

BUDGET PRESENTATION

033-ROAD & BRIDGE #3

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
033-004-3010 AD VALOREM TAXES	162,282.61	15,030.08	138,642.00	148,672.00
033-004-3240 COUNTY R&B FEE	27,876.12	2,071.37	28,000.00	28,000.00
033-004-3250 AUTO REGISTRATION	65,349.92	88.13	70,000.00	70,000.00
033-004-3270 LATERAL ROAD FUND	3,317.99	3,316.95	3,300.00	3,300.00
033-004-3280 INTEREST	374.43	24.22	240.00	240.00
033-004-3500 FEDERAL REVENUES	0.00	0.00	0.00	0.00
033-004-3540 MISC.	11,933.02	2,694.53	1,500.00	1,500.00
033-004-3920 TRANSFER FROM:	0.00	0.00	0.00	0.00
TOTAL REVENUES	271,134.09	23,225.28	241,682.00	251,712.00

033-ROAD & BRIDGE #3

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
ROAD & BRIDGE #3				
033-033-4010 SALARY	41,533.92	3,461.16	41,533.91	41,533.91
033-033-4030 DEPUTY/EMP SALARIES	40,938.00	2,861.26	68,670.16	67,269.00
033-033-4060 EXTRA LABOR	5,948.19	1,450.08	6,000.00	9,000.00
033-033-4080 LONGEVITY PAY	0.00	0.00	0.00	0.00
033-033-4090 FICA	6,330.42	558.38	8,900.00	9,015.00
033-033-4100 RETIREMENT	10,498.06	807.38	14,250.00	14,124.00
033-033-4110 HEALTH	20,592.37	1,568.08	28,440.00	27,720.00
033-033-4120, TWC	10.14	4.91	720.00	720.00
033-033-4130 CAR ALLOWANCE	6,499.92	541.66	6,500.00	6,500.00
033-033-4150 CONTINUING ED. / ELECTED OFF.	853.41	0.00	1,600.00	1,600.00
033-033-4170 OFFICE/ROAD SUPPLIES	5,711.69	241.51	13,000.00	13,000.00
033-033-4180 FUEL & OIL	9,497.80	0.00	18,000.00	15,000.00
033-033-4190 AUTO/EQUIP MAINTENANCE	10,620.20	0.00	10,000.00	10,000.00
033-033-4310 INSURANCE & BONDS	2,714.24	0.00	3,000.00	3,000.00
033-033-4730 ROAD OIL & ASPHALT	61,167.06	0.00	50,000.00	50,000.00
033-033-4740 SLAG, GRAVEL & DIRT	0.00	0.00	10,000.00	10,000.00
033-033-4890 CAPITAL OUTLAY	0.00	0.00	25,000.00	25,000.00
033-033-4900 OTHER	0.00	0.00	0.00	200.00
033-033-5010 TRANSFER TO:	37,879.82	0.00	0.00	0.00
033-033-5050 TRANSFER TO CW R&B	0.00	0.00	4,660.00	4,660.00
033-033-5150 SUSPENSE	0.00	0.00	0.00	0.00
TOTAL ROAD & BRIDGE #3	260,795.24	11,494.42	310,274.07	308,341.91
TOTAL EXPENDITURES	260,795.24	11,494.42	310,274.07	308,341.91
REVENUES OVER/(UNDER) EXPENDITURES	10,338.85	11,730.86	(68,592.07)	(56,629.91)

BUDGET PRESENTATION

044-ROAD & BRIDGE #4

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
044-004-3010 AD VALOREM TAXES	186,102.63	17,236.21	158,992.00	170,494.00
044-004-3240 COUNTY R&B FEE	31,967.80	2,375.40	33,000.00	30,000.00
044-004-3250 AUTO REGISTRATION	74,942.13	101.07	77,500.00	77,500.00
044-004-3270 LATERAL ROAD FUND	3,805.01	3,803.82	3,800.00	3,800.00
044-004-3280 INTEREST	678.29	52.34	500.00	500.00
044-004-3500 FEDERAL REVENUES	0.00	0.00	0.00	0.00
044-004-3540 MISC.	29,884.84	3,090.03	2,000.00	2,000.00
044-004-3920 TRANSFER FROM:	0.00	0.00	0.00	0.00
TOTAL REVENUES	327,380.70	26,658.87	275,792.00	284,294.00

