
| FUEL - DIESEL | 30,000.00 | 40,000.00 |
| OIL - TRUCKS | 500.00 | 800.00 |
| OIL - EQUIPMENT | 500.00 | 500.00 |
| MISC LUBRICANTS - TRUCKS | 600.00 | 600.00 |
| MISC LUBRICANTS - EQUIPMENT | 200.00 | 200.00 |
| LABOR REPAIR - TRUCKS | 8,000.00 | 8,000.00 |
| LABOR REPAIR - GRADERS | 2,000.00 | 2,000.00 |
| LABOR REPAIR - OTHER EQUIPMENT | 500.00 | 500.00 |
| PARTS - TRUCKS | 5,500.00 | 5,500.00 |
| PARTS - GRADERS | 1,500.00 | 1,500.00 |
| PARTS - OTHER EQUIPMENT | 1,000.00 | 1,000.00 |
| TIRES - TRUCKS | 9,000.00 | 9,000.00 |
| TIRES - EQUIPMENT | 1,500.00 | 1,500.00 |
| CULVERTS | 26,000.00 | 26,000.00 |
| CULVERTS 3RD PARTY | 5,000.00 | 5,000.00 |
| BRIDGE MATERIAL | 100.00 | 100.00 |
| ROAD BASE | 75,000.00 | 75,000.00 |
| ROAD OIL/ASPHALT | 100,000.00 | 100,000.00 |
| ROAD OIL 3RD PARTY | 100.00 | 100.00 |
| ROAD BASE 3RD PARTY | 3,000.00 | 1,000.00 |
| RIGHT OF WAY | 2,500.00 | 2,500.00 |
| TELEPHONE | 1,200.00 | 1,200.00 |
| UTILITIES | 1,500.00 | 1,500.00 |
| GENERAL LIABILITY | 1,300.00 | 1,300.00 |
| AUTO LIABILITY | 900.00 | 900.00 |
| PUBLIC OFFICIAL LIABILITY | 500.00 | 500.00 |
| AUTO PHYSICAL DAMAGE | 2,000.00 | 2,000.00 |
| BUILDING & PROPERTY | 2,500.00 | 2,500.00 |
| COUNTY BARN REPAIRS | 10,500.00 | 5,000.00 |
| CAPITAL EXPENSE | 20,000.00 | 153,301.00 |
| OFFICE SUPPLIES & PRINTING | 100.00 | 100.00 |
| PHYSICALS | 250.00 | 250.00 |
| RADIO COMMUNICATIONS | 1,000.00 | 1,000.00 |
| VEHICLE & EQUIPMENT | 30,000.00 | 30,000.00 |
| CONTINUING EDUCATION | 800.00 | 800.00 |
| TRAVEL & LODGING | 1,800.00 | 1,800.00 |
| BONDS | 200.00 | 200.00 |
| MISCELLANEOUS SUPPLIES | 1,000.00 | 1,000.00 |
| MISCELLANEOUS OFFICE EQUIPMEN | 100.00 | 100.00 |
| CAPITAL RESERVE | 19,085.00 | 19,085.00 |
| GRADALL | 5,000.00 | 5,000.00 |
| TOTAL EXPENDITURES | 531,900.00 | 690,900.00 |

SABINE COUNTY GENERAL FUND
PRECINCT #3
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------------|-----------------------|-----------------------|
| REVENUES | | |
| CARRYOVER FROM PRIOR YEAR | 400,000.00 | 400,000.00 |
| FEDERAL FOREST/MINERAL RECEIPTS | 75,000.00 | 25,000.00 |
| TRANSFER FROM INVESTMENTS | | 75,000.00 |
| LATERAL ROADS | 4,800.00 | 4,800.00 |
| LICENSE RENEWAL | 113,000.00 | 120,000.00 |
| ROAD BASE REIMBURSEMENT | 1,000.00 | 1,000.00 |
| CULVERT REIMBURSEMENT | 1,000.00 | 1,000.00 |
| BUREAU OF LAND MANAGEMENT | 6,000.00 | 6,000.00 |
| INTEREST INCOME | 3,500.00 | 4,000.00 |
| OTHER REVENUES | 200.00 | 200.00 |
| TOTAL REVENUES | 604,500.00 | 637,000.00 |

