

2015 CAMP COUNTY BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$60,000, which is a 1.88 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 \$122,741.

Record vote by Commissioners Court for adoption of the budget:

Judge Thomas Cravey	For
Commissioner Bart Townsend	For
Commissioner Steve Hudnall	For
Commissioner L.H. Henderson	For
Commissioner Vernon Griffin	For

	<u>TAX RATES</u>	
	<u>LAST YEAR</u>	<u>CURRENT YEAR</u>
Property tax rate	\$0.4749/\$100	\$0.4910/\$100
Effective tax rate	\$0.4149/\$100	\$0.4910/\$100
Effective M&O tax rate	\$0.4149/\$100	\$0.4910/\$100
Rollback tax rate	\$0.5173/\$100	\$0.5993/\$100
Debt rate	\$0/\$100	\$0/\$100
Total debt obligations	\$0/\$100	\$0/\$100

FILED FOR RECORD
at 9:05 o'clock A m

AUG 19 2014

ELAINE YOUNG
County Clerk, Camp County, Texas
By Clay Deputy

FILED FOR RECORD

at 9:05 o'clock A m

AUG 19 2014

2015 CAMP COUNTY BUDGET

ELAINE YOUNG
County Clerk, Camp County, Texas
By Elaine Young Deputy

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
REVENUE-				
GENERAL				
Constable's Fees	10.305.400	20,000	12,000	17,000
County Clerk Fees	10.310.401	160,000	120,000	140,000
District Clerk Fees	10.311.404	70,000	60,000	90,000
JP's Fees	10.312.403	125,000	125,000	90,000
Justice Cert Tech Fees	10.313.405	1,500	-	-
Co. Attorney Fees	10.313.406	5,000	4,000	4,000
Co. Judges Ed Fund	10.313.400	-	-	-
Pre-Trial Diversion Fees	10.313.410	1,000	1,000	-
Sheriff's Fees	10.314.405	22,000	18,000	25,000
Tax Certificates	10.315.315	1,800	2,000	1,600
Sales Tax	10.315.316	50,000	35,000	83,000
Auto Registration	10.315.317	40,000	40,000	37,000
Titles	10.315.318	15,000	25,000	30,000
Beverage Permits	10.315.320	2,500	2,500	1,000
Boat Registration	10.315.321	1,000	1,000	1,000
Voter Registration	10.315.323	-	-	-
Cur. Ad Val. Tax	10.315.324	1,580,000	1,657,000	1,758,000
Delinq. Ad. Val. Tax	10.315.325	400,000	450,000	450,000
Miscellaneous	10.315.326	2,000	3,000	3,000
Penalties & Interest	10.135.328	40,000	40,000	40,000
Reimbursed Exp.	10.316.330	15,000	-	-
Sales Tax	10.317.331	475,000	400,000	400,000
Jail Telephone Rev.	10.318.100	5,000	2,000	1,000
Restricted Contrib.	10.319.100	-	-	-
Beverage Tax	10.320.333	-	-	-
Landfill Lease	10.320.500	6,000	6,000	7,200
State Reimb Indigent	10.320.700	5,000	10,000	7,000
City Dispatchers	10.322.610	73,000	75,000	75,000
Rent Income	10.323.100	807,000	750,000	750,000
Miscellaneous	10.324.335	30,000	10,000	10,000
State Supp.Co. Att.	10.325.500	31,250	35,000	35,000
State Supp.Co.Judge	10.326.100	15,000	15,000	15,000
Cont.Inmate Reim.	10.327.100	-	-	-
Interest Income	10.328.327	30,000	48,000	30,000
9-1-1Reimbursement	10.333.100	-	-	-
ETCOG Juv. Grants	10.333.200	-	-	-
Tobacco Settlement	10.330.200	50,000	35,000	35,000
Capital Credits-Unclaimed	10.330.300	4,000	4,000	3,000
GENERAL REVENUE TOTALS		4,083,050	3,985,500	4,138,800

ROAD & BRIDGE FUND

Auto Registration	15.351.317	330,000	300,000	300,000
Road & Bridge Fee	15.352.350	175,000	160,000	170,000
Current Taxes	15.353.324	803,000	887,000	816,000
Delinquent Taxes	15.354.351	150,000	200,000	230,000

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Penalties & Interest	15.354.352	15,000	15,000	19,500
Interest Income	15.328.327	10,000	14,000	12,000
Lateral Road Fund	15.356.353	-	-	12,000
Miscellaneous	15.360.355	-	-	-
Gross Weight & Axle	15.358.100	5,000	10,000	16,000
ROAD & BRIDGE REVENUE TOTALS		<u>1,488,000</u>	<u>1,586,000</u>	<u>1,575,500</u>

