VICTORIA COUNTY 2015 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,599,324, which is a 7.25 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 \$665,230.52.

Property Tax Rate Comparison	2014	2015
Property Tax Rate:	\$0.3986/100	\$0.3986/100
Effective Tax Rate:	\$0.3779/100	\$0.3811/100
Effective Maintenance and		
Operations Tax Rate	\$0.3573/100	\$0.3635/100
Rollback Tax Rate	\$0.4243/100	\$0.4310/100
Debt Rate	\$0.0235/100	\$0.0250/100

Total County Debt Obligation: \$1,489,230

	Record Vote	Date
Donald R. Pozzi	For	September 18, 2014
Danny Garcia	For	September 18, 2014
Kevin M. Janak	For	September 18, 2014
Gary Burns	For	September 18, 2014
Clint C. Ives	For	September 18, 2014

2015 VICTORIA COUNTY, TEXAS ANNUAL BUDGET



VICTORIA COUNTY COMMISSIONERS' COURT

DONALD R. POZZI, COUNTY JUDGE
DANNY GARCIA, PRECINCT 1
KEVIN M. JANAK, PRECINCT 2
GARY BURNS, PRECINCT 3
CLINT C. IVES, PRECINCT 4

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County Treasurer	
Tax Assessor-Collector	
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Information Technologies	
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BUDGET CERTIFICATE VICTORIA COUNTY, TEXAS

Budget Year from January 1, 2015 to December 31, 2015

§

THE STATE OF TEXAS

COUNTY OF VICTORIA §

WE, DONALD R. POZZI, County Judge, ROBERT S. CORTEZ, County Clerk, and JUDY McADAMS, County Auditor, of Victoria County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Victoria County, Texas, as passed and approved by the Commissioners' Court of Victoria County, Texas on the 18th day of September, 2014, as the same appears on file in the office of the County Clerk of said County.

Donald R. Pozzi, County Judge

Robert S. Cortez, County Clerk

Judy McAdams, County Auditor

SWORN TO AND SUBSCRIBED before me on the 18th day of September, 2014.

KAY L. POSEY
MY COMMISSION EXPIRES
March 17, 2017

Notary Public in and for

the State of Texas

VICTORIA COUNTY, TEXAS

2015 BUDGET SYNOPSIS

FOR THE PERIOD JANUARY 1 THROUGH DECEMBER 31

Victoria County is a public corporation and political subdivision of the State of Texas. The general governing body of the County is the elected five-member Commissioners' Court in accordance with the Texas Constitution. Commissioners serve four-year staggered terms, and the County Judge is elected at large to serve a four-year term. The County Judge serves as the budget officer and conducts budget hearings in July and August, with the final calendar year budget approved by the Commissioners' Court following the hearings.

The 2015 budget is based on the tax rate of \$0.3986 (39.86 cents) per \$100 of assessed taxable valuation. The adopted tax rate has not changed since 2004. The 2015 tax rate is 1.75 cents (and 4.59%) over the County's effective tax rate. The taxable valuation increased for the 2015 year by \$449,787,103. The County budget covers 38 funds and includes revenues of \$54,853,378 and expenditures of \$58,234,826.

The County provides a full range of services. The County provides many services not ordinarily provided by any other entity of government and provides additional services in cooperation with other local governmental units. A primary service is the administration of justice, which includes the civil and criminal county and district courts, justices of the peace, constables, district attorney, investigators, clerks of the courts, sheriff, jail, security and emergency management and grand jury bailiffs. Other functions performed by the County include the construction and maintenance of roads and bridges, either independently or in cooperation with other entities; administration of public health services; assistance to indigents; and the provision of juvenile, health, education and welfare services involving the care and correction of dependent or delinquent children as well as property tax collections for multiple agencies. Citizens Medical Center, the County's hospital, operates as a County department under a separate budget, approved by its Board of Managers. Citizens Medical Center continues to operate without taxpayer dollars.

The County also provides many benefits to the employees of the County, and these are determined annually for each budget year.

Victoria County continues to operate in a business-like and conservative manner, while striving to meet the needs of its citizens in the fields of government that have been assigned to counties under the Texas Constitution and statutes. The budget is produced in an easy-to-understand format, for the convenience of all concerned. Input from citizens is welcome at each meeting of the Court, which meets weekly on Monday at 10:00 o'clock a.m. in the Commissioners' Courtroom on the second floor of the 1967 Courthouse.

VICTORIA COUNTY, TEXAS 2015 BUDGET STATISTICAL DATA

In presenting this Budget to the Commissioners' Court and to the taxpayers of Victoria County, the following statistics are set out:

GENERAL FUND TAXABLE VALUATION: \$6,502,591,487 ROAD & BRIDGE FUND TAXABLE VALUATION: \$6,320,846,487

The above taxable valuations show an increase of \$449,787,103 in the General Fund and \$407,810,374 in the Road and Bridge Funds from that of the preceding year.

The PROPOSED COUNTY TAX RATE contained in this Budget is \$0.3986 (39.86 cents) on each \$100.00 of taxable valuation.

The total amount of county taxes levied for this Budget, based on the above taxable valuations and tax rate is \$25,810,280*. Of this amount it is estimated that approximately 96% or \$24,777,883 will be collected within the current tax year. The delinquent county taxes due Victoria County on July 1, 2014 amounted to \$1,881,521.

FROM COUNTY TAXES it is estimated that:

\$25,810,280 will be assessed.

\$24,777,883 will be collected.

THE TOTAL INDEBTEDNESS of Victoria County on January 1, 2015 (the beginning of the year covered by this Budget) is estimated to be \$17,605,000. During the year covered by this 2015 Budget there will be paid:

On PRINCIPAL

\$1,095,000

On INTEREST

\$545,282

*Detail of Tax Levy:

General Fund - \$6,502,591,487 X .003136 = \$20,392,126. Debt Service Funds - \$6,502,591,487 X .000250 = \$1,625,647. Road and Bridge Fund - \$6,320,846,487 X .000600 = \$3,792,507.

VICTORIA COUNTY, TEXAS

2015 BUDGET

CURRENT TAX COLLECTION HISTORY

BUDGET YEAR	TAX LEVY <u>YEAR</u>	ASSESSED VALUATION	TOTAL TAX RATE		TOTAL TAXES LEVIED	DELINQUENT FOR LEVY YEAR	COLLECTIONS CURRENT YEAR	PERCENT COLLECTED
2014	2013	6,052,804,384	0.3986	R&B Cnty	3,522,868 20,511,792	706,054	23,328,60,	97.06%
2013	2012	5,594,899,057	0.3986	R&B Cnty	3,001,487 19,242,037	686,810	21,556,715	96.91%
2012	2011	5,195,577,248	0.3986	R&B Cnty	2,773,979 17,836,851	494,280	20,116,550	97.60%
2011	2010	4,955,236,651	0.3986	R&B Cnty	2,636,216 16,987,233	545,105	19,078,344	97.22%
2010	2009	4,945,073,857	0.3986	R&B Cnty	2,633,131 16,981,954	673,464	18,941,621	96.56%
2009	2008	4,916,758,278	0.3986	R&B Cnty	2,607,691 16,840,937	753,282	18,695,346	96.12%
2008	2007	4,524,994,966	0.3986	R&B Cnty	2,436,958 15,547,883	535,311	17,449,530	97.02%
2007	2006	4,217,823,555	0.3986	R&B Cnty	2,254,697 14,492,442	470,341	16,276,798	97.19%
2006	2005	3,960,189,297	0.3986	R&B Cnty	1,920,995 13,805,219	397,460	15,328,754	97.47%
2005	2004	3,712,014,115	0.3986	R&B Cnty	1,619,288 13,125,682	478,798	14,266,172	96.75%
2004	2003	3,553,706,910	0.3986	R&B Cnty	1,547,895 12,965,908	495,236	14,018,567	96.59%
2003	2002	3,559,430,078	0.3601	R&B Cnty	1,379,948 11,393,736	431,407	12,342,277	96.62%
2002	2001	3,533,308,164	0.3485	R&B Cnty	1,542,239 10,723,590	423,641	11,842,188	96.55%
2001	2000	3,328,267,903	0.3410	R&B Cnty	1,775,391 9,518,846	383,182	10,911,055	96.61%
2000	1999	3,244,430,716	0.3410	R&B Cnty	1,888,896 9,166,851	441,261	10,614,486	96.00%
1999	1998	3,167,261,450	0.3410	R&B Cnty	1,843,495 8,900,004	337,875	10,405,624	96.85%
1998	1997	2,982,369,298	0.3410	R&B Cnty	1,735,372 8,380,458	234,818	9,881,012	97.67%

The current tax collections budgeted for each fund are figured at 96 percent of the taxes levied for each fund. The percent collected is through June 30th of each year.

DATE DATE OF OF MATURITY ISSUE SERIALLY TO	ORIGINAL AMOUNT ISSUED	AMOUNT RETIRED	AMOUNT OUTSTANDING @ 12-31-2014	2015 PRINCIPAL PAYMENTS	AMOUNT OUTSTANDING @ 12-31-2015
Tax Secured Debt:					
Limited Tax Refunding Bonds, Series 2010 4/9/2010 2/15/2016 Interest Rates: 2.00% to 3.00%	3,830,000	2,905,000	925,000	455,000	470,000
Certificates of Obligation, Series 2010 4/9/2010 2/15/2030 Interest Rates: 2.00% to 4.00%	8,500,000	1,160,000	7,340,000	340,000	7,000,000
Certificates of Obligation, Series 2014 5/1/2014 2/15/2034 Interest Rates: 2.00% to 4.00%	6,340,000	0	6,340,000	0	6,340,000
Total Tax Secured Debt	18,670,000	4,065,000	14,605,000	795,000	13,810,000
TXDOT Contribution-City of Victoria Interlocal Agreement for Overpass Improvements 3/1/2010 2/1/2024	3,300,000	300,000	3,000,000	300,000	2,700,000
Total Indebtedness	21,970,000	4,365,000	17,605,000	1,095,000	16,510,000

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VICTORIA COUNTY, TEXAS

2015 BUDGET

DEBT SERVICE FUND REQUIREMENT

Amount Required Total Interest Payment Principal Limited Tax Refunding Bonds, Series 2010 20,925 475,925 455,000 Certificates of Obligation, Series 2010 340,000 277,300 617,300 Certificates of Obligation, Series 2014 247,057 247,057 1,340,282 Annual Tax Secured Debt Service 795,000 545,282 TXDOT Contribution-City of Victoria Interlocal Agreement for Overpass Improvements 300,000 0 300,000 1,095,000 545,282 Total Debt Service Fund Requirement 1,640,282

VICTORIA COUNTY, TEXAS

2015 BUDGET

TAX RATES

•							
	Tax						
	Rate						
•	2008	2009	2010	2011	2012	2013	2014
	Levy						
MAINTENANCE & OPERATIONS TAXES			•				
General Fund	0.3087	0.3208	0.3108	0.3141	0.3149	0.3151	0.3136
Farm to Market and Lateral Road Tax	0.0550	0.0550	0.0550	0.0550	0.0550	0.0600	0.0600
Total Maintenance & Operations Tax Rates	0.3637	0.3758	0.3658	0.3691	0.3699	0.3751	0.3736
DEBT SERVICE							
Debt Service Rate	0.0349	0.0228	0.0328	0.0295	0.0287	0.0235	0.0250
TOTAL TAX RATES						0.2096	
IOIAL IAX KATES	0.3986	0.3986	0.3986	0.3986	0.3986	0.3986	0.3986

VICTORIA COUNTY, TEXAS 2015 BUDGET STATEMENT OF ESTIMATED YEAR END BALANCES BY FUND

	Estimated Balance	2015 BUDGET		Estimated Balance
	01-01-2015	Revenue	Expenditures	12-31-15
OPERATING FUNDS:				
100 General Fund	13,300,000	37,704,987	(37,704,987)	13,300,000
Road & Bridge Funds:	000 000	4 005 050	(4.005.050)	200.000
201 Precinct #1	300,000	1,295,053	(1,295,053)	300,000
202 Precinct #2	670,000	1,222,495	(1,222,495)	670,000
203 Precinct #3	1,000,000	1,244,691	(1,244,691)	1,000,000
204 Precinct #4	250,000	1,397,919	(1,397,919)	250,000
Total Road & Bridge Funds	2,220,000	5,160,158	(5,160,158)	2,220,000
TOTAL OPERATING FUNDS	15,520,000	42,865,145	(42,865,145)	15,520,000
SPECIAL REVENUE FUNDS:				
108 Emergency Management		291,431	(291,431)	_
119 County Clerk Archive Fee	74,000	75,000	(207,101)	149,000
120 Records Management	95,000	90,000	(118,904)	66,096
121 Courthouse Security	500	49,000	(45,571)	3,929
122 Justice Court Building Security	56,000	4,600	(4,600)	56,000
123 District Clerk Records Management	6,000	6,300	(8,000)	4,300
240 Drug Courts Program	12,000	12,050	(12,050)	12,000
281 Justice Technology	27,000	24,000	(22,100)	28,900
282 Family Protection Fee	400	5,600	(5,600)	400
283 County/District Technology	18,000	20,000	(19,000)	19,000
300 C.D.A. Processing Fee	1,000	89,100	(89,631)	469
310 4-H Activity Center	19,500	1,100	(7,200)	13,400
360 Sheriff's Forfeiture	129,109	20,200	(110,385)	38,924
361 Sheriff's Donations	15,000	100	(15,000)	100
365 Constable's Forfeiture	452	100	(452)	700
370 C.D.A. Contraband Forfeiture	525,000	200,000	(257,741)	467,259
371 C.D.A. Contraband Forestire 371 C.D.A. DOJ Equitable Sharing	1,033	200,000	(1,033)	401,200
372 Sheriff's DOT Fed. Forfeiture	105,000	400	(65,000)	40,400
396 DSHS ILINET Reimbursement	1,840		(1,840)	40,400
420 Employee Benefit	5,700	1,500	(1,500)	5,700
	20,000	66,000	(63,920)	22,080
450 Election Administrator Special	20,000	2,500	(20,000)	2,500
499 Tax Assessor-Collector Special	15,000	3,080	(5,345)	12,735
500 Historical Commission	5,000	60,000	(60,000)	5,000
720 Law Library	5,000	1,920,045	(1,909,405)	10,640
800 City/County Health Department TOTAL SPECIAL REVENUE FUNDS	1,152,534	2,942,006	(3,135,708)	958,832
TOTAL SPECIAL REVENUE FUNDS	1, 102,004	Z, 34 Z,000	(3, 133,700)	900,002

VICTORIA COUNTY, TEXAS 2015 BUDGET STATEMENT OF ESTIMATED YEAR END BALANCES BY FUND

	Estimated Balance	2015 R	UDGET	Estimated Balance
	01-01-2015	Revenue	Expenditures	12-31-15
700 DEBT SERVICE FUND	390,000	1,613,623	(1,642,532)	361,091
770 CAPITAL PROJECTS FUND	3,000,000		(3,000,000)	-
ENTERPRISE FUNDS:				
321 Airport * 323 Airport Capital Improvements	-	3,565,412 57,500	(3,771,274) (57,500)	(205,862)
380 Sheriff's Commissary	40,000	155,400	(193,483)	1,917
390 Juvenile Detention Commissary	5,800	1,020	(1,500)	5,320
845 Navarro Lease Project	_	498,670	(413,082)	85,588
TOTAL ENTERPRISE FUNDS	45,800	4,278,002	(4,436,839)	(113,037)
INTERNAL SERVICE FUND:				
410 Health Insurance	-	3,154,602	(3,154,602)	-
TOTAL INTERNAL SERVICE FUND	•	3,154,602	(3,154,602)	-
(38 Funds)				
TOTAL ALL FUNDS	20,108,334	54,853,378	(58,234,826)	16,726,886

^{*} Airport deficit will be loaned by General Fund at year end.

VICTORIA COUNTY, TEXAS 2015 BUDGET DEPARTMENT EXPENDITURE COMPARISON

-	2014		
OENEDAL ELIND	BUDGET	BUDGET	(DECREASE)
GENERAL FUND	246 244	140 520	(06.772)
County Judge	246,311	149,539	(96,772)
Commissioners' Court	85,945	195,865	109,920
Records Management	98,449	101,816	3,367
County Clerk	749,040	783,255	34,215
Pre-Trial Services	120,740	126,972	6,232
Veterans Service Officer	48,934	72,075	23,141
Heritage Director	57,474	59,445	1,971
Non-Departmental Expense	3,001,120	2,842,850	(158,270)
County Court at Law #1	355,888	366,496	10,608
County Court at Law #2	355,982	366,486	10,504
District Court	1,328,035	1,353,266	25,231
District Clerk	688,855	720,670	31,815
Justice of the Peace #1	205,581	199,587	(5,994)
Justice of the Peace #2	169,919	173,421	3,502
Justice of the Peace #3	259,637	275,834	16,197
Justice of the Peace #4	217,128	186,619	(30,509)
Criminal District Attorney	1,688,920	1,823,758	134,838
Election Administrator	328,360	314,751	(13,609)
County Auditor	498,661	520,514	21,853
County Treasurer	341,582	358,294	16,712
Tax Assessor Collector	773,467	817,354	43,887
Administrative Services	300,054	310,783	10,729
Information Technology	1,048,161	1,145,122	96,961
Building Maintenance	1,431,536	1,462,173	30,637
County Fire Marshal	596,241	755,962	159,721
Constable - Precinct #1	64,541	70,796	6,255
Constable - Precinct #2	65,496	71,988	6,492
Constable - Precinct #3	64,978	71,344	6,366
Constable - Precinct #4	64,512	70,760	6,248
Sheriff	14,215,461	14,917,494	702,033
Adult Probation	1,000	1,000	H

VICTORIA COUNTY, TEXAS 2015 BUDGET DEPARTMENT EXPENDITURE COMPARISON

	2014	2015	INCREASE
	BUDGET	BUDGET	(DECREASE)
Juvenile Detention Facility	3,025,732	3,005,425	(20,307)
Juvenile Board	91,811	92,343	532
Flood Plain Management	0	0	-
Parks & Recreation	48,091	50,091	2,000
Extension Service	237,578	247,105	9,527
Intergovernmental	1,520,000	1,680,000	160,000
Transfers	1,787,620	1,943,734	156,114
Total General Fund	36,182,840	37,704,987	1,522,147
Percent of Increase (Decrease)		4.21%	
ROAD AND BRIDGE FUNDS			
Precinct #1	1,259,353	1,295,053	35,700
Precinct #2	1,186,119	1,222,495	36,376
Precinct #3	1,209,489	1,244,691	35,202
Precinct #4	1,369,496	1,397,919	28,423
Total Road and Bridge Funds	5,024,457	5,160,158	135,701
Percent of Increase (Decrease)		2.70%	
Total Cationated Companditions			
Total Estimated Expenditures General and Road & Bridge Funds	41,207,297	42,865,145	1,657,848
Solioidi and Mode & Bridge Funds	11,201,201	12,000,140	1,001,010
Percent of Increase (Decrease)			
General and Road & Bridge Funds		4.02%	

VICTORIA COUNTY, TEXAS 2015 BUDGET EXPENDITURE COMPARISON - ALL OTHER FUNDS

		2014	2015	INCREASE
		BUDGET	BUDGET	(DECREASE)
FUND #	#_ALL OTHER FUNDS			
108	Emergency Management	270,796	291,431	20,635
119	County Clerk Archive Fee	0	0	••
120	Records Management	108,364	118,904	10,540
121	Courthouse Security	54,942	45,571	(9,371)
122	Justice Court Building Security	4,600	4,600	-
123	District Clerk Records Management	8,000	8,000	-
240	Drug Courts Program	12,050	12,050	-
281	Justice Technology	21,880	22,100	220
282	Family Protection Fee	6,000	5,600	(400)
283	County/District Technology	26,000	19,000	(7,000)
300	C.D.A. Processing Fee	86,215	89,631	3,416
310	4-H Activity Center	7,200	7,200	-
321	Airport	3,532,964	3,771,274	238,310
323	Airport Capital Projects	0	57,500	57,500
360	Sheriff's Forfeiture Fund	204,870	110,385	(94,485)
361	Sheriff's Donation Fund	167	15,000	14,833
365	Constable Forfeiture Fund	996	452	(544)
370	C.D.A. Contraband Forfeiture	206,601	257,741	51,140
371	C.D.A. DOJ Equitable Sharing	0	1,033	1,033
372	Sheriff DOT Federal Forfeiture	50,000	65,000	15,000
380	Sheriff Commissary	193,613	193,483	(130)
390	Juvenile Commissary	1,500	1,500	-
396	DSHS Ilinet Fund	2,000	1,840	(160)
410	Health Insurance	3,049,971	3,154,602	104,631
420	Employee Benefit	1,500	1,500	-
450	Election Administrator Special	105,666	63,920	(41,746)
499	Tax Assessor-Collector Special	30,000	20,000	(10,000)
500	Historical Commission	5,345	5,345	-
700	Debt Service	1,391,050	1,642,532	251,482
720	Law Library	60,000	60,000	-
770	Capital Projects	0	3,000,000	3,000,000
800	City/County Health Department	1,835,042	1,909,405	74,363
845	Navarro Lease Project	409,206	413,082	3,876
	Total Other Fund Expenditures	11,686,538	15,369,681	3,683,143

Percent of Increase (Decrease)

31.52%

		2013	2014	2015
Fund		Actual Prior	Estimated	Estimated
Number	Fund Description	Year	Current Year	Budget Year
100	General Fund			
	Sales Tax	10,791,863	11,525,000	10,400,000
	General Property Taxes	17,451,530	18,800,000	19,876,449
	Penalty & Interest on Tax	174,794	167,000	167,000
	Business License, Permits	58,920	56,496	44,300
	Federal Payments in Lieu of Taxes	222,051	-	1,000
	State Shared Revenue	620,742	600,000	595,948
	Fees of Office	1,658,846	1,572,446	1,721,150
	Other Fees	250,013	298,222	253,150
	Other Governmental Services	194,972	210,000	209,000
	Sheriff Contracts	1,260,065	1,382,320	1,105,000
	Juvenile Facility Contracts	1,715,995	1,216,500	1,348,000
	Fines	1,171,453	1,460,204	1,350,000
	Forfeitures	20,532	31,166	35,100
	Miscellaneous Revenue	286,337	290,000	278,600
	Rents and Commissions	244,396	267,948	280,290
	Transfers In	44,395	40,000	40,000
	Total General Fund	36,166,904	37,917,302	37,704,987
	7 • •••	, ,	, ,	• •
108	Emergency Management Fund			
	Federal Grants	52,794	42,933	40,000
	Intergovernmental Contracts	92,482	103,000	122,216
	Miscellaneous Revenue	628	11,718	
	Transfers In	79,212	120,898	129,215
	Total Emergency Management Fund	225,116	278,549	291,431
	• • •			
119	County Clerk Archive fee			
	Fees of Office	-	74,000	75,000
	Total County Clerk Archive Fee	-	74,000	75,000
120	Records Management Fund			
	Fees of Office	100,555	97,000	90,000
	Miscellaneous Revenue	-	-	-
	Total Records Management Fund	100,555	97,000	90,000
121	Courthouse Security Fund			
	Fees of Office	43,066	49,100	49,000
	Miscellaneous Revenue	-		-
	Total Courthouse Security Fund	43,066	49,100	49,000
122	Justice Court Building Security			
	Fees of Office	4,590	7,300	4,600
	Miscellaneous Revenue		_	
	Total Courthouse Security Fund	4,590	7,300	4,600
123	District Clerk Record Management Fund			
	Fees of Office	6,348	6,260	6,300
	Miscellaneous Revenue		_	
	Total District Clerk Record Mgmt Fund	6,348	6,260	6,300

		2013	2014	2015
Fund		Actual Prior	Estimated	Estimated
Number		Year	Current Year	Budget Year
201	Road & Bridge Fund Pct 1	757 404	000 000	0.40.407
	Other Taxes	757,184	888,000	940,407
	Penalty & Interest on Tax	7,318	8,749	7,000
	State Shared Revenue	407,227	348,500	328,500
	Miscellaneous Revenue Other Revenue	3,545 32,217	3,500 57,800	3,000 10,200
	Transfers In	25,324	10,146	10,200
	Total Road & Bridge Fund Pct 1	1,232,815	1,316,695	1,299,253
	Total Noad & Bridge I did I Ct I	1,202,010	1,510,055	1,200,200
202	Road & Bridge Fund Pct 2			
	Other Taxes	712,645	835,000	883,795
	Penalty & Interest on Tax	6,889	8,000	6,000
	State Shared Revenue	393,248	354,080	328,500
	Miscellaneous Revenue	5,387	7,194	4,000
	Other Revenue	23,593	1,000	200
	Total Road & Bridge Fund Pct 2	1,141,762	1,205,274	1,222,495
	_		-	
203	Road & Bridge Fund Pct 3			
	Other Taxes	697,799	820,000	865,591
	Penalty & Interest on Tax	6,745	8,084	5,400
	State Shared Revenue	388,604	378,915	328,500
	Miscellaneous Revenue	6,534	6,800	6,000
	Other Revenue	101,381	40,000	39,200
	Total Road & Bridge Fund Pct 3	1,201,063	1,253,799	1,244,691
004	D 10 D21			
204	Road & Bridge Fund Pct 4	004 704	040.000	005 040
	Other Taxes	801,724	940,000	995,019
	Penalty & Interest on Tax	7,748	8,500	7,200
	State Shared Revenue Miscellaneous Revenue	421,115 4,318	475,415 4,110	358,500 3,000
	Other Revenue	350,545	40,000	34,200
	Total Road & Bridge Fund Pct 4	1,585,450	1,468,025	1,397,919
	Total Noad & Plidge I did I Ct 4	1,000,400	1,400,020	1,007,010
	•			
240	Drug Courts Program			
	Fees of Office	14,576	13,902	12,000
	Miscellaneous Revenue	90	70	[,] 50
	Total Drug Courts Program Fund	14,666	13,972	12,050
281	Justice Technology Fund			
	Fees of Office	18,648	29,550	24,000
	Miscellaneous Revenue	<u>-</u>	-	
	Total Justice Technology Fund	18,648	29,550	24,000
000	Family Dystaction For Frank			
282	Family Protection Fee Fund Fees of Office	5,925	5,000	5,600
	Total Family Protection Fee Fund	5,925	5,000	5,600
	rotal rammy redection ree rund	0,920	5,000	5,000

Fund		2013 Actual Prior	2014 Estimated	2015 Estimated
Number	Fund Description	Year	Current Year	Budget Year
				<u> </u>
283	County and District Technology Fund			
	Fees of Office	20,495	20,000	20,000
	Miscellaneous Revenue			
	Total County and District Technology Fund	20,495	20,000	20,000
300	CDA Processing Fee Fund			
	Fees of Office	55,840	41,000	40,000
	Miscellaneous Revenue	21	10	100
	Other Revenues	5,431	40	-
	Transfers In	20,000	28,000	49,000
	Total CDA Processing Fee Fund	81,292	69,050	89,100
310	4/H Activity Center			
	Miscellaneous Revenue	105	100	100
	Local Matching Funds	450	300	1,000
	Total 4/H Activity Center	555	400	1,100
321	Airport Fund			
V. 1	Miscellaneous Revenue	98	200	100
	Administrative Revenue	98,733	90,000	100,308
	FBO Revenue	2,376,226	2,655,000	3,012,699
	Airside Revenue	23,397	58,000	96,447
	Landside Revenue	353,085	330,000	355,858
	Total Airport Fund	2,851,539	3,133,200	3,565,412
323	Airport Capital Improvements			
020	Transfers In/General Fund	_	-	57,500
	Total Airport Capital Improvements			57,500
360	Sheriff's Forfeiture Fund			
	Miscellaneous Revenue	283,555	6,000	20,200
	Other Revenues	390	-	-
	Total Sheriff's Forfeiture Fund	283,945	6,000	20,200
361	Sheriff's Donation Fund			
001	Miscellaneous Revenue	6	35,260	100
	Total Sheriff's Donation Fund	6	35,260	100
205	Constable Forfatture Fund			
365	Constable Forfeiture Fund		1,000	
	Transfers In Total Constable Forfeiture Fund		1,000	
	, cia, condusto i citotalo i dila		1,000	
970	CDA Cautushand Faufaite			
	CDA Contraband Forfeiture Miscellaneous Revenue	6,265	3,600	1,000
	Other Revenues	0,265 191,756	210,000	199,000
	Total CDA Contraband Forfeiture	198,021	213,600	200,000
	I OTHE OPEN CONTRACTION OF CHEMICAL	100,021	2.10,000	200,000