SABINE COUNTY GENERAL FUND
PRECINCT #3
BUDGET 2013

EXPENDITURES

| | | |
|--------------------------------|-------------------|-------------------|
| ELECTED OFFICIAL | 34,919.00 | 36,222.00 |
| VEHICLE/CELL PHONE ALLOWANCE | 9,600.00 | 9,600.00 |
| ASSISTANTS | 86,373.00 | 102,673.00 |
| PART-TIME ASSISTANTS | 5,000.00 | 5,150.00 |
| SOCIAL SECURITY | 10,400.00 | 11,758.00 |
| GROUP MEDICAL INSURANCE | 15,822.00 | 27,855.00 |
| RETIREMENT | 6,260.00 | 7,739.00 |
| WORKERS COMPENSATION | 7,181.00 | 6,080.00 |
| UNEMPLOYMENT INSURANCE | 762.00 | 807.00 |
| FUEL - GASOLINE | 5,600.00 | 5,600.00 |
| FUEL - DIESEL | 28,500.00 | 32,775.00 |
| OIL - TRUCKS | 800.00 | 800.00 |
| OIL - EQUIPMENT | 784.00 | 784.00 |
| MISC LUBRICANTS - TRUCKS | 250.00 | 250.00 |
| MISC LUBRICANTS - EQUIPMENT | 300.00 | 300.00 |
| LABOR REPAIR - TRUCKS | 4,500.00 | 4,500.00 |
| LABOR REPAIR - GRADERS | 3,200.00 | 3,200.00 |
| LABOR REPAIR - OTHER EQUIPMENT | 1,000.00 | 1,000.00 |
| PARTS - TRUCKS | 5,000.00 | 5,000.00 |
| PARTS - GRADER | 5,000.00 | 5,000.00 |
| PARTS - OTHER EQUIPMENT | 2,500.00 | 2,500.00 |
| TIRES - TRUCKS | 3,100.00 | 4,000.00 |
| TIRES - EQUIPMENT | 3,000.00 | 5,000.00 |
| CULVERTS | 5,000.00 | 10,000.00 |
| CULVERTS 3RD PARTY | 1,000.00 | 1,000.00 |
| BRIDGE MATERIAL | 35,000.00 | 10,000.00 |
| ROAD BASE | 100,000.00 | 102,144.00 |
| ROAD OIL/ASPHALT | 25,000.00 | 10,000.00 |
| ROAD BASE 3RD PARTY | 1,000.00 | 1,000.00 |
| RIGHT OF WAY | 5,000.00 | 10,000.00 |
| TELEPHONE | 1,300.00 | 900.00 |
| UTILITIES | 2,000.00 | 2,000.00 |
| GENERAL LIABILITY | 1,300.00 | 1,300.00 |
| AUTO LIABILITY | 900.00 | 700.00 |
| PUBLIC OFFICIAL LIABILITY | 500.00 | 1,000.00 |
| AUTO PHYSICAL DAMAGE | 2,000.00 | 1,000.00 |
| BUILDING & PROPERTY | 2,500.00 | 2,500.00 |
| COUNTY BARN REPAIR | 12,000.00 | 8,000.00 |
| OFFICE SUPPLIES & PRINTING | 100.00 | 100.00 |
| PHYSICALS | 300.00 | 300.00 |
| RADIO COMMUNICATIONS | 2,000.00 | 2,000.00 |
| VEHICLE & EQUIPMENT | 130,000.00 | 130,000.00 |
| CONTINUING EDUCATION | 500.00 | 600.00 |
| TRAVEL & LODGING | 2,000.00 | 2,000.00 |
| BONDS | 200.00 | 200.00 |
| MISCELLANEOUS SUPPLIES | 1,000.00 | 1,500.00 |
| MISCELLANEOUS OFFICE EQUIPMENT | 500.00 | 500.00 |
| CAPITAL RESERVE | 28,549.00 | 54,663.00 |
| GRADALL | 5,000.00 | 5,000.00 |
| TOTAL EXPENDITURES | 604,500.00 | 637,000.00 |