TOTAL COUNTY BUDGETED REVENUE	<u>5,571,050</u>	<u>5,571,500</u>	<u>5,714,300</u>
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EXPENSE:

GENERAL FUND -General Expenses

Employee Med. Ins.	10.400.100	200,000	205,000	189,000
Emp.Med. Claims	10.400.110	240,000	175,000	250,000
Custodial Contract	10.400.114	-	-	-
Gen. Appraisal Dis.	10.400.200	103,299	100,976	113,472
Custodian - taxes	10.400.201	4,500	4,500	4,437
Salary - Custodian	10.400.202	25,096	25,096	28,000
Retirement/Cust.&Park	10.400.203	6,380	7,004	6,989
TEC/Cust.&Park	10.400.206	730	730	223
Child Advocacy	10.400.215	1,500	1,500	1,500
Child Welfare	10.400.216	7,500	7,500	7,500
Parks & Recreation	10.400.217	50,000	50,000	50,000
Attorney Fees	10.400.219	5,000	6,000	-
County Audit	10.400.220	5,000	-	15,000
1115 Medicaid Waiver	10.400.221	800,000	750,000	750,000
Equipment Purchase	10.400.228	5,000	3,000	12,000
Fire Protection	10.400.231	76,400	76,400	76,400
Library	10.400.232	83,854	83,854	83,854
Easments & Expan.	10.400.235	5,000	30,000	100,000
Meals on Wheels	10.400.250	1,000	1,000	1,000
Historical Commiss.	10.400.299	1,000	1,000	1,000
Computer Lic. Agree.	10.400.350	40,000	40,000	50,000
Equipment Mainten.	10.400.353	1,000	3,000	3,000
Judicial Assessment	10.400.355	800	800	800
Lafayette Fire Dept.	10.400.390	2,000	2,000	4,000
Museum	10.400.393	2,500	2,500	2,500
Mental Health/MR	10.400.394	2,000	2,000	2,000
Rocky Mound Fire	10.400.395	2,000	2,000	3,000
Safe T	10.400.396	500	500	500
Thunderbird Fire Dep.	10.400.397	5,000	5,000	5,000
Centerpoint Fire Dep	10-400-398	2,000	2,000	3,000
Utilities	10.400.400	48,000	48,000	48,000
Building Maintenance	10.400.450	60,000	50,000	50,000
Code Red	10.400.455	-	-	-
Emergency Mgmt.Trav	10.400.460	500	500	500
Dues -R C & D	10.400.463	200	250	250
Indigent Health Care	10.400.464	30,000	30,000	40,000
NETX Dev. District	10.400.465	200	-	-

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Co,Judge & Com.Dues	10.400.478	1,100	1,100	1,100
Assoc.of Tx Counties	10.400.479	820	1,400	1,400
Dues - ETCOG	10.400.480	1,732	1,860	1,860
Building Insurance	10.400.481	16,000	16,000	13,000
Liability Insurance	10.400.482	18,000	20,000	24,000
Election Expenses	10.400.484	12,000	20,000	7,000
Copy Machine Supp.	10.400.486	4,000	3,000	3,000
ETX Alcohol/Drug	10.400.489	1,000	1,000	1,000
Copy Machine Lease	10.400.492	24,000	26,000	26,000
Employment Expenses	10.400.495	1,500	1,500	1,500
Vol. Firemans W/C	10.400.496	-	-	-
Other Expenses	10.400.499	8,000	8,000	10,000
Fire Equipment	10.400.226	20,000	20,000	20,000
<u>TOTAL GENERAL EXPENSE</u>		<u>1,926,111</u>	<u>1,836,970</u>	<u>2,012,785</u>

Court Expenses

CSR Salary Reimbur.	10.401.105	30,548	32,000	32,000
Supplies	10.401.224	1,000	1,000	1,000
Trav.Meals Lodge,CE	10.401.225	750	500	500
Mental Commitments	10.401.300	6,000	6,000	7,000
Indigent Attorneys	10.401.350	110,000	90,000	90,000
Courtroom	10.401.392	400	2,000	1,000
Jurors	10.401.393	15,000	12,000	15,000
Appointed Attorneys	10.401.394	40,000	60,000	55,000
Extra Judges/Report	10.401.395	9,000	10,000	6,000
Capital Defense Program	10.401.400	-	2,690	2,690
<u>TOTAL COURT EXPENSE</u>		<u>212,698</u>	<u>216,190</u>	<u>210,190</u>