044-ROAD & BRIDGE #4

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
ROAD & BRIDGE #4				
044-044-4010 SALARY	41,533.92	3,461.16	41,533.91	41,533.91
044-044-4030 DEPUTY/EMP SALARIES	64,558.75	2,744.44	65,866.48	65,866.48
044-044-4060 EXTRA LABOR	8,729.57	1,634.64	15,000.00	12,000.00
044-044-4080 LONGEVITY PAY	0.00	0.00	0.00	0.00
044-044-4090 FICA	9,290.16	638.86	9,400.00	9,200.00
044-044-4100 RETIREMENT	14,341.35	861.62	13,900.00	13,900.00
044-044-4110 HEALTH	27,434.88	1,566.28	28,440.00	27,720.00
044-044-4120 TWC	101.27	3.97	810.00	810.00
044-044-4130 CAR ALLOWANCE	6,499.92	541.66	6,500.00	6,500.00
044-044-4150 CONTINUING ED. / ELECTED OFF.	1,838.58	0.00	1,600.00	1,600.00
044-044-4170 OFFICE/ROAD SUPPLIES	12,317.17	198.83	11,500.00	11,500.00
044-044-4180 FUEL & OIL	8,931.52	0.00	16,000.00	12,000.00
044-044-4190 AUTO/EQUIP MAINTENANCE	21,529.86	0.00	15,000.00	15,000.00
044-044-4310 INSURANCE & BONDS	2,533.07	0.00	2,500.00	2,500.00
044-044-4730 ROAD OIL & ASPHALT	60,437.33	0.00	36,500.00	36,500.00
044-044-4740 SLAG, GRAVEL & DIRT	134.00	0.00	23,265.00	24,000.00
044-044-4890 CAPITAL OUTLAY	0.00	0.00	150,000.00	20,000.00
044-044-4900 OTHER	178.00	0.00	0.00	0.00
044-044-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
044-044-5050 TRANSFER TO CW R&B	0.00	0.00	5,344.00	5,344.00
044-044-5150 SUSPENSE	0.00	0.00	0.00	0.00
TOTAL ROAD & BRIDGE #4	280,389.35	11,651.46	443,159.39	305,974.39
TOTAL EXPENDITURES	280,389.35	11,651.46	443,159.39	305,974.39
REVENUES OVER/(UNDER) EXPENDITURES	46,991.35	15,007.41	(167,367.39)	(21,680.39)

BUDGET PRESENTATION

099-LAW LIBRARY

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
099-004-3040 DISTRICT CLERK FEES	4,144.46	487.13	4,300.00	4,300.00
099-004-3050 COUNTY CLERK FEES	1,890.00	70.00	2,000.00	2,000.00
099-004-3280 INTEREST	21.24	0.79	20.00	20.00
099-004-3540 MISC.	0.00	0.00	0.00	0.00
099-004-3920 TRANSFER FROM:	30,000.00	0.00	30,000.00	30,000.00
TOTAL REVENUES	36,055.70	557.92	36,320.00	36,320.00

099-LAW LIBRARY

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>LAW LIBRARY</u>				
099-099-4760 LL BOOKS	34,711.15	0.00	40,000.00	40,000.00
099-099-5010 TRANSFER TO:	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL LAW LIBRARY	34,711.15	0.00	40,000.00	40,000.00
TOTAL EXPENDITURES	34,711.15	0.00	40,000.00	40,000.00
REVENUES OVER/(UNDER) EXPENDITURES	1,344.55	557.92	(3,680.00)	(3,680.00)