SABINE COUNTY GENERAL FUND
PRECINCT #4
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------------|--------------------------|--------------------------|
| REVENUES | | |
| CARRYOVER FROM PRIOR YEAR | 500,000.00 | 650,000.00 |
| FEDERAL FOREST/MINERAL RECEIPTS | 75,000.00 | 25,000.00 |
| TRANSFER FROM INVESTMENTS | - | - |
| LATERAL ROADS | 5,200.00 | 5,200.00 |
| LICENSE RENEWAL | 125,000.00 | 135,000.00 |
| ROAD BASE REIMBURSEMENT | 100.00 | 100.00 |
| ROAD OIL REIMBURSEMENT | 100.00 | 100.00 |
| CULVERT REIMBURSEMENT | 2,000.00 | 2,000.00 |
| BUREAU OF LAND MANAGEMENT | 6,000.00 | 6,000.00 |
| INTEREST INCOME | 3,500.00 | 4,000.00 |
| OTHER REVENUES | 500.00 | 500.00 |
| TOTAL REVENUES | <u>717,400.00</u> | <u>827,900.00</u> |

SABINE COUNTY GENERAL FUND
PRECINCT #4
BUDGET 2013

EXPENDITURES

| | | |
|--------------------------------|-------------------|-------------------|
| ELECTED OFFICIAL | 34,829.00 | 35,882.00 |
| VEHICLE/CELL PHONE ALLOWANCE | 9,600.00 | 9,600.00 |
| ASSISTANTS | 86,821.00 | 88,840.00 |
| PART-TIME ASSISTANTS | 12,000.00 | 12,360.00 |
| SOCIAL SECURITY | 10,961.00 | 11,225.00 |
| GROUP MEDICAL INSURANCE | 29,886.00 | 31,569.00 |
| RETIREMENT | 6,275.00 | 6,999.00 |
| WORKERS COMPENSATION | 8,810.00 | 5,682.00 |
| UNEMPLOYMENT INSURANCE | 825.00 | 761.00 |
| FUEL - GASOLINE | 10,500.00 | 10,500.00 |
| FUEL - DIESEL | 30,000.00 | 30,000.00 |
| OIL - TRUCKS | 1,000.00 | 1,000.00 |
| OIL - EQUIPMENT | 1,500.00 | 1,500.00 |
| MISC LUBRICANTS - TRUCKS | 150.00 | 150.00 |
| MISC LUBRICANTS - EQUIPMENT | 1,500.00 | 1,500.00 |
| LABOR REPAIR - TRUCKS | 3,000.00 | 3,000.00 |
| LABOR REPAIR - GRADERS | 1,500.00 | 1,500.00 |
| LABOR REPAIR - OTHER EQUIPMENT | 2,000.00 | 2,000.00 |
| PARTS - TRUCKS | 2,500.00 | 2,500.00 |
| PARTS - GRADERS | 6,000.00 | 6,000.00 |
| PARTS - OTHER EQUIPMENT | 2,000.00 | 2,000.00 |
| TIRES - TRUCKS | 3,500.00 | 3,500.00 |
| TIRES - EQUIPMENT | 1,000.00 | 3,000.00 |
| CULVERTS | 14,000.00 | 15,000.00 |
| CULVERTS 3RD PARTY | 2,000.00 | 2,000.00 |
| BRIDGE MATERIAL | 2,000.00 | 1,500.00 |
| ROAD BASE | 100,000.00 | 100,000.00 |
| ROAD OIL/ASPHALT | 100,000.00 | 75,000.00 |
| ROAD OIL 3RD PARTY | 100.00 | 100.00 |
| ROAD BASE 3RD PARTY | 100.00 | 100.00 |
| RIGHT OF WAY | 1,000.00 | 6,000.00 |
| TELEPHONE | 1,000.00 | 1,000.00 |
| UTILITIES | 1,400.00 | 1,500.00 |
| GENERAL LIABILITY | 1,300.00 | 1,300.00 |
| AUTO LIABILITY | 900.00 | 1,300.00 |
| PUBLIC OFFICIAL LIABILITY | 500.00 | 1,000.00 |
| AUTO PHYSICAL DAMAGE | 2,000.00 | 1,000.00 |
| BUILDING & PROPERTY | 2,500.00 | 2,500.00 |
| COUNTY BARN REPAIRS | 10,000.00 | 7,500.00 |
| CAPITAL EXPENSE | 10,000.00 | 136,989.00 |
| OFFICE SUPPLIES & PRINTING | 100.00 | 100.00 |
| PHYSICALS | 300.00 | 300.00 |
| RADIO COMMUNICATIONS | 1,000.00 | 1,500.00 |
| VEHICLE & EQUIPMENT | 150,000.00 | 150,000.00 |
| CONTINUING EDUCATION | 500.00 | 600.00 |
| TRAVEL & LODGING | 1,500.00 | 1,500.00 |
| BONDS | 200.00 | 200.00 |
| MISCELLANEOUS SUPPLIES | 1,000.00 | 1,000.00 |
| MISCELLANEOUS OFFICE EQUIPMENT | 500.00 | 500.00 |
| CAPITAL RESERVE | 42,343.00 | 42,343.00 |
| GRADALL | 5,000.00 | 5,000.00 |
| TOTAL EXPENDITURES | 717,400.00 | 827,900.00 |