District Attorney

Asst. D.A. Salary	10.402.105	-	-	-
Forensic Services	10.402.220	-	2,000	2,000
Expert Witness	10.402.300	-	1,000	1,000
<u>TOTAL DISTRICT ATTORNEY EXPENSE</u>		<u>-</u>	<u>3,000</u>	<u>3,000</u>

District Judges

Administrative Exp.	10.403.218	1,000	1,000	1,000
<u>TOTAL DISTRICT JUDGES EXPENSE</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

Juvenile Probation

Juvenile Dept. LF	10.404.210	16,253	18,467	18,467
Juvenile Board	10.404.211	21,529	22,418	22,460
Detention Evaluation	10.404.212	6,000	7,000	7,000
Trav.Meals,Lodge,CE	10.404.213	1,000	500	200
Juv Board Lia. Ins.	10.404.214	475	579	657

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Office Supplies	10.404.311	-	-	250
Telephone	10.404.312	600	450	500
Equipment Mainten.	10.404.353	-	-	-
TOTAL JUVENILE PROBATION EXP		<u>45,857</u>	<u>49,414</u>	<u>49,534</u>

County Sheriff

Salary- Official	10.405.101	43,011	43,011	43,011
Salary - Chief Deputy	10.405.103	37,826	37,826	37,826
Salary - Deputy (4)	10.405.104	134,983	134,983	134,983
Salary - Secretary	10.405.105	26,758	26,758	26,758
Salary - Chief Dispat	10.405.110	29,697	29,697	29,697
Salary - Dispatch (4)	10.405.120	105,840	105,840	105,840
Salary Jailers (4)	10.405.122	105,840	105,840	105,840
Salary - Chief Jailer	10.405.123	29,687	29,687	29,687
Overtime Pay	10.405.125	12,749	12,749	22,749
Holiday Pay	10.405.130	18,283	18,283	18,283
FICA Tax	10.405.201	41,668	41,668	40,386
Retirement	10.405.203	63,073	63,073	64,819
Workers Comp Ins.	10.405.204	14,000	14,000	12,044
TEC	10.405.206	4,176	4,176	2,738
Bonds	10.405.207	100	100	100
TLETS	10.405.220	4,000	4,000	4,000
Trav.Meals,Lodge,CE	10.405.225	1,750	1,750	1,750
Computer Software	10.405.230	-	-	-
Purchase Vehicle	10.405.305	26,500	26,500	-
Office Supplies	10.405.311	7,000	7,000	7,500
Telephone	10.405.312	7,000	7,000	7,000
Vehicle Oil,Gas,Rep.	10.405.330	50,000	50,000	50,000
Prisoner Meals	10.405.333	28,000	32,000	32,000
Jail Supplies	10.405.335	8,000	8,000	8,000
Equipment Mainten.	10.405.353	3,000	3,000	3,000
Equipment Insurance	10.405.354	-	-	-
Estray Costs	10.405.355	2,000	2,000	2,000
Prisoner Med. Costs	10.405.391	6,500	6,500	6,500
Uniform Allowance	10.405.400	2,000	2,000	2,000
Miscellaneous	10.405.407	300	300	300
Victim Medical Exp	10.405.410	750	750	750
TOTAL COUNTY SHERIFF EXPENSE		<u>814,491</u>	<u>818,491</u>	<u>799,561</u>

Constable

Salary - Official	10.406.101	37,220	37,220	37,220
Salary- Collections		28,155	28,155	28,155
FICA Tax	10.406.201	5,000	5,000	5,000
Retirement	10.406.203	7,570	7,605	7,878
Workers' Comp. Ins.	10.406.204	1,171	1,171	1,094
TEC	10.406.206	261	261	149
Bonds	10.406.207	100	100	100
Trav.Meals,Lodge,CE	10.406.225	800	800	500

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Equipment Purchase	10.406.228	-	-	-
Office Supplies	10.406.311	1,000	1,000	800
Telephone	10.406.312	720	720	720
Postage	10.406.313	200	200	300
Vehicle Gas,Oil,Rep.	10.406.330	7,000	7,000	7,000
Used Car Purchase	10.406.228	-	-	-
Departmental Training	10.406.427	500	500	500
TOTAL CONSTABLE EXPENSE		<u>89,697</u>	<u>89,732</u>	<u>89,416</u>