BUDGET PRESENTATION

160-SO SEIZURE & FORFEITURE

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
160-004-3280 INTEREST	13.74	1.03	13.00	11.00
160-004-3330 SHERIFF S&F FEES	689.50	0.00	2,000.00	2,000.00
160-004-3540 MISC.	0.00	0.00	1,000.00	1,000.00
160-004-3920 TRANSFER FROM:	0.00	0.00	0.00	0.00
TOTAL REVENUES	703.24	1.03	3,013.00	3,011.00

160-SO SEIZURE & FORFEITURE

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>SHERIFF S&F</u>				
160-160-4140 UNIFORMS	22.99	0.00	1,000.00	1,000.00
160-160-4720 MISC.	3,476.38	0.00	4,500.00	4,500.00
160-160-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL SHERIFF S&F	3,499.37	0.00	5,500.00	5,500.00
TOTAL EXPENDITURES	3,499.37	0.00	5,500.00	5,500.00
REVENUES OVER/(UNDER) EXPENDITURES	(2,796.13)	1.03	(2,487.00)	(2,489.00)

170-RECORDS PRESERVATION

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
170-004-3280 INTEREST	90.93	9.17	85.00	120.00
170-004-3360 C.CLERK PRESERVATION FEES	26,320.00	1,620.00	10,000.00	15,000.00
170-004-3361 RECORDS ARCHIVE FEE	0.00	0.00	0.00	0.00
170-004-3362 D.CLERK PRESERVATION FEES	1,248.97	165.65	1,250.00	1,250.00
170-004-3363 C.CLERK VITAL STATISTICS FEE	835.00	70.00	800.00	800.00
170-004-3366 CIVIL COURT RECORDS PRESERVATI	350.00	0.00	600.00	600.00
170-004-3367 D.CLERK VITAL STATS FEE	8.00	0.00	0.00	0.00
170-004-3540 WEB ACCESS	8,482.00	1,339.00	14,000.00	14,000.00
170-004-3920 TRANSFER FROM:	0.00	0.00	0.00	0.00
TOTAL REVENUES	37,334.90	3,203.82	26,735.00	31,770.00

170-RECORDS PRESERVATION

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>RECORDS PRESERVATION</u>				
170-170-4210 TELEPHONE	856.28	71.29	900.00	900.00
170-170-4351 COUNTY CLERK IMAGING DEPUTY	3,887.82	0.00	6,000.00	6,000.00
170-170-4352 DISTRICT CLERK IMAGING DEPUTY	0.00	0.00	0.00	16,000.00
170-170-4720 WEB ACCESS	3,000.00	250.00	3,000.00	3,000.00
170-170-4721 C.CLERK PRESERVATION EXPENSE	3,600.00	300.00	26,000.00	30,000.00
170-170-4722 D.CLERK PRESERVATION EXPENSE	0.00	0.00	1,000.00	1,000.00
170-170-4723 C.CLERK VITAL STAT EXPENSE	0.00	0.00	2,500.00	2,500.00
170-170-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL RECORDS PRESERVATION	11,344.10	621.29	39,400.00	59,400.00
TOTAL EXPENDITURES	11,344.10	621.29	39,400.00	59,400.00
REVENUES OVER/(UNDER) EXPENDITURES	25,990.80	2,582.53	(12,665.00)	(27,630.00)

✓ BUDGET PRESENTATION

175-RECORDS ARCHIVE

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
175-004-3280 INTEREST	71.88	7.61	43.00	80.00
175-004-3361 ARCHIVE FEES	20,000.00	1,600.00	10,000.00	15,000.00
175-004-3364 D.CLERK ARCHIVE FEES	1,534.14	149.19	1,500.00	1,500.00
TOTAL REVENUES	21,606.02	1,756.80	11,543.00	16,580.00