,		2013	2014	2015
Fund	Front Description	Actual Prior	Estimated	Estimated
Number 371	Fund Description CDA DOJ Equitable Sharing Fund	Year	Current Year	Budget Year
3/1	Miscellaneous Revenue	111	10	
		111	10	-
	Other Revenues	- 444		<u> </u>
	Total CDA DOJ Equitable Sharing Fund	111	10	-
372	Sheriff's DOT Federal Forfeiture			
312	Miscellaneous Revenue	551	500	400
	Other Revenue	-	-	-100
	Total Sheriff's DOT Federal Forfeiture	551	500	400
	Total Sherin S DOT T ederal t Orientale	331	300	400
380	Sheriff Commissary Fund			
	Miscellaneous Revenue	298	1,000	400
	Rents and Commissions	153,996	165,000	155,000
	Total Sheriff Commissary Fund	154,294	166,000	155,400
	·	•	,	·
390	Juvenile Commissary Fund			
	Miscellaneous Revenue	28	30	20
	Rents and Commissions	1,637	1,100	1,000
	Total Juvenile Commissary Fund	1,665	1,130	1,020
396	DSHS ILINET Reimbursement			
	State Grants		=	
	Total DSHS ILINET Reimbursement	-	-	-
410	Health Insurance Fund			
	Revenues	2,940,679	2,948,000	3,054,102
	Miscellaneous Revenue	157,545	160,000	100,500
	Total Health Insurance Fund	3,098,224	3,108,000	3,154,602
400	Formation - Donald Format			
420	Employee Benefit Fund			
	Miscellaneous Revenue	2.062	1 000	1 500
	Employee Benefits Fund	2,063	1,900	1,500
	Total Employee Benefit Fund	2,063	1,900	1,500
450	Elections Adm Special			
700	Service Contracts	107,589	100,000	66,000
	Miscellaneous Revenue	33	100,000	-
•	Total Elections Adm Special	107,622	100,010	66,000
	Total Elocuono Adm oposidi	101,022	100,010	00,000
499	Tax Assessor Special			
	Miscellaneous Revenue	4,099	1,900	2,500
•	Total Tax Assessor Special	4,099	1,900	2,500
	,	-,	-1	4
500	Historical Commission			
•	Miscellaneous Revenue	67	82	80
	Sale of Assets	1,783	203	-
	Transfers In/General Fund	3,000	3,000	3,000
•	Total Historical Commission	4,850	3,285	3,080
		•	•	*

Fund		2013 Actual Prior	2014 Estimated	2015 Estimated
Number	Fund Description	Year	Current Year	Budget Year
700	Debt Service			
	General Property Taxes	1,589,454	1,400,000	1,595,623
	Penalty & Interest on Tax	15,474	16,664	15,000
	Miscellaneous Revenue	2,720	24,346	3,000
	Total Debt Service	1,607,648	1,441,010	1,613,623
720	Law Library Fund			
	Fees of Office	57,025	57,600	60,000
	Miscellaneous Revenue	, <u>.</u>	·	, <u>.</u>
	Total Law Library Fund	57,025	57,600	60,000
770	Capital Projects Fund			
	Miscellaneous Revenue	21	10,000	-
	Other Revenues	7,000	7,219,122	-
	Total Capital Projects Fund	7,021	7,229,122	-
800	Victoria Health Dept			
	Interlocal Cooperative Contracts	185,500	183,500	186,000
	Local Program Income	392,959	320,000	316,000
	Grant Program Income	31,208	33,612	38,000
	Miscellaneous Revenue	81,544	-	_
	Other Revenue	34,921	40,000	31,000
	Animal Control Fees	41,749	44,020	41,000 -
	Transfers In	1,029,844	1,200,000	1,308,045
	Total Victoria Health Dept	1,797,725	1,821,132	1,920,045
845	Navarro Project Fund			
	Miscellaneous Revenue	-	-	-
	Rent Income	543,830	498,670	498,670
	Total Navarro Project Fund	543,830	498,670	498,670

OPERATING FUNDS

VICTORIA COUNTY

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND

REVENUES

	RUDGET
SALES TAX 310-1000 SALES & USE TAX	9 ,500 ,002, 9
310-1006 MTR VEHICLE SALES TAX CUMM.	700,000
TUTAL SALES TAX	10,400,000
GENERAL PROPERTY TAXES	
311-1000 CURRENT AD VALUKEN TAXES	19,576,449 300,000
TOTAL GENERAL PROPERTY TAXES	19,876,449
FEHALTY & INTEREST ON TOX	
319-1000 PENALTY/INTEREST/CURRENT TAX 319-3000 PENALTY/INTEREST/DELQ TAXES	67,000 100,000
TOTAL PENALTY & INTEREST ON TAX	1.67 ,000
MUSINESS LICENSE, PERMITS	
322-1000 MARRIAGE LICENSES	22 ,000
322-2000 BEER LICENSES, TAX UFFICE	16,000
322-3000 HHISKEY LICENSES 322-7000 FLOOD PLAIN PERNITS	6,000 200
THITAL BUSINESS LICENSE, PERMITS	44,300
FED PHTS IN LIEU OF TAXES	
332-1000 FAYMENTS IN LIEU OF TAXES	1,000
TUTAL FED PATS IN LIEU OF TAXES	1,000
STATE SHARED REVENUE	120 DBG
335-7000 ALCOHOL DEVERAGE TAX 335-7550 CO. CRTS & LAN ND 66/3D 600	1.80 ,000 1.50 ,000
335-8000 BINGO GRUSS RECEIPTS TAX	000,008
335-8100 TOBACCO SETTLEMENT	48,000
335-8200 INDIGENT DEFENSE GRANT	50,000
335-8305 TITLE IV-E LEGAL SERVICES	35,000
335-8306 JURY FEE REINB/SB1704	40,000
335-8400 DA LUNGEVITY REIND/GC 41	12,948
TOTAL STATE SHARED REVENUE	595,948

VICTORIA COURTY

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND

REVENUES

BUDGET

	•
FCES OF OFFICE	
341-2000 COUNTY SHERIFF FEES	360,000
341-2001 PRISUNER NATHTENANCE FEES	5,000
341-3500 COUNTY TREASURER FEES	5,000
341-3590 ELECTION ADMINISTRATOR FEES	1,000
341-4000 COUNTY CLERK FEES	400,350
341-4001 PROBATE PERS TRAIN LEC 118.064	1,800
341-4008 GUARDIANSHIP FEE LGC 118.067	5,000
341-4501 COUNTY COURT @ LAN #1 FEES	2,000
341-4502 COUNTY COURT @ LAN \$2 FEES	2,000
341-5000 TAX ASSESSOR/COLLECTOR FEES	500,000
341-6000 CRIMINAL DIST. ATTURNEY FEES	25,000
341-7000 DISTRICT CLERK FEES	200,000
341-8001 JUSTICE OF THE PEACE \$1 FEES	10,000
341-8002 JUSTICE OF THE PEACE #2 FEES	7,000
941-8003 JUSTICE OF THE PEACE \$3 FEES	9,000
341-8004 JUSTICE OF THE PEACE \$4 FEES	9,000
341-8500 DEFERNED ADJUDICATION FEES	25,000
341-9001 CONSTABLE PREC. \$1 FEES	22,000
341-9002 CONSTABLE PREC. \$2 FEES	20,000
341-9003 CONSTABLE PREC. #3 FEES	30,000
341-9004 CONSTABLE PREC. \$4 FEES	16,000
341-9014 PRE-TRIAL BUNDING FEES	000,00
341-9016 INTERLECK DEUTCE FEES	000, 8
TOTAL FEES OF DIFFECE	1,721,150
DINER FEES	1,721,150
<u>OTHER FEES</u> 342-1000 RECORDS NONT PRESERVATION	1,721,150 35,000
DINER FEES 342-1000 RECURDS NONT PRESERVATION 342-2000 CRININAL JUSTICE PLANNING	1,721,150 35,000 100
DTHER FEES 342-1000 RECURDS MENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION	1,721,150 35,000 100 100
DINER FEES 342-1000 RECORDS NORT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES	1,721,150 35,000 100 100 100
DINER FEES 342-1000 RECURDS NONT PRESERVATION 342-2000 CRININAL JUSTICE PLANNING 342-4000 VICTIMS OF CRINE COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C	1,721,150 35,000 180 100 100
OTHER FEES 342-1000 RECURDS MONT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES	1,721,150 35,000 180 100 100 100
OTHER FEES 342-1000 RECORDS MONT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES	1,721,150 35,000 100 100 100 100 800 6,000
DINER FEES 342-1000 RECORDS MENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT.	1,721,150 35,000 100 100 100 100 800 6,000
OTHER FEES 342-1000 RECORDS MENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT.	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000
DIMER FEES 342-1000 RECORDS MENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JUPIT COLLECTION FEES 342-6000 JUPITE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8300 ARREST WARRANT FEE	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 50,000
OTHER FEES 342-1000 RECURDS HENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8310 CHILD SAFETY FEE	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 50,000 8,000
OTHER FEES 342-1000 RECURDS MENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDICENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8310 CHILD SAFETY FEE 342-8320 TRAFFIC FEE	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 8,000 8,000
OTHER FEES 342-1000 RECORDS MENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDICENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8310 CHILD SAFETY FEE 342-8300 JRAFFIC FEE 342-8400 JP DISMISSAL FEES	1,721,150 35,000 100 100 100 100 800 6,000 11,000 15,000 8,000 8,000 6,000
OTHER FEES 342-1000 RECORDS MONT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8310 CHILD SAFETY FEE 342-8320 TRAFFIC FEE 342-8400 JP DISMISSAL FEES 342-8500 TIME PAYMENT FEE/ALL CRTS	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 8,000 8,000 6,000 15,000
OTHER FEES 342-1000 RECORDS MONT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8310 CHILD SAFETY FEE 342-8300 TRAFFIC FEE 342-8300 JF DISMISSAL FEES 342-8500 TIME FAYMENT FEE/ALL CRTS 342-8597 CONSOLIDATED CRT. COST FEES	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 8,000 8,000 15,000 15,000 30,000
OTHER FEES 342-1000 RECURDS HENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8300 ARREST WARRANT FEE 342-8300 CHILD SAFETY FEE 342-8300 TIME FAYMENT FEES 342-8400 JP DISMISSAL FEES 342-8597 CONSOLIDATED CRT. COST FEES 342-8697 FOGITIVE APPREHENSION FEES	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 8,000 8,000 4,000 15,000 90,000 50,000
OTHER FEES 342-1000 RECURDS MENT PRESERVATION 342-2000 CRIMINAL JUSTICE PLANNING 342-4000 VICTIMS OF CRIME COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDICENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8300 ARREST WARRANT FEE 342-8300 CHILD SAFETY FEE 342-8300 TRAFFIC FEE 342-8400 JP DISMISSAL FEES 342-8597 CONSULIDATED CRT. COST FEES 342-8697 FOGITIVE APPREHENSION FEES 342-8697 PREVENT JUVENILE CRIME/DELING	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 8,000 6,000 15,000 90,000 50,50
BINER FEES 342-1000 RECURDS NENT PRESERVATION 342-2000 CRININAL JUSTICE PLANNING 342-4000 VICTINS OF CRINE COLLECTION 342-5000 JCPTF COLLECTION FEES 342-6000 JUVENILE PROBATION DIVERSION C 342-7500 LEGAL SERV. FOR INDIGENTS FEES 342-8000 DEFENSIVE DRIVING COURSE FEES 342-8200 COURT REPORTER FEE/CO. CRT. 342-8210 COURT REPORTER FEE/DIST. CRT. 342-8300 ARREST WARRANT FEE 342-8300 CHILD SAFETY FEE 342-8300 TIRE FAYNERT FEES 342-8400 JP DISMISSAL FEES 342-8500 TIRE FAYNERT FEE/ALL CRTS 342-8597 CONSULDATED CRT. COST FEES 342-8697 FUGITIVE APPRENENSION FEES	1,721,150 35,000 100 100 100 800 6,000 11,000 15,000 8,000 8,000 4,000 15,000 90,000 50,000

VICTORIA COUNTY

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

REVERUES

100-GENERAL, FUND

	DUDGET
342-8900 PERSUNAL RECUGNIZANCE FEES	4,000
342-8901 DNA TESTING FEES	500
342-0915 EMS TRAUMA FEES	2,000
342-8920 INDIGENT DEFENSE FEES	1,000
342-9005 BAIL BUND FEES	3,000
342-9010 STATE TRAFFIC FEE	4,000
342-9015 DIVORCE/FAMILY LAW CASE FEES	500
342-9101 DPS FEES	10,000
342-9103 TEXAS PARKS & HILDLIFE FEE	500
342-9104 SJFC SUPP JUDICIAL/CRIMINAL	6,800
342-9630 C.J.A.D. CINTRACT SERVICES	6,300
TOTAL OTHER FEES	253,150
FM:21Da M:93:Datt Patable	sam er gjinn w
LITHER GOVERNMENTAL SERVIC	
343-1000 CALHOUN COLUNDEES & REPORTERS	63,000
343-1001 DEPITT CHAJUDGES & REPURTERS R	000,00
343-1002 GDLIAD CH∕JUDGES & REPURTERS R	21,000
343-1003 JACKSON COLAUDGES & REPORTERS	42,000
343-1004 REFUCIO COLJUDGES & REPORTERS	23,000
TUTAL OTHER GOVERNMENTAL SERVIC	209,000
SHERIFF CONTRACTS	
346-6010 INNATE DEDSPACE CONTRACT	.,000,000
346-6012 INHATE CONTRACT OTHER REINB.	45,000
346-6013 INMATE EXTRADITION REIND.	20,000
346-6015 GENERAL INNATE MEDICAL REIMB.	40,000
TOTAL SHERIFF CONTRACTS	1,105,000
JUVENILE FACILITY CUNTRAC	
347-1001 RESIDENTIAL/DETENTION CONTR.	1,200,000
347-1002 CONTRACT MEDICAL REING.	71,000
347-2005 NATL. LUNCH/BREAKFAST PROG.	75,000
347-2006 USDA CONTRACT	2,000
TOTAL JUVENILE FACILITY CONTRAC	1,348,000

VICTORIA COUNTY

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND

REVERUES

SELECTION STATEST CRUNT FIRES 300,000 351-2000 COUNTY CRTS & LAN I 1 & 2 FIRES 440,000 351-2001 JUSTICE DF THE PEACE & 1 FIRES 120,000 351-3002 JUSTICE DF THE PEACE & 2 FIRES 120,000 351-3002 JUSTICE DF THE PEACE & 3 FIRES 120,000 351-3004 JUSTICE DF THE PEACE & 4 FIRES 120,000 351-3004 JUSTICE DF THE PEACE & 4 FIRES 1,350,000 351-3004 JUSTICE DF THE PEACE & 4 FIRES 206,000 TOTAL FIRES 1,350,000 352-3004 JUSTICE DF THE PEACE & 4 FIRES 352-1000 FURFEITURES 353-1000 FURFEITURES		BUDSET
SE1-1000 DISTRECT COURT FINES 300,000		
SE1-1000 DISTRICT COURT FINES 300,000	FINES	
351-2000 CDURTY CRTS @ LAW 1 & 2 FINES 400,000 351-3001 JUSTICE OF THE PEACE \$1 FINES 150,000 351-3002 JUSTICE OF THE PEACE \$2 FINES 120,000 351-3003 JUSTICE OF THE PEACE \$3 FINES 120,000 351-3004 JUSTICE OF THE PEACE \$4 FINES 120,000 351-3004 JUSTICE OF THE PEACE \$4 FINES 1,350,000 351-3004 JUSTICE OF THE PEACE \$4 FINES 1,350,000 TOTAL FINES 1,350,000 TOTAL FINES 1,350,000 352-1001 PURITIVE FORFETTURES 35,000 352-1001 PURITIVE FORFETTURES 100 361-1001 TISLE OF SURPYSAL MAGE PROP. 5,000 361-1005 RESTRUMBS 100 361-1006 LICCTION MACHINES RENTAL 20,000 361-4000 AL STITLE TUP RETINURSEMENT 1,000 361-4000 AL STITLE TUP RETINURSEMENT 70,000 361-4000 ALCOLLECTION MARKINGE 500 361-4000 REINDERNISEN REPRESENTATION 70,000 361-4000 ALCOLLECTION MARKINGE 500 361-4000 REINDERNISENS 500 361-5000 REINDERNISENS 500 362-5000 REINDER	III I I I I I I I I I I I I I I I I I	000,000
351-3001 JUSTICE OF THE PEACE & FIRES 150,000 351-3002 JUSTICE OF THE PEACE & FIRES 120,000 351-3003 JUSTICE OF THE PEACE & FIRES 120,000 351-3004 JUSTICE OF THE PEACE & FIRES 120,000 351-3004 JUSTICE OF THE PEACE & FIRES 200,000 TOTAL FIRES 1,350,000 1		•
180,000 181,		•
120,000 351-3004 JUSTICE OF THE PEACE #3 FINES 200,000 351-3004 JUSTICE OF THE PEACE #4 FINES 200,000 10TAL FINES 1,350,000 10TAL FINES 1,350,000 10TAL FINES 35,000 352-1001 PURITIVE FORFETURES 1,000 352-1001 PURITIVE FORFETURES 1,000 352-1001 PURITIVE FORFETURES 1,000 361-1011 SALE OF SURP/SALVAGE PROP. 5,000 361-1011 SALE OF SURP/SALVAGE PROP. 5,000 361-1015 SREFURDS 1,000 361-1055 REFURDS 1,000 361-1055 REFURDS 1,000 361-1055 REFURDS 1,000 361-1055 REFURDS 1,000 361-1056 RESTRUTTOR 2,000 361-1050 RESTRUTTOR 2,000 361-3000 RESURFARDISERY SERVICE 5,000 361-4000 JUSTILE CHILD SUPPRIT 5,000 361-4000 JUSTILE CHILD SUPPRIT 5,000 361-4000 RESURFARDISERY REVERUE 1,000 361-5000 RESURFARDISERY REVERUE 1,000 361-5000 RESURFARDISERY REVERUE 27,000 362-5000 RENT/ALCIA TURER 17,520 362-5000 RENT/ALCIA TURER 17,520 362-5000 RENT/ALCIA TERESTRY SERVICE 10,704 362-5000 RENT/ALCIA TERESTRY SERVICE 10,704 362-5075 RENT/IPF44 (8)/BAY LID 3,300 362-6000 TELEPHORE CHINI ALCIACH 50,000 362-6000 TELEPHORE CHINI ALCIACH 30.000 362-6000 TELEPHORE CHINI ALCIACH 30.000 362-6000 TELEPHORE CHINI ALCIACH 30.000 30.000 30.000 30.000		•
TITTAL FIRES		•
SEZ-1000 FORFEITURES 35,000	351-3004 JUSTICE OF THE PEACE \$4 FINES	•
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352-1000 FORFEITURES 35,000 352-1001 PURITIVE FORFEITURES 100 THIAL FURFEITURES 35,100 THIAL FURFEITURES 35,100 THIAL FURFEITURES 35,100 THIAL FURFEITURES 36,100 361-1001 THIEREST EARNINGS 100,000 361-1001 THIEREST EARNINGS 300 361-1011 SALE OF SURP/SALVAGE PROP. 5,000 361-1016 HERITAGE PUBLICATIONS SALES 300 361-1055 REFUNDS 100 361-1055 REFUNDS 100 361-1056 RESTITUTION 200 361-1056 RESTITUTION 200 361-1056 RESTITUTION 200 361-1050 RESTITUTION 200 361-1050 RESTITUTION 200 361-2000 TAX CHLLECTION VARIANCE 500 361-2000 TAX CHLLECTION VARIANCE 500 361-2000 REING/INDIGENT REPRESENTATION 70,000 361-5000 RISCELLANEOUS 65,000 361-5000 RISCELLANEOUS 65,000 361-5000 RISCELLANEOUS 65,000 361-5000 RISCELLANEOUS 862-5000 RECYCLING REVERUE 1,000 361-6050 SOCIAL SECURITY INCENTIVE PYNT 15,000 RENTS AND CONNISSIONS 27,000 362-5000 RENT/ADIC TOMER 27,000 362-5000 RENT/ADIC TOMER 27,000 362-5000 RENT/ADIC TOMER 31,100 362-5000 RENT/ADIC TOMER 31,100 362-5000 RENT/ADIC TOMER 31,100 362-5000 RENT/ADIC TOMER 31,000 362-5000 RENT/ADIC TOMER 31,000 362-5005 RENT/ADIC TOMER 31,000 362	ERRECTTRUCC	
TOTAL FURFETTURES 35,106	///	000 36
TOTAL FURFEITURES 35,100		•
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361-1000 Interest earnings 160,000 361-1011 Sale of Surp/Salvage Prop. 5,000 361-1016 Heritage Publications Sales 300 361-1055 Refunds 100 361-1055 Refunds 200 361-1065 Restitution 200 361-1065 Restitution 200 361-1306 Election Machines Rental 20,000 361-1306 Election Machines Rental 20,000 361-2000 Tax collection Variance 500 361-3000 Reinb/Indigent Representation 70,000 361-4000 Jouenile Child Support 500 361-5000 Miscellaneous 65,000 361-5000 Miscellaneous 65,000 361-5000 Recycling Revenue 1,000 361-6050 Social Security Incentive Pyht 15,000 15	TOTAL FURFEITURES	35,100
361-1000 Interest earnings 160,000 361-1011 Sale of Surp/Salvage Prop. 5,000 361-1016 Heritage Publications Sales 300 361-1055 Refunds 100 361-1055 Refunds 200 361-1065 Restitution 200 361-1065 Restitution 200 361-1306 Election Machines Rental 20,000 361-1306 Election Machines Rental 20,000 361-2000 Tax collection Variance 500 361-3000 Reinb/Indigent Representation 70,000 361-4000 Jouenile Child Support 500 361-5000 Miscellaneous 65,000 361-5000 Miscellaneous 65,000 361-5000 Recycling Revenue 1,000 361-6050 Social Security Incentive Pyht 15,000 15	MTOGET AUPPHIA DESPUBLIC	
361-1011 SALE OF SURP/SALVAGE PROP. 5,000 361-1016 HERITAGE PUBLICATIONS SALES 300 361-1055 REFUNDS 100 361-1055 REFUNDS 100 361-1065 REFUNDS 100 361-1065 RESTITUTION 200 361-1065 RESTITUTION 200 361-1065 RESTITUTION 200 361-1065 RESTITUTION 200 361-1060 RECTION MACHINES RENTAL 20,000 361-1060 RETURNIZABLE OF SURPRISED SET 1,000 361-2000 TAX COLLECTION VARIANCE 500 361-2000 RETURNIZABLE CHILD SUPPORT 500 361-2000 RETURNIZABLE CHILD SUPPORT 500 361-5000 RECYCLING REVENUE 1,000 361-6050 SOCIAL SECURITY INCERTIVE PYNT 15,000 TOTAL HISCELLANEOUS REVENUE 278,600	La year personal de la reconstruction de la reconst	ana aar
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361-2000 TAX CULLECTION VARIANCE 500 361-3000 REINB/INDIGENT REPRESENTATION 70,000 361-4000 JUVENILE CHILD SUPPORT 500 361-5000 MISCELLANEOUS 65,000 361-5008 RECYCLING REVENUE 1,000 361-6050 SOCIAL SECURITY INCENTIVE PYRT 15,000		_
361-3000 REINB/INDIGENT REPRESENTATION 70,000 361-4000 JUVENILE CHILD SUPPORT 500 361-5000 MISCELLANEOUS 65,000 361-5008 RECYCLING REVENUE 1,000 361-6050 SUCIAL SECURITY INCENTIVE PYNT 15,000 TOTAL MISCELLANEOUS REVENUE 278,600 RENTS AND COMMISSIONS 2,700 362-5000 RENT/ALDE TOWER 2,700 362-5010 RENT/LINERANGER 6,000 362-5020 RENT/TARC 27,206 362-5020 RENT/TARC 27,206 362-5030 RENT/CREDIT UNION 17,520 362-5050 RENT/CREDIT UNION 13,160 362-5060 RENT/CREDIT UNION 13,160 362-5060 RENT/CREDIT UNION 13,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/UP\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/UP\$4 (B)/DAY LTD 9,300 362-6000 TELEPHONE COMM./LOCAL 50,000		•
361-4000 JUVENTIE CHILD SUPPORT 500 361-5000 HISCELLANEOUS 65,000 361-5008 RECYCLING REVENUE 1,000 361-6050 SOCIAL SECURITY INCENTIVE PYMT 15,000		
361-5000 MISCELLANEOUS 1,000 361-5008 RECYCLING REVENUE 1,000 361-6050 SOCIAL SECURITY INCENTIVE PYRT 15,000		
361-5008 RECYCLING REVENUE 1,000 361-6050 SUCIAL SECURITY INCENTIVE PYRT 15,000		
361-6050 SOCIAL SECURITY INCENTIVE PYNT 15,000		
### TOTAL MISCELLANEOUS REVENUE 278,600 ##################################		15,000
362-5000 RENT/ALDE TOWER 2,700 362-5010 RENT/LINEBARGER 6,000 362-5020 RENT/TARC 27,206 362-5020 RENT/TARC 27,206 362-5040 RENT/CREDIT UNION 17,520 362-5050 RENT/UICTURIA PRESERVATION 13,160 362-5060 RENT/HUPE OF SOUTH TX 3,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JP\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/JP\$4 (B)/BAY LTD 9,300 362-6000 TELEPHONE COMM./LOCAL 50,000	TOTAL NISCELLANEOUS REVENUE	•
362-5000 RENT/ALDE TOWER 2,700 362-5010 RENT/LINEBARGER 6,000 362-5020 RENT/TARC 27,206 362-5020 RENT/TARC 27,206 362-5040 RENT/CREDIT UNION 17,520 362-5050 RENT/UICTURIA PRESERVATION 13,160 362-5060 RENT/HUPE OF SOUTH TX 3,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JP\$4 (A)/L NGUYEN 8,100 362-5075 RENT/JP\$4 (B)/BAY LTD 9,300 362-6000 TELEPHONE COMM./LOCAL 50,000	VENTS AND THINHTSTIMS	
362-5010 RENT/LINERARGER 6,000 362-5020 RENT/TARC 27,206 362-5040 RENT/CREDIT UNION 17,520 362-5050 RENT/UICTURIA PRESERVATION 13,160 362-5060 RENT/HUPE OF SOUTH TX 3,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JP\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/JP\$4 (B)/BAY LTD 9,300 362-6000 TELEPHONE COMM./LOCAL 50,000		2 700
362-5020 RENT/TARC 27,206 362-5040 RENT/CREDIT UNION 17,520 362-5050 RENT/UICTORIA PRESERVATION 13,160 362-5060 RENT/HUPE OF SOUTH TX 3,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JP\$4 (A)/L RGUYEN 8,100 362-5075 RENT/JP\$4 (B)/BAY LTD 9,300 362-6000 TELEPHONE COMM./LOCAL 50,000		
362-5040 RENT/CREDIT UNION 17,520 362-5050 RENT/VICTORIA PRESERVATION 13,160 362-5060 RENT/HOPE OF SOUTH TX 3,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JP\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/JP\$4 (B)/BAY LTD 9,300 362-6000 TELEPHONE COMM./LOCAL 50,000		
362-5050 RENT/VICTURIA PRESERVATION 13,160 362-5060 RENT/NUPE OF SOUTH TX 3,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JP\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/JP\$4 (B)/DAY LTD 9,300 362-6000 TELEPHONE COMM./LOCAL 50,000		
362-5060 RENT/HUPE OF SOUTH TX 3,600 362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JF\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/JF\$4 (B)/DAY LTD 9,300 362-6000 TELEFHORE COMM./LOCAL 50,000		
362-5065 RENT/TX FURESTRY SERVICE 10,704 362-5070 RENT/JP\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/JP\$4 (B)/BAY LTD 9,300 362-6000 TELEPHUNE CHMI./LUCAL 50,000		•
362-5070 RENT/JP\$4 (A)/L. NGUYEN 8,100 362-5075 RENT/JP\$4 (B)/DAY LTD 9,300 362-6000 TELEPHONE CHMN./LOCAL 50,000		
362-5075 RENT/JP#4 (B)/DAY LTD 9,300 362-6000 TELEPHONE CRIMN./LOCAL 50,000		
362-6000 TELEPHONE COMM. /LOCAL 50,000		
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		•

UICTURIA COUNTY BUDGET LISTING AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND

REVENUES

	BUDGET
362-6005 TELEPHUNE BUNUS	12,000
TOTAL KENTS AND COMMISSIONS	280,290
NAN TOTAL REVENUES NAN	37,664,987

VICTORIA COUNTY

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

100-GENERAL FUND COUNTY JUDGE DEPARTMENT EXPENDITURES NS OF: SEPTEMBER

2015 BUDGET

	BUDGET
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SALARIES 400-1101 SALARY, CHUNTY JUDGE 400-1132 LONGEVITY 400-1139 CELL PHONE ALLONANCE	108,991 60
TUTAL SALARIES	1,080 110,131
FRINGE BENEFITS 400-2001 SUCIAL SECURITY 400-2002 HEALTH INSURANCE 400-2003 RETIREHENT 400-2004 LIFE INSURANCE	8,426 8,784 15,011 309
TOTAL FRINGE BENEFITS	32,530
OPERATING EXPENSES 400-3004 INSURANCE & BONDS 400-3005 TRAINING & TRAVEL 400-3006 SUPPLIES 400-3008 ASSOCIATION DUES 400-3009 COPY MACHINE	178 4,000 1,500 200 1,000
TUTAL OPERATING EXPENSES	6,878
CAPITAL DUTLAY	dyng til 1000 men dyn spå ste sen dyn til 1 tip ska
TOTAL COUNTY JUDGE	149,539

VICTORIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014

2015 BUDGET

100-GENERAL FUND CONNISSIONERS' COURT DEPARTMENT EXPENDITURES

	BUDGET
SALARIES	99,620
401-1103 SALARY, 2 ADM. ASSISTANTS 401-1106 SALARY, HWY PATRUL SEC.	31,385
401-1132 LONGEUITY	2,410
TOTAL SALARIES	133,415
FRINCE DENEFITS 401-2001, SUCIAL SECURITY	10,207
401-2002 HEALTH INSURANCE	8,784
401-2003 RETIREMENT	18,185
401-2004 LIFE INSURANCE	374
TUTAL FRINCE DENEFITS	37,550
OPERATING EXPENSES	1 500
401-3006 SUPPLIES	1,000 20,400
401-3008 ASSUCTATION DUES	4-17 y *117W one pass and an observation and observation and observation and
TOTAL OPERATING EXPENSES	21,400
UTHER SERVICES & CHARGES	
401-4003 LEGAL NUTICES	3 ,500 ***********************************
TUTAL OTHER SERVICES & CHARGES	3,500
TOTAL COMMISSIONERS' COURT	195,865

VICTORIA CDUNTY

RUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND RECORDS NGHT PRESERVATION DEPARTMENT EXPENDITURES

	BUDGET
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SALARIES	
402-1104 SALARY, RECURDS NANAGER 402-1105 SALARY, RN TECH	43,330 29,744
402-1132 LONGEVITY	920
402-1139 CELL PHONE ALLOWANCE	480
TUTAL SALARIES	74,474
FRINCE DENEFITS	
402-2001 SUCIAL SECURITY	5,698
402-2002 HEALTH INSURANCE	8,784
402-2003 RETIRENENT	10,151
402-2004 LIFE INSURANCE	209
TOTAL FRINGE BENEFITS	24,842
OPERATING EXPENSES	
402-3005 TRAINING & TRAVEL	1,000
402-3006 SUPPLIES	1,500
TUTAL OPERATING EXPENSES	2,500
CAPITAL DUTLAY	als anni de sin e anni an anni anni anni anni anni ann
TUTAL RECURDS MENT PRESERVATION	101,816

UICTURIA COUNTY

SUDSET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND COUNTY CLERK

DEPARTMENT EXPENDITURES

	EUDET
SALARIES	
403-1101 SALARY, COUNTY CLERK	75,148
403-1103 SALAKY, CHIEF DEPUTY	49,810
403-1104 SALARY, 3 ASST CHIEF DEPUTY	107,763
403-1105 SALARY, 9 CLERK III	283,545
403-1107 SALARY, COURT COURDINATOR	49 ,810
403-1132 LONGEVITY	8,150
TUTAL SALARIES	574,226
FRINGE DENEFITS	
403-2001 SUCIAL SECURITY	43,929
403-2002 HEALTH INSURANCE	48,312
403-2003 RETIREMENT	78,269
403-2004 LIFE INSURANCE	1,608
TOTAL FRINGE BENEFITS	172,117
OPERATING EXPENSES	
403-3004 INSURANCE & BENDS	2,262
403-3005 TRAINING & TRAVEL	E,000
403-3006 SUPPLIES	25,000
403-3008 DUES	250
403-3010 COPY MACHINE	2,400
403-3040 PROBATE PERS TRAIN LCC 118.064	2,000
TUTAL OPERATING EXPENSES	36,912
UTHER SERVICES & CHARGES	eer van van hat elde skip had eeg een dat had de ee
CAPITAL DUTLAY	AND THE SECTION AND POSITION AND AND AND AND AND AND AND AND AND AN
DEBT_SERVICE	
	خپه دوج واجه ۱۵۵ کیدا میدا ویده تریه واید دیده انده
TOTAL COUNTY CLERK	783,255
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UICTURIA COUNTY

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND
PRE-TRIAL SERVICES
DEPARTMENT EXPENDITURES

DUDGET

AALAWENA	
SALAKIES 404-1104 SALAKY, PRE-TRIAL SERV OFFICER	53,525
404-1105 SALARY, PROBATION ASSISTANT	37,455
do4-1132 LONGEUTTY	1,040
404-1139 CELL PHONE ALLOWANCE	480
"W I Adod / Victoria I titalina iliministrittivia	e e e ma alba a vinat à due end sine esté éles upon leb
TOTAL SALARIES	92,500
FRINCE DENEFITS	44, 34,014
404-2001 SUCTAL SECURITY	7,077
404-2002 HEALTH INSURANCE	9,528
404-2003 RETTREMENT	12,600
404-2004 LIFE INSURANCE	
TUTAL FRINGE DENEFITS	29 ,472
OPERATING EXPENSES	
404-3005 TRAINING & TRAVEL	2,000
404-3006 SUPPLIES	2,930
404-3008 DUES	"()
TUTAL UPERATING EXPENSES	5,000
TUTAL PRE-TRIAL SERVICES	126,972

VICTORIA COUNTY

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND VETERANS SERVICE DEFICE DEPARTMENT EXPENDITURES

BUDGET

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<u>salartes</u>	**************************************
405-1104 SALARY, VETERANS DEFICER	37,358
405-1105 SALARY, FT ASST UETS OFFICER	18,144
405-1132 LINGEUTTY	975
TUTAL SALARIES	56,477
FRINGE DENEFITS	
405-2001 SUCTAL SECURITY	4,321
405-2003 RETIRENENT	7,698
405-2004 LIFE INSURANCE	159
TOTAL FRINGE BENEFITS	12,178
IPERATING EXPENSES	
405-3002 PBSTAGE	700
405-3005 TRAINING & TRAVEL	1,500
405-3006 SUPPLIES	1,000
405-3008 DUES	20
405-3009 COPY MACHINE	200
TOTAL OPERATING EXPENSES	3,420
APITAL UUTLAY	
College (Anni Anni Anni Anni Anni Anni Anni Ann	वृक्त रोड देही क्षेत्र के के के के का का वर्ष करने समय
TOTAL VETERANS SERVICE OFFICE	72,075

VICTORIA COUNTY

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND HERITAGE DIRECTUR DEPARTMENT EXPENDITURES

	BUDGET
SALARIES 407-1102 SALARY, HERITAGE DIRECTOR 407-1132 LONGEVITY	42,801 85
TUTAL SALARIES	42,886
FRINGE DENEFITS 407-2001 SOCIAL SECURITY 407-2002 HEALTH INSURANCE 407-2003 RETIREMENT 407-2004 LIFE INSURANCE	3,281 5,136 5,846 121
TUTAL FRINGE BENEFITS	14,384
UPERATING EXPENSES 407-3005 TRAINING & TRAVEL 407-3006 SUPPLIES 407-3008 DUES	1,500 400 275
TUTAL OPERATING EXPENSES	2,175
CAPITAL DUTLAY	at a decide (1) got to be the sign of the property
TOTAL HERITAGE DIRECTOR	59,445

VICTORIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND NUN/DEPARTMENTAL EXPENSE DEPARTMENT EXPENDITURES

BUDGET

OPERATING EXPENSES	
409-3001 PAUFER CARE	40,000
409-3002 MENTAL CARE	35,000
409-3003 DUTSIDE AUDIT	30,101
409-3004 INSURANCE/FIRE/GEAL/AUTH LIAB	525,000
409-3005 WIKKER'S COMPERSATION	87,000
409-3006 UNEMPLINYMENT TAXES	65,000
409-3009 HNY PATRUL SUPPLIES/MAINT.	4,000
409-3010 ENPLOYEE TESTING	s ,soo
409-3011 RETIREES INSURANCE PREMIUNS	103,302
409-3012 CAPETERIA PLAN FEES	5,500
409-3013 POSTAGE/ALL DEPTS.	100,000
409-3030 CONTINGENCY	500,000
409-3040 TELEPHONES/COMMUNICATIONS	160,000
409-3106 Translaturs/Transcriping	10,000
409-3211 CITY MENTAL TRANSPORTS	25,000
TOTAL OPERATING EXPENSES	1,695,403
THER SERVICES & CHARGES	
409-400D NID COAST FAMILY SERVICES	S,000
409-4001 PSYCHIATRIC EVALUATIONS	20,000
409-4002 GULF DEND CENTER	50,000
409-4003 VICTORIA ECONOMIC DEV. CORF.	30,000
409-4006 SDIL & NATER CONSERVATION	1,500
409-4007 TRAPPING & PREDATOR CONTROL	32,400
409-4009 APPRAISAL DISTRICT	358,100
409-4010 SENIOR CITIZENS CENTER	10,000
409-4013 LEGAL SERVICES	48 ,500
409-4014 SERV OF CITATION	6,000
409-4016 AUTOPSIES, DOCTOR	200,000
409-4018 COUNTYWIDE RECYCLING	15,000
409-4019 PRIFESSTINAL SERVICES	25,000
409-4021. GUARDIAKS/ATTY AD LITEM	1,000
409-4111. AIRPIRT LEASES	143,447
409-4300 ARBITRAGE REBATE	1,500
THTAL UTHER SERVICES & CHARGES	947 ,447

UICTURIA COUNTY RUDGET LISTING AS NO. SECTEMBER 10 2014

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND NON/DEFARTMENTAL EXPENSE DEPARTMENT EXPENDITURES

	BUDGET
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CAPITAL DUTLAY	
407-5001 FURNITURE & EQUIPMENT	100,000
409-5005 CAPITAL IMPROVEMENTS	1.00,000
TUTAL CAPITAL OUTLAY	200,000
TUTOL NUN/DEPARTMENTAL EXPENSE	2,842,850

VICTORIA COURTY BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND COUNTY COURT AT LAW \$1 DEPARTMENT EXPENDITURES

RUDGET

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SALARIES	
42E-1101 SALARY, JUDGE	157,353
425-1103 SALARY, COURT REPORTER	66,010
425-1113 SALARY, VISITING JUDGES	3,000
425-1192 LUNGEVİTY	1,090
TUTAL SALARIES	227 ,453
FRINGE BENEFITS	
425-2001 SOCIAL SECURITY	17,401
425-2002 HEALTH THSURANCE	10,272
425-2003 RETIREMENT	30,593
425-2004 LIFE INSURANCE	629
TOTAL FRINCE BENEFITS	58,895
UPERATING EXPENSES	
425-3004 INSURANCE & BONDS	1,678
425-3005 TRAINING & TRAVEL	1,500
425-3006 SUPPLIES	400
425-3008 DUES	300
TUTAL UPERATING EXPENSES	3,878
OTHER SERVICES & CHARGES	
425-4007 SUB RPTR/INDICENT TRANSCRIPTS	1,000
425-4013 VISITING JUDGES	270
425-4900 INDIGENT REPRESENTATION	75,000
TOTAL DITHER SERVICES & CHARGES	76,270
TUTAL COUNTY COURT AT LAW \$1	366,496

VICTORIA COUNTY BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND COUNTY COURT AT LAW #2 DEPARTMENT EXPENDITURES

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SALARIES	,q 100 mg - 1936 fg
426-1101 SALARY, JUDGE	157,353
426-1103 SALARY, COURT REPORTER	66,010
426-1113 SALARY, VISITING JUDGES	3,000
426-1132 LONGEVITY	660
TUTAL SALARIES	227,023
FRINCE DENEFITS	
426-2001 SHCIAL SECURITY	17,368
426-2002 HEALTH INSURANCE	8,784
426-2003 RETIREMENT	262, 06
426-2004 LIFE INSURANCE	628
TUTAL FRINGE BENEFITS	E7 , 315
OPERATING EXPENSES	
426-3004 Insurance & Conds	1,678
426-3005 TRAINING & TRAVEL	1,500
426-3006 SUPPLIES	400
426-3008 DUES	300
TOTAL OPERATING EXPENSES	3,878
UTHER SERVICES & CHARGES	
426-4007 SUB RPTK/INDIGENT TRANSCRIPTS	000, E
426-4013 UISITING JODGES	270
424-4900 INDIGENT REPRESENTATION	75,000
TUTAL UTHER SERVICES & CHARGES	78 ,270
CAPITAL DUTLAY	, Ang has pen 1 kk Terry C kha an' Pangabo dad
TUTAL COUNTY COURT AT LAW #2	366,486

VICTORIA COURTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUM) DISTRICT COURT

DEPARTMENT EXPENDITURES

	RUDGET
<u>Salaries</u>	
435-1101 SALARY, 4 JUDGES	61,628
435-1103 SALARY, S COURT REPORTERS	371,845
495-1107 SALARY, 2 COURT COURDINATORS	99,620
435-1113 SALARY, UISITING JUDGES	2,500
435-1132 LONGEVITY	11,915
TUTAL SALANIES	547,508
RINGE DENEFITS	
435-2001 SOCTAL SECURITY	41,770
435-2002 HEALTH THSURANCE	22,704
435-2003 RETIREMENT	74,285
435-2004 LIFE INSURANCE	1,527
TOTAL FRINGE DENEFITS	140,286
PERATING EXPENSES	
435-3004 Insurance & Bunds	000, 6
435-3005 TRAINING & TRAVEL-CRY RPTRS	3,600
435-3006 SUPPLIES	2,000
435-3008 TRAINING & TRAVEL-CRT COURDIN	1,200
435-3009 CUPY MACHINE	200
TOTAL OPERATING EXPENSES	13,000
ITHER SERVICES & CHARGES	
435-4011 4TN ADMINISTRATIVE JUDICIAL	5,972
435-4013 JURY FEES & EXPENSES	000, 36
TUTAL OTHER SERVICES & CHARGES	70,972
APITAL BUTLAY	. The first purchase has the get mostly be.
TOTAL DISTRICT COURT	771,766

VICTURIA CHUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND 24TH DIST CRT INDIGENT DEPARTMENT EXPENDITURES

<u>OTHER SERVICES & CHARGES</u> 436-4900 INDIGENT REPRESENTATION	290,000
TOTAL OTHER SERVICES & CHARGES	290,000
TRITAL 24TH DIST CRT INDIGENT	290,000 namenamen

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND 135TH DIST CRT INDIGENT DEPARTHENT EXPENDITURES

DUDGET

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UTHER SERVICES & CHARGES 437-4900 INDIGENT REPRESENTATION	41,500
TOTAL OTHER SERVICES & CHARGES	41,500
TUTAL 135TH DIST CRT INDIGENT	41,500 anananananan

VICTORIA COUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

100-GENERAL FUND 267TH DIST CRT INDIGENT DEPARTMENT EXPENDITURES

	BUDGET
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OTHER SERVICES & CHARGES	
438-4900 INDIGENT REPRESENTATION	50,000
	ود و کار فوا فوا کا داد داد کا در داد کا داد کا داد کا داد کار داد کا داد کا داد کا داد کار دا
TOTAL OTHER SERVICES & CHARGES	50,000
TOTAL 267TH DIST CRT INDIGENT	50,000
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VICTORIA COURTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

100-GENERAL FUND 377TH DIST CRT INDIGENT DEPARTMENT EXPENDITURES

	BUDGET
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UTHER SERVICES & CHARGES 439-4900 INDIGENT REPRESENTATION	200,000
TUTAL TITHER SERVICES & CHARGES	200,000
TUTAL 377TH DIST CRT INDIGENT	200,000

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BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 DUDGET

100-GENERAL FURI) DISTRICT CLERK DEPARTMENT EXPENDITURES

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AND IN THE STATE OF THE PARTY O	in head Hit was the led risk till but a Ward (his ea) also det ere served (I) and Em hit bit was his lab. As t
SALARTES	na ma
450-1101 SALARY, DISTRICT CLERK	80,791
450-1103 SALARY, CHIEF DEPUTY	49,810
450-1104 SALARY, 2 ASST CHIEF DEPUTY 450-1105 SALARY, 7 CLERK III	71,842
450-1109 SALARY, COLLECTIONS SUPERVISOR	220,646
450-1110 SALARY, 2 COLLECTION CLERKS	35,921 62,770
450-1132 LONGEVITY	8,725
AND TIRE FRANCESTI	CA 1, O
TOTAL SALARIES	590,505
WHITE ENDINGS	
ATA DOM STATAL OCCUPATE	AD TOA
450-2001 SUCIAL SECURITY . 450-2002 HEALTH INSURANCE	40,584
450-2003 RETIREMENT	57,168
450-2004 LIFE INSURANCE	72,308 1,486
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TOTAL FRINCE BENEFITS	171,546
ZEKATING EXPERSES	
450-3004 INSURANCE & DUNDS	1,144
450-3005 TRAINING & TRAVEL	000, 6
450-3006 SUPPLIES	12,000
450-3008 DUES	175
450-3009 CUPY MACHINE	2,300
TOTAL OPERATING EXPENSES	18,619
PITAL DUTLAY	
	47+++4 (m-+1+++) 474 794 793 (L) List and
FUTAL DISTRICT CLERK	720,670
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VICTORIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND JUSTICE OF THE PEACE #1 DEPARTMENT EXPENDITURES

	BUDGET
SALARIES	
455-1101 SALARY, JUDGE	52,439
455-1104 SALARY, ASST CHIEF CLERK	35,921
455-1105 SALARY, CLERK II	26,698
455-1106 SALARY, CLERK III/MARRANTS	31,385
455-1132 LONGEVITY	1,125
455-1139 CELL PHONE ALLOWANCE	1,080
TUTAL SALARIES	148,648
TRINGE DENEFITS	
455-2001 SECTAL SECURITY	11,372
455-2002 HEALTH INSURANCE	13,176
455-2003 RETIRENENT	20,261
455-2004 LIFE INSURANCE	41.7
TUTAL FRINGE DENEFITS	45,226
•	
PERATING EXPENSES	
455-3002 POSTAGE	900
455-3004 INSURANCE & DUNDS	178
455-3005 TRAINING & TRAVEL	2,500
455-3006 SUPPLIES	1,500
455-3008 DUES	
455-3009 COPY NACHINE	300
TOTAL OPERATING EXPENSES	5,513
THER SERVICES & CHARGES	
455-4013 JURY FEES	200
TOTAL DIHER SERVICES & CHARGES	200
APITAL DUTLAY	water see this had on the first him day
TOTAL JUSTICE OF THE PEACE \$1	199,587

UICTURIA CHUNTY

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND
JUSTICE OF THE PEACE #2
DEPARTMENT EXPENDITURES

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SALANIES	
456-1101 SALARY, JUDGE	52,439
456-1104 SALARY, ASST CHIEF CLERK	35,921
456-1105 SALARY, CLERK III	305,16
456-1132 LONGEVITY	2,500
456-1139 CELL PHONE ALLOWANCE	1,080
TOTAL SALARIES	123,325
FRINGE DENEFITS	
456-2001 SUCIAL SECURITY	9,435
456-2002 HEALTH THSURANCE	4,392
456-2003 RETIKENENT	16,810
456-2004 LIFE THSURANCE	346
TOTAL FRINGE BENEFITS	30,983
OPERATING EXPENSES	
456-3004 Insurance & Bunds	178
456-3005 TRAINING & TRAVEL	2,000
456-3006 SUPPLIES	1,500
456-3008 DUES	135
456-3009 COPY HACHINE	400
TUTAL UPERATING EXPENSES	4,213
UTHER SERVICES & CHARGES	
456-4013 JURY FEES	600
456-4017 RENT/UTILITIES	14,300
	The stay has been been seen but and stay and but and stay
TUTAL OTHER SERVICES & CHARGES	14,900
CAPITAL DUTLOY	had been separated to be separ
TOTAL JUSTICE OF THE PEACE 82	173,421

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND JUSTICE OF THE PEACE #3 DEPARTMENT EXPENDITURES

TOTAL OTHER SERVICES & CHARGES

TOTAL JUSTICE OF THE PEACE \$3

BUDGET SALARTES 457-1101 SALARY, JUDGE 80,791 49,810 457-1103 SALARY, CHIEF CLERK 457-1104 SALARY, 2 ASST CHIEF CLERK 72,490 2,590 457-1132 LINGEVITY 1,080 457-1139 CELL PHONE ALLOMANCE 206,761 TOTAL SALARIES FRINGE DENEFITS 15,818 457-2001 SUCTAL SECURITY 19,056 457-2002 HEALTH INSURANCE 28,182 457-2003 RETIRETENT 579 457-2004 LIFE INSURANCE 63,695 TOTAL FRINGE BENEFITS OPERATING EXPENSES 178 457-3004 INSURANCE & BUNDS 2,000 457-3005 TRAINING & TRAVEL 457-3006 SUPPLIES 2,000 60 457-3008 DUES 600 457-3009 CUFY WACHINE 4,838 TUTAL OPERATING EXPENSES DITHER SERVICES & CHORGES 600457-4013 JURY FEES

600

275,834

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND JUSTICE OF THE PEACE #4 DEPARTMENT EXPENDITURES

DUDGET

SALARIES 458-1101 SALARY, JUDGE 458-1105 SALARY, CLERK ITI 458-1105 SALARY, CLERK ITI 458-1132 LUNGEVITY 458-1139 CELL FHONE ALLONANCE THYAL SALARIES FRINGE BENEFITS 458-2001 SOCIAL SECURITY 458-2002 MEALTH INSURANCE 458-2003 RETIREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS UPERATING EXPENSES 458-3002 PUSTAGE 458-3004 INSURANCE & BONDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3009 COPY MACHINE TOTAL OPERATING EXPENSES	52,439 41,300 31,385 13,673 1,100
458-1101 SALARY, JUDGE 458-1104 SALARY, CLERK III 458-1105 SALARY, CLERK III 458-1132 LUNGEVITY 458-1139 CELL PHUNE ALLUNANCE TUTAL SALARIES FRINGE MENEFITS 458-2001 SUCIAL SECURITY 458-2002 HEALTH INSURANCE 458-2003 RETIREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS UPERATING EXPENSES 458-3002 PUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CHPY MACHINE	41,300 31,385 13,673 1,100
458-1101 SALARY, JUDGE 458-1104 SALARY, ASST CHIEF CLERK 458-1105 SALARY, CLERK III 458-1106 SALARY, PYT CLERK III 458-1139 CELL FHONE ALLOWANCE TOTAL SALARIES FRINGE DENEFITS 458-2001 SOCIAL SECURITY 458-2002 HEALTH INSUKANCE 458-2004 LIFE INSUKANCE 458-2004 LIFE INSUKANCE TOTAL FRINGE DENEFITS DERATING EXPENSES 458-3002 POSTAGE 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 COPY MACHINE	41,300 31,385 13,673 1,100
458-1104 SALARY, ASST CHIEF CLERK 458-1105 SALARY, CLERK III 458-1106 SALARY, PYT CLERK III 458-1139 CELL PHONE ALLOHANCE TOTAL SALARIES FRINGE BENEFITS 458-2001 SOCIAL SECURITY 458-2002 HEALTH INSUKANCE 458-2003 RETIREMENT 458-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS IPERATING EXPENSES 458-3002 POSTAGE 458-3004 INSURANCE & BONDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 COPY MACHINE	41,300 31,385 13,673 1,100
458-1105 SALARY, CLERK III 458-1106 SALARY, P/T CLERK III 458-1139 CELL PHONE ALLOHANCE TOTAL SALARIES FRINGE BENEFITS 458-2001 SOCIAL SECURITY 458-2002 MEALTH INSURANCE 458-2003 RETIREMENT 458-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS IPERATING EXPENSES 458-3002 PESTAGE 458-3004 INSURANCE & BONDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	31,365 13,673 1,100
458-1106 SALARY, P/T CLERK TIT 458-1139 CELL PHONE ALLOWANCE TOTAL SALARIES **TINGE BENEFITS** 458-2001 SOCIAL SECURITY 458-2002 HEALTH INSURANCE 458-2004 LIFE INSURANCE **TUTAL FRINGE BENEFITS** **PERATING EXPENSES** 458-3002 PUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	13,673 1,100
458-1132 LONGEVITY 458-1139 CELL FHONE ALLOHANCE TOTAL SALARIES RINGE MENEFITS 458-2001 SOCIAL SECURITY 458-2002 HEALTH INSURANCE 458-2003 RETIREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS PERATING EXPENSES 458-3002 FOSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	1,100
TOTAL SALARIES TOTAL SALARIES TITAL SALARIES TRINGE DEHEFITS 458-2001 SOCTAL SECURITY 458-2002 HEALTH INSURANCE 458-2003 RETIREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS PERATING EXPENSES 458-3002 FESTAGE 458-3004 INSURANCE & BONDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 COPY MACHINE	
TUTAL SALARTES THINGE DENEFITS 458-2001 SUCTAL SECURITY 458-2002 HEALTH INSURANCE 458-2003 KETTREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS PERATING EXPENSES 458-3002 PUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	
RINGE DENEFITS 458-2001 SOCIAL SECURITY 458-2002 HEALTH INSURANCE 458-2004 LIFE INSURANCE TUTAL FRINGE DENEFITS PERATING EXPENSES 458-3002 POSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 COPY MACHINE	MPERCHAMINET
458-2001 STOTAL SECURITY 458-2002 HEALTH INSURANCE 458-2003 RETIREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS IPERATING EXPENSES 458-3002 PUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3009 CUPY MACHINE	140,977
458-2003 RETIREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS IPERATING EXPENSES 458-3002 PUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	
458-2003 RETIREMENT 458-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS PERATING EXPENSES 458-3002 PRISTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	10,785
TUTAL FRINGE DENEFITS PERATING EXPENSES 458-3002 PUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	9,528
TUTAL FRINGE BENEFITS IPERATING EXPENSES 458-3002 FUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	19,216
PERATING EXPENSES 458-3002 PESTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CDPY MACHINE	395
458-3002 PUSTAGE 458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	39,924
458-3004 INSURANCE & BUNDS 458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3008 DUES 458-3009 CUPY MACHINE	
458-3005 TRAINING & TRAVEL 458-3006 SUPPLIES 458-3009 CUPY MACHINE	900
458-3006 SUPPLIES 458-3008 DUES 458-3009 CDPY MACHINE	178
458-3008 DUES 458-3009 COPY MACHINE	2,000
458-3009 CDPY MACHINE	1,500
	240
TUTAL OPERATING EXPENSES	300
	£,118
THER SERVICES & CHARGES	
458-4013 JURY FEES	000
TOTAL OTHER SERVICES & CHARGES	600
PETTAL GUTLAY	والمنافقة المنافقة ا
TOTAL JUSTICE OF THE PEACE #4	186,619

VICTORIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND CRIMINAL DIST. ATTURNEY DEPARTMENT EXPENDITURES

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SALAKIES	
475-1101 SALARY, C D A SUPPLEMENT	18,000
475-1104 SALARY, 10 ASST C.D.A.'S	674,526
475-1105 SALARY, DIFFICE MANAGER	49,119
475-1106 SALARY, 4 INVESTIGATORS	220,628
475-1107 SALORY, 2 CHIEF CLERKS	96,640
475-1108 SALARY, 2 CLERK III	62,770
475-1110 SALARY, 6 ASST CHIEF CLERK	206,454
475-1115 SALARY, RECEPTIONIST	21,687
475-1117 SALARY, VICTINS ASSIST COURD.	35,921
475-1132 LONGEVITY	15,966
475-1135 LONGEVITY, COUT CODE 41	11 ,576
TUTAL SALAKIES	1,413,287
FRINGE BENEFITS	
475-2001 SDCIAL SECURITY	108,117
475-2002 HEALTH INSURANCE	84,264
475-2003 RETIREMENT	192,632
475-2004 LIFE INSURANCE	3,958
TOTAL FRINCE BENEFITS	388,971
OPERATING EXPENSES	
475-3006 SUPPLIES	21,500
TOTAL OPERATING EXPENSES	21,500
CAPTTAL DUTLAY	273 277 276 777 778 47 100 Las An 40 4 40 Las
TUTAL CRIMINAL DIST. ATTORNEY	1,823,758

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND ELECTION ADMINISTRATOR DEPARTMENT EXPENDITURES

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SALAKTES	
490-1102 SALARY, ELECTION ADMINISTRATOR	868, 88
490-1103 SALARY, ASSIST ELECT ADRIN	35,921
490-1104 SALARY, CLERK XII	31,385
490-1120 SALARY, ELECTION PERSONNEL	32,000
490-1132 LONGEVITY	3,525
TOTAL SALARIES	169,467
FRINGE BENEFITS	
490-2001 SUCIAL SECURITY	12,965
490-2002 HEALTH INSURANCE	13,920
490-2003 RETIREMENT	23,099
490-2004 LIFE INSURANCE	475
TUTAL FRINGE BENEFITS	50,459
OPERATING EXPENSES	
490-3001 TELEPHINE/COMMUNICATIONS	1,200
490-3003 MAINTENANCE CONTRACTS	690, 66
490-3004 INSURANCE & DUNDS	70
490-3005 TRAINING & TRAVEL	1,000
490-3006 SUPPLIES	7,500
490-3008 DUES	200
490-3009 CEPY NACHINE	3,000
490-3010 CUNTRACT VANS	1,000
TUTAL OPERATING EXPENSES	82,970
UTHER SERVICES & CHARGES	
490-4003 FUBLICATIONS	1,050
490-4010 BALLUTS/ELECTION SUPPLIES	8,500
490-4017 BUILDING KENTAL	2,200
490-4018 CUSTUDIAL SERVICES	ii:
TOTAL OTHER SERVICES & CHARGES	11,955
PRITAL PLECTRIA ARMINITATRATRIU	314,751
TUTAL ELECTION ADMINISTRATOR	en an de de la company de la c