Adult Probation

Supplies	10.408.311	1,990	1,990	1,990
Telephone	10.408.312	3,253	3,253	3,253
TOTAL ADULT PROBATION EXPENSE		<u>5,243</u>	<u>5,243</u>	<u>5,243</u>

County Judge

Salary - Official	10.410.101	39,306	39,306	39,306
State Supplement	10.410.102	15,000	15,000	15,000
Salary -Secretary	10.410.105	28,155	28,155	28,155
Salary-vacation help	10.410.106	1,360	1,360	1,360
Salary - IHC Director	10.410.110	2,725	2,725	2,725
FICA Tax	10.410.201	6,620	6,620	6,620
Retirement	10.410.203	9,885	9,910	10,429
Workers Comp. Ins.	10.410.204	292	292	388
TEC	10.410.206	550	550	175
Bonds	10.410.207	100	100	100
Trav.Meals,Lodge,CE	10.410.225	3,500	3,000	4,000
Office Supplies	10.410.311	1,200	1,200	1,200
Telephone	10.410.312	820	820	820
Postage	10.410.313	300	300	300
Equipment Mainten.	10.410.353	500	500	500
Dues & Subscription	10.410.390	500	500	500
Capital Purchase	10.410.408	1,200	1,200	1,200
TOTAL COUNTY JUDGE EXPENSE		<u>112,013</u>	<u>111,538</u>	<u>112,778</u>

County Clerk

Salary - Official	10.411.101	37,220	37,220	37,220
Salary-Chief Deputy	10.411.103	26,370	26,370	26,370
Salary - Deputy	10.411.104	25,096	25,096	25,096
Salary-Temp. Help	10.411.105	400	400	400
FICA Tax	10.411.201	6,815	6,815	6,815
Retirement	10.411.203	10,270	10,646	10,735
Workers Comp Ins.	10.411.204	588	600	774
TEC	10.411.206	824	824	279
Bonds	10.411.207	100	100	100
Trav.Meals,Lodge,CE	10.411.225	1,000	1,200	1,200
Office Supplies	10.411.311	9,000	9,000	9,000

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Telephone	10.411.312	2,400	1,600	1,600
Postage	10.411.313	2,000	2,000	1,700
Equipment Mainten.	10.411.353	1,000	1,000	1,000
Dues&Subscriptions	10.411.390	100	80	125
Capital Purchase	10.411.408	-	200	-
Total County Clerk Expense		<u>123,183</u>	<u>123,151</u>	<u>122,414</u>

Tax-Assessor Collector

Salary - Official	10.412.101	36,628	36,628	36,628
Salary - Chief Deputy	10.412.103	26,370	26,370	26,370
Salary -Deputy	10.412.104	25,096	25,096	25,096
Salary-Dep.Voter Reg	10.412.105	600	600	600
FICA Tax	10.412.201	6,785	6,785	6,785
Retirement	10.412.203	10,200	10,285	10,688
Workers Comp Ins.	10.412.204	588	588	774
TEC	10.412.206	828	828	278
Bonds	10.412.207	600	600	600
Trav.Meals,Lodge,CE	10.412.225	1,600	1,700	1,700
Office Supplies	10.412.311	2,500	2,500	2,500
Telephone	10.412.312	1,400	1,400	1,500
Postage & Voter Cer	10.412.313	2,500	2,500	2,500
Equipment Mainten.	10.412.353	1,000	500	500
Dues & Subscriptions	10.412.390	300	300	300
Voter Roll Preparation	10.412.402	1,500	1,500	1,200
Capital Purchase	10.412.408	1,000	1,000	1,000
RTS Lease	10.412.409	1,500	1,500	1,500
TOTAL TAX-ASSESSOR COLLECTOR		<u>120,995</u>	<u>120,680</u>	<u>120,519</u>

County Treasurer

Salary - Official	10.413.101	36,628	36,628	36,628
FICA Tax	10.413.201	2,772	2,772	2,802
Retirement	10.413.203	4,241	4,278	4,414
Workers Comp Ins.	10.413.204	146	146	194
Bonds	10.413.207	100	375	375
Trav.Meals, Lodge,CE	10.413.225	1,500	1,500	1,500
Office Supplies	10.413.311	2,400	2,400	2,400
Telephone	10.413.312	800	800	800
Postage	10.413.313	1,200	1,200	1,200
Equipment Mainten.	10.413.353	1,500	1,500	1,500
Dues & Subscriptions	10.413.390	150	150	150
Capital Purchase	10.413.408	800	800	800
Software Support	10.413.300			
Computer/Equip Supp	10.413.400			
TOTAL COUNTY TREASURER EXPENSE		<u>52,237</u>	<u>52,549</u>	<u>52,763</u>