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| 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 | 1,000.00 | 1,000.00 |
| PARTS - GRADALL | 8,000.00 | 8,000.00 |
| LABOR & REPAIR - GRADALL | 8,000.00 | 8,000.00 |
| TIRES | 2,000.00 | 2,000.00 |
| TOTAL EXPENDITURES | 20,000.00 | 20,000.00 |

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| TAX RECEIPTS | 45,000.00 | 35,000.00 |
| CARRYOVER REVENUE | 37,000.00 | 30,000.00 |
| INTEREST REVENUE | 1,200.00 | 750.00 |
| TOTAL REVENUES | 83,200.00 | 65,750.00 |
| EXPENDITURES | | |
| OPERATIONAL | 37,100.00 | 21,312.00 |
| TOURISM PROPOSALS | 37,100.00 | 21,313.00 |
| CHAMBER OF COMMERCE | 9,000.00 | 7,000.00 |
| FISHING TOURNAMENT | | 16,125.00 |
| TOTAL EXPENDITURES | 83,200.00 | 65,750.00 |

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| CARRYOVER FUNDS | 48,900.00 | 48,900.00 |
| INTEREST REVENUE | 675.00 | 675.00 |
| TOTAL REVENUES | 49,575.00 | 49,575.00 |
| EXPENDITURE | | |
| BUILDING EXPENSE | 49,575.00 | 49,575.00 |
| TOTAL EXPENDITURES | 49,575.00 | 49,575.00 |

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| ATTORNEY GENERAL FEES | 75.00 | - |
| CARRYOVER REVENUE | 4,700.00 | 5,700.00 |
| RECORDS MANAGEMENT (DCS) | 800.00 | 800.00 |
| INTEREST REVENUE | 100.00 | 75.00 |
| TOTAL REVENUES | 5,675.00 | 6,575.00 |
| EXPENDITURES | | |
| OFFICE EXPENSES | 5,675.00 | 6,575.00 |
| TOTAL EXPENDITURES | 5,675.00 | 6,575.00 |