UICTURIA CHUNTY

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

100-GENERAL FUND COUNTY AUDITOR DEPARTMENT EXPENDITURES

	RUDGET
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SALARIES 495-1102 SALARY, COUNTY AUDITOR	96,540
495-1103 SALARY, FIRST ASSISTANT 495-1104 SALARY, 2 INTERNAL AUDITURS 495-1105 SALARY, 3 ACCOUNTING CLERK II	49 ,810 83 ,722 102 ,126
495-1106 SALARY, AUDIT MANAGER 495-1132 LONGEVITY	52,316 6,700
TUTAL SALARIES	391,214
FRINGE BENEFITS	20, 020
495-2001 SOCIAL SECURITY 495-2002 NEALTH INSURANCE	29 ,928 32 ,232
495-2003 KETIREMENT	53,323
495-2004 LIFE INSURANCE	1,076
TUTAL FRINCE BENEFITS	116,579
OPERATING EXPENSES	4*54
495-3004 INSURANCE & BUNDS 495-3005 TRAINING & TRAVEL	126 4,000
495-3006 SUPPLIES	7,000
495-3008 DUES 495-3009 CUFY MACHINE	295
472"3097 GUFT INGRIEE.	1, 700
TOTAL OPERATING EXPENSES	12,721
CAPITAL DUTLAY	77) till saj der 17 se en 11 se 14 de 200 (m
TOTAL COUNTY AUDITOR	512, 052

VICTURIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 RUDGET

100-GENERAL FUND COUNTY TREASURER DEPARTMENT EXPENDITURES

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MAL ANGEN	
SALARTES	na 704
497-1101 SALARY, COUNTY TREASURER	80,791
497-1103 SALARY, CHIEF DEFUTY	49,810 35,721
497-1104 SALARY, ASST CHIEF DEPUTY 497-1105 SALARY, ACCOUNTING CLERK II	34,042
497-1106 SALARY, PAYRULL CUURDINATUR	42,488
497-1132 LINGEVITY	3,605
417177 FREATTE	ESO C
TUTAL SALARIES	246 ,657
<u>KINGE BEHELIIS</u>	
497-2001 SUCIAL SECURITY	18,870
497-2002 HEALTH INSURANCE	22,704
497-2003 RETERENENT	33,620
497-2004 LIFE INSURANCE	691
TUTAL FRINGE BENEFITS	75,985
PERATING EXPENSES	
497-3004 INSURANCE & BUNDS	3,302
497-3005 TRAINING & TRAVEL	4,000
497-3006 SUPPLIES	4,000
497-3007 REPAIRS & MAINTENANCE	1,250
497-3008 DUES	200
497-3009 COPY MACHINE	1,000
497-3034 BANK CHARGES	22,000
TOTAL OPERATING EXPENSES	35,752
APITAL DUTLAY	in top mix to firm an est ductor and
TUTAL COUNTY TREASURER	358,294

DUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND TAX ASSESSOR/COLLECTOR DEPARTMENT EXPENDITURES

NAT APPER	
CATANA	0A 764
499-1101 SALARY, TAX ASSESSOR/COLLECT. 499-1103 SALARY, CHIEF DEPUTY	80,791 49,810
499-1104 SALARY, 3 ASST CHIEF DEPUTY	108,822
499-1106 SALARY, 11 CLERK III	345,295
499-1132 LONGEUTTY	10,295
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Sparries and well style and well state and
TOTAL SALARIES	594,953
FRINGE DENEFITS	
499-2001 SECIAL SECURITY	45,514
499-2002 HEALTH INSURANCE	79,128
499-2003 RETTRENENT	81,093
499-2004 LIFE INSURANCE	1,666
TUTAL FRINGE BENEFITS	207,401
UPEKATING EXPENSES	
499-3004 INSURANCE & DENDS	200
499-3005 TRAINING & TRAVEL	3,500
499-3006 SWIPLIES	10,000
499-3008 DUES	300
499-3010 COPY MACHINE	1,000
TOTAL OPERATING EXPENSES	15,000
TOTAL TAX ASSESSOR/COLLECTOR	817,354

UICTORIA COUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND ADMINISTRATIVE SERVICES DEPARTMENT EXPENDITURES

	Takun
SALARIES	
501-1104 SALARY, DIRECTUR 501-1105 SALARY, CHIEF CLERK	85,644 49,810
501-1106 SALARY, ASST CHIEF CLERK	35,921
501-1110 SALARY, GRANT ADMINISTRATUR	52,316
501-1132 LONGEVITY	4,720
501-1139 CELL PHONE ALLOHANCE	1,080
TOTAL SALARIES	229 ,491
FRINGE DENEFITS	
501-2001 SECIAL SECURITY	17,557
501-2002 HEALTH INSURANCE	18,312
501-2003 RETIREHENT	31,290
501-2004 LIFE INSURANCE	643
TOTAL FRINCE BENEFITS	67,792
OPERATING EXPENSES	
501-3005 TRAINING & TRAVEL	4,000
501-3006 SUPPLIES	3,000
501-3009 COPY MACHINE	2,500
501-3106 JUB ADVENTISEMENTS	4,000
TOTAL OPERATING EXPENSES	13,500
CAPITAL MUTLAY	manusculus der vertrag des ent til States att
TOTAL ADMINISTRATIVE SERVICES	310,783 ************************************

DUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND INFORMATION TECHNOLOGY DEPARTMENT EXPENDITURES

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(1) 전	ranga ang menjaga an mengangkang ang ang ang mengang ang dibig 140 melang dibig mengang ang ang Antiba Horang C
SALARIES	
503-1104 SALARY, DIRECTUR	80,504
503-1105 SALANY, ASST. DIRECTUR	70,676
503-1106 SALARY, 2 COMPUTER TECH.	93,918
503-1107 SALARY, CLERK II	30,694
503-1108 SALARY, 2 SENTOR TECH	50,112
503-1109 SALARY, NETHURK ENGINEER	56,117
503-1110 SALARY, SYSTEM ADMIN.	52,596
503-1132 LINGEVITY	4,245
503-1139 CELL PHONE ALLOWANCE	3,720
	We'r ras yma Cer Tâl fâld god na) ⁷⁴⁰ 640 awd e'r
TUTAL SALARIES	442,582
FRINGE BENEFITS	
F <u>DANGE DERCETTS</u> 503-2001 STICIAL SECURITY	33,858
503-2002 MEALTH INSURANCE	37,368
503-2002 HERLIM INSUMMULE 503-2003 RETIRENENT	60,324
503-2004 LIFE INSURANCE	1,240
and and the land and the second	-47c g cfu "33c7
TOTAL FRINGE BENEFITS	132,790
OPERATING EXPENSES	
503-3003 MAINTENANCE CONTRACTS	327,000
503-3005 TRAINING & TRAVEL	26,000
503-3006 SUFPLIES	1,000
503-3007 REPAIRS & MAINTENANCE	17,500
503-3008 ASSOCIATION DUES	100
503-3009 CUPY MACHINE	150
TUTAL OPERATING EXPENSES	371,750
ITHER SERVICES & CHARGES	
503-4024 COMPOTER SUPPLIES	115,000
503-4025 COMPUTER SERVICES	43,000
THITAL HITHER SERVICES & CHARGES	158,000

VICTORIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND INFORMATION TECHNOLOGY DEPARTMENT EXPENDITURES

	BUDGET
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CAPITAL DUTLAY S03-5004 COMPUTER EQUIPMENT	40,000
TOTAL CAPITAL OUTLAY	40,000
DERT SERVICE	and analysis and make a subsection and and a subsection and and a subsection and and a subsection and and a subsection and a
TOTAL INFORMATION TECHNOLOGY	1,145,122 mmananamana

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

100-GENERAL FUND BUILDING MAINTENANCE DEPARTMENT EXPENDITURES

SOLARIES 510-1103 SALARY, BLDG SUPERINTENDENT 510-1104 SALARY, 8 MAINTENANCE II 510-1105 SALARY, 1 MAINTENANCE II 510-1132 LONGEVITY 510-1139 GELL PHONE ALLDNANCE TOTAL SALARIES FRINGE BENEFITS 510-2001 SUCIAL SECURITY 510-2002 HEALTH INSURANCE 510-2003 RETIREMENT 510-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS BUPERATING EXPENSES 510-3006 SUPFLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNITEDRAS & DOOR HATS 510-3011 LAND CARE 510-3011 LAND CARE 510-302 1892 CRIMSE RUNF MAINT CONT 510-303 ELEVATUR 510-304 GARRAGE CHLECTION 510-305 PEST CUNTRUL 510-306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES CAPITAL BUTLAY 510-5001 ERULPNENT	SUDE Substitution of the substitution of the s
S10-1103 SALARY, BLDG SUPERINTENDENT S10-1104 SALARY, 8 MAINTENANCE I S10-1132 LUNGEUITY S10-1139 CELL PHUNE ALLUMANCE TUTAL SALARIES **EINGE BENEFITS** \$10-2001 SUCIAL SECURITY \$10-2002 HEALTH INSURANCE \$10-2003 RETIREMENT \$10-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS **PERATING EXPENSES** \$10-3006 SUPPLIES \$10-3007 REPAIRS & MAINTENANCE \$10-3011 UNIFURNS & DUGR MATS \$10-3013 TRUCK, REPAIRS/GAS & UIL \$10-3014 TRUCK, REPAIRS/GAS & UIL \$10-3015 TRUCK, REPAIRS/GAS & UIL \$10-3016 LAHN CARE \$10-3301 AIR CURDITIONER \$10-3302 1892 CRINSE BUIL MAINTENANCE \$10-3303 ELEVATUR \$10-3305 PEST CUNTRUL \$10-3305 PEST CUNTRUL \$10-3306 CLUCK MAINTENANCE CUNTRACT TUTAL OPERATING EXPENSES	
S10-1104 SALARY, 8 MAINTENANCE I 510-1132 LUNGEUTTY 510-1139 CELL PHUNE ALLUMANCE TUTAL SALARIES **EINGE BENEFITS 510-2001 SUCIAL SECURITY 510-2002 HEALTH INSURANCE 510-2003 RETIREMENT 510-2004 LIFE INSURANCE **TOTAL FRINGE BENEFITS **PERATING EXPENSES 510-3006 SUPPLIES 510-3007 RUPAIRS & DOOR MATS 510-3011 UNIFURMS & DOOR MATS 510-3013 TRUCK, REPAIRS/GAS & UIL. 510-3016 LUTILITIES 510-3016 LOUTLITIES 510-3010 AIR CANDITIONER 510-3301 AIR CANDITIONER 510-3302 1892 CRITISE RUNT MAINT CONT 510-3303 ELEVATUR 510-3306 CHOCK MAINTENANCE CONTRACT TUTAL OPERATING EXPENSES	
510-1106 SALARY, 1 MAINTENANCE II 510-1139 CELL PHUNE ALLUMANCE TUTAL SALARIES FRINGE BENEFITS 510-2001 SUCTAL SECURITY 510-2002 HEALTH INSURANCE 510-2003 RETUREMENT 510-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS PERATING EXPENSES 510-3004 SUPPLIES 510-3004 SUPPLIES 510-3011 PRIFURMS & MAINTENANCE 510-3013 TRUCK, REPAIRS/GAS & UIL 510-3014 UTILITIES 510-3016 LUTLITIES 510-3016 LUTLITIES 510-3016 LAWN CARE 510-3001 AIR CUNDITIONER 510-3001 AIR CUNDITIONER 510-3003 ELEVATOR 510-3003 ELEVATOR 510-3005 PEST CUNTROL 510-3006 CLOCK MAINTENANCE CUNTRACT TUTAL OPERATING EXPENSES	52,985
SIO-1132 LUNGEUTTY SIO-1139 CELL PHUNE ALLUMANCE TUTAL SALARIES TUTAL SALARIES TUTAL SALARIES TUTAL SALARIES TUTAL SALARIES TUTAL SALARIES TUTAL PRINCE BENEFITS PERATINE EXPENSES SIO-2004 LIFE INSURANCE TUTAL FRINCE BENEFITS PERATINE EXPENSES SIO-3006 SUPPLIES SIO-3007 REPAIRS & MAINTENANCE SIO-3011 UNIFURAS & DUOR MATS SIO-3013 TRUCK, REPAIRS/GAS & UIL SIO-3014 LAWN CARE SIO-3301 AIR COMDITIONER SIO-3301 AIR COMDITIONER SIO-3302 LBV2 CRITISE ROUF MAINT CONT SIO-3304 GARBAGE CHLECTION SIO-3305 PEST CUNTROL SIO-3306 CLOCK MAINTENANCE CONTRACT TUTAL OPERATING EXPENSES	297,952
TUTAL SALARIES THERE BENEFITS 510-2001 SUCTAL SECURITY 510-2002 HEALTH INSURANCE 510-2003 RETUREMENT 510-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS FERRING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFORMS & DOOR HATS 510-3011 UNIFORMS & DOOR HATS 510-3013 TRUCK, REPAIRS/GAS & UIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3301 AIR CUNDITIONER 510-3303 LEVATOR 510-3304 GARBAGE CHILECTION 510-3305 PEST CUNTROL 510-3305 PEST CUNTROL 510-3306 CLOCK MAINTENANCE CUNTRACT	34,107
TOTAL SOLARIES EXAGE BENEFITS 510-2001 SUCTAL SECURITY 510-2002 HEALTH INSURANCE 510-2003 RETIREMENT 510-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS FERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFURHS & DOOR MATS 510-3013 TRUCK, REPAIRS/GAS & UIL 510-3016 UTILITIES 510-3018 LABIN CARE 510-3301 AIR CONDITIONER 510-3302 1892 CRIMSE ROUF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLUCK MAINTENANCE CONTRACT TUTAL OPERATING EXPENSES	6,065
SIO-2001 SUCIAL SECURITY 510-2002 HEALTH INSURANCE 510-2003 RETIREMENT 510-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS FERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNITURES & DOOR HATS 510-3013 TRUCK, REPAIRS/GAS & DIL 510-3016 UTILITIES 510-3018 LAND CARE 510-3301 AIR CHADITIONER 510-3302 1892 CRITHSE ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 CARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	1,080
510-2001 SUCYAL SECURITY 510-2002 HEALTH INSURANCE 510-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS PERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFURMS & DUGR HATS 510-3013 TRUCK, REPAIRS/GAS & UIL 510-3016 UTILITIES 510-3016 LAWN CARE 510-3301 AIR CUNDITIONER 510-3302 1892 CRITHSE RUUF MAINT CONT 510-3303 ELEVATUR 510-3304 GARBAGE COLLECTION 510-3305 PEST CUNTRUL 510-3306 CLUCK MAINTENANCE CUNTRACT TUTAL OPERATING EXPENSES	332,189
510-2001 SUCTAL SECURITY 510-2002 HEALTH INSURANCE 510-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS PERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFURMS & DOOR HATS 510-3011 UNIFURMS & DOOR HATS 510-3013 TRUCK, REPAIRS/GAS & UIL 510-3016 UTILITIES 510-3018 LANN CARE 510-3301 AIR CUNDITIONER 510-3302 1892 CRITHS ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	
S10-2002 HEALTH INSURANCE 510-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS PERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFORMS & DOOR MATS 510-3013 TRUCK, REPAIRS/GAS & DIL 510-3016 UTILITIES 510-3016 LAWN CARE 510-3301 LAWN CARE 510-3301 LAWN CARE 510-3302 1892 CRINS ROUF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT	oe mo
S10-2004 LIFE INSURANCE TOTAL FRENCE BENEFITS FERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFORMS & DOOR MATS 510-3013 TRUCK, REPAIRS/GAS & DIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3301 AIR CONDITIONER 510-3302 L892 CRITISE ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	25,413
FERATING EXPENSES FERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFURAS & DUOR MATS 510-3013 TRUCK, REPAIRS/GAS & UIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3301 AIR CUNDITIONER 510-3302 1892 CRIMSE ROUF MAINT CONT 510-3303 ELEVATOR 510-3305 PEST CUNTROL 510-3306 CLOCK MAINTENANCE CUNTRACT TOTAL OPERATING EXPENSES	38 ,112 45 ,278
PERATING EXPENSES 510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFURMS & DUOR MATS 510-3013 TRUCK, REPAIRS/GAS & UIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3301 AIR CONDITIONER 510-3302 1892 CRITISE ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TUTAL OPERATING EXPENSES	931 931
510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFURMS & DUOR MATS 510-3013 TRUCK, REPAIRS/GAS & DIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3010 AIR CONDITIONER 510-3302 1892 CRITISE ROUF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	109,734
510-3006 SUPPLIES 510-3007 REPAIRS & MAINTENANCE 510-3011 UNIFORMS & DUOR MATS 510-3013 TRUCK, REPAIRS/GAS & DIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3301 AIR CONDITIONER 510-3302 1892 CETHSE ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	
510-3011 UNIFURMS & DUOR MATS 510-3011 TRUCK, REPAIRS/GAS & UIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3001 AIR CONDITIONER 510-3302 1892 CRITISE ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 CARBAGE COLLECTION 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	33,000
510-3011 UNIFURMS & DOOR MATS 510-3016 UTILITIES 510-3018 LAWN CARE 510-3010 AIR CONDITIONER 510-3301 AIR CONDITIONER 510-3302 1892 CRITISE ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	145,000
510-3013 TRUCK, REPAIRS/GAS & DIL 510-3016 UTILITIES 510-3018 LAWN CARE 510-3301 AIR CONDITIONER 510-3302 1892 CRITISE ROOF MAINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	000, 8
510-3016 UTILITIES 510-3018 LAWN CARE 510-3301 AIR CONDITIONER 510-3302 1892 CRITISE ROOF NAINT CONT 510-3303 ELEVATOR 510-3304 CARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	11,000
510-3301 AIR CONDITIONER 510-3302 1892 CRITISE ROOF NOINT CONT 510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK NAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	750,000
510-3302 1892 CRTHSE ROUF MAINT CONT 510-3303 ELEVATOR 510-3304 CARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	2,500
510-3303 ELEVATOR 510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK HAINTENANCE CONTRACT TOTAL OPERATING EXPENSES	5,500
510-3304 GARBAGE COLLECTION 510-3305 PEST CONTROL 510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES APITAL DUTLAY	10,280
S10-3305 PEST CONTROL S10-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES APTITAL DUTLAY	23,000
510-3306 CLOCK MAINTENANCE CONTRACT TOTAL OPERATING EXPENSES OPITAL DUTLAY	14,580
TOTAL OPERATING EXPENSES	8,800
AFITAL DUTLAY	590
	1,010,250
Figure Careneri	10,000
	Species but fortus dyn sijn mil Mit 47 d.41
THTAL CAPITAL DUTLAY	10,000
TUTAL DUILDING MAINTENANCE	1,462,173

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AS UF: SEPTEMBER 18, 2014

2015 BUDGET

100-GENERAL FUND COUNTY FIRE MARSHAL DEPARTMENT EXPENDITURES

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CAA ANNINGS	
SALAKTES	
SSO-1104 SALARY, FIRE HARSHAL/CHIEF	71,064
SSO-1105 SALARY, ADMIN. ASST.	39,550
SEO-1107 SALARY, ASST CHIEF/ARFF	53,223
550-1108 SALARY, LT ARFT	50,470
SEO-1111 SOLARY, 3 ARFF SPECIALISTS	140,361
550-1120 SALARY, 2 DEFUTY MARSMALS	97,165
SSO-1192 LONGEVITY	S ,075
SSO-1139 CELL PHONE ALLONANCE	I,560
TUTAL SALAKIES	458,468
FRINGE BENEFITS 550-2001 SNCTAL SECURITY	er ne
550-2002 HEALTH INSURANCE	35,073
SSO-2003 RETIREMENT	42,504
550-2004 LIFE INSURANCE	62,490
STALKONA TRE TROUBLEE	1,284
TOTAL FRINGE BENEFITS	141,351
WERATING EXPENSES	
550-3001 TELEPHONE/PAGENS/COMMUN.	2,000
SSO-3002 POSTAGE	200
550-3004 Insukance & Binds	93
550-3005 TRAINING & TRAVEL	7,500
SSO-BOOK SUPPLIES	14,000
SSO-3007 REPAIRS & MAINTENANCE	25,000
SEO-3008 DUES & LICENSES	2,300
550-3009 CUPY MACHINE	200
550-3011 UNIFORMS	4,400
550-3012 FUEL	12,000
550-3015 LABORATORY FEES	950
550-3409 ARFF DPERATIONS	27 ,500
TOTAL OPERATING EXPENSES	96,143
THER SERVICES & CHARGES	40, 000
550-4408 UFD APPROPRIATIONS	10,000
SSO-4440 UFD ASSISTANCE	40,000
550-4450 FIRE FIGHTING GEAR	10,000
TIITAL IITHER SERVICES & CHARGES	60,000
TUTAL COUNTY FIRE MARSHAL	755,962
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VICTORIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND CONSTABLE PCT 1 DEPARTMENT EXPENDITURES

BUDGET SALARTES 40,667 555-1101 SALARY, CENSTABLE FCT. \$1 555-1132 LONGEVITY 210 555-1139 CELL PHONE ALLONANCE 1,000 TOTAL SALARIES 41,957 FRINGE BENEFITS 555-2001 SUCIAL SECURITY 3,210 4,392 555-2002 HEALTH INSURANCE 5,719 555-2003 RETIRENENT 555-2004 LIFE INSURANCE 118 TOTAL FRINGE DENEFITS 13,439 OPERATING EXPENSES 300 555-3006 SUPPLIES 100 555-3025 REPAIRS & MAINTENANCE 15,000 555-3030 HILEAGE REINBURSEMENT 15,400 TUTAL OPERATING EXPENSES CAPITAL DUTLAY TOTAL CONSTABLE PCT 1 70,796

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BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND CONSTABLE PCT 2

DEPARTMENT EXPENDITURES

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<u>SALARTES</u>	
556-1101 SALARY, CHNSTABLE PCT \$2	40,667
556-1132 LONGEVITY	1,190
556-1139 CELL PHENE ALLUNANCE	1,080
TOTAL SALARIES	42,937
FRINGE DENEFITS	
556-2001 SOCIAL SECURITY	3,295
556-2002 HEALTH INSURANCE	4,392
556-2003 RETIKEMENT	5,853
556-2004 LIFE INSURANCE	121
TOTAL FRINCE BENEFITS	13,651
OPERATING EXPENSES	****
556-3006 SUPPLIES	30
556-3025 REPAIRS & MOINTENANCE	100
556-3030 MILEACE REINBURSEMENT	15,000
TOTAL OPERATING EXPENSES	15,400
CAPITAL DUILAY	
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TOTAL CONSTABLE PCT 2	71,,988
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BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND CONSTABLE PCT 3 DEPARTHENT EXPENDITURES

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CALARTEC	
SALARTES 557-1101 SALARY, CUNSTABLE PCT #3	40,667
ES7-1132 LONGEVITY	
SST-1139 CELL PHONE ALLOWANCE	1,080
	\$
TUTAL SALARIES	42,407
FRINGE DENEFITS	
557-2001 SDCIAL SECURITY	3,245
SS7-2002 HEALTH INSURANCE	4,392
SS7-2003 RETINEMENT	5,781
557-2004 LIFE INSURANCE	119
	rich (i) the cyling the cyling in the cyling is the cyling in the cyling
TOTAL FRINCE DENEFITS	19,597
DPERATING EXPENSES	
SE7-3006 SUPPLIES	300
557-3025 REPAIRS & MAINTENANCE	100
557-3030 MILEAGE REIMBURSEMENT	15,000
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TOTAL OPERATING EXPENSES	15,400
CAPITAL DUTLAY	
CHETTER OF PRINTED CHECKERS AND THE CHEC	and that the second support of the second support
THTAL PRINCIAGOE BOT 3	ማቁ ፕብለ
TUTAL CONSTABLE PCT 3	71,344
	or or the state of

BUDGET LISTING

AS NF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND CUNSTABLE PCT 4

DEPARTMENT EXPENDITURES

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region to all major region as a supergramment as a series which go man had a selection on the based laber of the based laber on the based laber of the based laber on the based laber of the based laber on the based laber of the based laber on the based laber of	60 yr. c ed i'r 100 60 yr 10 feriad alled fa'r ryn y daeth 194 berl e west (6 fil 1954) 64 meet (7 feria
SALARTES 558-1101 SALARY, CONSTABLE PCT. 84 558-1132 LONGEVITY 558-1139 CELL PHONE ALLOWANCE	40,667 180 1,080
THTAL SALARIES	41,927
FKINGE BENEFITS 558-2001 SOCIAL SECURITY 558-2002 HEALTH INSURANCE 558-2003 RETIREMENT 558-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS	3,208 4,392 5,715 118
OPERATING EXPENSES 558-3006 SUPPLIES 558-3025 REPAIRS & MAINTENANCE 558-3030 MILEAGE REINBURSEMENT TOTAL OPERATING EXPENSES	300 100 15,000 15,400
CAFITAL DUTLAY	·
TUTAL CONSTABLE PCT 4	70,760

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 GUDGET

100-GENERAL FUND SHERIFF'S ADMINISTRATION DEPARTMENT EXPENDITURES

SALARIES	
562-1101 SALARY, SHERIFF	86,470
562-1103 SALARY, CHIEF DEPUTY	96,315
562-1120 SALARY, EXECUTIVE ASSISTANT	42,488
562-1122 SALORY, FINANCIAL DEFICER	46,484
562-1123 SALARY, ASST FINANCIAL OFFICER	97,368
562-1132 LONGEVITY	3,515
562-1140 SALARY, CAPTAIN ADMINISTRATION	69,380
562-1143 SALARY, LT ADMINISTRATION	57,645
562-1144 SALARY, QUARTERMASTER	50,229
562-1145 SALARY, LAW ENF TECHNOLOGIST	53,799
TUTAL SALARIES	543,693
FRINCE DEMEFTIS	aa man
562-2001 STICIAL SECURITY	41,593
562-2002 HEALTH INSURANCE	28,584
562-2003 RETIREMENT	74,106
562-2004 LIFE INSURANCE	1,523
TOTAL FRINCE BENEFITS	145,806
UPERATING EXPENSES	
562-3002 COPY MACHINE	13,000
562-3003 MAINTENANCE CUNTRACTS	82,582
562-3004 INSURANCE & BUNDS	678
562-3005 TRAINING & TRAVEL	000, 08
562-3006 SUPPLIES	90,000
562-3007 KEPAIKS & MAINTERANCE	15,000
562-3008 DUES/SUBSCRIPTIONS	1,500
562-3009 VEHICLE LEASES	2,400
562-3010 LICENSE/PERNITS	500
562-3011 UNIFORMS	75,000
562-3012 AUTO FUEL & 011.	300,000
562-3013 AUTO EXPENSES	125,000
562-3020 INMATE EXTRADITION	20 ,000
562-3030 MISCELLANEOUS	9,000
TOTAL OPERATING EXPENSES	754,660

BUDGET LISTING AS UF: SEPTEMBER 18, 2014

2015 BUDGET

100-GENERAL FUND SHERIFF'S ADMINISTRATION DEPARTMENT EXPENDITURES

	BUDGET
DTHER SERVICES & CHARGES	ald also of 5 July 2014 and who 144 577 ag 5 bes see-
CAPITAL DUTLAY 562-5001 FURNITURE & EQUIPMENT TOTAL CAPITAL DUTLAY	25,000 25,000
DEBT SERVICE	all access to the fig. (i) and real real real re-
TUTAL SHERIFF'S ADMINISTRATION	1,469,159

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

1.00-GENERAL FUND SHERIFF'S ENFURCEMENT DIV DEPARTMENT EXPENDITURES

<u>SALAKTES</u>	56,161
563-1104 SALARY, CAPT. ENFORCEMENT	230,580
563-1105 SALARY, 4 LT. ENFORCEMENT	430,392
563-1106 SALARY, 8 INVESTIGATORS	50,229
563-1107 SALARY, CRINE SCENE TECH.	376,593
563-1108 SALARY, 8 SGT. ENTURCEMENT	1,205,496
563-1109 SALARY, 24 SENTIR PATRIL DEP	100,458
563-1111 SALARY, 2 CIVIL DEPUTIES	208,469
563-1112 SALARY, 4 PATRUL CURPURALS	52,117
563-1113 SALARY, CIVIL CORPORAL	100,458
563-1114 SALARY, 2 DARE/GREAT OFFICERS	66,161
563-111E SALARY, CAPT CONNUNTTY SERV	334,888
563-1117 SALARY, 8 TELECOMN. OFERATORS	100,458
563-1119 SALARY, 2 WARRANTS OFFICERS	S2,117
563-1120 SALARY, CPL LICENSE & UGT/K9	125,540
563-1121 SALARY, 4 CLERK III	35,921
563-1129 SALARY, ASSIST CHIEF CLERK	000,08
563-1130 EXTRA HELF	50,000
563-1131 DVERTINE 563-1132 LONGEVITY	43,815
TUTAL SALARIES	3,659,852
FRINGE BENEFITS	
563-2001 SOCIAL SECURITY	279,979
563-2002 HEALTH INSURANCE	242,448
563-2003 BETIRENENT	494,749
563-2004 LIFE INSURANCE	10,164
THITAL FRINGE BENEFITS	1,027,340
DPERATING EXPENSES 563-3006 L.E. SUPPLIES 563-3008 K-9 & EXPENSES	40,000 6,000
TOTAL OPERATING EXPENSES	46,000
TOTAL SHERIFF'S ENFORCEMENT DIV	4,733,192

BUDGET LISTING

OS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND SHERIFF'S DETENTION DIV DEPARTMENT EXPENDITURES

SALARIES	161,88
565-1104 SALARY, CAPTAIN DETERTION	172,935
S65-1105 SALARY, 3 LT. DETERTION	376,593
565-1100 SALARY, 7 SERGEANTS	521,170
565-1109 SALARY, 10 CORPORALS	753 ,435
565-1110 SALARY, 15 COURTS/EXTRADIT.	50,229
565-1112 SALARY, INNATE SERV. OFFICER	37,671
565-1113 SALARY, MAINT. DEFICER	-
565-1114 SOLORY, 29 DETENTION DEPUTIES	1,386,519
565-1115 SALARY, 21 DETENTION TIER 3	986,139
565-1116 SALARY, 10 DETENTION TIER 1	376, 550
565-1117 SALARY, 9 DETENTION TIER 2	376,614 24 200
565-1118 SALARY, CLERK III FRAT CONTROL	31,385 ro 220
565-1119 SALARY, CLASSIFICATION OFFICER	50,229
565-1120 SALARY, MAINTERANCE SUPERVISOR	52,078
565-1121 SALARY, CLERK III	31,385
565-1122 SALARY, FOOD SERVICES/SUPER	46,959
565-1123 SALARY, 4 COOKS	150,684
565-1125 SALARY, CLERK III CJIS	31,305
565-1128 SALARY, 5 NURSE VIII	190,190
SAS-1131 OVERTINE	20,000
565-1132 LONGEVITY	57,620
	5,765,931
tutal salaries	2,02,732
FRINGE BENEFITS	
565-2001 SOCIAL SECURITY	441,094
565-2002 HEALTH INSURANCE	410,976
S6S-2003 RETIREMENT	785,897
565-2004 LIFE INSURANCE	16,145
aud 2007 talk assembles	ake upo need some falls meta need need only when and
TOTAL FRINGE DENEFITS	1,654,112
OPERATING EXPENSES	70,100
565-3007 REPAIRS & MAINTENANCE	485,000
565-3501 FOOD SERVICE	450,000
565-3503 NEDICAL CARE	124,000
S65-3504 JAIL OPERATIONS SUPPLIES	136,000
S65-3505 JAIL PHYSICIAN	30,000
S65-3506 JAIL DENTIST	20 ¹ 200
TOTAL OPERATING EXPENSES	1,295,100
The state of the s	8,715,143
TOTAL SHERIFF'S DETERTION DIV	and the latter of the second desire

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 DUDGET

100-GENERAL FUND ADULT PROBATION DEPARTMENT EXPENDITURES

	BUDGET
	1 (44) 11 (4-14-14) (44) (44) (44) (44) (44) (47) (47) (4
nninatra punpuopo	
<u>UPERATING EXPENSES</u> 570-3006 SUPPLIES	1,000
	4 666
TOTAL OPERATING EXPENSES	1,000
CAPITAL DUTLAY	Age his list telligk the wakers and list ade not
TOTAL ADULT PROBATION	1,000

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100-GENERAL FUND 2015 BUDGET JUVENTLE DETENTION

DEPARTMENT EXPENDITURES

<u>salaries</u>	
573-1130 EXTRA HELP	145,000
573-1131	20,000
573-1132 LINGEVITY	19,720
573-1139 CELL PHINE ALLONANCE	2,160
573-1140 SALARY, ASST. CHIEF	4,364
573-1141 SALARY, FACILITY ADMINISTRATOR	55,275
573-1142 SALARY, CHMPLIANCE OFFICER	49,810
573-1143 SALARY, COUNSELOR	36,375
573-1145 SALARY, STAFF SERVICES COURDIN	46,613
573-1147 SALARY, CLERK III	33,070
573-1150 SALARY, 4 JSD SUPERVISORS	191,428
573-1151 SALARY, 4 JSD III	168,764
573-1154 SALARY, 4 JSD II	156,604
573-1155 SALARY, 9 JSD I	320,445
573-1156 SALARY, 11 JSD	345,543
573-1160 SALARY, 2 RESIDENTIAL JPD	74,737
573-1162 SALARY, INTAKE OFFICER	36,375
573-1165 SALARY, NURSE SUPERVISUR	43,892
573-1167 SALAKY, NURSE	38,038
573-1169 SALARY, CERT. NURSES AID (CHA)	18,857
573-1173 SALARY, FOOD SERV SUPERVISOR	35,619
573-1174 SALARY, 2 COOKS	59,012
MINITED AND AND AND A BATHY "SALES"	LU UA'I
573-1177 SALARY, 2 MAINTENANCE	69,942
TOTAL SALARIES	1,971,643
TUTAL SALARIES	ر بين موج عدم موجود الله الله الله الله الله الله الله الل
TUTAL SALARIES FRINGE BENEFITS	ر بين موج عدم موجود الله الله الله الله الله الله الله الل
TUTAL SALARIES FRINCE BENEFITS 573-2001 SOCIAL SECURITY	1,971,643
TUTAL SALARIES FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE	1,971,643 150,831 164,064 248,972
TOTAL SALARIES FRINCE BENEFITS 573-2001 SOCIAL SECURITY	1,971,643 150,831 164,064
TUTAL SALARIES FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT	1,971,643 150,831 164,064 248,972 5,115
FRINGE BENEFITS 573-2001 SDCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT 573-2004 LIFE INSURANCE	1,971,643 150,831 164,064 248,972 5,115 568,982
FRINGE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT 573-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS	1,971,643 150,831 164,064 248,972 5,115 568,982
FRINGE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT 573-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS	1,971,643 150,831 164,064 248,972 5,115 568,982
FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT 573-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS OPERATING EXPENSES 573-3002 PUSTAGE 573-3006 SUPPLIES	1,971,643 150,831 164,064 248,972 5,115 568,982 1,200 10,000 62,000
FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT 573-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS UPERATING EXPENSES 573-3002 POSTAGE 573-3005 TRAINING & TRAVEL 573-3006 SUPPLIES 573-3007 REPAIRS & MAINTEMANCE	1,971,643 150,831 164,064 248,972 5,115 568,982 1,200 10,000 62,000 40,000
FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT 573-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS OPERATING EXPENSES 573-3002 PUSTAGE 573-3006 SUPPLIES	1,971,643 150,831 164,064 248,972 5,115 568,982 1,200 10,000 62,000 40,000 300
FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIREMENT 573-2004 LIFE INSURANCE TUTAL FRINGE BENEFITS UPERATING EXPENSES 573-3002 PUSTAGE 573-3005 TRAINING & TRAVEL 573-3006 SUPPLIES 573-3007 REPAIRS & MAINTENANCE 573-3008 PROFESSIONAL DUES 573-3010 CUPY MACHINE	1,971,643 150,831 164,064 248,972 5,115 568,982 1,200 10,000 62,000 40,000 300 3,000
FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2004 LIFE INSURANCE TOTAL FRINGE BENEFITS OPERATING EXPENSES 573-3002 POSTAGE 573-3006 SUPPLIES 573-3007 REPAIRS & MAINTENANCE 573-3008 PROFESSIONAL DUES 573-3010 COPY MACHINE 573-3011 UNIFORMS/JUVENILE	1,971,643 150,831 164,064 248,972 5,115 568,982 1,200 10,000 62,000 40,000 300 3,000 6,400
FRINCE BENEFITS 573-2001 SOCIAL SECURITY 573-2002 HEALTH INSURANCE 573-2003 RETIRENENT 573-2004 LIFE INSURANCE TUTAL FRINCE BENEFITS OPERATING EXPENSES 573-3002 POSTAGE 573-3005 TRAINING & TRAVEL 573-3006 SUPPLIES 573-3007 REPAIRS & MAINTENANCE 573-3008 PROFESSIONAL DUES 573-3010 COPY MACHINE	1,971,643 150,831 164,064 248,972 5,115 568,982 1,200 10,000 62,000 40,000 300 3,000

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND JUVENILE DETENTION DEPARTMENT EXPENDITURES

	RUDGET
573-3030 MISCELLANEOUS	The state of the s
573-3501 FBID	100,000
573-3502 UTILITIES	90,000
573-3503 MEDZCAL	22,000
573-3504 BARBER FEES	1,500
573-3505 CONTRACT MEDICAL (REINB)	71,000
573-3506 VOCATIONAL/EDUCATIONAL	12,000
573-3600 PHYSICIANS CONTRACT	15,600
573-3608 FINGERPRINT SERVICES	300
TOTAL OPERATING EXPENSES	455,800
OTHER SERVICES & CHARGES 573-4009 DIETITIAN SERVICES 573-4012 HENTAL HEALTH SERV/LOCAL	3,000 6,000
TOTAL OTHER SERVICES & CHARGES	9,000
CAPITAL DUTLAY	हर्ष क ्ष्रक स्वत्र वेश स्थापन कर्षे स्थापति हैं
DEBT SERVICE	(1) No (1) within the Lot of the sid million was
THTAL JUVENILE DETENTION	3,005,425

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AS DF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND JUVENTLE DOARD DEPARTMENT EXPENDITURES

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SALARTES	10,372
574-1101 SALARIES, 4 DIST. JUDGES	5,643
574-1103 SALARY, CLERK	6,434
574-1104 SALARY, COUNTY JUDGE 574-1105 SALARY, CO. CRT. @ LAN \$1	s,£s4
574-1106 SALARY, CD. CRT. 0 LAN #2	s įssa
"II A TORA Different has seen a more am	that had must execute next sign and find had had the
TUTAL SALARIES	33,557
FRINGE BENEFITS	2,568
574-2001 SUCIAL SECURITY	2,300 4,574
574-2003 RETIREMENT	94
574-2004 LIFE INSURANCE	wet byte life bed mad the alle are life and the
TOTAL FRINGE DENEFITS	7,236
UTHER SERVICES & CHARGES	one
574-4007 SUB RPTR/INDIGENT TRAKS/INTER	900 900,03
574-4008 COURT APPOINTED ATTORNEY FEES	750 750
574-4009 EXPERT WITNESS TESTIMONY	E E S.P
TOTAL OTHER SERVICES & CHARGES	E1 ,E50
	A. B. S.
TUTAL JUVERILE BUARD	92,343
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BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND PARKS & RECREATION DEPARTMENT EXPENDITURES

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<u>SALARIES</u> 660-1104 SALARY, 1 MAINTENANCE III	36,353
660-1132 LONGEVITY	1,240
TOTAL SALARIES	37,593
FRINGE BENEFITS	
660-2001 SUCTAL SECURITY	2,876
660-2002 HEALTH INSURANCE	4,392
660-2003 RETIREMENT	5,124
660-2004 LIFE INSURANCE	106
	and has the parties of the city and
TOTAL FRINGE BENEFITS	12,498
TOTAL PARKS & RECREATION	50,091
	And the set of the set

VICTORIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

100-GENERAL FUND EXTENSION SERVICE DEPARTMENT EXPENDITURES

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SOLARIES	
665-1103 SALARY, AGENT/FCS	30 ,737
665-1104 SALARY, AGENT/AG NR	32 ,530
665-1105 SALARY, AGENT/4 H YD	23,220
465-1107 SALARY, CHIEF CLERK	49,810
665-1109 SALARY, ASST. CHIEF CLERK	35,921
665-1132 LONGEVITY	1,857
665-1139 CELL PHONE ALLOWANCE	1,440
TUTAL SALARIES	175,515
FRINGE BENEFITS	
665-2001 SOCIAL SECURITY	13,427
665-2002 HEALTH INSURANCE	9,528
665-2003 RETIREMENT	12,135
665-2004 LIFE INSURANCE	250
THTAL FRINGE BENEFITS	35,340
UPERATING EXPENSES	
665-3002 PUSTAGE	400
665-3004 FUEL & DIL	4,500
665-3005 TRAINING & TRAVEL	6,500
665-3006 SUPPLIES	5,800
665-3007 REPAIRS & MAINTENANCE	1,700
665-3008 DUES	350
665-3009 CDPY MACHIKE	3,500
TOTAL OPERATING EXPENSES	22,750
LITHER SERVICES & CHARGES	
665-4017 UTILITIES/ELEC, INTERNET	13,500
TOTAL OTHER SERVICES & CHARGES	13,500
CAPITAL DUTLAY	VI ANNUM SARPENIA SERVICE NO SERV
TOTAL EXTENSION SERVICE	247,105 ===========

2015 BUDGET

BUDGET LISTING

AS UF: SEPTENDER 18, 2014

100-GENERAL FUND INTERCOVERNMENTAL EXP. DEPARTMENT EXPENDITURES

BUDGET

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OTHER SERVICES & CHARGES 690-4100 CITY/COUNTY CONTRACT 690-4150 CITY RADIO CONTRACT	1,500,000 130,000
TUTAL OTHER SERVICES & CHARGES	1,680,000
TUTAL INTERGOVERNMENTAL EXP.	1,690,000 susanunanana
NNN TOTAL EXPENDITURES NAN	35,761,253 ************************************
REVENUE OVER(UNDER) EXPENDITURES	1,903,734
NTHER FINANCING SHURCES (USES)	
TRANSFERS IN 390-0121 TRANSFER/CRTHOUSE SECURITY FD 390-0720 TRANSFER/LAN LIBRARY	35,000 35,000
TUTAL TRANSFERS IN	40,000
TRANSFERS DUT 700-4001 HEALTH DEPT. FUND 700-4102 AIRPORT CAPITAL PROJECT FD 700-4108 ENERGENCY MENT FUND 700-4120 VICTORIA CO. CHILD WELFARE BD 700-4230 JUVENILE PROBATION FUND 700-4305 DA/SO VAG GRANTS 700-4500 HISTORICAL COMMISSION FD	1,308,045 57,500 129,215 22,700 400,000 23,274 3,000
TOTAL TRANSFERS	1,943,734

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BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

201-RDAD & BRIDGE FUND PCT 1

REVENUES

	Tablut
UTHER TAXES	
318-1000 CURRENT AD VALUKEN TAXES 318-3000 DELINQUENT AD VALUKEN TAXES	928,407 12,000
TOTAL OTHER TAXES	940 ,407
PENOLTY & INTEREST ON TOX	
319-2000 PENALTY/INTEREST/CURRENT TAX 319-4000 PENALTY/INTEREST/DELB TAXES	3,000 4,000
TOTAL PENALTY & INTEREST ON TAX	7,000
STATE SHARED REVENUE	44.000
335-1000 OVERSIZED LOAD PERNITS 335-1008 LATERAL RD/TRANSP CODE 256	10,000
335-1000 LATERNIC NO TANNSP COVE 220	8,500 800,00
335-6000 OPTICHAL NOTOR VEHICLE REGISTR	220,000
TOTAL STATE SHARED REVENUE	328,500
<u> TISCELLANETUS REVENUE</u>	
361-1000 INTEREST EARNINGS	3,000
TOTAL MISCELLANEOUS REVENUE	3,000
ITHER REVENUES	.au
368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLANEOUS 368-6500 COURTESY STATION	1.00 1.0,000
TUTAL UTHER REVENUES	10,200
ANN TOTAL REVENUES NAN	1,289,197

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

201-RUAD & BRIDGE FUND PCT 1
PRECINCT #1

DEPARTMENT EXPENDITURES

	E-WPDE1
The state of the s	n ma a cu i m reli la Ari in cu i na cu i m ren ren ren ren i na con un 160 i i i ja por come i n
SALARIES	
611-1101 SALARY, CUMMISSIONER	800,08
611-1103 SALARY, FOREMAN	54,044
611-1104 SALARY, ASSISTANT FUREHAN	50,804
611-1107 SALARY, MECHANIC/EQP DPER	49,810
611-1108 SALARY, 6 SR. EQUIP OPERATORS	278,772
611-1109 SALARY, KOAD CREW FOREMAR	50,804
611-1120 SALAKY, COURTESY STAYTON	5,000
611-1130 EXTRA HELP	2,000
611-1131 INERTIME NAGES	1,000
611-1132 LINGEVETY	5,195
611-1139 CELL PHONE ALLOHONCE	3,240
TOTAL SALARIES	580,677
FRINGE BENEFITS	
611-2001 SICTAL SECURITY	44,422
611-2002 HEALTH INSURANCE	36,624
611-2003 RETIREMENT	78,193
611-2004 LIFE INSURANCE	1,607
611-2005 WUNKERS COMPENSATION	10,600
611-2006 UNENPLOYMENT	1,500
TUTAL FRINGE BENEFITS	172,946
UPERATING EXPENSES	
611-9001 UTILITIES	4,300
611-3003 KEPMIRS & MAINTENANCE	40,000
611-3004 FUEL & MIL	000,28
611-3005 TIRES & TUDES	16,000
611-3006 CONSTRUCTION SUPPLIES	230,808
611-3008 UNIFORMS	3,000
611-3011 TROINING & TRAVEL	4,000
611-3030 MISCELLAMEOUS	500
611-3033 CINTNACT SERVICES	35,000
611-3105 MILEAGE REINBURSENENT	10,000
611-9112 VEHICLE/PROPERTY INSURANCE 611-9906 COURTESY STATION SUPPLIES	8,000 400
611-3307 COURTESY STAT, RENTAL/MAUL.	
611-3308 COURTESY STATION/UTILITIES	20,000 400
TOTAL OPERATING EXPENSES	437,408

VICTORIA COUNTY BUDGET LISTING

AS OF: SEFTEMBER 18, 2014 2015 BUDGET

201-RUAD & BRIDGE FUND PCT 1

PRECINCT #1

DEPARTMENT EXPENDITURES

	COPA!" 1
마시 현실 수 없는 다음 현실 수 없는 다음 현실 수 있는 것이 됩니다. 그 전 선생님 보고 있는 것이 되는 것이 없는 것이 되는 것이 되었다.	Das (file of file on 1999) and cuttle absoluted call has an has been for his place being in facility (facility on an all said
THER SERVICES & CHARGES	
611-4003 BID ADVERTISING	250
TOTAL OTHER SERVICES & CHARGES	250
CAPITAL HUTLAY	
611-5001 EQUIPMENT	50,000
TOTAL CAPITAL GUTLAY	50,000
New Allegrana	
DEBT_SERVICE 611-6912 GRADALL EXCAU LSE 2014/2018	53,772
TUTAL DEPT SERVICE	53,772
TUTAL PRECINCT #1	1,295,053
	संक्षाता से का विस्ता से के विस्ता से के विस्ता से की
*** TUTAL EXPENDITURES ***	1,295,053
	CHASSENSULVEN
REVENUE DVER (UNDER) EXPENDITURES	(5,946)
DTHER FINANCING SOURCES (USES)	
可以以外的 化多类性 化多类性 医多种性 化二甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	
TRANSFERS IN 390-0202 TRANSF IN/RAB PCT #2	4 000
370-0203 TRANSF TH/RAD PCT #3	1,982 1,982
390-0204 TRANSF IN/RAB PCT #4	1,982
TOTAL TRANSFERS IN	5,946
TRANSFERS DUT	
	70° 194 100 104 70° 10
	*** *** *** *** *** *** *** *** *** *** *** *** ***

BUDGET LISTING
AS OF: SEFTEMBER 18, 2014
2015 BUDGET

202-ROAD & BRIDGE FUND FCT 2

REVENUES

	RUGE"
THER TOXES	nts the
318-1000 CURRENT AD VALUREN TAXES 318-3000 DELINGUENT AD VALUREN TAXES	873,795 10,000
210. JOOR WETTHRIEUT IN AUTHUR INVES	LU 2 UU.
TOTAL OTHER TAXES	883,795
PENALTY & INTEREST ON TAX	
319-2000 PENALTY/INTEREST/CURRENT TAX	2,500
319-4000 PEHALTY/INTEREST/DELQ TAXES	3,500
TOTAL PENALTY & INTEREST ON TAX	000,8
STATE SHARED REVENUE	
335-1000 OVERSIZED LUAD PERMITS	10,000
335-1008 LATERAL RD/TRANSF CODE 256	8,500
335-5000 MOTOR VEHICLE REGISTRATION	90,000
335-6000 OPTIONAL MOTOR VEHICLE REGISTR	220,000
TUTAL STATE SHARED NEVENUE	328,500
ITSCELLANEOUS REVENUE	
361-1000 INTEREST EARNINGS	4,000
TOTAL MISCELLANEOUS REVENUE	4,000
ITHER REVENUES	
368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLANEOUS	100
TOTAL OTHER REVENUES	200
NN TOTAL REVENUES NNN	1,222,495

UICTBRIA CHUNTY BUDGET LISTING

2015 BUDGET

AS OF: SEPTEMBER 18, 2014

202-RUAD & DRIDGE FUND PCT 2

PRECINCT #2

DEPARTMENT EXPENDITURES

612-1103 SALARY, FUREMAN 612-1108 SALARY, 6 SR. EQUIP OPERATORS 612-1130 EXTRA HELP 612-1131 OVERTINE 612-1132 LONGEVITY 612-1139 CELL PHONE ALLOWANCE TOTAL SALARIES 612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE	80,08
612-1101 SALARY, COMMISSIONER 612-1103 SALARY, FUREMAN 612-1105 SALARY, EQUIP OPERATORS 612-1108 SALARY, 6 SR. EQUIP OPERATORS 612-1130 EXTRA HELP 612-1131 OVERTINE 612-1132 LONGEVITY 612-1139 CELL PHONE ALLOWANCE TOTAL SALARIES FRINGE BENEFITS 612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	an nao
612-1101 SALARY, COMMISSIONER 612-1103 SALARY, FUREMAN 612-1105 SALARY, EQUIP OPERATORS 612-1108 SALARY, 6 SR. EQUIP OPERATORS 612-1130 EXTRA HELP 612-1131 OVERTIME 612-1132 LONGEVITY 612-1139 CELL PHONE ALLOWANCE TOTAL SALARIES FRINGE DENEFITS 612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	on ngo
612-1103 SALARY, FUREMAN 612-1105 SALARY, 6 SR. EQUIP OPERATORS 612-1130 EXTRA HELP 612-1131 OVERTINE 612-1132 LONGEVITY 612-1139 CELL PHONE ALLOMANCE TOTAL SALARIES FRINGE DEMEFITS 612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	
612-1108 SALARY, 6 SR. EQUIP OPERATORS 612-1108 SALARY, 6 SR. EQUIP OPERATORS 612-1130 EXTRA HELP 612-1131 OVERTINE 612-1139 CELL PHONE ALLOHANCE TOTAL SALARIES 612-2001 SOCTAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	54,044
612-1108 SALARY, 6 SR. EQUIP OPERATORS 612-1130 EXTRA HELP 612-1131 DVERTINE 612-1139 CELL PHONE ALLOHANCE TOTAL SALAKIES 612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	41,667
612-1130 EXTRA HELF 612-1131 DUERTINE 612-1139 CELL PHONE ALLOWANCE TOTAL SALAKIES 612-2001 SOCTAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	78,772
612-1131 DUERTINE 612-1132 LONGEUITY 612-1139 CELL PHONE ALLOMANCE TOTAL SALARIES FRINGE DENEFITS 612-2001 SOCTAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	20,000
612-1132 LONGEVITY 612-1139 CELL PHONE ALLOWANCE TOTAL SALAKIES FRINGE DEMEFITS 612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	500 500
612-1139 CELL PHONE ALLOMANCE TOTAL SALARIES 4 FRINGE DEMEFITS 612-2001, SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	8,250
TUTAL SALARIES 4 FRINGE DEMEFITS 612-2001, SUCTAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	3,240
FRINGE DENEFITS 612-2001 SOCTAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	./ }4.''W
612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	186,481
612-2001 SOCIAL SECURITY 612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	
612-2002 HEALTH INSURANCE 612-2003 RETIREMENT 612-2004 LIFE INSURANCE	
612-2003 RETIREMENT 612-2004 LIFE INSURANCE	37,216
612-2004 LIFE INSURANCE	28,584
	63,582
A12-700C MORVERS COMPENSATION	1,307
	8,500
612-2006 UNEMPLOYMENT	1,472
TOTAL FRINGE BENEFITS 1	40,661
OPERATING EXPENSES	
612-3001 UTILITIES	8,400
612-3002 INSURANCE & BONDS	356
	40,000
	50,000 50,000
612-9005 TIRES & TUBES	9,000 9,000
	96,305
	10,000
612-3006 UNIFORMS	3,500
612-3010 SERVICE CENTER REPAIRS	3,000
612-3011 TRAINING & TRAVEL	4,000
612-3030 MISCELLANEOUS	2,000
	2,000 12,710
612-3105 NILEAGE REINBURSENENT	500
612-3112 VEHICLE/PROPERTY INSURANCE	
TUTAL UPERATING EXPENSES	8,300

VICTORIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

202-ROAD & DRIDGE FUND PCT 2 PRECINCT #2

DEPARTMENT EXPENDITURES

(A) 125 date and 1-10. Arm upon making of the first way for property laying the property laying to property	TONER I
OTHER SERVICES & CHARGES	
612-4003 BID ADVERTISING	300
612-4020 PROFESSIONAL SERVICES	5,000
612-4610 EQUIPNENT RENTAL	10,000
612-4612 BRIDGE REPAIRS	10 ,000
TOTAL OTHER SERVICES & CHARGES	25,300
CAPITAL DUILAY	
612-5001 ERICTPHENT	30,000
TOTAL CAPITAL OUTLAY	30,00
<u>DEDT_SERVICE</u>	Mpg and Mpg file hits see hits see hits see hit see it see it
TUTAL PRECINCT #2	1,220,513
*** TOTAL EXPENDITURES ***	1,220,513 amemmanama
REVENUE OVER(UNDER) EXPENDITURES	1,982
OTHER FINANCING SOURCES (USES)	
TRONSFERS IN	
	and that the still of refer to see that the still stil
TRANSFERS DUT	
700-0201 TRANSF DUT/RED FCT #1	1,982
tutal transfers	1,982

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

REVENUES

203-ROAD & BRIDGE FUND PCT 3

والمراكة المراكة ا	BUDGET
OTHER TAXES	LEVEL COLORS
318-1000 CURRENT AD VALUKEN TAXES 318-3000 DELINQUENT AD VALUKEN TAXES	855,591
3703000 BETTURGENT UN ANTRUEN THVE?	10,000
TOTAL OTHER TAXES	865,591
THALTY & INTEREST ON TAX	
319-2000 PENALTY/INTEREST/CURRENT TAX	2,400
319-4000 PENALTY/INTEREST/DELQ TAXES	3,000
TOTAL PENALTY & INTEREST ON TAX	5,400
STATE SHARED REVENUE	
335-1000 OVERSIZED LUAD PERMITS	10,000
335-1008 LATERAL ROZTRANSP CODE 256	8,500
335-5000 HOTOR VEHICLE REGISTRATION	90,000
335-6000 OPTIONAL MOTUR VEHICLE REGISTR	220,000
TOTAL STATE SHARED REVENUE	328,500
ITSCELLANEOUS REVENUE	
361-1000 INTEREST EARNINGS	0,000, 8
TUTAL NESCELLANEOUS REVENUE	6,000
ITHER REVENUES	
368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLANEOUS	100
368-5500 COURTESY STATION	36,000
368-2514 SAXET PARK FACILITIES RENT	3,000
TOTAL UTHER REVENUES	39,200
NH TUTAL REVENUES NHK	1,244,691

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

203-ROAD & BRIDGE FUND PCT 3
PRECINCT #3

DEPARTMENT EXPENDITURES

DUDGET

	and the set of the set
SALARIES	
613-1101 SALARY, CONNISSIONER	80,08
613-1102 SOLARY, SUPPLEMENT/PARK	4,752
613-1103 SALARY, FUREMAN	54,044
613-1104 SALARY, ASSISTANT FOREMAN	50,804
613-1105 SALARY, 5 EQUIP OFFRATORS	208,335
613-1107 SALARY, MECHANIC/ERF UPER	49,810
613-1108 SALARY, 2 SR. EQUIP OPERATORS 613-1120 SALARY, COURTESY STATION	92,924 44.404
613-1130 EXTRA HELP	14,404
613-1132 LINGEVITY	1,500 7,475
613-1139 CELL PHINE ALLOHONCE	2,160
OPA TOPA AND THE LEGISLANCE	*** j.d. 55 5.** ******************************
TOTAL SALARIES	566,216
······································	men yman
Fringe Denefits	
613-2001 SUCIAL SECURITY	43,316
613-2002 HEALTH INSURANCE	51,288
613-2003 RETIRENENT	76,971
613-2004 LIFE IXSURANCE	1,582
613-2005 MORKERS COMPENSATION	9,500
613-2006 UNEMPLDYNENT	1,300
TOTAL FRINGE BENEFITS	183,957
13112b 113bHVb Bballef 5.10	201,721
OPERATING EXPENSES	
613-3001 UTILITIES	5,000
613-3002 INSURANCE & BUNDS	356
613-3003 KEPAIKS & HAINTENANCE	45,000
613-3004 FUEL & IIIL	70,000
613-3005 TIRE & TUBES	10,000
613-3006 CONSTRUCTION SUPPLIES	207,873
613-3007 RIGHT OF WAY MAINTENANCE	1,000
613-3008 UNIFURNS	4,500
613-3011 TRAINING & TRAVEL	4,000
613-3030 MISCELLANEDUS	3,000
613-3033 CINTRACT SERVICES	6,750
613-3105 MILEAGE REINBURSENENT	10,000
613-3112 VEHICLE/PROPERTY INSURANCE 613-3306 COURTESY STATION SUPPLIES	14,000 900
613-3307 COURTESY STAT. RENTAL/HAUL	
613-3308 COURTEST STATION UTILITIES	25,400 1,000
613-3309 CHURTESY STATION OTILETIES	1,000 1,000
AND SACE ENGINEES STREETIN OFFITTION	J. J.F.V.V. Bit met were esse and we describe the
TOTAL OPERATING EXPENSES	409,779
· ·	•

VICTORIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

203-ROAD & BRIDGE FUND PCT 3
PRECINCT #3
DEPARTMENT EXPENDITURES

	BUDGET
	19 CM WATER 60 W W OLIVE WORLD WITH GO FROM 10 PA SEEN TOP 6 MEET TO 11 IN 1815
UTHER SERVICES & CHARGES	
613-4003 BID ADVERTISING 613-4020 PROFESSIONAL SERVICES	500 1,500
TETAL OTHER SERVICES & CHARGES	2,000
them with valvaday a quintad	w [†] ana
CAPITAL DUTLAY	
613-5001 EQUIPMENT 613-5003 BRIDGE CONSTRUCTION	65,757 15,000
TOTAL CAPITAL OUTLAY	80,757
	,
DEDT SERVICE	Na.Loc (1) was best and (1) for each sea (4)
TEVEAL SOUTHANGER	
TOTAL PRECINCY \$3	1,242,709 ************************************
*** TOTAL EXPENDITURES ***	1,242,709 susassussuss
REVENUE DUER(UNDER) EXPENDITURES	1,982
NTHER FINANCING SOURCES (USES)	
TRANSFERS IN	कृतिकार यह प्रति वर्ग क्यां है। सं स्थान
TRANSFERS OUT	
700-0201 TRANSF MUT/RAB PCT #1	1, 982 ******************************
TOTAL TRANSFERS	1,902

and and and the time the site has set two hed and and and the time toy the site and also see the

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

REVENUES

204-KOAD & BRIDGE FUND PCT 4

	BUDGET
other taxes	
318-1000 CURRENT AD VALUREN TAXES 318-3000 DELINQUENT AD VALUREN TAXES	983,019
210_2000 ACTIMATED BY ANTHUED BAVES	12,000
TOTAL OTHER TAXES	995,019
PENALTY & INTEREST ON TAX	
319-2000 PENALTY/INTEREST/CURRENT TAX	3,200
319-4000 PEHALTY/INTEREST/DELR TAXES	4,000
TOTAL PENALTY & INTEREST ON TAX	7,200
STATE SHAKED REVENUE	
335-1000 OVERSIZED LOAD FERNITS	10,000
335-1008 LATERAL ROZTRANSP CUDE 256 335-5000 MUTUR VEHICLE REGISTRATION	002, 8
335-6000 OPTIONAL MOTOR VEHICLE REGISTR	90,000 250,000
221.0000 DESTRUCT UDING ACUTOFE RESTS IN	ALIV, UIU
TUTAL STATE SHARED REVENUE	358,500
STSCELLANEDUS REVENUE	
361-1000 Interest Earnings	3,000
TOTAL MISCELLANEOUS REVENUE	000, 6
ITHER REVENUES	
368-2000 SALE OF SURPLUS/SALVAGE	100
368-5000 MISCELLAHERUS	100
368-5500 COURTESY STATION	34,000
TOTAL OTHER REVENUES	34,200
INN TOTAL REVENUES NAN	1,397,919

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

204-RUAD & BRIDGE FUND PCT 4
PRECINCT #4

DEPARTHENT EXPENDITURES

	BUDGET
<u>SALARIES</u>	
614-1101 SALAKY, COMMISSIONER	800, 08
614-1103 SALARY, FURENAN	54,044
614-1104 SALARY, ASSISTANT FUNEMAN	50,804
614-1105 SALARY, 3 EQUIF. OPERATORS	125,001
614-1108 SALARY, 3 SR. EQUIF. OPERATORS	139,386
614-1120 SALARY, CHURTESY STATION	16,640
614-1130 EXTRA HELP	24,284
614-1131 Overtine Wages	1,000
614-1132 LONGEVITY	10,285
614-1139 CELL PHONE ALLOWANCE	3 ,240
TUTAL SALARIES	504,692
FRINGE BEHEFITS	
614-2001 SUCIAL SECURITY	38,609
614-2002 HEALTH INSURANCE	30, 600 003, 75
614-2003 RETIREMENT	63,212
614-2004 LIFE INSURANCE	1,299
614-2005 WURKERS COMPENSATION	10,000
614-2006 UNENPLUYNENT	1,400
TUTAL FRINCE BENEFITS	154,120
OPERATING EXPENSES	
614-3001 UTILITIES	7,300
614-3002 INSURANCE & BUNDS	356
614-3003 REPAINS & MAINTENANCE	95.000
614-3004 FUEL & CITL	70,000
614-3005 TIRES & TUBES	10,000
614-3006 CHNSTRUCTION SUPPLIES	329,934
614-3007 SERVICE CENTER SUPPLIES	15,000
614-3008 UNIFERMS	4,000
614-3011 TRAINING & TRAVEL	4,000
614-3030 MISCELLANEOUS	500
614-3033 CINTRACT SERVICES	100,000
614-9105 MILEAGE MEINDURSENENT	10,000
614-3112 VEHICLE/PROPERTY INSURANCE	12,000
614-3306 COURTESY STATION SUPPLIES	700
614-3307 COURTESY STAT. RENTAL/HAUL	28,000
614-3308 COURTESY STATION UTILITIES	800
614-3309 COURTESY STATION REPAIRS	migra dam (ng phi) said gain and phil than kin man
TUTAL OPERATING EXPENSES	628,090

RUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

204-RUAD & BRIDGE FUND PCT 4
PRECINCT #4

DEPARTMENT EXPENDITURES MIDGET **DIHER SERVICES & CHARGES** 614-4003 RID ADVERTISING 300 614-4020 PROFESSIONAL SERVICES 3,000 614-4610 EQUIPMENT RENTAL 4,000 TOTAL OTHER SERVICES & CHARGES 7,300 CAPITAL DUTLAY 614-5001 EQUIPMENT 50,000 TOTAL CAPITAL DUTLAY 50,000 DEBT SERVICE 614-6920 GRADALL EXCAU LSE 2014/2018 51,735 TOTAL DEBT SERVICE 51,735 TUTAL PRECINCT \$4 1,395,937

XXX TOTAL EXPENDITURES XXX 1,395,937

REVENUE OVER (UNDER) EXPENDITURES 1,982

OTHER FINANCING SOURCES (USES)

TRANSFERS IN

TRANSFERS DUT-700-0201 TRANSF DUT/FAB FCT \$1 1,982

TOTAL TRANSFERS 1,982

SPECIAL REVENUE FUNDS

VICTORIA COURTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

108-ENERGENCY NOTT

REVENUES

11/10 2 THE CANADA	
	DUDGET
FEDERAL GRANTS 331-1008 EMPG GRANT	40,000
TUTAL FEDERAL GRANTS	40,000
INTERGOVERNMENTAL CONTRAC 339-1008 CITY CONTRIDUTIONS	122,216
TUTAL INTERGOVERNMENTAL CONTRAC	122,216
MISCELLANEDUS REVENUE	Ele (co and dis loss that with all we see and
*** TOTAL REVENUES ***	162,216

BUDGET LISTING

AS OF: SEPTEMBER 10, 2014

2015 BUDGET

108-ENERGENCY NONT

DEPARTMENT EXPENDITURES

	BUDGET
SALARTES	
599-1103 SALARY, EMERGENCY MONT CUMNO	71,648
599-1104 SALARY, FLANHER	42,509
599-1106 SALARY, ASST ENER NORT COURD	58,407
599-1132 LINGEVITY	1,185
599-1139 CELL PHONE ALLONANCE	2,640
Tutal salakies	176,389
FRINGE DENEFITS	
599-2001 SOCIAL SECURITY	13,494
599-2002 HEALTH INSURANCE	8,784
599-2003 RETTRENENT	24,042
599-2004 LIFE INSURANCE	494
599-2005 HURKERS CUMPENSATION	140
599-2006 UNEMPLOYMENT	5/5
TOTAL FRINGE DENEFITS	47,539
OPERATING EXPENSES	
599-3001 TELEPHONE/COMMUNICATIONS	5,550
599-3005 TRAINING & TRAVEL	2,500
599-3006 SUPPLIES	2,955
599-3008 ASSUCIATION DUES	855
599-3009 CBPY MACHINE	1,000
599-3010 COMPUTER SUPPLIES	6,500
599-3013 FUEL	750
599-3014 AUTU REPAIRS	200
599-3016 UTILITIES/CABLE-BRIG	1,500
599-3017 UTILITIES/CABLE-ERC	1,980
TOTAL OPERATING EXPENSES	24,090
UTHER SERVICES & CHARGES	
579-4006 ERVIRONMENTAL SERVICES	5,000
599-4201 EHENGENCY CALL SYSTEM	15,963
599-4211 WEB EDG	15,000
599-4215 EOC MAINTENANCE	7,450
TOTAL OTHER SERVICES & CHARGES	43,413

BUDGET LISTING

AS UF: SEPTEMPER 18, 2014 2015 BUDGET

108-ENERGENCY HENT EHERGENCY MONT DEPARTMENT EXPENDITURES

TO PETER THE TEXT BUT THE THE THE THE THE THE THE THE THE TH	BUDGET
CAPITAL DUTLAY	NO AND MAKE AND
TUTAL ENERGENCY NGNT	291 ,431 ************************************
*** TOTAL EXPENDITURES ***	291 ,431 mananananan
REVENUE DUER (UNDER) EXPENDITURES	(129,215)
HTHER FINANCING SOURCES (USES)	
TRANSFERS IN 390-0100 TRANSFER IN/GENERAL FUND	129,215
TOTAL TRANSFERS IN	129,215
TRANSFERS DUT	als assess the first think the first
	현광되는 배 해 해 해 하는 보다

VICTORIA COUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

119-CO CLERK ARCHIVE FEE FD

REVENUES

BUDGET

FEES OF DEFICE

341-4012 ARCHIVE FEE/LGC 118.025

75,000

TOTAL FEES OF OFFICE

75,000

341-4012

ARCHIVE FEE/LGC 118.025

PERMANENT HOTES:

This fee is determined on an annual basis by the Commissioners Court. It will be terminated when the project is completed.

*** TOTAL REVENUES ***

75,000

VICTURIA COUNTY BUDGET LISTING OS OF: SEPTEMBER 18, 2014

2015 BUDGET

119-CD CLERK ARCHIVE FEE FD COUNTY CLERK DEPARTMENT EXPENDITURES

RUDGET

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<u>SALAKTES</u>	die jah min kolone ind jah dit Gereke bil dis
FRINGE BENEFITS	.270 Janes de la mar van Frij Frie Ski die de land de Co
UTHER SERVICES & CHARGES	The street set had been one bod this day day day.
CAPITAL DUTLAY	
REVENUE DVER(UNDER) EXPENDITURES	75,000

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

120-RECORDS MANAGEMENT FUND

REVENUES	
	BUDGET
FEES OF OFFICE	
341-4000 COUNTY CLK FEE/102.005 CCP	90,000
TUTAL FEES OF OFFICE	90,000
NISCELLANETUS REVENUE	
-nr-in-in-in-antonautoreerakanzarre-	We garne (med do not an observe before
HUN TOTAL REVENUES HAN	90,000
	12 12 12 12 12 12 12 12 12 12 12 12 12 1

DUDGET LISTING AS OF: SEPTEMBER 18, 2014

S OF: SEPTEMBER 10, 20 2015 BUDGET

120-RECORDS MANAGEMENT FUND CHUNTY CLERK REPORTMENT EXPENDITINES

DEPARTMENT EXPENDITURES		
	raal rell red havage (r.) Swejn-als int wel tils, de tild til 10. fest har bit til til til ven tre ein, wit dar	RIDGET
SALARIES		74 *1451*
403-1105 SALARY, 1 CLERK III 403-1130 EXTRA NELP		31,385 42,000
403-1132 LUNGEVITY		130
TUTAL SALARIES		79,515
FRINGE BENEFITS		
403-2001 SUCTAL SECURITY 403-2003 RETIREMENT		5,624 4,296
403-2004 LIFE INSURANCE		89
403-2005 MURKERS COMPENSATION		40
403-2006 UNENFLOYMENT		200
TUTAL FRINGE BENEFITS		10,249
OPERATING EXPENSES		
403-3003 MAINTENANCE CONTRACTS 403-3005 TRAINING & TRAVEL		11,000 002,6
403-3006 SUPPLIES		9,500
403-3033 CHMTNACT SERVICES		7,140
TOTAL OPERATING EXPENSES		32,140
OTHER SERVICES & CHARGES		h 4544
403-4006 RECORDS PRESERVATION		3,000
TOTAL OTHER SERVICES & CHARGES		9,000
CAPITAL DUTLAY		and special state and state was self and a production
DERT SERVICE		
		ine diabilitang dia vite wa pin in milang
TOTAL COUNTY CLERK		118,904
		mal minaleun eaunn
HHR TOTAL EXPENDITURES HHR		118,904
REVENUE OVER (UNDER) EXPENDITURES	07	(28,904)

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

121-COURTHOUSE SECURITY FUND

	BUDGET
FEES OF OFFICE	
341-3000 JP/ CCF 102.017	20,000
341-4000 COUNTY CLERK	22,000
341-5000 DISTRICT CLERK	7,000
TUTAL FEES OF OFFICE	49,000
TITSCELLANEOUS REVENUE	दर्गत रेवल १४४ साम प्रोप्टें ६ प्रोप्ट प्रोप्ट प्रोप्ट प्रमें प्रस्त टेंग्य संग्र
HAR TOTAL REVENUES HAR	49 ,000 napananana

VICTORIA COUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

121-COUNTHOUSE SECURITY FUND COMMISSIONERS' COURT DEPARTMENT EXPENDITURES

	BUDGET
<u>SALARTES</u>	Fig. (10) and the cape page can find then deposite the cape of
FRINGE BENEFITS	get tire day dig half to an an and the day that the
UPERATING EXPENSES 401-3003 MAINTENANCE CONTRACTS 401-3007 REPAIRS & MAINTENANCE	7,571 3,000
TOTAL OPERATING EXPENSES	10,571
CAPITAL DUTLAY	ary Erg bet yan The day yan week his site est bet
TOTAL COMMISSIONERS' COURT	10,571 ************************************
XXX TOTAL EXPENDITURES XXX	10,571
REVENUE DUER(UNDER) EXPENDITURES	38,429
OTHER FINANCING SOURCES (USES)	
TRANSFERS IN	and the sign and sign and sign and sign and sign and
<u>TRANSFERS DUT</u> 700-0100 TRANSFER DUT TO GENERAL FUND	35,000
TUTAL TRANSFERS	95,000
TOTAL REVENUE OVER(UNDER) EXPENDITURES	3,429 ************************************

RUDGET LISTING

AS UF: SEPTEMBER 18, 2014

2015 BUDGET

122-JUSTICE CT BLDG SECURITY

REVENUES	
	DUDGET
	dito oli trip ung nen 200 Leb dil «il tons ref ere ere» in dir fen del manny
FEES OF OFFICE 341-3006 COURT SECURITY-CCP 102.017	4,600
TOTAL FEES OF UFFICE	4,600
MISCELLANEOUS REVENUE	pith high light light and light high field and and and and and and and and and an
MAN TOTAL REVENUES ***	4,600 sumumammam

VICTURIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014

2015 DUDGET

122-JUSTICE CT BLDG SECURITY COMMISSIONERS' COURT DEPARTMENT EXPENDITURES

RIDEFT

	RODEET
[[[[[] [] [] [] [] [] [] [] [] [] [] []	yr dað sið pyggs aðið seid akið sjón kildrefir og þeinstar það fjon sam deið
UPERATING EXPENSES	
401-3006 SUPPLIES	4,600
····· -/////	to the telephone and and particular and
TUTAL UPERATING EXPENSES	4,600
CAPITAL DUTLAY	
	first onto test dest total deal deal field dest field a la
THTAL ACHINTOTOLOGICA	4 (00
TUTAL COMMISSIONERS' COURT	4,600
	ear, vide load left-class and delet all from left-class 414.
*** TOTAL EXPENDITURES ***	4,600
V. 10.00 V.	tel ret hid feel de la rai des epocifs arrend fra tils arrend feel de la rai des epocifs arrend fra
OTHER FINANCING SOURCES (USES)	
의생근 바찍 다양한 대학자 전략적 변화 전략 전략 보고 있는 것 같습니다.	
TRANSFERS IN	
	होंग होत तथा वृत्तेन होंग कारा स्थापना वृत्ति बज्जे तक करहा
TRANSFERS DUT	
# 11718122 Latts LEF1 networkeringsburgs.	just (die met 140 gest 143 140 erd gift met min best
	M 107 and 110 but 110 and 110

VICTORIA COURTY DUDGET LISTING

AS OF: SEPTEMBER 18, 2014

123-DIST, CLERK RECERD HENT

REVENUES	
	BUDGET
	NA GASZAN C (A-SAN-ZA) was gân gân Garrand dad gwy mạs con
FEES OF DIFICE	
341-4000 DIST CLK FEES/51. 317 GC	6,300
TOTAL FEES OF OFFICE	6,300
MICSCELLANEOUS REVENUE	شيد والا كارث برايد مراة كاما (زۇ خاش كهر معط غمد وچېر
HUR TOTAL REVENUES HHR	6,300

UICTURIA COUNTY BUDGET LISTING AS DF: SEPTEMBER 18, 2014

2015 BUDGET

123-DIST. CLERK RECORD NGHT

REVENUE OVER (UNDER) EXPENDITURES

DISTRICT CLERK

DEFARTMENT EXPENDITURES

BUDGET SALARIES FRINGE BENEFITS OPERATING EXPENSES 450-3005 TRAVEL & TRAINING 2,000 450-3006 SUPPLIES 4,853 TOTAL OPERATING EXPENSES 6,853 CAPITAL DUTLAY 450-5001 EQUIPMENT 1,147 TOTAL CAPITAL DUTLAY 1,147 TOTAL DISTRICT CLERK 8,000 NEW TOTAL EXPENDITURES HER 8,000

(

1,700)

EUDGET LISTING

AS OF: SEPTEMBER 18, 2014

240-DRUG COURTS PROGRAM

2015 BUDGET

REVENUES

	BUDGET
FEES OF OFFICE 341-2007 DRUG CRT FEES, CCP 102.0178	12,000
TOTAL FEES OF OFFICE	12,000
MISCELLANEOUS REVENUE 361-1000 INTEREST EARNINGS	50
TUTAL HISCELLANEOUS REVENUE	50
NEE TOTAL REVERUES HER	12,050

U I C T U R I A C U U N T Y BUDGET LISTING AS UF: SEPTENBER 18, 2014 2015 BUDGET

240-DRUG COURTS PROGRAM DRUG COURTS PROGRAMS DEPARTMENT EXPENDITURES

	BUDGET
DPERATING EXPENSES	
	affe die fen bil des des een eer jod del jaar oor
UTHER SERVICES & CHARGES	
d24-4010 COMPLIANCE MONITORING	12,050
TOTAL OTHER SERVICES & CHARGES	12,050
	•
COPITAL DUTLAY	
	yth lock tits, som left evid dod (ATE dot) bet doe
TOTAL DRUG COURTS PROGRAMS	12,050
	स स्वयं के से से धार्म होते हैं।
The 14 Stephen Stephen Comments	an nen
NAME ADJUT EXHEROTINGES NAME	12,050 ========

BUDGET LISTING

281-JUSTICE TECHNOLOGY FD.

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

REVENUES

	BUDGET
	E brys oth and 216 440 loss 664 and 514 616 flat 641 of 641 of 641 of 641
FEES OF OFFICE	
341-1455 JUSTICE OF THE PEACE #1	6,000
341-1456 JUSTICE OF THE PEACE \$2	7,000
341-1457 JUSTICE OF THE PEACE #3	4,000
341-1458 JUSTICE OF THE PEACE 14	7,000
TUTAL FEES UF OFFICE	24,000
MISCELLANEDUS REVENUE	of par gay pare? If had not had gift you seed also
XXX TOTAL REVENUES XXX	24,000 **********************************

UICTORIA COUNTY BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

281-JUSTICE TECHNOLOGY FD. TECHNOLOGY FUND DEPARTMENT EXPENDITURES

	DODGE I
HEBATING EXPENSES	ada ada kan 1972 1983 1984 1984 1984 1984 1984 1984 1984 1984
408-3003 MAINTENANCE CONTRACTS	22 ,100
TOTAL OPERATING EXPENSES	22,100
CAPITAL DUTLAY	uha cca gan ara my pan han das ukk day dal darb
TOTAL TECHNOLOGY FUND	22,100
*** TOTAL EXPENDITURES ***	22,100
REVENUE DUER (UNDER) EXPENDITURES	1,900

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

282-FAMILY PROTECTION FEE FD

2015 BUDGET

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KEVERUES	•
	BUDGET
) and find the set, 162 let and not 197 met him or and or and or and or to be propertied the set of the set of
THE OFFICE PRINTING PRINTING PARTIES OF THE PARTIES	5,600
341-2004 FAMILY PROTECT./GUUT 51.961	Angles and the second s
TUTAL FEES OF OFFICE	5,600
NUN TOTAL REVENUES NAN	5,400

VICTURIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

282-FAMILY PROTECTION FEE FD DISTRICT CLERK DEPARTMENT EXPENDITURES

	BUDGET
	r Carparetyn, men step saadda een al gan eer nifn oan hal een insk rad een een gae oan men teil ann steil ann steil
OTHER SERVICES & CHARGES	
450-4513 HID-CHAST FAMILY SERVICES	2,800
450-4515 GULDEN CRESCENT CASA	2,800
	trail one and married you and pure two responses to
TOTAL OTHER SERVICES & CHARGES	5,600
TOTAL DISTRICT CLERK	5,600
THE CANTILLY SERVE	
*** TOTAL EXPENDITURES ***	5,600
	prof with mall olds and dishways and lade over the first error fall doed does been prof and benefitd mad

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

283-CD/DIST TECHNOLOGY FD 2015 BUDGET

KEVENUES	
	DUDGET
FEES OF OFFICE	
341-1403 COUNTY CLERK/ CCP 102.0169 341-1450 DISTRICT CLERK/ GC 51.708	3,000 17,000
TOTAL FEES OF UFFICE	20,000
MISCELLANEDUS REVENUE	tous should him feet the formal state to be
HAN TUTAL REVENUES HAN	20,000 *********************************

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

283-CD/DIST TECHNOLOGY FD TECHNOLOGY FUND DEPARTMENT EXPENDITURES

	BUDGET
DECUATIVA PUBLICUS	
<u>OPERATING EXPENSES</u> 408-3005 TRAINING & TRAVEL	5,000
408-3006 SUPPLIES	14,000
TOTAL OPERATING EXPENSES	19,000
<u>CAPITAL DUTLAY</u>	aft may mak mad art; tipp art; passaft mad may any
TOTAL TECHNOLOGY FUND	19,000 **********************************
*** TOTAL EXPENDITURES ***	19,000
REVENUE OVER(UNDER) EXPENDITURES	1,000

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

300-CDA PROCESSING FEE FUND

REVENUES	
	DUDGET
kining tite kilulusiyin	
FEES OF OFFICE 341-1000 CHECK FEES CCP 102,007	40,000
TUTAL FEES OF OFFICE	40,000
<u>NISCELLANEIUS REVENUE</u> 361-1000 INTEREST EARNINGS	1.00
TUTAL MISCELLANEOUS REVENUE	100
<u>other revenues</u>	345 Stat Alife State (Typing 6 to 1614 Ali 274 to 2144
NEW TOTAL REVERUES HAN	40,100

VICTURIA CHUNTY BUDGET LISTING AS DF: SEPTEMBER 18, 2014 2015 BUDGET

300-CDA PROCESSING FEE FUND CRIMINAL DIST. ATTORNEY DEPARTMENT EXPENDITURES

TOTAL CRININAL DIST. ATTORNEY 89,631 *** TOTAL EXPENDITURES *** 89,631 *** TOTAL EXPENDITURES *** *** TOTAL E		BUDGET
475-1107 SALARY, LEGAL ASSISTANY 475-1108 SALARY, CLERK III 475-1132 LONGEUITY 1,020 THTAL SALARIES 73,500 FRINGE BENEFITS 475-2001 SIGIAL SCURITY 475-2001 SIGIAL SCURITY 475-2001 SIGIAL SCURITY 475-2004 LIFE INSURANCE 475-2004 LIFE INSURANCE 475-2004 LIFE INSURANCE 475-2004 URENPLITYERT 50 475-2004 URENPLITYERT 510 1101AL FRINGE BENEFITS 116,131 UPERATING EXPENSES UTHER SERVICES & CHARGES CAPITAL BUILAY TOTAL CRININAL DIST. ATTORNEY 89,631 REVERUE BUER (UNDER) EXPENDITURES REVERUE BUER (UNDER) EXPENDITURES (49,531) HITHER FINANCING SOURCES (USES)		
475-1108 SALARY, CLERK ITT 475-1132 LUNGEUTTY THIAL SALARIES 73,500 FRINGE BENEFITS 475-2001 SIGITAL SECURITY 5,623 475-2003 RETIRENENT 10,019 475-2004 LIFE INSURANCE 206 475-2005 HURRERS COMPENSATION 475-2006 UNEMPLUYMENT 233 TOTAL FRINGE BENEFITS 16,131 UPERATING EXPENSES UTHER SERVICES & CHARGES UTHER SERVICES & CHARGES FRUITAL DUTLAY TOTAL CRIMINAL DIST. ATTORNEY 89,631 ***********************************		40 240
### TOTAL EXPENDITURES *** ##		
### TOTAL EXPENDITURES NAM 19,631 TITTAL SALARTES 73,500 FRINGE BENEFITS 5,623 475-2001 SECIAL SECURITY 5,623 475-2003 RETIREMENT 10,019 475-2004 LIFE TRISURANCE 206 475-2005 HURKERS COMPENSATION 50 475-2006 UNENPLUYMENT 233 TOTAL FRINGE BENEFITS 16,131 UPERATING EXPENSES UTHER SERVICES & CHARGES ### TOTAL CRIMINAL DIST. ATTORNEY 89,631 #### TOTAL EXPENDITURES NAM 69,631 ###################################		
### TOTAL EXPENDITURES *** #### TOTAL EXPENDITURES *** EFINCE BENEFITS #75-2001 SUCIAL SECURITY	IT TTT WINDEATLE	
475-2001 SUCIAL SECURITY 5,623 475-2003 RETIREMENT 10,019 475-2004 LITE TROURANCE 206 475-2005 HORKERS COMPENSATION 50 475-2006 UNEMPLUYMENT 233 TOTAL FRINGE BENEFITS 16,131 UPERATING EXPENSES UTHER SERVICES & CHARGES CAPITAL DUTLAY TOTAL CRIMINAL DIST. ATTERNEY 89,631 ***********************************	THTAL SALANIES	73,500
475-2003 RETIREMENT 10,019 475-2004 LIFE INSURANCE 206 475-2005 MURKERS COMPENSATION 50 475-2006 UNEMPLOYMENT 233 TOTAL FRINGE BENEFITS 16,131 OPERATING EXPENSES CAPITAL DUTLAY TOTAL CRIMINAL DIST. ATTORNEY 89,631 ***********************************		8" Jan -
475-2004 LIFE INSURANCE 475-2005 MURKERS COMPENSATION 475-2006 UNENPLOYMENT 233 TOTAL FRINGE BENEFITS 116,131 UPERATING EXPENSES UTHER SERVICES & CHARGES CAPITAL DUTLAY TOTAL CRIMINAL DIST. ATTURNEY 89,631 ***********************************		
475-2006 UNENFERS COMPENSATION 475-2006 UNENFLOWMENT 233 TOTAL FRINGE BENEFITS 16,131 OPERATING EXPENSES OTHER SERVICES & CHARGES CAPITAL OUTLAY TOTAL CRININAL DIST. ATTURNEY 89,631 ***********************************		
TOTAL FRINGE BENEFITS 16,131 UPERATING EXPENSES OTHER SERVICES & CHARGES CAPITAL DUTLAY TOTAL CRININAL DIST. ATTURNEY 89,631 MANN TOTAL EXPENDITURES MANN 89,631 REVERUE DUER (UNDER) EXPENDITURES (49,531) OTHER FINANCING SOURCES (USES)		
UPERATING EXPENSES UTHER SERVICES & CHARGES CAPITAL BUTLAY TOTAL CRIMINAL DIST. ATTERNEY **** TOTAL EXPENDITURES **** 69,631 **** TOTAL EXPENDITURES **** 69,631 **** TOTAL EXPENDITURES *** **** TOTAL EXPENDITURES *** 69,631		233
TOTAL CRIMINAL DIST. ATTERNEY *** TOTAL EXPENDITURES *** REVENUE OVER (UNDER) EXPENDITURES (49,531) OTHER FINANCING SOURCES (USES)	TOTAL FRINGE BENEFITS	16,131
CAPITAL BUTLAY TOTAL CRININAL DIST. ATTURNEY 89,631 WHAN TOTAL EXPENDITURES HAN REVENUE OVER (UNDER) EXPENDITURES (49,531) OTHER FINANCING SOURCES (USES)	UPERATING EXPENSES	And the red down field the little beginner had not
TOTAL CRININAL DIST. ATTORNEY 89,631 *** TOTAL EXPENDITURES *** 89,631 *** TOTAL EXPENDITURES *** *** TOTAL E	TITHER SERVICES & CHARGES	
NAME TOTAL EXPENDITURES NAME 89,631 REVERUE OVER (UNDER) EXPENDITURES (49,531) OTHER FINANCING SOURCES (USES)	CAPITAL DUTLAY	
NAME TOTAL EXPENDITURES NAME 89,631 REVERUE OVER (UNDER) EXPENDITURES (49,531) OTHER FINANCING SOURCES (USES)		
REVENUE OVER (UNDER) EXPENDITURES (49,531) OTHER FINANCING SOURCES (USES)	TUTAL CRINIHAL DIST. ATTURNEY	·
REVERUE OVER (UNDER) EXPENDITURES (49,531) OTHER FINANCING SOURCES (USES)		
UTHER FINANCING SOURCES (USES)	*** TOTAL EXPENDITURES ***	•
•	REVENUE OVER(UNDER) EXPENDITURES	(49,531)
	•	

2015 RUDGET

DUDGET LISTING

AS DF: SEPTEMBER 18, 2014

300-CDA PROCESSING FEE FUND CRIMINAL DIST. ATTORNEY DEPARTMENT EXPENDITURES

	DUDGET
TRANSFERS IN 390-0300 TRANSFER IN CDA CUNTRA FUNFEIT	49,000

TUTAL TRANSFERS IN 49,000

TRANSFERS DUT

TOTAL REVENUE OVER(UNDER) EXPENDITURES (531)

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

310-47H ACTIVITY CERTER

REVENUES

	RUDGET
	ergenn mei frede mit (sje perped spredelserij han det et i mit opel han fer tot etil det han fin str
HISCELLANEOUS REVENUE 361-1000 INTEREST EARNINGS	100
TOTAL MISCELLANEOUS REVENUE	100
LOCAL MATCHING FUNDS 369-1001 PRIVATE CONTRIBUTIONS	1,000
TUTAL LUCAL MATCHING FUNDS	1,000
ANN TOTAL BEVENUES NAN	1,100

UICTURIA CHUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

310-4/H ACTIVITY CENTER 4/H ACTIVITY CENTER DEPARTMENT EXPENDITURES

	BUNGET
UPERATING EXPENSES 661-3003 INSURANCE PREMIUM 661-3006 SUPPLIES	200 2,500
661-3007 REPAIRS & MAINTENANCE 661-3033 CONTRACT SERVICES	2,500 2,000
TOTAL OPERATING EXPENSES	7,200
CAPITAL DUTLAY	lip sand hid sine for half out yet sells all the
TUTAL 4/H ACTIVITY CENTER	7,200 пеперинана
NAN TOTAL EXPENDITURES NAN	7,200 nensossassas
REVENUE DUER (UNDER) EXPENDITURES	(6,100)
OTHER FINANCING STURCES (USES)	
TRANSFERS IN	who are the second of the control of
TRANSFERS DUT	pily and part to the fact the pilot and the simp
TOTAL REVENUE OVER(UNDER) EXPENDITURES	(6,100)

BUDGET LISTING AS DF: SEPTEMBEN 18, 2014

2011

360-SHERIFF'S FORFEITURE FUND

REVERUES	
	COORT
	·
MISCELLANEOUS REVENUE 361-1000 INTEREST EARNINGS 361-1005 JUDGEMENT OF FORFEITURES	200 20,000
TOTAL MISCELLANEOUS REVENUE	20,200
RENTS AND COUNTSSIONS	જ્યારે દેશ તા જે કરો છે તે જે જ લો જે તે
OTHER REVENUES	janus s a sajstoja (iz sij yr 104 sp. saj sag
HER TOTAL REVENUES HER	20,200

VICTOBIA COUNTY RUDGET LISTING AS OF: SEPTEMBER 18, 2014

2015 BUDGET

360-SHERTFY'S FORFEITURE FUND SHERTFY'S EXPENDITURES DEPARTMENT EXPENDITURES

		2 MX (11 11/1 10) (11 14) 141 141 141 141 141 141 141
<u>SALARIES</u>	47114	
FRINGE DEHEFITS	3 in terr	। १९५१ तका पहल क्षेत्रण कहा कहा कहा कहा प्रदास स्थाप
OPERATING EXPENSES		
560-3000 RESTRICTED EXPENDITURES 560-3007 REPAIRS & MAINTENANCE		10,000 40,000
TOTAL OPERATING EXPENSES	ţCI ted	50,000
OTHER SERVICES & CHARGES		
560-4017 CORSULTING SERVICES	wo	15,385
TUTAL OTHER SERVICES & CHARGES		15,385
CAPITAL DUTLAY 560-5001 FURNITURE & EQUIPMENT		ac boo
	,47 MI	45,000
TUTAL CAPITAL OUTLAY		45,000
TUTAL SHERIFF'S EXPENDITURES	ma	110,385 ======
NAM TOTAL PUREINTTHEET MAN		44A 30C
*** TOTAL EXPENDITURES ***	;un:	110,385 =========
REVENUE DUER(UNDER) EXPENDITURES	(90,185)

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014

361-SHERTFF'S DUNATION FUND 2015 BUDGET

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KEVERUES	
	BUDGET
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NTSCELLANEOUS REVENUE 361-1000 INTEREST EARNINGS	100
	-Co secretal desiries con not usuant Process that
TOTAL MISCELLANERUS REVENUE	00£
HAM TOTAL REVENUES HAM	100
•	非非常犯法的证据的证据的

UICTORIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

361-SHERIFF'S DUNATION FUND SHERIFF'S EXPENDITURES DEPARTMENT EXPENDITURES

		PONGE!
OPERATING EXPERSES S60-3005 TRAINING & TRAVEL 560-3006 SUPPLIES 560-3008 R-9 EXPENSES	top top day has dad	1,400 600 13,000
TUTAL OPERATING EXPENSES	***************************************	15,000
TUTAL SHERIFF'S EXPENDITURES	31 E:	15,000 *********
инж TUTAL EXPENDITURES ини	Title Bad (15,000
REVENUE DUER(UNDER) EXPENDITURES	(14,900)
DINER FINANCING SDURCES (USES)		
TRANSFERS TH	×*****	708 OC 2 244 ALS ALS 2870 FAR FER STO
TRAKSFERS DUT	pri sica	rd gan hái 446 anh dag 670 peu trai 564
TOTAL REVENUE OVER(UNDER) EXPENDITURES	(14,900)

UICTORIA COUNTY
BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

365-CONSTABLE FORFEITURE FD

REVENUES

BUDGET

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RUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 RUDGET

365-CONSTABLE FORFEITURE FD CONSTABLE PCT 4 DEPARTMENT EXPENDITURES

		- W # 1741 1
	nd the side makes don't die hoek i	in that are not ben and had the
OPERATING EXPENSES 558-3006 SUPPLIES/CONST #4		452
TOTAL OPERATING EXPENSES	सहस्रहे भी का की मे	452
CAPITAL DUTLAY	M7 43E F40 E407FE E4	n 1951 400 741 414 448 AVB
TUTAL CONSTABLE PCT 4	M 500 314 515 832 76	452
*** TOTAL EXPENDITURES ***	इन सम्बद्धाः हा हा	452
REVENUE DUER(UNDER) EXPENDITURES	(452)
DITHER FINANCING SOURCES (USES)		
YRANSFERS IN	471 mm (Ah. lets pin 14a)	yna caquera kyo ngy mb
TRANSFERS DUT	ACT AND SIZE I BY \$14 FAS	lee 170 kits als auc aus
TUTAL REVENUE OVER(UNDER) EXPENDITURES	<	452)

UICTORIA COUNTY BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

370-CDA CONTRABAND FORFETTURE

2015 BUDGET

REVENUES

	BUDGET
in many is a part of a section of the section of t	_{aars} joer gryn gegr wad tald an g aan. Een daar (52 die 166 zeel and 146 deef 664 Eerselb
MISCELLANEOUS REVENUE 361-1000 INTEREST EARNINGS	1,000
TOTAL MISCELLANEOUS REVENUE	1,000
return menenga	
OTHER REVENUES 368-2000 JUDGEMENT OF FORFEITURES	199,000
TOTAL OTHER REVENUES	199,000
NXX TOTAL REVENUES NXX	200,000

UICTORIA COURTY

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

970-CDA CONTRABAND FORFEITURE CRIMINAL DIST. ATTORNEY DEPARTMENT EXPENDITURES

SALARIES	
475-1104 SALARY, ASST. C.D.A.	38,708
475-1110 SALARY, 2 ASST CHIEF CLERKS	9,072
475-1130 EXTRA HELP	7,100
475-1132 LONGEVITY	105
TUTAL SALARIES	54,985
FRINGE BENEFITS	d Japan
475-2001 SUCIAL SECURITY	4,207
475-2003 RETIREMENT	7,495
475-2004 LIFE INSURANCE	154
475-2005 HURKERS COMPENSATION	200
475-2006 UNENPLOYMENT	400
THIAL FRINGE BENEFITS	12,456
OPERATING EXPENSES	
475-9004 GASTILINE	000, 8
475-3005 TRAINING & TRAVEL	20,000
475-3006 SUPPLIES	17,000
475-3007 REPAIRS & MAINTENANCE	15,000
475-3008 DUES	800
475-3013 AUTO REPAIRS	2,000
475-3030 MISCELLANCOUS	2,000
475-3034 BANK CHARGES	£00
TOTAL OPERATING EXPENSES	65,300
OTHER SERVICES & CHARGES	
475-4001 ASSISTANCE/ VICTURIA PULICE	5,000
475-4002 ASSISTANCE/ SHERIFF'S DEFICE	5,000
475-4003 ASSISTANCE/D.F.S.	5,000
475-4005 ASSISTANCE/ OTHER AGENCY	5,000
475-4006 ASSISTANCE/ CONSTABLES	4,000
475-4014 WITHESS EXPENSES	20,000
475-4100 TRIAL EXPENSES	25,000
475-4101 COUNSELING	2,000
475-4200 COMMUNITY EDUCATION	9,000
TOTAL OTHER SERVICES & CHARGES	74,000

370-COA CONTRABAND FURFELTURE CRIMINAL DIST. ATTORNEY DEPARTMENT EXPENDITURES

BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

	al a Na way Part 644 ft	RUDGET
CAPITAL DUTLOY 475-5001 EQUIPMENT		2,000
TUTAL CAPITAL DUTLAY	•	2,000
TUTAL CRIMINAL DIST. ATTURNEY	## la	208,741
*** TOTAL EXPENDITURES ***	20 12	208,74 <u>1</u>
REVENUE DUER(UNDER) EXPENDITURES	(8,741)
STHER FINANCING SDURCES (USES)		
TRANSFERS IN	****	áal feil för yit राज bul पूर kiệ Jil að 1
TRANSFERS DUT 700-0300 TRANSFER TO COA FEE PROCESS FD	Bed 444 (49 ,000
TUTAL TRANSFERS		49,000
THTAL REVENUE OVER(UNDER) EXPENDITURES	(57,741)

VICTURIA COUNTY BUDGET LISTING AS DE: SEPTEMBER 18 2014

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

371-CDA DOJ EQUITABLE SHARE

REVENUES	
	BUDGET
nts produced to the constitute the street of the product of the constitute of the co	mi area pares on ter expression on e
HISCELLANEOUS REVENUE	all they any pile give leasants the wife (15 will be
<u>ather revenues</u>	
	PA 444 145 429 145 121 145 421 44 44 44

UICTBRIA CBUNTY BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

371-CDA DUJ EQUITABLE SHARE CRIMINAL DIST. ATTURNEY DEPARTMENT EXPENDITURES

	BUDSET
भवताराश्ची प्रस्तानक क्ष्या स्थापन क्ष्या स्थापन क्ष्या स्थापन क्ष्या स्थापन क्ष्या स्थापन स्थापन स्थापन स्थापन -	m com money money and an experience of the control of the control of the control of the control of the last 19 let be a
UPERATING EXPENSES	
475-3006 SUPPLIES	1,093
TUTAL OPERATING EXPENSES	1,033
OTHER SERVICES & CHARGES	
	time in only ip as declared to out
CAPITAL DUTLAY	
	की का है। को की को का हम लग
TOTAL CRIMINAL DIST. ATTORNEY	1,033
MAN TOTAL EXPENDITURES NAM	1,033 ***********************************
REVERUE DUEK(UNDER) EXPENDITURES	(1,033)

UICTORIA COUNTY NUDGET LISTING

AS UF: SEPTEMBER 18, 2014

372-SHERIFF DOT FEDERAL FORF

REVENUES	
	BUDGET
	ramer come dant draft film (dang dada digit dang dalam menuluk digit dang dapa dang dang babil k
<u>MISCELLANEOUS REVEXUE</u> 361-1000 INTEREST EARNINGS	400
TOTAL MISCELLANEOUS REVENUE	(14 000 AARDAN AARDAN (16 011 (16 100) 191 31 16 400
TITHER REVERUES	\$12 845 841 481 525 tons sell selt seed ann vers \$14
HHR TOTAL REVENUES HHR	400

VICTORIA COUKTY RUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

372-SHERIFF DOT FEDERAL FORF SHERIFF'S EXPENDITURES DEPARTMENT EXPENDITURES

	DUDGET
OPERATING EXPENSES	
560-3006 SUPPLIES	25,000
560-3030 MISCELLANERUS	15,000
TUTAL OPERATING EXPENSES	40,000
CAPITAL DUTLAY	*** ****
560-5001 EQUIPMENT	25,000
TUTAL CAPITAL NUTLAY	25,000
TUTAL SHERIFF'S EXPENDITURES	65,000
	a a a subulu
HHR TOTAL EXPENDITURES ***	000, 28
REVENUE DIVER(UNDER) EXPENDITURES	(64,600)

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

396-DSHS ILINET #201204021001

REVENUES	
	BUDGET
~ (III 40 bit En Est becam) han the control of the state	ार स्वास्थ्य क्षराहरू प्रशास कोन्य कार्या रहे कार्य- इत तर्नक्ष्मा उठ प्राप्त होते हैं कि को कि वह देश राज्य क
<u>state grants</u>	sh mi mi pel sel sel sel sel sel sel sel sel sel s
	The stand forth and for the stand from the stand fr

RUDGET LISTING

396-DSNS ILINET \$201204021001 HEALTH INSURANCE FUND DEPARTMENT EXPENDITURES AS OF: SEPTEMBER 18, 2014 2015 BUDGET

		BUDGET
OPERATING EXPENSES 900-3006 SUPPLIES		1,840
TOTAL UPERATING EXPENSES		1,840
CAPITAL DUTLAY	Ppr nie ver	y kay fili gara akii kii fili kab alga om
TOTAL NEALTH INSURANCE FUND	ann	1,840
*** TOTAL EXPENDITURES ***	s:ws:	1,840
REVENUE UVER (UNDER) EXPENDITURES	(1,840)

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

420-EMPLOYEE BENEFIT FUND

VICTORIA COURTY DUDGET LISTING AS DF: SEPTEMBER 18, 2014 2015 BUDGET

420-EMPLOYEE BENEFIT FUND EMPLOYEE BENEFIT FUND DEFORTMENT EXPENDITURES

UPERATING EXPENSES

696-3020 FLOWERS/MEMORIALS
696-3030 MISCELLANEOUS
696-3033 CONTRACT SERVICES
720

TOTAL OPERATING EXPENSES
1,500

TOTAL EMPLOYEE BENEFIT FUND
1,500

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. · UICTURIA COUNTY

CHOCET LISTING

AS OF: SEPTEMBER 18, 2014

450-ELECTIONS ADM SPECIAL

	RUDGET
FEES OF OFFICE	
341-4900 ELECTION REIMBURSEMENT	66,000
TUTAL FEES OF OFFICE	66,000
MISCELLANETIUS REVENUE	ny do-tho de fid ha de delle fid delle
HRM TOTAL REVENUES MAN	86,000

UICTORIA COUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

450-ELECTIONS ADM SPECIAL ELECTION ADMINISTRATOR OFFARTMENT EXPENDITURES

AS DE: SEPTEMBEN I 2015 BUDGET

	BUDGE
<u>SALARIES</u>	AA 83A
490-1120 SALARIES, ELECTION PERSONNEL 490-1130 EXTRA HELP	28,000 10,000
THTAL SALARIES	38,000
RINGE BENEFITS	
490-2001 SUCTAL SECURITY	2,000
490-2002 HEALTH INSURANCE	250
490-2003 RETIREMENT 490-2004 LIFE INSURANCE	350 20
490-2005 HURKERS COMPENSATION	02 02
490-2006 UNENPLLYMENT	50
TOTAL FRINGE BENEFITS	2,720
PERATING EXPENSES	
490-3001 TELEPHONE/COMMUNICATIONS	500
490-3002 POSTAGE	200
490-3005 TRAINING & TRAVEL	1,200
490-3006 SUFFLIES	5,000
490-3010 CONTRACT TRAVEL	1,000
TOTAL OPERATING EXPENSES	7,900
THER SERVICES & CHARGES	
490-4003 PUBLICATION	800
490-4010 ELECTION SUPPLIES	6,000 rna
490-4017 BUILDING/EQUIPNENT RENTAL 490-4018 CUSTODIAL SERVICES	900 9,000
	that any pas are fall any saw that the saw on
TOTAL OTHER SERVICES & CHARGES	10,300
APITAL DUTLAY	1º 06A
490-5001 EQUIPMENT	5,000
TOTAL COPITAL DUTLAY	5,000
TOTAL ELECTION ADMINISTRATOR	63,920 ************************************
** TOTAL EXPENDITURES ***	63,920
	2000年10日 10日 1
	25
EVENUE (IVER(UNDER) EXPENDITURES	2,080

BUDGET LISTING

AS UF: SEFTEMBER 18, 2014 2015 BUDGET

450-ELECTIONS ADM SPECIAL ELECTION ADMINISTRATOR DEPARTMENT EXPENDITURES

	BUDGET
HTHER FINANCING SOURCES (USES)	all des dans ger-verk kap dig dan dig geri dig dan digina digina digina digina digina digina digina digina digi
TRANSFERS IN	pers seps seps desp alle hade sale sale pad don mide pad
TRANSFERS OUT	DNS note that make the other with data with 104 and 115
TUTAL REVENUE OVER(UNDER) EXPENDITURES	2,080

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

499-TAX ASSESSOR SPECIAL

Ñ	EVENUES	
		BUDGET
-		d acre god ern ede ene end tad two his oth this tris enh en
ij	<u>ITSCELLANEOUS REVENUE</u> 361-1000 INTEREST EARNINGS	1,000
	361-2003 ESCROW PENALTY	1,500
	TOTAL MISCELLANEOUS REVENUE	2,500
×	RR LULUIT LEAEHAGE XXX	2,500

VICTORIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

499-TAX ASSESSOR SPECIAL TAX ASSESSOR/COLLECTOR DEPARTMENT EXPENDITURES

세 154 전 154	(106.7)
OPERATING EXPENSES 499-3006 SUPPLIES	10,000
TOTAL OPERATING EXPENSES	10,000
COPITAL DUTLAY 499-5001 EQUIPMENT	10,000
TUTAL CAPITAL DUTLAY	10,000
TUTAL TAX ASSESSOR/COLLECTOR	20,900 **********************************
NAM TOTAL EXPENDITURES NAM	20,000 ==========
REVENUE HUER(UNDER) EXPENDITURES	(17,500)

VICTORIA COURTY BUDGET LISTING

AS OF: SEPTENDER 18, 2014

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2015 BUDGET

SOO-HISTERICAL COMMISSION

REVENUES	
	BUDGET
HE NO THE PART OF) del dere es 7 y des est 1945 915 and tigh and 1924 date to 9 can 95
<u>MISCELLANEOUS REVENUE</u> 361-1000 INTEREST EARNINGS	80
TUTAL MISCELLANEOUS REVENUE	80
A-11 to 1884 A-1 4-4-4-2-2	
SALE OF ASSETS	um amo vec curi str has see uso che sus pus sus
*** TOTAL REVENUES ***	80

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

500-HISTORICAL CONNISSION HISTORICAL CONNISSION DEPARTMENT EXPERDITURES

		BUDGET
UPERATING EXPENSES 670-3002 PUSTAGE 670-3004 DUES 670-3005 TRAINTING & TRAVEL 670-3006 SUPPLIES 670-3009 HISTORICAL MARKERS 670-3041 URAL HISTORY/HISTORY EDUC.		145 100 1,600 1,000 2,000 500
TUTAL OPERATING EXPENSES		5,345
CAPITAL DUTLAY TOTAL HISTORICAL COMMISSION	43 0 Jak	S , 345
Torrid (120) Million Commission	-eo sai san est	
*** TOTAL EXPENDITURES ***	12.00	5,345 ***********
REVENUE DUER(UNDER) EXPENDITURES	(5,265)
DTHER FINANCING SOURCES (USES)		
TRANSFERS IN 390-0100 TRANSFER IN FROM GENERAL FUND		3,000
TUTAL TRANSFERS IN	******	3,000
TRANSFERS DUT		r arts Pail ann à blac sin , finn son hen aus
TUTAL REVENUE UVER(UNDER) EXPENDITURES	, (2,265)

VICTORIA COUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

720-LAN LIBRARY FUND

REVENUES

FEES OF OFFICE

341-1000 FEES, COUNTY CLERK

25,000

341-2000 FEES, DISTRICT CLERK

35,000

TOTAL FEES OF OFFICE

60,000

HISCELLANEOUS REVENUE

ľΥ

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

720-LON LIBRARY FUND LON LIBRARY DEPARTMENT EXPENDITURES

BUDGET

PAGE

	and data
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OPERATING EXPENSES 478-3006 LANDOOKS	55,000
TOTAL OPERATING EXPENSES	55,000
CAPITAL SUTLAY	
TOTAL LAW LIBRARY	55,000 *********************************
*** TUTAL EXPENDITURES ***	55,000 *********************************
REVENUE QUER(UNDER) EXPENDITURES	5,000
HTHER FINANCING SHURCES (USES)	
TRANSFERS IN	mi ad 100 ma (ad 156 fi) includes now such
TRANSFERS DUT 700-0100 TRANSFERS/GENERAL FUND	5,000
TOTAL TRANSFERS	5,000 **********************************

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

REVENUES

800-VICTORIA HEALTH DEPT.

	BUDGET
STATE GRANTS	
	find min your first first alle about they were bond and
INTERLOCAL COOPERATIVE CO	
337-3001 CONTRIB. CALNOUN CO. SALARY/FR	15,000
337-4000 DEHITT COUNTY/ENVIRON CONTRACT	0001,03
337-4001 CUNTRIB. DENITT CH. SALARY/FRI	15,000
337-4010 CALHUUN COUNTY/ENVIRON CONTRAC	72,000
337-4013 JACKSEN CHUNTY/ENVIREN CENTRAC	24,000
	different dats also finds (AM 2) 2 even date elle halt elle.
THTAL INTERLUCAL COMPERATIVE CO	186,000
LUCAL PRUGRAM INCUME	
345-1000 TB TESTS/CHEST CLINIC	10,000
345-1001 RPK & VDKL/STD CONTROL	25,000
345-1002 PREGHANCY TESTS	200
345-1006 INTERNATIONAL VACCINE	000,00
345-1009 ADULT HEALTH/LOCAL	800
345-1010 FLU SHUTS	10,000
345-1011 HEPATITIS A VACCINE	10,000
345-1012 Hater Samples & Lab Fees	80,000
345-1013 SEPTIC TANK PERMITS/COUNTY	24,000
345-1014 FOOD ESTABLISHMENT PERMITS	80,000
345-1015 CHILD HEALTH	2,000
345-1016 NEPATITIS B VACCINE	3,000
345-1018 PUSTER/DOOK FEES	200
345-1019 MEDICARE/FLU REINB.	5,000
345-1020 FLUID PLAIN PERNIT FEES 345-1025 RADIES VACCINE	5,000
DAD TAXO UNDIES ANCITUE	1,000
TOTAL LOCAL PROGRAM INCOME	316,000
<u>GRANT PROGRAM INCOME</u>	
350-1001 NEDICATO INNUNIZATION	3,000
950-1005 INNUNIZATIONS	35,000
TUTAL GRANT PROGRAM INCOME	38,000

UICTORIA COURTY

BUDGET LISTING

800-VICTORIA HEALTH DEFT.

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

REVENUES

To the second to the second to the second the second to th	BUDGET
MISCELLANEOUS REVENUE	Annual data and his said had had had had had had had had had ha
UTHER REVENUES 368-1002 MISCELLANEHUS 368-2008 WIC PROGRAM ADMIN FEES	1,000 30,000
TOTAL OTHER REVENUES	31,000
ANTMAL CONTROL FEES 370-1010 IMPOUNDMENT FEE 370-1011 QUANANTINE FEE 370-1012 SHELTER CARE 370-1013 ADDITION FEE 370-1015 MISCELLANEOUS 370-1016 BUS SHIPPING	12,500 1,500 7,500 7,500 11,800 200
TUTAL ANIMAL CONTINUL FEES	41,000
NNN TOTAL REVENUES NNN	612,000 ELEMENTER ELEMENT

DUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

800-VICTORIA HEALTH DEPT. ANIMAL CONTROL DEPARTMENT EXPENDITURES

	BUDGET
SALARIES	
630-1105 SALARY, CHIEF ANTHAL CUNTROL O	900, as
630-1106 SALARY, ASSISTANT SUFERVISUR	37,304
630-1107 SALARY, 5 ANIMAL CONTROL OFF	159,440
630-1108 SALARY, PART TIME CLERK I	27,022
690-1192 LONGEVITY	4,495
TUTAL SALARIES	273,269
FRINGE BEHEFTIS	
630-2001 SECTAL SECURITY	20,906
630-2002 HEALTH INSURANCE	22,704
630-2003 RETIRENENT	37,247
630-2004 LIFE INSURANCE	766
630-2002 NORKERS' CONFENSATION	1,000
630-2006 UNEMPLRYMENT TAX	875
TOTAL FRINGE BENEFITS	83,498
IPERATING EXPENSES	
690-3001 TELEPHONE/GIPHUNICATIONS	2,000
630-2004 VEHTCLE FUEL	20,000
630-3005 TRATRING & TRAVEL	3,000
630-3006 OFFICE SUPPLIES	3,800
630-3007 REPAIRS & MAINTENANCE	3,500
630-3008 UKIFIIKMS	6,000
630-3009 SHELTER SUPPLIES	18,500
630-3013 VEHTCLE MAINTENANCE	8,000
630-3016 UTILITIES	26,000
630-3018 TANDLITT LEEZ	1,000
630-3030 MISCELLANEOUS	1,000
TUTAL OPERATING EXPENSES	92,000
THER SERVICES & CHARGES	
630-4012 INSURANCE	4,500
TOTAL OTHER SERVICES & CHARGES	4,800
THIGH ANIMAL CHATROL	453,567

RUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

800-VICTORIA HEALTH DEPT. VICTORIA CO HEALTH DEPT DEPARTMENT EXPENDITURES

		tonat: t
	2 G. TO CO. 67 (1974) 이 1974 (1974) 1974 (1974) 1974 (1974) 1974	44 (55 (96) 24 (44 (34) 79 (94) 14 (24) 24 (44) 14 (24) 14 (24) 14 (24)
<u>solaries</u>		
631-1132 LINGEVITY		11,285
631-1140 SALARY, MEDICAL DIRECTOR		137,096
691-1151 SALARY, 2 ENU. SUPERVISUR		99,490
631-1153 SALARY, 2 SANITARIAN I		93,054
631-1154 SALAKY, 2 SANITATION INSPECT		81,088
631-1161 SALARY, NURSE SUPERVISOR		66,399
631-1162 SALARY, RN NURSE (STAFF)		61,107
631-1163 SALGRY, 1 NUKSE		41,062
631-1173 SALARY, ENV. ADMIN SECRETARY 631-1174 SALARY, CLERK III		38,189
631-1174 SMEMNY, OCCUUNTANT		31,385 49,810
631-1191 SALARY, ACCTING CLERK II		17,842
vas sala munit, montano basin da		4.1 g4742.
TUTAL SALARIES		727,807
FRINGE DENEFITS 631-2001 SUCTAL SECURITY		EE /20
631-2001 SHOULD SECOND		55,678 60,072
631-2003 RETIREMENT		99,201
631-2004 LIFE INSURANCE		2,038
631-2005 NORKERS' COMPENSATION		1,650
631-2006 UNEMPLOYMENT TAX		2,329
TIITAL FRINGE BENEFITS		220,968
TIPIPO A TOTALA PERINGUANA		
GPERATING EXPENSES 631-3001 TELEPHINE/CHMMUNICATIONS		0.000
631-3002 PISTAGE		8,000 2,000
631-3004 VEHICLE FUEL		7,000 8,000
691-3005 TRAINING & TRAVEL		4,000 4,000
691-3006 SUPPLIES		9,000
631-3008 LICENSES & DUES		000,6
631-3009 CAPY MACHINE		1,000
631-3013 AUTO REPAIRS & MAINTENANCE		5,000
631-3030 MISCELLANEOUS OPERATIONS		500
631-3031 ROARD NEETING EXPENSES		100
631-3041 KURSING SUPPLIES		12,000
631-3043 TB CONTROL		1,500
631-3044 LAB SUPPLIES		30,000
631-3049 INTERNAT TRAVEL VACCINE		000,00
631-3050 FLU SHOT VACCINE		25,000
691-9057 COMPUTER SUPPLIES & REPAIRS	*	3,000
631-9090 INDIGENT EXPENSES		1,900
631-3105 FLOOD PLAIN TRAIN/TRAVEL		4,000
TOTAL OPERATING EXPENSES	136	183,000

U I C T O R I A C O U R T Y BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

800-VICTURIA HEALTH DEPT. VICTURIA CO HEALTH DEPT DEPARTMENT EXPENDITURES

	BUDGET
ખાતા મહોત્રાન ભારત પ્રાપ્ત કરાય કરવા હતા. તેમાં માના લગ્ન કર્યા છે કરતા કરવા છે. માના માના માના માના સામ લગ્ન માના છે. માના માના માના માના માના માના માના માન	its and its any est of district the first will be play the property of the property of the body of the property of the state of the sta
HTHER SERVICES & CHARGES	
631-4005 AUDIT/CPA ASSISTANCE	3,700
631-4006 PROFESSIONAL SERVICES	7,860
631-4010 CONTRACT/HEALTH CONSULTANT	15,000
631-4012 INSURANCE	3,300
631-4018 BLDG. SUPPORT/HAV. PROJ.	275,140
TOTAL OTHER SERVICES & CHARGES	205,000
ming niger services a charges	ana jum
CAPITAL DUTLAY	
	any and had feet feet feet feet feet feet and feet and feet feet feet feet and
TUTAL VICTURIA CU HEALTH DEPT	1,436,775
THE ATTENTA OF HEATTE AFT.	1,410,113

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

800-UICTURIA HEALTH DEPT. HUSQUITO CONTROL DEPARTMENT EXPENDITURES

	BUDGET
SALARIES	5.000
632-1130 EXTRO HELP	5,000
THITAL SALARIES	5,000
FRINGE BENEFITS	જ્યા મ
632-2001 SOCTAL SECURITY 632-2005 HORKERS' COMPENSATION	383 20
632-2006 UNEMPLOYMENT TAX	10
	ATTENDED SOUND (41) AND THE SIX INVESTMENT
TUTAL FRINGE BENEFITS	41.3
UFERATING EXPENSES	m nna
632-3004 CHENTCALS	7,000
632-3005 SEMINARS, BUT OF CO. TRAVEL 632-3006 SUPPLIES	600 950
632-3008 FUEL/EQUIPMENT MAINTENANCE	5,000
632-3018 LICENSES	.3,000 100
was strate acceptance	ped 45% and 400 to 100 tons 204 pez 506 per 1020 540
TUTAL DPERATING EXPENSES	13,650
<u>HTHER SERVICES & CHARGES</u>	
	med good and type roph and does much body deep many stay
CAPITAL DUTLAY	
THE TRANSPORT OF PROPERTY OF THE PROPERTY OF T	de's plus opin und Wester was proposed by must
TUTAL NOSQUITO CONTROL	19,063 mmenemenenen

DUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

800-VICTURIA HEALTH DEPT. ZUDHUSTS FY 09/09-08/10 DEPARTMENT EXPENDITURES

	BUDGET
OTHER SERVICES & CHARGES	
*** TUTAL EXPENDITURES ***	1,909,405 menungkangang
REVENUE DVER(UMDER) EXPENDITURES	(1,297,405)
DTHER FINANCING SOURCES (USES)	
TRANSFERS IN	
390-0100 CO. CONTRIBUTIONS/HEALTH DEPT.	1,308,045
TUTAL TRANSFERS IN	1,308,045
TRANSFERS DUT	that her had had not neep yet to by the too her
TOTAL REVENUE OVER(UNDER) EXPENDITURES	096, O.F.

DEBT SERVICE FUNDS

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

700-DEBT SERVICE

REVENUES

	BUDGET
GENERAL PROPERTY TAXES 311-1000 CURRENT AD VALOREN TAXES 311-3000 DELINQUENT AD VALOREN TAXES	1,560,623 35,000
TOTAL GENERAL PROPERTY TAXES	1,595,623
PENALTY & INTEREST ON TAX 319-1000 PENALTY/INTEREST/CHRRENT TAX 319-3000 PENALTY/INTEREST/DELQ TAXES	6,000 9,000
TUTAL PENALTY & INTEREST UN TAX	15,000
MISCELLANETUS REVERUE 361-1000 INTEREST EARNINGS	3,000
TOTAL MISCELLANEOUS REVENUE	3,000
MAN TOTAL REVENUES MAN	1,613,623

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014 2015 BUDGET

700-DEBT SERVICE 2014 C.D. 'S DEPARTMENT EXPENDITURES

	DONGET
THE PROPERTY OF THE BEST MAN HELD FOR THE PROPERTY OF THE PRO	13 clapso out pit 194 are to be any ging the tot be gat the table
Carryl Abroliman	
DEGT SERVICE	4 140 41404
703-6600 BOND INTEREST/2014 CO'S	247,057
703-6901 PAYING AGENT FEES	750
	tite ald the respect to all the business gal and
TOTAL DEBT SERVICE	247,807
TOTAL 2014 C.U./S	247,807

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

700-DEBT SERVICE 2010 CO'S/RADIOS, REFUNDS DEPARTMENT EXPENDITURES

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DEBT_SERVICE	
704-6200 DD PRINCIPAL/2010 CU'S/2030	340,000
704-6210 DD PRINCIPAL/REFUNDING BDS	455,000
704-6600 DOND INTEREST/2010 CO'S	277,300
704-6610 BOHD INTEREST/REFUNDING BOS	20,925
704-6901 PAYING AGENT FEES	1,500
	DOD TOO DEED HAD BOOK AND BOOK BOY ONE DOD OFF
TOTAL DEBT SERVICE	1,094,725
TOTAL 2010 CO'S/RADIOS, REFUNDS	1,094,725

VICIORIA COUNTY DUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

700-DEBT SERVICE 2010 CITY DVERPASS AGREE DEPARTMENT EXPENDITURES

In 37 ESP 704 Lety ever 4	H 5cr) (40 med for time iles and (15) will said	
DEBT_SERVICE 705-6905 REIMB CITY/TXDUT BONDS		300,000
TUTAL DEBT SERVICE	*****	300,000
TOTAL 2010 CITY NUERPASS AGREE	727	300,000 ********************************
*** TOTAL EXPENDITURES ***		642,532
REVENUE DUER(UNDER) EXPENDITURES	(28,909)
NTHER FINANCING SOURCES (USES)		
TRONSFERS IN	***	war best tret med Lett the how and Link
TRAKSFERS DUT	Apr cycles	for the day fire for his are and her
TOTAL REVENUE OVER (UNDER) EXPENDITURES	(28,909) =======

CAPITAL PROJECT FUND

VICTORIA COUNTY BUDGET LISTING

AS UF: SEPTEMBER 18, 2014

770-CAPITAL PROJECTS FUND

VENEUEZ	
	BUDGET
아니라 내 때 아니라 나는 아니라 나는 아니라 나는 아니라	Mi 450 mile gerl. \$46 bas 464 fiel \$31 der 320 êtroam 464
MISCELLANEOUS REVENUE	dare 164 to 165 ppg and ris breads 160-and are
<u>ather revenues</u>	proving regard had been had been been also supplying

UICTORIA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

770-CAPITAL PROJECTS FUND 2014 C.O.'S DEPARTMENT EXPENDITURES

BUDGET

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QTHER SERVICES & CHARGES	
CAFIJAL BUTLAY	res sequel sub 193 bires lated left eff end
703-5005 CAPITAL INPROVEHENTS	3,000,000
TOTAL CAPITAL DUTLAY	9,000,000,6
TUTAL 2014 C. II. 'S	3,000,000
NEW TOTAL EXPENDITURES NEW	3,000,000 ******************************
REVENUE DUER(UNDER) EXPENDITURES	(3,000,000)
OTHER FINANCING SOURCES (USES)	
TRANSFERS IN	afte style at the justice was an after such find up.
TRANSFERS DUT	and the state of t
TOTAL REVENUE OVER (UNDER) EXPENDITURES	(3,000,000)

ENTERPRISE FUNDS

BUDGET LISTING AS OF: SEPTEMBER 18, 2014

321-AIRPORT FUND 2015 BUDGET

REVENUES

	BUDGET
NTSCELLANEOUS REVENUE	
361-1000 INTEREST EARNINGS	100
TUTAL MISCELLANEOUS REVENUE	100
ATREURT ADMIN. REVENUE	
380-1010 TERMINAL BLOG LEASES	48,738
380-1015 FASSENGER FACILITY CHARGE 380-7520 TSA REINBURSENENT	32,850 10,720
1313CADULAN RELIBERANCE IN TRANSCRUCTURE	18,720
TUTAL AIRPERT ADMIN, REVENUE	100,308
AIRPORT FRO REVENUE	
381-1010 COMMUNITY HANGAR FEES	72,940
381-1015 T HANGAR FEES	41,724
381-1020 RANFAPRON FEES	2,500
381-1030 AUIATION FUEL OPERATION 381-1035 FILOT SUPPLIES	2,882,535 5,000
381-1040 GROUND HANDLING FEES	3,000 3,500
381-1045 CALL DUT FEES	1,500
TOTAL AIRPORT FOR REVERUE	3,012,699
AIRPURT AIRSIDE REVENUE	
382-1010 NON FRO LEASES	86,447
382-1025 AIRSHON REVENUE	10,000
TOTAL AIRPORT AIRSIDE REVENUE	96,447
ATRPUKT LANDSTDE REVENUE	
383-1010 NON-AERO. LEASES- PRIVATE	207,913
383-1011 NON-AERO. LEASES- COUNTY	143,445
383-1015 NEW-AERD. LEASES- U/CLUB	4,500
TUTAL AIRPORT LANDSIDE REVENUE	355,858
*** TUTAL REVERUES ***	3,565,412

VICTORIA COUNTY BUDGET LISTING

AS BF: SEPTEMBER 18, 2014 2015 BUDGET

321-AIRPORT FUND AIRFORT/ADMINISTRATION DEPARTMENT EXPENDITURES

SALARIES 606-1103 SALARY, DEPUTY MANAGER 606-1104 SALARY, MAINT. SUPERVISUR 606-1105 SALARY, DEFTICE MANAGER 606-1106 SALARY, CLERK III 606-1115 SALARY, 1 BLDG MAINT 606-1116 SALARY, 2 UPER/MAINT SPEC II 606-1117 SALARY, UPER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEVITY 606-1137 CELL PHUNE ALLOMANCE 606-1940 TSA UVERTIME	58,407 51,840 47,810 31,385 33,610 67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1103 SALARY, DEPUTY MANAGER 606-1104 SALARY, DEFICE MANAGER 606-1106 SALARY, DEFICE MANAGER 606-1115 SALARY, DEDG MAINT 606-1116 SALARY, 2 UPER/MAINT SPEC II 606-1117 SALARY, DPER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEUITY 606-1139 CELL PHONE ALLOWANCE 606-1940 TSA GUERTINE	51,840 47,810 31,385 33,610 67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1103 SALARY, DEPUTY MANAGER 606-1104 SALARY, MAINT. SUPERVISUR 606-1105 SALARY, DEFICE MANAGER 606-1106 SALARY, CLERK III 606-1115 SALARY, 1 BLDG MAINT 606-1116 SALARY, 2 UPER/MAINT SPEC II 606-1117 SALARY, UPER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEVITY 606-1139 CELL PHUNE ALLOWANCE 606-1940 TSA UVERTIME	51,840 47,810 31,385 33,610 67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1104 SALARY, MAINT. SUPERUISUR 606-1105 SALARY, DEFICE NANAGER 606-1106 SALARY, CLERK III 606-1115 SALARY, 1 DLDG MAINT 606-1116 SALARY, 2 UPER/MAINT SPEC III 606-1117 SALARY, UPER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEUITY 606-1139 CELL PHUNE ALLOMANCE 606-1940 TSA DUERTINE	51,840 47,810 31,385 33,610 67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1105 SALARY, DEFICE MANAGER 606-1106 SALARY, CLERK III 606-1115 SALARY, 1 BLDG MAINT 606-1116 SALARY, 2 DPER/MAINT SPEC II 606-1117 SALARY, DPER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LONGEVITY 606-1139 CELL PHONE ALLOMANCE 606-1940 TSA DVERTIME	49,810 31,385 33,610 67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1115 SALARY, CLERK III 606-1115 SALARY, 1 DLDG MAINT 606-1116 SALARY, 2 UPER/MAINT SPEC II 606-1117 SALARY, UPER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEVITY 606-1139 CELL PHUNE ALLUWANCE 606-1940 TSA OVERTINE	31,385 33,610 67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1115 SALARY, 1 DLDC MAINT 606-1116 SALARY, 2 UPER/MAINT SPEC II 606-1117 SALARY, DPER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEUITY 606-1139 CELL PHUNE ALLUWANCE 606-1940 TSA DUERTINE	33,610 67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1116 SALARY, DEER/MAINT SPEC II 606-1117 SALARY, DEER/MAINT SPEC III 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEVITY 606-1139 CELL PHUNE ALLOWANCE 606-1940 TSA DUERTIME	67,220 36,677 29,744 25,942 2,630 2,160 33,000
606-1117 SALARY, DPER/MOINT SPEC III . 606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LUNGEVITY 606-1139 CELL PHINE ALLOWANCE 606-1940 TSA DVERTINE	36,677 29,744 25,942 2,630 2,160 33,000
606-1120 SALARY, MAINTENANCE 606-1130 EXTRA HELP 606-1132 LENGEUTTY 606-1139 CELL PHINE ALLOWANCE 606-1940 TSA OVERTINE	29,744 25,942 2,630 2,160 33,000
606-1130 EXTRA HELP 606-1132 LENGEUTY 606-1139 CELL PHINE ALLOWANCE 606-1940 TSA OVERTINE	25,942 2,630 2,160 33,000
606-1132 LENGEUTTY 606-1139 CELL PHIDNE ALLOWANCE 606-1940 TSA OVERTINE	2,630 2,160 33,000
606-1139 CELL PHONE ALLOWANCE 606-1940 TSA QUERTINE	2,160 33,000
606-1940 TSA QUERTINE	33,000
	•
TUTAL SALAKTES	
	422,425
FRINGE BENEFITS	
606-2001 SUCTAL SECURITY	32,316
606-2002 HEALTH INSURANCE	32,232
606-2003 RETERENERT	57,577
606-2004 LIFE INSURANCE	1,103
606-2005 HORKERS COMPENSATION	2,300
606-2006 UNEMPLOYMENT	1,000
TOTAL FRINGE BENEFITS	1,26 ,608
IPERATING EXPENSES	
13VANT & DRINTANT 2006-808	3,000
606-3006 ADITATERATUR SUPPLIES/UPS	6,500
606-3011 UKIFOKAS	2,000
606-3016 UTILITIES	40,000
606-3030 MISCELLANEOUS	2,000
606-9100 AIRPORT ADVERTISING	2,000
606-3110 INSURANCE	000,8
606-3120 LEGAL FEES	15,000
606-9130 CHATRACT SERVICES	3,000
606-9140 PROFESSIONAL SERVICES	120,000
606-3410 SMALL TOOLS	3,000
606-3415 JANITURIAL SUPPLIES	3,000
TOTAL OPERATING EXPENSES	207,500
TUTAL AIRPURT/ADMINISTRATION	

UICTORIA COURTY

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

321-AIRPORT FUND AIRPORT/FOO

DEPARTMENT EXPENDITURES

	BINET
SALARIES	
607-1105 SALARY, FBO HANAGER	51,840
607-1109 SALARY, 3 SENTOR LINEMAN	104,847
607-1110 SALARY, 2 LIMEMAR	32,573 20,673
607-1115 SALARY, 2 FT LINEMAN	32,574 34 300
607-1120 SALANY, FRO CLERK III 607-1132 LONGEVITY	31,385 2,335
607-1139 CELL PHINE OLLOWANCE	1.080 1.080
607-1140 CALL DUT FEE	1,500
TOTAL SALARIES	258,134
FRINGE DENEFITS 607-2001 SUCTAL SECURITY	. 40 240
607-2001 SALIM SECONTIT	19,748 21,960
607-2003 RETIREMENT	35,184
607-2004 LIFE INSURANCE	723
607-2005 NORKERS COMPENSATION	1,700
607-2006 UNEMPLOYMENT	750
TOTAL FRINGE BENEFITS	80,065
OPERATING EXPENSES	
607-3005 TRAINING & TRAVEL	1,500
607-3006 SUPPLIES	5,000
607-3011 FBD ONTFORMS	500
607-2016 UTILITIES	25,000
607-3100 FBD ADVERTISING	3,500
607-3111 FUEL INCENTIVE PROGRAM 607-3205 PILUT SUPPLIES	15,000 2,300
607-3210 VEHICLE MAINTENANCE	7,500
607-3215 COMMUNITY HANGARS	10,000
607-3220 T HANGAKS	4,500
607-3225 RANF/AFRUN MAINTENANCE	200
607-3400 GROUND SERVICE HAINTENANCE	3,000
607-3410 FDD SMALL TOOLS & SUPPLIES	500
607-3415 FDU FUEL OPERATIONS	2,345,042
TUTAL OPERATING EXPENSES	2,423,542
TUTAL AIRPORT/FRO	2,761,741
	pmananatana

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

321-AIRPORT FUND AIRFORT/AIRSIDE

DEPARTMENT EXPENDITURES

BUDGET OPERATING EXPENSES 30,000 608-3016 UTILITIES 608-3030 MISCELLANEBUS 500 13,500 608-3110 INSURANCE 608-3310 ARFF STATION MAINTENANCE 1,000 20,000 608-3315 AIR CONTROL TOWER HAINT. 608-3325 UPERATIONAL EQUIP. MAINT. 8,000 10,000 608-3407 FUEL & DIL 608-3415 AIRSHOW EXPENSE 10,000 93,000 TOTAL OPERATING EXPENSES CAPITAL DUTLAY TOTAL AIRPORT/AIRSIDE 93,000

VICTORIA COUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

321-AIRPORT FUND AIRPORT/LANDSIDE DEPARTMENT EXPENDITURES

	DONAL I
OPERATING EXPENSES 609-3016 UTILITIES 609-3030 MISCELLANEOUS 609-3110 INSURANCE 609-3402 WATER & SEWER HAINT. 609-3405 BUILDING MAINTENANCE 609-3407 FUEL & DIL	75,000 500 9,500 5,000 12,000 8,000
TOTAL OPERATING EXPENSES	110,000
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UTHEK SERVICES & CHARGES	Al Population of Transport
	A ROLL WILLIAM IN THE
CAPITAL DUTLAY	
	and also men the piles take ankiness the pile tale had
TUTAL AIRPURT/LANDSIDE	110,000 ********************************
NEW TOTAL EXPENDITURES WAN	3,721,274 ************************************
REVENUE DUER (UNDER) EXPENDITURES	(155,862)
THER FINANCING STURCES (USES)	
TRANSFERS IN	He / 25 Time (F Time) and (Get Time) and (Get Time) and (Get Time)
TRANSFERS DUT 700-0322 TRANSFER DUT/AIRP GRANTS	50,000
TOTAL TRANSFERS	50,000
TOTAL REVENUE OVER(UNDER) EXPENDITURES	(205,862)

VICTURIA CHUNTY BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

323-AIRPURT CAPITAL FROJECTS 2015 BUDGET

REVENUES

BUDGET

BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 RUDGET

323-AIRPURT CAPITAL PROJECTS AIRPURT EXPENDITURES DEPARTMENT EXPENDITURES

RUDGET

CAPITAL DUTLAY 610-5250 MASTER PLAN 610-5300 TERMINAL RENDVATIONS		40,000 17,500
TUTAL CAPITAL CUILAY		57,500
TOTAL AIRPORT EXPENDITURES	300 bar 201 bar	57,500 sessause
*** TOTAL EXPENDITURES ***	# #	57,500 Emanumum
REVENUE DVER(UNDER) EXPENDITURES	(57,500)
OTHER FINANCING SOURCES (USES)		
TRANSFERS IN 390-0100 TRANSFER IN/GENERAL FUND	Ang Ang	57 ,500
TOTAL TRANSFERS IN	·	57,500
TRANSFERS DUT		43 v36 NA-1 44 don't 440 NA 501 pag
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BUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

380-SHERIFF COMMISSARY FUND

REVENUES

#ISCELLANEOUS REVENUE

361-1000 INTEREST EARNINGS 400

TOTAL HISCELLANEOUS REVENUE 400

RENTS AND COMMISSIONS

362-2000 COMMISSIONS 155,000

TOTAL RENTS AND COMMISSIONS 155,000

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BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

380-SHERIFF COMMISSARY FUND SHERIFF'S EXPENDITURES DEPARTMENT EXPENDITURES

REVENUE DVER(UNDER) EXPENDITURES

	RUDGET
<u>SALARIES</u>	
560-1104 SALARY, GED COORDINATOR 560-1132 LONGEVITY	46,936 1,135
TUTAL SALARIES	49,071
FRINCE BENEFITS 560-2001 SUCTAL SECURITY 560-2002 HEALTH INSURANCE 560-2003 RETIREMENT 560-2004 LIFE INSURANCE 560-2005 WURKERS COMPENSATION 560-2006 UNEMPLOYMENT	3,678 4,392 6,553 135 500 154
TUTAL FRINGE BENEFITS	15,412
OPERATING EXPENSES 560-3006 SUPPLIES 560-3007 REPAIRS & MAINTENANCE 560-3030 MISCELLANEOUS TOTAL OPERATING EXPENSES	60,000 25,000 15,000 100,000
CAPITAL QUILAY 560-5001 EQUIPMENT	30,000
TOTAL CAPITAL OUTLAY	30,000
TOTAL SHERIFF'S EXPENDITURES	193,483
*** TOTAL EXPENDITURES ***	193,483

38,083)

BUDGET LISTING

AS UF: SEPTEMBER 18, 2014 2015 BUDGET

REVENUES

390-JUVENTLE CONMISSARY FUND

	BUDGET
MISCELLANEDUS REVERUE 361-1000 INTEREST EARNINGS	20
TOTAL MISCELLAMEDUS REVENUE	20
RENTS AND COMMISSIONS 362-2000 COMMISSARY SALES	1,000
TOTAL RENTS AND COMMISSIONS	1,000
*** TOTAL REVENUES ***	1,020

BADGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

390-JUVENILE CONMISSARY FUND JUVENILE DETENTION DEPARTMENT EXPENDITURES

	BUDGET
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OPERATING EXPENSES	
573-3006 SUFFLIES	1,000
573-3040 RECREATIONAL SUPPLIES	500
MINERAL MANIBER AND	24. 24. acc acc 410 per per per per per acc 410 acc 410 acc
TUTAL OPERATING EXPENSES	1,500
TOTAL JUVENILE DETENTION	1,500
[]-1+1Ein VIVYE-11-5-de-15- Ut-5-11-1-6-1-12	enderster en
*** TOTAL EXPENDITURES ***	1,500
	to) has need was very test was rate high two hard after sele-any seas operation from the a feet when when him
REVENUE OVER(UNDER) EXPENDITURES	(480)
DEATHAE HARDAURED. FOI PHATIANCA	, "1007

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014

2015 BUDGET

845-HAVARRU PROJECT FUND

REVENUES BUDGET MISCELLANEOUS REVENUE SALE OF ASSETS KENT THOUSE 275,140 375-1001 HEALTH DEFT. 40,386 375-1003 HIC PROGRAM 375-1030 COUNTY APPRAISAL DISTRICT 128,364 34,500 375-1060 PARKS & WILDLIFE 7,320 375-1070 DELINQUENT TAX ATTY KENT 375-1076 GROUNDWATER DISTRICT 12,960 TOTAL RENT INCOME 498,670 375-1001 HEALTH DEFT. PERMANENT NOTES: TOTAL ANNUAL RENT FOR HEALTH DEPT INCLUDING GRANTS IS \$275,140.80. NAN TOTAL REVENUES NAN 498,670

DUDGET LISTING

AS OF: SEPTEMBER 18, 2014

2015 BUDGET

845-NAVARRO PROJECT FUND NAVARRO LEASE PROJECT DEPARTMENT EXPENDITURES

	RUDGET
SALARIES	
695-1104 SALARY, 1 MAINTENANCE II	34,107
695-1105 SALARY, 2 MAINTEHANCE I	59,488
695-1131 OVERTINE	500
695-1132 LONGEVITY	880
TUTAL SALARIES	94,975
FRINGE REHEFITS	
695-2001 SUCIAL SECURITY	7,266
695-2002 HEALTH INSURANCE	13,176
695-2003 RETIREMENT	12,946
695-2004 LIFE INSURANCE	266
695-2005 HORKERS COMPENSATION	1,000,1
695-2006· Unemployment	303
TUTAL FRINGE BEHEFITS	34,957
OPERATING EXPENSES	
695-3001 TELEPHONE/COMMUNICATIONS	250
695-3006 SUPPLIES	24,000
695-3007 REPAIRS & MAINTENANCE	112,500
695-3011 UNIFORMS & DOOR MATS	3,500
695-3013 TRUCK- REPAIRS,GAS & DIL	1,500
695-3016 UTILITIES	113,600
695-3301 AIR CONDITIONER FILTERS	2,800
695-3304 GARBAGE COLLECTION	2,000
695-3305 FEST CONTROL	1,500
695-3309 INSURANCE	19,000
TOTAL OPERATING EXPENSES	280 ,650
APITAL MITLAY	
695-5001 EQUIPMENT	2,500
TUTAL CAPITAL OUTLAY	2,500

VICTORTA COUNTY BUDGET LISTING AS OF: SEPTEMBER 18, 2014 2015 BUDGET

845-NAVARRO PROJECT FUND NAVARRO LEASE PROJECT DEPARTMENT EXPENDITURES

	BUDGET
DERT SERVICE	
	phe san 100 ess the del 215 des ont excesses and
TOTAL HAVARRO LEASE PROJECT	413,082
	naammeenaa
*** TOTAL EXPENDITURES SHX	413,082
REVENUE DVER(UNDER) EXPENDITURES	95,598

INTERNAL SERVICE FUND

BUDGET LISTING

AS BF: SEPTEMBER 18, 2014

2015 BUDGET

REVENUES

410-HEALTH INSURANCE FUND

	BUDGET
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REVERUES 300-1000 CBUNTY PRENTURS 300-2000 EMPLOYEE PRENTURS 300-3000 RETIREE PRENTURS 300-3001 COUNTY PAID RETIREES FREN 300-3002 COBRA PRENTURS 300-3003 LAB ONE FEES 300-3008 COLF DEND REINBURSEMENT	1,750,000 1,000,000 140,000 103,302 1,000 2,500 57,300
TOTAL REVENUES	3,054,102
MISCELLANEOUS REVENUE 361-1000 INTEREST EARNINGS 361-5000 REFUNDS TOTAL MISCELLANEOUS REVENUE	500 100,000 100,500
HAM TOTAL REVENUES MAN	3,154,602

BUDGET LISTING

AS DF: SEPTEMBER 18, 2014 2015 BUDGET

410-HEALTH INSURANCE FUND HEALTH INSURANCE FUND DEPARTMENT EXPENDITURES

	BONGE 1
	roof day your (\$250-1457) day has not a file of a side and man of our by annexes for ann 165 cm. (in 706 cc) Append of
<u>SALAKIES</u>	
900-1108 SALARY, FAP	127,721
900-1109 SALARY, CLIHIC COURDINATUR	49,810
900-1110 SALARY, NURSES	98,038
900-1132 LONGEUTTY	1,235
900-1135 CALL DUT ALLONANCE	300
900-1139 CELL PHONE ALLOWANCE	1,080
TUTAL SALARIES	218,184
FRINGE BENEFITS	
900-2001 SICTAL SECURITY	16,692
900-2002 HEALTH INSURANCE	13,920
900-2003 RETIREMENT	29,739
900-2004 LTFE INSURANCE	611
900-2005 HURKERS COMPENSATION	490
900-2006 UNEMPLOYMENT	693
TUTAL FRINGE BENEFITS	62,145
UPERATING EXPENSES	
900-3001 TELEPHINE/CIMPUNICATIONS	440
900-3003 MAINT. CONTRACTS-LIFELOC TECH	430
900-3004 ECLINICAL NEB SUFTNARE	4,500
900-3005 TRAINING & TRAVEL	1,000
900-3006 CLINIC SUPPLIES	18,000
900-3008 DUES/LICENSES	1,800
TOTAL OPERATING EXPENSES	25 ,970
THER SERVICES & CHARGES	
900-4000 ADMIN. EXPENSE & LIFE INS.	620,000
908-4001 CLAIMS EXPENSE	2,017,715
900-4010 RETIREES PREMIUMS DUER 65	65,000
900-4011 LAU FEES	50,000
900-4012 MEDICAL DIRECTUR	12,000
900-4013 EMPLOYEE ASSIST PROG (EAP)	11,000
900-4015 ANC LAN FEE	37,548
900-4017 INSURANCE CONSULTING SERVICES	35,040
TOTAL OTHER SERVICES & CHARGES	2,848,303

BUDGET LISTING AS UF: SEPTEMBER 18, 2014 2015 BUDGET

410-HEALTH INSURANCE FUND HEALTH INSURANCE FUND DEPARTMENT EXPENDITURES

	BUDSET
CAPITAL DUTLAY	et i p. 1 de side ett y py yn en ete in 11. wit big
TOTAL HEALTH INSURANCE FUND	3,154,602
XXX TOTAL EXPENDITURES XXX	3,154,602 ************************************
OTHER FINANCING SOURCES (USES)	
TRANSFERS IN	the age was not seen and any age to get the see the
TRANSFERS DUT	100 VII VII VII VII VII VII VII VII VII V