County Extension Agents

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Salary - Agent	10.414.101	13,838	13,838	13,838
Salary - Home Econ.	10.414.102			
Salary - Secretary	10.414.105	25,096	25,096	25,096
FICA Tax	10.414.201	2,980	2,980	2,979
Retirement	10.414.203	2,906	2,950	3,024
Workers Comp Ins.	10.414.204	149	149	194
TEC	10.414.206	522	522	207
Trav.meals,lodge.CE	10.414.225	3,200	3,200	3,200
Trav.meals,lodge.CE	10.414.226	-	-	-
Office Supplies	10.414.311	1,250	1,250	1,250
Telephone	10.414.312	1,200	1,200	1,200
Postage	10.414.313	750	750	750
Dues & Subscription	10.414.390	250	250	250
TOTAL COUNTY AGENTS EXPENSE		<u>52,141</u>	<u>52,185</u>	<u>51,988</u>

Justice of the Peace

Salary - Official	10.415.101	37,220	37,220	37,220
Salary - Chief Deputy	10.415.105	26,370	26,370	26,370
Salary - Deputy	10.415.106	25,096	25,096	25,096
Salary - Extra Help	10.415.110	270	270	270
FICA Tax	10.415.201	6,815	6,815	6,805
Retirement	10.415.203	10,230	10,533	10,719
Workers Comp Ins.	10.415.204	588	588	580
TEC	10.415.206	522	522	273
Bonds	10.415.207	100	100	100
Trav.meals,lodge.CE	10.415.225	2,000	2,000	2,000
Office Supplies & Eq	10.415.311	2,500	2,500	2,500
Telephone	10.415.312	1,050	1,050	1,050
Postage	10.415.313	1,000	1,000	1,000
Equipment Mainten.	10.415.353	2,000	2,000	2,000
Dues & Subscription	10.415.390	300	300	300
Miscellaneous	10.415.400	-	1,200	1,200
Autopsies	10.415.405	10,000	10,000	10,000
Interpreter	10.415.465	1,500	1,500	1,500
TOTAL JUSTICE OF THE PEACE EXP.		<u>127,561</u>	<u>129,064</u>	<u>128,983</u>

District Clerk

Salary - Official	10.416.101	36,628	36,628	36,628
Salary - Deputy	10.416.104	26,370	26,370	26,370
Salary/vacation help	10.416.106	500	500	500
Salary - Deputy	10-416-107	25,096	25,096	25,096
FICA Tax	10.416.201	6,800	6,800	6,816
Retirement	10.416.203	10,200	10,248	10,676
Workers Comp Ins.	10.416.204	440	440	580
TEC	10.416.206	535	535	273
Bonds	10.416.207	100	100	100
Trav.meals,lodge.CE	10.416.225	3,000	3,000	3,000
Office Supplies	10.416.311	5,200	5,200	4,900

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Telephone	10.416.312	1,000	1,000	1,300
Postage	10.416.313	3,250	3,250	3,250
Equipment Mainten.	10.416.353	1,500	1,500	1,000
Dues & Subscription	10.416.390	130	130	175
Capital Purchase	10.416.410	1,000	1,000	1,000
TOTAL DISTRICT CLERK EXPENSE		<u>121,749</u>	<u>121,797</u>	<u>121,664</u>

County Auditor

Salary - Official	10.417.101	37,220	37,220	37,220
Salary- Assistant	10.417.110	28,796	28,796	28,796
FICA Tax	10.417.201	5,051	5,051	5,050
Retirement	10.417.203	7,645	7,680	7,955
Workers Comp Ins.	10.417.204	150	150	388
TEC	10.417.206	900	900	350
Bonds	10.417.207	150	150	150
Trav.meals.lodge.CE	10.417.225	4,500	3,800	3,800
Office Supplies	10.417.311	1,200	1,200	1,200
Telephone	10.417.312	900	900	900
Postage	10.417.313	100	200	200
Equipment Mainten.	10.417.353	850	750	750
Dues & Subscription	10.417.390	1,000	750	750
Computer Software	10.417.400	250	250	250
Capital Purchase	10.417.408	850	800	800
TOTAL COUNTY AUDITOR EXPENSE		<u>89,562</u>	<u>88,597</u>	<u>88,559</u>

County Attorney

Salary - Official	10.418.101	38,154	38,154	38,154
State Supplement	10.418.102	31,250	35,000	35,000
FICA Tax	10.418.201	5,310	5,600	5,596
Retirement	10.418.203	8,037	8,500	8,815
Workers Comp. Ins.	10.418.204	146	150	194
Bonds	10.418.207	100	100	100
Trav.meals.lodge.CE	10.418.225	1,200	1,200	1,200
Office Supplies	10.418.311	1,600	1,600	1,600
Telephone	10.418.312	1,350	1,350	1,350
Postage	10.418.313	750	750	750
Dues & Subscription	10.418.390	3,800	3,800	3,800
Capital Purchase	10.418.408	-	-	-
TOTAL COUNTY ATTORNEY EXPENSE		<u>91,697</u>	<u>96,204</u>	<u>96,559</u>

Veterans Service

Salary	10.419.101	8,034	10,000	10,000
FICA Tax	10.419.201	615	765	765
Retirement	10.419.203			1,205
Workers Comp. Ins.	10.419.204		190	194
TEC	10.419.206	232	290	53

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Travel, Meals, Ldg, Ed	10.419.225	1,600	1,750	1,700
Office Supplies	10.419.311	250	250	850
Telephone	10.419.312	750	650	650
Postage	10.419.313	180	150	150
TOTAL VETERANS SERVICE		<u>11,661</u>	<u>14,045</u>	<u>15,567</u>

Highway Patrol

Equipment Purchase	10.420.228	-	-	-
Office Supplies	10.420.311	600	900	900
Telephone	10.420.312	1,250	800	800
Capital Purchase	10.420.408	700	700	700
TOTAL HIGHWAY PATROL EXPENSE		<u>2,550</u>	<u>2,400</u>	<u>2,400</u>

Litter Abatement

Salary - Officer	10.425.110	33,746	33,746	33,746
FICA Tax	10.425.201	2,582	2,582	2,582
Retirement	10.425.203	3,909	3,928	4,066
Workers Comp. Ins.	10.425.204	849	849	762
TEC	10.425.206	689	689	179
Bonds	10.425.207	50	50	50
Travel & Training	10.425.225	250	250	250
Equipment Purchase	10.425.300	1,000	1,000	1,000
Supplies/Books	10.425.311	1,000	1,000	1,000
Vehicle Expenses	10.425.330	6,500	6,500	6,500
Crew Meal Reimbursement	10.425.350	600	600	600
Medical Costs	10.425.391	600	600	600
TOTAL LITTER ABATEMENT EXPENSE		<u>51,775</u>	<u>51,794</u>	<u>51,335</u>

9-1-1 Coordinator

Salary - Coordinator	10.426.110	1,200	1,200	-
FICA	10.426.201	-	-	-
Retirement	10.426.203	-	-	-
Workers Comp. Ins.	10.426.204	-	-	-
TEC	10.426.206	-	-	-
Office Supplies	10.426.311	-	-	-
Telephone	10.426.312	-	80	80
Postage	10.426.313	-	-	-
Computer Supplies	10.426.320	-	-	-
Maps	10.426.325	-	-	1,200
Training & Mainten	10.426.330	-	-	-
Sign Material	10.426.345	450	-	-
Road Mileage	10.426.340	-	-	-
Equipment Mainten	10.426.353	-	-	-
Capital Purchase	10.426.408	-	-	-
TOTAL 9-1-1 COORDINATOR EXPENSE		<u>1,650</u>	<u>1,280</u>	<u>1,280</u>

2015 CAMP COUNTY BUDGET

<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
TOTAL GENERAL FUND EXPENSE.....	<u>4,053,871</u>	<u>3,985,324</u>	<u>4,137,538</u>
TOTAL GENERAL FUND REVENUE OVER EXPENSE	<u>29,179</u>	<u>176</u>	<u>1,262</u>

Precinct #1 (49.234) B.Townsend

Salary - Official	15.431.101	40,562	40,562	40,562
Salary - Lead Person	15.431.107	31,912	31,912	31,912
Salary - Operator	15.431.108	30,454	30,454	30,454
Salary 1/2 full time	15.431.109	15,226	15,226	15,226
Overtime Pay	15.431.150	550	550	550
FICA Tax	15.431.201	9,081	9,081	9,081
Retirement	15.431.203	13,746	13,746	14,304
Workers Comp Ins.	15.431.204	6,366	6,366	4,414
TEC	15.431.206	1,000	1,000	445
Bonds	15.431.207	100	100	100
Trav,meals,lodge,CE	15.431.225	750	750	1,000
Equipment Purchase	15.431.228	20,000	22,500	22,500
Equipment Mainten.	15.431.353	14,025	16,417	16,417
Equipment Insurance	15.431.354	1,500	1,500	1,500
Building Insurance	15.431.481	100	100	100
Road Maintenance	15.431.510	80,000	95,292	95,292
Fuel,oil,gas,tires	15.431.511	29,000	29,652	29,652
TOTAL PRECINCT #1 EXPENSE		<u>294,372</u>	<u>315,208</u>	<u>313,509</u>

Precinct #2(72.768) Hudnall

Salary - Official	15.432.101	40,562	40,562	40,562
Salary - Lead Person	15.432.107	31,912	31,912	31,912
Salary - Operator	15.432.108	30,454	30,454	30,454
Salary - Temp Help	15.432.109	13,616	13,616	13,616
Salary - Full Time	15.432.110	30,454	30,454	30,454
Overtime Pay	15.432.150	550	550	550
FICA Tax	15.432.201	11,287	11,287	11,287
Retirement	15.432.203	15,509	16,459	17,780
Workers' Comp. Ins.	15.432.204	6,816	6,816	6,090
TEC	15.432.206	1,000	1,000	547
Bonds	15.432.207	100	100	100
Trav,meals,lodge,CE	15.432.225	750	750	1,000
Equipment Purchase	15.432.228	20,000	22,500	22,500
Equipment Maintenance	15.432.353	20,966	24,542	24,542
Equipment Insurance	15.432.354	1,500	1,500	1,500
Building Insurance	15.432.481	100	100	100
Road Maintenance	15.432.510	120,000	142,457	142,457
Fuel,oil,grease,tires	15.432.511	43,000	44,328	44,328
TOTAL PRECINCT #2 EXPENSE		<u>388,576</u>	<u>419,387</u>	<u>419,779</u>

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Precinct #3(70.770) Henderson				
Salary - Official	15.433.101	40,562	40,562	40,562
Salary - Lead Person	15.433.107	31,912	31,912	31,912
Salary - Operator	15.433.108	30,454	30,454	30,454
Salary - Temp Help	15.433.109	7,436	13,616	13,616
Salary- Full Time	15.433.110	30,454	30,454	30,454
Overtime Help	15.433.150	-	550	550
FICA Pay	15.433.201	10,773	10,773	11,285
Retirement	15.433.203	15,446	15,446	17,776
Workers Comp Ins.	15.433.204	6,816	6,816	6,090
TEC	15.433.206	1,000	1,000	493
Bonds	15.433.207	100	100	100
Trav.meals,lodge,CE	15.433.225	750	750	1,000
Equipment Purchase	15.433.228	20,000	22,500	22,500
Equipment Mainten	15.433.353	19,874	23,264	23,264
Equipment Insurance	15.433.354	1,500	1,500	1,500
Building Insurance	15.433.481	100	100	100
Road Maintenance	15.433.510	113,000	135,035	135,035
Fuel,oil,grease,tires	15.433.511	41,000	42,019	42,019
TOTAL PRECINCT #3 EXPENSE		<u>371,177</u>	<u>406,851</u>	<u>408,710</u>

Precinct #4 (50.598) Griffith				
Salary - Official	15.434.101	40,562	40,562	40,562
Salary - Lead Person	15.434.107	31,912	31,912	31,912
Salary - Operator	15.434.108	30,454	30,454	30,454
Salary 1/2 full time	15.434.109	15,226	15,226	15,226
Overtime Pay	15.433.150	550	550	550
FICA Tax	15.434.201	9,081	9,081	9,081
Retirement	15.434.203	13,746	13,746	14,304
Workers Comp. Ins.	15.434.204	6,366	6,366	4,414
TEC	15.434.206	1,000	1,000	723
Bonds	15.434.207	100	100	100
Trav.meals,lodge,CE	15.434.225	750	750	1,000
Equipment Purchase	15.434.228	20,000	22,500	22,500
Equipment Mainten	15.434.353	15,136	17,717	17,717
Equipment Insurance	15.434.354	1,500	1,500	1,500
Building Insurance	15.434.481	100	100	100
Road Maintenance	15.434.510	86,000	102,841	102,841
Fuel,oil,grease,tires	15.434.511	31,000	32,001	32,001
TOTAL PRECINCT #4 EXPENSE		<u>303,483</u>	<u>326,406</u>	<u>324,985</u>

Employee Medical Insurance	15.435.100	60,000	60,000	58,000
Employee Medical Claims	15.435.110	35,000	35,000	35,000
County Wide Barn Expense	15.435.130	25,000	15,000	15,000
TOTAL		<u>120,000</u>	<u>110,000</u>	<u>108,000</u>

TOTAL ROAD & BRIDGE EXPENSE		<u>1,477,608</u>	<u>1,577,852</u>	<u>1,574,983</u>
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2015 CAMP COUNTY BUDGET

<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<u>TOTAL ROAD & BRIDGE REVENUE OVER EXPENSE</u>	<u>10,392</u>	<u>8,148</u>	<u>517</u>
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<u>TOTAL COUNTY BUDGETED EXPENSE</u>	<u>5,531,479</u>	<u>5,563,176</u>	<u>5,712,521</u>
<u>TOTAL COUNTY REVENUES OVER EXPENDITURES</u>	<u>39,571</u>	<u>8,324</u>	<u>1,779</u>

COURTHOUSE SECURITY FUND

Revenue:

District Clerk Fees	45.311.404	900	800	1,000
County Clerk Fees	45.310.401	3,000	3,500	3,900
JP Fees	45.312.403	2,400	2,800	2,800
Interest Income	45.328.327	25	40	40
<u>TOTAL SECURITY REVENUE</u>		<u>6,325</u>	<u>7,140</u>	<u>7,740</u>

Expenses:

Courthouse Security Expense	45.400.100	-	2,000	1,000
Salary - Baliff	45.400.150	6,000	6,000	6,000
FICA Tax	45.400.201	459	148	459
Workers Comp Ins.	45.400.204	800	420	762
TEC	45.400.206	60	90	28
<u>TOTAL SECURITY EXPENSE</u>		<u>7,259</u>	<u>8,658</u>	<u>8,249</u>

REVENUES OVER/(UNDER) EXPENDITURES	(934)	(1,518)	(509)
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BROACH PARK RECREATIONAL COMPLEX

Revenue:

Fund Transfers - Net	31.285.000	25,000	25,000	25,000
Grants	31.310.101	70,000	75,000	150,000
Concessions	31.310.105	33,000	36,000	22,000
Gate Fees	31.310.106	3,000	5,000	8,000
Entry Fees	31.310.107	5,000	-	1,000
Interest Income	31.310.327	100	100	200
Rental Income	31.310.350	1,025	-	1,500
Misc	31.310.375	4,900	5,000	22,000
<u>TOTAL REVENUES</u>		<u>142,025</u>	<u>146,100</u>	<u>229,700</u>

Expenses:

Supplies - Field Maint	31.400.100	3,000	5,000	9,950
Grants	31.400.101	70,000	75,000	-
Landscaping	31.400.103	-	-	4,000
Sports Equip/Supplies	31.400.110	2,500	-	500
Grant Purchases	31.400.111	-	-	150,000
Sewer	31.400.120	300	250	250
Water	31.400.121	900	1,500	1,700
Electricity	31.400.122	7,600	8,300	8,300
Concession Labor	31.400.150	9,000	5,550	8,000
Park Director Salary	31.400.151	30,000	30,900	31,000

2015 CAMP COUNTY BUDGET

	<u>ACCOUNT</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Part Time Maint Labor	31.400.152	4,800	5,600	2,000
Concession Supplies	31.400.160	13,925	14,000	14,000
TOTAL EXPENSES		<u>142,025</u>	<u>146,100</u>	<u>229,700</u>
REVENUES OVER/(UNDER) EXPENDITURES		<u>-</u>	<u>-</u>	<u>-</u>

Any item or items that are not approved by Commissioners' Court in the initial budget must be placed on the agenda for approval by the Court BEFORE any money is released.

2015 CAMP COUNTY BUDGET

<u>ACCOUNT</u>	<u>GENERAL FUND</u>	<u>R & B FUND</u>	<u>TOTAL</u>
<u>12/31/2013 UNRESERVED SURPLUS</u>	1,904,232	315,962	2,220,194
<u>2014 BUDGET REVENUES</u>	3,985,500	1,586,000	5,571,500
<u>2014 BUDGET EXPENSES</u>	<u>3,985,324</u>	<u>1,577,852</u>	<u>5,563,176</u>
<u>EST. UNRESERVED SURPLUS 12/31/2014</u>	1,904,408	324,110	<u>2,228,518</u>
<u>2015 BUDGET REVENUES</u>	4,138,800	1,575,500	5,714,300
<u>2015 BUDGET EXPENSES</u>	<u>4,137,538</u>	<u>1,574,983</u>	<u>5,712,521</u>
<u>EST. UNRESERVED SURPLUS 12/31/2015</u>	<u>1,905,670</u>	<u>324,627</u>	<u>2,230,297</u>