175-RECORDS ARCHIVE

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>RECORDS ARCHIVE</u>				
175-175-4720 C.CLERK EXPENSES	0.00	0.00	30,000.00	30,000.00
175-175-4725 D.CLERK EXPENSES	<u>0.00</u>	<u>0.00</u>	<u>1,300.00</u>	<u>11,000.00</u>
TOTAL RECORDS ARCHIVE	0.00	0.00	31,300.00	41,000.00
TOTAL EXPENDITURES	0.00	0.00	31,300.00	41,000.00
REVENUES OVER/(UNDER) EXPENDITURES	21,606.02	1,756.80	(19,757.00)	(24,420.00)

✓ BUDGET PRESENTATION

180-RECORDS MANAGEMENT

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
180-004-3040 DISTRICT CLERK FEES	876.69	100.97	1,000.00	750.00
180-004-3050 COUNTY CLERK FEES	270.00	10.00	300.00	300.00
180-004-3280 INTEREST	41.70	3.73	33.00	40.00
180-004-3364 COUNTY CLERK - RM	1,357.31	125.67	1,200.00	1,200.00
180-004-3365 DISTRICT CLERK RM	931.09	100.24	800.00	800.00
180-004-3540 MISC.	0.00	0.00	0.00	0.00
180-004-3920 TRANSFER FROM:	0.00	0.00	0.00	0.00
TOTAL REVENUES	3,476.79	340.61	3,333.00	3,090.00

180-RECORDS MANAGEMENT

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>RECORDS MGMT</u>				
180-180-4352 DISTRICT CLERK IMAGING DEPUTY	0.00	0.00	0.00	15,000.00
180-180-4720 MISC.	486.04	0.00	1,000.00	1,000.00
180-180-4890 CAPITAL OUTLAY	0.00	0.00	28,000.00	0.00
180-180-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL RECORDS MGMT	486.04	0.00	29,000.00	16,000.00
TOTAL EXPENDITURES	486.04	0.00	29,000.00	16,000.00
REVENUES OVER/(UNDER) EXPENDITURES	2,990.75	340.61	(25,667.00)	(12,910.00)

190-COURTHOUSE SECURITY

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
190-004-3040 DISTRICT CLERK FEES	1,014.10	120.93	1,100.00	1,100.00
190-004-3050 COUNTY CLERK FEES	3,385.95	273.69	3,300.00	3,300.00
190-004-3080 JP#1	656.79	56.57	550.00	550.00
190-004-3090 JP#2	174.13	77.75	0.00	0.00
190-004-3100 JP#3	122.77	0.00	0.00	0.00
190-004-3110 JP#4	564.55	0.00	1,200.00	1,000.00
190-004-3111 JP BUILDING SECURITY	515.70	44.77	550.00	550.00
190-004-3280 INTEREST	2.61	0.50	4.00	4.00
190-004-3540 MISC.	0.00	0.00	0.00	0.00
190-004-3920 TRANSFER FROM:	13,000.00	0.00	5,000.00	7,500.00
TOTAL REVENUES	19,436.60	574.21	11,704.00	14,004.00

190-COURTHOUSE SECURITY

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>COURTHOUSE SECURITY</u>				
190-190-4010 SALARY	14,401.45	1,043.46	12,000.00	12,000.00
190-190-4090 FICA	1,129.08	79.82	1,000.00	1,250.00
190-190-4100 RETIREMENT	998.24	7.16	800.00	1,250.00
190-190-4120 TWC	127.16	2.51	270.00	270.00
190-190-4150 CONTINUING ED. / ELECTED OFF.	0.00	0.00	900.00	900.00
190-190-4720 MISC.	54.00	0.00	200.00	0.00
190-190-4890 CAPITAL OUTLAY	0.00	0.00	1,040.00	1,040.00
190-190-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL COURTHOUSE SECURITY	16,709.93	1,132.95	16,210.00	16,710.00
TOTAL EXPENDITURES	16,709.93	1,132.95	16,210.00	16,710.00
REVENUES OVER/(UNDER) EXPENDITURES	2,726.67	(558.74)	(4,506.00)	(2,706.00)