RECORD RETENTION FUND
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| CARRYOVER REVENUE | 108,000.00 | 105,000.00 |
| RECORD RETENTION FEES | 12,000.00 | 11,500.00 |
| VITAL STATISTICS | 600.00 | 600.00 |
| INTEREST REVENUE | 1,400.00 | 1,400.00 |
| TOTAL REVENUES | 122,000.00 | 118,500.00 |
| EXPENDITURES | | |
| DEPUTIES & ASSISTANTS | 20,000.00 | 20,600.00 |
| SOCIAL SECURITY | 1,530.00 | 1,576.00 |
| RETIREMENT | 956.00 | 1,074.00 |
| WORKERS COMPENSATION | 75.00 | 78.00 |
| UNEMPLOYMENT INSURANCE | 166.00 | 160.00 |
| OFFICE EXPENSE | 99,273.00 | 95,012.00 |
| TOTAL EXPENDITURES | 122,000.00 | 118,500.00 |

FOREST SERVICE SPECIAL PROJECTS
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| TITLE III FUNDS | 9,185.00 | - |
| CARRYOVER REVENUE | 99,082.00 | 121,000.00 |
| RESERVED FUNDS | - | - |
| TOTAL REVENUES | 108,267.00 | 121,000.00 |
| EXPENDITURES | | |
| CAPITAL RESERVE | 108,267.00 | 121,000.00 |
| TOTAL EXPENDITURES | 108,267.00 | 121,000.00 |

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| RECORD ARCHIVE FEES | 11,000.00 | 13,000.00 |
| CARRYOVER REVENUE | 51,000.00 | 45,000.00 |
| INTEREST REVENUE | 600.00 | 600.00 |
| TOTAL REVENUES | 62,600.00 | 58,600.00 |
| EXPENDITURES | | |
| CONTRACT LABOR | 25,000.00 | 25,000.00 |
| COMPUTER SUPPLIES | 18,800.00 | 16,800.00 |
| SOFTWARE MAINTENANCE | 18,800.00 | 16,800.00 |
| TOTAL EXPENDITURES | 62,600.00 | 58,600.00 |

SABINE COUNTY DISTRICT CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES
BUDGET 2013

| | ANNUAL BUDGET 2012 | ANNUAL BUDGET 2013 |
|---------------------------|-----------------------|-----------------------|
| REVENUES | | |
| RECORD ARCHIVE FEES | 900.00 | 800.00 |
| CARRYOVER REVENUE | 1,875.00 | 2,500.00 |
| INTEREST REVENUE | 20.00 | 30.00 |
| TOTAL REVENUES | 2,795.00 | 3,330.00 |
| EXPENDITURES | | |
| COMPUTER SUPPLIES | 2,795.00 | 3,330.00 |
| TOTAL EXPENDITURES | 2,795.00 | 3,330.00 |

