

KARNES COUNTY
FY 2012 PROPOSED BUDGET

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GENERAL FUND
PROPOSED BUDGET
2011-2012

TAX RATE: .16145

TAXABLE VALUATION: \$1,056,201,909.00
less: Properties w/ceiling values 39,534,339.00
ADJUSTED TAXABLE VALUATION \$1,016,667,570.00

ESTIMATED BEGINNING FUND BALANCE 10/01/11: \$3,714,342.27

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes Taxable Valuation \$1,016,667,570 X 16.145% @ 100%	\$ 1,641,409.79
Advalorem Taxes @ 100% on properties with ceilings	\$ 203,656.72
Bingo Sales Tax	\$ 5,500.00
County Sales Tax	\$ 2,300,000.00
Alcoholic Permits	\$ 8,000.00
Sheriff Office Receipts	\$ 12,000.00
County Clerk Fees	\$ 600,000.00
Tax Office Fees	\$ 210,000.00
District Clerk Fees	\$ 115,000.00
State Funding/Inmate Prosecution (Co. Attorney)	\$ 20,833.00
State Funding - salary supplement (Co. Judge)	\$ 15,000.00
Justice of the Peace #1	\$ 80,000.00
Justice of the Peace #2	\$ 36,000.00
Justice of the Peace #3	\$ 150,000.00
Justice of the Peace #4	\$ 30,000.00
EMS Receipts	\$ 140,000.00
911 Maintenance Technician	?????
Interest Income	\$ 50,000.00
Waste Site/Recycle	\$ 25,000.00
Flood Control & Insurance Act Fees	\$ 2,000.00
Time Warrants - Ambulance	\$ 125,000.00
TOTAL ESTIMATED RECEIPTS	\$ 5,769,399.51
TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & receipts):	\$ 9,483,741.78

GENERAL FUND
PROPOSED BUDGET
2011-2012

TAX RATE : ..16145

ESTIMATED Disbursements 2011-2012:

County Judge Department	\$ 117,903.94
Veterans' Service Officer	\$ 15,953.40
County Clerk Department	\$ 265,858.65
Civil Defense/Special Projects Department	\$ 58,515.62
Non-Departmental	\$ 600,907.16
District Clerk Department	\$ 159,283.76
Justice of the Peace #1	\$ 80,362.52
Justice of the Peace #2	\$ 55,071.14
Justice of the Peace #3	\$ 80,474.09
Justice of the Peace #4	\$ 58,048.73
Judicial Department	\$ 459,223.89
County Attorney Department	\$ 163,250.44
County Auditor Department	\$ 145,034.08
County Treasurer Department	\$ 94,564.52
Tax Collector Department	\$ 251,740.08
Capital Outlay	\$ 391,829.19
Maintenance Department	\$ 150,047.68
Waste Site/Recycle Facility	\$ 53,493.37
EMS Department	\$ 306,020.80
Constables Department	\$ 137,755.78
Sheriff Department	\$ 1,336,960.94
Highway Patrol Department	\$ 24,224.24
Health & Welfare Department	\$ 26,383.03
County Welfare Department	\$ 25,500.00
Historical Society Department	\$ 10,000.00
Agricultural Extension Service Department	\$ 103,209.09
County Commissioners	\$ 207,074.64
TOTAL ESTIMATED DISBURSEMENTS	\$ 5,378,690.78
EXPENDITURES FROM UNENCUMBERED FUND BALANCE:	
Costs for Courthouse Restoration	\$ 109,000.00
Total From Unencumbered Fund Balance	\$ 109,000.00
ESTIMATED ENDING FUND BALANCE	\$ 3,996,051.00

COUNTY JUDGE DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 39,296.00
SALARY SUPPLEMENT - STATE	\$ 15,000.00
SALARY SUPPLEMENT - juvenile (county funds)	\$ 2,400.00
SECRETARY & VSO OFFICER SALARY	\$ 24,989.54
FICA EXPENSE	\$ 6,248.94
HEALTH INSURANCE	\$ 10,633.41
EMPLOYEE LIFE INSURANCE	\$ 152.64
EMPLOYEE RETIREMENT	\$ 10,633.41
OFFICE EXPENSE	\$ 1,500.00
TELEPHONE EXPENSE	\$ 2,000.00
CONFERENCE EXPENSE	\$ 3,500.00
COUNTY JUDGE BOND PREMIUM	\$ 50.00
DUES	\$ 500.00
COMPUTER EXPENSES	<u>\$ 1,000.00</u>
TOTAL ESTIMATED EXPENDITURES	\$ 117,903.94
STATE SUPPLEMENTAL SALARY	<u>\$ (15,000.00)</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 102,903.94</u></u>

COUNTY CLERK DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 36,961.80	
DEPUTY CLERK SALARIES-Marilyn	\$ 28,082.77	
-Lisa	\$ 20,800.00	
-Jamie	\$ 20,800.00	
Part-Time CLERK-Cecile (32 hrs/wk)	\$ 15,025.92	1664 hrs.
-Nancy (30 hrs/wk)	\$ 14,086.80	1560 hrs.
FICA EXPENSE	\$ 10,385.43	
HEALTH INSURANCE	\$ 20,413.44	
DENTAL INSURANCE		
EMPLOYEE LIFE INSURANCE	\$ 305.28	
EMPLOYEE RETIREMENT	\$ 17,672.21	
OFFICE EXPENSE	\$ 30,000.00	
TELEPHONE EXPENSE	\$ 1,800.00	
CONFERENCE EXPENSE	\$ 3,500.00	
MILEAGE	\$ 800.00	
MICROFILM	\$ 35,000.00	
COMPUTER EXPENSE	\$ 10,000.00	
BONDED	\$ 125.00	
DUES	\$ 100.00	
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NET EXPENDED FROM COUNTY FUNDS	\$ 265,858.65	
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VETERANS SERVICE DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 11,895.00	1300 hrs.
EMPLOYEE FICA	\$ 909.97	
EMPLOYEE RETIREMENT	\$ 1,548.43	
OFFICE EXPENSE	\$ 600.00	
MILEAGE	<u>\$ 500.00</u>	
 TOTAL ESTIMATED EXPENDITURES	 <u><u>\$ 15,453.40</u></u>	

CIVIL DEFENSE/SPECIAL PROJECTS DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 11,306.25
SALARY-911/GIS TEHNICIAN	\$ 11,306.25
FICA EXPENSE	\$ 1,729.86
HEALTH INSURANCE	\$ 5,103.36
DENTAL INSURANCE	
EMPLOYEE LIFE INSURANCE	\$ 76.32
EMPLOYEE RETIREMENT	\$ 2,943.58
OFFICE EXPENSE/911 POSTAGE	\$ 10,000.00
TELEPHONE/SPECIAL PROJECTS	\$ 1,000.00
MILEAGE/FUEL	\$ 4,000.00
RURAL ADDRESSING /911	\$ 800.00
COMPUTER EXPENSE	\$ 5,650.00
CONFERENCE EXPENSE	\$ 300.00
MISCELLANEOUS	\$ 500.00
INTERNET	\$ 200.00
ASSOCIATION DUES	\$ 800.00
VEHICLE INSURANCE	\$ 800.00
VEHICLE REPAIRS & MAINTENANCE	\$ 2,000.00
TOTAL ESTIMATED EXPENDITURES	\$ 58,515.62
911/AACOG FUNDS	<u>?????????</u>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 58,515.62</u>

NON-DEPARTMENTAL ESTIMATED BUDGET 2011-2012

WORKERS' COMPENSATION	\$ 3,000.00
LIABILITY INSURANCE	\$ 13,700.00
PUBLIC OFFICIALS LIABILITY INSURANCE	\$ 31,600.00
UNEMPLOYMENT TAX	\$ 20,000.00
STAMP MACHINE/POSTAGE	\$ 14,000.00
POSTAGE MACHINE PAYMENTS	\$ 4,000.00
POSTAGE MACHINE SUPPLIES	\$ 750.00
COPY MACHINE EXPENSE	\$ 8,500.00
OUTSIDE AUDIT	\$ 17,000.00
APPRAISAL DISTRICT	\$ 125,931.76
ELEVATOR MAINTENANCE	\$ 6,000.00
NOTICE TO BIDDERS	\$ 300.00
ADVERTISING FOR PUBLIC NOTICES	\$ 600.00
ADVERTISE FOR BUDGET HEARINGS	\$ 200.00
ADVERTISE TAX NOTICES	\$ 150.00
COMPUTER EXPENSES	\$ 4,500.00
BLANKET EMPLOYEE BONDS	\$ 200.00
DUES & DONATIONS	\$ 36,000.00
PROPERTY INSURANCE	\$ 45,031.00
VEHICLE LIABILITY INSURANCE	\$ 500.00
COUNTY ELECTION EXPENSE	\$ 68,445.00
CO. VOTING MACHINE MAINTENANCE	\$ 9,500.00
SUNDRY EXPENSE (includes \$2000 for county-wide shredding)	\$ 7,400.00
RE-DISTRICTING COSTS (\$15000/3 yrs.) + incidental costs	\$ 5,500.00
SAN ANTONIO AIRLIFE "Guardian Angel" PROGRAM	\$ 1,000.00
SPECIAL COUNSEL FEES	\$ 50,000.00
HEALTH REIMBURSEMENT ACCOUNT	\$ 11,800.00
GRANT WRITER/PROJECT MGR (Jail)	\$ 40,000.00
POSTAGE MACHINE (115 N. Market)	\$ 299.40
SALARY SURVEY	\$ 75,000.00
	<u>\$ 75,000.00</u>
NET EXPENDED COUNTY FUNDS	<u>\$ 600,907.16</u>

JUSTICE OF THE PEACE #1 DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 27,345.90
DEPUTY CLERK SALARY	\$ 22,017.15
FICA EXPENSE	\$ 3,776.27
HEALTH INSURANCE	\$ 10,206.72
DENTAL INSURANCE	
EMPLOYEE LIFE INSURANCE	\$ 152.64
EMPLOYEE RETIREMENT	\$ 6,425.84
OFFICE EXPENSE	\$ 1,400.00
TELEPHONE EXPENSE	\$ 1,600.00
CONFERENCE EXPENSE	\$ 900.00
COMPUTER EXPENSE	\$ 2,350.00
OFFICE EQPT MAINTENANCE	\$ 500.00
OFFICE RENT	\$ 3,600.00
COLLECTION EXPENSE	reduced from revenues
BONDED	\$ 88.00
DUES	
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NET EXPENDED FROM COUNTY FUNDS	<u>\$ 80,362.52</u>

JUSTICE OF THE PEACE #2 DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 27,345.90
DEPUTY CLERK SALARY (16 hrs/wk)	\$ 8,386.56 832 hrs.
FICA EXPENSE	\$ 2,733.53
HEALTH INSURANCE	\$ 5,103.36
DENTAL INSURANCE	
EMPLOYEE LIFE INSURANCE	\$ 76.32
EMPLOYEE RETIREMENT	\$ 4,651.47
OFFICE EXPENSE	\$ 900.00
TELEPHONE EXPENSE	\$ 1,680.00
CONFERENCE EXPENSE/OUT OF COUNTY TRAVEL	\$ 256.00
COMPUTER EXPENSE	\$ 2,350.00
BOND	\$ 88.00
COLLECTION FEES	reduced from revenues
UTILITIES	<u>\$ 1,500.00</u>
 NET EXPENDED FROM COUNTY FUNDS	 <u>\$ 55,071.14</u>

JUSTICE OF THE PEACE #3 DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 27,345.90
DEPUTY CLERK SALARY	\$ 20,800.00
TEMP P/T CLERK 32 hrs/wk @ 12/wks @ \$9/hr	\$ 3,456.00
FICA EXPENSE	\$ 3,947.55
HEALTH INSURANCE	\$ 10,206.72
EMPLOYEE LIFE INSURANCE	\$ 152.64
EMPLOYEE RETIREMENT	\$ 6,717.28
OFFICE EXPENSE	\$ 1,400.00
TELEPHONE EXPENSE	\$ 1,560.00
OUT OF COUNTY TRAVEL	\$ 300.00
CONFERENCE EXPENSE	\$ 900.00
COMPUTER EXPENSE	\$ 2,750.00
OFFICE EQUIPMENT MAINTENANCE	\$ 775.00
BONDED	\$ 88.00
COLLECTION EXPENSE	reduced from revenues
ASSOCIATION DUES	<u>\$ 75.00</u>
 NET EXPENDED FROM COUNTY FUNDS	 <u><u>\$ 80,474.09</u></u>

JUSTICE OF THE PEACE #4 DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 27,345.90
DEPUTY CLERK SALARY	\$ 8,087.04 832 hrs.
FICA EXPENSE	\$ 2,710.62
HEALTH INSURANCE	\$ 5,103.36
EMPLOYEE LIFE INSURANCE	\$ 76.32
EMPLOYEE RETIREMENT	\$ 4,612.49
OFFICE EXPENSE	\$ 900.00
TELEPHONE EXPENSE	\$ 1,400.00
OUT OF COUNTY TRAVEL	\$ 400.00
CONFERENCE EXPENSE	\$ 600.00
COMPUTER EXPENSE	\$ 3,200.00
UTILITIES	\$ 3,200.00
OFFICE EQUIPMENT MAINTENANCE	\$ 150.00
OFFICE RENT & MAINTENANCE	\$ 100.00
BONDED	\$ 88.00
COLLECTION FEES	reduced from revenues
ASSOCIATION DUES	<u>\$ 75.00</u>
 NET EXPENDED FROM COUNTY FUNDS	 <u><u>\$ 58,048.73</u></u>

JUDICIAL DEPARTMENT'S ESTIMATED BUDGET 2011-2012

COURT REPORTER	\$ 16,571.94
CUTSIDE COURT REPORTERS	\$ 9,000.00
FICA EXPENSE	\$ 1,726.75
HEALTH INSURANCE FOR COURT REPORTER	\$ 2,200.00
EMPLOYEE RETIREMENT	\$ 2,938.30
JUDICIAL OFFICE EXPENSE	\$ 200.00
D. A. OFFICE BUDGET EXPENSE	\$ 106,906.00
COURT APPOINTED ATTORNEYS	\$ 90,000.00
LAW LIBRARY	\$ 12,350.00
JUVENILE FUNDING/CO. PORTION	\$ 66,208.43
BILL OF COST	\$ 2,000.00
JUVENILE DETENTION SERVICES	\$ 60,650.00
DISTRICT JUDGE EXPENSE	\$ 3,500.00
COURT COORDINATOR	\$ 19,785.00
TRANSCRIPT & STATEMENT OF FACTS	\$ 5,000.00
ADULT PSYCHOLOGICAL	\$ 2,000.00
COURT APPOINTED ATTORNEYS - County	\$ 5,000.00
PRO RATA SHARE DIST. JUDGE LIABILITY INS.	\$ 177.47
COURT APPOINTED ATTORNEYS - Juvenile	\$ 5,760.00
AUTOPSY EXPENSE	\$ 12,000.00
INVESTIGATIVE EXPENSES	\$ 600.00
DISTRICT JUDGE TELEPHONE	\$ 400.00
ADULT PROBATION TELEPHONE	\$ 2,700.00
COURT REPORTER TRAVEL	\$ 1,000.00
TESTIMONY	\$ 2,000.00
DISTRICT COURT EXPENSES OUT OF COUNTY	\$ 500.00
ELECTRONIC MONITORING	
VISITING COURT REPORTER TRAVEL	\$ 1,500.00
ADULT PROBATION/DPS UTILITIES	\$ 800.00
JUVENILE PROBATION UTILITIES	\$ 13,000.00
ADULT PROBATION/DPS RENT	\$ 2,400.00
MISCELLANEOUS	\$ 3,500.00
DISTRICT ATTORNEY SALARY	\$ 1,200.00
DISTRICT JUDGE ENDORSEMENT COVERAGE	\$ 850.00
DISTRICT JUDGES SALARIES	\$ 4,800.00
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 459,223.89</u>

COUNTY ATTORNEY DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$	34,496.00	
SALARY SUPPLEMENT - STATE	\$	20,833.00	
SALARY SUPPLEMENT - JUVENILE	\$	4,800.00	
SECRETARY SALARY	\$	21,300.00	
Part-Time SECRETARY	\$	9,360.00	1040 hrs.
Part-time ASST CO. ATTORNEY	\$	25,000.00	
Part-time WARRANT OFFICER	\$	5,000.00	
FICA EXPENSE	\$	9,240.36	
HEALTH INSURANCE	\$	10,206.72	
DENTAL INSURANCE			
EMPLOYEE LIFE INSURANCE	\$	152.64	
EMPLOYEE RETIREMENT	\$	15,723.72	
OFFICE EXPENSE	\$	2,500.00	
TELEPHONE EXPENSE	\$	1,690.00	
MILEAGE-COUNTY ATTORNEY	\$	1,000.00	
CONFERENCE EXPENSE	\$	300.00	
COMPUTER EXPENSE	\$	1,500.00	
COMPUTER UPGRADES			
OFFICE EQUIPMENT MAINTENANCE EXPENSE	\$	100.00	
BONDED	\$	50.00	
ASSOCIATION DUES			
TOTAL ESTIMATED EXPENDITURES	\$	<u>163,252.44</u>	
less: SUPPLEMENTAL SALARY- STATE	\$	(20,833.00)	
NET EXPENDED FROM COUNTY FUNDS	\$	<u><u>142,419.44</u></u>	

COUNTY AUDITOR DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 45,972.60
ASSISTANT'S SALARY	\$ 29,125.67
2nd ASSISTANT'S SALARY	\$ 20,800.00
FICA EXPENSE	\$ 7,336.22
HEALTH INSURANCE	\$ 15,310.08
DENTAL INSURANCE	
EMPLOYEE LIFE INSURANCE	\$ 228.96
EMPLOYEE RETIREMENT	\$ 12,475.55
OFFICE EXPENSE	\$ 1,200.00
TELEPHONE EXPENSE	\$ 950.00
TRAVEL/MILEAGE	\$ 450.00
CONFERENCE EXPENSE	\$ 1,700.00
COMPUTER EXPENSE	\$ 8,900.00
BONDED	\$ 350.00
ASSOCIATION DUES	\$ 235.00
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NET EXPENDED FROM COUNTY FUNDS	<u>\$ 145,034.08</u>

COUNTY TREASURER DEPARTMENT'S ESTIMATED BUDGET 2011-2012

COUNTY TREASURER SALARY	\$ 36,961.80
ASSISTANT'S SALARY	\$ 20,800.00
FICA EXPENSE	\$ 4,418.78
HEALTH INSURANCE	\$ 10,206.72
EMPLOYEE LIFE INSURANCE	\$ 152.64
EMPLOYEE RETIREMENT	\$ 7,133.58
OFFICE EXPENSE	\$ 900.00
TELEPHONE EXPENSE	\$ 450.00
TRAVEL	\$ 2,650.00
CONFERENCE EXPENSE	\$ 1,400.00
COMPUTER EXPENSE	\$ 8,612.00
BONDED	\$ 504.00
ASSOCIATION DUES	\$ 375.00
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NET EXPENDED FROM COUNTY FUNDS	<u>\$ 94,564.52</u>

COUNTY TAX COLLECTOR DEPARTMENT'S ESTIMATED BUDGET 2011-2012

TAX ASSESSOR/COLLECTOR SALARY	\$ 36,961.80	
DEPUTY CLERK SALAIRES	\$ 95,570.12	
P/T CLERK	\$ 8,265.60	820 hrs.
NEW P/T CLERK (30 hrs/wk X 16 wks @ \$9/hr)	\$ 4,320.00	480 hrs.
FICA EXPENSE	\$ 11,101.49	
HEALTH INSURANCE	\$ 25,516.80	
EMPLOYEE LIFE INSURANCE	\$ 381.60	
EMPLOYEE RETIREMENT	\$ 18,890.67	
OFFICE EXPENSE	\$ 7,137.00	
PROPERTY TAX RATES NOTICES, TAX RECEIPTS, CONVERSIONS, ETC.	\$ 18,000.00	
TELEPHONE EXPENSE	\$ 2,500.00	
MILEAGE	\$ 2,100.00	
CONFERENCE EXPENSE	\$ 3,000.00	
COMPUTER EXPENSE	\$ 14,000.00	
VOTER REGISTRATION/COMPUTER EXPENSE	\$ 3,000.00	
ASSOCIATION DUES	\$ 350.00	
BOND	\$ 645.00	

NET EXPENDED FROM COUNTY FUNDS \$ 251,740.08

CAPITAL OUTLAY ESTIMATED BUDGET 2011-2012

COMPUTERS	\$ 5,000.00
JAIL REPAIRS	\$ 30,000.00
Jail Site	\$ 54,825.19
Clean-up Jail Site	\$ 25,000.00
Weigh Station (includes site preparation)	\$ 80,000.00
Architect - Jail	\$ 63,000.00
New Annex - furnishings	
Adult Probation	\$ 24,143.00
DPS	\$ 28,261.00
Reception Area(s)-chairs	\$ 8,000.00
Annex - a/c duct changes	\$ 300.00
Auditor's office	\$ 1,800.00
Health Clinic	\$ 21,500.00
Lawn Eqpt Bldg - roof	\$ 2,000.00
New Annex - sprinkler	\$ 20,000.00
- landscaping	\$ 3,000.00
Furnishings/Adaptations - Multi-purpose/court Room	\$ 25,000.00
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 391,829.19</u>

WASTE SITE/RECYCLE FACILITY ESTIMATED BUDGET 2011-2012

OPERATOR SALARY 1664 hrs.	\$ 15,891.20
FICA/MEDICARE	\$ 1,215.68
RETIREMENT	\$ 2,068.63
TWC	\$ 189.00
WORKER'S COMP	\$ 1,128.86
DUMPSTER/OPEN TOP EXPENSES	\$ 30,000.00
UTILIITES	\$ 1,600.00
TELEPHONE	\$ 350.00
PROPERTY INSURANCE	\$ 1,000.00
BOND	\$ 50.00
	<u>\$ 53,493.37</u>

EMS DEPARTMENTAL'S ESTIMATED BUDGET 2011-2012

ADMINISTRATIVE SALARY	\$ 23,509.20
EMS MEDICAL DIRECTOR	\$ 2,400.00
FICA EXPENSE	\$ 1,982.05
HEALTH INSURANCE	\$ 5,103.36
LIFE INSURANCE	\$ 76.32
EMPLOYEE RETIREMENT	\$ 3,372.73
WORKER'S COMPENSATION & GENERAL LIABILITY INS.	\$ 2,000.00
OFFICE SUPPLIES	\$ 1,200.00
GAS & OIL	\$ 6,000.00
CUSTODIAL SUPPLY	\$ 500.00
TIRES & TUBES	\$ 2,000.00
MEDICAL SUPPLIES	\$ 17,000.00
EMS/MEDICAL EQUIPMENT +	\$ 1,500.00
DRIVERS FEES	\$ 46,800.00
STIPEN FEES	\$ 48,180.00
TELEPHONE	\$ 1,800.00
CELLULAR PHONES	\$ 1,397.14
RADIO & REPAIRS	\$ 1,000.00
COMPUTER EXPENSE	\$ 1,000.00
UTILITIES	\$ 4,500.00
VEHICLE REPAIRS	\$ 4,000.00
VEHICLE LIABILITY	\$ 2,100.00
EMS PHYSICIAN/STAFF LIABILITY INSURANCE	\$ 2,500.00
FEDERAL EXPRESS EXPENSE	\$ 600.00
DUES	\$ 450.00
NEW AMBULANCE (funded by time warrants)	\$ 125,000.00
EMS Administrator Bond	\$ 50.00
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NET EXPENDED FROM COUNTY FUNDS	<u>\$ 306,020.80</u>

CONSTABLES DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 66,292.80
VEHICLE/TRAVEL ALLOWANCE	\$ 24,000.00
FICA EXPENSE	\$ 6,907.40
HEALTH INSURANCE	\$ 20,413.44
DENTAL INSURANCE	
EMPLOYEE LIFE INSURANCE	\$ 305.28
EMPLOYEE RETIREMENT	\$ 11,753.86
OFFICE	\$ 200.00
DEPARTMENTAL	\$ 650.00
RADIO REPAIRS	\$ 200.00
MISCELLANEOUS-vehicle mounted radios	\$ 4,400.00
BONDS	\$ 200.00
VEHICLE INSURANCE	\$ 1,600.00
PRINTER/CARD READER (computer ticket issuer)-Pct 2	\$ 833.00
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 137,755.78</u>

*coverage on personal vehicles during official use ESTIMATE

SHERIFF DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SHERIFF SALARY	\$	43,730.70
CHIEF DEPUTY SALARY	\$	37,951.33
SERGEANT/INVESTIGATOR SALARY	\$	37,028.84
NARCOTICS DEPUTY	\$	35,406.04
LICENSE & WEIGHTS DEPUTY	\$	35,406.04
DEPUTY SALARIES	\$	243,854.48
SECRETARY SALARIES	\$	24,848.88
JAIL ADMINISTRATOR	\$	30,403.18
DISPATCHER/JAILER	\$	213,444.85
PART-TIME JAILERS/DISPATCHERS	\$	20,696.00
PART-TIME RESERVE DEPUTIES	\$	7,880.40
FICA EXPENSE	\$	55,894.78
HEALTH INSURANCE	\$	112,273.92
EMPLOYEE LIFE INSURANCE	\$	1,679.04
EMPLOYEE RETIREMENT	\$	95,112.46
WORKER'S COMP & LIABILITY INSURANCE	\$	10,000.00
LAW ENFORCEMENT LIABILITY	\$	15,000.00
OFFICE SUPPLIES	\$	5,000.00
GAS & OIL	\$	70,000.00
JANITORIAL SUPPLIES	\$	3,500.00
JAIL FOOD	\$	12,000.00
DEPARTMENTAL EXPENSE	\$	15,000.00
TIRES & TUBES	\$	5,000.00
PRISONER CARE	\$	2,500.00
PRISONER CARE MEDICAL	\$	2,000.00
MISCELLANEOUS	\$	300.00
PRISONER DETENTION	\$	50,000.00
TELEPHONE	\$	5,000.00
RADIO REPAIRS	\$	3,000.00
PUBLIC TRANSPORTATION	\$	1,000.00
TRAVEL	\$	500.00
CONFERENCE EXPENSE	\$	1,500.00
TRAINING	\$	1,000.00
COMPUTER EXPENSE	\$	20,000.00
JAIL UTILITIES	\$	21,000.00
AUTO REPAIRS	\$	10,000.00
BOND	\$	50.00
AUTO LIABILITY	\$	8,000.00
VEHICLES	\$	75,000.00
FLASH/UNDERCOVER MONIES	\$	5,000.00
		<hr/>
NET EXPENDED FROM COUNTY FUNDS	\$	<u>1,336,960.94</u>

HIGHWAY PATROL DEPARTMENT'S ESTIMATED BUDGET 2011-2012

P/T Clerk 39 hrs/wk @ \$9/hr	\$ 18,252.00	2028 hrs.
FICA	\$ 1,396.28	
Retirement	\$ 2,375.96	
OFFICE SUPPLIES	\$ 1,600.00	
OFFICE TELEPHONE	\$ 600.00	
WEIGH CHARGES		
	<hr/>	
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 24,224.24</u>	

HEALTH DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 3,600.00
FICA EXPENSE	\$ 275.40
EMPLOYEE RETIREMENT	\$ 468.63
DISPOSE OF MEDICAL WASTE	\$ 300.00
CAMINO REAL BUDGET CONTRIBUTION	<u>\$ 21,739.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 26,383.03</u></u>

COUNTY WELFARE DEPARTMENT'S ESTIMATED BUDGET 2011-2012

INDIGENT FUNERAL EXPENSE	\$ 1,500.00
MOBILE FOOD PANTRY	<u>\$ 24,000.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 25,500.00</u></u>

HISTORICAL SOCIETY ESTIMATED BUDGET 2011-2012

OPERATING EXPENSES	<u>\$ 10,000.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 10,000.00</u></u>

AGRILIFE EXTENSION SERVICE DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SECRETARY'S SALARY	\$ 21,120.00
AGENTS' SALARIES - Ag	\$ 17,191.57
- FCS	\$ 14,456.10
AGENTS' SALARIES - Travel Ag	\$ 9,000.00
- Travel FCS	\$ 6,900.00
FICA EXPENSE	\$ 5,253.08
HEALTH INSURANCE	\$ 15,310.08
LIFE INSURANCE	\$ 228.96
RETIREMENT	\$ 2,749.30 *
OFFICE EXPENSE	\$ 3,000.00
TELEPHONE	\$ 2,500.00
OUT OF COUNTY TRAVEL-Ag	\$ 2,000.00
OUT OF COUNTY TRAVEL-FCS	\$ 2,000.00
COMPUTER COST SHARE	\$ 1,500.00
	<u>\$ 103,209.09</u>

* secretary only

COMMISSIONERS' ESTIMATED BUDGET 2011-2012

COMMISSIONERS' SALARIES	\$ 147,584.00
FICA EXPENSE	\$ 11,290.18
HEALTH INSURANCE	\$ 20,413.44
EMPLOYEE LIFE INSURANCE	\$ 305.28
EMPLOYEE RETIREMENT	\$ 19,211.74
WORKERS COMP	\$ 2,200.00
DUES	\$ 1,120.00
BONDS	\$ 200.00
MISCELLANEOUS	\$ 250.00
CONFERENCE EXPENSES	<u>\$ 4,500.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 207,074.64</u>

JURY FUND
PROPOSED BUDGET
2011-2012

TAX RATE:.00

TAXABLE VALUE: \$1,016,667,570.00

ESTIMATED Beginning Fund Balance 10/01/11: \$ 29,644.00

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes

Interest Income

\$ 700.00

TOTAL ESTIMATED RECEIPTS

TOTAL ESTIMATED FUNDS AVAILABLE

\$ 30,344.00

ESTIMATED DISBURSEMENTS 2011-2012:

Jury Fund Expenses

\$ 10,000.00

TOTAL ESTIMATED DISBURSEMENTS

\$ 10,000.00

ESTIMATED ENDING BALANCE

\$ 20,344.00

EMERGENCY MANAGEMENT COORDINATOR
PROPOSED BUDGET
2011-2012

TAX RATE: 0.00645

TAXABLE VALUE: \$1,016,667,570

ESTIMATED Beginning Fund Balance 10/01/11: \$ 15,497.95

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes	\$ 65,575.06
Interest Income	\$ 400.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 65,975.06</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 81,473.01

ESTIMATED DISBURSEMENTS 2011-2012

LEPC Expenditures	\$ 47,992.67
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 47,992.67</u>

ESTIMATED ENDING BALANCE \$ 33,480.34

EMERGENCY MANAGEMENT COORDINATOR'S DEPARTMENT'S ESTIMATED BUDGET 2011-2012

SALARY	\$ 13,925.60 **
FICA EXPENSE	\$ 1,065.31
EMPLOYEE RETIREMENT	\$ 1,812.76
TWC	\$ 189.00
SUPPLIES	\$ 5,000.00
MITIGATION TEAM	\$ 8,000.00
CONFERENCE EXPENSE	\$ 1,000.00
TRAINING	\$ 2,000.00
COMMUNICATIONS	<u>\$ 15,000.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 47,992.67</u>

** 1/2 time position 1040 hrs. @ \$12.24/hr + \$1.15/hr = \$13.39/hr X 1040 hrs. = \$13,925.60

ROAD & BRIDGE
PROPOSED BUDGET
2011-2012

TAX RATE: .137

TAXABLE VALUE \$1,016,667,570.00

ESTIMATED Beginning Funds Balance 10/01/11: \$21,332.29

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes	\$ 1,392,834.50
Interest Income	\$ 7,000.00
License Receipts	\$ 350,000.00
Additional License Fees	\$ 105,000.00
MISC-Permits	\$ 100,000.00
TOTAL ESTIMATED RECEIPTS	\$ 1,954,834.50

TOTAL ESTIMATED FUNDS AVAILABLE \$ 2,176,166.79

ESTIMATED DISBURSEMENTS 2011-2012:

UNIT SYSTEM EXPENDITURES	\$ 1,612,128.51
TOTAL ESTIMATED DISBURSEMENTS	\$ 1,612,128.51

ESTIMATED ENDING BALANCE \$ 564,038.28

ROAD & BRIDGE DEPARTMENT'S ESTIMATED BUDGET 2011-2012

ROAD ADMINISTRATOR SALARY	\$	41,140.80	
ADMINISTRATIVE ASSISTANT	\$	20,876.64	
LABOR (15)	\$	412,343.92	15 positions
MECHANIC (\$15/hr)	\$	33,600.00	
FICA EXPENSE	\$	38,859.04	
HEALTH INSURANCE	\$	91,860.48	
EMPLOYEE LIFE INSURANCE	\$	1,373.76	
EMPLOYEE RETIREMENT	\$	66,123.87	
FUEL	\$	150,000.00	
TIRES	\$	25,000.00	
ROAD MATERIALS	\$	500,000.00	
COMPUTERS	\$	600.00	
SUPPLIES	\$	19,000.00	
UNIFORMS	\$	2,500.00	
RANDOM DRUG TESTING	\$	1,000.00	
UTILITIES/TELEPHONE	\$	6,500.00	
HEAVY EQUIPMENT REPAIRS	\$	50,000.00	
PARTS	\$	50,000.00	
BRIDGE REPAIRS	\$	80,000.00	
MISCELLANEOUS	\$	20,000.00	
CONFERENCE EXPENSES	\$	1,000.00	
BOND PREMIUM	\$	350.00	
NET EXPENDED FROM COUNTY FUNDS		<u>\$ 1,612,128.51</u>	

Salaries/fringe= 43.8% of budget

Operating & Maintenance=56.2% of budget

COUNTY LIBRARY FUND
PROPOSED BUDGET
2011-2012

TAXABLE VALUE: \$1,016,667,570

TAX RATE: 0.0448

ESTIMATED BEGINNING FUND BALANCE 10/01/11: \$36,823.16

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes	\$ 455,467.07
Interest Income	\$ 1,700.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 457,167.07</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 493,990.23

ESTIMATED DISBURSEMENTS 2011-2012:

Library Budget	\$ 338,180.01
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 338,180.01</u>

ESTIMATED ENDING BALANCE \$ 155,810.22

COUNTY LIBRARY DEPARTMENT'S ESTIMATED BUDGET 2011-2012

COUNTY LIBRARIAN SALARY	\$ 7,706.40
KARNES CITY SALARIES	\$ 51,398.30
KENEDY SALARIES	\$ 50,875.40
RUNGE SALARIES	\$ 37,154.00
FALLS CITY SALARIES	\$ 35,724.00
FICA EXPENSE	\$ 13,988.64
HEALTH INSURANCE	\$ 20,413.44
EMPLOYEE LIFE INSURANCE	\$ 305.28
EMPLOYEE RETIREMENT	\$ 23,803.55
OTHER EXPENSES:	
INSURANCE-Library Contents	\$ 3,861.00
WORK. COMP.	\$ 1,000.00
PAYROLL TAXES	\$ 1,600.00
SUPPLIES	\$ 19,350.00
TRAVEL	\$ 3,000.00
AUTOMATION/TECHNOLOGY	\$ 14,000.00
BOOKS	\$ 54,000.00
	<u> </u>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 338,180.01</u>

ROAD & BRIDGE, SPECIAL
PROPOSED BUDGET
2011-2012

TAX RATE: .0523

TAXABLE VALUE: \$1,056,201,909

ESTIMATED Beginning Fund Balance 10/01/11: \$ 139,762.22
Potential Funds Remaining from FY2011 \$250,000.00
ESTIMATED TOTAL FUNDS AVAILABLE 10/1/11: \$389,762.22

ESTIMATED RECEIPTS 2011:-2012

Advalorem Taxes	\$ 552,393.60
Interest Income	\$ 4,500.00
Time Warrants - Tractor/Shredder	
TOTAL ESTIMATED RECEIPTS	\$ 556,893.60

TOTAL ESTIMATED FUNDS AVAILABLE \$ 946,655.82

ESTIMATED DISBURSEMENTS 2011-2012:

Property Insurance	\$ 6,500.00
Liability Insurance	\$ 6,500.00
Workers' Compensation	\$ 18,000.00
TWC	\$ 1,700.00
Debt Requirements	\$ 58,817.81
Paving	\$ 50,000.00
Road Materials/Contract Hauling	\$ 418,470.52
TOTAL ESTIMATED DISBURSEMENTS	\$ 559,988.33

ESTIMATED ENDING BALANCE \$ 386,667.49

ROAD & BRIDGE, SPECIAL DEPARTMENT'S ESTIMATED BUDGET 2011-2012

WORKERS' COMPENSATION	\$ 13,000.00
VEHICLE LIABILITY INSURANCE	\$ 6,500.00
TWC	\$ 1,700.00
PROPERTY INSURANCE	\$ 6,500.00
DEBT REQUIREMENTS	\$ 58,817.81
OTHER EXPENDITURES:	
ROAD MATERIALS/CONTRACT HAULING	\$ 418,470.52
ROAD PAVING	\$ 50,000.00
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 559,988.33</u>

LATERAL ROADS FUNDS AVAILABLE 2011-2012

FUNDS AVAILABLE FOR ROAD MATERIALS	\$ 41,200.00
TOTAL FUNDS AVAILABLE FOR ROAD MATERIALS	<u>\$ 41,200.00</u>

INTEREST & SINKING FUND
 PROPOSED BUDGET
 2011-2012

	TAX RATE:	0.0249
TAXABLE VALUE:		\$ 1,056,201,909.00
ESTIMATED Beginning Fund Balance 10/01/11:		\$ 41,148.87
ESTIMATED RECEIPTS 2011-2012:		
Advalorem Taxes	\$	262,994.28
Interest Income	\$	1,500.00
Total Estimated Receipts	\$	<u>264,494.28</u>
TOTAL ESTIMATED FUNDS AVAILABLE	\$	305,643.15
ESTIMATED DISBURSEMENTS 2011-2012:		
Principal Prison Site	\$	115,000.00
Interest Prison Site	\$	2,213.75
Principal 07 Cert of Ob	\$	25,000.00
Interest 07 Cert of Ob	\$	129,717.50
Miscellaneous		
Total Estimated Disbursements	\$	<u>271,931.25</u>
ESTIMATED ENDING BALANCE	\$	<u>33,711.90</u>

COURTHOUSE SECURITY FUND
 PROPOSED BUDGET
 2011-2012

TAX RATE: 0

TAXABLE VALUE: \$1,056,201,909

ESTIMATED Beginning Fund Balance 10/01/11: \$ 60,975.14

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes	\$ -
Interest Income	\$ 1,000.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 1,000.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 61,975.14

ESTIMATED DISBURSEMENTS 2011-2012:

Bailiff Salary/Fringe	\$ 3,001.60
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 3,001.60</u>

ESTIMATED ENDING BALANCE \$ 58,973.54

Baliff 250 hrs @ \$9.95/hr	\$ 2,487.50
FICA	\$ 190.29
Retirement	\$ 323.81
	<u>\$ 3,001.60</u>

PERMANENT BUILDING IMPROVEMENT FUND
PROPOSED BUDGET
2011-2012

TAX RATE: .0

TAXABLE VALUE: \$1,056,201,909.00

ESTIMATED Beginning Fund Balance 10/01/11 \$259,713.25

ESTIMATED RECEIPTS 2011-2012

Advalorem Taxes	\$ -
GEO Courthouse Maintenance	\$ 6,000.00
Interest Income	\$ 3,500.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 9,500.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$269,213.25

ESTIMATED DISBURSEMENTS 2011-2012:

Courthouse Restoration	\$ 200,000.00
Annex-roof	
Total Estimated Disbursements	<u>\$ 200,000.00</u>

ESTIMATED ENDING BALANCE

\$69,213.25

JUSTICES OF THE PEACE COURT FEES ESTIMATED BUDGET 2011-2012

ESTIMATED Beginning Fund Balance 10/01/2011: \$53,2524.33

ESTIMATED Receipts 2011-2012:

JP Technical Fees	\$ 7,000.00
JP Security Building Fees	\$ 2,000.00
Interest Income	\$ 500.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 9,500.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & revenues): \$ 62,754.33

ESTIMATED Disbursements 2011-2012:

JP1 Computer Expense	\$ 2,000.00
JP12 Computer Training Expense	\$ 1,000.00
JP3 Computer Expense	\$ 3,000.00
JP4 Computer Expense	\$ 2,000.00
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 8,000.00</u>

ESTIMATED Ending Fund Balance 9/30/12: -- \$ 54,754.33

CO. & DIST. CLERK FEES ESTIMATED BUDGET 2011-2012

ESTIMATED Beginning Fund Balance 10/01/11 \$125,993.68

ESTIMATED Receipts 2011-2012:

Fees	\$ 60,629.00
Interest Income	\$ 1,200.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 61,829.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & revenues): \$ 187,822.68

ESTIMATED Disbursements 2011-2012::

CO. CLERK Expenses	\$ 106,350.00
DISTRCT CLERK Expenses	\$ 10,000.00
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 116,350.00</u>

ESTIMATED Ending Fund Balance 9/30/12: \$ 71,472.68

GENERAL RECORDS MANAGEMENT FEES ESTIMATED BUDGET 2011-2012:

ESTIMATED Beginning Fund Balance 10/01/11 \$ 22,874.00

ESTIMATED Receipts 2011-2012:

Fees	\$ 3,000.00
Interest Income	<u>\$ 600.00</u>
TOTAL ESTIMATED RECEIPTS	<u>\$ 3,600.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & revenues): \$ 26,474.00

ESTIMATED Disbursements 2011-2012:

General Records Mgmt	<u>\$ 5,000.00</u>
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 5,000.00</u>

ESTIMATED Ending Fund Balance 9/30/12: \$ 21,474.00

SHERIFF'S OFFICE FORFEITURE FUND
PROPOSED BUDGET
2011-2012

TAX RATE: .00

ESTIMATED Beginning Fund Balance 10/01/11: \$ 34,097.00

*

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes

\$ -

Miscellaneous

\$ 7,000.00

Interest Income

\$ 300.00

Total Estimated Receipts

\$ 7,300.00

TOTAL ESTIMATED FUNDS AVAILABLE

\$ 41,397.00

ESTIMATED DISBURSEMENTS 2011-2012:

Equipping New Vehicles

\$ 5,000.00

Total Estimated Disbursements

\$ 5,000.00 *

ESTIMATED ENDING BALANCE

\$ 36,397.00

EMERGENCY SERVICES DISTRICT
PROPOSED BUDGET
2011-2012

TAX RATE: 0.0295

TAXABLE VALUE: \$1,068,428,900

ESTIMATED Beginning Fund Balance 10/01/11: \$ 41,238.18

ESTIMATED RECEIPTS 2011-2012:

Advalorem Taxes	\$ 315,186.29
Interest Income	\$ 1,250.00
TOTAL ESTIMATED RECEIPTS	\$ 316,436.29

TOTAL ESTIMATED FUNDS AVAILABLE \$ 357,674.47

ESTIMATED DISBURSEMENTS 2011-2012:

Estimated Qtrly Payments & Fires	\$ 195,000.00
Estimated First Responders Expenses	\$ -
TOTAL ESTIMATED DISBURSEMENTS	\$ 195,000.00

ESTIMATED ENDING BALANCE \$162,674.47

KARNES COUNTY
 BUDGETED REVENUES
 FISCAL YEAR 2011 to FISCAL YEAR 2012
 COMPARISON

	<u>FY 11</u>	<u>FY12</u>	<u>INCREASE (DECREASE)</u>
GENERAL	\$ 3,802,991.64	\$ 5,769,399.51	\$ 1,966,407.87
ANIMAL CONTROL	\$ 42,722.15	\$ -	\$ (42,722.15)
JURY	\$ 850.00	\$ 700.00	\$ (150.00)
EMERGENCY MGMT	\$ 34,416.69	\$ 65,975.06	\$ 31,558.37
ROAD & BRIDGE	\$ 869,269.30	\$ 1,954,834.50	\$ 1,085,565.20
LIBRARY	\$ 287,755.34	\$ 457,167.07	\$ 169,411.73
ROAD & BRIDGE, spec	\$ 319,645.30	\$ 556,893.60	\$ 237,248.30
LATERAL ROADS	\$ 20,529.10	\$ 41,200.00	\$ 20,670.90
INTEREST & SINKING	\$ 259,737.12	\$ 264,494.28	\$ 4,757.16
COURTHOUSE SECURITY	\$ 1,000.00	\$ 1,000.00	\$ -
PERM. BLDG. IMPROVEMENT	\$ 10,600.00	\$ 9,500.00	\$ (1,100.00)
NEW ANNEX	\$ 50,000.00	\$ -	\$ (50,000.00)
TOTAL	<u>\$ 5,699,516.64</u>	<u>\$ 9,121,164.02</u>	<u>\$ 3,421,647.38</u>

KARNES COUNTY
BUDGETED EXPENDITURES
FISCAL YEAR 2011 to FISCAL YEAR 2012
COMPARISON

	<u>FY 11</u>	<u>FY 12</u>	<u>INCREASE (DECREASE)</u>
GENERAL	\$ 5,131,876.17	\$ 5,487,690.78	\$ 355,814.61
ANIMAL CONTROL	\$ 22,008.22	\$ -	\$ (22,008.22)
JURY	\$ 14,150.00	\$ 10,000.00	\$ (4,150.00)
EMERGENCY MGMT	\$ 34,976.74	\$ 47,992.67	\$ 13,015.93
ROAD & BRIDGE	\$ 1,134,301.01	\$ 1,612,128.51	\$ 477,827.50
LIBRARY	\$ 292,887.18	\$ 338,180.01	\$ 45,292.83
ROAD & BRIDGE, spec	\$ 457,458.08	\$ 559,988.33	\$ 102,530.25
LATERAL ROADS	\$ 20,529.10	\$ 41,200.00	\$ 20,670.90
INTEREST & SINKING	\$ 272,541.25	\$ 271,931.25	\$ (610.00)
COURTHOUSE SECURITY	\$ 2,642.86	\$ 3,001.60	\$ 358.74
PERM. BLDG. IMPROVEMENT	\$ 249,000.00	\$ 200,000.00	\$ (49,000.00)
NEW ANNEX	<u>\$ 2,227,316.95</u>	<u>\$ -</u>	<u>\$ (2,227,316.95)</u>
TOTAL	<u><u>\$ 9,859,687.56</u></u>	<u><u>\$ 8,572,113.15</u></u>	<u><u>\$ (1,287,574.41)</u></u>