BUDGET PRESENTATION

200-JURY

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
200-004-3280 INTEREST	10.04	0.76	10.00	10.00
200-004-3400 STATE REVENUES	2,040.00	0.00	1,000.00	2,000.00
200-004-3540 MISC.	287.04	375.19	500.00	250.00
200-004-3920 TRANSFER FROM:	0.00	0.00	9,000.00	9,000.00
TOTAL REVENUES	2,337.08	375.95	10,510.00	11,260.00

200-JURY

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>JURY</u>				
200-200-4170 OFFICE/ROAD SUPPLIES	0.00	0.00	8,000.00	8,000.00
200-200-4770 DISTRICT COURT JURORS	5,400.00	0.00	10,000.00	10,000.00
200-200-4780 COUNTY COURT JURORS	0.00	0.00	0.00	0.00
200-200-4790 JP JURORS	0.00	0.00	200.00	200.00
200-200-4890 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
200-200-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL JURY	5,400.00	0.00	18,200.00	18,200.00
TOTAL EXPENDITURES	5,400.00	0.00	18,200.00	18,200.00
REVENUES OVER/(UNDER) EXPENDITURES	(3,062.92)	375.95	(7,690.00)	(6,940.00)

BUDGET PRESENTATION

210-COUNTY-WIDE R&B

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
210-004-3280 INTEREST	48.18	3.32	50.00	35.00
210-004-3500 FEDERAL REVENUES	0.00	0.00	0.00	0.00
210-004-3540 MISC.	2,198.79	0.00	600.00	600.00
210-004-3920 TRANSFER FROM:	0.00	0.00	20,000.00	20,000.00
TOTAL REVENUES	2,246.97	3.32	20,650.00	20,635.00

210-COUNTY-WIDE R&B

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>CW R&B</u>				
210-210-4150 CONTINUING ED. / ELECTED OFF.	0.00	0.00	0.00	0.00
210-210-4170 OFFICE/ROAD SUPPLIES	1,329.25	0.00	2,000.00	2,000.00
210-210-4180 FUEL & OIL	0.00	0.00	2,500.00	2,500.00
210-210-4190 AUTO/EQUIP MAINTENANCE	0.00	0.00	2,500.00	2,500.00
210-210-4310 INSURANCE & BONDS	8,979.50	0.00	14,000.00	14,000.00
210-210-4755 AIRPORT MAINTENANCE	0.00	0.00	1,540.59	3,745.32
210-210-4890 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
210-210-4900 OTHER	0.00	0.00	1,000.00	1,000.00
210-210-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL CW R&B	10,308.75	0.00	23,540.59	25,745.32
TOTAL EXPENDITURES	10,308.75	0.00	23,540.59	25,745.32
REVENUES OVER/(UNDER) EXPENDITURES	(8,061.78)	3.32	(2,890.59)	(5,110.32)

BUDGET PRESENTATION

220-DA HOT CHECK FUND

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
220-004-3280 INTEREST	0.69	0.58	0.00	0.00
220-004-3320 HOT CHECK FEES	2,428.13	350.35	3,000.00	3,000.00
220-004-3540 MISC.	4,966.00	0.00	6,000.00	6,000.00
220-004-3920 TRANSFER FROM:	3,700.00	0.00	0.00	0.00
TOTAL REVENUES	11,094.82	350.93	9,000.00	9,000.00

220-DA HOT CHECK FUND

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>DA FEE</u>				
220-220-4170 OFFICE/ROAD SUPPLIES	6,623.91	381.95	6,000.00	6,600.00
220-220-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL DA FEE	6,623.91	381.95	6,000.00	6,600.00
TOTAL EXPENDITURES	6,623.91	381.95	6,000.00	6,600.00
REVENUES OVER/(UNDER) EXPENDITURES	4,470.91	(31.02)	3,000.00	2,400.00

BUDGET PRESENTATION

230-DA SEIZURE & FORFEITURE

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
230-004-3280 INTEREST	(0.74)	0.01	5.00	0.00
230-004-3330 DA S&F FEES	9,813.40	0.00	3,000.00	3,000.00
230-004-3400 STATE REVENUES	0.00	0.00	0.00	0.00
230-004-3540 MISC.	13,366.00	0.00	0.00	0.00
230-004-3920 TRANSFER FROM:	29,200.00	0.00	10,000.00	2,000.00
TOTAL REVENUES	52,378.66	0.01	13,005.00	5,000.00

230-DA SEIZURE & FORFEITURE

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>DA S&F</u>				
230-230-4045 INVESTIGATOR SALARY	45,184.32	0.00	0.00	0.00
230-230-4050 SECRETARY SALARY	0.00	0.00	0.00	0.00
230-230-4090 FICA	3,428.16	0.00	0.00	0.00
230-230-4100 RETIREMENT	5,755.38	0.00	0.00	0.00
230-230-4110 HEALTH	0.00	0.00	0.00	0.00
230-230-4120 TWC	9.00	0.00	0.00	0.00
230-230-4140 UNIFORMS	0.00	0.00	0.00	0.00
230-230-4190 AUTO MAINTENANCE	126.28	0.00	5,000.00	500.00
230-230-4310 INSURANCE	664.00	0.00	2,000.00	1,000.00
230-230-4720 MISC.	0.00	0.00	3,000.00	500.00
230-230-5010 TRANSFER TO:	1,202.11	0.00	0.00	0.00
TOTAL DA S&F	56,369.25	0.00	10,000.00	2,000.00
TOTAL EXPENDITURES	56,369.25	0.00	10,000.00	2,000.00
REVENUES OVER/(UNDER) EXPENDITURES	(3,990.59)	0.01	3,005.00	3,000.00

BUDGET PRESENTATION

232-DA PRETRIAL INTERVENTION

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
232-004-3280 INTEREST	22.76	1.49	22.00	22.00
232-004-3510 PRETRIAL FEES	20,000.00	1,500.00	11,000.00	11,000.00
TOTAL REVENUES	<u>20,022.76</u>	<u>1,501.49</u>	<u>11,022.00</u>	<u>11,022.00</u>

232-DA PRETRIAL INTERVENTION

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>COUNTY PROSECUTOR</u>				
232-060-4050 SECRETARY SALARY	0.00	0.00	0.00	0.00
232-060-4060 EXTRA LABOR	0.00	0.00	0.00	0.00
232-060-4090 FICA	0.00	0.00	0.00	0.00
232-060-4100 RETIREMENT	0.00	0.00	0.00	0.00
232-060-4160 EDUCATION/TRAVEL	0.00	0.00	0.00	4,000.00
232-060-4170 OFFICE/ROAD SUPPLIES	0.00	0.00	0.00	5,000.00
232-060-4890 CAPITAL OUTLAY	0.00	0.00	0.00	0.00
232-060-4900 OTHER	0.00	0.00	0.00	0.00
232-060-5010 TRANSFER TO:	<u>24,500.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>2,000.00</u>
TOTAL COUNTY PROSECUTOR	24,500.00	0.00	10,000.00	11,000.00
TOTAL EXPENDITURES	<u>24,500.00</u>	<u>0.00</u>	<u>10,000.00</u>	<u>11,000.00</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>(4,477.24)</u>	<u>1,501.49</u>	<u>1,022.00</u>	<u>22.00</u>

BUDGET PRESENTATION

235-CONSTABLE SEIZURE/FORF

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
235-004-3280 INTEREST	2.20	0.18	2.20	2.00
235-004-3331 CONSTABLE S&F FEES	0.00	0.00	0.00	0.00
235-004-3401 LEOSE	0.00	0.00	0.00	0.00
235-004-3540 MISC.	0.00	0.00	0.00	0.00
TOTAL REVENUES	2.20	0.18	2.20	2.00

235-CONSTABLE SEIZURE/FORF

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>CONSTABLE</u>				
235-057-4161 LEOSE EDUCATION	0.00	0.00	1,310.00	718.00
235-057-4170 OFFICE/ROAD SUPPLIES	0.00	0.00	131.00	72.00
235-057-4720 MISC.	0.00	0.00	0.00	0.00
TOTAL CONSTABLE	0.00	0.00	1,441.00	790.00
TOTAL EXPENDITURES	0.00	0.00	1,441.00	790.00
REVENUES OVER/(UNDER) EXPENDITURES	2.20	0.18	(1,438.80)	(788.00)

BUDGET PRESENTATION

260-TECHNOLOGY FUND

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
260-004-000 JP TECHNOLOGY - REVENUES	0.00	0.00	0.00	0.00
260-004-3040 DISTRICT CLERK FEES	504.52	40.81	500.00	400.00
260-004-3050 COUNTY CLERK FEES	177.69	17.78	165.00	165.00
260-004-3080 JP#1	875.81	75.41	720.00	720.00
260-004-3090 JP#2	249.28	103.67	0.00	0.00
260-004-3100 JP#3	158.34	0.00	0.00	0.00
260-004-3110 JP#4	752.70	0.00	1,200.00	1,200.00
260-004-3280 INTEREST	3.46	0.23	3.50	3.50
260-004-3500 FEDERAL REVENUES	0.00	0.00	0.00	0.00
260-004-3920 TRANSFER FROM:	0.00	0.00	0.00	0.00
TOTAL REVENUES	2,721.80	237.90	2,588.50	2,488.50

260-TECHNOLOGY FUND

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>TECHNOLOGY</u>				
260-260-4150 CONTINUING ED. / ELECTED OFF.	0.00	0.00	0.00	0.00
260-260-4170 JP OFFICE SUPPLIES	681.00	0.00	1,000.00	1,000.00
260-260-4175 COUNTY CLERK SUPPLIES	0.00	0.00	1,000.00	1,000.00
260-260-4176 DISTRICT CLERK SUPPLIES	0.00	0.00	1,000.00	1,000.00
260-260-4890, CAPITAL OUTLAY	2,200.00	0.00	0.00	0.00
260-260-4940 COMPUTER MAINT	0.00	0.00	0.00	0.00
TOTAL TECHNOLOGY	2,881.00	0.00	3,000.00	3,000.00
TOTAL EXPENDITURES	2,881.00	0.00	3,000.00	3,000.00
REVENUES OVER/(UNDER) EXPENDITURES	(159.20)	237.90	(411.50)	(511.50)

BUDGET PRESENTATION

500-INTEREST & SINKING

REVENUES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
500-004-3010 AD VALOREM TAXES	72,674.83	69,665.16	68,017.00	71,831.00
500-004-3280 INTEREST	15.91	2.51	0.00	0.00
500-004-3540 MISC.	0.00	0.00	0.00	0.00
500-004-3920 TRANSFER FROM:	2,000.00	0.00	0.00	0.00
TOTAL REVENUES	74,690.74	69,667.67	68,017.00	71,831.00

500-INTEREST & SINKING

EXPENDITURES	2014 ACTUAL	2015 ACTUAL	2015 BUDGET	2016 APPROVED
<u>I&S</u>				
500-500-4800 TAX NOTE PRINCIPAL	65,000.00	0.00	65,000.00	70,000.00
500-500-4810 TAX NOTE INTEREST	3,616.17	0.00	3,100.00	1,838.00
500-500-4820 FISCAL FEES	0.00	0.00	0.00	0.00
500-500-5010 TRANSFER TO:	0.00	0.00	0.00	0.00
TOTAL I&S	68,616.17	0.00	68,100.00	71,838.00
TOTAL EXPENDITURES	68,616.17	0.00	68,100.00	71,838.00
REVENUES OVER/(UNDER) EXPENDITURES	6,074.57	69,667.67	(83.00)	(7.00)