| PAYROLL - 2013 | | YEARLY | | MONTHLY | | BI-WEEKLY | | |
|-------------------------------|--|--------|--|--------------------|--|-----------|--|----|
| | | | | | | | | |
| COUNTY JUDGE | | 39,932 | | 3,327.66 | | 0.00 | | 8 |
| COUNTY JUDGE'S SECRETARY | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| | | | | | | | | |
| COUNTY CLERK | | 34,932 | | 2,911.00 | | 1,455.50 | | |
| CHIEF DEPUTY CLERK | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| COURT COORDINATOR | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| DEPUTY CLERK | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| DEPUTY CLERK | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| | | | | | | | | |
| VETERANS SERVICE OFFICER | | 11,816 | | (\$10.82 per hour) | | | | |
| | | | | | | | | |
| EMERGENCY MANAGEMENT OFFICER | | 11,816 | | (\$10.82 per hour) | | | | |
| | | | | | | | | |
| CUSTODIAN | | 17,359 | | 1,446.58 | | 723.29 | | 4 |
| | | | | | | | | |
| DISTRICT CLERK | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| CHIEF DEPUTY CLERK | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| | | | | | | | | |
| | | | | | | | | |
| JUSTICE OF THE PEACE, PCT. #1 | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| COURT CLERK | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| | | | | | | | | |
| JUSTICE OF THE PEACE, PCT. #2 | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| COURT CLERK | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| | | | | | | | | |
| COUNTY ATTORNEY | | 66,182 | | 5,515.16 | | | | 8 |
| COUNTY ATTORNEY'S SECRETARY | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| | | | | | | | | |
| COUNTY TREASURER | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| CHIEF DEPUTY TREASURER | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| DEPUTY TREASURER | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| | | | | | | | | |
| | | | | | | | | |
| COUNTY AUDITOR | | 28,500 | | 2,375.00 | | 1,187.50 | | |
| ASSISTANT AUDITOR | | 16,500 | | 1,375.00 | | 687.50 | | |
| | | | | | | | | |
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|------------------------|--|--------|--|----------|--|----------|--|----|
| TAX ASSESSOR/COLLECTOR | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| CHIEF DEPUTY CLERK | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| DEPUTY CLERK | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| DEPUTY CLERK | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| DEPUTY CLERK | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| DEPUTY CLERK | | 23,758 | | 1,979.82 | | 989.91 | | 16 |
| | | | | | | | | |
| 9-1-1 COORDINATOR | | 24,407 | | 2,033.90 | | 1,016.95 | | 20 |
| | | | | | | | | |
| | | | | | | | | |
| CONSTABLE, PCT. #1 | | 22,063 | | 1,838.58 | | 919.29 | | 4 |
| CONSTABLE, PCT. #2 | | 22,063 | | 1,838.58 | | | | 4 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| SHERIFF | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| CHIEF DEPUTY SHERIFF | | 34,605 | | 2,883.74 | | 1,441.87 | | 12 |
| SERGEANT | | 33,956 | | 2,829.66 | | 1,414.83 | | 8 |
| DEPUTY SHERIFF | | 33,307 | | 2,775.58 | | 1,387.79 | | 4 |
| DEPUTY SHERIFF | | 33,307 | | 2,775.58 | | 1,387.79 | | 4 |
| DEPUTY SHERIFF | | 33,307 | | 2,775.58 | | 1,387.79 | | 4 |
| DEPUTY SHERIFF | | 33,307 | | 2,775.58 | | 1,387.79 | | 4 |
| DEPUTY SHERIFF | | 33,307 | | 2,775.58 | | 1,387.79 | | 4 |
| DEPUTY SHERIFF | | 33,307 | | 2,775.58 | | 1,387.79 | | 4 |
| DISPATCHER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| JAILER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| DISTPATCHER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| JAILER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| DISPATCHER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| JAILER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| DISPATCHER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| JAILER | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| SHERIFF'S SECRETARY | | 24,365 | | 2,030.40 | | 1,015.20 | | 20 |
| JAIL ADMINISTRATOR | | 25,662 | | 2,138.50 | | 1,069.25 | | |
| | | | | | | | | |
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|-------------------------------------------------|--|-----------|--|----------|--|----------|--|----|
| COMMISSIONER, PCT. #1 | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| COMMISSIONER, PCT. #2 | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| COMMISSIONER, PCT. #3 | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| COMMISSIONER, PCT. #4 | | 34,932 | | 2,911.00 | | 1,455.50 | | 12 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| 1st Judicial District Court Reporter | | 9,580.00 | | 798.32 | | 399.16 | | 16 |
| 273rd Judicial District Court Reporter | | 12,519.00 | | 1,043.24 | | | | 12 |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| AG Agent (SALARY) | | 10,026 | | 835.50 | | SALARY | | |
| AG Agent (TRAVEL) | | 6,548 | | 545.66 | | TRAVEL | | |
| | | | | | | | | |
| | | | | | | | | |
| FCS Agent (SALARY) | | 10,026 | | 835.50 | | 417.75 | | |
| FCS Agent (TRAVEL) | | 6,338 | | 528.16 | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Jailer \$11.71/hour 1/2 time \$5.86 | | | | | | | | |
| Deputies \$16.01/hour 1/2 time \$8.01 | | | | | | | | |
| Sergeant \$16.33/hour 1/2 time \$8.17 | | | | | | | | |
| Chief Deputy \$16.64/hour 1/2 time \$8.32 | | | | | | | | |
| Jail Administrator \$12.34/hour 1/2 time \$6.17 | | | | | | | | |
| Road & Bridge Crew \$13.13 hour | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |