

COUNTY OF JACKSON, TEXAS



2015 PROPOSED BUDGET

This budget will raise more revenue from property taxes than last year's budget by \$669,227.97, which is a 12.6% increase from last year's budget. The property tax revenue to be raised from the new property added to the tax roll this year is \$53,912.38

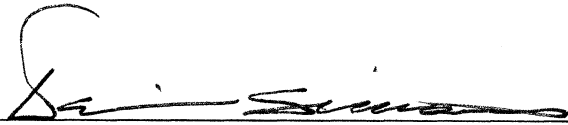
Jackson County previously enacted an over 65 and disabled tax freeze which effects total taxes collected.

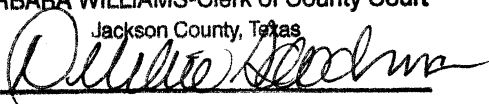
	Proposed	Actual
Tax Rate Year	2014	2013
Budget Year	2015	2014
Total Tax Rate	0.3866	0.3866
Effective Tax Rate	0.3458	0.3967
Effective M&O Rate	0.3458	0.3967
Rollback Tax Rate *	0.3928	0.3866
No Bonded Debt Outstanding		

**Adjusted for Sales Tax Adjustment*

This proposed budget is submitted in accordance with section 111.006 of the Texas Government Code.

Based on the 2014 Estimated Assessed Valuation of \$1,501,353,021 and Deductions for Delinquencies of 2%, a Tax Levy thereon will Produce Approximately \$147,133 per one Penny Tax Levy.


DENNIS SIMONS
COUNTY JUDGE
JACKSON COUNTY, TEXAS

8-21-2014 at 1:50 pm
FILED
BARBARA WILLIAMS-Clerk of County Court
Jackson County, Texas
BY 

Note: Though the County approves and adopts Jackson County Countywide Drainage District's tax rate, the rates and amounts above only reflect Jackson County's information.

JACKSON COUNTY
BUDGET RECAP REPORT - RECOMMENDED AMOUNTS
AS OF: AUGUST 31ST, 2014

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	8,190,829.00	6,615,410.34	14,806,239.34	9,270,251.00	5,535,988.34
12 -PERMANENT IMPROVEMENT	84,500.00	158,704.81	243,204.81	243,193.00	11.81
15 -COMMISSARY TELEPHONE	43,000.00	49,765.07	92,765.07	84,644.00	8,121.07
17 -DISTRICT ATTORNEY-HOT CHK	1,200.00	4,823.49	6,023.49	5,518.00	505.49
18 -ELECTIONS ADMINISTRATION	0.00	960.92	960.92	950.00	10.92
19 -FORFEITURE-DIST ATTORNEY	5,525.00	285,193.36	290,718.36	34,972.00	255,746.36
21 -FORFEITURE-SHERIFF	60.00	43,486.46	43,546.46	8,968.00	34,578.46
23 -TECHNOLOGY FUND	8,630.00	3,418.60	12,048.60	12,048.00	0.60
24 -JUV PROB DISCRETIONARY	2,300.00	5.70	2,305.70	2,300.00	5.70
25 -JUVENILE PROBATION GRANTS	127,980.00	32,771.27	160,751.27	135,480.00	25,271.27
26 -LAW LIBRARY	14,000.00	1,696.30	15,696.30	14,000.00	1,696.30
27 -LEOSE-LAW ENF OFFICERS ED	3,494.00	4,290.98	7,784.98	7,784.00	0.98
28 -LIBRARY-MEMORIAL FUND	6,600.00	7,621.99	14,221.99	7,800.00	6,421.99
29 -RECORDS MGT- COUNTY CLERK	44,700.00	51,746.90	96,446.90	50,085.00	46,361.90
30 -RECORDS MGT - COUNTY	8,500.00	13,734.10	22,234.10	19,432.00	2,802.10
31 -RECORDS MGT - DIST CLERK	4,300.00	1,002.67	5,302.67	5,302.00	0.67
32 -SECURITY FUND	12,970.00	60,032.16	73,002.16	50,610.00	22,392.16
34 -CHILD ABUSE PREVENTION	1,000.00	1,699.72	2,699.72	1,500.00	1,199.72
35 -CHILD WELFARE	20.00	7,110.59	7,130.59	2,500.00	4,630.59
36 -HISTORICAL COMMISSION	1,260.00	30,911.93	32,171.93	26,100.00	6,071.93
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
40 -HIGHWAY	568,278.00	53,781.40	622,059.40	613,751.00	8,308.40
41 -ROAD & BRIDGE GEN NO. 1	475,106.00	125,047.39	600,153.39	475,106.00	125,047.39
42 -ROAD & BRIDGE GEN NO. 2	525,360.00	246,012.76	771,372.76	525,360.00	246,012.76
43 -ROAD & BRIDGE GEN NO. 3	413,213.00	59,990.89	473,203.89	413,213.00	59,990.89
44 -ROAD & BRIDGE GEN NO. 4	686,269.00	174,480.59	860,749.59	686,269.00	174,480.59
45 -ROAD & BRIDGE LATERAL RD	21,612.00	0.00	21,612.00	21,612.00	0.00
50 -PCT#1 EQUIPMENT REPLACMNT	20,000.00	5,614.88	25,614.88	25,614.00	0.88
51 -PCT#2 EQUIPMENT REPLACMNT	20,520.00	379.27	20,899.27	20,899.00	0.27
52 -PCT#3 EQUIPMENT REPLACMNT	20,220.00	(25,241.08)	(5,021.08)	0.00	(5,021.08)
53 -PCT#4 EQUIPMENT REPLACMNT	20,100.00	75,175.12	95,275.12	95,222.00	53.12
56 -MAURITZ CAMP FUND	3.00	11,378.73	11,381.73	11,381.00	0.73
57 -ABANDONED MOTOR VEHICLE	10,000.00	24,883.24	34,883.24	34,883.00	0.24
72 -COASTAL IMPCT ASSISTANCE	877,427.64	30,345.38	907,773.02	907,772.52	0.50
80 -AIRPORT	4,670.00	22,262.74	26,932.74	25,650.00	1,282.74
81 -JAIL COMMISSARY	8,000.00	1,573.84	9,573.84	9,500.00	73.84
92 -CNTYWIDE DRAINAGE DIST	1,076,420.00	0.00	1,076,420.00	1,076,420.00	0.00
GRAND TOTAL - ALL FUNDS	13,308,066.64	8,181,522.51	21,489,589.15	14,926,089.52	6,563,499.63
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*** END OF REPORT ***

COUNTY OF JACKSON
BUDGETED GENERAL FUND STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2015

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	Amended 2014 Budget	2015 Budget
REVENUES							
Taxes	5,345,346	5,396,388	5,386,361	5,487,920	6,875,214	6,437,548	6,961,476
Licenses and Permits	3,411	2,858	1,699	19,650	13,203	8,700	9,630
Intergovernmental Revenue	540,080	433,819	406,034	356,711	803,589	142,663	62,280
Charges for Services	631,994	542,949	615,878	616,249	663,155	569,180	571,480
Fines and Forfeitures	561,286	480,189	501,672	511,227	484,091	436,750	458,750
Miscellaneous Revenue	226,340	169,795	201,151	197,227	214,980	141,739	127,213
TOTAL REVENUES	7,308,457	7,025,998	7,112,795	7,188,984	9,054,232	7,736,580	8,190,829
EXPENDITURES							
County Judge	132,337	110,245	131,103	144,244	152,047	159,017	163,579
Commissioners Court	261,028	265,228	271,871	280,826	292,077	304,141	319,058
Elections/HAVA	1,233	-	6,231	15,398	2,320	-	-
County Clerk	290,326	292,873	300,021	286,538	310,948	346,413	359,142
Emergency Management	44,417	40,930	96,882	86,229	59,230	51,738	39,497
Non Departmental	255,334	319,676	355,116	351,697	400,452	446,203	465,833
District Courts	108,898	89,966	49,802	64,429	60,709	71,305	73,090
Court Expense	197,598	121,559	93,379	125,084	121,834	210,700	160,700
Criminal District Attorney	265,300	252,034	265,260	345,883	342,867	398,423	400,232
District Clerk	167,302	189,395	172,693	174,508	184,356	196,975	233,707
Justice of the Peace #1	158,843	128,063	116,744	139,089	145,188	163,379	169,161
Justice of the Peace #2	151,684	157,235	140,788	127,267	142,212	150,262	162,394
Jury	31,523	25,390	22,537	21,968	19,531	30,075	24,134
County Auditor	208,804	211,130	213,476	227,664	246,777	271,549	276,962
County Treasurer	117,612	117,428	122,333	123,964	132,018	139,393	152,970
Tax Assessor Collector	289,692	288,063	292,813	299,908	327,352	340,767	367,350
Public Facilities	325,765	353,824	368,839	356,018	346,810	373,443	410,233
Emergency Medical Services	107,050	109,300	83,550	40,000	-	-	-
Fire Protection	85,469	30,000	41,750	34,250	10,650	17,250	14,250
EMS Jaws of Life	2,636	2,918	24,808	23,764	18,739	8,475	11,875
Constable Precinct #1	59,374	59,129	61,031	65,037	67,025	71,655	74,896
Constable Precinct #2	57,971	88,667	60,870	63,126	66,562	72,105	76,137
Sheriff	1,079,687	1,153,826	1,230,456	1,113,035	1,872,102	1,304,161	1,300,602
Corrections	980,453	966,261	953,669	1,004,579	1,040,930	1,147,789	1,214,345
LNRA Security Contract	49,534	50,680	51,967	54,398	56,357	59,687	62,684
Juvenile Probation Local Match	28,172	36,959	28,068	17,798	24,138	24,067	26,599
24th Judicial District Community Supervision & Corrections	2,279	2,288	2,211	2,269	3,733	2,500	2,500
DPS Troopers	3,377	3,463	10,487	2,885	2,876	4,100	2,400
DPS License & Weight	2,798	1,515	1,585	1,311	34,182	2,080	22,380
Sanitation	286,910	231,358	242,858	236,701	286,099	321,261	473,635
Permitting & Inspections	3,050	2,475	1,625	3,475	42,561	46,276	48,873
Human Health and Services	58,000	58,000	58,000	56,000	78,000	78,000	78,000
County Library	150,748	164,613	189,129	189,050	173,138	177,212	172,657
Parks	1,546	731	1,178	1,536	1,207	1,920	1,820
Ag Extension Service	112,797	107,270	84,013	68,682	71,427	88,454	91,531
Soil Conservation Service	2,000	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES	6,096,549	6,034,492	6,149,143	6,150,610	7,138,454	7,082,776	7,455,226
REVENUE OVER/(UNDER) EXPENDITURES	1,211,908	991,506	963,652	1,038,374	1,915,778	653,804	735,603
OTHER FINANCING SOURCES	577,275	625,098	553,794	552,929	-	17,949	-
OTHER FINANCING USES	1,970,541	1,379,417	1,508,500	1,611,302	1,560,061	1,987,735	1,815,025
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES	(181,358)	237,187	8,946	(20,000)	355,717	(1,315,982)	(1,079,422)

COUNTY OF JACKSON
BUDGETED REVENUES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2015

	Actual 2009	2010 Actual	2011 Actual	2012 Actual	2013 Actual	Amended 2014 Budget	2015 Budget
General	7,308,257	7,025,998	7,112,795	7,188,984	9,054,232	7,736,580	8,190,829
Sales Tax	609,818	560,145	725,582	1,053,973	-	-	-
Permanent Improvement	4,917	929	1,588	2,166	1,982	800	400
Commissary Telephone	56,223	38,241	30,993	35,647	53,043	39,000	43,000
Court Reporter Services	1,905	2,490	2,653	2,235	-	-	-
District Attorney Hot Check	7,636	6,060	3,616	4,067	3,540	3,500	1,200
Elections Administration	-	1,328	-	685	-	650	-
District Attorney Forfeiture	4,356	13,179	19,132	11,953	250,019	5,250	5,525
Sheriff Forfeiture	3,873	12,435	11,845	30,059	16,944	100	60
Health	96,118	97,587	82,457	12,789	-	-	-
Court Technology Fund	12,301	9,313	9,406	9,656	9,335	9,200	8,630
Juvenile Probation Discretionary	1,872	2,972	3,311	3,822	3,089	2,750	2,300
Juvenile Probation State Grants	99,210	132,641	29,473	110,963	144,077	132,223	127,980
Law Library	7,320	8,821	9,020	8,015	8,770	7,700	7,400
Law Enforcement Officers Education	3,592	3,551	1,325	-	-	3,494	3,494
Memorial Library	4,480	4,983	6,304	6,619	7,161	6,250	6,600
Records Management	21,834	17,940	18,805	39,295	39,374	36,700	44,700
County Records Management	7,419	8,479	9,413	9,055	9,208	8,600	8,500
District Clerk Records Management	1,060	3,772	4,639	4,486	5,290	4,500	4,300
Security Fees	19,048	15,382	15,044	15,498	14,921	14,100	12,970
Child Abuse Prevention & Family Protection	805	1,278	1,276	1,480	1,265	1,200	1,000
Child Welfare	135	47	69	64	37	20	20
Historical Commission	11,325	2,283	1,075	12,072	875	320	160
Road & Bridge - General	553,545	533,148	550,508	552,457	575,976	541,116	568,278
Road & Bridge Operating #1	10,913	13,064	19,582	8,778	391,598	30,893	8,578
Road & Bridge Operating #2	16,119	19,396	46,267	27,617	300,149	9,468	8,978
Road & Bridge Operating #3	10,039	8,740	33,088	4,061	14,261	10,080	8,448
Road & Bridge Operating #4	38,966	22,241	15,594	40,092	13,818	32,493	8,968
Road & Bridge Lateral Roads	21,241	21,237	21,267	21,205	20,965	21,611	21,612
Road & Bridge Equipment Replacement #1	16	(1)	-	-	-	250	-
Road & Bridge Equipment Replacement #2	573	130	187	146	18	520	520
Road & Bridge Equipment Replacement #3	423	45	39	4,198	115	11,100	220
Road & Bridge Equipment Replacement #4	339	247	30,201	548	391	200	100
Construction Grants	-	65,599	748,038	1,129,327	761,504	172,017	-
Maurtiz Camp	183	923	1,005	77	54	20	3
Abandoned Motor Vehicle	77,586	30,740	34,595	4,969	41,981	20,205	10,000
Coastal Impact Assistance	14,714	264,001	527	239,408	179,277	765,399	877,428
Airport	66,056	35,238	43,088	11,682	23,317	4,700	4,670
Jail Commissary	10,612	7,790	6,633	10,892	9,101	8,504	8,000
County Wide Drainage District	1,051,862	1,060,583	1,059,115	1,079,704	1,092,442	1,076,420	1,076,420
TOTAL BUDGETED REVENUES BY FUND	10,157,341	10,052,975	10,709,555	11,698,744	13,048,129	10,717,933	11,071,291

COUNTY OF JACKSON
EXPENDITURES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2015

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	Amended 2014 Budget	2015 Budget
General	6,096,549	6,034,492	6,149,143	6,150,610	7,138,454	7,082,776	7,455,226
Sales Tax	-	-	-	-	-	-	-
Permanent Improvement	124,022	16,301	37,494	60,496	70,413	251,443	243,193
Commissary Telephone	54,332	23,810	20,997	85,291	60,351	53,743	84,644
Court Reporter Services	3,075	247	-	250	-	-	-
District Attorney Hot Check	5,178	5,542	6,124	9,714	6,774	11,627	5,518
Elections Administration	1,178	1,060	116	535	59	728	950
District Attorney Forfeiture	5,212	5,243	5,067	17,829	29,174	38,556	34,972
Sheriff Forfeiture	1,060	1,401	4,338	9,859	10,842	8,160	8,968
Health	230,813	223,942	68,659	30,295	-	-	-
Justice Court Technology Fund	17,728	20,220	14,056	13,411	11,933	12,095	12,048
Juvenile Probation Discretionary	-	-	-	6,200	5,000	6,400	2,300
Juvenile Probation State Grants	129,047	115,994	32,446	111,411	121,385	134,613	135,480
Law Library	28,519	29,527	18,462	18,981	21,874	25,329	14,000
Law Enforcement Officers Education	2,979	4,913	1,387	1,856	1,146	6,484	7,784
Memorial Library	7,664	5,905	4,515	5,058	6,565	9,200	7,800
Records Management	23,756	24,426	42,954	86,985	40,340	93,885	50,085
County Records Management	4,283	7,622	11,407	4,217	4,647	34,435	19,432
District Clerk Records Management	4,441	4,570	4,056	2,549	4,608	6,836	5,302
Security Fees	31,620	53,359	27,381	18,240	25,397	50,681	50,610
Child Abuse Prevention & Family Protection	-	-	3,000	2,000	1,500	2,450	1,500
Child Welfare	1,250	3,100	336	250	2,450	2,500	2,500
Historical Commission	7,447	15,141	2,703	1,082	3,714	31,200	26,100
Highway	-	-	-	-	-	405,000	205,000
Road & Bridge Operating #1	429,859	450,248	456,285	425,525	711,979	686,119	475,106
Road & Bridge Operating #2	544,419	478,073	468,952	473,775	519,630	841,056	525,360
Road & Bridge Operating #3	417,124	329,110	355,354	317,294	434,811	426,292	413,213
Road & Bridge Operating #4	657,350	560,226	619,732	634,564	632,947	906,127	686,269
Road & Bridge Lateral Roads	21,241	21,237	21,267	21,205	20,965	21,611	21,612
Road & Bridge Equipment Replacement #1	20,010	20,005	19,990	20,000	20,000	20,000	25,614
Road & Bridge Equipment Replacement #2	99,747	-	46,000	29,400	42,798	20,520	20,899
Road & Bridge Equipment Replacement #3	15,500	94,040	228	20,349	80,990	31,100	-
Road & Bridge Equipment Replacement #4	20,114	67,300	206,000	630	23,000	70,898	95,222
Construction Grants	-	65,599	748,038	1,129,327	761,504	172,017	-
Maurtiz Camp	13,168	14	-	-	-	11,375	11,381
Abandoned Motor Vehicle	60,504	79,261	14,754	13,695	8,197	54,600	34,883
Coastal Impact Assistance	7,495	-	4,987	234,230	183,836	808,958	907,773
Airport	66,642	64,049	50,237	15,141	109,691	13,400	12,650
Jail Commissary	13,538	13,422	8,485	9,153	7,654	10,800	9,500
County Wide Drainage District	1,051,862	1,060,583	1,059,115	1,079,704	1,092,442	1,076,420	1,076,420
TOTAL BUDGETED EXPENDITURES BY FUND	10,218,726	9,899,982	10,534,065	11,061,111	12,217,070	13,439,434	12,689,314

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,345,582	5,409,798	5,310,698	5,295,228	5,316,982	5,310,698	5,979,926	_____
10-310-3020 DELINQUENT TAXES	77,218	77,989	70,000	64,774	69,326	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,132	6,641	1,000	4,382	4,382	2,000	2,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,886	5,467	3,300	4,849	4,849	3,800	3,800	_____
10-318-3060 SALES TAX	0	1,316,056	1,000,000	966,646	1,040,646	850,000	850,000	_____
10-318-3090 MIXED BEVERAGE TAX	523	850	550	917	917	750	750	_____
10-319-3040 PENALTY & INTEREST - TAXES	55,578	58,413	52,000	53,063	57,216	55,000	55,000	_____
TOTAL TAXES	5,487,920	6,875,214	6,437,548	6,389,859	6,494,318	6,292,248	6,961,476	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	4,075	2,795	2,300	2,145	2,345	2,500	2,500	_____
10-321-3080 BINGO TAX, STATE	0	48	0	0	0	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	190	100	150	160	130	130	_____
10-321-3597 SEPTIC TANK PERMITS	15,575	10,170	6,300	11,535	12,310	7,000	7,000	_____
TOTAL LICENSES & PERMITS	19,650	13,203	8,700	13,830	14,815	9,630	9,630	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	15,560	2,434	0	0	0	0	0	_____
10-330-3102 SCAAP GRANT	0	4,705	0	5,706	5,706	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	24,852	0	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	2,851	0	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	5,843	5,551	5,551	3,955	5,551	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	110,532	17,420	0	489	10,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	594	1,544	712	1,328	0	0	_____
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	1,681	0	0	0	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	18,333	16,384	15,000	30,782	30,782	16,000	16,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-333-3235 LIBRARY GRANTS	42,152	18,138	13,300	13,356	13,356	0	0	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	121,762	42,575	42,575	42,575	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	6,447	0	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	82,234	561,078	14,873	16,070	16,070	0	0	_____
10-334-3300 CHAPTER 19 FUNDS	2,255	1,230	3,270	3,270	3,270	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	15,758	15,000	15,000	8,810	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	960	720	960	960	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	8,651	0	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	15,838	13,180	12,000	11,696	11,698	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,445	23,710	18,590	17,751	18,751	18,320	18,320	_____
TOTAL INTERGOVERNMENTAL REV.	356,711	803,589	142,663	156,131	175,047	62,280	62,280	_____

CHARGES FOR SERVICES

10-340-3420 SHERIFF	8,762	11,746	8,000	6,335	7,963	7,500	7,500	_____
10-340-3430 TREASURER	35,628	36,077	35,000	23,703	31,564	30,000	30,000	_____
10-340-3440 COUNTY CLERK	173,306	175,708	160,000	122,067	136,000	135,000	135,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,040	1,360	980	1,120	1,200	980	980	_____
10-340-3450 TAX A/C GENERAL	95,700	104,054	70,000	105,919	114,415	98,000	98,000	_____
10-340-3451 TAX A/C, AD VALOREM	58,136	61,637	56,000	59,210	61,565	58,000	58,000	_____
10-340-3452 TAX A/C, 15% COLL	4,528	6,916	2,500	3,427	3,554	3,000	3,000	_____
10-340-3470 DISTRICT CLERK	44,504	48,858	45,000	43,753	49,600	47,000	47,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	2,503	2,100	1,790	1,960	1,900	1,900	_____
10-340-3481 JP #1	4,962	6,809	5,200	5,113	5,771	5,500	5,500	_____
10-340-3482 JP #2	5,532	6,678	5,200	6,326	7,253	5,700	5,700	_____
10-340-3491 CONSTABLE PCT 1	13,030	18,610	13,000	17,621	19,917	15,000	15,000	_____
10-340-3492 CONSTABLE PCT 2	10,090	10,629	10,000	9,325	10,650	10,000	10,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-340-3494 LIBRARY	1,719	2,110	1,500	1,526	1,652	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,295	3,359	3,100	3,567	4,025	3,400	3,400	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,549	7,786	8,600	3,970	4,428	6,000	6,000	_____
10-342-3482 UNCLASSIFIED REV, JP #2	2,945	3,968	3,000	2,787	3,186	3,000	3,000	_____
10-342-3490 TRANSFER STATION	144,521	154,348	140,000	130,817	144,756	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	616,249	663,155	569,180	548,376	609,461	571,480	571,480	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	130,754	122,554	115,000	102,260	112,556	114,000	114,000	_____
10-350-3570 FINES, DIST COURT	97,384	108,703	95,000	91,595	100,921	98,000	98,000	_____
10-350-3581 FINES, JP 1	163,872	155,397	130,000	140,722	159,904	150,000	150,000	_____
10-350-3582 FINES, JP 2	105,112	95,508	95,000	87,004	101,153	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,105	1,930	1,750	1,778	2,001	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	12,000	0	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	511,227	484,091	436,750	423,359	476,535	458,750	458,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	3,253	3,975	3,200	4,030	4,250	3,400	3,400	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	13,625	17,975	15,000	16,250	18,500	16,000	16,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	534	0	2,324	2,750	0	0	_____
10-360-3600 INTEREST	71,284	87,148	55,927	29,254	33,839	35,200	35,200	_____
10-360-3610 INTEREST IN C.D.'S	99	53	52	40	53	53	53	_____
10-364-3640 SALE OF FIXED ASSETS	7,284	9,119	3,000	3,889	3,889	3,000	3,000	_____
10-364-3641 COMPENSATED LOSSES	0	11,598	0	0	0	0	0	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	26,400	1,163	0	0	0	0	0	_____
10-370-3710 MISC REVENUE	25,722	33,856	15,000	96,991	97,100	20,000	20,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
TOTAL MISCELLANEOUS REVENUE	197,227	214,980	141,739	201,958	209,941	127,213	127,213	
TOTAL REVENUES	7,188,984	9,054,233	7,736,580	7,733,514	7,980,117	7,521,601	8,190,829	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	48,818	50,972	53,012	48,934	53,012	53,012	55,133	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	168	360	552	552	552	744	744	_____
10-400-4150 SALARY, SECRETARIES	28,045	29,552	30,735	28,370	30,735	30,735	31,965	_____
TOTAL SALARIES	99,823	103,676	107,091	98,895	107,091	107,283	110,634	_____
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	7,292	7,574	7,900	7,223	7,759	7,900	8,464	_____
10-400-4202 FRG BENE, GROUP INS	21,755	22,566	23,620	21,652	23,620	25,467	25,467	_____
10-400-4203 FRG BENE, RETIREMENT	9,152	10,022	10,790	9,871	10,556	10,790	11,031	_____
10-400-4204 FRG BENE, WORK COMP	291	288	313	213	284	313	294	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	22	26	38	34	40	38	39	_____
TOTAL FRINGE BENEFITS	38,511	40,476	42,661	38,993	42,258	44,508	45,295	_____
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,632	1,142	1,765	965	1,265	1,500	1,500	_____
TOTAL SUPPLIES	1,632	1,142	1,765	965	1,265	1,500	1,500	_____
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,360	1,845	1,900	1,801	1,953	1,950	1,950	_____
10-400-4680 TRAVEL/TRAINING	2,768	3,360	3,500	1,587	2,356	3,500	3,500	_____
10-400-4710 INSURANCE/BONDS	0	0	0	0	0	200	200	_____
10-400-4750 REPAIR & MAINTENANCE	150	113	500	19	32	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,278	5,318	5,900	3,407	4,342	6,150	6,150	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-400-5500 CAPITAL OUTLAY	0	1,434	1,600	1,371	1,371	0	0	
TOTAL CAPITAL OUTLAY	0	1,434	1,600	1,371	1,371	0	0	
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TOTAL COUNTY JUDGE	144,244	152,047	159,017	143,630	156,327	159,441	163,579	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	197,949	203,889	212,045	195,733	212,045	212,045	220,527	_____
10-401-4085 LONGEVITY	5,552	5,744	5,936	5,936	5,936	7,088	7,088	_____
TOTAL SALARIES	203,501	209,633	217,981	201,669	217,981	219,133	227,615	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	15,109	15,542	16,163	16,055	16,497	16,163	17,413	_____
10-401-4202 FRG BENE, GROUP INS	37,798	39,163	40,991	37,575	40,991	44,150	44,150	_____
10-401-4203 FRG BENE, RETIREMENT	18,586	20,247	21,777	21,549	22,042	21,777	22,694	_____
10-401-4204 FRG BENE, WORK COMP	604	593	659	443	590	659	616	_____
TOTAL FRINGE BENEFITS	72,096	75,545	79,590	75,622	80,120	82,749	84,873	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,956	5,319	6,150	6,014	6,114	6,150	6,150	_____
10-401-4660 LEGAL & BID NOTICES	273	1,581	420	419	419	420	420	_____
TOTAL OTHER SERVICES & CHARGES	5,228	6,899	6,570	6,433	6,533	6,570	6,570	_____
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TOTAL COMMISSIONERS COURT	280,826	292,077	304,141	283,724	304,634	308,452	319,058	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	623	0	0	0	0	0	0	
TOTAL SUPPLIES	623	0	0	0	0	0	0	
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	7,133	2,320	0	0	0	0	0	
10-402-4760 MAINT & SUPPORT/COMPUTERS	7,641	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	14,774	2,320	0	0	0	0	0	
CAPITAL OUTLAY								
TOTAL ELECTIONS/HAVA	15,398	2,320	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-403-4040 SALARY, DEPUTIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-403-4041 SALARY, DEPUTIES	28,045	29,552	30,735	28,370	30,735	30,735	31,965	_____
10-403-4042 SALARY, DEPUTIES	23,119	27,322	30,043	25,400	27,560	30,043	31,245	_____
10-403-4043 SALARY, DEPUTIES	20,301	18,670	30,043	22,443	23,921	30,043	31,245	_____
10-403-4044 SALARY, DEPUTIES	10,906	12,080	13,981	11,682	12,609	13,981	14,541	_____
10-403-4085 LONGEVITY	3,388	3,333	4,176	4,136	4,136	4,568	4,456	_____
TOTAL SALARIES	164,662	172,228	193,501	170,052	183,483	193,893	201,356	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,243	12,778	14,524	12,541	13,744	14,524	15,404	_____
10-403-4202 FRG BENE, GROUP INS	47,219	50,531	56,122	49,291	53,843	58,869	58,869	_____
10-403-4203 FRG BENE, RETIREMENT	15,079	16,634	19,283	16,966	18,501	19,283	20,075	_____
10-403-4204 FRG BENE, WORK COMP	516	515	567	385	514	567	535	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	99	129	171	155	155	171	178	_____
TOTAL FRINGE BENEFITS	75,156	80,586	90,667	79,338	86,757	93,414	95,061	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	18,218	14,429	16,000	8,510	12,354	16,000	16,000	_____
TOTAL SUPPLIES	18,218	14,429	16,000	8,510	12,354	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	100	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	2,311	2,574	2,625	2,381	2,566	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	7,536	16,058	20,000	13,445	13,918	15,000	15,000	_____
10-403-4680 TRAVEL/TRAINING	4,794	5,625	5,750	4,889	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	360	320	370	0	0	2,900	2,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL COUNTY CLERK EXPENDITURES			(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-403-4750 REPAIR & MAINTENANCE	6,466	11,151	10,597	10,350	10,662	13,200	11,200	_____
10-403-4770 RENTAL	4,468	4,285	3,603	3,267	3,603	3,900	3,900	_____
TOTAL OTHER SERVICES & CHARGES	25,934	40,014	43,045	34,331	36,499	43,475	41,475	_____
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY	2,569	3,691	3,200	3,092	3,092	5,250	5,250	_____
POLL BOOK - EV 1	3,750.00						3,750	_____
COMPUTER 1	1,500.00						1,500	_____
TOTAL CAPITAL OUTLAY	2,569	3,691	3,200	3,092	3,092	5,250	5,250	_____
TOTAL COUNTY CLERK	286,538	310,948	346,413	295,323	322,185	352,032	359,142	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	21,000	21,630	22,496	20,766	22,496	22,496	23,396	_____
10-406-4180 SALARY, PART TIME	22,413	0	0	0	0	0	0	_____
TOTAL SALARIES	43,413	21,630	22,496	20,766	22,496	22,496	23,396	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	3,321	1,655	1,721	1,589	1,702	1,721	1,790	_____
10-406-4203 FRG BENE, RETIREMENT	3,988	2,091	2,248	2,073	2,209	2,248	2,333	_____
10-406-4204 FRG BENE, WORK COMP	87	21	23	15	20	23	22	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	30	24	27	25	25	27	29	_____
TOTAL FRINGE BENEFITS	7,426	3,791	4,019	3,701	3,956	4,019	4,174	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	2,284	575	967	503	525	1,927	1,927	_____
TOTAL SUPPLIES	2,284	575	967	503	525	1,927	1,927	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	15,392	0	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS	3,660	2,203	2,700	2,442	2,354	2,400	2,800	_____
10-406-4680 TRAVEL/TRAINING	8,525	2,297	3,770	3,519	3,520	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	1,125	993	380	319	225	800	800	_____
10-406-4760 WEATHER LINES	1,208	1,208	1,210	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	29,910	6,700	8,060	7,186	7,307	8,100	8,500	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	3,196	26,535	16,196	15,394	15,524	0	1,500	_____
COMPUTER	1 1,500.00						1,500	_____
TOTAL CAPITAL OUTLAY	3,196	26,535	16,196	15,394	15,524	0	1,500	_____
TOTAL EMERGENCY MGMT	86,229	59,230	51,738	47,550	49,808	36,542	39,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	138	247	250	195	195	250	250	_____
10-409-4202 FRG BENE, GROUP INS	55,528	65,799	70,047	59,462	63,976	91,688	91,688	_____
10-409-4203 FRG BENE, RETIREMENT	154	303	317	249	249	317	317	_____
TOTAL FRINGE BENEFITS	55,820	66,350	70,614	59,906	64,421	92,255	92,255	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	16,735	19,636	22,000	20,974	21,974	22,000	22,000	_____
TOTAL SUPPLIES	16,735	19,636	22,000	20,974	21,974	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	10,966	12,770	23,631	22,130	23,631	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	17,500	18,500	20,500	20,500	20,500	21,500	21,500	_____
10-409-4620 COMMUNICATIONS	1,900	1,322	1,200	635	667	600	600	_____
10-409-4665 INDG, BURIALS	600	600	1,800	300	600	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	5,358	7,663	8,000	7,334	7,334	7,600	7,600	_____
10-409-4725 INS, LAW ENFORCEMENT	15,127	14,982	15,735	14,982	14,982	15,800	15,800	_____
10-409-4730 INS, PUBLIC OFFICIAL	13,353	15,996	16,800	15,301	15,301	16,100	16,100	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	10,622	10,144	14,000	13,246	13,860	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	1,942	1,594	1,761	1,701	1,701	_____
10-409-4772 RENTAL, SERV BLDG	4,721	4,610	4,510	4,237	4,612	4,610	4,610	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,200	3,542	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,014	3,307	3,550	3,406	3,561	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	179,318	176,929	191,539	178,604	178,604	177,117	177,117	_____
10-409-4845 ECONOMIC DEVELOPMENT	3,525	0	500	500	500	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	3,910	6,200	2,854	6,200	0	0	_____
10-409-4950 UNCLASSIFIED	2,049	27,474	26,935	11,871	20,212	75,000	75,000	_____
TOTAL OTHER SERVICES & CHARGES	273,858	304,011	341,042	301,035	316,188	351,578	351,578	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>									
CAPITAL OUTLAY									
10-409-5500	CAPITAL OUTLAY	5,285	10,455	12,547	12,456	12,456	2,172	0	_____
	HARNETT GRANT - \$2172	1	0.00					0	_____
	- WILL USE FOR SOUND	0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	5,285	10,455	12,547	12,456	12,456	2,172	0	_____
<hr/>									
TOTAL NON-DEPARTMENTAL		351,699	400,452	446,203	394,372	415,039	468,005	465,833	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	7,258	7,362	9,011	9,011	9,011	9,281	9,281	_____
10-435-4095 SALARY, CT REPORTER MEALS	455	62	300	71	122	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	31,440	30,979	32,491	32,491	32,491	33,466	33,466	_____
TOTAL SALARIES	39,153	38,402	41,802	41,572	41,624	43,047	43,047	_____
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	35	5	23	5	9	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	43	6	29	7	12	29	30	_____
10-435-4204 FRG BENE, WORK COMP	1	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	79	12	54	13	22	54	55	_____
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	21,323	17,023	17,500	7,056	9,361	18,000	18,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	942	2,226	4,343	2,996	3,978	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	0	0	3,500	1,826	3,130	3,500	3,500	_____
10-435-4681 TRAVEL, CT REPORTERS	1,165	408	1,200	568	922	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	88	250	132	147	100	100	_____
10-435-4710 INSURANCE/BONDS	544	757	686	686	686	720	720	_____
10-435-4830 4TH ADM JUDICIAL DIST	968	968	970	968	968	968	968	_____
10-435-4950 UNCLASSIFIED	255	824	1,000	838	988	500	500	_____
TOTAL OTHER SERVICES & CHARGES	25,197	22,295	29,449	15,069	20,180	29,988	29,988	_____
TOTAL DISTRICT COURT	64,429	60,709	71,305	56,654	61,826	73,089	73,090	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	4,843	4,525	18,000	17,686	19,150	10,000	10,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	9,726	14,108	20,000	8,306	8,905	18,000	18,000	_____
10-436-4533 CONTRACT SERV,LEGAL INDG D CT	81,482	70,047	142,000	144,120	154,000	100,000	100,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	7,254	4,768	6,500	7,260	8,260	7,500	7,500	_____
10-436-4535 LEGAL INDIGENT OTHER	15,763	26,260	24,000	17,940	20,000	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	5,953	2,063	0	0	0	0	0	_____
10-436-4950 UNCLASSIFIED	62	62	200	60	60	200	200	_____
TOTAL OTHER SERVICES & CHARGES	125,084	121,834	210,700	195,371	210,375	160,700	160,700	_____
TOTAL COURT EXPENSE	125,084	121,834	210,700	195,371	210,375	160,700	160,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CRIMINAL DISTRICT ATTORNY
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	66,671	68,672	71,419	65,925	71,419	71,419	74,276	_____
10-437-4041 SALARY, INVESTIGATOR	31,458	41,095	42,741	39,452	42,741	42,741	44,451	_____
10-437-4085 LONGEVITY	7,168	7,360	7,352	7,264	7,024	6,688	7,648	_____
10-437-4150 SALARY, SECRETARIES	27,152	28,165	30,043	26,866	29,177	30,043	31,245	_____
10-437-4151 SALARY, SECRETARIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-437-4152 SALARY, SECRETARIES	28,045	28,406	30,043	27,731	30,043	30,043	31,245	_____
TOTAL SALARIES	192,139	206,293	215,497	198,529	214,303	214,833	224,120	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	14,251	15,157	15,535	14,335	15,465	15,535	17,146	_____
10-437-4202 FRG BENE, GROUP INS	45,649	49,862	56,847	52,311	57,067	61,501	61,501	_____
10-437-4203 FRG BENE, RETIREMENT	17,633	19,928	21,357	19,806	21,394	21,357	22,345	_____
10-437-4204 FRG BENE, WORK COMP	1,012	1,025	1,130	764	1,018	1,130	1,101	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	142	191	257	246	246	257	269	_____
TOTAL FRINGE BENEFITS	78,687	86,162	95,126	87,463	95,190	99,780	102,362	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	8,425	10,228	12,000	9,652	11,100	13,500	12,000	_____
TOTAL SUPPLIES	8,425	10,228	12,000	9,652	11,100	13,500	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	3,705	3,518	4,000	3,246	3,509	3,500	3,500	_____
10-437-4670 PROSECUTOR'S CT COSTS	57,772	30,395	59,434	12,772	18,859	60,000	50,000	_____
10-437-4680 TRAVEL/TRAINING	1,300	1,546	3,000	2,726	2,651	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	0	0	0	0	0	250	250	_____
10-437-4750 REPAIR & MAINTENANCE	1,639	1,226	2,000	1,503	1,870	2,000	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,966	2,707	2,965	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	66,632	38,902	71,400	22,954	29,854	71,750	61,750	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CRIMINAL DISTRICT ATTORNY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-437-5500 CAPITAL OUTLAY	0	1,281	4,400	4,244	4,244	0	0	
TOTAL CAPITAL OUTLAY	0	1,281	4,400	4,244	4,244	0	0	
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TOTAL CRIMINAL DISTRICT ATTORNY	345,883	342,867	398,423	322,841	354,692	399,863	400,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-450-4040 SALARY, DEPUTIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-450-4041 SALARY, DEPUTIES	21,155	24,711	30,043	27,480	29,997	30,043	31,245	_____
10-450-4042 SALARY, DEPUTIES	0	0	0	0	0	0	31,245	_____
10-450-4085 LONGEVITY	3,192	3,376	3,664	3,664	3,664	3,952	3,968	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	7,882	7,500	9,000	9,000	9,000	9,000	0	_____
TOTAL SALARIES	111,132	116,857	127,230	118,164	127,184	127,518	154,362	_____
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,356	8,696	9,449	8,829	9,871	9,449	11,809	_____
10-450-4202 FRG BENE, GROUP INS	27,047	28,708	30,048	27,544	30,048	32,366	32,366	_____
10-450-4203 FRG BENE, RETIREMENT	10,173	11,284	12,711	11,785	13,115	12,711	15,390	_____
10-450-4204 FRG BENE, WORK COMP	319	336	374	251	334	374	410	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	49	62	88	85	85	88	120	_____
TOTAL FRINGE BENEFITS	45,945	49,087	52,670	48,493	53,453	54,988	60,095	_____
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	8,634	6,689	8,400	8,102	8,347	8,000	8,000	_____
TOTAL SUPPLIES	8,634	6,689	8,400	8,102	8,347	8,000	8,000	_____
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	2,163	2,384	2,500	2,296	2,486	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	3,457	2,169	2,100	1,929	2,100	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	500	500	0	0	0	2,700	2,300	_____
10-450-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	775	0	0	750	750	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	1,014	706	1,500	1,763	1,114	1,500	1,500	_____
10-450-4770 RENTAL	1,663	1,686	1,800	1,307	1,436	1,700	1,700	_____
TOTAL OTHER SERVICES & CHARGES	8,797	7,445	8,675	7,295	7,136	11,650	11,250	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	0	4,277	0	0	970	0	0	
TOTAL CAPITAL OUTLAY	0	4,277	0	0	970	0	0	
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TOTAL DISTRICT CLERK	174,508	184,356	196,975	182,054	197,090	202,156	233,707	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	42,713	43,995	45,755	42,235	45,755	45,755	47,586	_____
10-455-4085 LONGEVITY	3,840	3,840	4,320	4,320	4,320	4,800	4,800	_____
10-455-4151 SALARY, SECRETARIES	29,891	32,024	33,305	30,743	33,305	33,305	34,638	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	11,421	11,104	11,232	6,847	8,847	11,232	13,728	_____
TOTAL SALARIES	87,864	90,963	94,612	84,146	92,227	95,092	100,752	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	6,098	6,315	6,531	5,823	6,676	6,531	7,708	_____
10-455-4202 FRG BENE, GROUP INS	24,282	25,196	26,374	24,176	26,374	28,447	28,447	_____
10-455-4203 FRG BENE, RETIREMENT	8,033	8,783	9,404	8,388	9,523	9,404	10,045	_____
10-455-4204 FRG BENE, WORK COMP	255	252	285	187	250	285	268	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	33	40	56	49	49	56	61	_____
TOTAL FRINGE BENEFITS	38,700	40,586	42,650	38,623	42,872	44,723	46,529	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	2,204	2,288	2,534	2,138	2,492	2,242	2,242	_____
TOTAL SUPPLIES	2,204	2,288	2,534	2,138	2,492	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	6,900	7,200	15,380	12,780	12,555	10,050	10,050	_____
10-455-4620 COMMUNICATIONS	1,787	2,221	2,640	2,432	2,638	2,470	2,470	_____
10-455-4680 TRAVEL/TRAINING	1,560	1,930	1,950	805	1,294	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	74	0	80	0	0	200	200	_____
10-455-4770 RENTAL	0	0	2,225	1,700	1,867	2,225	2,000	_____
TOTAL OTHER SERVICES & CHARGES	10,320	11,351	22,275	17,717	18,353	17,195	16,970	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

			2013-2014			2014-2015		
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	1,308	1,308	1,308	2,400	2,668	_____
COMPUTERS (STILL HAVE X	2	1,334.00					2,668	_____
SERVER (10% DISK REMAIN	0	2,604.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	1,308	1,308	1,308	2,400	2,668	_____
<hr/>								
TOTAL JUSTICE OF THE PEACE NO 1	139,089	145,188	163,379	143,932	157,253	161,652	169,161	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	42,713	43,995	45,755	42,235	45,755	45,755	47,586	_____
10-456-4085 LONGEVITY	3,840	3,840	4,320	4,320	4,320	2,440	3,360	_____
10-456-4150 SALARY, SECRETARIES	29,891	32,024	33,305	30,743	33,305	33,305	34,638	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	10,379	9,746	11,232	9,289	10,135	11,232	13,728	_____
TOTAL SALARIES	86,822	89,605	94,612	86,587	93,515	92,732	99,312	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,004	6,389	6,812	6,314	6,891	6,812	7,598	_____
10-456-4202 FRG BENE, GROUP INS	20,306	21,035	22,018	18,884	20,524	22,265	22,265	_____
10-456-4203 FRG BENE, RETIREMENT	7,937	8,651	9,404	8,635	9,439	9,404	9,902	_____
10-456-4204 FRG BENE, WORK COMP	255	252	285	187	250	285	264	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	32	39	56	50	59	56	61	_____
TOTAL FRINGE BENEFITS	34,533	36,367	38,575	34,070	37,164	38,822	40,090	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	1,142	2,313	1,912	1,397	1,457	2,242	2,242	_____
TOTAL SUPPLIES	1,142	2,313	1,912	1,397	1,457	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	0	9,385	8,500	3,100	3,100	10,050	10,050	_____
10-456-4620 COMMUNICATIONS	952	1,515	1,705	1,559	1,714	1,800	1,800	_____
10-456-4680 TRAVEL/TRAINING	2,597	3,027	2,050	1,889	2,550	2,550	4,000	_____
10-456-4710 INSURANCE/BONDS	74	0	100	50	50	200	200	_____
10-456-4770 RENTAL	0	0	1,519	1,376	1,514	1,652	1,652	_____
TOTAL OTHER SERVICES & CHARGES	3,622	13,927	13,874	7,974	8,928	16,252	17,702	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

				2013-2014			2014-2015		
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET	
<hr/>									
CAPITAL OUTLAY									
10-456-5500 CAPITAL OUTLAY		1,147	0	1,289	1,289	1,289	0	3,048	
COMPUTERS (REPLACE XP C	2	1,524.00						3,048	
SERVER (PURCH 2010-NO R	0	2,604.00						0	
TOTAL CAPITAL OUTLAY		1,147	0	1,289	1,289	1,289	0	3,048	
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TOTAL JUSTICE OF THE PEACE NO 2		127,267	142,212	150,262	131,317	142,352	150,048	162,394	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	73	68	75	59	78	84	84	
TOTAL FRINGE BENEFITS	73	68	75	59	78	84	84	
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	1,000	0	0	1,000	1,000	
10-466-4656 PETIT JURY, DISTRICT COURT	7,524	7,690	16,000	3,298	5,096	10,000	10,000	
10-466-4657 PETIT JURY, J.P. COURT	60	48	400	0	0	400	400	
10-466-4658 JURY, GRAND	13,676	10,980	12,000	9,530	10,644	12,000	12,000	
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	
10-466-4950 UNCLASSIFIED	535	645	500	437	559	550	550	
TOTAL OTHER SERVICES & CHARGES	21,895	19,463	30,000	13,365	16,399	24,050	24,050	
TOTAL JURY	21,968	19,531	30,075	13,424	16,477	24,134	24,134	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	50,670	52,191	54,464	50,270	54,464	54,464	59,800	_____
10-495-4030 SALARY, ASSISTANTS	31,645	32,595	36,466	33,601	36,466	36,466	38,727	_____
10-495-4032 SALARY, ASSISTANT #2	28,691	29,552	30,735	28,370	30,735	30,735	31,965	_____
10-495-4085 LONGEVITY	4,520	5,832	6,392	6,392	6,392	6,776	6,776	_____
10-495-4150 SALARY, ASSISTANT AUDITOR	25,128	28,134	30,735	27,604	29,920	30,735	31,965	_____
10-495-4180 SALARY, PART/TIME SECRETARIES	0	0	0	0	0	2,520	2,520	_____
TOTAL SALARIES	140,654	148,303	158,791	146,237	157,977	161,696	171,753	_____
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,204	9,254	10,086	9,516	10,280	10,086	13,139	_____
10-495-4202 FRG BENE, GROUP INS	44,797	53,404	54,747	48,635	54,747	53,983	53,983	_____
10-495-4203 FRG BENE, RETIREMENT	12,881	14,322	15,857	14,587	15,887	15,857	17,124	_____
10-495-4204 FRG BENE, WORK COMP	407	416	467	311	414	467	456	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	107	133	187	171	171	187	207	_____
TOTAL FRINGE BENEFITS	67,397	77,528	81,345	73,220	81,498	80,580	84,909	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,508	3,174	3,500	2,203	3,118	3,500	3,500	_____
TOTAL SUPPLIES	3,508	3,174	3,500	2,203	3,118	3,500	3,500	_____
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	2,644	2,527	2,500	2,220	2,485	2,700	2,700	_____
10-495-4680 TRAVEL/TRAINING	4,640	4,410	5,300	4,584	4,964	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	0	277	0	0	0	300	300	_____
10-495-4750 REP & MAINT, OFFICE EQUIPMENT	45	0	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	7,800	7,432	8,000	7,306	7,230	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	15,130	14,646	16,300	14,110	14,680	16,800	16,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-495-5500 CAPITAL OUTLAY	975	3,126	11,613	1,210	11,613	0	0	
TOTAL CAPITAL OUTLAY	975	3,126	11,613	1,210	11,613	0	0	
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TOTAL COUNTY AUDITOR	227,664	246,777	271,549	236,980	268,886	262,576	276,962	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-497-4040 SALARY, DEPUTIES	28,199	31,096	33,899	31,290	33,899	33,899	35,255	_____
10-497-4085 LONGEVITY	2,776	2,456	2,552	2,552	2,552	3,128	3,128	_____
10-497-4180 SALARY, PART/TIME SECRETARIES	0	0	0	0	0	9,000	5,000	_____
TOTAL SALARIES	78,233	82,228	87,075	80,572	87,075	96,651	96,032	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,443	5,694	6,065	5,594	6,113	6,065	7,347	_____
10-497-4202 FRG BENE, GROUP INS	17,854	21,035	22,018	20,183	22,018	23,711	23,711	_____
10-497-4203 FRG BENE, RETIREMENT	7,149	7,943	8,699	8,038	8,728	8,699	9,575	_____
10-497-4204 FRG BENE, WORK COMP	238	232	259	173	232	259	255	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	25	28	42	37	37	42	50	_____
TOTAL FRINGE BENEFITS	30,709	34,933	37,083	34,025	37,129	38,776	40,938	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,068	1,861	2,200	1,208	1,695	2,200	2,200	_____
TOTAL SUPPLIES	2,068	1,861	2,200	1,208	1,695	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,487	1,559	1,685	1,612	1,764	1,800	1,800	_____
10-497-4680 TRAVEL/TRAINING	3,835	4,099	3,500	1,684	2,012	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	100	0	0	0	0	1,000	1,000	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	45	0	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	6,514	6,938	7,350	7,059	6,778	7,500	7,500	_____
TOTAL OTHER SERVICES & CHARGES	11,980	12,596	12,535	10,356	10,554	13,800	13,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

			(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY		975	400	500	0	0	3,200	0
LATERAL LOCKING FILE CA	0	1,000.00						0
COMPUTER (REPLACE PURCH	0	1,200.00						0
TOTAL CAPITAL OUTLAY		975	400	500	0	0	3,200	0
<hr/>								
TOTAL COUNTY TREASURER	123,964	132,018	139,393	126,160	136,453	154,627	152,970	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-499-4040 SALARY, DEPUTIES	25,975	31,767	33,399	24,504	26,584	33,899	35,255	_____
10-499-4041 SALARY, DEPUTIES	26,903	26,564	30,735	28,370	30,734	30,735	31,965	_____
10-499-4042 SALARY, DEPUTIES	27,023	27,834	28,948	26,721	28,948	28,948	30,106	_____
10-499-4043 SALARY, DEPUTIES	20,915	26,046	28,948	23,574	25,801	29,948	30,106	_____
10-499-4085 LONGEVITY	6,072	4,880	5,264	3,480	3,480	4,344	4,344	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	9,741	8,949	9,500	8,867	9,500	9,000	11,000	_____
TOTAL SALARIES	163,887	174,716	187,418	162,246	175,671	187,498	195,425	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,859	12,747	13,852	11,367	12,614	13,852	14,950	_____
10-499-4202 FRG BENE, GROUP INS	47,491	49,381	50,490	54,760	61,516	70,503	70,503	_____
10-499-4203 FRG BENE, RETIREMENT	14,964	16,876	18,723	16,181	17,672	18,723	19,484	_____
10-499-4204 FRG BENE, WORK COMP	506	501	556	374	498	556	519	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	85	108	162	135	135	162	169	_____
TOTAL FRINGE BENEFITS	74,905	79,614	83,783	82,816	92,435	103,796	105,625	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,283	8,497	9,500	6,535	7,780	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,632	5,760	6,000	5,486	5,486	6,000	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	3,185	32	3,600	2,685	2,685	1,500	1,500	_____
TOTAL SUPPLIES	17,100	14,288	19,100	14,706	15,951	17,000	17,000	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	5,057	5,039	5,700	4,935	4,966	5,700	5,700	_____
10-499-4620 COMMUNICATIONS	3,806	4,143	4,500	3,813	4,127	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,285	1,230	3,270	3,270	3,270	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-499-4660 LEGAL & BID NOTICES	1,043	1,602	1,700	522	1,602	2,000	2,000	_____
10-499-4680 TRAVEL/TRAINING	4,110	3,886	4,300	4,058	4,300	4,300	4,600	_____
10-499-4710 INSURANCE/BONDS	571	3,788	600	0	0	600	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	105	306	500	140	140	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,882	23,014	25,096	21,002	21,423	28,900	28,900	_____
10-499-4770 RENTAL	1,771	1,385	1,800	1,465	1,598	1,800	1,600	_____
TOTAL OTHER SERVICES & CHARGES	40,630	44,393	47,466	39,205	41,426	48,300	48,400	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY		3,385	3,000	2,934	2,934	4,800	900	_____
COMPUTER (COUNTER SERV)	0	0.00					0	_____
PINTER (COUNTER SERV)	1	900.00					900	_____
TOTAL CAPITAL OUTLAY		3,385	3,000	2,934	2,934	4,800	900	_____
TOTAL TAX ASSESSOR/COLLECTOR	299,908	327,352	340,767	301,907	328,417	361,394	367,350	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	2,184	456	744	744	744	1,032	1,032	_____
10-510-4090 SALARY, BLDG SUPT	33,832	34,847	36,241	33,452	36,241	36,241	37,691	_____
10-510-4161 SALARY, JANITORIAL	0	20,000	25,601	19,968	21,632	25,601	26,626	_____
10-510-4162 SALARY, JANITORIAL	22,843	22,495	25,601	21,596	23,396	25,601	26,626	_____
10-510-4180 SALARY, PART TIME	17,183	697	1,500	0	0	1,500	1,500	_____
TOTAL SALARIES	76,042	78,495	89,687	75,760	82,013	89,975	93,475	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,425	5,263	6,052	5,104	5,485	6,052	7,151	_____
10-510-4202 FRG BENE, GROUP INS	21,477	34,778	36,403	33,369	36,403	39,219	39,219	_____
10-510-4203 FRG BENE, RETIREMENT	6,961	7,588	8,960	7,568	8,117	8,960	9,320	_____
10-510-4204 FRG BENE, WORK COMP	1,483	1,565	1,698	1,151	1,536	1,698	1,622	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	58	70	108	89	89	108	113	_____
TOTAL FRINGE BENEFITS	35,404	49,263	53,221	47,282	51,631	56,037	57,425	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	106	212	250	99	170	250	250	_____
10-510-4360 FUEL	1,053	1,044	1,200	903	855	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	229	245	250	249	224	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,920	7,177	7,000	6,191	7,000	7,500	7,500	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	6,221	6,777	7,000	6,657	7,602	7,500	7,500	_____
TOTAL SUPPLIES	14,530	15,455	15,700	14,098	15,851	16,700	16,700	_____
OTHER SERVICES & CHARGES								
10-510-4500 CONTRACT SERVICES	0	0	0	0	0	8,800	8,800	_____
STRIP, CLEAN & WAX FLOO	1	4,800.00					4,800	
TREE TRIMMING - CT & SB	1	4,000.00					4,000	
10-510-4620 COMMUNICATIONS	3,361	2,675	2,800	2,574	2,808	2,900	2,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	61	47	0	0	0	0	0	_____
10-510-4711 INS, FIRE & EXT COV, CT HOUSE	27,828	24,899	25,478	25,477	25,478	26,750	26,750	_____
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	9,608	8,660	9,100	9,100	9,100	9,400	9,400	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	4,647	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	394	356	400	375	376	400	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	992	521	900	546	547	600	600	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	2,090	263	300	271	271	280	280	_____
10-510-4717 INSURANCE, JP #2	765	685	750	702	702	740	740	_____
10-510-4718 INSURANCE, WORKFORCE	334	307	335	318	319	335	335	_____
10-510-4741 UTILITIES, CT HOUSE	57,785	57,458	62,000	44,191	57,223	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	37,266	37,321	39,500	28,889	37,521	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	4,035	3,395	4,000	2,278	2,968	3,500	3,500	_____
10-510-4747 UTILITIES, JP #2	6,366	6,220	6,200	5,010	6,200	6,200	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,609	3,736	3,800	3,149	3,881	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,899	5,611	6,000	4,057	5,013	5,000	5,000	_____
10-510-4750 REPAIRS & MAINT	278	686	1,070	877	877	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	28,102	25,722	31,000	29,177	31,796	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	5,544	9,359	7,640	7,292	8,454	7,500	7,500	_____
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	754	1,266	1,400	1,194	1,400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	778	602	1,200	581	707	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	556	363	1,845	1,161	1,115	2,000	2,000	_____
10-510-4785 UNIFORMS	564	682	800	718	718	800	800	_____
10-510-4950 UNCLASSIFIED	580	711	970	766	968	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	201,500	195,496	212,135	172,326	202,392	220,855	220,855	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	28,543	8,101	2,700	2,659	2,400	21,778	21,778	_____
	CRTHSE - DIST C LK - CA	1 2,850.00						2,850	
	CRTHSE - WINDOW TINT	1 10,928.00						10,928	
	CRTHSE - DIST CT - SOUN	1 8,000.00						8,000	
	TOTAL CAPITAL OUTLAY	28,543	8,101	2,700	2,659	2,400	21,778	21,778	_____
	TOTAL PUBLIC FACILITIES	356,018	346,810	373,443	312,125	354,286	405,345	410,233	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	0	0	0	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	0	3,250	0	3,250	3,250	3,250	_____
10-543-4822 RUNS, EDNA SERVICE	18,250	24,800	0	0	0	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	9,500	10,650	14,000	8,050	10,650	11,000	11,000	_____
TOTAL OTHER SERVICES & CHARGES	34,250	38,700	17,250	8,050	13,900	14,250	14,250	_____
CAPITAL OUTLAY								

TOTAL FIRE PROTECTION	34,250	38,700	17,250	8,050	13,900	14,250	14,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	1,041	992	1,075	611	814	1,075	1,075	_____
TOTAL FRINGE BENEFITS	1,041	992	1,075	611	814	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	341	519	600	180	221	600	600	_____
TOTAL SUPPLIES	341	519	600	180	221	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,713	1,988	2,000	1,693	1,693	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	2,000	0	0	0	0	_____
10-545-4710 INSURANCE/BONDS	222	139	300	152	152	200	200	_____
10-545-4750 REPAIR & MAINTENANCE	398	1,666	2,000	0	1,500	2,000	2,500	_____
10-545-4950 UNCLASSIFIED	25	59	500	15	26	500	500	_____
TOTAL OTHER SERVICES & CHARGES	2,359	3,852	6,800	1,860	3,371	4,700	5,200	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,023	13,376	0	0	0	0	5,000	_____
AIR BAGS TO RAISE VEHIC 1 5,000.00							5,000	_____
TOTAL CAPITAL OUTLAY	20,023	13,376	0	0	0	0	5,000	_____
TOTAL EMS/"JAWS"	23,764	18,739	8,475	2,651	4,407	6,375	11,875	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	40,350	41,561	43,224	39,899	43,224	43,224	46,253	_____
10-551-4085 LONGEVITY	1,432	1,528	1,624	1,624	1,624	1,720	1,720	_____
TOTAL SALARIES	41,782	43,089	44,848	41,523	44,848	44,944	47,973	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,142	3,196	3,315	3,070	3,367	3,315	3,670	_____
10-551-4202 FRG BENE, GROUP INS	8,867	9,179	9,607	8,806	9,607	10,338	10,338	_____
10-551-4203 FRG BENE, RETIREMENT	3,823	4,161	4,481	4,142	4,517	4,481	4,783	_____
10-551-4204 FRG BENE, WORK COMP	599	589	659	440	586	659	627	_____
TOTAL FRINGE BENEFITS	16,430	17,125	18,062	16,457	18,076	18,793	19,418	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	151	160	300	66	113	300	300	_____
10-551-4360 FUEL	3,162	3,709	4,000	2,975	3,200	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	93	129	400	147	176	400	400	_____
TOTAL SUPPLIES	3,406	3,999	4,700	3,188	3,489	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	419	588	545	500	540	545	545	_____
10-551-4680 TRAVEL/TRAINING	0	48	1,500	490	490	1,500	500	_____
10-551-4710 INSURANCE/BONDS	182	317	400	152	152	160	160	_____
10-551-4750 REPAIR AND MAINTENANCE	2,400	830	1,200	100	119	1,200	1,200	_____
10-551-4785 UNIFORMS	418	198	400	0	0	400	400	_____
TOTAL OTHER SERVICES & CHARGES	3,418	1,981	4,045	1,241	1,300	3,805	2,805	_____
CAPITAL OUTLAY								
10-551-5500 CAPITAL OUTLAY	0	831	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	831	0	0	0	0	0	_____
TOTAL CONSTABLE PRECINCT NO 1	65,037	67,025	71,655	62,409	67,714	72,242	74,896	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	40,350	41,561	43,224	36,907	40,897	43,224	46,253	_____
10-552-4085 LONGEVITY	672	768	864	864	864	960	960	_____
TOTAL SALARIES	41,022	42,329	44,088	37,771	41,761	44,184	47,213	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,138	3,165	3,243	2,788	3,253	3,243	3,612	_____
10-552-4202 FRG BENE, GROUP INS	8,625	9,901	11,075	8,348	8,348	11,927	11,927	_____
10-552-4203 FRG BENE, RETIREMENT	3,757	4,090	4,405	3,498	4,390	4,405	4,708	_____
10-552-4204 FRG BENE, WORK COMP	588	578	637	433	576	637	617	_____
TOTAL FRINGE BENEFITS	16,109	17,735	19,360	15,067	16,566	20,212	20,864	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	161	28	396	15	26	400	400	_____
10-552-4360 FUEL	3,834	3,798	3,890	2,659	3,092	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	142	400	0	0	400	400	_____
TOTAL SUPPLIES	3,995	3,968	4,686	2,674	3,118	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,204	1,444	1,100	855	1,096	1,100	1,100	_____
10-552-4710 INSURANCE/BONDS	182	317	96	96	152	160	160	_____
10-552-4750 REPAIR AND MAINTENANCE	216	771	543	213	256	900	900	_____
10-552-4785 UNIFORMS	398	0	294	294	294	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,000	2,531	2,033	1,457	1,798	2,760	2,760	_____
CAPITAL OUTLAY								
10-552-5500 CAPITAL OUTLAY	0	0	1,939	1,786	2,019	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	1,939	1,786	2,019	0	0	_____
TOTAL CONSTABLE PRECINCT NO 2	63,126	66,562	72,105	58,754	65,262	72,456	76,137	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	48,110	50,584	52,608	48,561	52,608	52,608	56,481	_____
10-560-4040 SALARY, CHIEF DEPUTY	42,573	43,850	46,892	43,276	46,892	46,892	49,201	_____
10-560-4041 SALARY, INVESTIGATOR	41,110	42,344	44,966	41,481	44,966	44,966	47,121	_____
10-560-4042 SALARY, SARGEANT	39,035	42,056	42,941	40,617	42,056	42,941	45,041	_____
10-560-4043 SALARY, DEPUTIES	37,725	38,857	41,101	33,840	41,101	41,101	42,961	_____
10-560-4044 SALARY, DEPUTIES	37,725	38,857	41,101	37,924	41,101	41,101	42,961	_____
10-560-4045 SALARY, DEPUTIES	41,110	42,344	44,966	43,864	44,966	44,966	47,121	_____
10-560-4046 SALARY, DEPUTIES	33,968	38,861	41,102	38,459	41,101	41,101	42,961	_____
10-560-4047 SALARY, DEPUTIES	37,725	39,473	40,412	35,684	38,383	41,101	42,961	_____
10-560-4048 SALARY, DEPUTIES	37,725	38,857	41,101	40,674	41,101	41,101	42,961	_____
10-560-4060 SALARY, DISPATCHERS	30,621	31,541	32,802	30,276	32,802	32,802	34,115	_____
10-560-4061 SALARY, DISPATCHERS	25,688	30,335	31,710	29,156	31,710	31,710	32,979	_____
10-560-4062 SALARY, DISPATCHERS	29,601	30,490	31,710	29,270	31,710	31,710	32,979	_____
10-560-4063 SALARY, DISPATCHERS	29,601	30,490	31,710	29,270	31,710	31,710	32,979	_____
10-560-4064 SALARY, DISPATCHERS	29,239	29,756	31,710	23,102	24,621	31,710	32,979	_____
10-560-4065 SALARY, DISPATCHERS	0	27,432	31,710	29,270	31,710	31,710	32,979	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	120	120	125	0	0	125	125	_____
10-560-4085 LONGEVITY	14,392	14,080	15,848	15,848	15,848	17,200	17,200	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	28,045	28,887	31,953	29,451	31,953	31,953	33,830	_____
10-560-4151 SALARY, SECRETARIES	23,462	26,526	27,588	25,465	27,588	27,588	28,692	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	386	4,534	3,500	881	459	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	7,787	1,814	4,500	843	1,179	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,831	17,857	0	13,356	16,822	0	0	_____
TOTAL SALARIES	640,577	689,943	712,056	660,567	712,386	714,096	746,627	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL SHERIFF EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	46,290	49,653	49,706	47,424	51,339	49,706	57,117	_____
10-560-4202 FRG BENE, GROUP INS	173,977	193,569	201,766	187,198	204,241	210,682	210,682	_____
10-560-4203 FRG BENE, RETIREMENT	58,608	66,637	69,300	66,202	71,385	69,300	74,438	_____
10-560-4204 FRG BENE, WORK COMP	6,558	6,715	6,715	4,969	6,626	6,715	6,915	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	444	562	778	721	721	778	826	_____
TOTAL FRINGE BENEFITS	285,877	317,136	328,266	306,515	334,312	337,181	349,978	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	7,658	7,024	8,500	6,892	8,479	8,500	8,500	_____
10-560-4360 FUEL	43,097	60,467	45,000	50,498	54,698	5,500	55,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	9,857	9,140	9,000	7,759	8,980	9,000	9,000	_____
TOTAL SUPPLIES	60,612	76,631	62,500	65,149	72,157	23,000	72,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	12,718	15,651	13,725	12,123	12,844	14,000	12,750	_____
10-560-4680 TRAVEL/TRAINING	7,273	8,987	10,000	9,405	8,765	17,000	15,000	_____
10-560-4710 INSURANCE/BONDS	2,839	5,556	4,820	4,666	4,595	4,770	4,770	_____
10-560-4740 UTILITIES	280	573	900	826	938	1,200	2,675	_____
10-560-4750 REPAIR & MAINTENANCE	12,460	16,363	16,296	10,295	11,918	16,000	13,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	2,587	734	1,500	1,233	1,233	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	8,693	23,602	25,000	23,487	24,405	25,000	25,000	_____
10-560-4770 RENTAL	8,111	8,321	8,500	8,115	8,526	8,500	8,500	_____
10-560-4785 UNIFORMS	4,418	3,280	4,670	4,619	4,670	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	59,379	83,066	85,411	74,769	77,893	92,470	87,695	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES		2013-2014					2014-2015	
		2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
10-560-5500	CAPITAL OUTLAY	66,590	705,326	115,929	12,361	73,200	127,400	43,802
	VEHICLES; PATROL	0	0.00					0
	.... INCLUDES RADIOS &	1	35,000.00					35,000
	.....MOVED ONE TO TELE	0	0.00					0
	VIDEO: IN CAR UNITS-REC	0	7,000.00					0
	COMPUTERS	3	1,334.00					4,002
	COMPUTER:TLETS UNIT	1	3,000.00					3,000
	TASER	2	900.00					1,800
	TOTAL CAPITAL OUTLAY	66,590	705,326	115,929	12,361	73,200	127,400	43,802
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	TOTAL SHERIFF	1,113,035	1,872,102	1,304,161	1,119,361	1,269,948	1,294,147	1,300,602

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,500	2,000	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	10,200	9,496	10,840	10,896	10,896	9,352	9,424	_____
10-561-4118 SALARY, CORR COOK/OFFICER	17,235	25,068	12,071	7,566	7,566	34,379	35,755	_____
10-561-4120 SALARY, ADMINISTRATOR	39,443	40,628	44,409	40,597	44,409	44,409	46,860	_____
10-561-4121 SALARY, SARGEANT	33,669	34,681	34,340	31,404	31,530	34,340	37,511	_____
10-561-4122 SALARY, CORRECTION OFFICER	31,493	14,852	34,379	31,734	34,379	34,379	35,755	_____
10-561-4123 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4124 SALARY, CORRECTION OFFICER	30,663	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4125 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4126 SALARY, CORRECTION OFFICER	32,105	30,872	34,379	31,734	34,379	34,379	35,755	_____
10-561-4127 SALARY, CORRECTION OFFICER	32,149	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4128 SALARY, CORRECTION OFFICER	32,544	31,254	33,279	29,253	33,278	34,379	35,755	_____
10-561-4129 SALARY, CORRECTION OFFICER	32,593	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4130 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4131 SALARY, CORRECTION OFFICER	28,979	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4132 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4133 SALARY, CORRECTION OFFICER	32,093	33,056	32,348	29,702	32,347	34,379	35,755	_____
10-561-4134 SALARY, CORRECTION OFFICER	0	0	0	0	0	0	35,755	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	27,592	39,128	40,859	42,736	42,734	20,000	20,000	_____
10-561-4187 SALARY, TRANSPORT, PT	14,291	17,928	15,000	15,664	16,463	17,500	17,500	_____
10-561-4195 SALARY, OVERTIME	10,673	7,927	0	0	0	2,000	2,000	_____
TOTAL SALARIES	535,592	551,337	568,936	527,007	565,013	576,528	635,865	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	38,376	39,879	40,843	38,444	41,939	40,843	48,643	_____
10-561-4202 FRG BENE, GROUP INS	154,160	154,078	165,600	139,692	156,595	187,057	187,057	_____
10-561-4203 FRG BENE, RETIREMENT	49,079	53,271	56,453	52,395	56,941	56,453	63,395	_____
10-561-4204 FRG BENE, WORK COMP	7,494	7,405	7,500	5,523	7,364	7,500	8,301	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	404	497	676	634	634	676	764	_____
TOTAL FRINGE BENEFITS	249,514	255,130	271,072	236,688	263,473	292,529	308,160	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	2,924	3,170	4,300	3,726	4,588	5,500	5,500	_____
10-561-4360 FUEL	708	992	1,500	1,518	1,676	1,750	1,750	_____
10-561-4410 FOOD	75,154	80,535	82,500	78,559	83,293	85,000	87,000	_____
10-561-4430 SUPPLIES, JANITORIAL	8,568	5,337	6,058	4,216	5,115	6,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,579	2,880	3,992	3,778	4,679	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	258	1,685	3,000	1,537	1,506	3,000	2,000	_____
TOTAL SUPPLIES	90,191	94,599	101,350	93,335	100,857	105,250	106,250	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	2,998	1,025	4,000	1,740	1,890	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	1,008	1,409	2,120	1,962	2,166	2,620	2,620	_____
10-561-4645 INMATE, MEDICAL	23,609	14,357	35,000	13,708	15,325	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	0	29	450	230	230	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	18,618	16,107	20,000	16,317	19,600	25,000	25,000	_____
10-561-4648 INMATE, TRANSPORT EXP	9,784	12,044	12,000	12,370	13,804	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	1,447	2,160	3,080	2,008	2,677	5,000	5,000	_____
10-561-4710 INSURANCE/BONDS	61	47	150	0	0	150	150	_____
10-561-4740 UTILITIES	46,814	43,386	49,000	35,854	46,371	49,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL CORRECTIONS EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-561-4750 REPAIR & MAINTENANCE	20,135	19,529	20,000	18,951	20,136	25,000	20,000	_____
10-561-4785 UNIFORMS	2,744	2,990	3,000	2,779	2,964	4,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	127,218	113,084	148,800	105,919	125,162	162,270	156,270	_____
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	2,064	26,780	57,630	53,057	56,165	12,700	7,800	_____
FIREHOSES:WONT PASS INS 4 500.00							2,000	
AIR HANDLER:UNIT CELL # 1 5,800.00							5,800	
ELECTRONIC COUNTER 0 4,900.00							0	
TOTAL CAPITAL OUTLAY	2,064	26,780	57,630	53,057	56,165	12,700	7,800	_____
TOTAL CORRECTIONS	1,004,579	1,040,930	1,147,789	1,016,005	1,110,670	1,149,277	1,214,345	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	37,725	38,857	41,101	37,923	41,101	41,101	42,961	_____
10-562-4085 LONGEVITY	920	1,016	1,112	1,112	1,112	1,208	1,208	_____
TOTAL SALARIES	38,645	39,873	42,213	39,035	42,213	42,309	44,169	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,979	3,073	3,230	3,007	3,267	3,230	3,379	_____
10-562-4202 FRG BENE, GROUP INS	8,625	8,949	9,367	8,586	9,367	10,102	10,102	_____
10-562-4203 FRG BENE, RETIREMENT	3,565	3,881	4,223	3,922	4,238	4,223	4,404	_____
10-562-4204 FRG BENE, WORK COMP	554	545	604	407	544	604	577	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	30	36	50	46	54	50	53	_____
TOTAL FRINGE BENEFITS	15,753	16,484	17,474	15,969	17,469	18,209	18,515	_____
TOTAL LNRA SECURITY CONTRACT	54,398	56,357	59,687	55,005	59,682	60,518	62,684	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	2013-2014 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,585	10,030	10,769	9,830	10,659	10,769	11,668	_____
10-570-4085 LONGEVITY	371	367	26	26	26	55	55	_____
TOTAL SALARIES	6,956	10,397	10,795	9,857	10,685	10,824	11,723	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	486	790	826	754	804	826	897	_____
10-570-4202 FRG BENE, GROUP INS	1,646	2,461	2,810	2,576	2,810	3,031	3,031	_____
10-570-4203 FRG BENE, RETIREMENT	634	1,023	1,079	984	1,044	1,079	1,169	_____
10-570-4204 FRG BENE, WORK COMP	7	10	15	7	10	15	11	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	13	9	9	13	15	_____
TOTAL FRINGE BENEFITS	2,772	4,284	4,743	4,330	4,676	4,964	5,123	_____
SUPPLIES								
10-570-4310 OFFICE - OPERATING	4,517	6,925	5,126	4,297	5,126	7,529	6,500	_____
TOTAL SUPPLIES	4,517	6,925	5,126	4,297	5,126	7,529	6,500	_____
OTHER SERVICES & CHARGES								
10-570-4570 EXT CONTRACT - COMMUNITY BASED	1,625	12	0	0	0	0	0	_____
10-570-4575 INTERCOUNTY CONT - DETENTION	0	959	912	912	912	0	2,253	_____
10-570-4680 TRAVEL/TRAINING	1,225	1,046	1,191	1,190	1,191	2,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	2,850	2,017	2,103	2,102	2,103	2,000	3,253	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	704	515	1,300	1,298	1,298	13,700	0	_____
TABLET	0	900.00					0	_____
VEHICLE	0	12,000.00					0	_____
COMPUTER ??	0	800.00					0	_____
TOTAL CAPITAL OUTLAY	704	515	1,300	1,298	1,298	13,700	0	_____
TOTAL JUVENILE PROBATION	17,798	24,138	24,067	21,883	23,887	39,017	26,599	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,269	2,220	2,500	2,496	2,654	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	2,269	2,220	2,500	2,496	2,654	2,500	2,500	<hr/>
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	1,512	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	0	1,512	0	0	0	0	0	<hr/>
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TOTAL 24TH JUD DIST/ADULT PROB	2,269	3,733	2,500	2,496	2,654	2,500	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	105	128	300	240	230	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	0	335	500	441	0	500	500	_____
TOTAL SUPPLIES	105	462	800	681	230	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,780	2,413	3,000	2,266	2,467	3,000	1,300	_____
10-581-4750 REPAIR AND MAINTENANCE	0	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,780	2,413	3,300	2,266	2,467	3,300	1,600	_____
CAPITAL OUTLAY								
TOTAL DPS/TROOPERS	2,885	2,876	4,100	2,948	2,697	4,100	2,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	264	108	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	48	30	500	135	115	500	500	_____
TOTAL SUPPLIES	311	138	800	234	223	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	48	79	100	24	24	100	100	_____
10-582-4710 INSURANCE/BONDS	127	114	380	118	118	380	380	_____
10-582-4740 UTILITIES	531	461	800	494	558	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	294	990	0	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	1,000	1,644	1,280	636	701	1,580	1,580	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	32,400	0	0	0	0	20,000	_____
BUILDING: PORTABLE W/ A 1 20,000.00							20,000	_____
TOTAL CAPITAL OUTLAY	0	32,400	0	0	0	0	20,000	_____
<hr/>								
TOTAL DPS/LICENSE & WEIGHT	1,311	34,182	2,080	871	924	2,380	22,380	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SANITATION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	2,096	3,248	3,568	3,568	3,568	3,664	3,664	_____
10-595-4171 SALARY, LANDFILL	21,378	26,496	35,739	27,117	29,866	35,739	37,169	_____
10-595-4172 SALARY, LANDFILL	0	24,320	35,739	27,494	29,894	35,739	37,169	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,597	13,894	15,000	4,638	5,088	15,000	10,000	_____
10-595-4192 SALARY, LANDFILL	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
TOTAL SALARIES	77,349	103,265	126,766	96,711	105,137	126,862	126,191	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,780	7,432	9,136	6,843	7,443	9,136	9,654	_____
10-595-4202 FRG BENE, GROUP INS	16,361	31,999	34,678	31,223	33,913	37,372	37,372	_____
10-595-4203 FRG BENE, RETIREMENT	7,091	10,015	12,651	9,643	10,532	12,651	12,582	_____
10-595-4204 FRG BENE, WORK COMP	1,024	1,346	1,478	1,020	1,360	1,478	1,354	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	63	90	152	111	111	152	152	_____
TOTAL FRINGE BENEFITS	30,319	50,882	58,095	48,841	53,359	60,789	61,114	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,246	1,580	2,297	2,087	2,297	1,500	1,500	_____
10-595-4360 FUEL	16,530	19,432	18,700	12,409	16,276	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	20,182	18,978	20,450	18,335	20,976	20,000	15,000	_____
TOTAL SUPPLIES	37,957	39,991	41,447	32,830	39,549	41,500	36,500	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,074	84,745	84,000	71,935	82,291	80,000	80,000	_____
10-595-4620 COMMUNICATIONS	1,255	1,103	1,050	935	1,020	1,300	1,300	_____
10-595-4680 TRAVEL/TRAINING	0	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,574	1,165	1,300	1,225	1,225	1,300	1,280	_____
10-595-4740 UTILITIES	1,882	1,982	2,900	2,468	2,805	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SANITATION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-595-4785 UNIFORMS	752	994	1,100	905	1,100	1,000	1,000	_____
10-595-4950 UNCLASSIFIED	0	172	3,872	3,872	3,872	250	250	_____
TOTAL OTHER SERVICES & CHARGES	80,538	90,161	94,222	81,340	92,314	86,050	86,030	_____
CAPITAL OUTLAY								
10-595-5500 CAPITAL OUTLAY	10,538	1,800	731	731	731	90,600	163,800	_____
TRUCK WITH HOIST (25 YR	1	158,500.00					158,500	
ROLLOFF: 30 YARD OPEN	1	5,300.00					5,300	
TOTAL CAPITAL OUTLAY	10,538	1,800	731	731	731	90,600	163,800	_____
TOTAL SANITATION	236,701	286,099	321,261	260,452	291,090	405,801	473,635	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	16	0	0	0	0	_____
10-600-4180 SALARY, PART TIME	0	26,337	31,648	24,420	27,647	31,648	32,914	_____
TOTAL SALARIES	0	26,337	31,664	24,420	27,647	31,648	32,914	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	2,015	2,179	1,868	2,039	2,179	2,518	_____
10-600-4203 FRG BENE, RETIREMENT	0	2,546	2,846	2,438	2,648	2,846	3,282	_____
10-600-4204 FRG BENE, WORK COMP	0	74	23	62	82	23	89	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	18	35	29	29	35	40	_____
TOTAL FRINGE BENEFITS	0	4,653	5,083	4,397	4,799	5,083	5,929	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	1,550	1,700	960	1,155	1,700	1,700	_____
TOTAL SUPPLIES	0	1,550	1,700	960	1,155	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	3,475	0	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	1,838	1,900	1,409	1,561	1,900	1,900	_____
10-600-4630 ORGANIZATIONAL DUES	0	0	0	0	0	0	2,951	_____
10-600-4680 TRAVEL/TRAINING	0	4,937	4,500	4,277	4,855	5,500	2,050	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	625	755	400	686	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	3,475	7,400	7,284	6,086	7,102	8,829	8,330	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	2,621	545	545	545	0	0	_____
TOTAL CAPITAL OUTLAY	0	2,621	545	545	545	0	0	_____
TOTAL PERMITTING & INSPECTIONS	3,475	42,561	46,276	36,407	41,247	47,260	48,873	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	2,000	24,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	56,000	78,000	78,000	76,000	78,000	78,000	78,000	_____
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TOTAL HEALTH & HUMAN SERVICES	56,000	78,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	29,596	30,808	33,938	31,285	33,938	33,938	35,859	_____
10-650-4030 SALARY, ASSISTANTS	25,753	26,526	27,588	25,465	27,588	27,588	28,692	_____
10-650-4085 LONGEVITY	944	1,136	1,328	1,328	1,328	1,520	1,520	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,958	14,454	14,000	11,997	13,076	14,000	14,000	_____
TOTAL SALARIES	68,251	72,925	76,854	70,075	75,930	77,046	80,071	
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,731	5,050	5,326	4,853	5,206	5,326	6,126	_____
10-650-4202 FRG BENE, GROUP INS	21,755	22,566	23,620	21,636	23,603	25,445	25,445	_____
10-650-4203 FRG BENE, RETIREMENT	6,061	7,047	7,692	6,994	7,475	7,692	7,983	_____
10-650-4204 FRG BENE, WORK COMP	163	164	220	123	164	220	175	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	50	65	91	82	82	91	97	_____
TOTAL FRINGE BENEFITS	32,761	34,893	36,949	33,687	36,530	38,774	39,826	
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,208	6,887	8,941	7,266	6,638	4,400	4,400	_____
10-650-4330 BOOKS, LIBRARY	29,981	30,197	30,000	27,270	30,000	32,000	32,000	_____
10-650-4332 BOOKS, GRANTS	3,116	4,891	2,000	2,000	2,000	0	0	_____
TOTAL SUPPLIES	37,305	41,976	40,941	36,537	38,638	36,400	36,400	
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,301	1,260	1,475	1,360	1,485	1,650	1,650	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	1,469	5,161	4,800	3,333	4,113	4,100	4,100	_____
10-650-4680 TRAVEL/TRAINING	2,500	232	2,000	1,569	1,570	3,100	2,500	_____
10-650-4750 REPAIR & MAINTENANCE	3,427	4,407	5,340	3,953	4,353	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,696	11,059	13,615	10,215	11,521	14,190	13,590	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

			(----- 2013-2014 -----)	(----- 2014-2015 -----)					
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-650-5500 CAPITAL OUTLAY		42,037	12,286	8,854	8,988	8,588	2,530	2,770	_____
COMPUTER & MONITOR: CHI	2	885.00						1,770	_____
PRINTER: CIRCULATION/PA	1	1,000.00						1,000	_____
TOTAL CAPITAL OUTLAY		42,037	12,286	8,854	8,988	8,588	2,530	2,770	_____
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TOTAL COUNTY LIBRARY		189,050	173,138	177,212	159,503	171,207	168,940	172,657	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	740	686	720	680	680	720	720	_____
10-660-4740 UTILITIES	538	492	600	472	527	600	600	_____
10-660-4750 REPAIRS & MAINTENANCE	259	29	600	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	1,536	1,207	1,920	1,151	1,207	1,820	1,820	_____
TOTAL PARKS	1,536	1,207	1,920	1,151	1,207	1,820	1,820	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,932	9,168	9,932	9,932	10,330	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	2,020	4,554	9,932	8,480	8,404	9,932	10,330	_____
10-665-4085 LONGEVITY	192	288	384	384	384	480	480	_____
10-665-4150 SALARY, SECRETARIES	25,753	25,633	28,948	24,544	26,644	28,948	30,106	_____
TOTAL SALARIES	37,515	40,026	49,196	42,576	45,364	49,292	51,246	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	2,525	2,705	3,368	2,914	3,206	3,368	3,921	_____
10-665-4202 FRG BENE, GROUP INS	13,130	13,617	14,254	13,066	14,253	15,366	15,366	_____
10-665-4203 FRG BENE, RETIREMENT	2,378	2,505	2,931	2,487	2,695	2,931	3,050	_____
10-665-4204 FRG BENE, WORK COMP	131	131	146	98	130	146	136	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	28	37	59	50	50	59	62	_____
TOTAL FRINGE BENEFITS	18,193	18,995	20,758	18,615	20,333	21,870	22,535	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,032	4,014	4,000	3,374	4,000	4,500	4,500	_____
TOTAL SUPPLIES	3,032	4,014	4,000	3,374	4,000	4,500	4,500	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,678	2,721	3,200	2,685	2,831	3,200	3,200	_____
10-665-4680 TRAVEL/TRAINING	338	136	500	0	0	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	5,184	4,413	5,000	4,870	6,136	6,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	1,093	191	4,500	2,178	2,178	4,500	3,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	263	500	160	160	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,293	7,723	13,700	9,893	11,305	14,700	12,700	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

		2013-2014			2014-2015				
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY								
	COMPUTER:DESKTOP (COST	1	550.00	650	670	800	550	550	550
	TOTAL CAPITAL OUTLAY			650	670	800	550	550	550
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TOTAL AG EXTENSION SERVICE		68,682	71,427	88,454	75,008	81,553	90,912	91,531	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,110,610	7,166,504	7,082,775	6,148,319	6,764,149	7,192,051	7,455,226	
REVENUE OVER/(UNDER) EXPENDITURES	1,078,373	1,887,729	653,805	1,585,195	1,215,968	329,550	735,603	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	0	0	0	0	0	0	
10-390-3915 TRS FROM COMMISSARY TELEPHONE	0	0	4,000	4,000	4,000	0	0	
10-390-3921 TRS FROM SHERIFF FORFEITURE	0	0	13,949	13,949	13,949	0	0	
10-390-3957 TRS FROM AMV	2,929	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	552,929	0	17,949	17,949	17,949	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	166,247	0	31,299	31,299	31,299	0	71,100	
10-700-7026 TRS TO LAW LIBRARY	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
10-700-7036 TRS TO HISTORICAL COMMISSION	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
10-700-7041 TRS TO R & B #1	297,566	321,038	414,195	414,195	414,195	414,195	373,905	
10-700-7042 TRS TO R & B #2	324,224	348,757	451,153	451,153	451,153	451,153	415,461	
10-700-7043 TRS TO R & B #3	241,362	281,195	357,579	357,579	357,579	357,579	324,609	
10-700-7044 TRS TO R & B #4	450,026	459,035	600,072	600,072	600,072	600,072	542,250	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7072 TRANSFER TO COAST IMPACT ASSIS	0	0	33,876	33,876	33,876	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-700-7080 TRS TO AIRPORT	34,727	61,336	0	0	0	0	0	
TOTAL OTHER FINANCING USES	1,611,302	1,560,061	1,987,735	1,987,735	1,987,735	1,922,799	1,815,025	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	20,000	327,668	(1,315,981)	(384,592)	(753,818)	(1,593,249)	(1,079,422)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
OTHER SERVICES & CHARGES								
12-516-4850 ROW & EXPENSE, STATE	4,310	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	4,310	0	0	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	56,186	70,413	251,443	37,227	89,964	135,693	243,193	
CRTHSE: PURCH LAND; PAR 1	40,000.00						40,000	
CRTHSE: REPLACE HANDICA 1	50,000.00						50,000	
SERV BLD: SPRINKLER SYS 1	5,000.00						5,000	
SERV BLD: SIDEWALKS FRO 1	16,902.00						16,902	
SERV BLD: SIDEWALKS LIB 1	9,237.00						9,237	
MUSEUM: SPINKLER SYSTEM 1	5,000.00						5,000	
MUSEUM: SIDEWALKS 1	7,554.00						7,554	
COURT SOFTWARE 1	72,500.00						72,500	
CRTHSE: EOC CONSENSOR (1	2,000.00						2,000	
MAURITZ WASTEWATER IMP 1	15,000.00						15,000	
CARANCAHUA BOAT RAMP IM 1	20,000.00						20,000	
TOTAL CAPITAL OUTLAY	56,186	70,413	251,443	37,227	89,964	135,693	243,193	
TOTAL PERMANENT IMPROVEMENT	60,496	70,413	251,443	37,227	89,964	135,693	243,193	
TOTAL EXPENDITURES	60,496	70,413	251,443	37,227	89,964	135,693	243,193	
REVENUE OVER/(UNDER) EXPENDITURES	(58,330)	(68,431)	(250,643)	(36,845)	(89,504)	(135,293)	(242,793)	
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	166,247	0	31,299	31,299	31,299	0	71,100	
12-390-3980 TRANSFER FROM AIRPORT	0	0	0	0	0	0	13,000	
TOTAL OTHER FINANCING SOURCES	166,247	0	31,299	31,299	31,299	0	84,100	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	107,917	(68,431)	(219,344)	(5,546)	(58,205)	(135,293)	(158,693)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	35,647	53,043	39,000	44,072	45,792	43,000	43,000	_____
TOTAL CHARGES FOR SERVICES	35,647	53,043	39,000	44,072	45,792	43,000	43,000	_____
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	0	0	0	0	_____
<hr/>								
TOTAL REVENUES	35,647	53,043	39,000	44,072	45,792	43,000	43,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,871	3,886	3,900	3,425	3,702	3,900	3,900	
TOTAL SALARIES	3,871	3,886	3,900	3,425	3,702	3,900	3,900	
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	297	297	390	150	289	299	299	
15-563-4203 FRG BENE, RETIREMENT	356	376	390	196	336	390	389	
15-563-4204 FRG BENE, WORK COMP	56	53	58	38	51	58	51	
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	3	3	5	2	4	5	5	
TOTAL FRINGE BENEFITS	712	730	843	386	679	752	744	
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	240	60	500	70	120	500	500	
15-563-4445 SUPPLIES, LAW ENFORCEMENT	4,233	5,908	4,500	3,871	6,080	4,500	4,500	
15-563-4460 SUPPLIES, PHONE CARD	7,000	6,000	4,000	0	0	0	0	
TOTAL SUPPLIES	11,473	11,968	9,000	3,941	6,200	5,000	5,000	
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	0	273	0	0	0	0	0	
15-563-4950 UNCLASSIFIED	448	0	20,000	0	0	40,000	40,000	
TOTAL OTHER SERVICES & CHARGES	448	273	20,000	0	0	40,000	40,000	
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	68,787	43,494	20,000	4,683	8,028	0	35,000	
VEHICLE: PATROL	0	0.00					0	
..INCLUDES RADIOS/DECAL	1	35,000.00					35,000	
MOVED FROM GENERAL	0	0.00					0	
TOTAL CAPITAL OUTLAY	68,787	43,494	20,000	4,683	8,028	0	35,000	
TOTAL TELEPHONE	85,291	60,351	53,743	12,436	18,610	49,652	84,644	
TOTAL EXPENDITURES	85,291	60,351	53,743	12,436	18,610	49,652	84,644	
REVENUE OVER/(UNDER) EXPENDITURES	(49,644)	(7,308)	(14,743)	31,636	27,182	(6,652)	(41,644)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
15-700-7010 TRS TO GENERAL	0	0	4,000	4,000	4,000	0	0	
TOTAL OTHER FINANCING USES	0	0	4,000	4,000	4,000	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(49,644)	(7,308)	(18,743)	27,636	23,182	(6,652)	(41,644)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	4,067	3,540	3,500	1,219	1,500	1,200	1,200	
TOTAL CHARGES FOR SERVICES	4,067	3,540	3,500	1,219	1,500	1,200	1,200	
TOTAL REVENUES	4,067	3,540	3,500	1,219	1,500	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	1,535	0	0	0	0	0	0	_____
17-437-4150 SALARY, SECRETARIES	5,250	5,550	9,000	4,250	4,250	7,000	4,250	_____
TOTAL SALARIES	6,785	5,550	9,000	4,250	4,250	7,000	4,250	_____
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	519	425	689	325	325	536	326	_____
17-437-4203 FRG BENE, RETIREMENT	594	521	900	415	415	700	424	_____
17-437-4204 FRG BENE, WORK COMP	143	25	27	18	12	10	12	_____
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	6	5	11	0	0	10	6	_____
TOTAL FRINGE BENEFITS	1,262	976	1,627	758	752	1,256	768	_____
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	1,666	248	1,000	0	0	1,000	500	_____
TOTAL SUPPLIES	1,666	248	1,000	0	0	1,000	500	_____
OTHER SERVICES & CHARGES								
_____	_____	_____	_____	_____	_____	_____	_____	_____
CAPITAL OUTLAY								
_____	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL CDA HOT CHECK								
	9,714	6,774	11,627	5,008	5,002	9,256	5,518	_____
TOTAL EXPENDITURES								
	9,714	6,774	11,627	5,008	5,002	9,256	5,518	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(5,647)	(3,234)	(8,127)	(3,789)	(3,502)	(8,056)	(4,318)	=====
OTHER FINANCING SOURCES								
_____	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES								
_____	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES								
	(5,647)	(3,234)	(8,127)	(3,789)	(3,502)	(8,056)	(4,318)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	26	0	128	0	0	0	0	
TOTAL SUPPLIES	26	0	128	0	0	0	0	
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	508	59	500	0	0	500	950	
18-403-4950 UNCLASSIFIED	0	0	100	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	508	59	600	0	0	500	950	
<hr/>								
TOTAL COUNTY CLERK	535	59	728	0	0	500	950	
<hr/>								
TOTAL EXPENDITURES	535	59	728	0	0	500	950	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	151	(59)	(78)	822	822	(500)	(950)	
<hr/>								
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	151	(59)	(78)	822	822	(500)	(950)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	11,395	249,574	5,000	9,319	5,888	5,000	5,000	
TOTAL FINES & FORFEITURES	11,395	249,574	5,000	9,319	5,888	5,000	5,000	
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	559	445	250	465	555	525	525	
TOTAL MISCELLANEOUS REVENUE	559	445	250	465	555	525	525	
TOTAL REVENUES	11,953	250,019	5,250	9,784	6,443	5,525	5,525	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	4,022	7,418	8,022	7,403	8,021	8,022	8,343	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	5,212	3,913	10,000	4,826	5,173	8,000	8,000	_____
TOTAL SALARIES	9,234	11,330	18,022	12,230	13,194	16,022	16,343	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	706	867	1,379	935	1,002	1,226	1,251	_____
19-437-4202 FRG BENE, GROUP INS	786	1,368	1,287	1,357	1,480	1,597	1,597	_____
19-437-4203 FRG BENE, RETIREMENT	450	1,068	1,801	1,221	1,301	1,601	1,630	_____
19-437-4204 FRG BENE, WORK COMP	144	118	45	98	131	131	131	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	4	3	22	6	6	21	20	_____
TOTAL FRINGE BENEFITS	2,091	3,425	4,534	3,617	3,921	4,576	4,629	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	2,094	1,197	3,370	0	0	2,000	2,000	_____
19-437-4360 FUEL	743	1,424	3,000	1,002	1,194	3,000	3,000	_____
TOTAL SUPPLIES	2,837	2,621	6,370	1,002	1,194	5,000	5,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	669	230	0	0	0	0	0	_____
19-437-4650 INVESTIGATION	801	1,676	5,000	195	278	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	358	3,650	3,000	168	545	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	210	528	1,000	101	173	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	374	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	2,413	6,084	9,000	464	996	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	1,254	5,714	630	630	630	0	0	_____
TOTAL CAPITAL OUTLAY	1,254	5,714	630	630	630	0	0	_____
TOTAL CRIMINAL DIST ATTORNEY								
	17,829	29,174	38,556	17,943	19,936	34,598	34,972	_____
TOTAL EXPENDITURES								
	17,829	29,174	38,556	17,943	19,936	34,598	34,972	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

19 -FORFEITURE-DIST ATTORNEY

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,876)	220,844	(33,306)	(8,159)	(13,493)	(29,073)	(29,447)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	29,853	16,731	0	6,763	7,233	0	0	-----
TOTAL FINES & FORFEITURES	29,853	16,731	0	6,763	7,233	0	0	-----
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	207	213	100	80	83	60	60	-----
TOTAL MISCELLANEOUS REVENUE	207	213	100	80	83	60	60	-----
<hr/>								
TOTAL REVENUES	30,059	16,944	100	6,843	7,316	60	60	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	2,500	3,498	3,500	1,726	1,856	0	2,080	
TOTAL SALARIES	2,500	3,498	3,500	1,726	1,856	0	2,080	
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	177	245	268	123	142	0	160	
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	187	0	0	0	
21-560-4203 FRG BENE, RETIREMENT	231	339	350	171	185	0	208	
21-560-4204 FRG BENE, WORK COMP	24	37	30	34	46	0	17	
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	12	1	2	0	3	
TOTAL FRINGE BENEFITS	434	624	660	517	375	0	388	
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	995	219	2,000	0	0	2,000	2,000	
TOTAL SUPPLIES	995	219	2,000	0	0	2,000	2,000	
OTHER SERVICES & CHARGES								
21-560-4650 INVESTIGATION	0	0	500	0	0	500	500	
21-560-4680 TRAVEL/TRAINING	0	0	0	0	0	2,500	2,500	
21-560-4950 UNCLASSIFIED	1,370	6,501	1,500	1,145	1,851	1,500	1,500	
TOTAL OTHER SERVICES & CHARGES	1,370	6,501	2,000	1,145	1,851	4,500	4,500	
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	4,560	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	4,560	0	0	0	0	0	0	
TOTAL SHERIFF								
	9,859	10,842	8,160	3,388	4,083	6,500	8,968	
TOTAL EXPENDITURES								
	9,859	10,842	8,160	3,388	4,083	6,500	8,968	
REVENUE OVER/(UNDER) EXPENDITURES								
	20,201	6,102	(8,060)	3,455	3,234	(6,440)	(8,908)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
21-700-7010 TRS TO GENERAL	0	0	13,949	13,949	13,949	0	0	
TOTAL OTHER FINANCING USES	0	0	13,949	13,949	13,949	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	20,201	6,102	(22,009)	(10,494)	(10,715)	(6,440)	(8,908)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	813	848	800	680	805	800	800	_____
23-340-3470 DISTRICT CLK, TECH	156	225	200	212	266	230	230	_____
23-340-3481 JP #1	5,380	5,301	5,000	3,772	4,503	4,500	4,500	_____
23-340-3482 JP #2	3,306	2,962	3,200	2,615	3,116	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,656	9,335	9,200	7,279	8,690	8,630	8,630	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,656	9,335	9,200	7,279	8,690	8,630	8,630	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	510	323	0	0	0	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	8,466	7,798	8,122	7,500	7,500	7,600	7,600	_____
23-458-4770 RENTAL	3,997	3,813	0	0	0	0	0	_____
23-458-4950 UNCLASSIFIED	139	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	13,111	11,933	8,122	7,500	7,500	7,600	7,600	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	300	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	300	0	0	0	0	0	0	_____
TOTAL JP TECHNOLOGY	13,411	11,933	8,122	7,500	7,500	7,600	7,600	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	3,300	0	0	4,153	4,153	
TOTAL OTHER SERVICES & CHARGES	0	0	3,300	0	0	4,153	4,153	
TOTAL COUNTY CLERK	0	0	3,300	0	0	4,153	4,153	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	673	38	673	963	295	
TOTAL OTHER SERVICES & CHARGES	0	0	673	38	673	963	295	
TOTAL DISTRICT CLERK	0	0	673	38	673	963	295	
TOTAL EXPENDITURES	13,411	11,933	12,095	7,538	8,173	12,716	12,048	
REVENUE OVER/(UNDER) EXPENDITURES	(3,755)	(2,598)	(2,895)	(258)	517	(4,086)	(3,418)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(3,755)	(2,598)	(2,895)	(258)	517	(4,086)	(3,418)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

24 -JUV PROB DISCRETIONARY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	
TOTAL CHARGES FOR SERVICES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	
TOTAL REVENUES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 EXT CONTRACT - COMMUNITY BASED	6,200	4,307	147	147	147	0	0	
24-570-4575 INTERCOUNTY CONT - DETENTION	0	693	6,253	5,712	5,932	8,000	2,300	
TOTAL OTHER SERVICES & CHARGES	6,200	5,000	6,400	5,859	6,079	8,000	2,300	
TOTAL JUVENILE PROBATION	6,200	5,000	6,400	5,859	6,079	8,000	2,300	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

TOTAL EXPENDITURES	6,200	5,000	6,400	5,859	6,079	8,000	2,300	
REVENUE OVER/(UNDER) EXPENDITURES	(2,378)	(1,911)	(3,650)	(3,939)	(3,879)	(5,500)	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,378)	(1,911)	(3,650)	(3,939)	(3,879)	(5,500)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	97,830	118,351	99,679	79,130	96,992	96,992	95,537	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	(10)	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	12,846	23,569	20,203	16,836	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	2,040	12,241	10,201	12,241	12,240	12,240	_____
TOTAL INTERGOVERNMENTAL REV.	110,666	143,960	132,123	106,167	129,436	129,435	127,980	
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	297	117	100	54	56	0	0	_____
TOTAL MISCELLANEOUS REVENUE	297	117	100	54	56	0	0	
TOTAL REVENUES	110,963	144,077	132,223	106,221	129,491	129,435	127,980	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	27,926	23,404	25,125	22,937	25,125	25,125	27,227	_____
25-571-4085 LONGEVITY	1,485	1,569	174	174	174	337	337	_____
25-571-4150 SALARY, SECRETARIES	0	22,480	24,879	22,963	24,879	26,879	25,875	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	18,156	802	0	0	0	0	0	_____
25-571-4187 SALARY, TRANSPORT (DETENTION)	0	0	0	1,985	2,400	2,400	2,400	_____
TOTAL SALARIES	47,567	48,255	50,178	48,059	52,578	54,741	55,839	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	3,535	3,663	3,839	3,676	3,839	3,839	4,272	_____
25-571-4202 FRG BENE, GROUP INS	6,979	14,691	15,923	14,596	15,923	17,172	17,172	_____
25-571-4203 FRG BENE, RETIREMENT	4,467	4,687	5,013	4,796	5,013	5,013	5,567	_____
25-571-4204 FRG BENE, WORK COMP	82	90	100	121	100	100	126	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	42	52	60	57	60	60	67	_____
TOTAL FRINGE BENEFITS	15,104	23,183	24,935	23,247	24,935	26,184	27,204	_____
SUPPLIES								
25-571-4310 OFFICE - ADMINISTRATION	5,319	4,981	6,806	4,859	5,217	7,000	1,829	_____
25-571-4312 OFFICE - SUPERVISION	0	0	0	56	0	0	0	_____
TOTAL SUPPLIES	5,319	4,981	6,806	4,915	5,217	7,000	1,829	_____
OTHER SERVICES & CHARGES								
25-571-4570 EXT CONTRACT - COMMUNITY BASED	7,411	8,130	500	0	500	0	0	_____
25-571-4575 INTERCOUNTY CONT-DETENTION	20,100	13,293	12,452	13,376	12,452	30,000	7,665	_____
25-571-4576 INTERCOUNTY - NON SECURE	0	0	500	0	500	0	0	_____
25-571-4680 TRAVEL/TRAINING	2,871	3,190	4,098	3,100	3,200	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	30,382	24,613	17,550	16,476	16,652	33,000	10,665	_____
TOTAL STATE AID TJPC-A-120	98,372	101,032	99,469	92,697	99,382	120,925	95,537	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS

TITLE IVE

EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	194	150	2,700	2,550	2,700	2,700	7,500	
TOTAL SUPPLIES	194	150	2,700	2,550	2,700	2,700	7,500	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL TITLE IVE	194	150	2,700	2,550	2,700	2,700	7,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 EXT CONTRACT - COMMUNITY BASED	0	0	12,241	5,250	12,241	12,241	12,240	
TOTAL OTHER SERVICES & CHARGES	0	0	12,241	5,250	12,241	12,241	12,240	
TOTAL MENTAL HEALTH TJJC-N	0	0	12,241	5,250	12,241	12,241	12,240	
TOTAL EXPENDITURES	111,411	121,385	134,613	120,700	134,525	156,069	135,480	
REVENUE OVER/(UNDER) EXPENDITURES	(448)	22,692	(2,390)	(14,479)	(5,034)	(26,634)	(7,500)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(448)	22,692	(2,390)	(14,479)	(5,034)	(26,634)	(7,500)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

26 -LAW LIBRARY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,765	3,045	2,700	2,450	2,520	2,600	2,600	_____
26-340-3470 DISTRICT CLERK	5,250	5,725	5,000	4,192	4,652	4,800	4,800	_____
TOTAL CHARGES FOR SERVICES	8,015	8,770	7,700	6,642	7,172	7,400	7,400	_____
TOTAL REVENUES								
	8,015	8,770	7,700	6,642	7,172	7,400	7,400	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
TOTAL SUPPLIES	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
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TOTAL LAW LIBRARY	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
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TOTAL EXPENDITURES	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(10,966)	(13,104)	(17,629)	(17,778)	(18,080)	(18,600)	(6,600)	
<hr/>								
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
TOTAL OTHER FINANCING SOURCES	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,784	(5,804)	732	583	281	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
27-334-3331 LEOSE, SHERIFF	0	0	2,194	2,194	2,194	2,194	2,194	_____
27-334-3332 LEOSE, CONST #1	0	0	650	650	650	650	650	_____
27-334-3333 LEOSE, CONST #2	0	0	650	650	650	650	650	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	3,494	3,495	3,495	3,494	3,494	_____
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TOTAL REVENUES	0	0	3,494	3,495	3,495	3,494	3,494	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,399	999	650	0	0	650	1,300	
TOTAL OTHER SERVICES & CHARGES	1,399	999	650	0	0	650	1,300	
TOTAL CONSTABLE # 1	1,399	999	650	0	0	650	1,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	457	147	3,640	0	0	3,640	4,290	
TOTAL OTHER SERVICES & CHARGES	457	147	3,640	0	0	3,640	4,290	
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TOTAL CONSTABLE # 2	457	147	3,640	0	0	3,640	4,290	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-560-4680 TRAINING, SHERIFF	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL OTHER SERVICES & CHARGES	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL SHERIFF	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL EXPENDITURES	1,856	1,146	6,484	1,715	2,194	6,484	7,784	
REVENUE OVER/(UNDER) EXPENDITURES	(1,856)	(1,146)	(2,990)	1,780	1,301	(2,990)	(4,290)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,856)	(1,146)	(2,990)	1,780	1,301	(2,990)	(4,290)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	549	287	250	94	108	100	100	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,934	2,026	1,500	1,460	1,617	1,500	1,500	_____
28-367-3672 SUMMER READING	4,137	4,848	4,500	5,373	5,376	5,000	5,000	_____
TOTAL MISCELLANEOUS REVENUE	6,619	7,161	6,250	6,927	7,101	6,600	6,600	_____
TOTAL REVENUES	6,619	7,161	6,250	6,927	7,101	6,600	6,600	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	284	147	150	146	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,681	1,880	2,200	942	2,200	2,400	2,400	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	250	200	250	250	250	_____
TOTAL SUPPLIES	2,465	2,527	2,600	1,289	2,600	2,800	2,800	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,465	2,527	2,600	1,289	2,600	2,800	2,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	404	500	4,131	3,988	3,561	1,400	1,400	
TOTAL SUPPLIES	404	500	4,131	3,988	3,561	1,400	1,400	
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,275	1,850	1,164	1,164	1,339	1,900	1,900	
28-651-4950 UNCLASSIFIED	914	1,688	1,305	1,301	1,700	1,700	1,700	
TOTAL OTHER SERVICES & CHARGES	2,189	3,538	2,469	2,465	3,039	3,600	3,600	
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TOTAL SUMMER READING	2,593	4,038	6,600	6,453	6,600	5,000	5,000	
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TOTAL EXPENDITURES	5,058	6,565	9,200	7,742	9,200	7,800	7,800	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,562	596	(2,950)	(815)	(2,099)	(1,200)	(1,200)	
<hr/>								
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,562	596	(2,950)	(815)	(2,099)	(1,200)	(1,200)	

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	20,365	19,139	18,000	23,660	24,885	22,000	22,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	870	700	700	720	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	18,140	19,365	18,000	24,020	25,230	22,000	22,000	_____
TOTAL CHARGES FOR SERVICES	39,295	39,374	36,700	48,380	50,835	44,700	44,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	0	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	0	(0)	0	0	0	0	0	_____
TOTAL REVENUES	39,295	39,374	36,700	48,380	50,835	44,700	44,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	10,614	11,755	13,608	11,369	12,271	13,608	14,153	_____
29-408-4085 LONGEVITY	12	59	16	16	16	64	112	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,644	8,210	10,000	6,159	7,121	8,000	8,000	_____
TOTAL SALARIES	17,270	20,025	23,624	17,544	19,407	21,672	22,265	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,215	1,406	1,808	1,342	1,475	1,808	1,704	_____
29-408-4202 FRG BENE, GROUP INS	5,642	5,609	4,644	4,235	4,620	5,009	5,009	_____
29-408-4203 FRG BENE, RETIREMENT	1,587	1,935	2,360	1,751	1,915	2,360	2,220	_____
29-408-4204 FRG BENE, WORK COMP	59	64	70	47	63	70	60	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	4	8	29	7	11	29	27	_____
TOTAL FRINGE BENEFITS	8,507	9,021	8,911	7,382	8,083	9,276	9,020	_____
SUPPLIES								
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	300	300	300	300	300	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	0	4,922	5,000	5,000	5,000	5,000	8,500	_____
29-408-4950 UNCLASSIFIED	26	4,031	13,800	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	26	9,253	19,100	5,300	5,300	5,300	8,800	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	61,183	2,041	42,250	0	25,000	3,500	10,000	_____
ARCHIVE ENVELOPES: PLAT	1	0.00					0	
....MOVED TO BOOKS, BI	0	0.00					0	
NOT SPECIFIED	1	10,000.00					10,000	
TOTAL CAPITAL OUTLAY	61,183	2,041	42,250	0	25,000	3,500	10,000	_____
TOTAL RECORDS MANAGEMENT								
	86,985	40,340	93,885	30,226	57,791	39,748	50,085	_____
TOTAL EXPENDITURES								
	86,985	40,340	93,885	30,226	57,791	39,748	50,085	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(47,690)	(967)	(57,185)	18,154	(6,956)	4,952	(5,385)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(47,690)	(967)	(57,185)	18,154	(6,956)	4,952	(5,385)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	5,799	5,889	5,500	5,030	5,659	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,256	3,319	3,100	2,780	2,970	3,000	3,000	_____
TOTAL CHARGES FOR SERVICES	9,055	9,208	8,600	7,810	8,629	8,500	8,500	_____
<hr/>								
TOTAL REVENUES	9,055	9,208	8,600	7,810	8,629	8,500	8,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	654	0	3,500	0	500	3,500	3,500	_____
TOTAL SALARIES	654	0	3,500	0	500	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	50	0	268	0	38	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	59	0	350	0	50	350	349	_____
30-408-4204 FRG BENE, WORK COMP	6	10	12	7	0	12	10	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	5	0	1	5	5	_____
TOTAL FRINGE BENEFITS	115	10	635	7	89	635	632	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	200	5,000	300	300	300	300	_____
30-408-4770 RENTAL	300	0	300	0	0	0	0	_____
30-408-4950 UNCLASSIFIED	1,486	2,902	5,000	0	0	4,065	5,000	_____
TOTAL OTHER SERVICES & CHARGES	1,786	3,102	10,300	300	300	4,365	5,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	1,661	1,536	20,000	0	27,100	0	10,000	_____
COURT SOFTWARE	1	10,000.00					10,000	_____
TOTAL CAPITAL OUTLAY	1,661	1,536	20,000	0	27,100	0	10,000	_____
<hr/>								
TOTAL RECORDS MANAGEMENT	4,217	4,647	34,435	307	27,989	8,500	19,432	_____
<hr/>								
TOTAL EXPENDITURES	4,217	4,647	34,435	307	27,989	8,500	19,432	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	4,838	4,561	(25,835)	7,503	(19,360)	0	(10,932)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,838	4,561	(25,835)	7,503	(19,360)	0	(10,932)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,331	1,485	1,300	1,050	1,125	1,100	1,100	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	1,960	2,430	2,000	1,730	1,894	1,800	1,800	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,195	1,375	1,200	1,486	1,576	1,400	1,400	_____
TOTAL CHARGES FOR SERVICES	4,486	5,290	4,500	4,266	4,595	4,300	4,300	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,486	5,290	4,500	4,266	4,595	4,300	4,300	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	2,006	3,287	5,199	4,126	5,199	3,500	1,000	
TOTAL SALARIES	2,006	3,287	5,199	4,126	5,199	3,500	1,000	
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	153	251	398	316	398	268	77	
31-450-4203 FRG BENE, RETIREMENT	182	321	521	415	521	350	100	
31-450-4204 FRG BENE, WORK COMP	7	10	13	7	13	13	5	
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	5	0	0	0	2	
TOTAL FRINGE BENEFITS	343	582	937	738	932	631	184	
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	0	500	500	321	350	500	500	
TOTAL SUPPLIES	0	500	500	321	350	500	500	
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	
31-450-4950 UNCLASSIFIED	0	38	0	0	1,125	2,000	584	
TOTAL OTHER SERVICES & CHARGES	200	238	200	200	1,325	2,200	784	
CAPITAL OUTLAY								
31-450-5500 CAPITAL OUTLAY	0	0	0	0	0	0	2,834	
COMPUTER - REPLACE XP 1 1,334.00							1,334	
SCANNER - NEC FOR NEW S 1 1,500.00							1,500	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	2,834	
TOTAL DISTRICT CLERK	2,549	4,608	6,836	5,384	7,806	6,831	5,302	
TOTAL EXPENDITURES	2,549	4,608	6,836	5,384	7,806	6,831	5,302	
REVENUE OVER/(UNDER) EXPENDITURES	1,937	683	(2,336)	(1,119)	(3,211)	(2,531)	(1,002)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

31 -RECORDS MGT - DIST CLERK

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,937	683	(2,336)	(1,119)	(3,211)	(2,531)	(1,002)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	5,125	4,898	4,500	3,736	4,189	4,100	4,100	_____
32-340-3470 DISTRICT CLERK	1,551	1,766	1,500	1,335	1,434	1,400	1,400	_____
32-340-3481 J.P. #1	4,089	4,026	3,900	2,912	3,481	3,400	3,400	_____
32-340-3482 JP #2	2,488	2,417	2,500	2,174	2,636	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,316	1,309	1,200	930	1,112	1,100	1,100	_____
32-340-3484 JP #2 ADDITIONAL FEE	611	505	500	396	479	470	470	_____
TOTAL CHARGES FOR SERVICES	15,180	14,922	14,100	11,484	13,331	12,970	12,970	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	0	(1)	0	0	0	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	317	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	318	(1)	0	0	0	0	0	_____
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TOTAL REVENUES	15,498	14,921	14,100	11,484	13,331	12,970	12,970	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
SALARIES								
32-697-4055 SALARY, BAILIFF	13,946	13,091	20,000	10,980	12,103	20,000	20,000	
TOTAL SALARIES	13,946	13,091	20,000	10,980	12,103	20,000	20,000	
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	1,050	1,001	1,530	839	926	1,530	1,530	
32-697-4202 FRG BENE, GROUP INS	195	0	1,000	8	3	1,000	1,000	
32-697-4203 FRG BENE, RETIREMENT	1,267	1,267	2,000	1,094	1,198	25,000	1,994	
32-697-4204 FRG BENE, WORK COMP	286	273	325	196	224	325	262	
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	10	16	26	8	11	26	24	
TOTAL FRINGE BENEFITS	2,809	2,556	4,881	2,145	2,361	27,881	4,810	
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	
32-697-4740 UTILITIES	613	568	800	409	532	800	800	
32-697-4950 UNCLASSIFIED	873	1,328	9,956	1,832	2,156	20,000	20,000	
TOTAL OTHER SERVICES & CHARGES	1,486	1,896	15,756	2,241	2,689	25,800	25,800	
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY	0	7,854	10,044	9,985	9,985	0	0	
TOTAL CAPITAL OUTLAY	0	7,854	10,044	9,985	9,985	0	0	
TOTAL SECURITY FEES								
	18,240	25,397	50,681	25,351	27,138	73,681	50,610	
TOTAL EXPENDITURES								
	18,240	25,397	50,681	25,351	27,138	73,681	50,610	
REVENUE OVER/(UNDER) EXPENDITURES								
	(2,742)	(10,476)	(36,581)	(13,867)	(13,807)	(60,711)	(37,640)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,742)	(10,476)	(36,581)	(13,867)	(13,807)	(60,711)	(37,640)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

34 -CHILD ABUSE PREVENTION
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,480	1,265	1,200	820	1,046	1,000	1,000	
TOTAL CHARGES FOR SERVICES	1,480	1,265	1,200	820	1,046	1,000	1,000	
TOTAL REVENUES	1,480	1,265	1,200	820	1,046	1,000	1,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,000	0	750	0	0	0	0	
34-640-4950 UNCLASSIFIED	1,000	1,500	1,700	1,500	1,500	1,500	1,500	
TOTAL OTHER SERVICES & CHARGES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
TOTAL HEALTH & HUMAN SERVICES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
TOTAL EXPENDITURES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
REVENUE OVER/(UNDER) EXPENDITURES	(520)	(235)	(1,250)	(680)	(454)	(500)	(500)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(520)	(235)	(1,250)	(680)	(454)	(500)	(500)	

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child Abuse Prevention Fund and Govt Code - 51.961 - Family Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

35 -CHILD WELFARE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	64	37	20	15	17	20	20	
TOTAL MISCELLANEOUS REVENUE	64	37	20	15	17	20	20	
TOTAL REVENUES	64	37	20	15	17	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL CHILD WELFARE	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL EXPENDITURES	250	2,450	2,500	200	2,500	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(186)	(2,413)	(2,480)	(185)	(2,483)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(186)	(2,413)	(2,480)	(185)	(2,483)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,082	1,004	1,200	990	991	1,100	1,100	
36-661-4950 UNCLASSIFIED	0	2,710	30,000	2,304	2,710	25,000	25,000	
TOTAL OTHER SERVICES & CHARGES	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
CAPITAL OUTLAY								
TOTAL HISTORICAL COMMISSION	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
TOTAL EXPENDITURES	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
REVENUE OVER/(UNDER) EXPENDITURES	10,990	(2,838)	(30,880)	(3,112)	(3,416)	(25,940)	(25,940)	
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
TOTAL OTHER FINANCING SOURCES	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	12,390	(1,438)	(29,680)	(1,912)	(2,216)	(24,740)	(24,840)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

37 -MEDIATION FUND

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	363,195	364,116	364,116	352,436	360,278	360,278	360,278	_____
40-334-3350 RD & BRIDGE FEE - \$10	142,456	148,216	137,000	142,362	153,000	145,000	145,000	_____
40-334-3370 WEIGH FEES	46,806	63,645	40,000	81,705	81,705	63,000	63,000	_____
TOTAL INTERGOVERNMENTAL REV.	552,457	575,976	541,116	576,503	594,983	568,278	568,278	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	552,457	575,976	541,116	576,503	594,983	568,278	568,278	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	6,992	3,779	6,992	5,000	5,000	
TOTAL SUPPLIES	0	0	6,992	3,779	6,992	5,000	5,000	
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	198,008	198,008	198,008	0	0	
TOTAL CAPITAL OUTLAY	0	0	198,008	198,008	198,008	0	0	
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TOTAL R&B GENERAL	0	0	205,000	201,787	205,000	5,000	5,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	50,000	19,130	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	19,130	50,000	50,000	50,000	
CAPITAL OUTLAY								
40-611-5550 CAPITAL OUTLAY - ROADS	0	0	0	5,790	0	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	5,790	0	0	0	
TOTAL R&B #1, GENERAL	0	0	50,000	24,920	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #2, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	50,000	56,053	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	56,053	50,000	50,000	50,000	
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CAPITAL OUTLAY								
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TOTAL R&B #2, GENERAL	0	0	50,000	56,053	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #3, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	50,000	50,000	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	50,000	50,000	50,000	50,000	
<hr/>								
CAPITAL OUTLAY								
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TOTAL R&B #3, GENERAL	0	0	50,000	50,000	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	50,000	50,000	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	50,000	50,000	50,000	50,000	
CAPITAL OUTLAY								
40-614-5550 CAPITAL OUTLAY - ROADS	0	0	0	71,232	0	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	71,232	0	0	0	
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TOTAL R&B #4, GENERAL	0	0	50,000	121,232	50,000	50,000	50,000	
<hr/>								
TOTAL EXPENDITURES	0	0	405,000	453,992	405,000	205,000	205,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	552,457	575,976	136,116	122,512	189,983	363,278	363,278	
<hr/>								
OTHER FINANCING SOURCES								
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OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	124,114	125,672	41,638	41,638	41,638	41,638	92,623	
40-700-7042 TRS TO R & B #2	135,232	136,931	45,368	45,368	45,368	45,368	100,921	
40-700-7043 TRS TO R & B #3	100,671	108,757	36,034	36,034	36,034	36,034	80,156	
40-700-7044 TRS TO R & B #4	187,704	183,240	60,711	60,711	60,711	60,711	135,051	
TOTAL OTHER FINANCING USES	547,721	554,600	183,751	183,751	183,751	183,751	408,751	
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,736	21,376	(47,635)	(61,239)	6,232	179,527	(45,473)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,738	1,927	1,300	583	679	600	600	_____
41-364-3640 SALE OF FIXED ASSETS	110	6,385	0	0	0	0	0	_____
41-370-3710 UNCLASSIFIED REVENUE	6,930	374,621	21,625	62,174	61,605	500	500	_____
TOTAL MISCELLANEOUS REVENUE	8,778	382,933	22,925	62,757	62,284	1,100	1,100	_____
TOTAL REVENUES	8,778	391,598	30,893	70,234	69,761	8,578	8,578	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	9,100	8,400	9,100	9,100	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	92	92	125	92	125	0	0	_____
41-611-4085 LONGEVITY	3,328	3,616	4,384	4,384	4,384	4,672	4,688	_____
41-611-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
41-611-4140 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
41-611-4142 SALARY, PCT	33,363	34,364	36,720	32,989	36,720	36,720	38,189	_____
41-611-4143 SALARY, PCT	33,363	34,364	35,739	32,989	35,346	35,739	37,169	_____
41-611-4144 SALARY, PCT	0	0	0	0	0	0	37,169	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	2,913	0	0	0	_____
TOTAL SALARIES	150,692	155,142	168,140	152,910	162,747	163,303	206,471	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,794	11,258	12,238	10,855	11,862	12,238	15,795	_____
41-611-4202 FRG BENE, GROUP INS	43,697	43,371	45,398	41,614	45,398	48,941	48,941	_____
41-611-4203 FRG BENE, RETIREMENT	13,828	15,021	16,737	14,951	16,250	16,737	20,585	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	3,888	3,842	4,056	2,868	3,824	4,056	4,755	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	109	131	191	167	160	191	248	_____
TOTAL FRINGE BENEFITS	72,315	73,624	78,620	70,454	77,494	82,163	90,324	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	152	1,071	950	688	950	1,000	700	_____
41-611-4355 CULVERT, FLUMING & TILE	11,758	19,659	46,625	33,620	33,150	15,000	15,000	_____
41-611-4360 FUEL	28,756	31,530	45,000	40,998	45,322	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	2,560	3,815	3,500	1,900	2,533	4,000	3,000	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	32,036	50,267	28,000	27,763	30,769	30,000	27,000	_____
41-611-4380 ROAD MATERIALS	39,195	86,508	165,717	69,136	100,000	75,088	52,111	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

41 -ROAD & BRIDGE GEN NO. 1

R & B # 1

PROPOSED - TO FILE

EXPENDITURES			(----- 2013-2014 -----)			(----- 2014-2015 -----)		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	587	2,073	3,000	1,935	2,502	3,000	2,000	_____
41-611-4390 TIRES & TUBES	4,858	11,144	12,000	10,208	10,038	9,500	6,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	2,112	927	3,350	3,350	3,200	2,500	2,500	_____
TOTAL SUPPLIES	122,015	206,993	308,142	189,596	228,464	185,088	153,311	
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,479	5,201	5,200	5,205	5,452	6,000	6,000	_____
41-611-4660 LEGAL & BID NOTICES	81	436	500	97	97	500	500	_____
41-611-4680 TRAVEL/TRAINING	2,672	3,406	4,000	2,344	4,206	4,000	2,600	_____
41-611-4710 INSURANCE/BONDS	5,601	5,214	6,476	6,475	6,476	6,600	6,600	_____
41-611-4740 UTILITIES	4,106	4,117	4,500	3,684	4,512	4,500	4,500	_____
41-611-4770 RENTAL	977	1,305	7,000	715	780	3,000	1,000	_____
41-611-4785 UNIFORMS	980	982	1,500	1,386	1,386	1,800	1,800	_____
41-611-4950 UNCLASSIFIED	0	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	17,897	20,661	31,176	19,906	22,909	28,400	25,000	
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	48,606	241,558	86,041	84,434	86,434	9,000	0	_____
REPLACE LEAN TO ON BAR 1	0.00						0	_____
TOTAL CAPITAL OUTLAY	48,606	241,558	86,041	84,434	86,434	9,000	0	_____
TOTAL R & B # 1	411,525	697,979	672,119	517,299	578,047	467,954	475,106	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,000	14,000	14,000	13,491	13,491	0	0	
TOTAL DEBT SERVICE	14,000	14,000	14,000	13,491	13,491	0	0	
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TOTAL DEBT SERVICE	14,000	14,000	14,000	13,491	13,491	0	0	
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TOTAL EXPENDITURES	425,525	711,979	686,119	530,791	591,539	467,954	475,106	
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REVENUE OVER/(UNDER) EXPENDITURES	(416,747)	(320,381)	(655,226)	(460,557)	(521,777)	(459,376)	(466,528)	
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OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	297,566	321,038	414,195	414,195	414,195	414,195	373,905	
41-390-3940 TRANSFER FROM HIGHWAY	124,114	125,672	41,638	41,638	41,638	41,638	92,623	
TOTAL OTHER FINANCING SOURCES	421,680	446,710	455,833	455,833	455,833	455,833	466,528	
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OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,933	126,329	(199,393)	(4,724)	(65,944)	(3,543)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,236	1,400	1,000	946	1,100	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	18,128	12,094	0	0	0	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	8,252	277,990	500	6,261	4,863	500	500	_____
TOTAL MISCELLANEOUS REVENUE	27,617	291,484	1,500	7,207	5,963	1,500	1,500	_____
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TOTAL REVENUES	27,617	300,149	9,468	14,685	13,441	8,978	8,978	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,640	4,576	5,568	5,712	5,712	6,096	6,096	_____
42-612-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
42-612-4140 SALARY, PCT	28,894	34,579	36,720	33,894	36,720	36,720	38,189	_____
42-612-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
42-612-4143 SALARY, PCT	33,363	25,399	35,739	32,317	35,568	35,739	37,169	_____
42-612-4144 SALARY, PCT	23,243	29,725	35,739	32,650	35,568	35,739	37,169	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	2,090	2,758	6,000	5,103	6,100	6,000	6,000	_____
TOTAL SALARIES	175,276	180,243	205,938	189,217	205,839	206,466	213,879	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,013	12,279	14,116	12,641	14,000	14,116	16,362	_____
42-612-4202 FRG BENE, GROUP INS	55,305	61,018	65,385	61,895	66,089	75,509	75,509	_____
42-612-4203 FRG BENE, RETIREMENT	16,070	17,467	20,324	18,526	20,282	20,324	21,324	_____
42-612-4204 FRG ENE, WORK COMP	4,757	4,681	5,000	3,549	4,056	5,000	4,934	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	130	151	235	208	244	235	257	_____
TOTAL FRINGE BENEFITS	88,274	95,595	105,060	96,819	104,671	115,184	118,386	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	115	36	650	464	460	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	2,446	1,150	15,000	3,184	5,459	15,000	15,000	_____
42-612-4360 FUEL	34,918	34,574	45,000	40,370	40,630	45,000	45,000	_____
42-612-4370 OIL, GREASE & COOLANT	2,800	2,369	3,000	1,839	2,100	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	32,820	33,216	30,000	29,060	35,728	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	105,567	145,668	179,288	90,350	150,000	50,823	49,645	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	200,535	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
42-612-4385 SIGNS, SIGN BLANKS	1,636	2,068	2,500	2,316	1,000	2,500	2,500	_____
42-612-4390 TIRES & TUBES	5,907	4,281	8,000	6,041	7,800	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	878	0	2,000	254	200	2,000	2,000	_____
TOTAL SUPPLIES	187,086	223,360	485,973	173,879	243,376	156,773	155,595	
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,424	4,788	5,000	4,011	4,232	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	150	141	300	82	85	300	300	_____
42-612-4680 TRAVEL/TRAINING	2,570	3,600	2,500	1,454	2,454	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	3,302	3,104	4,167	4,167	3,749	4,000	4,000	_____
42-612-4740 UTILITIES	3,825	3,546	4,700	3,765	4,513	4,700	4,700	_____
42-612-4770 RENTAL	120	0	8,118	4,059	0	4,000	4,000	_____
42-612-4785 UNIFORMS	901	1,050	1,500	1,136	1,136	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	428	0	500	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	14,720	16,229	26,785	18,673	16,169	22,500	22,500	
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	8,419	4,202	17,300	0	17,300	15,000	15,000	_____
FENCE & GATE - WIDEN &	1	5,000.00					5,000	_____
SHED: EQUIPMENT	1	10,000.00					10,000	_____
TOTAL CAPITAL OUTLAY	8,419	4,202	17,300	0	17,300	15,000	15,000	_____
TOTAL R & B # 2								
	473,775	519,630	841,056	478,588	587,356	515,923	525,360	
TOTAL EXPENDITURES								
	473,775	519,630	841,056	478,588	587,356	515,923	525,360	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(446,158)	(219,482)	(831,588)	(463,903)	(573,916)	(506,945)	(516,382)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	324,224	348,757	451,153	451,153	451,153	451,453	415,461	_____
42-390-3940 TRANSFER FROM HIGHWAY	135,232	136,931	45,368	45,368	45,368	45,368	100,921	_____
TOTAL OTHER FINANCING SOURCES	459,456	485,688	496,521	496,521	496,521	496,821	516,382	
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	10,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	10,000	0	0	0	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,298	266,206	(335,067)	32,618	(77,394)	(10,124)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	980	650	400	361	406	380	380	_____
43-364-3640 SALE OF FIXED ASSETS	0	470	0	0	0	100	0	_____
43-370-3710 UNCLASSIFIED REVENUE	3,081	4,475	1,712	1,742	1,768	100	100	_____
TOTAL MISCELLANEOUS REVENUE	4,061	5,596	2,112	2,103	2,174	580	480	_____
TOTAL REVENUES	4,061	14,261	10,080	9,580	10,142	8,548	8,448	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	9,100	8,400	9,100	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	125	0	0	125	125	_____
43-613-4085 LONGEVITY	3,536	2,216	2,504	2,504	2,504	2,792	2,808	_____
43-613-4090 SALARY, PCT	27,632	38,800	40,352	37,248	40,352	40,352	41,967	_____
43-613-4140 SALARY, PCT	27,571	34,990	36,720	33,894	36,720	36,720	38,189	_____
43-613-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
43-613-4143 SALARY, PCT	0	0	29,089	0	0	35,739	37,169	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	6,606	21,537	21,650	23,826	21,274	15,000	15,000	_____
TOTAL SALARIES	108,523	141,749	176,260	139,766	146,670	176,548	182,547	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	7,881	10,385	12,874	10,030	10,793	12,874	13,956	_____
43-613-4202 FRG BENE, GROUP INS	25,869	31,794	32,853	30,114	32,852	35,400	35,400	_____
43-613-4203 FRG BENE, RETIREMENT	11,385	13,706	17,337	13,635	14,604	17,337	18,188	_____
43-613-4204 FRG ENE, WORK COMP	3,839	4,061	3,970	3,027	4,036	3,970	4,176	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	71	119	201	151	144	201	219	_____
TOTAL FRINGE BENEFITS	49,044	60,065	67,235	56,957	62,429	69,782	71,939	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	796	242	800	337	380	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	4,600	2,748	3,500	1,245	0	3,500	3,500	_____
43-613-4360 FUEL	30,918	33,303	52,575	52,574	33,303	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	3,412	2,601	4,000	3,333	3,546	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	31,995	38,935	35,000	27,903	31,359	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	57,387	133,168	52,648	44,340	60,535	50,878	51,227	_____
43-613-4381 ROAD MATERIALS, C/O	0	0	550	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
43-613-4385 SIGNS, SIGN BLANKS	2,146	1,209	3,100	2,671	3,100	3,100	3,100	_____
43-613-4390 TIRES & TUBES	8,816	3,999	5,000	2,127	1,415	4,000	4,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	1,359	1,214	1,500	99	169	1,500	1,500	_____
TOTAL SUPPLIES	141,429	217,419	158,673	134,628	133,807	137,778	138,127	
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,294	5,149	5,850	5,734	5,965	5,800	5,800	_____
43-613-4660 LEGAL & BID NOTICES	146	152	150	110	110	150	150	_____
43-613-4680 TRAVEL/TRAINING	2,366	1,924	2,000	1,137	1,300	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,716	3,559	4,045	4,044	4,044	4,000	4,000	_____
43-613-4740 UTILITIES	2,288	2,522	2,879	2,579	2,914	2,900	2,900	_____
43-613-4770 RENTAL	3,107	1,553	4,000	2,665	0	4,000	4,000	_____
43-613-4785 UNIFORMS	1,130	558	1,500	1,455	1,264	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	250	160	300	0	0	250	250	_____
TOTAL OTHER SERVICES & CHARGES	18,298	15,578	20,724	17,723	15,596	20,600	20,600	
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	0	0	3,400	3,400	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	3,400	3,400	0	0	0	
<hr/>								
TOTAL R & B # 3	317,294	434,811	426,292	352,474	358,503	404,708	413,213	
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TOTAL EXPENDITURES	317,294	434,811	426,292	352,474	358,503	404,708	413,213	=====
REVENUE OVER/(UNDER) EXPENDITURES	(313,233)	(420,550)	(416,212)	(342,893)	(348,361)	(396,160)	(404,765)	=====
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	241,362	281,195	357,579	357,579	357,579	357,579	324,609	_____
43-390-3940 TRANSFER FROM HIGHWAY	100,671	108,757	36,034	36,034	36,034	36,034	80,156	_____
TOTAL OTHER FINANCING SOURCES	342,033	389,952	393,613	393,613	393,613	393,613	404,765	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	28,800	(30,598)	(22,599)	50,720	45,252	(2,547)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	2,954	2,140	2,000	886	1,060	1,000	1,000	_____
44-370-3710 UNCLASSIFIED REV	37,138	3,013	22,525	20,587	21,001	0	0	_____
TOTAL MISCELLANEOUS REVENUE	40,092	5,153	24,525	21,473	22,061	1,000	1,000	_____
TOTAL REVENUES	40,092	13,818	32,493	28,950	30,029	8,968	8,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	50	0	0	50	50	_____
44-614-4085 LONGEVITY	9,008	9,296	11,024	11,024	11,024	11,312	11,312	_____
44-614-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
44-614-4140 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
44-614-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
44-614-4143 SALARY, PCT	33,010	34,000	35,739	32,640	35,360	35,739	37,169	_____
44-614-4144 SALARY, PCT	32,049	33,010	35,739	31,690	34,330	35,739	37,169	_____
44-614-4145 SALARY, PCT	32,706	33,687	35,739	32,340	35,034	35,739	37,169	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	1,000	0	0	1,000	1,000	_____
TOTAL SALARIES	222,997	229,406	243,083	221,960	239,541	243,371	252,214	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,901	16,067	17,174	15,247	17,071	17,174	19,291	_____
44-614-4202 FRG BENE, GROUP INS	65,507	72,364	75,747	69,512	76,407	81,903	81,903	_____
44-614-4203 FRG BENE, RETIREMENT	20,396	22,182	24,131	21,750	24,229	24,131	25,141	_____
44-614-4204 FRG ENE, WORK COMP	5,762	5,613	6,084	4,169	5,559	6,084	5,835	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	162	197	278	249	239	278	303	_____
TOTAL FRINGE BENEFITS	107,727	116,422	123,414	110,927	123,504	129,570	132,473	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	191	387	2,500	159	273	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	12,768	3,406	40,585	32,453	35,430	17,000	17,000	_____
44-614-4360 FUEL	60,395	64,259	67,960	67,959	64,343	65,000	65,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,415	4,564	6,500	4,491	5,907	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	33,545	28,406	45,000	19,477	20,056	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
44-614-4380 ROAD MATERIALS	164,160	153,503	146,704	145,161	175,000	117,966	116,582	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	159,309	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	3,783	2,802	4,000	1,143	1,961	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,408	12,695	13,500	7,723	10,486	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	2,054	1,893	4,500	1,181	1,549	4,500	4,500	_____
TOTAL SUPPLIES	288,717	271,915	490,558	279,748	315,005	275,966	274,582	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,637	5,316	4,500	4,142	4,400	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	56	51	1,000	82	82	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,591	3,466	3,500	2,358	3,058	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	5,138	4,267	8,550	5,559	5,559	8,500	8,500	_____
44-614-4740 UTILITIES	2,099	1,804	4,000	1,923	2,089	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	3,000	3,000	_____
44-614-4785 UNIFORMS	989	299	2,500	0	2,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	14,509	15,203	26,050	14,064	17,188	27,000	27,000	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	614	0	23,022	23,022	23,022	0	0	_____
TOTAL CAPITAL OUTLAY	614	0	23,022	23,022	23,022	0	0	_____
<hr/>								
TOTAL R & B # 4	634,564	632,947	906,127	649,721	718,260	675,907	686,269	_____
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TOTAL EXPENDITURES	634,564	632,947	906,127	649,721	718,260	675,907	686,269	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(594,472)	(619,129)	(873,634)	(620,771)	(688,231)	(666,939)	(677,301)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	450,026	459,035	600,072	600,072	600,072	600,072	542,250	_____
44-390-3940 TRANSFER FROM HIGHWAY	187,704	183,240	60,711	60,711	60,711	60,711	135,051	_____
TOTAL OTHER FINANCING SOURCES	637,730	642,275	660,783	660,783	660,783	660,783	677,301	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	43,258	23,146	(212,851)	40,012	(27,448)	(6,156)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3232 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3233 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3234 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
TOTAL INTERGOVERNMENTAL REV.	21,205	20,965	21,611	21,611	21,611	21,612	21,612	_____
TOTAL REVENUES	21,205	20,965	21,611	21,611	21,611	21,612	21,612	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
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TOTAL R & B # 1	5,301	5,241	5,403	5,403	5,403	5,403	5,403	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4
 EXPENDITURES

			(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL R & B # 4	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL EXPENDITURES	21,205	20,965	21,611	21,611	21,611	21,612	21,612	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(0)	0	0	0	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(0)	0	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 R & B # 1
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>									
CAPITAL OUTLAY									
50-611-5500 CAPITAL OUTLAY		0	0	0	0	0	20,000	25,614	<u> </u>
TRUCK	1	25,614.00						25,614	<u> </u>
TOTAL CAPITAL OUTLAY		0	0	0	0	0	20,000	25,614	<u> </u>
<hr/>									
TOTAL R & B # 1		0	0	0	0	0	20,000	25,614	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL DEBT SERVICE	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL DEBT SERVICE								
TOTAL DEBT SERVICE	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,000	20,000	20,000	20,000	20,000	20,000	25,614	
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(20,000)	(20,000)	(19,750)	(14,417)	(14,386)	(20,000)	(25,614)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	0	0	250	5,583	5,614	0	(5,614)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

		2013-2014			2014-2015				
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
51-612-5500	CAPITAL OUTLAY	29,400	42,798	20,520	20,437	20,437	22,000	20,899	
	PICKUP: REPLACE 20 YR O							20,899	
	TOTAL CAPITAL OUTLAY	29,400	42,798	20,520	20,437	20,437	22,000	20,899	
<hr/>									
TOTAL R & B # 2		29,400	42,798	20,520	20,437	20,437	22,000	20,899	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	29,400	42,798	20,520	20,437	20,437	22,000	20,899	
REVENUE OVER/(UNDER) EXPENDITURES	(29,254)	(42,780)	(20,000)	(19,621)	(19,621)	(21,480)	(20,379)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	10,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	30,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	746	(22,780)	0	379	379	(1,480)	(379)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
52-613-5500 CAPITAL OUTLAY								
TRACTOR	0	50,000.00	11,100	11,100	11,100	111,000	0	_____
TRAILER:BELLY DUMP	0	11,000.00	11,100	11,100	11,100	111,000	0	_____
TOTAL CAPITAL OUTLAY								
	20,250	80,990	11,100	11,100	11,100	111,000	0	
<hr/>								
TOTAL R & B # 3	20,250	80,990	11,100	11,100	11,100	111,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	99	0	20,000	26	26	0	0	
TOTAL DEBT SERVICE	99	0	20,000	26	26	0	0	

TOTAL DEBT SERVICE	99	0	20,000	26	26	0	0	

TOTAL EXPENDITURES	20,349	80,990	31,100	11,126	11,126	111,000	0	
=====								
REVENUE OVER/(UNDER) EXPENDITURES	(16,151)	(80,875)	(20,000)	(23)	(23)	(110,880)	220	
=====								
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	

OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,849	(60,875)	0	19,977	19,977	(90,880)	20,220	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	548	391	200	159	182	100	100	
TOTAL MISCELLANEOUS REVENUE	548	391	200	159	182	100	100	
TOTAL REVENUES	===== 548	===== 391	===== 200	===== 159	===== 182	===== 100	===== 100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	630	23,000	70,898	20,706	20,706	72,200	95,222	
TRUCK: WATER REPLACE 19	1	28,500.00					28,500	
OFFICE: REPLACE HEATER	1	4,500.00					4,500	
SPRAYER: MOSQUITO - REP	1	7,500.00					7,500	
TRUCK: PATCHING	1	25,000.00					25,000	
UNSPECIFIED	1	29,722.00					29,722	
TOTAL CAPITAL OUTLAY	630	23,000	70,898	20,706	20,706	72,200	95,222	
TOTAL R & B # 4	630	23,000	70,898	20,706	20,706	72,200	95,222	
TOTAL EXPENDITURES	630	23,000	70,898	20,706	20,706	72,200	95,222	
REVENUE OVER/(UNDER) EXPENDITURES	(82)	(22,609)	(70,698)	(20,548)	(20,524)	(72,100)	(95,122)	
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES	19,918	(2,609)	(50,698)	(548)	(524)	(52,100)	(75,122)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	342,678	0	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	786,649	761,504	172,017	46,265	223,423	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	1,129,327	761,504	172,017	46,265	223,423	0	0	_____
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TOTAL REVENUES	1,129,327	761,504	172,017	46,265	223,423	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	786,649	761,504	172,017	46,265	223,423	0	0	
TOTAL CAPITAL OUTLAY	786,649	761,504	172,017	46,265	223,423	0	0	<hr/>
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TOTAL PERMENANT IMPROVEMENT	786,649	761,504	172,017	46,265	223,423	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	342,678	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	342,678	0	0	0	0	0	0	
TOTAL WATER CONTROL DISTRICT	342,678	0	0	0	0	0	0	
TOTAL EXPENDITURES	1,129,327	761,504	172,017	46,265	223,423	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

56 -MAURITZ CAMP FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	77	54	20	18	22	3	3	
TOTAL MISCELLANEOUS REVENUE	77	54	20	18	22	3	3	
TOTAL REVENUES	77	54	20	18	22	3	3	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

56 -MAURITZ CAMP FUND
 PARKS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	375	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	0	0	375	0	0	0	0	
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	11,000	0	0	11,381	11,381	
WASTEWATER PROJECT 1 11,381.00							11,381	
TOTAL CAPITAL OUTLAY	0	0	11,000	0	0	11,381	11,381	
<hr/>								
TOTAL PARKS	0	0	11,375	0	0	11,381	11,381	
<hr/>								
TOTAL EXPENDITURES	0	0	11,375	0	0	11,381	11,381	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	77	54	(11,355)	18	22	(11,378)	(11,378)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	77	54	(11,355)	18	22	(11,378)	(11,378)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	4,883	6,680	5,205	1,580	1,910	2,500	2,000	_____
TOTAL CHARGES FOR SERVICES	4,883	6,680	5,205	1,580	1,910	2,500	2,000	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	86	66	0	15	0	0	0	_____
57-370-3710 MISC REVENUE	0	35,235	15,000	6,765	6,765	10,000	8,000	_____
TOTAL MISCELLANEOUS REVENUE	86	35,301	15,000	6,780	6,765	10,000	8,000	_____
<hr/>								
TOTAL REVENUES	4,969	41,981	20,205	8,360	8,675	12,500	10,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	5,791	4,158	6,100	4,466	5,394	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	7,904	4,040	37,738	11,924	16,068	48,000	28,783	_____
TOTAL OTHER SERVICES & CHARGES	13,695	8,197	43,838	16,391	21,462	54,100	34,883	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	0	0	10,762	10,499	10,499	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	10,762	10,499	10,499	0	0	_____
<hr/>								
TOTAL AMV - LAW ENFORCEMENT	13,695	8,197	54,600	26,889	31,961	54,100	34,883	_____
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TOTAL EXPENDITURES	13,695	8,197	54,600	26,889	31,961	54,100	34,883	=====
REVENUE OVER/(UNDER) EXPENDITURES	(8,727)	33,783	(34,395)	(18,529)	(23,286)	(41,600)	(24,883)	=====
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	2,929	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	2,929	0	0	0	0	0	0	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(11,656)	33,783	(34,395)	(18,529)	(23,286)	(41,600)	(24,883)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	239,218	179,087	765,299	26,785	76,888	444,379	751,282	_____
72-331-3170 GOMESA	190	190	100	2,670	2,670	100	100	_____
72-333-3206 TX PARKS & WILDLIFE	0	0	0	18,750	47,954	97,495	126,046	_____
TOTAL INTERGOVERNMENTAL REV.	239,408	179,277	765,399	48,205	127,512	541,974	877,428	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	239,408	179,277	765,399	48,205	127,512	541,974	877,428	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

72 -COASTAL IMPCT ASSISTANCE
 PARKS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	2013-2014 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	8,330	5,762	15,166	820	1,687	0	0	
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	5,422	7,418	3,110	4,290	1,983	1,803	
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	5,000	545	1,100	1,455	1,900	
TOTAL OTHER SERVICES & CHARGES	8,330	11,184	27,584	4,475	7,077	3,438	3,703	
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	225,900	150,214	478,140	27,499	70,000	259,268	475,177	
72-660-5501 CAPITAL OUTLAY - CO - CARANACH	0	0	0	0	0	0	27,857	
72-660-5520 CAPITAL OUTLAY - TPWD	0	13,938	0	14,582	50,000	97,495	110,062	
72-660-5521 CAPITAL OUTLAY - CO - TPWD	0	0	13,550	0	0	0	0	
72-660-5530 CAPITAL OUTLAY - MAURITZ	0	8,500	289,684	4,000	9,000	191,556	272,401	
72-660-5531 CAPITAL OUTLAY - CO - MAURITZ	0	0	0	0	0	0	18,572	
TOTAL CAPITAL OUTLAY	225,900	172,652	781,374	46,081	129,000	548,319	904,070	
TOTAL PARKS	234,230	183,836	808,958	50,556	136,077	551,757	907,773	
TOTAL EXPENDITURES	234,230	183,836	808,958	50,556	136,077	551,757	907,773	
REVENUE OVER/(UNDER) EXPENDITURES	5,178	(4,558)	(43,559)	(2,351)	(8,565)	(9,783)	(30,345)	
OTHER FINANCING SOURCES								
72-390-3910 TRANSFER FROM GENERAL	0	0	33,876	33,876	33,876	0	0	
TOTAL OTHER FINANCING SOURCES	0	0	33,876	33,876	33,876	0	0	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	5,178	(4,558)	(9,683)	31,525	25,311	(9,783)	(30,345)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

80 -AIRPORT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	11,948	0	8,933	9,915	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	11,948	0	8,933	9,915	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	4	0	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	6,100	2,650	4,650	6,051	6,051	4,650	4,650	_____
80-360-3600 INTEREST	308	(41)	50	31	40	20	20	_____
80-370-3710 MISC REVENUE	0	8,760	0	561	561	0	0	_____
80-370-3750 FUEL SALES	5,270	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,682	11,369	4,700	6,643	6,652	4,670	4,670	_____
TOTAL REVENUES	11,682	23,317	4,700	15,576	16,567	4,670	4,670	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

80 -AIRPORT AIRPORT EXPENDITURES	2013-2014					2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	294	211	211	211	200	200	200	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	15	800	6,791	15,964	15,717	6,000	6,000	_____
TOTAL SUPPLIES	309	1,010	7,002	16,174	15,917	6,200	6,200	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	1,630	0	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	215	0	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	2,001	1,804	2,100	1,861	1,861	1,950	1,950	_____
80-620-4740 UTILITIES	594	0	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,516	4,467	4,298	4,297	4,297	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	8,957	6,272	6,398	6,158	6,158	6,450	6,450	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	5,875	102,410	0	(3,594)	(4,733)	0	0	_____
TOTAL CAPITAL OUTLAY	5,875	102,410	0	(3,594)	(4,733)	0	0	_____
<hr/>								
TOTAL AIRPORT	15,141	109,691	13,400	18,738	17,343	12,650	12,650	_____
<hr/>								
TOTAL EXPENDITURES	15,141	109,691	13,400	18,738	17,343	12,650	12,650	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(3,458)	(86,374)	(8,700)	(3,162)	(775)	(7,980)	(7,980)	=====
<hr/>								
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	34,727	61,336	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	34,727	61,336	0	0	0	0	0	_____
OTHER FINANCING USES								
80-700-7012 TRS TO PERM IMPROVEMENT	0	0	0	0	0	0	13,000	_____
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	13,000	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	31,269	(25,038)	(8,700)	(3,162)	(775)	(7,980)	(20,980)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

81 -JAIL COMMISSARY
 REVENUES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	10,897	9,089	8,500	6,839	8,200	8,000	8,000	
TOTAL CHARGES FOR SERVICES	10,897	9,089	8,500	6,839	8,200	8,000	8,000	
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	(4)	12	4	2	2	0	0	
TOTAL MISCELLANEOUS REVENUE	(4)	12	4	2	2	0	0	
TOTAL REVENUES	10,892	9,101	8,504	6,840	8,202	8,000	8,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,380	847	2,000	1,895	2,000	2,000	2,000	
81-565-4421 INMATE, SUPPLIES	7,773	6,807	8,800	8,780	8,780	7,218	7,400	
TOTAL SUPPLIES	9,153	7,654	10,800	10,675	10,780	9,218	9,400	
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	0	0	0	0	0	100	100	
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	100	100	
CAPITAL OUTLAY								
TOTAL COMMISSARY EXPENSE	9,153	7,654	10,800	10,675	10,780	9,318	9,500	
TOTAL EXPENDITURES	9,153	7,654	10,800	10,675	10,780	9,318	9,500	
REVENUE OVER/(UNDER) EXPENDITURES	1,740	1,446	(2,296)	(3,835)	(2,578)	(1,318)	(1,500)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,740	1,446	(2,296)	(3,835)	(2,578)	(1,318)	(1,500)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

90 -DISTRICT CLERK RESRV ACCT

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
TAXES								
92-310-3010 CURRENT TAXES	1,078,684	1,091,123	1,076,320	1,090,791	1,076,320	1,076,320	1,076,320	_____
92-310-3030 VEHICLE INVENTORY TAXES	1,020	1,319	100	892	100	100	100	_____
TOTAL TAXES	1,079,704	1,092,442	1,076,420	1,091,683	1,076,420	1,076,420	1,076,420	_____
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TOTAL REVENUES	1,079,704	1,092,442	1,076,420	1,091,683	1,076,420	1,076,420	1,076,420	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRICT	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL OTHER SERVICES & CHARGES	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL CO-WIDE DRG DIST	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL EXPENDITURES	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
REVENUE OVER/(UNDER) EXPENDITURES	0	(0)	0	5,001	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	0	5,001	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,345,582	5,409,798	5,310,698	5,295,228	5,316,982	5,310,698	5,979,926	_____
10-310-3020 DELINQUENT TAXES	77,218	77,989	70,000	64,774	69,326	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,132	6,641	1,000	4,382	4,382	2,000	2,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,886	5,467	3,300	4,849	4,849	3,800	3,800	_____
10-318-3060 SALES TAX	0	1,316,056	1,000,000	966,646	1,040,646	850,000	850,000	_____
10-318-3090 MIXED BEVERAGE TAX	523	850	550	917	917	750	750	_____
10-319-3040 PENALTY & INTEREST - TAXES	55,578	58,413	52,000	53,063	57,216	55,000	55,000	_____
TOTAL TAXES	5,487,920	6,875,214	6,437,548	6,389,859	6,494,318	6,292,248	6,961,476	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	4,075	2,795	2,300	2,145	2,345	2,500	2,500	_____
10-321-3080 BINGO TAX, STATE	0	48	0	0	0	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	190	100	150	160	130	130	_____
10-321-3597 SEPTIC TANK PERMITS	15,575	10,170	6,300	11,535	12,310	7,000	7,000	_____
TOTAL LICENSES & PERMITS	19,650	13,203	8,700	13,830	14,815	9,630	9,630	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	15,560	2,434	0	0	0	0	0	_____
10-330-3102 SCAAP GRANT	0	4,705	0	5,706	5,706	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	24,852	0	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	2,851	0	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	5,843	5,551	5,551	3,955	5,551	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	110,532	17,420	0	489	10,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	594	1,544	712	1,328	0	0	_____
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	1,681	0	0	0	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	18,333	16,384	15,000	30,782	30,782	16,000	16,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-333-3235 LIBRARY GRANTS	42,152	18,138	13,300	13,356	13,356	0	0	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	121,762	42,575	42,575	42,575	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	6,447	0	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	82,234	561,078	14,873	16,070	16,070	0	0	_____
10-334-3300 CHAPTER 19 FUNDS	2,255	1,230	3,270	3,270	3,270	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	15,758	15,000	15,000	8,810	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	960	720	960	960	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	8,651	0	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	15,838	13,180	12,000	11,696	11,698	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,445	23,710	18,590	17,751	18,751	18,320	18,320	_____
TOTAL INTERGOVERNMENTAL REV.	356,711	803,589	142,663	156,131	175,047	62,280	62,280	_____

CHARGES FOR SERVICES

10-340-3420 SHERIFF	8,762	11,746	8,000	6,335	7,963	7,500	7,500	_____
10-340-3430 TREASURER	35,628	36,077	35,000	23,703	31,564	30,000	30,000	_____
10-340-3440 COUNTY CLERK	173,306	175,708	160,000	122,067	136,000	135,000	135,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,040	1,360	980	1,120	1,200	980	980	_____
10-340-3450 TAX A/C GENERAL	95,700	104,054	70,000	105,919	114,415	98,000	98,000	_____
10-340-3451 TAX A/C, AD VALOREM	58,136	61,637	56,000	59,210	61,565	58,000	58,000	_____
10-340-3452 TAX A/C, 15% COLL	4,528	6,916	2,500	3,427	3,554	3,000	3,000	_____
10-340-3470 DISTRICT CLERK	44,504	48,858	45,000	43,753	49,600	47,000	47,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	2,503	2,100	1,790	1,960	1,900	1,900	_____
10-340-3481 JP #1	4,962	6,809	5,200	5,113	5,771	5,500	5,500	_____
10-340-3482 JP #2	5,532	6,678	5,200	6,326	7,253	5,700	5,700	_____
10-340-3491 CONSTABLE PCT 1	13,030	18,610	13,000	17,621	19,917	15,000	15,000	_____
10-340-3492 CONSTABLE PCT 2	10,090	10,629	10,000	9,325	10,650	10,000	10,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-340-3494 LIBRARY	1,719	2,110	1,500	1,526	1,652	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,295	3,359	3,100	3,567	4,025	3,400	3,400	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,549	7,786	8,600	3,970	4,428	6,000	6,000	_____
10-342-3482 UNCLASSIFIED REV, JP #2	2,945	3,968	3,000	2,787	3,186	3,000	3,000	_____
10-342-3490 TRANSFER STATION	144,521	154,348	140,000	130,817	144,756	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	616,249	663,155	569,180	548,376	609,461	571,480	571,480	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	130,754	122,554	115,000	102,260	112,556	114,000	114,000	_____
10-350-3570 FINES, DIST COURT	97,384	108,703	95,000	91,595	100,921	98,000	98,000	_____
10-350-3581 FINES, JP 1	163,872	155,397	130,000	140,722	159,904	150,000	150,000	_____
10-350-3582 FINES, JP 2	105,112	95,508	95,000	87,004	101,153	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,105	1,930	1,750	1,778	2,001	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	12,000	0	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	511,227	484,091	436,750	423,359	476,535	458,750	458,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	3,253	3,975	3,200	4,030	4,250	3,400	3,400	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	13,625	17,975	15,000	16,250	18,500	16,000	16,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	534	0	2,324	2,750	0	0	_____
10-360-3600 INTEREST	71,284	87,148	55,927	29,254	33,839	35,200	35,200	_____
10-360-3610 INTEREST IN C.D.'S	99	53	52	40	53	53	53	_____
10-364-3640 SALE OF FIXED ASSETS	7,284	9,119	3,000	3,889	3,889	3,000	3,000	_____
10-364-3641 COMPENSATED LOSSES	0	11,598	0	0	0	0	0	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	26,400	1,163	0	0	0	0	0	_____
10-370-3710 MISC REVENUE	25,722	33,856	15,000	96,991	97,100	20,000	20,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
TOTAL MISCELLANEOUS REVENUE	197,227	214,980	141,739	201,958	209,941	127,213	127,213	
TOTAL REVENUES	7,188,984	9,054,233	7,736,580	7,733,514	7,980,117	7,521,601	8,190,829	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	48,818	50,972	53,012	48,934	53,012	53,012	55,133	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	168	360	552	552	552	744	744	_____
10-400-4150 SALARY, SECRETARIES	28,045	29,552	30,735	28,370	30,735	30,735	31,965	_____
TOTAL SALARIES	99,823	103,676	107,091	98,895	107,091	107,283	110,634	_____
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	7,292	7,574	7,900	7,223	7,759	7,900	8,464	_____
10-400-4202 FRG BENE, GROUP INS	21,755	22,566	23,620	21,652	23,620	25,467	25,467	_____
10-400-4203 FRG BENE, RETIREMENT	9,152	10,022	10,790	9,871	10,556	10,790	11,031	_____
10-400-4204 FRG BENE, WORK COMP	291	288	313	213	284	313	294	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	22	26	38	34	40	38	39	_____
TOTAL FRINGE BENEFITS	38,511	40,476	42,661	38,993	42,258	44,508	45,295	_____
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,632	1,142	1,765	965	1,265	1,500	1,500	_____
TOTAL SUPPLIES	1,632	1,142	1,765	965	1,265	1,500	1,500	_____
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,360	1,845	1,900	1,801	1,953	1,950	1,950	_____
10-400-4680 TRAVEL/TRAINING	2,768	3,360	3,500	1,587	2,356	3,500	3,500	_____
10-400-4710 INSURANCE/BONDS	0	0	0	0	0	200	200	_____
10-400-4750 REPAIR & MAINTENANCE	150	113	500	19	32	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,278	5,318	5,900	3,407	4,342	6,150	6,150	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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CAPITAL OUTLAY								
10-400-5500 CAPITAL OUTLAY	0	1,434	1,600	1,371	1,371	0	0	
TOTAL CAPITAL OUTLAY	0	1,434	1,600	1,371	1,371	0	0	
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TOTAL COUNTY JUDGE	144,244	152,047	159,017	143,630	156,327	159,441	163,579	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	197,949	203,889	212,045	195,733	212,045	212,045	220,527	_____
10-401-4085 LONGEVITY	5,552	5,744	5,936	5,936	5,936	7,088	7,088	_____
TOTAL SALARIES	203,501	209,633	217,981	201,669	217,981	219,133	227,615	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	15,109	15,542	16,163	16,055	16,497	16,163	17,413	_____
10-401-4202 FRG BENE, GROUP INS	37,798	39,163	40,991	37,575	40,991	44,150	44,150	_____
10-401-4203 FRG BENE, RETIREMENT	18,586	20,247	21,777	21,549	22,042	21,777	22,694	_____
10-401-4204 FRG BENE, WORK COMP	604	593	659	443	590	659	616	_____
TOTAL FRINGE BENEFITS	72,096	75,545	79,590	75,622	80,120	82,749	84,873	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,956	5,319	6,150	6,014	6,114	6,150	6,150	_____
10-401-4660 LEGAL & BID NOTICES	273	1,581	420	419	419	420	420	_____
TOTAL OTHER SERVICES & CHARGES	5,228	6,899	6,570	6,433	6,533	6,570	6,570	_____
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TOTAL COMMISSIONERS COURT	280,826	292,077	304,141	283,724	304,634	308,452	319,058	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	623	0	0	0	0	0	0	
TOTAL SUPPLIES	623	0	0	0	0	0	0	
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	7,133	2,320	0	0	0	0	0	
10-402-4760 MAINT & SUPPORT/COMPUTERS	7,641	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	14,774	2,320	0	0	0	0	0	
CAPITAL OUTLAY								
TOTAL ELECTIONS/HAVA	15,398	2,320	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-403-4040 SALARY, DEPUTIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-403-4041 SALARY, DEPUTIES	28,045	29,552	30,735	28,370	30,735	30,735	31,965	_____
10-403-4042 SALARY, DEPUTIES	23,119	27,322	30,043	25,400	27,560	30,043	31,245	_____
10-403-4043 SALARY, DEPUTIES	20,301	18,670	30,043	22,443	23,921	30,043	31,245	_____
10-403-4044 SALARY, DEPUTIES	10,906	12,080	13,981	11,682	12,609	13,981	14,541	_____
10-403-4085 LONGEVITY	3,388	3,333	4,176	4,136	4,136	4,568	4,456	_____
TOTAL SALARIES	164,662	172,228	193,501	170,052	183,483	193,893	201,356	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,243	12,778	14,524	12,541	13,744	14,524	15,404	_____
10-403-4202 FRG BENE, GROUP INS	47,219	50,531	56,122	49,291	53,843	58,869	58,869	_____
10-403-4203 FRG BENE, RETIREMENT	15,079	16,634	19,283	16,966	18,501	19,283	20,075	_____
10-403-4204 FRG BENE, WORK COMP	516	515	567	385	514	567	535	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	99	129	171	155	155	171	178	_____
TOTAL FRINGE BENEFITS	75,156	80,586	90,667	79,338	86,757	93,414	95,061	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	18,218	14,429	16,000	8,510	12,354	16,000	16,000	_____
TOTAL SUPPLIES	18,218	14,429	16,000	8,510	12,354	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	100	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	2,311	2,574	2,625	2,381	2,566	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	7,536	16,058	20,000	13,445	13,918	15,000	15,000	_____
10-403-4680 TRAVEL/TRAINING	4,794	5,625	5,750	4,889	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	360	320	370	0	0	2,900	2,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL COUNTY CLERK EXPENDITURES			(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-403-4750 REPAIR & MAINTENANCE	6,466	11,151	10,597	10,350	10,662	13,200	11,200	_____
10-403-4770 RENTAL	4,468	4,285	3,603	3,267	3,603	3,900	3,900	_____
TOTAL OTHER SERVICES & CHARGES	25,934	40,014	43,045	34,331	36,499	43,475	41,475	_____
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY	2,569	3,691	3,200	3,092	3,092	5,250	5,250	_____
POLL BOOK - EV 1	3,750.00						3,750	_____
COMPUTER 1	1,500.00						1,500	_____
TOTAL CAPITAL OUTLAY	2,569	3,691	3,200	3,092	3,092	5,250	5,250	_____
TOTAL COUNTY CLERK	286,538	310,948	346,413	295,323	322,185	352,032	359,142	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	21,000	21,630	22,496	20,766	22,496	22,496	23,396	_____
10-406-4180 SALARY, PART TIME	22,413	0	0	0	0	0	0	_____
TOTAL SALARIES	43,413	21,630	22,496	20,766	22,496	22,496	23,396	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	3,321	1,655	1,721	1,589	1,702	1,721	1,790	_____
10-406-4203 FRG BENE, RETIREMENT	3,988	2,091	2,248	2,073	2,209	2,248	2,333	_____
10-406-4204 FRG BENE, WORK COMP	87	21	23	15	20	23	22	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	30	24	27	25	25	27	29	_____
TOTAL FRINGE BENEFITS	7,426	3,791	4,019	3,701	3,956	4,019	4,174	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	2,284	575	967	503	525	1,927	1,927	_____
TOTAL SUPPLIES	2,284	575	967	503	525	1,927	1,927	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	15,392	0	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS	3,660	2,203	2,700	2,442	2,354	2,400	2,800	_____
10-406-4680 TRAVEL/TRAINING	8,525	2,297	3,770	3,519	3,520	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	1,125	993	380	319	225	800	800	_____
10-406-4760 WEATHER LINES	1,208	1,208	1,210	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	29,910	6,700	8,060	7,186	7,307	8,100	8,500	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	3,196	26,535	16,196	15,394	15,524	0	1,500	_____
COMPUTER	1	1,500.00					1,500	_____
TOTAL CAPITAL OUTLAY	3,196	26,535	16,196	15,394	15,524	0	1,500	_____
TOTAL EMERGENCY MGMT	86,229	59,230	51,738	47,550	49,808	36,542	39,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	138	247	250	195	195	250	250	_____
10-409-4202 FRG BENE, GROUP INS	55,528	65,799	70,047	59,462	63,976	91,688	91,688	_____
10-409-4203 FRG BENE, RETIREMENT	154	303	317	249	249	317	317	_____
TOTAL FRINGE BENEFITS	55,820	66,350	70,614	59,906	64,421	92,255	92,255	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	16,735	19,636	22,000	20,974	21,974	22,000	22,000	_____
TOTAL SUPPLIES	16,735	19,636	22,000	20,974	21,974	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	10,966	12,770	23,631	22,130	23,631	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	17,500	18,500	20,500	20,500	20,500	21,500	21,500	_____
10-409-4620 COMMUNICATIONS	1,900	1,322	1,200	635	667	600	600	_____
10-409-4665 INDG, BURIALS	600	600	1,800	300	600	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	5,358	7,663	8,000	7,334	7,334	7,600	7,600	_____
10-409-4725 INS, LAW ENFORCEMENT	15,127	14,982	15,735	14,982	14,982	15,800	15,800	_____
10-409-4730 INS, PUBLIC OFFICIAL	13,353	15,996	16,800	15,301	15,301	16,100	16,100	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	10,622	10,144	14,000	13,246	13,860	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	1,942	1,594	1,761	1,701	1,701	_____
10-409-4772 RENTAL, SERV BLDG	4,721	4,610	4,510	4,237	4,612	4,610	4,610	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,200	3,542	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,014	3,307	3,550	3,406	3,561	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	179,318	176,929	191,539	178,604	178,604	177,117	177,117	_____
10-409-4845 ECONOMIC DEVELOPMENT	3,525	0	500	500	500	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	3,910	6,200	2,854	6,200	0	0	_____
10-409-4950 UNCLASSIFIED	2,049	27,474	26,935	11,871	20,212	75,000	75,000	_____
TOTAL OTHER SERVICES & CHARGES	273,858	304,011	341,042	301,035	316,188	351,578	351,578	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>									
CAPITAL OUTLAY									
10-409-5500	CAPITAL OUTLAY	5,285	10,455	12,547	12,456	12,456	2,172	0	_____
	HARNETT GRANT - \$2172	1	0.00					0	_____
	- WILL USE FOR SOUND	0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	5,285	10,455	12,547	12,456	12,456	2,172	0	_____
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TOTAL NON-DEPARTMENTAL		351,699	400,452	446,203	394,372	415,039	468,005	465,833	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	7,258	7,362	9,011	9,011	9,011	9,281	9,281	_____
10-435-4095 SALARY, CT REPORTER MEALS	455	62	300	71	122	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	31,440	30,979	32,491	32,491	32,491	33,466	33,466	_____
TOTAL SALARIES	39,153	38,402	41,802	41,572	41,624	43,047	43,047	_____
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	35	5	23	5	9	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	43	6	29	7	12	29	30	_____
10-435-4204 FRG BENE, WORK COMP	1	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	79	12	54	13	22	54	55	_____
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	21,323	17,023	17,500	7,056	9,361	18,000	18,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	942	2,226	4,343	2,996	3,978	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	0	0	3,500	1,826	3,130	3,500	3,500	_____
10-435-4681 TRAVEL, CT REPORTERS	1,165	408	1,200	568	922	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	88	250	132	147	100	100	_____
10-435-4710 INSURANCE/BONDS	544	757	686	686	686	720	720	_____
10-435-4830 4TH ADM JUDICIAL DIST	968	968	970	968	968	968	968	_____
10-435-4950 UNCLASSIFIED	255	824	1,000	838	988	500	500	_____
TOTAL OTHER SERVICES & CHARGES	25,197	22,295	29,449	15,069	20,180	29,988	29,988	_____
TOTAL DISTRICT COURT	64,429	60,709	71,305	56,654	61,826	73,089	73,090	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	4,843	4,525	18,000	17,686	19,150	10,000	10,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	9,726	14,108	20,000	8,306	8,905	18,000	18,000	_____
10-436-4533 CONTRACT SERV,LEGAL INDG D CT	81,482	70,047	142,000	144,120	154,000	100,000	100,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	7,254	4,768	6,500	7,260	8,260	7,500	7,500	_____
10-436-4535 LEGAL INDIGENT OTHER	15,763	26,260	24,000	17,940	20,000	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	5,953	2,063	0	0	0	0	0	_____
10-436-4950 UNCLASSIFIED	62	62	200	60	60	200	200	_____
TOTAL OTHER SERVICES & CHARGES	125,084	121,834	210,700	195,371	210,375	160,700	160,700	_____
TOTAL COURT EXPENSE	125,084	121,834	210,700	195,371	210,375	160,700	160,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CRIMINAL DISTRICT ATTORNY
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	66,671	68,672	71,419	65,925	71,419	71,419	74,276	_____
10-437-4041 SALARY, INVESTIGATOR	31,458	41,095	42,741	39,452	42,741	42,741	44,451	_____
10-437-4085 LONGEVITY	7,168	7,360	7,352	7,264	7,024	6,688	7,648	_____
10-437-4150 SALARY, SECRETARIES	27,152	28,165	30,043	26,866	29,177	30,043	31,245	_____
10-437-4151 SALARY, SECRETARIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-437-4152 SALARY, SECRETARIES	28,045	28,406	30,043	27,731	30,043	30,043	31,245	_____
TOTAL SALARIES	192,139	206,293	215,497	198,529	214,303	214,833	224,120	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	14,251	15,157	15,535	14,335	15,465	15,535	17,146	_____
10-437-4202 FRG BENE, GROUP INS	45,649	49,862	56,847	52,311	57,067	61,501	61,501	_____
10-437-4203 FRG BENE, RETIREMENT	17,633	19,928	21,357	19,806	21,394	21,357	22,345	_____
10-437-4204 FRG BENE, WORK COMP	1,012	1,025	1,130	764	1,018	1,130	1,101	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	142	191	257	246	246	257	269	_____
TOTAL FRINGE BENEFITS	78,687	86,162	95,126	87,463	95,190	99,780	102,362	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	8,425	10,228	12,000	9,652	11,100	13,500	12,000	_____
TOTAL SUPPLIES	8,425	10,228	12,000	9,652	11,100	13,500	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	3,705	3,518	4,000	3,246	3,509	3,500	3,500	_____
10-437-4670 PROSECUTOR'S CT COSTS	57,772	30,395	59,434	12,772	18,859	60,000	50,000	_____
10-437-4680 TRAVEL/TRAINING	1,300	1,546	3,000	2,726	2,651	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	0	0	0	0	0	250	250	_____
10-437-4750 REPAIR & MAINTENANCE	1,639	1,226	2,000	1,503	1,870	2,000	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,966	2,707	2,965	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	66,632	38,902	71,400	22,954	29,854	71,750	61,750	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CRIMINAL DISTRICT ATTORNY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-437-5500 CAPITAL OUTLAY	0	1,281	4,400	4,244	4,244	0	0	
TOTAL CAPITAL OUTLAY	0	1,281	4,400	4,244	4,244	0	0	
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TOTAL CRIMINAL DISTRICT ATTORNY	345,883	342,867	398,423	322,841	354,692	399,863	400,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-450-4040 SALARY, DEPUTIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-450-4041 SALARY, DEPUTIES	21,155	24,711	30,043	27,480	29,997	30,043	31,245	_____
10-450-4042 SALARY, DEPUTIES	0	0	0	0	0	0	31,245	_____
10-450-4085 LONGEVITY	3,192	3,376	3,664	3,664	3,664	3,952	3,968	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	7,882	7,500	9,000	9,000	9,000	9,000	0	_____
TOTAL SALARIES	111,132	116,857	127,230	118,164	127,184	127,518	154,362	_____
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,356	8,696	9,449	8,829	9,871	9,449	11,809	_____
10-450-4202 FRG BENE, GROUP INS	27,047	28,708	30,048	27,544	30,048	32,366	32,366	_____
10-450-4203 FRG BENE, RETIREMENT	10,173	11,284	12,711	11,785	13,115	12,711	15,390	_____
10-450-4204 FRG BENE, WORK COMP	319	336	374	251	334	374	410	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	49	62	88	85	85	88	120	_____
TOTAL FRINGE BENEFITS	45,945	49,087	52,670	48,493	53,453	54,988	60,095	_____
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	8,634	6,689	8,400	8,102	8,347	8,000	8,000	_____
TOTAL SUPPLIES	8,634	6,689	8,400	8,102	8,347	8,000	8,000	_____
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	2,163	2,384	2,500	2,296	2,486	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	3,457	2,169	2,100	1,929	2,100	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	500	500	0	0	0	2,700	2,300	_____
10-450-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	775	0	0	750	750	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	1,014	706	1,500	1,763	1,114	1,500	1,500	_____
10-450-4770 RENTAL	1,663	1,686	1,800	1,307	1,436	1,700	1,700	_____
TOTAL OTHER SERVICES & CHARGES	8,797	7,445	8,675	7,295	7,136	11,650	11,250	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	0	4,277	0	0	970	0	0	
TOTAL CAPITAL OUTLAY	0	4,277	0	0	970	0	0	
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TOTAL DISTRICT CLERK	174,508	184,356	196,975	182,054	197,090	202,156	233,707	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	42,713	43,995	45,755	42,235	45,755	45,755	47,586	_____
10-455-4085 LONGEVITY	3,840	3,840	4,320	4,320	4,320	4,800	4,800	_____
10-455-4151 SALARY, SECRETARIES	29,891	32,024	33,305	30,743	33,305	33,305	34,638	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	11,421	11,104	11,232	6,847	8,847	11,232	13,728	_____
TOTAL SALARIES	87,864	90,963	94,612	84,146	92,227	95,092	100,752	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	6,098	6,315	6,531	5,823	6,676	6,531	7,708	_____
10-455-4202 FRG BENE, GROUP INS	24,282	25,196	26,374	24,176	26,374	28,447	28,447	_____
10-455-4203 FRG BENE, RETIREMENT	8,033	8,783	9,404	8,388	9,523	9,404	10,045	_____
10-455-4204 FRG BENE, WORK COMP	255	252	285	187	250	285	268	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	33	40	56	49	49	56	61	_____
TOTAL FRINGE BENEFITS	38,700	40,586	42,650	38,623	42,872	44,723	46,529	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	2,204	2,288	2,534	2,138	2,492	2,242	2,242	_____
TOTAL SUPPLIES	2,204	2,288	2,534	2,138	2,492	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	6,900	7,200	15,380	12,780	12,555	10,050	10,050	_____
10-455-4620 COMMUNICATIONS	1,787	2,221	2,640	2,432	2,638	2,470	2,470	_____
10-455-4680 TRAVEL/TRAINING	1,560	1,930	1,950	805	1,294	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	74	0	80	0	0	200	200	_____
10-455-4770 RENTAL	0	0	2,225	1,700	1,867	2,225	2,000	_____
TOTAL OTHER SERVICES & CHARGES	10,320	11,351	22,275	17,717	18,353	17,195	16,970	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

			2013-2014			2014-2015		
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	1,308	1,308	1,308	2,400	2,668	_____
COMPUTERS (STILL HAVE X	2	1,334.00					2,668	_____
SERVER (10% DISK REMAIN	0	2,604.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	1,308	1,308	1,308	2,400	2,668	_____
<hr/>								
TOTAL JUSTICE OF THE PEACE NO 1	139,089	145,188	163,379	143,932	157,253	161,652	169,161	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	42,713	43,995	45,755	42,235	45,755	45,755	47,586	_____
10-456-4085 LONGEVITY	3,840	3,840	4,320	4,320	4,320	2,440	3,360	_____
10-456-4150 SALARY, SECRETARIES	29,891	32,024	33,305	30,743	33,305	33,305	34,638	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	10,379	9,746	11,232	9,289	10,135	11,232	13,728	_____
TOTAL SALARIES	86,822	89,605	94,612	86,587	93,515	92,732	99,312	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,004	6,389	6,812	6,314	6,891	6,812	7,598	_____
10-456-4202 FRG BENE, GROUP INS	20,306	21,035	22,018	18,884	20,524	22,265	22,265	_____
10-456-4203 FRG BENE, RETIREMENT	7,937	8,651	9,404	8,635	9,439	9,404	9,902	_____
10-456-4204 FRG BENE, WORK COMP	255	252	285	187	250	285	264	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	32	39	56	50	59	56	61	_____
TOTAL FRINGE BENEFITS	34,533	36,367	38,575	34,070	37,164	38,822	40,090	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	1,142	2,313	1,912	1,397	1,457	2,242	2,242	_____
TOTAL SUPPLIES	1,142	2,313	1,912	1,397	1,457	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	0	9,385	8,500	3,100	3,100	10,050	10,050	_____
10-456-4620 COMMUNICATIONS	952	1,515	1,705	1,559	1,714	1,800	1,800	_____
10-456-4680 TRAVEL/TRAINING	2,597	3,027	2,050	1,889	2,550	2,550	4,000	_____
10-456-4710 INSURANCE/BONDS	74	0	100	50	50	200	200	_____
10-456-4770 RENTAL	0	0	1,519	1,376	1,514	1,652	1,652	_____
TOTAL OTHER SERVICES & CHARGES	3,622	13,927	13,874	7,974	8,928	16,252	17,702	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

			2013-2014			2014-2015		
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY	1,147	0	1,289	1,289	1,289	0	3,048	
COMPUTERS (REPLACE XP C	2	1,524.00					3,048	
SERVER (PURCH 2010-NO R	0	2,604.00					0	
TOTAL CAPITAL OUTLAY	1,147	0	1,289	1,289	1,289	0	3,048	
<hr/>								
TOTAL JUSTICE OF THE PEACE NO 2	127,267	142,212	150,262	131,317	142,352	150,048	162,394	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	73	68	75	59	78	84	84	
TOTAL FRINGE BENEFITS	73	68	75	59	78	84	84	
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	1,000	0	0	1,000	1,000	
10-466-4656 PETIT JURY, DISTRICT COURT	7,524	7,690	16,000	3,298	5,096	10,000	10,000	
10-466-4657 PETIT JURY, J.P. COURT	60	48	400	0	0	400	400	
10-466-4658 JURY, GRAND	13,676	10,980	12,000	9,530	10,644	12,000	12,000	
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	
10-466-4950 UNCLASSIFIED	535	645	500	437	559	550	550	
TOTAL OTHER SERVICES & CHARGES	21,895	19,463	30,000	13,365	16,399	24,050	24,050	
TOTAL JURY	21,968	19,531	30,075	13,424	16,477	24,134	24,134	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	50,670	52,191	54,464	50,270	54,464	54,464	59,800	_____
10-495-4030 SALARY, ASSISTANTS	31,645	32,595	36,466	33,601	36,466	36,466	38,727	_____
10-495-4032 SALARY, ASSISTANT #2	28,691	29,552	30,735	28,370	30,735	30,735	31,965	_____
10-495-4085 LONGEVITY	4,520	5,832	6,392	6,392	6,392	6,776	6,776	_____
10-495-4150 SALARY, ASSISTANT AUDITOR	25,128	28,134	30,735	27,604	29,920	30,735	31,965	_____
10-495-4180 SALARY, PART/TIME SECRETARIES	0	0	0	0	0	2,520	2,520	_____
TOTAL SALARIES	140,654	148,303	158,791	146,237	157,977	161,696	171,753	_____
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,204	9,254	10,086	9,516	10,280	10,086	13,139	_____
10-495-4202 FRG BENE, GROUP INS	44,797	53,404	54,747	48,635	54,747	53,983	53,983	_____
10-495-4203 FRG BENE, RETIREMENT	12,881	14,322	15,857	14,587	15,887	15,857	17,124	_____
10-495-4204 FRG BENE, WORK COMP	407	416	467	311	414	467	456	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	107	133	187	171	171	187	207	_____
TOTAL FRINGE BENEFITS	67,397	77,528	81,345	73,220	81,498	80,580	84,909	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,508	3,174	3,500	2,203	3,118	3,500	3,500	_____
TOTAL SUPPLIES	3,508	3,174	3,500	2,203	3,118	3,500	3,500	_____
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	2,644	2,527	2,500	2,220	2,485	2,700	2,700	_____
10-495-4680 TRAVEL/TRAINING	4,640	4,410	5,300	4,584	4,964	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	0	277	0	0	0	300	300	_____
10-495-4750 REP & MAINT, OFFICE EQUIPMENT	45	0	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	7,800	7,432	8,000	7,306	7,230	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	15,130	14,646	16,300	14,110	14,680	16,800	16,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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CAPITAL OUTLAY								
10-495-5500 CAPITAL OUTLAY	975	3,126	11,613	1,210	11,613	0	0	
TOTAL CAPITAL OUTLAY	975	3,126	11,613	1,210	11,613	0	0	
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TOTAL COUNTY AUDITOR	227,664	246,777	271,549	236,980	268,886	262,576	276,962	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-497-4040 SALARY, DEPUTIES	28,199	31,096	33,899	31,290	33,899	33,899	35,255	_____
10-497-4085 LONGEVITY	2,776	2,456	2,552	2,552	2,552	3,128	3,128	_____
10-497-4180 SALARY, PART/TIME SECRETARIES	0	0	0	0	0	9,000	5,000	_____
TOTAL SALARIES	78,233	82,228	87,075	80,572	87,075	96,651	96,032	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,443	5,694	6,065	5,594	6,113	6,065	7,347	_____
10-497-4202 FRG BENE, GROUP INS	17,854	21,035	22,018	20,183	22,018	23,711	23,711	_____
10-497-4203 FRG BENE, RETIREMENT	7,149	7,943	8,699	8,038	8,728	8,699	9,575	_____
10-497-4204 FRG BENE, WORK COMP	238	232	259	173	232	259	255	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	25	28	42	37	37	42	50	_____
TOTAL FRINGE BENEFITS	30,709	34,933	37,083	34,025	37,129	38,776	40,938	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,068	1,861	2,200	1,208	1,695	2,200	2,200	_____
TOTAL SUPPLIES	2,068	1,861	2,200	1,208	1,695	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,487	1,559	1,685	1,612	1,764	1,800	1,800	_____
10-497-4680 TRAVEL/TRAINING	3,835	4,099	3,500	1,684	2,012	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	100	0	0	0	0	1,000	1,000	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	45	0	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	6,514	6,938	7,350	7,059	6,778	7,500	7,500	_____
TOTAL OTHER SERVICES & CHARGES	11,980	12,596	12,535	10,356	10,554	13,800	13,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

			(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY		975	400	500	0	0	3,200	0
LATERAL LOCKING FILE CA	0	1,000.00						0
COMPUTER (REPLACE PURCH	0	1,200.00						0
TOTAL CAPITAL OUTLAY		975	400	500	0	0	3,200	0
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TOTAL COUNTY TREASURER	123,964	132,018	139,393	126,160	136,453	154,627	152,970	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-499-4040 SALARY, DEPUTIES	25,975	31,767	33,399	24,504	26,584	33,899	35,255	_____
10-499-4041 SALARY, DEPUTIES	26,903	26,564	30,735	28,370	30,734	30,735	31,965	_____
10-499-4042 SALARY, DEPUTIES	27,023	27,834	28,948	26,721	28,948	28,948	30,106	_____
10-499-4043 SALARY, DEPUTIES	20,915	26,046	28,948	23,574	25,801	29,948	30,106	_____
10-499-4085 LONGEVITY	6,072	4,880	5,264	3,480	3,480	4,344	4,344	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	9,741	8,949	9,500	8,867	9,500	9,000	11,000	_____
TOTAL SALARIES	163,887	174,716	187,418	162,246	175,671	187,498	195,425	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,859	12,747	13,852	11,367	12,614	13,852	14,950	_____
10-499-4202 FRG BENE, GROUP INS	47,491	49,381	50,490	54,760	61,516	70,503	70,503	_____
10-499-4203 FRG BENE, RETIREMENT	14,964	16,876	18,723	16,181	17,672	18,723	19,484	_____
10-499-4204 FRG BENE, WORK COMP	506	501	556	374	498	556	519	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	85	108	162	135	135	162	169	_____
TOTAL FRINGE BENEFITS	74,905	79,614	83,783	82,816	92,435	103,796	105,625	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,283	8,497	9,500	6,535	7,780	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,632	5,760	6,000	5,486	5,486	6,000	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	3,185	32	3,600	2,685	2,685	1,500	1,500	_____
TOTAL SUPPLIES	17,100	14,288	19,100	14,706	15,951	17,000	17,000	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	5,057	5,039	5,700	4,935	4,966	5,700	5,700	_____
10-499-4620 COMMUNICATIONS	3,806	4,143	4,500	3,813	4,127	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,285	1,230	3,270	3,270	3,270	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-499-4660 LEGAL & BID NOTICES	1,043	1,602	1,700	522	1,602	2,000	2,000	_____
10-499-4680 TRAVEL/TRAINING	4,110	3,886	4,300	4,058	4,300	4,300	4,600	_____
10-499-4710 INSURANCE/BONDS	571	3,788	600	0	0	600	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	105	306	500	140	140	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,882	23,014	25,096	21,002	21,423	28,900	28,900	_____
10-499-4770 RENTAL	1,771	1,385	1,800	1,465	1,598	1,800	1,600	_____
TOTAL OTHER SERVICES & CHARGES	40,630	44,393	47,466	39,205	41,426	48,300	48,400	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY		3,385	3,000	2,934	2,934	4,800	900	_____
COMPUTER (COUNTER SERV)	0	0.00					0	_____
PINTER (COUNTER SERV)	1	900.00					900	_____
TOTAL CAPITAL OUTLAY		3,385	3,000	2,934	2,934	4,800	900	_____
TOTAL TAX ASSESSOR/COLLECTOR	299,908	327,352	340,767	301,907	328,417	361,394	367,350	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	2,184	456	744	744	744	1,032	1,032	_____
10-510-4090 SALARY, BLDG SUPT	33,832	34,847	36,241	33,452	36,241	36,241	37,691	_____
10-510-4161 SALARY, JANITORIAL	0	20,000	25,601	19,968	21,632	25,601	26,626	_____
10-510-4162 SALARY, JANITORIAL	22,843	22,495	25,601	21,596	23,396	25,601	26,626	_____
10-510-4180 SALARY, PART TIME	17,183	697	1,500	0	0	1,500	1,500	_____
TOTAL SALARIES	76,042	78,495	89,687	75,760	82,013	89,975	93,475	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,425	5,263	6,052	5,104	5,485	6,052	7,151	_____
10-510-4202 FRG BENE, GROUP INS	21,477	34,778	36,403	33,369	36,403	39,219	39,219	_____
10-510-4203 FRG BENE, RETIREMENT	6,961	7,588	8,960	7,568	8,117	8,960	9,320	_____
10-510-4204 FRG BENE, WORK COMP	1,483	1,565	1,698	1,151	1,536	1,698	1,622	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	58	70	108	89	89	108	113	_____
TOTAL FRINGE BENEFITS	35,404	49,263	53,221	47,282	51,631	56,037	57,425	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	106	212	250	99	170	250	250	_____
10-510-4360 FUEL	1,053	1,044	1,200	903	855	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	229	245	250	249	224	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,920	7,177	7,000	6,191	7,000	7,500	7,500	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	6,221	6,777	7,000	6,657	7,602	7,500	7,500	_____
TOTAL SUPPLIES	14,530	15,455	15,700	14,098	15,851	16,700	16,700	_____
OTHER SERVICES & CHARGES								
10-510-4500 CONTRACT SERVICES	0	0	0	0	0	8,800	8,800	_____
STRIP, CLEAN & WAX FLOO	1	4,800.00					4,800	
TREE TRIMMING - CT & SB	1	4,000.00					4,000	
10-510-4620 COMMUNICATIONS	3,361	2,675	2,800	2,574	2,808	2,900	2,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	61	47	0	0	0	0	0	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	27,828	24,899	25,478	25,477	25,478	26,750	26,750	_____
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	9,608	8,660	9,100	9,100	9,100	9,400	9,400	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	4,647	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	394	356	400	375	376	400	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	992	521	900	546	547	600	600	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	2,090	263	300	271	271	280	280	_____
10-510-4717 INSURANCE, JP #2	765	685	750	702	702	740	740	_____
10-510-4718 INSURANCE, WORKFORCE	334	307	335	318	319	335	335	_____
10-510-4741 UTILITIES, CT HOUSE	57,785	57,458	62,000	44,191	57,223	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	37,266	37,321	39,500	28,889	37,521	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	4,035	3,395	4,000	2,278	2,968	3,500	3,500	_____
10-510-4747 UTILITIES, JP #2	6,366	6,220	6,200	5,010	6,200	6,200	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,609	3,736	3,800	3,149	3,881	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,899	5,611	6,000	4,057	5,013	5,000	5,000	_____
10-510-4750 REPAIRS & MAINT	278	686	1,070	877	877	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	28,102	25,722	31,000	29,177	31,796	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	5,544	9,359	7,640	7,292	8,454	7,500	7,500	_____
10-510-4753 MAINT, BLDG,BOARD OF DEVELOPME	754	1,266	1,400	1,194	1,400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	778	602	1,200	581	707	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	556	363	1,845	1,161	1,115	2,000	2,000	_____
10-510-4785 UNIFORMS	564	682	800	718	718	800	800	_____
10-510-4950 UNCLASSIFIED	580	711	970	766	968	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	201,500	195,496	212,135	172,326	202,392	220,855	220,855	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	28,543	8,101	2,700	2,659	2,400	21,778	21,778	_____
	CRTHSE - DIST C LK - CA	1 2,850.00						2,850	
	CRTHSE - WINDOW TINT	1 10,928.00						10,928	
	CRTHSE - DIST CT - SOUN	1 8,000.00						8,000	
	TOTAL CAPITAL OUTLAY	28,543	8,101	2,700	2,659	2,400	21,778	21,778	_____
	TOTAL PUBLIC FACILITIES	356,018	346,810	373,443	312,125	354,286	405,345	410,233	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	0	0	0	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	0	3,250	0	3,250	3,250	3,250	_____
10-543-4822 RUNS, EDNA SERVICE	18,250	24,800	0	0	0	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	9,500	10,650	14,000	8,050	10,650	11,000	11,000	_____
TOTAL OTHER SERVICES & CHARGES	34,250	38,700	17,250	8,050	13,900	14,250	14,250	_____
CAPITAL OUTLAY								

TOTAL FIRE PROTECTION	34,250	38,700	17,250	8,050	13,900	14,250	14,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	1,041	992	1,075	611	814	1,075	1,075	_____
TOTAL FRINGE BENEFITS	1,041	992	1,075	611	814	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	341	519	600	180	221	600	600	_____
TOTAL SUPPLIES	341	519	600	180	221	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,713	1,988	2,000	1,693	1,693	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	2,000	0	0	0	0	_____
10-545-4710 INSURANCE/BONDS	222	139	300	152	152	200	200	_____
10-545-4750 REPAIR & MAINTENANCE	398	1,666	2,000	0	1,500	2,000	2,500	_____
10-545-4950 UNCLASSIFIED	25	59	500	15	26	500	500	_____
TOTAL OTHER SERVICES & CHARGES	2,359	3,852	6,800	1,860	3,371	4,700	5,200	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,023	13,376	0	0	0	0	5,000	_____
AIR BAGS TO RAISE VEHIC 1 5,000.00							5,000	_____
TOTAL CAPITAL OUTLAY	20,023	13,376	0	0	0	0	5,000	_____
TOTAL EMS/"JAWS"	23,764	18,739	8,475	2,651	4,407	6,375	11,875	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	40,350	41,561	43,224	39,899	43,224	43,224	46,253	_____
10-551-4085 LONGEVITY	1,432	1,528	1,624	1,624	1,624	1,720	1,720	_____
TOTAL SALARIES	41,782	43,089	44,848	41,523	44,848	44,944	47,973	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,142	3,196	3,315	3,070	3,367	3,315	3,670	_____
10-551-4202 FRG BENE, GROUP INS	8,867	9,179	9,607	8,806	9,607	10,338	10,338	_____
10-551-4203 FRG BENE, RETIREMENT	3,823	4,161	4,481	4,142	4,517	4,481	4,783	_____
10-551-4204 FRG BENE, WORK COMP	599	589	659	440	586	659	627	_____
TOTAL FRINGE BENEFITS	16,430	17,125	18,062	16,457	18,076	18,793	19,418	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	151	160	300	66	113	300	300	_____
10-551-4360 FUEL	3,162	3,709	4,000	2,975	3,200	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	93	129	400	147	176	400	400	_____
TOTAL SUPPLIES	3,406	3,999	4,700	3,188	3,489	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	419	588	545	500	540	545	545	_____
10-551-4680 TRAVEL/TRAINING	0	48	1,500	490	490	1,500	500	_____
10-551-4710 INSURANCE/BONDS	182	317	400	152	152	160	160	_____
10-551-4750 REPAIR AND MAINTENANCE	2,400	830	1,200	100	119	1,200	1,200	_____
10-551-4785 UNIFORMS	418	198	400	0	0	400	400	_____
TOTAL OTHER SERVICES & CHARGES	3,418	1,981	4,045	1,241	1,300	3,805	2,805	_____
CAPITAL OUTLAY								
10-551-5500 CAPITAL OUTLAY	0	831	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	831	0	0	0	0	0	_____
TOTAL CONSTABLE PRECINCT NO 1	65,037	67,025	71,655	62,409	67,714	72,242	74,896	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	40,350	41,561	43,224	36,907	40,897	43,224	46,253	_____
10-552-4085 LONGEVITY	672	768	864	864	864	960	960	_____
TOTAL SALARIES	41,022	42,329	44,088	37,771	41,761	44,184	47,213	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,138	3,165	3,243	2,788	3,253	3,243	3,612	_____
10-552-4202 FRG BENE, GROUP INS	8,625	9,901	11,075	8,348	8,348	11,927	11,927	_____
10-552-4203 FRG BENE, RETIREMENT	3,757	4,090	4,405	3,498	4,390	4,405	4,708	_____
10-552-4204 FRG BENE, WORK COMP	588	578	637	433	576	637	617	_____
TOTAL FRINGE BENEFITS	16,109	17,735	19,360	15,067	16,566	20,212	20,864	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	161	28	396	15	26	400	400	_____
10-552-4360 FUEL	3,834	3,798	3,890	2,659	3,092	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	142	400	0	0	400	400	_____
TOTAL SUPPLIES	3,995	3,968	4,686	2,674	3,118	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,204	1,444	1,100	855	1,096	1,100	1,100	_____
10-552-4710 INSURANCE/BONDS	182	317	96	96	152	160	160	_____
10-552-4750 REPAIR AND MAINTENANCE	216	771	543	213	256	900	900	_____
10-552-4785 UNIFORMS	398	0	294	294	294	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,000	2,531	2,033	1,457	1,798	2,760	2,760	_____
CAPITAL OUTLAY								
10-552-5500 CAPITAL OUTLAY	0	0	1,939	1,786	2,019	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	1,939	1,786	2,019	0	0	_____
TOTAL CONSTABLE PRECINCT NO 2	63,126	66,562	72,105	58,754	65,262	72,456	76,137	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	48,110	50,584	52,608	48,561	52,608	52,608	56,481	_____
10-560-4040 SALARY, CHIEF DEPUTY	42,573	43,850	46,892	43,276	46,892	46,892	49,201	_____
10-560-4041 SALARY, INVESTIGATOR	41,110	42,344	44,966	41,481	44,966	44,966	47,121	_____
10-560-4042 SALARY, SARGEANT	39,035	42,056	42,941	40,617	42,056	42,941	45,041	_____
10-560-4043 SALARY, DEPUTIES	37,725	38,857	41,101	33,840	41,101	41,101	42,961	_____
10-560-4044 SALARY, DEPUTIES	37,725	38,857	41,101	37,924	41,101	41,101	42,961	_____
10-560-4045 SALARY, DEPUTIES	41,110	42,344	44,966	43,864	44,966	44,966	47,121	_____
10-560-4046 SALARY, DEPUTIES	33,968	38,861	41,102	38,459	41,101	41,101	42,961	_____
10-560-4047 SALARY, DEPUTIES	37,725	39,473	40,412	35,684	38,383	41,101	42,961	_____
10-560-4048 SALARY, DEPUTIES	37,725	38,857	41,101	40,674	41,101	41,101	42,961	_____
10-560-4060 SALARY, DISPATCHERS	30,621	31,541	32,802	30,276	32,802	32,802	34,115	_____
10-560-4061 SALARY, DISPATCHERS	25,688	30,335	31,710	29,156	31,710	31,710	32,979	_____
10-560-4062 SALARY, DISPATCHERS	29,601	30,490	31,710	29,270	31,710	31,710	32,979	_____
10-560-4063 SALARY, DISPATCHERS	29,601	30,490	31,710	29,270	31,710	31,710	32,979	_____
10-560-4064 SALARY, DISPATCHERS	29,239	29,756	31,710	23,102	24,621	31,710	32,979	_____
10-560-4065 SALARY, DISPATCHERS	0	27,432	31,710	29,270	31,710	31,710	32,979	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	120	120	125	0	0	125	125	_____
10-560-4085 LONGEVITY	14,392	14,080	15,848	15,848	15,848	17,200	17,200	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	28,045	28,887	31,953	29,451	31,953	31,953	33,830	_____
10-560-4151 SALARY, SECRETARIES	23,462	26,526	27,588	25,465	27,588	27,588	28,692	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	386	4,534	3,500	881	459	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	7,787	1,814	4,500	843	1,179	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,831	17,857	0	13,356	16,822	0	0	_____
TOTAL SALARIES	640,577	689,943	712,056	660,567	712,386	714,096	746,627	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL SHERIFF EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	46,290	49,653	49,706	47,424	51,339	49,706	57,117	_____
10-560-4202 FRG BENE, GROUP INS	173,977	193,569	201,766	187,198	204,241	210,682	210,682	_____
10-560-4203 FRG BENE, RETIREMENT	58,608	66,637	69,300	66,202	71,385	69,300	74,438	_____
10-560-4204 FRG BENE, WORK COMP	6,558	6,715	6,715	4,969	6,626	6,715	6,915	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	444	562	778	721	721	778	826	_____
TOTAL FRINGE BENEFITS	285,877	317,136	328,266	306,515	334,312	337,181	349,978	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	7,658	7,024	8,500	6,892	8,479	8,500	8,500	_____
10-560-4360 FUEL	43,097	60,467	45,000	50,498	54,698	5,500	55,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	9,857	9,140	9,000	7,759	8,980	9,000	9,000	_____
TOTAL SUPPLIES	60,612	76,631	62,500	65,149	72,157	23,000	72,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	12,718	15,651	13,725	12,123	12,844	14,000	12,750	_____
10-560-4680 TRAVEL/TRAINING	7,273	8,987	10,000	9,405	8,765	17,000	15,000	_____
10-560-4710 INSURANCE/BONDS	2,839	5,556	4,820	4,666	4,595	4,770	4,770	_____
10-560-4740 UTILITIES	280	573	900	826	938	1,200	2,675	_____
10-560-4750 REPAIR & MAINTENANCE	12,460	16,363	16,296	10,295	11,918	16,000	13,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	2,587	734	1,500	1,233	1,233	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	8,693	23,602	25,000	23,487	24,405	25,000	25,000	_____
10-560-4770 RENTAL	8,111	8,321	8,500	8,115	8,526	8,500	8,500	_____
10-560-4785 UNIFORMS	4,418	3,280	4,670	4,619	4,670	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	59,379	83,066	85,411	74,769	77,893	92,470	87,695	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES		2013-2014					2014-2015	
		2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
10-560-5500	CAPITAL OUTLAY	66,590	705,326	115,929	12,361	73,200	127,400	43,802
	VEHICLES; PATROL	0	0.00					0
	.... INCLUDES RADIOS &	1	35,000.00					35,000
	.....MOVED ONE TO TELE	0	0.00					0
	VIDEO: IN CAR UNITS-REC	0	7,000.00					0
	COMPUTERS	3	1,334.00					4,002
	COMPUTER:TLETS UNIT	1	3,000.00					3,000
	TASER	2	900.00					1,800
	TOTAL CAPITAL OUTLAY	66,590	705,326	115,929	12,361	73,200	127,400	43,802
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	TOTAL SHERIFF	1,113,035	1,872,102	1,304,161	1,119,361	1,269,948	1,294,147	1,300,602

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,500	2,000	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	10,200	9,496	10,840	10,896	10,896	9,352	9,424	_____
10-561-4118 SALARY, CORR COOK/OFFICER	17,235	25,068	12,071	7,566	7,566	34,379	35,755	_____
10-561-4120 SALARY, ADMINISTRATOR	39,443	40,628	44,409	40,597	44,409	44,409	46,860	_____
10-561-4121 SALARY, SARGEANT	33,669	34,681	34,340	31,404	31,530	34,340	37,511	_____
10-561-4122 SALARY, CORRECTION OFFICER	31,493	14,852	34,379	31,734	34,379	34,379	35,755	_____
10-561-4123 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4124 SALARY, CORRECTION OFFICER	30,663	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4125 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4126 SALARY, CORRECTION OFFICER	32,105	30,872	34,379	31,734	34,379	34,379	35,755	_____
10-561-4127 SALARY, CORRECTION OFFICER	32,149	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4128 SALARY, CORRECTION OFFICER	32,544	31,254	33,279	29,253	33,278	34,379	35,755	_____
10-561-4129 SALARY, CORRECTION OFFICER	32,593	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4130 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4131 SALARY, CORRECTION OFFICER	28,979	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4132 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4133 SALARY, CORRECTION OFFICER	32,093	33,056	32,348	29,702	32,347	34,379	35,755	_____
10-561-4134 SALARY, CORRECTION OFFICER	0	0	0	0	0	0	35,755	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	27,592	39,128	40,859	42,736	42,734	20,000	20,000	_____
10-561-4187 SALARY, TRANSPORT, PT	14,291	17,928	15,000	15,664	16,463	17,500	17,500	_____
10-561-4195 SALARY, OVERTIME	10,673	7,927	0	0	0	2,000	2,000	_____
TOTAL SALARIES	535,592	551,337	568,936	527,007	565,013	576,528	635,865	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	38,376	39,879	40,843	38,444	41,939	40,843	48,643	_____
10-561-4202 FRG BENE, GROUP INS	154,160	154,078	165,600	139,692	156,595	187,057	187,057	_____
10-561-4203 FRG BENE, RETIREMENT	49,079	53,271	56,453	52,395	56,941	56,453	63,395	_____
10-561-4204 FRG BENE, WORK COMP	7,494	7,405	7,500	5,523	7,364	7,500	8,301	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	404	497	676	634	634	676	764	_____
TOTAL FRINGE BENEFITS	249,514	255,130	271,072	236,688	263,473	292,529	308,160	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	2,924	3,170	4,300	3,726	4,588	5,500	5,500	_____
10-561-4360 FUEL	708	992	1,500	1,518	1,676	1,750	1,750	_____
10-561-4410 FOOD	75,154	80,535	82,500	78,559	83,293	85,000	87,000	_____
10-561-4430 SUPPLIES, JANITORIAL	8,568	5,337	6,058	4,216	5,115	6,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,579	2,880	3,992	3,778	4,679	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	258	1,685	3,000	1,537	1,506	3,000	2,000	_____
TOTAL SUPPLIES	90,191	94,599	101,350	93,335	100,857	105,250	106,250	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	2,998	1,025	4,000	1,740	1,890	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	1,008	1,409	2,120	1,962	2,166	2,620	2,620	_____
10-561-4645 INMATE, MEDICAL	23,609	14,357	35,000	13,708	15,325	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	0	29	450	230	230	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	18,618	16,107	20,000	16,317	19,600	25,000	25,000	_____
10-561-4648 INMATE, TRANSPORT EXP	9,784	12,044	12,000	12,370	13,804	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	1,447	2,160	3,080	2,008	2,677	5,000	5,000	_____
10-561-4710 INSURANCE/BONDS	61	47	150	0	0	150	150	_____
10-561-4740 UTILITIES	46,814	43,386	49,000	35,854	46,371	49,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-561-4750 REPAIR & MAINTENANCE	20,135	19,529	20,000	18,951	20,136	25,000	20,000	_____
10-561-4785 UNIFORMS	2,744	2,990	3,000	2,779	2,964	4,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	127,218	113,084	148,800	105,919	125,162	162,270	156,270	_____
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	2,064	26,780	57,630	53,057	56,165	12,700	7,800	_____
FIREHOSES:WONT PASS INS 4 500.00							2,000	
AIR HANDLER:UNIT CELL # 1 5,800.00							5,800	
ELECTRONIC COUNTER 0 4,900.00							0	
TOTAL CAPITAL OUTLAY	2,064	26,780	57,630	53,057	56,165	12,700	7,800	_____
TOTAL CORRECTIONS	1,004,579	1,040,930	1,147,789	1,016,005	1,110,670	1,149,277	1,214,345	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	37,725	38,857	41,101	37,923	41,101	41,101	42,961	_____
10-562-4085 LONGEVITY	920	1,016	1,112	1,112	1,112	1,208	1,208	_____
TOTAL SALARIES	38,645	39,873	42,213	39,035	42,213	42,309	44,169	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,979	3,073	3,230	3,007	3,267	3,230	3,379	_____
10-562-4202 FRG BENE, GROUP INS	8,625	8,949	9,367	8,586	9,367	10,102	10,102	_____
10-562-4203 FRG BENE, RETIREMENT	3,565	3,881	4,223	3,922	4,238	4,223	4,404	_____
10-562-4204 FRG BENE, WORK COMP	554	545	604	407	544	604	577	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	30	36	50	46	54	50	53	_____
TOTAL FRINGE BENEFITS	15,753	16,484	17,474	15,969	17,469	18,209	18,515	_____
TOTAL LNRA SECURITY CONTRACT	54,398	56,357	59,687	55,005	59,682	60,518	62,684	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,585	10,030	10,769	9,830	10,659	10,769	11,668	_____
10-570-4085 LONGEVITY	371	367	26	26	26	55	55	_____
TOTAL SALARIES	6,956	10,397	10,795	9,857	10,685	10,824	11,723	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	486	790	826	754	804	826	897	_____
10-570-4202 FRG BENE, GROUP INS	1,646	2,461	2,810	2,576	2,810	3,031	3,031	_____
10-570-4203 FRG BENE, RETIREMENT	634	1,023	1,079	984	1,044	1,079	1,169	_____
10-570-4204 FRG BENE, WORK COMP	7	10	15	7	10	15	11	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	13	9	9	13	15	_____
TOTAL FRINGE BENEFITS	2,772	4,284	4,743	4,330	4,676	4,964	5,123	_____
SUPPLIES								
10-570-4310 OFFICE - OPERATING	4,517	6,925	5,126	4,297	5,126	7,529	6,500	_____
TOTAL SUPPLIES	4,517	6,925	5,126	4,297	5,126	7,529	6,500	_____
OTHER SERVICES & CHARGES								
10-570-4570 EXT CONTRACT - COMMUNITY BASED	1,625	12	0	0	0	0	0	_____
10-570-4575 INTERCOUNTY CONT - DETENTION	0	959	912	912	912	0	2,253	_____
10-570-4680 TRAVEL/TRAINING	1,225	1,046	1,191	1,190	1,191	2,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	2,850	2,017	2,103	2,102	2,103	2,000	3,253	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	704	515	1,300	1,298	1,298	13,700	0	_____
TABLET	0	900.00					0	_____
VEHICLE	0	12,000.00					0	_____
COMPUTER ??	0	800.00					0	_____
TOTAL CAPITAL OUTLAY	704	515	1,300	1,298	1,298	13,700	0	_____
TOTAL JUVENILE PROBATION	17,798	24,138	24,067	21,883	23,887	39,017	26,599	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,269	2,220	2,500	2,496	2,654	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,269	2,220	2,500	2,496	2,654	2,500	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	1,512	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,512	0	0	0	0	0	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,269	3,733	2,500	2,496	2,654	2,500	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	105	128	300	240	230	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	0	335	500	441	0	500	500	_____
TOTAL SUPPLIES	105	462	800	681	230	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,780	2,413	3,000	2,266	2,467	3,000	1,300	_____
10-581-4750 REPAIR AND MAINTENANCE	0	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,780	2,413	3,300	2,266	2,467	3,300	1,600	_____
CAPITAL OUTLAY								
TOTAL DPS/TROOPERS	2,885	2,876	4,100	2,948	2,697	4,100	2,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	264	108	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	48	30	500	135	115	500	500	_____
TOTAL SUPPLIES	311	138	800	234	223	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	48	79	100	24	24	100	100	_____
10-582-4710 INSURANCE/BONDS	127	114	380	118	118	380	380	_____
10-582-4740 UTILITIES	531	461	800	494	558	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	294	990	0	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	1,000	1,644	1,280	636	701	1,580	1,580	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	32,400	0	0	0	0	20,000	_____
BUILDING: PORTABLE W/ A 1 20,000.00							20,000	_____
TOTAL CAPITAL OUTLAY	0	32,400	0	0	0	0	20,000	_____
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TOTAL DPS/LICENSE & WEIGHT	1,311	34,182	2,080	871	924	2,380	22,380	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SANITATION
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	2,096	3,248	3,568	3,568	3,568	3,664	3,664	_____
10-595-4171 SALARY, LANDFILL	21,378	26,496	35,739	27,117	29,866	35,739	37,169	_____
10-595-4172 SALARY, LANDFILL	0	24,320	35,739	27,494	29,894	35,739	37,169	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,597	13,894	15,000	4,638	5,088	15,000	10,000	_____
10-595-4192 SALARY, LANDFILL	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
TOTAL SALARIES	77,349	103,265	126,766	96,711	105,137	126,862	126,191	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,780	7,432	9,136	6,843	7,443	9,136	9,654	_____
10-595-4202 FRG BENE, GROUP INS	16,361	31,999	34,678	31,223	33,913	37,372	37,372	_____
10-595-4203 FRG BENE, RETIREMENT	7,091	10,015	12,651	9,643	10,532	12,651	12,582	_____
10-595-4204 FRG BENE, WORK COMP	1,024	1,346	1,478	1,020	1,360	1,478	1,354	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	63	90	152	111	111	152	152	_____
TOTAL FRINGE BENEFITS	30,319	50,882	58,095	48,841	53,359	60,789	61,114	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,246	1,580	2,297	2,087	2,297	1,500	1,500	_____
10-595-4360 FUEL	16,530	19,432	18,700	12,409	16,276	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	20,182	18,978	20,450	18,335	20,976	20,000	15,000	_____
TOTAL SUPPLIES	37,957	39,991	41,447	32,830	39,549	41,500	36,500	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,074	84,745	84,000	71,935	82,291	80,000	80,000	_____
10-595-4620 COMMUNICATIONS	1,255	1,103	1,050	935	1,020	1,300	1,300	_____
10-595-4680 TRAVEL/TRAINING	0	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,574	1,165	1,300	1,225	1,225	1,300	1,280	_____
10-595-4740 UTILITIES	1,882	1,982	2,900	2,468	2,805	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SANITATION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-595-4785 UNIFORMS	752	994	1,100	905	1,100	1,000	1,000	_____
10-595-4950 UNCLASSIFIED	0	172	3,872	3,872	3,872	250	250	_____
TOTAL OTHER SERVICES & CHARGES	80,538	90,161	94,222	81,340	92,314	86,050	86,030	_____
CAPITAL OUTLAY								
10-595-5500 CAPITAL OUTLAY	10,538	1,800	731	731	731	90,600	163,800	_____
TRUCK WITH HOIST (25 YR	1	158,500.00					158,500	
ROLLOFF: 30 YARD OPEN	1	5,300.00					5,300	
TOTAL CAPITAL OUTLAY	10,538	1,800	731	731	731	90,600	163,800	_____
TOTAL SANITATION	236,701	286,099	321,261	260,452	291,090	405,801	473,635	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	16	0	0	0	0	_____
10-600-4180 SALARY, PART TIME	0	26,337	31,648	24,420	27,647	31,648	32,914	_____
TOTAL SALARIES	0	26,337	31,664	24,420	27,647	31,648	32,914	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	2,015	2,179	1,868	2,039	2,179	2,518	_____
10-600-4203 FRG BENE, RETIREMENT	0	2,546	2,846	2,438	2,648	2,846	3,282	_____
10-600-4204 FRG BENE, WORK COMP	0	74	23	62	82	23	89	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	18	35	29	29	35	40	_____
TOTAL FRINGE BENEFITS	0	4,653	5,083	4,397	4,799	5,083	5,929	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	1,550	1,700	960	1,155	1,700	1,700	_____
TOTAL SUPPLIES	0	1,550	1,700	960	1,155	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	3,475	0	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	1,838	1,900	1,409	1,561	1,900	1,900	_____
10-600-4630 ORGANIZATIONAL DUES	0	0	0	0	0	0	2,951	_____
10-600-4680 TRAVEL/TRAINING	0	4,937	4,500	4,277	4,855	5,500	2,050	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	625	755	400	686	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	3,475	7,400	7,284	6,086	7,102	8,829	8,330	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	2,621	545	545	545	0	0	_____
TOTAL CAPITAL OUTLAY	0	2,621	545	545	545	0	0	_____
TOTAL PERMITTING & INSPECTIONS	3,475	42,561	46,276	36,407	41,247	47,260	48,873	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	2,000	24,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	56,000	78,000	78,000	76,000	78,000	78,000	78,000	_____
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TOTAL HEALTH & HUMAN SERVICES	56,000	78,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	29,596	30,808	33,938	31,285	33,938	33,938	35,859	_____
10-650-4030 SALARY, ASSISTANTS	25,753	26,526	27,588	25,465	27,588	27,588	28,692	_____
10-650-4085 LONGEVITY	944	1,136	1,328	1,328	1,328	1,520	1,520	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,958	14,454	14,000	11,997	13,076	14,000	14,000	_____
TOTAL SALARIES	68,251	72,925	76,854	70,075	75,930	77,046	80,071	
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,731	5,050	5,326	4,853	5,206	5,326	6,126	_____
10-650-4202 FRG BENE, GROUP INS	21,755	22,566	23,620	21,636	23,603	25,445	25,445	_____
10-650-4203 FRG BENE, RETIREMENT	6,061	7,047	7,692	6,994	7,475	7,692	7,983	_____
10-650-4204 FRG BENE, WORK COMP	163	164	220	123	164	220	175	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	50	65	91	82	82	91	97	_____
TOTAL FRINGE BENEFITS	32,761	34,893	36,949	33,687	36,530	38,774	39,826	
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,208	6,887	8,941	7,266	6,638	4,400	4,400	_____
10-650-4330 BOOKS, LIBRARY	29,981	30,197	30,000	27,270	30,000	32,000	32,000	_____
10-650-4332 BOOKS, GRANTS	3,116	4,891	2,000	2,000	2,000	0	0	_____
TOTAL SUPPLIES	37,305	41,976	40,941	36,537	38,638	36,400	36,400	
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,301	1,260	1,475	1,360	1,485	1,650	1,650	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	1,469	5,161	4,800	3,333	4,113	4,100	4,100	_____
10-650-4680 TRAVEL/TRAINING	2,500	232	2,000	1,569	1,570	3,100	2,500	_____
10-650-4750 REPAIR & MAINTENANCE	3,427	4,407	5,340	3,953	4,353	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,696	11,059	13,615	10,215	11,521	14,190	13,590	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

			(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-650-5500 CAPITAL OUTLAY		42,037	12,286	8,854	8,988	8,588	2,530	2,770
COMPUTER & MONITOR: CHI	2	885.00						1,770
PRINTER: CIRCULATION/PA	1	1,000.00						1,000
TOTAL CAPITAL OUTLAY		42,037	12,286	8,854	8,988	8,588	2,530	2,770
<hr/>								
TOTAL COUNTY LIBRARY		189,050	173,138	177,212	159,503	171,207	168,940	172,657

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	740	686	720	680	680	720	720	_____
10-660-4740 UTILITIES	538	492	600	472	527	600	600	_____
10-660-4750 REPAIRS & MAINTENANCE	259	29	600	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	1,536	1,207	1,920	1,151	1,207	1,820	1,820	_____
TOTAL PARKS	1,536	1,207	1,920	1,151	1,207	1,820	1,820	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,932	9,168	9,932	9,932	10,330	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	2,020	4,554	9,932	8,480	8,404	9,932	10,330	_____
10-665-4085 LONGEVITY	192	288	384	384	384	480	480	_____
10-665-4150 SALARY, SECRETARIES	25,753	25,633	28,948	24,544	26,644	28,948	30,106	_____
TOTAL SALARIES	37,515	40,026	49,196	42,576	45,364	49,292	51,246	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	2,525	2,705	3,368	2,914	3,206	3,368	3,921	_____
10-665-4202 FRG BENE, GROUP INS	13,130	13,617	14,254	13,066	14,253	15,366	15,366	_____
10-665-4203 FRG BENE, RETIREMENT	2,378	2,505	2,931	2,487	2,695	2,931	3,050	_____
10-665-4204 FRG BENE, WORK COMP	131	131	146	98	130	146	136	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	28	37	59	50	50	59	62	_____
TOTAL FRINGE BENEFITS	18,193	18,995	20,758	18,615	20,333	21,870	22,535	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,032	4,014	4,000	3,374	4,000	4,500	4,500	_____
TOTAL SUPPLIES	3,032	4,014	4,000	3,374	4,000	4,500	4,500	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,678	2,721	3,200	2,685	2,831	3,200	3,200	_____
10-665-4680 TRAVEL/TRAINING	338	136	500	0	0	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	5,184	4,413	5,000	4,870	6,136	6,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	1,093	191	4,500	2,178	2,178	4,500	3,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	263	500	160	160	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,293	7,723	13,700	9,893	11,305	14,700	12,700	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

		2013-2014			2014-2015				
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY								
	COMPUTER:DESKTOP (COST	1	550.00	650	670	800	550	550	550
	TOTAL CAPITAL OUTLAY			650	670	800	550	550	550
<hr/>									
TOTAL AG EXTENSION SERVICE		68,682	71,427	88,454	75,008	81,553	90,912	91,531	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,110,610	7,166,504	7,082,775	6,148,319	6,764,149	7,192,051	7,455,226	
REVENUE OVER/(UNDER) EXPENDITURES	1,078,373	1,887,729	653,805	1,585,195	1,215,968	329,550	735,603	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	0	0	0	0	0	0	
10-390-3915 TRS FROM COMMISSARY TELEPHONE	0	0	4,000	4,000	4,000	0	0	
10-390-3921 TRS FROM SHERIFF FORFEITURE	0	0	13,949	13,949	13,949	0	0	
10-390-3957 TRS FROM AMV	2,929	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	552,929	0	17,949	17,949	17,949	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	166,247	0	31,299	31,299	31,299	0	71,100	
10-700-7026 TRS TO LAW LIBRARY	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
10-700-7036 TRS TO HISTORICAL COMMISSION	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
10-700-7041 TRS TO R & B #1	297,566	321,038	414,195	414,195	414,195	414,195	373,905	
10-700-7042 TRS TO R & B #2	324,224	348,757	451,153	451,153	451,153	451,153	415,461	
10-700-7043 TRS TO R & B #3	241,362	281,195	357,579	357,579	357,579	357,579	324,609	
10-700-7044 TRS TO R & B #4	450,026	459,035	600,072	600,072	600,072	600,072	542,250	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7072 TRANSFER TO COAST IMPACT ASSIS	0	0	33,876	33,876	33,876	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-700-7080 TRS TO AIRPORT	34,727	61,336	0	0	0	0	0	
TOTAL OTHER FINANCING USES	1,611,302	1,560,061	1,987,735	1,987,735	1,987,735	1,922,799	1,815,025	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	20,000	327,668	(1,315,981)	(384,592)	(753,818)	(1,593,249)	(1,079,422)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

PROPOSED - TO FILE

			2013-2014			2014-2015		
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES								
12-516-4850 ROW & EXPENSE, STATE	4,310	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	4,310	0	0	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	56,186	70,413	251,443	37,227	89,964	135,693	243,193	
CRTHSE: PURCH LAND; PAR 1	40,000.00						40,000	
CRTHSE: REPLACE HANDICA 1	50,000.00						50,000	
SERV BLD: SPRINKLER SYS 1	5,000.00						5,000	
SERV BLD: SIDEWALKS FRO 1	16,902.00						16,902	
SERV BLD: SIDEWALKS LIB 1	9,237.00						9,237	
MUSEUM: SPINKLER SYSTEM 1	5,000.00						5,000	
MUSEUM: SIDEWALKS 1	7,554.00						7,554	
COURT SOFTWARE 1	72,500.00						72,500	
CRTHSE: EOC CONSENSOR (1	2,000.00						2,000	
MAURITZ WASTEWATER IMP 1	15,000.00						15,000	
CARANCAHUA BOAT RAMP IM 1	20,000.00						20,000	
TOTAL CAPITAL OUTLAY	56,186	70,413	251,443	37,227	89,964	135,693	243,193	
TOTAL PERMANENT IMPROVEMENT								
	60,496	70,413	251,443	37,227	89,964	135,693	243,193	
TOTAL EXPENDITURES								
	60,496	70,413	251,443	37,227	89,964	135,693	243,193	
REVENUE OVER/(UNDER) EXPENDITURES								
	(58,330)	(68,431)	(250,643)	(36,845)	(89,504)	(135,293)	(242,793)	
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	166,247	0	31,299	31,299	31,299	0	71,100	
12-390-3980 TRANSFER FROM AIRPORT	0	0	0	0	0	0	13,000	
TOTAL OTHER FINANCING SOURCES	166,247	0	31,299	31,299	31,299	0	84,100	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES								
	107,917	(68,431)	(219,344)	(5,546)	(58,205)	(135,293)	(158,693)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	35,647	53,043	39,000	44,072	45,792	43,000	43,000	
TOTAL CHARGES FOR SERVICES	35,647	53,043	39,000	44,072	45,792	43,000	43,000	
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	0	0	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	0	0	0	0	
TOTAL REVENUES	35,647	53,043	39,000	44,072	45,792	43,000	43,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,871	3,886	3,900	3,425	3,702	3,900	3,900	
TOTAL SALARIES	3,871	3,886	3,900	3,425	3,702	3,900	3,900	
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	297	297	390	150	289	299	299	
15-563-4203 FRG BENE, RETIREMENT	356	376	390	196	336	390	389	
15-563-4204 FRG BENE, WORK COMP	56	53	58	38	51	58	51	
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	3	3	5	2	4	5	5	
TOTAL FRINGE BENEFITS	712	730	843	386	679	752	744	
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	240	60	500	70	120	500	500	
15-563-4445 SUPPLIES, LAW ENFORCEMENT	4,233	5,908	4,500	3,871	6,080	4,500	4,500	
15-563-4460 SUPPLIES, PHONE CARD	7,000	6,000	4,000	0	0	0	0	
TOTAL SUPPLIES	11,473	11,968	9,000	3,941	6,200	5,000	5,000	
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	0	273	0	0	0	0	0	
15-563-4950 UNCLASSIFIED	448	0	20,000	0	0	40,000	40,000	
TOTAL OTHER SERVICES & CHARGES	448	273	20,000	0	0	40,000	40,000	
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	68,787	43,494	20,000	4,683	8,028	0	35,000	
VEHICLE: PATROL	0	0.00					0	
..INCLUDES RADIOS/DECAL	1	35,000.00					35,000	
MOVED FROM GENERAL	0	0.00					0	
TOTAL CAPITAL OUTLAY	68,787	43,494	20,000	4,683	8,028	0	35,000	
<hr/>								
TOTAL TELEPHONE	85,291	60,351	53,743	12,436	18,610	49,652	84,644	
<hr/>								
TOTAL EXPENDITURES	85,291	60,351	53,743	12,436	18,610	49,652	84,644	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(49,644)	(7,308)	(14,743)	31,636	27,182	(6,652)	(41,644)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

15 -COMMISSARY TELEPHONE

PROPOSED - TO FILE

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
15-700-7010 TRS TO GENERAL	0	0	4,000	4,000	4,000	0	0	
TOTAL OTHER FINANCING USES	0	0	4,000	4,000	4,000	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(49,644)	(7,308)	(18,743)	27,636	23,182	(6,652)	(41,644)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	4,067	3,540	3,500	1,219	1,500	1,200	1,200	
TOTAL CHARGES FOR SERVICES	4,067	3,540	3,500	1,219	1,500	1,200	1,200	
TOTAL REVENUES	4,067	3,540	3,500	1,219	1,500	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	1,535	0	0	0	0	0	0	
17-437-4150 SALARY, SECRETARIES	5,250	5,550	9,000	4,250	4,250	7,000	4,250	
TOTAL SALARIES	6,785	5,550	9,000	4,250	4,250	7,000	4,250	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	519	425	689	325	325	536	326	
17-437-4203 FRG BENE, RETIREMENT	594	521	900	415	415	700	424	
17-437-4204 FRG BENE, WORK COMP	143	25	27	18	12	10	12	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	6	5	11	0	0	10	6	
TOTAL FRINGE BENEFITS	1,262	976	1,627	758	752	1,256	768	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	1,666	248	1,000	0	0	1,000	500	
TOTAL SUPPLIES	1,666	248	1,000	0	0	1,000	500	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	9,714	6,774	11,627	5,008	5,002	9,256	5,518	
TOTAL EXPENDITURES	9,714	6,774	11,627	5,008	5,002	9,256	5,518	
REVENUE OVER/(UNDER) EXPENDITURES	(5,647)	(3,234)	(8,127)	(3,789)	(3,502)	(8,056)	(4,318)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,647)	(3,234)	(8,127)	(3,789)	(3,502)	(8,056)	(4,318)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	26	0	128	0	0	0	0	
TOTAL SUPPLIES	26	0	128	0	0	0	0	
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	508	59	500	0	0	500	950	
18-403-4950 UNCLASSIFIED	0	0	100	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	508	59	600	0	0	500	950	
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TOTAL COUNTY CLERK	535	59	728	0	0	500	950	
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TOTAL EXPENDITURES	535	59	728	0	0	500	950	
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REVENUE OVER/ (UNDER) EXPENDITURES	151	(59)	(78)	822	822	(500)	(950)	
<hr/>								
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	151	(59)	(78)	822	822	(500)	(950)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	11,395	249,574	5,000	9,319	5,888	5,000	5,000	_____
TOTAL FINES & FORFEITURES	11,395	249,574	5,000	9,319	5,888	5,000	5,000	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	559	445	250	465	555	525	525	_____
TOTAL MISCELLANEOUS REVENUE	559	445	250	465	555	525	525	_____
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TOTAL REVENUES	11,953	250,019	5,250	9,784	6,443	5,525	5,525	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	4,022	7,418	8,022	7,403	8,021	8,022	8,343	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	5,212	3,913	10,000	4,826	5,173	8,000	8,000	_____
TOTAL SALARIES	9,234	11,330	18,022	12,230	13,194	16,022	16,343	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	706	867	1,379	935	1,002	1,226	1,251	_____
19-437-4202 FRG BENE, GROUP INS	786	1,368	1,287	1,357	1,480	1,597	1,597	_____
19-437-4203 FRG BENE, RETIREMENT	450	1,068	1,801	1,221	1,301	1,601	1,630	_____
19-437-4204 FRG BENE, WORK COMP	144	118	45	98	131	131	131	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	4	3	22	6	6	21	20	_____
TOTAL FRINGE BENEFITS	2,091	3,425	4,534	3,617	3,921	4,576	4,629	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	2,094	1,197	3,370	0	0	2,000	2,000	_____
19-437-4360 FUEL	743	1,424	3,000	1,002	1,194	3,000	3,000	_____
TOTAL SUPPLIES	2,837	2,621	6,370	1,002	1,194	5,000	5,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	669	230	0	0	0	0	0	_____
19-437-4650 INVESTIGATION	801	1,676	5,000	195	278	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	358	3,650	3,000	168	545	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	210	528	1,000	101	173	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	374	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	2,413	6,084	9,000	464	996	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	1,254	5,714	630	630	630	0	0	_____
TOTAL CAPITAL OUTLAY	1,254	5,714	630	630	630	0	0	_____
TOTAL CRIMINAL DIST ATTORNEY								
	17,829	29,174	38,556	17,943	19,936	34,598	34,972	_____
TOTAL EXPENDITURES								
	17,829	29,174	38,556	17,943	19,936	34,598	34,972	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

19 -FORFEITURE-DIST ATTORNEY

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,876)	220,844	(33,306)	(8,159)	(13,493)	(29,073)	(29,447)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	29,853	16,731	0	6,763	7,233	0	0	-----
TOTAL FINES & FORFEITURES	29,853	16,731	0	6,763	7,233	0	0	-----
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	207	213	100	80	83	60	60	-----
TOTAL MISCELLANEOUS REVENUE	207	213	100	80	83	60	60	-----
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TOTAL REVENUES	30,059	16,944	100	6,843	7,316	60	60	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	2,500	3,498	3,500	1,726	1,856	0	2,080	
TOTAL SALARIES	2,500	3,498	3,500	1,726	1,856	0	2,080	
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	177	245	268	123	142	0	160	
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	187	0	0	0	
21-560-4203 FRG BENE, RETIREMENT	231	339	350	171	185	0	208	
21-560-4204 FRG BENE, WORK COMP	24	37	30	34	46	0	17	
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	12	1	2	0	3	
TOTAL FRINGE BENEFITS	434	624	660	517	375	0	388	
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	995	219	2,000	0	0	2,000	2,000	
TOTAL SUPPLIES	995	219	2,000	0	0	2,000	2,000	
OTHER SERVICES & CHARGES								
21-560-4650 INVESTIGATION	0	0	500	0	0	500	500	
21-560-4680 TRAVEL/TRAINING	0	0	0	0	0	2,500	2,500	
21-560-4950 UNCLASSIFIED	1,370	6,501	1,500	1,145	1,851	1,500	1,500	
TOTAL OTHER SERVICES & CHARGES	1,370	6,501	2,000	1,145	1,851	4,500	4,500	
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	4,560	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	4,560	0	0	0	0	0	0	
TOTAL SHERIFF	9,859	10,842	8,160	3,388	4,083	6,500	8,968	
TOTAL EXPENDITURES	9,859	10,842	8,160	3,388	4,083	6,500	8,968	
REVENUE OVER/(UNDER) EXPENDITURES	20,201	6,102	(8,060)	3,455	3,234	(6,440)	(8,908)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
21-700-7010 TRS TO GENERAL	0	0	13,949	13,949	13,949	0	0	
TOTAL OTHER FINANCING USES	0	0	13,949	13,949	13,949	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	20,201	6,102	(22,009)	(10,494)	(10,715)	(6,440)	(8,908)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	813	848	800	680	805	800	800	_____
23-340-3470 DISTRICT CLK, TECH	156	225	200	212	266	230	230	_____
23-340-3481 JP #1	5,380	5,301	5,000	3,772	4,503	4,500	4,500	_____
23-340-3482 JP #2	3,306	2,962	3,200	2,615	3,116	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,656	9,335	9,200	7,279	8,690	8,630	8,630	_____
MISCELLANEOUS REVENUE								
	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL REVENUES								
	9,656	9,335	9,200	7,279	8,690	8,630	8,630	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	510	323	0	0	0	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	8,466	7,798	8,122	7,500	7,500	7,600	7,600	_____
23-458-4770 RENTAL	3,997	3,813	0	0	0	0	0	_____
23-458-4950 UNCLASSIFIED	139	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	13,111	11,933	8,122	7,500	7,500	7,600	7,600	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	300	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	300	0	0	0	0	0	0	_____
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TOTAL JP TECHNOLOGY	13,411	11,933	8,122	7,500	7,500	7,600	7,600	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	3,300	0	0	4,153	4,153	
TOTAL OTHER SERVICES & CHARGES	0	0	3,300	0	0	4,153	4,153	
TOTAL COUNTY CLERK	0	0	3,300	0	0	4,153	4,153	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	673	38	673	963	295	
TOTAL OTHER SERVICES & CHARGES	0	0	673	38	673	963	295	
TOTAL DISTRICT CLERK	0	0	673	38	673	963	295	
TOTAL EXPENDITURES	13,411	11,933	12,095	7,538	8,173	12,716	12,048	
REVENUE OVER/(UNDER) EXPENDITURES	(3,755)	(2,598)	(2,895)	(258)	517	(4,086)	(3,418)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(3,755)	(2,598)	(2,895)	(258)	517	(4,086)	(3,418)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

24 -JUV PROB DISCRETIONARY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	
TOTAL CHARGES FOR SERVICES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	
TOTAL REVENUES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 EXT CONTRACT - COMMUNITY BASED	6,200	4,307	147	147	147	0	0	
24-570-4575 INTERCOUNTY CONT - DETENTION	0	693	6,253	5,712	5,932	8,000	2,300	
TOTAL OTHER SERVICES & CHARGES	6,200	5,000	6,400	5,859	6,079	8,000	2,300	
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TOTAL JUVENILE PROBATION	6,200	5,000	6,400	5,859	6,079	8,000	2,300	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

TOTAL EXPENDITURES	6,200	5,000	6,400	5,859	6,079	8,000	2,300	
REVENUE OVER/(UNDER) EXPENDITURES	(2,378)	(1,911)	(3,650)	(3,939)	(3,879)	(5,500)	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,378)	(1,911)	(3,650)	(3,939)	(3,879)	(5,500)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	97,830	118,351	99,679	79,130	96,992	96,992	95,537	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	(10)	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	12,846	23,569	20,203	16,836	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	2,040	12,241	10,201	12,241	12,240	12,240	_____
TOTAL INTERGOVERNMENTAL REV.	110,666	143,960	132,123	106,167	129,436	129,435	127,980	
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	297	117	100	54	56	0	0	_____
TOTAL MISCELLANEOUS REVENUE	297	117	100	54	56	0	0	
TOTAL REVENUES	110,963	144,077	132,223	106,221	129,491	129,435	127,980	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	27,926	23,404	25,125	22,937	25,125	25,125	27,227	_____
25-571-4085 LONGEVITY	1,485	1,569	174	174	174	337	337	_____
25-571-4150 SALARY, SECRETARIES	0	22,480	24,879	22,963	24,879	26,879	25,875	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	18,156	802	0	0	0	0	0	_____
25-571-4187 SALARY, TRANSPORT (DETENTION)	0	0	0	1,985	2,400	2,400	2,400	_____
TOTAL SALARIES	47,567	48,255	50,178	48,059	52,578	54,741	55,839	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	3,535	3,663	3,839	3,676	3,839	3,839	4,272	_____
25-571-4202 FRG BENE, GROUP INS	6,979	14,691	15,923	14,596	15,923	17,172	17,172	_____
25-571-4203 FRG BENE, RETIREMENT	4,467	4,687	5,013	4,796	5,013	5,013	5,567	_____
25-571-4204 FRG BENE, WORK COMP	82	90	100	121	100	100	126	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	42	52	60	57	60	60	67	_____
TOTAL FRINGE BENEFITS	15,104	23,183	24,935	23,247	24,935	26,184	27,204	_____
SUPPLIES								
25-571-4310 OFFICE - ADMINISTRATION	5,319	4,981	6,806	4,859	5,217	7,000	1,829	_____
25-571-4312 OFFICE - SUPERVISION	0	0	0	56	0	0	0	_____
TOTAL SUPPLIES	5,319	4,981	6,806	4,915	5,217	7,000	1,829	_____
OTHER SERVICES & CHARGES								
25-571-4570 EXT CONTRACT - COMMUNITY BASED	7,411	8,130	500	0	500	0	0	_____
25-571-4575 INTERCOUNTY CONT-DETENTION	20,100	13,293	12,452	13,376	12,452	30,000	7,665	_____
25-571-4576 INTERCOUNTY - NON SECURE	0	0	500	0	500	0	0	_____
25-571-4680 TRAVEL/TRAINING	2,871	3,190	4,098	3,100	3,200	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	30,382	24,613	17,550	16,476	16,652	33,000	10,665	_____
TOTAL STATE AID TJPC-A-120	98,372	101,032	99,469	92,697	99,382	120,925	95,537	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	194	150	2,700	2,550	2,700	2,700	7,500	
TOTAL SUPPLIES	194	150	2,700	2,550	2,700	2,700	7,500	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL TITLE IVE	194	150	2,700	2,550	2,700	2,700	7,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 EXT CONTRACT - COMMUNITY BASED	0	0	12,241	5,250	12,241	12,241	12,240	
TOTAL OTHER SERVICES & CHARGES	0	0	12,241	5,250	12,241	12,241	12,240	
<hr/>								
TOTAL MENTAL HEALTH TJJC-N	0	0	12,241	5,250	12,241	12,241	12,240	
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TOTAL EXPENDITURES	111,411	121,385	134,613	120,700	134,525	156,069	135,480	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(448)	22,692	(2,390)	(14,479)	(5,034)	(26,634)	(7,500)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(448)	22,692	(2,390)	(14,479)	(5,034)	(26,634)	(7,500)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

26 -LAW LIBRARY
REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,765	3,045	2,700	2,450	2,520	2,600	2,600	_____
26-340-3470 DISTRICT CLERK	5,250	5,725	5,000	4,192	4,652	4,800	4,800	_____
TOTAL CHARGES FOR SERVICES	8,015	8,770	7,700	6,642	7,172	7,400	7,400	_____
TOTAL REVENUES								
	8,015	8,770	7,700	6,642	7,172	7,400	7,400	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
TOTAL SUPPLIES	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
<hr/>								
TOTAL LAW LIBRARY	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
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TOTAL EXPENDITURES	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
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REVENUE OVER/(UNDER) EXPENDITURES	(10,966)	(13,104)	(17,629)	(17,778)	(18,080)	(18,600)	(6,600)	
<hr/>								
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
TOTAL OTHER FINANCING SOURCES	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,784	(5,804)	732	583	281	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
27-334-3331 LEOSE, SHERIFF	0	0	2,194	2,194	2,194	2,194	2,194	_____
27-334-3332 LEOSE, CONST #1	0	0	650	650	650	650	650	_____
27-334-3333 LEOSE, CONST #2	0	0	650	650	650	650	650	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	3,494	3,495	3,495	3,494	3,494	_____
<hr/>								
TOTAL REVENUES	0	0	3,494	3,495	3,495	3,494	3,494	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,399	999	650	0	0	650	1,300	
TOTAL OTHER SERVICES & CHARGES	1,399	999	650	0	0	650	1,300	
TOTAL CONSTABLE # 1	1,399	999	650	0	0	650	1,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	457	147	3,640	0	0	3,640	4,290	
TOTAL OTHER SERVICES & CHARGES	457	147	3,640	0	0	3,640	4,290	
<hr/>								
TOTAL CONSTABLE # 2	457	147	3,640	0	0	3,640	4,290	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-560-4680 TRAINING, SHERIFF	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL OTHER SERVICES & CHARGES	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL SHERIFF	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL EXPENDITURES	1,856	1,146	6,484	1,715	2,194	6,484	7,784	
REVENUE OVER/(UNDER) EXPENDITURES	(1,856)	(1,146)	(2,990)	1,780	1,301	(2,990)	(4,290)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,856)	(1,146)	(2,990)	1,780	1,301	(2,990)	(4,290)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	549	287	250	94	108	100	100	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,934	2,026	1,500	1,460	1,617	1,500	1,500	_____
28-367-3672 SUMMER READING	4,137	4,848	4,500	5,373	5,376	5,000	5,000	_____
TOTAL MISCELLANEOUS REVENUE	6,619	7,161	6,250	6,927	7,101	6,600	6,600	_____
TOTAL REVENUES	6,619	7,161	6,250	6,927	7,101	6,600	6,600	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	284	147	150	146	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,681	1,880	2,200	942	2,200	2,400	2,400	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	250	200	250	250	250	_____
TOTAL SUPPLIES	2,465	2,527	2,600	1,289	2,600	2,800	2,800	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,465	2,527	2,600	1,289	2,600	2,800	2,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	404	500	4,131	3,988	3,561	1,400	1,400	
TOTAL SUPPLIES	404	500	4,131	3,988	3,561	1,400	1,400	
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,275	1,850	1,164	1,164	1,339	1,900	1,900	
28-651-4950 UNCLASSIFIED	914	1,688	1,305	1,301	1,700	1,700	1,700	
TOTAL OTHER SERVICES & CHARGES	2,189	3,538	2,469	2,465	3,039	3,600	3,600	
<hr/>								
TOTAL SUMMER READING	2,593	4,038	6,600	6,453	6,600	5,000	5,000	
<hr/>								
TOTAL EXPENDITURES	5,058	6,565	9,200	7,742	9,200	7,800	7,800	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,562	596	(2,950)	(815)	(2,099)	(1,200)	(1,200)	
<hr/>								
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,562	596	(2,950)	(815)	(2,099)	(1,200)	(1,200)	

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	20,365	19,139	18,000	23,660	24,885	22,000	22,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	870	700	700	720	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	18,140	19,365	18,000	24,020	25,230	22,000	22,000	_____
TOTAL CHARGES FOR SERVICES	39,295	39,374	36,700	48,380	50,835	44,700	44,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	0	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	0	(0)	0	0	0	0	0	_____
TOTAL REVENUES	39,295	39,374	36,700	48,380	50,835	44,700	44,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	10,614	11,755	13,608	11,369	12,271	13,608	14,153	_____
29-408-4085 LONGEVITY	12	59	16	16	16	64	112	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,644	8,210	10,000	6,159	7,121	8,000	8,000	_____
TOTAL SALARIES	17,270	20,025	23,624	17,544	19,407	21,672	22,265	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,215	1,406	1,808	1,342	1,475	1,808	1,704	_____
29-408-4202 FRG BENE, GROUP INS	5,642	5,609	4,644	4,235	4,620	5,009	5,009	_____
29-408-4203 FRG BENE, RETIREMENT	1,587	1,935	2,360	1,751	1,915	2,360	2,220	_____
29-408-4204 FRG BENE, WORK COMP	59	64	70	47	63	70	60	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	4	8	29	7	11	29	27	_____
TOTAL FRINGE BENEFITS	8,507	9,021	8,911	7,382	8,083	9,276	9,020	_____
SUPPLIES								
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	300	300	300	300	300	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	0	4,922	5,000	5,000	5,000	5,000	8,500	_____
29-408-4950 UNCLASSIFIED	26	4,031	13,800	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	26	9,253	19,100	5,300	5,300	5,300	8,800	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	61,183	2,041	42,250	0	25,000	3,500	10,000	_____
ARCHIVE ENVELOPES: PLAT	1	0.00					0	
....MOVED TO BOOKS, BI	0	0.00					0	
NOT SPECIFIED	1	10,000.00					10,000	
TOTAL CAPITAL OUTLAY	61,183	2,041	42,250	0	25,000	3,500	10,000	_____
TOTAL RECORDS MANAGEMENT								
	86,985	40,340	93,885	30,226	57,791	39,748	50,085	_____
TOTAL EXPENDITURES								
	86,985	40,340	93,885	30,226	57,791	39,748	50,085	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(47,690)	(967)	(57,185)	18,154	(6,956)	4,952	(5,385)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(47,690)	(967)	(57,185)	18,154	(6,956)	4,952	(5,385)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY
REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	5,799	5,889	5,500	5,030	5,659	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,256	3,319	3,100	2,780	2,970	3,000	3,000	_____
TOTAL CHARGES FOR SERVICES	9,055	9,208	8,600	7,810	8,629	8,500	8,500	_____
TOTAL REVENUES								
	9,055	9,208	8,600	7,810	8,629	8,500	8,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	654	0	3,500	0	500	3,500	3,500	_____
TOTAL SALARIES	654	0	3,500	0	500	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	50	0	268	0	38	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	59	0	350	0	50	350	349	_____
30-408-4204 FRG BENE, WORK COMP	6	10	12	7	0	12	10	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	5	0	1	5	5	_____
TOTAL FRINGE BENEFITS	115	10	635	7	89	635	632	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	200	5,000	300	300	300	300	_____
30-408-4770 RENTAL	300	0	300	0	0	0	0	_____
30-408-4950 UNCLASSIFIED	1,486	2,902	5,000	0	0	4,065	5,000	_____
TOTAL OTHER SERVICES & CHARGES	1,786	3,102	10,300	300	300	4,365	5,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	1,661	1,536	20,000	0	27,100	0	10,000	_____
COURT SOFTWARE	1	10,000.00					10,000	_____
TOTAL CAPITAL OUTLAY	1,661	1,536	20,000	0	27,100	0	10,000	_____
TOTAL RECORDS MANAGEMENT								
	4,217	4,647	34,435	307	27,989	8,500	19,432	
TOTAL EXPENDITURES								
	4,217	4,647	34,435	307	27,989	8,500	19,432	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	4,838	4,561	(25,835)	7,503	(19,360)	0	(10,932)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,838	4,561	(25,835)	7,503	(19,360)	0	(10,932)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,331	1,485	1,300	1,050	1,125	1,100	1,100	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	1,960	2,430	2,000	1,730	1,894	1,800	1,800	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,195	1,375	1,200	1,486	1,576	1,400	1,400	_____
TOTAL CHARGES FOR SERVICES	4,486	5,290	4,500	4,266	4,595	4,300	4,300	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,486	5,290	4,500	4,266	4,595	4,300	4,300	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	2,006	3,287	5,199	4,126	5,199	3,500	1,000	
TOTAL SALARIES	2,006	3,287	5,199	4,126	5,199	3,500	1,000	
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	153	251	398	316	398	268	77	
31-450-4203 FRG BENE, RETIREMENT	182	321	521	415	521	350	100	
31-450-4204 FRG BENE, WORK COMP	7	10	13	7	13	13	5	
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	5	0	0	0	2	
TOTAL FRINGE BENEFITS	343	582	937	738	932	631	184	
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	0	500	500	321	350	500	500	
TOTAL SUPPLIES	0	500	500	321	350	500	500	
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	
31-450-4950 UNCLASSIFIED	0	38	0	0	1,125	2,000	584	
TOTAL OTHER SERVICES & CHARGES	200	238	200	200	1,325	2,200	784	
CAPITAL OUTLAY								
31-450-5500 CAPITAL OUTLAY	0	0	0	0	0	0	2,834	
COMPUTER - REPLACE XP 1 1,334.00							1,334	
SCANNER - NEC FOR NEW S 1 1,500.00							1,500	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	2,834	
<hr/>								
TOTAL DISTRICT CLERK	2,549	4,608	6,836	5,384	7,806	6,831	5,302	
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TOTAL EXPENDITURES	2,549	4,608	6,836	5,384	7,806	6,831	5,302	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,937	683	(2,336)	(1,119)	(3,211)	(2,531)	(1,002)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

31 -RECORDS MGT - DIST CLERK

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,937	683	(2,336)	(1,119)	(3,211)	(2,531)	(1,002)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	5,125	4,898	4,500	3,736	4,189	4,100	4,100	_____
32-340-3470 DISTRICT CLERK	1,551	1,766	1,500	1,335	1,434	1,400	1,400	_____
32-340-3481 J.P. #1	4,089	4,026	3,900	2,912	3,481	3,400	3,400	_____
32-340-3482 JP #2	2,488	2,417	2,500	2,174	2,636	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,316	1,309	1,200	930	1,112	1,100	1,100	_____
32-340-3484 JP #2 ADDITIONAL FEE	611	505	500	396	479	470	470	_____
TOTAL CHARGES FOR SERVICES	15,180	14,922	14,100	11,484	13,331	12,970	12,970	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	0	(1)	0	0	0	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	317	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	318	(1)	0	0	0	0	0	_____
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TOTAL REVENUES	15,498	14,921	14,100	11,484	13,331	12,970	12,970	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
SALARIES								
32-697-4055 SALARY, BAILIFF	13,946	13,091	20,000	10,980	12,103	20,000	20,000	
TOTAL SALARIES	13,946	13,091	20,000	10,980	12,103	20,000	20,000	
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	1,050	1,001	1,530	839	926	1,530	1,530	
32-697-4202 FRG BENE, GROUP INS	195	0	1,000	8	3	1,000	1,000	
32-697-4203 FRG BENE, RETIREMENT	1,267	1,267	2,000	1,094	1,198	25,000	1,994	
32-697-4204 FRG BENE, WORK COMP	286	273	325	196	224	325	262	
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	10	16	26	8	11	26	24	
TOTAL FRINGE BENEFITS	2,809	2,556	4,881	2,145	2,361	27,881	4,810	
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	
32-697-4740 UTILITIES	613	568	800	409	532	800	800	
32-697-4950 UNCLASSIFIED	873	1,328	9,956	1,832	2,156	20,000	20,000	
TOTAL OTHER SERVICES & CHARGES	1,486	1,896	15,756	2,241	2,689	25,800	25,800	
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY	0	7,854	10,044	9,985	9,985	0	0	
TOTAL CAPITAL OUTLAY	0	7,854	10,044	9,985	9,985	0	0	
TOTAL SECURITY FEES								
	18,240	25,397	50,681	25,351	27,138	73,681	50,610	
TOTAL EXPENDITURES								
	18,240	25,397	50,681	25,351	27,138	73,681	50,610	
REVENUE OVER/(UNDER) EXPENDITURES								
	(2,742)	(10,476)	(36,581)	(13,867)	(13,807)	(60,711)	(37,640)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,742)	(10,476)	(36,581)	(13,867)	(13,807)	(60,711)	(37,640)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

34 -CHILD ABUSE PREVENTION
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,480	1,265	1,200	820	1,046	1,000	1,000	
TOTAL CHARGES FOR SERVICES	1,480	1,265	1,200	820	1,046	1,000	1,000	
TOTAL REVENUES	1,480	1,265	1,200	820	1,046	1,000	1,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,000	0	750	0	0	0	0	
34-640-4950 UNCLASSIFIED	1,000	1,500	1,700	1,500	1,500	1,500	1,500	
TOTAL OTHER SERVICES & CHARGES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
TOTAL HEALTH & HUMAN SERVICES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
TOTAL EXPENDITURES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
REVENUE OVER/(UNDER) EXPENDITURES	(520)	(235)	(1,250)	(680)	(454)	(500)	(500)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(520)	(235)	(1,250)	(680)	(454)	(500)	(500)	

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child
 Abuse Prevention Fund and Govt Code - 51.961 - Family
 Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

35 -CHILD WELFARE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	64	37	20	15	17	20	20	
TOTAL MISCELLANEOUS REVENUE	64	37	20	15	17	20	20	
TOTAL REVENUES	64	37	20	15	17	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL CHILD WELFARE	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL EXPENDITURES	250	2,450	2,500	200	2,500	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(186)	(2,413)	(2,480)	(185)	(2,483)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(186)	(2,413)	(2,480)	(185)	(2,483)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,082	1,004	1,200	990	991	1,100	1,100	
36-661-4950 UNCLASSIFIED	0	2,710	30,000	2,304	2,710	25,000	25,000	
TOTAL OTHER SERVICES & CHARGES	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
CAPITAL OUTLAY								
TOTAL HISTORICAL COMMISSION	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
TOTAL EXPENDITURES	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
REVENUE OVER/(UNDER) EXPENDITURES	10,990	(2,838)	(30,880)	(3,112)	(3,416)	(25,940)	(25,940)	
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
TOTAL OTHER FINANCING SOURCES	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	12,390	(1,438)	(29,680)	(1,912)	(2,216)	(24,740)	(24,840)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

37 -MEDIATION FUND

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	363,195	364,116	364,116	352,436	360,278	360,278	360,278	_____
40-334-3350 RD & BRIDGE FEE - \$10	142,456	148,216	137,000	142,362	153,000	145,000	145,000	_____
40-334-3370 WEIGH FEES	46,806	63,645	40,000	81,705	81,705	63,000	63,000	_____
TOTAL INTERGOVERNMENTAL REV.	552,457	575,976	541,116	576,503	594,983	568,278	568,278	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	552,457	575,976	541,116	576,503	594,983	568,278	568,278	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	6,992	3,779	6,992	5,000	5,000	
TOTAL SUPPLIES	0	0	6,992	3,779	6,992	5,000	5,000	
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	198,008	198,008	198,008	0	0	
TOTAL CAPITAL OUTLAY	0	0	198,008	198,008	198,008	0	0	
TOTAL R&B GENERAL	0	0	205,000	201,787	205,000	5,000	5,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	50,000	19,130	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	19,130	50,000	50,000	50,000	
CAPITAL OUTLAY								
40-611-5550 CAPITAL OUTLAY - ROADS	0	0	0	5,790	0	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	5,790	0	0	0	
TOTAL R&B #1, GENERAL	0	0	50,000	24,920	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #2, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	50,000	56,053	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	56,053	50,000	50,000	50,000	
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CAPITAL OUTLAY								
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TOTAL R&B #2, GENERAL	0	0	50,000	56,053	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #3, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	50,000	50,000	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	50,000	50,000	50,000	50,000	
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CAPITAL OUTLAY								
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TOTAL R&B #3, GENERAL	0	0	50,000	50,000	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	50,000	50,000	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	50,000	50,000	50,000	50,000	
CAPITAL OUTLAY								
40-614-5550 CAPITAL OUTLAY - ROADS	0	0	0	71,232	0	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	71,232	0	0	0	
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TOTAL R&B #4, GENERAL	0	0	50,000	121,232	50,000	50,000	50,000	
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TOTAL EXPENDITURES	0	0	405,000	453,992	405,000	205,000	205,000	
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REVENUE OVER/(UNDER) EXPENDITURES	552,457	575,976	136,116	122,512	189,983	363,278	363,278	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	124,114	125,672	41,638	41,638	41,638	41,638	92,623	
40-700-7042 TRS TO R & B #2	135,232	136,931	45,368	45,368	45,368	45,368	100,921	
40-700-7043 TRS TO R & B #3	100,671	108,757	36,034	36,034	36,034	36,034	80,156	
40-700-7044 TRS TO R & B #4	187,704	183,240	60,711	60,711	60,711	60,711	135,051	
TOTAL OTHER FINANCING USES	547,721	554,600	183,751	183,751	183,751	183,751	408,751	
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,736	21,376	(47,635)	(61,239)	6,232	179,527	(45,473)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,738	1,927	1,300	583	679	600	600	_____
41-364-3640 SALE OF FIXED ASSETS	110	6,385	0	0	0	0	0	_____
41-370-3710 UNCLASSIFIED REVENUE	6,930	374,621	21,625	62,174	61,605	500	500	_____
TOTAL MISCELLANEOUS REVENUE	8,778	382,933	22,925	62,757	62,284	1,100	1,100	_____
TOTAL REVENUES	8,778	391,598	30,893	70,234	69,761	8,578	8,578	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	9,100	8,400	9,100	9,100	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	92	92	125	92	125	0	0	_____
41-611-4085 LONGEVITY	3,328	3,616	4,384	4,384	4,384	4,672	4,688	_____
41-611-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
41-611-4140 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
41-611-4142 SALARY, PCT	33,363	34,364	36,720	32,989	36,720	36,720	38,189	_____
41-611-4143 SALARY, PCT	33,363	34,364	35,739	32,989	35,346	35,739	37,169	_____
41-611-4144 SALARY, PCT	0	0	0	0	0	0	37,169	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	2,913	0	0	0	_____
TOTAL SALARIES	150,692	155,142	168,140	152,910	162,747	163,303	206,471	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,794	11,258	12,238	10,855	11,862	12,238	15,795	_____
41-611-4202 FRG BENE, GROUP INS	43,697	43,371	45,398	41,614	45,398	48,941	48,941	_____
41-611-4203 FRG BENE, RETIREMENT	13,828	15,021	16,737	14,951	16,250	16,737	20,585	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	3,888	3,842	4,056	2,868	3,824	4,056	4,755	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	109	131	191	167	160	191	248	_____
TOTAL FRINGE BENEFITS	72,315	73,624	78,620	70,454	77,494	82,163	90,324	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	152	1,071	950	688	950	1,000	700	_____
41-611-4355 CULVERT, FLUMING & TILE	11,758	19,659	46,625	33,620	33,150	15,000	15,000	_____
41-611-4360 FUEL	28,756	31,530	45,000	40,998	45,322	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	2,560	3,815	3,500	1,900	2,533	4,000	3,000	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	32,036	50,267	28,000	27,763	30,769	30,000	27,000	_____
41-611-4380 ROAD MATERIALS	39,195	86,508	165,717	69,136	100,000	75,088	52,111	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

41 -ROAD & BRIDGE GEN NO. 1

R & B # 1

PROPOSED - TO FILE

EXPENDITURES			(----- 2013-2014 -----)			(----- 2014-2015 -----)		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	587	2,073	3,000	1,935	2,502	3,000	2,000	_____
41-611-4390 TIRES & TUBES	4,858	11,144	12,000	10,208	10,038	9,500	6,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	2,112	927	3,350	3,350	3,200	2,500	2,500	_____
TOTAL SUPPLIES	122,015	206,993	308,142	189,596	228,464	185,088	153,311	
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,479	5,201	5,200	5,205	5,452	6,000	6,000	_____
41-611-4660 LEGAL & BID NOTICES	81	436	500	97	97	500	500	_____
41-611-4680 TRAVEL/TRAINING	2,672	3,406	4,000	2,344	4,206	4,000	2,600	_____
41-611-4710 INSURANCE/BONDS	5,601	5,214	6,476	6,475	6,476	6,600	6,600	_____
41-611-4740 UTILITIES	4,106	4,117	4,500	3,684	4,512	4,500	4,500	_____
41-611-4770 RENTAL	977	1,305	7,000	715	780	3,000	1,000	_____
41-611-4785 UNIFORMS	980	982	1,500	1,386	1,386	1,800	1,800	_____
41-611-4950 UNCLASSIFIED	0	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	17,897	20,661	31,176	19,906	22,909	28,400	25,000	
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	48,606	241,558	86,041	84,434	86,434	9,000	0	_____
REPLACE LEAN TO ON BAR 1	0.00						0	_____
TOTAL CAPITAL OUTLAY	48,606	241,558	86,041	84,434	86,434	9,000	0	_____
TOTAL R & B # 1	411,525	697,979	672,119	517,299	578,047	467,954	475,106	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,000	14,000	14,000	13,491	13,491	0	0	
TOTAL DEBT SERVICE	14,000	14,000	14,000	13,491	13,491	0	0	
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TOTAL DEBT SERVICE	14,000	14,000	14,000	13,491	13,491	0	0	
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TOTAL EXPENDITURES	425,525	711,979	686,119	530,791	591,539	467,954	475,106	
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REVENUE OVER/(UNDER) EXPENDITURES	(416,747)	(320,381)	(655,226)	(460,557)	(521,777)	(459,376)	(466,528)	
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OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	297,566	321,038	414,195	414,195	414,195	414,195	373,905	
41-390-3940 TRANSFER FROM HIGHWAY	124,114	125,672	41,638	41,638	41,638	41,638	92,623	
TOTAL OTHER FINANCING SOURCES	421,680	446,710	455,833	455,833	455,833	455,833	466,528	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,933	126,329	(199,393)	(4,724)	(65,944)	(3,543)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,236	1,400	1,000	946	1,100	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	18,128	12,094	0	0	0	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	8,252	277,990	500	6,261	4,863	500	500	_____
TOTAL MISCELLANEOUS REVENUE	27,617	291,484	1,500	7,207	5,963	1,500	1,500	_____
TOTAL REVENUES	27,617	300,149	9,468	14,685	13,441	8,978	8,978	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

42 -ROAD & BRIDGE GEN NO. 2

R & B # 2

PROPOSED - TO FILE

EXPENDITURES	(----- 2013-2014 -----)					(----- 2014-2015 -----)		
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,640	4,576	5,568	5,712	5,712	6,096	6,096	_____
42-612-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
42-612-4140 SALARY, PCT	28,894	34,579	36,720	33,894	36,720	36,720	38,189	_____
42-612-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
42-612-4143 SALARY, PCT	33,363	25,399	35,739	32,317	35,568	35,739	37,169	_____
42-612-4144 SALARY, PCT	23,243	29,725	35,739	32,650	35,568	35,739	37,169	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	2,090	2,758	6,000	5,103	6,100	6,000	6,000	_____
TOTAL SALARIES	175,276	180,243	205,938	189,217	205,839	206,466	213,879	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,013	12,279	14,116	12,641	14,000	14,116	16,362	_____
42-612-4202 FRG BENE, GROUP INS	55,305	61,018	65,385	61,895	66,089	75,509	75,509	_____
42-612-4203 FRG BENE, RETIREMENT	16,070	17,467	20,324	18,526	20,282	20,324	21,324	_____
42-612-4204 FRG ENE, WORK COMP	4,757	4,681	5,000	3,549	4,056	5,000	4,934	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	130	151	235	208	244	235	257	_____
TOTAL FRINGE BENEFITS	88,274	95,595	105,060	96,819	104,671	115,184	118,386	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	115	36	650	464	460	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	2,446	1,150	15,000	3,184	5,459	15,000	15,000	_____
42-612-4360 FUEL	34,918	34,574	45,000	40,370	40,630	45,000	45,000	_____
42-612-4370 OIL, GREASE & COOLANT	2,800	2,369	3,000	1,839	2,100	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	32,820	33,216	30,000	29,060	35,728	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	105,567	145,668	179,288	90,350	150,000	50,823	49,645	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	200,535	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
42-612-4385 SIGNS, SIGN BLANKS	1,636	2,068	2,500	2,316	1,000	2,500	2,500	_____
42-612-4390 TIRES & TUBES	5,907	4,281	8,000	6,041	7,800	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	878	0	2,000	254	200	2,000	2,000	_____
TOTAL SUPPLIES	187,086	223,360	485,973	173,879	243,376	156,773	155,595	
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,424	4,788	5,000	4,011	4,232	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	150	141	300	82	85	300	300	_____
42-612-4680 TRAVEL/TRAINING	2,570	3,600	2,500	1,454	2,454	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	3,302	3,104	4,167	4,167	3,749	4,000	4,000	_____
42-612-4740 UTILITIES	3,825	3,546	4,700	3,765	4,513	4,700	4,700	_____
42-612-4770 RENTAL	120	0	8,118	4,059	0	4,000	4,000	_____
42-612-4785 UNIFORMS	901	1,050	1,500	1,136	1,136	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	428	0	500	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	14,720	16,229	26,785	18,673	16,169	22,500	22,500	
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	8,419	4,202	17,300	0	17,300	15,000	15,000	_____
FENCE & GATE - WIDEN &	1	5,000.00					5,000	_____
SHED: EQUIPMENT	1	10,000.00					10,000	_____
TOTAL CAPITAL OUTLAY	8,419	4,202	17,300	0	17,300	15,000	15,000	_____
TOTAL R & B # 2	473,775	519,630	841,056	478,588	587,356	515,923	525,360	
TOTAL EXPENDITURES	473,775	519,630	841,056	478,588	587,356	515,923	525,360	=====
REVENUE OVER/(UNDER) EXPENDITURES	(446,158)	(219,482)	(831,588)	(463,903)	(573,916)	(506,945)	(516,382)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	324,224	348,757	451,153	451,153	451,153	451,453	415,461	_____
42-390-3940 TRANSFER FROM HIGHWAY	135,232	136,931	45,368	45,368	45,368	45,368	100,921	_____
TOTAL OTHER FINANCING SOURCES	459,456	485,688	496,521	496,521	496,521	496,821	516,382	
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	10,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	10,000	0	0	0	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,298	266,206	(335,067)	32,618	(77,394)	(10,124)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	980	650	400	361	406	380	380	_____
43-364-3640 SALE OF FIXED ASSETS	0	470	0	0	0	100	0	_____
43-370-3710 UNCLASSIFIED REVENUE	3,081	4,475	1,712	1,742	1,768	100	100	_____
TOTAL MISCELLANEOUS REVENUE	4,061	5,596	2,112	2,103	2,174	580	480	_____
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TOTAL REVENUES	4,061	14,261	10,080	9,580	10,142	8,548	8,448	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	9,100	8,400	9,100	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	125	0	0	125	125	_____
43-613-4085 LONGEVITY	3,536	2,216	2,504	2,504	2,504	2,792	2,808	_____
43-613-4090 SALARY, PCT	27,632	38,800	40,352	37,248	40,352	40,352	41,967	_____
43-613-4140 SALARY, PCT	27,571	34,990	36,720	33,894	36,720	36,720	38,189	_____
43-613-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
43-613-4143 SALARY, PCT	0	0	29,089	0	0	35,739	37,169	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	6,606	21,537	21,650	23,826	21,274	15,000	15,000	_____
TOTAL SALARIES	108,523	141,749	176,260	139,766	146,670	176,548	182,547	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	7,881	10,385	12,874	10,030	10,793	12,874	13,956	_____
43-613-4202 FRG BENE, GROUP INS	25,869	31,794	32,853	30,114	32,852	35,400	35,400	_____
43-613-4203 FRG BENE, RETIREMENT	11,385	13,706	17,337	13,635	14,604	17,337	18,188	_____
43-613-4204 FRG ENE, WORK COMP	3,839	4,061	3,970	3,027	4,036	3,970	4,176	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	71	119	201	151	144	201	219	_____
TOTAL FRINGE BENEFITS	49,044	60,065	67,235	56,957	62,429	69,782	71,939	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	796	242	800	337	380	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	4,600	2,748	3,500	1,245	0	3,500	3,500	_____
43-613-4360 FUEL	30,918	33,303	52,575	52,574	33,303	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	3,412	2,601	4,000	3,333	3,546	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	31,995	38,935	35,000	27,903	31,359	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	57,387	133,168	52,648	44,340	60,535	50,878	51,227	_____
43-613-4381 ROAD MATERIALS, C/O	0	0	550	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
43-613-4385 SIGNS, SIGN BLANKS	2,146	1,209	3,100	2,671	3,100	3,100	3,100	_____
43-613-4390 TIRES & TUBES	8,816	3,999	5,000	2,127	1,415	4,000	4,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	1,359	1,214	1,500	99	169	1,500	1,500	_____
TOTAL SUPPLIES	141,429	217,419	158,673	134,628	133,807	137,778	138,127	
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,294	5,149	5,850	5,734	5,965	5,800	5,800	_____
43-613-4660 LEGAL & BID NOTICES	146	152	150	110	110	150	150	_____
43-613-4680 TRAVEL/TRAINING	2,366	1,924	2,000	1,137	1,300	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,716	3,559	4,045	4,044	4,044	4,000	4,000	_____
43-613-4740 UTILITIES	2,288	2,522	2,879	2,579	2,914	2,900	2,900	_____
43-613-4770 RENTAL	3,107	1,553	4,000	2,665	0	4,000	4,000	_____
43-613-4785 UNIFORMS	1,130	558	1,500	1,455	1,264	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	250	160	300	0	0	250	250	_____
TOTAL OTHER SERVICES & CHARGES	18,298	15,578	20,724	17,723	15,596	20,600	20,600	
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	0	0	3,400	3,400	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	3,400	3,400	0	0	0	
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TOTAL R & B # 3	317,294	434,811	426,292	352,474	358,503	404,708	413,213	
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TOTAL EXPENDITURES	317,294	434,811	426,292	352,474	358,503	404,708	413,213	=====
REVENUE OVER/(UNDER) EXPENDITURES	(313,233)	(420,550)	(416,212)	(342,893)	(348,361)	(396,160)	(404,765)	=====
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	241,362	281,195	357,579	357,579	357,579	357,579	324,609	_____
43-390-3940 TRANSFER FROM HIGHWAY	100,671	108,757	36,034	36,034	36,034	36,034	80,156	_____
TOTAL OTHER FINANCING SOURCES	342,033	389,952	393,613	393,613	393,613	393,613	404,765	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	28,800	(30,598)	(22,599)	50,720	45,252	(2,547)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	2,954	2,140	2,000	886	1,060	1,000	1,000	_____
44-370-3710 UNCLASSIFIED REV	37,138	3,013	22,525	20,587	21,001	0	0	_____
TOTAL MISCELLANEOUS REVENUE	40,092	5,153	24,525	21,473	22,061	1,000	1,000	_____
TOTAL REVENUES	40,092	13,818	32,493	28,950	30,029	8,968	8,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	50	0	0	50	50	_____
44-614-4085 LONGEVITY	9,008	9,296	11,024	11,024	11,024	11,312	11,312	_____
44-614-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
44-614-4140 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
44-614-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
44-614-4143 SALARY, PCT	33,010	34,000	35,739	32,640	35,360	35,739	37,169	_____
44-614-4144 SALARY, PCT	32,049	33,010	35,739	31,690	34,330	35,739	37,169	_____
44-614-4145 SALARY, PCT	32,706	33,687	35,739	32,340	35,034	35,739	37,169	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	1,000	0	0	1,000	1,000	_____
TOTAL SALARIES	222,997	229,406	243,083	221,960	239,541	243,371	252,214	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,901	16,067	17,174	15,247	17,071	17,174	19,291	_____
44-614-4202 FRG BENE, GROUP INS	65,507	72,364	75,747	69,512	76,407	81,903	81,903	_____
44-614-4203 FRG BENE, RETIREMENT	20,396	22,182	24,131	21,750	24,229	24,131	25,141	_____
44-614-4204 FRG ENE, WORK COMP	5,762	5,613	6,084	4,169	5,559	6,084	5,835	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	162	197	278	249	239	278	303	_____
TOTAL FRINGE BENEFITS	107,727	116,422	123,414	110,927	123,504	129,570	132,473	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	191	387	2,500	159	273	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	12,768	3,406	40,585	32,453	35,430	17,000	17,000	_____
44-614-4360 FUEL	60,395	64,259	67,960	67,959	64,343	65,000	65,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,415	4,564	6,500	4,491	5,907	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	33,545	28,406	45,000	19,477	20,056	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
44-614-4380 ROAD MATERIALS	164,160	153,503	146,704	145,161	175,000	117,966	116,582	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	159,309	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	3,783	2,802	4,000	1,143	1,961	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,408	12,695	13,500	7,723	10,486	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	2,054	1,893	4,500	1,181	1,549	4,500	4,500	_____
TOTAL SUPPLIES	288,717	271,915	490,558	279,748	315,005	275,966	274,582	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,637	5,316	4,500	4,142	4,400	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	56	51	1,000	82	82	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,591	3,466	3,500	2,358	3,058	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	5,138	4,267	8,550	5,559	5,559	8,500	8,500	_____
44-614-4740 UTILITIES	2,099	1,804	4,000	1,923	2,089	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	3,000	3,000	_____
44-614-4785 UNIFORMS	989	299	2,500	0	2,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	14,509	15,203	26,050	14,064	17,188	27,000	27,000	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	614	0	23,022	23,022	23,022	0	0	_____
TOTAL CAPITAL OUTLAY	614	0	23,022	23,022	23,022	0	0	_____
TOTAL R & B # 4	634,564	632,947	906,127	649,721	718,260	675,907	686,269	_____
TOTAL EXPENDITURES	634,564	632,947	906,127	649,721	718,260	675,907	686,269	=====
REVENUE OVER/(UNDER) EXPENDITURES	(594,472)	(619,129)	(873,634)	(620,771)	(688,231)	(666,939)	(677,301)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	450,026	459,035	600,072	600,072	600,072	600,072	542,250	_____
44-390-3940 TRANSFER FROM HIGHWAY	187,704	183,240	60,711	60,711	60,711	60,711	135,051	_____
TOTAL OTHER FINANCING SOURCES	637,730	642,275	660,783	660,783	660,783	660,783	677,301	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	43,258	23,146	(212,851)	40,012	(27,448)	(6,156)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3232 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3233 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3234 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
TOTAL INTERGOVERNMENTAL REV.	21,205	20,965	21,611	21,611	21,611	21,612	21,612	_____
TOTAL REVENUES	21,205	20,965	21,611	21,611	21,611	21,612	21,612	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL R & B # 1	5,301	5,241	5,403	5,403	5,403	5,403	5,403	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL R & B # 2	5,301	5,241	5,403	5,403	5,403	5,403	5,403	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 3
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL R & B # 3	5,301	5,241	5,403	5,403	5,403	5,403	5,403	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL R & B # 4	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL EXPENDITURES	21,205	20,965	21,611	21,611	21,611	21,612	21,612	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(0)	0	0	0	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(0)	0	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 R & B # 1
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>									
CAPITAL OUTLAY									
50-611-5500 CAPITAL OUTLAY		0	0	0	0	0	20,000	25,614	<u> </u>
TRUCK	1	25,614.00						25,614	<u> </u>
TOTAL CAPITAL OUTLAY		0	0	0	0	0	20,000	25,614	<u> </u>
<hr/>									
TOTAL R & B # 1		0	0	0	0	0	20,000	25,614	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL DEBT SERVICE	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL DEBT SERVICE								
TOTAL DEBT SERVICE	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,000	20,000	20,000	20,000	20,000	20,000	25,614	
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(20,000)	(20,000)	(19,750)	(14,417)	(14,386)	(20,000)	(25,614)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	0	0	250	5,583	5,614	0	(5,614)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
MISCELLANEOUS REVENUE								
51-360-3600 INTEREST	146	18	20	(0)	0	20	20	_____
51-364-3640 SALE OF FIXED ASSETS	0	0	500	816	816	500	500	_____
TOTAL MISCELLANEOUS REVENUE	146	18	520	816	816	520	520	_____
<hr/>								
TOTAL REVENUES	146	18	520	816	816	520	520	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

		(----- 2013-2014 -----)			(----- 2014-2015 -----)				
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		29,400	42,798	20,520	20,437	20,437	22,000	20,899	_____
PICKUP: REPLACE 20 YR O	1	20,899.00						20,899	_____
TOTAL CAPITAL OUTLAY		29,400	42,798	20,520	20,437	20,437	22,000	20,899	_____
<hr/>									
TOTAL R & B # 2		29,400	42,798	20,520	20,437	20,437	22,000	20,899	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	29,400	42,798	20,520	20,437	20,437	22,000	20,899	
REVENUE OVER/(UNDER) EXPENDITURES	(29,254)	(42,780)	(20,000)	(19,621)	(19,621)	(21,480)	(20,379)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	10,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	30,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	746	(22,780)	0	379	379	(1,480)	(379)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
52-613-5500 CAPITAL OUTLAY								
TRACTOR	0	50,000.00	11,100	11,100	11,100	111,000	0	_____
TRAILER:BELLY DUMP	0	11,000.00	11,100	11,100	11,100	111,000	0	_____
TOTAL CAPITAL OUTLAY	20,250	80,990	11,100	11,100	11,100	111,000	0	
<hr/>								
TOTAL R & B # 3	20,250	80,990	11,100	11,100	11,100	111,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	99	0	20,000	26	26	0	0	
TOTAL DEBT SERVICE	99	0	20,000	26	26	0	0	
TOTAL DEBT SERVICE								
	99	0	20,000	26	26	0	0	
TOTAL EXPENDITURES								
	20,349	80,990	31,100	11,126	11,126	111,000	0	
REVENUE OVER/(UNDER) EXPENDITURES								
	(16,151)	(80,875)	(20,000)	(23)	(23)	(110,880)	220	
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	3,849	(60,875)	0	19,977	19,977	(90,880)	20,220	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	548	391	200	159	182	100	100	
TOTAL MISCELLANEOUS REVENUE	548	391	200	159	182	100	100	
TOTAL REVENUES	===== 548	===== 391	===== 200	===== 159	===== 182	===== 100	===== 100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	630	23,000	70,898	20,706	20,706	72,200	95,222	
TRUCK: WATER REPLACE 19	1	28,500.00					28,500	
OFFICE: REPLACE HEATER	1	4,500.00					4,500	
SPRAYER: MOSQUITO - REP	1	7,500.00					7,500	
TRUCK: PATCHING	1	25,000.00					25,000	
UNSPECIFIED	1	29,722.00					29,722	
TOTAL CAPITAL OUTLAY	630	23,000	70,898	20,706	20,706	72,200	95,222	
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TOTAL R & B # 4	630	23,000	70,898	20,706	20,706	72,200	95,222	
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TOTAL EXPENDITURES	630	23,000	70,898	20,706	20,706	72,200	95,222	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(82)	(22,609)	(70,698)	(20,548)	(20,524)	(72,100)	(95,122)	
<hr/>								
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	19,918	(2,609)	(50,698)	(548)	(524)	(52,100)	(75,122)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	342,678	0	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	786,649	761,504	172,017	46,265	223,423	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	1,129,327	761,504	172,017	46,265	223,423	0	0	_____
<hr/>								
TOTAL REVENUES	1,129,327	761,504	172,017	46,265	223,423	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	786,649	761,504	172,017	46,265	223,423	0	0	
TOTAL CAPITAL OUTLAY	786,649	761,504	172,017	46,265	223,423	0	0	<hr/>
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TOTAL PERMENANT IMPROVEMENT	786,649	761,504	172,017	46,265	223,423	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	342,678	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	342,678	0	0	0	0	0	0	
TOTAL WATER CONTROL DISTRICT	342,678	0	0	0	0	0	0	
TOTAL EXPENDITURES	1,129,327	761,504	172,017	46,265	223,423	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

56 -MAURITZ CAMP FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	77	54	20	18	22	3	3	
TOTAL MISCELLANEOUS REVENUE	77	54	20	18	22	3	3	
TOTAL REVENUES	77	54	20	18	22	3	3	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

56 -MAURITZ CAMP FUND
 PARKS
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
<hr/>								
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	375	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	0	0	375	0	0	0	0	
<hr/>								
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	11,000	0	0	11,381	11,381	
WASTEWATER PROJECT 1 11,381.00							11,381	
TOTAL CAPITAL OUTLAY	0	0	11,000	0	0	11,381	11,381	
<hr/>								
TOTAL PARKS	0	0	11,375	0	0	11,381	11,381	
<hr/>								
TOTAL EXPENDITURES	0	0	11,375	0	0	11,381	11,381	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	77	54	(11,355)	18	22	(11,378)	(11,378)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	77	54	(11,355)	18	22	(11,378)	(11,378)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	4,883	6,680	5,205	1,580	1,910	2,500	2,000	_____
TOTAL CHARGES FOR SERVICES	4,883	6,680	5,205	1,580	1,910	2,500	2,000	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	86	66	0	15	0	0	0	_____
57-370-3710 MISC REVENUE	0	35,235	15,000	6,765	6,765	10,000	8,000	_____
TOTAL MISCELLANEOUS REVENUE	86	35,301	15,000	6,780	6,765	10,000	8,000	_____
<hr/>								
TOTAL REVENUES	4,969	41,981	20,205	8,360	8,675	12,500	10,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	5,791	4,158	6,100	4,466	5,394	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	7,904	4,040	37,738	11,924	16,068	48,000	28,783	_____
TOTAL OTHER SERVICES & CHARGES	13,695	8,197	43,838	16,391	21,462	54,100	34,883	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	0	0	10,762	10,499	10,499	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	10,762	10,499	10,499	0	0	_____
<hr/>								
TOTAL AMV - LAW ENFORCEMENT	13,695	8,197	54,600	26,889	31,961	54,100	34,883	_____
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TOTAL EXPENDITURES	13,695	8,197	54,600	26,889	31,961	54,100	34,883	=====
REVENUE OVER/(UNDER) EXPENDITURES	(8,727)	33,783	(34,395)	(18,529)	(23,286)	(41,600)	(24,883)	=====
<hr/>								
OTHER FINANCING SOURCES								
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OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	2,929	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	2,929	0	0	0	0	0	0	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(11,656)	33,783	(34,395)	(18,529)	(23,286)	(41,600)	(24,883)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	239,218	179,087	765,299	26,785	76,888	444,379	751,282	_____
72-331-3170 GOMESA	190	190	100	2,670	2,670	100	100	_____
72-333-3206 TX PARKS & WILDLIFE	0	0	0	18,750	47,954	97,495	126,046	_____
TOTAL INTERGOVERNMENTAL REV.	239,408	179,277	765,399	48,205	127,512	541,974	877,428	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	239,408	179,277	765,399	48,205	127,512	541,974	877,428	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

72 -COASTAL IMPCT ASSISTANCE
 PARKS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	2013-2014 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	8,330	5,762	15,166	820	1,687	0	0	
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	5,422	7,418	3,110	4,290	1,983	1,803	
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	5,000	545	1,100	1,455	1,900	
TOTAL OTHER SERVICES & CHARGES	8,330	11,184	27,584	4,475	7,077	3,438	3,703	
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	225,900	150,214	478,140	27,499	70,000	259,268	475,177	
72-660-5501 CAPITAL OUTLAY - CO - CARANACH	0	0	0	0	0	0	27,857	
72-660-5520 CAPITAL OUTLAY - TPWD	0	13,938	0	14,582	50,000	97,495	110,062	
72-660-5521 CAPITAL OUTLAY - CO - TPWD	0	0	13,550	0	0	0	0	
72-660-5530 CAPITAL OUTLAY - MAURITZ	0	8,500	289,684	4,000	9,000	191,556	272,401	
72-660-5531 CAPITAL OUTLAY - CO - MAURITZ	0	0	0	0	0	0	18,572	
TOTAL CAPITAL OUTLAY	225,900	172,652	781,374	46,081	129,000	548,319	904,070	
TOTAL PARKS	234,230	183,836	808,958	50,556	136,077	551,757	907,773	
TOTAL EXPENDITURES	234,230	183,836	808,958	50,556	136,077	551,757	907,773	
REVENUE OVER/(UNDER) EXPENDITURES	5,178	(4,558)	(43,559)	(2,351)	(8,565)	(9,783)	(30,345)	
OTHER FINANCING SOURCES								
72-390-3910 TRANSFER FROM GENERAL	0	0	33,876	33,876	33,876	0	0	
TOTAL OTHER FINANCING SOURCES	0	0	33,876	33,876	33,876	0	0	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	5,178	(4,558)	(9,683)	31,525	25,311	(9,783)	(30,345)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

80 -AIRPORT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	11,948	0	8,933	9,915	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	11,948	0	8,933	9,915	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	4	0	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	6,100	2,650	4,650	6,051	6,051	4,650	4,650	_____
80-360-3600 INTEREST	308	(41)	50	31	40	20	20	_____
80-370-3710 MISC REVENUE	0	8,760	0	561	561	0	0	_____
80-370-3750 FUEL SALES	5,270	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,682	11,369	4,700	6,643	6,652	4,670	4,670	_____
TOTAL REVENUES	11,682	23,317	4,700	15,576	16,567	4,670	4,670	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

80 -AIRPORT AIRPORT EXPENDITURES	2013-2014					2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	294	211	211	211	200	200	200	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	15	800	6,791	15,964	15,717	6,000	6,000	_____
TOTAL SUPPLIES	309	1,010	7,002	16,174	15,917	6,200	6,200	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	1,630	0	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	215	0	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	2,001	1,804	2,100	1,861	1,861	1,950	1,950	_____
80-620-4740 UTILITIES	594	0	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,516	4,467	4,298	4,297	4,297	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	8,957	6,272	6,398	6,158	6,158	6,450	6,450	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	5,875	102,410	0	(3,594)	(4,733)	0	0	_____
TOTAL CAPITAL OUTLAY	5,875	102,410	0	(3,594)	(4,733)	0	0	_____
<hr/>								
TOTAL AIRPORT	15,141	109,691	13,400	18,738	17,343	12,650	12,650	_____
<hr/>								
TOTAL EXPENDITURES	15,141	109,691	13,400	18,738	17,343	12,650	12,650	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(3,458)	(86,374)	(8,700)	(3,162)	(775)	(7,980)	(7,980)	=====
<hr/>								
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	34,727	61,336	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	34,727	61,336	0	0	0	0	0	_____
OTHER FINANCING USES								
80-700-7012 TRS TO PERM IMPROVEMENT	0	0	0	0	0	0	13,000	_____
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	13,000	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	31,269	(25,038)	(8,700)	(3,162)	(775)	(7,980)	(20,980)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

81 -JAIL COMMISSARY
 REVENUES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	10,897	9,089	8,500	6,839	8,200	8,000	8,000	
TOTAL CHARGES FOR SERVICES	10,897	9,089	8,500	6,839	8,200	8,000	8,000	
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	(4)	12	4	2	2	0	0	
TOTAL MISCELLANEOUS REVENUE	(4)	12	4	2	2	0	0	
TOTAL REVENUES	10,892	9,101	8,504	6,840	8,202	8,000	8,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,380	847	2,000	1,895	2,000	2,000	2,000	_____
81-565-4421 INMATE, SUPPLIES	7,773	6,807	8,800	8,780	8,780	7,218	7,400	_____
TOTAL SUPPLIES	9,153	7,654	10,800	10,675	10,780	9,218	9,400	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	0	0	0	0	0	100	100	_____
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	100	100	_____
CAPITAL OUTLAY								
TOTAL COMMISSARY EXPENSE	9,153	7,654	10,800	10,675	10,780	9,318	9,500	_____
TOTAL EXPENDITURES	9,153	7,654	10,800	10,675	10,780	9,318	9,500	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,740	1,446	(2,296)	(3,835)	(2,578)	(1,318)	(1,500)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,740	1,446	(2,296)	(3,835)	(2,578)	(1,318)	(1,500)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

90 -DISTRICT CLERK RESRV ACCT

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
TAXES								
92-310-3010 CURRENT TAXES	1,078,684	1,091,123	1,076,320	1,090,791	1,076,320	1,076,320	1,076,320	_____
92-310-3030 VEHICLE INVENTORY TAXES	1,020	1,319	100	892	100	100	100	_____
TOTAL TAXES	1,079,704	1,092,442	1,076,420	1,091,683	1,076,420	1,076,420	1,076,420	_____
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TOTAL REVENUES	1,079,704	1,092,442	1,076,420	1,091,683	1,076,420	1,076,420	1,076,420	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRICT	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL OTHER SERVICES & CHARGES	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL CO-WIDE DRG DIST	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL EXPENDITURES	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
REVENUE OVER/(UNDER) EXPENDITURES	0	(0)	0	5,001	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	0	5,001	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,345,582	5,409,798	5,310,698	5,295,228	5,316,982	5,310,698	5,979,926	_____
10-310-3020 DELINQUENT TAXES	77,218	77,989	70,000	64,774	69,326	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,132	6,641	1,000	4,382	4,382	2,000	2,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,886	5,467	3,300	4,849	4,849	3,800	3,800	_____
10-318-3060 SALES TAX	0	1,316,056	1,000,000	966,646	1,040,646	850,000	850,000	_____
10-318-3090 MIXED BEVERAGE TAX	523	850	550	917	917	750	750	_____
10-319-3040 PENALTY & INTEREST - TAXES	55,578	58,413	52,000	53,063	57,216	55,000	55,000	_____
TOTAL TAXES	5,487,920	6,875,214	6,437,548	6,389,859	6,494,318	6,292,248	6,961,476	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	4,075	2,795	2,300	2,145	2,345	2,500	2,500	_____
10-321-3080 BINGO TAX, STATE	0	48	0	0	0	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	190	100	150	160	130	130	_____
10-321-3597 SEPTIC TANK PERMITS	15,575	10,170	6,300	11,535	12,310	7,000	7,000	_____
TOTAL LICENSES & PERMITS	19,650	13,203	8,700	13,830	14,815	9,630	9,630	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	15,560	2,434	0	0	0	0	0	_____
10-330-3102 SCAAP GRANT	0	4,705	0	5,706	5,706	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	24,852	0	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	2,851	0	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	5,843	5,551	5,551	3,955	5,551	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	110,532	17,420	0	489	10,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	594	1,544	712	1,328	0	0	_____
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	1,681	0	0	0	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	18,333	16,384	15,000	30,782	30,782	16,000	16,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-333-3235 LIBRARY GRANTS	42,152	18,138	13,300	13,356	13,356	0	0	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	121,762	42,575	42,575	42,575	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	6,447	0	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	82,234	561,078	14,873	16,070	16,070	0	0	_____
10-334-3300 CHAPTER 19 FUNDS	2,255	1,230	3,270	3,270	3,270	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	15,758	15,000	15,000	8,810	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	960	720	960	960	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	8,651	0	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	15,838	13,180	12,000	11,696	11,698	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,445	23,710	18,590	17,751	18,751	18,320	18,320	_____
TOTAL INTERGOVERNMENTAL REV.	356,711	803,589	142,663	156,131	175,047	62,280	62,280	_____

CHARGES FOR SERVICES

10-340-3420 SHERIFF	8,762	11,746	8,000	6,335	7,963	7,500	7,500	_____
10-340-3430 TREASURER	35,628	36,077	35,000	23,703	31,564	30,000	30,000	_____
10-340-3440 COUNTY CLERK	173,306	175,708	160,000	122,067	136,000	135,000	135,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,040	1,360	980	1,120	1,200	980	980	_____
10-340-3450 TAX A/C GENERAL	95,700	104,054	70,000	105,919	114,415	98,000	98,000	_____
10-340-3451 TAX A/C, AD VALOREM	58,136	61,637	56,000	59,210	61,565	58,000	58,000	_____
10-340-3452 TAX A/C, 15% COLL	4,528	6,916	2,500	3,427	3,554	3,000	3,000	_____
10-340-3470 DISTRICT CLERK	44,504	48,858	45,000	43,753	49,600	47,000	47,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	2,503	2,100	1,790	1,960	1,900	1,900	_____
10-340-3481 JP #1	4,962	6,809	5,200	5,113	5,771	5,500	5,500	_____
10-340-3482 JP #2	5,532	6,678	5,200	6,326	7,253	5,700	5,700	_____
10-340-3491 CONSTABLE PCT 1	13,030	18,610	13,000	17,621	19,917	15,000	15,000	_____
10-340-3492 CONSTABLE PCT 2	10,090	10,629	10,000	9,325	10,650	10,000	10,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-340-3494 LIBRARY	1,719	2,110	1,500	1,526	1,652	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,295	3,359	3,100	3,567	4,025	3,400	3,400	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,549	7,786	8,600	3,970	4,428	6,000	6,000	_____
10-342-3482 UNCLASSIFIED REV, JP #2	2,945	3,968	3,000	2,787	3,186	3,000	3,000	_____
10-342-3490 TRANSFER STATION	144,521	154,348	140,000	130,817	144,756	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	616,249	663,155	569,180	548,376	609,461	571,480	571,480	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	130,754	122,554	115,000	102,260	112,556	114,000	114,000	_____
10-350-3570 FINES, DIST COURT	97,384	108,703	95,000	91,595	100,921	98,000	98,000	_____
10-350-3581 FINES, JP 1	163,872	155,397	130,000	140,722	159,904	150,000	150,000	_____
10-350-3582 FINES, JP 2	105,112	95,508	95,000	87,004	101,153	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,105	1,930	1,750	1,778	2,001	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	12,000	0	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	511,227	484,091	436,750	423,359	476,535	458,750	458,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	3,253	3,975	3,200	4,030	4,250	3,400	3,400	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	13,625	17,975	15,000	16,250	18,500	16,000	16,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	534	0	2,324	2,750	0	0	_____
10-360-3600 INTEREST	71,284	87,148	55,927	29,254	33,839	35,200	35,200	_____
10-360-3610 INTEREST IN C.D.'S	99	53	52	40	53	53	53	_____
10-364-3640 SALE OF FIXED ASSETS	7,284	9,119	3,000	3,889	3,889	3,000	3,000	_____
10-364-3641 COMPENSATED LOSSES	0	11,598	0	0	0	0	0	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	26,400	1,163	0	0	0	0	0	_____
10-370-3710 MISC REVENUE	25,722	33,856	15,000	96,991	97,100	20,000	20,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
TOTAL MISCELLANEOUS REVENUE	197,227	214,980	141,739	201,958	209,941	127,213	127,213	
TOTAL REVENUES	7,188,984	9,054,233	7,736,580	7,733,514	7,980,117	7,521,601	8,190,829	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	48,818	50,972	53,012	48,934	53,012	53,012	55,133	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	168	360	552	552	552	744	744	_____
10-400-4150 SALARY, SECRETARIES	28,045	29,552	30,735	28,370	30,735	30,735	31,965	_____
TOTAL SALARIES	99,823	103,676	107,091	98,895	107,091	107,283	110,634	_____
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	7,292	7,574	7,900	7,223	7,759	7,900	8,464	_____
10-400-4202 FRG BENE, GROUP INS	21,755	22,566	23,620	21,652	23,620	25,467	25,467	_____
10-400-4203 FRG BENE, RETIREMENT	9,152	10,022	10,790	9,871	10,556	10,790	11,031	_____
10-400-4204 FRG BENE, WORK COMP	291	288	313	213	284	313	294	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	22	26	38	34	40	38	39	_____
TOTAL FRINGE BENEFITS	38,511	40,476	42,661	38,993	42,258	44,508	45,295	_____
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,632	1,142	1,765	965	1,265	1,500	1,500	_____
TOTAL SUPPLIES	1,632	1,142	1,765	965	1,265	1,500	1,500	_____
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,360	1,845	1,900	1,801	1,953	1,950	1,950	_____
10-400-4680 TRAVEL/TRAINING	2,768	3,360	3,500	1,587	2,356	3,500	3,500	_____
10-400-4710 INSURANCE/BONDS	0	0	0	0	0	200	200	_____
10-400-4750 REPAIR & MAINTENANCE	150	113	500	19	32	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,278	5,318	5,900	3,407	4,342	6,150	6,150	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-400-5500 CAPITAL OUTLAY	0	1,434	1,600	1,371	1,371	0	0	
TOTAL CAPITAL OUTLAY	0	1,434	1,600	1,371	1,371	0	0	
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TOTAL COUNTY JUDGE	144,244	152,047	159,017	143,630	156,327	159,441	163,579	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	197,949	203,889	212,045	195,733	212,045	212,045	220,527	_____
10-401-4085 LONGEVITY	5,552	5,744	5,936	5,936	5,936	7,088	7,088	_____
TOTAL SALARIES	203,501	209,633	217,981	201,669	217,981	219,133	227,615	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	15,109	15,542	16,163	16,055	16,497	16,163	17,413	_____
10-401-4202 FRG BENE, GROUP INS	37,798	39,163	40,991	37,575	40,991	44,150	44,150	_____
10-401-4203 FRG BENE, RETIREMENT	18,586	20,247	21,777	21,549	22,042	21,777	22,694	_____
10-401-4204 FRG BENE, WORK COMP	604	593	659	443	590	659	616	_____
TOTAL FRINGE BENEFITS	72,096	75,545	79,590	75,622	80,120	82,749	84,873	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,956	5,319	6,150	6,014	6,114	6,150	6,150	_____
10-401-4660 LEGAL & BID NOTICES	273	1,581	420	419	419	420	420	_____
TOTAL OTHER SERVICES & CHARGES	5,228	6,899	6,570	6,433	6,533	6,570	6,570	_____
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TOTAL COMMISSIONERS COURT	280,826	292,077	304,141	283,724	304,634	308,452	319,058	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	623	0	0	0	0	0	0	
TOTAL SUPPLIES	623	0	0	0	0	0	0	
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	7,133	2,320	0	0	0	0	0	
10-402-4760 MAINT & SUPPORT/COMPUTERS	7,641	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	14,774	2,320	0	0	0	0	0	
CAPITAL OUTLAY								
TOTAL ELECTIONS/HAVA	15,398	2,320	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-403-4040 SALARY, DEPUTIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-403-4041 SALARY, DEPUTIES	28,045	29,552	30,735	28,370	30,735	30,735	31,965	_____
10-403-4042 SALARY, DEPUTIES	23,119	27,322	30,043	25,400	27,560	30,043	31,245	_____
10-403-4043 SALARY, DEPUTIES	20,301	18,670	30,043	22,443	23,921	30,043	31,245	_____
10-403-4044 SALARY, DEPUTIES	10,906	12,080	13,981	11,682	12,609	13,981	14,541	_____
10-403-4085 LONGEVITY	3,388	3,333	4,176	4,136	4,136	4,568	4,456	_____
TOTAL SALARIES	164,662	172,228	193,501	170,052	183,483	193,893	201,356	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,243	12,778	14,524	12,541	13,744	14,524	15,404	_____
10-403-4202 FRG BENE, GROUP INS	47,219	50,531	56,122	49,291	53,843	58,869	58,869	_____
10-403-4203 FRG BENE, RETIREMENT	15,079	16,634	19,283	16,966	18,501	19,283	20,075	_____
10-403-4204 FRG BENE, WORK COMP	516	515	567	385	514	567	535	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	99	129	171	155	155	171	178	_____
TOTAL FRINGE BENEFITS	75,156	80,586	90,667	79,338	86,757	93,414	95,061	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	18,218	14,429	16,000	8,510	12,354	16,000	16,000	_____
TOTAL SUPPLIES	18,218	14,429	16,000	8,510	12,354	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	100	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	2,311	2,574	2,625	2,381	2,566	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	7,536	16,058	20,000	13,445	13,918	15,000	15,000	_____
10-403-4680 TRAVEL/TRAINING	4,794	5,625	5,750	4,889	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	360	320	370	0	0	2,900	2,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
	2011-2012 ACTUAL	2012-2013 ACTUAL						
10-403-4750 REPAIR & MAINTENANCE	6,466	11,151	10,597	10,350	10,662	13,200	11,200	_____
10-403-4770 RENTAL	4,468	4,285	3,603	3,267	3,603	3,900	3,900	_____
TOTAL OTHER SERVICES & CHARGES	25,934	40,014	43,045	34,331	36,499	43,475	41,475	_____
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY	2,569	3,691	3,200	3,092	3,092	5,250	5,250	_____
POLL BOOK - EV	1 3,750.00						3,750	_____
COMPUTER	1 1,500.00						1,500	_____
TOTAL CAPITAL OUTLAY	2,569	3,691	3,200	3,092	3,092	5,250	5,250	_____
TOTAL COUNTY CLERK	286,538	310,948	346,413	295,323	322,185	352,032	359,142	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	21,000	21,630	22,496	20,766	22,496	22,496	23,396	_____
10-406-4180 SALARY, PART TIME	22,413	0	0	0	0	0	0	_____
TOTAL SALARIES	43,413	21,630	22,496	20,766	22,496	22,496	23,396	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	3,321	1,655	1,721	1,589	1,702	1,721	1,790	_____
10-406-4203 FRG BENE, RETIREMENT	3,988	2,091	2,248	2,073	2,209	2,248	2,333	_____
10-406-4204 FRG BENE, WORK COMP	87	21	23	15	20	23	22	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	30	24	27	25	25	27	29	_____
TOTAL FRINGE BENEFITS	7,426	3,791	4,019	3,701	3,956	4,019	4,174	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	2,284	575	967	503	525	1,927	1,927	_____
TOTAL SUPPLIES	2,284	575	967	503	525	1,927	1,927	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	15,392	0	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS	3,660	2,203	2,700	2,442	2,354	2,400	2,800	_____
10-406-4680 TRAVEL/TRAINING	8,525	2,297	3,770	3,519	3,520	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	1,125	993	380	319	225	800	800	_____
10-406-4760 WEATHER LINES	1,208	1,208	1,210	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	29,910	6,700	8,060	7,186	7,307	8,100	8,500	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	3,196	26,535	16,196	15,394	15,524	0	1,500	_____
COMPUTER	1	1,500.00					1,500	_____
TOTAL CAPITAL OUTLAY	3,196	26,535	16,196	15,394	15,524	0	1,500	_____
TOTAL EMERGENCY MGMT	86,229	59,230	51,738	47,550	49,808	36,542	39,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	138	247	250	195	195	250	250	_____
10-409-4202 FRG BENE, GROUP INS	55,528	65,799	70,047	59,462	63,976	91,688	91,688	_____
10-409-4203 FRG BENE, RETIREMENT	154	303	317	249	249	317	317	_____
TOTAL FRINGE BENEFITS	55,820	66,350	70,614	59,906	64,421	92,255	92,255	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	16,735	19,636	22,000	20,974	21,974	22,000	22,000	_____
TOTAL SUPPLIES	16,735	19,636	22,000	20,974	21,974	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	10,966	12,770	23,631	22,130	23,631	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	17,500	18,500	20,500	20,500	20,500	21,500	21,500	_____
10-409-4620 COMMUNICATIONS	1,900	1,322	1,200	635	667	600	600	_____
10-409-4665 INDG, BURIALS	600	600	1,800	300	600	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	5,358	7,663	8,000	7,334	7,334	7,600	7,600	_____
10-409-4725 INS, LAW ENFORCEMENT	15,127	14,982	15,735	14,982	14,982	15,800	15,800	_____
10-409-4730 INS, PUBLIC OFFICIAL	13,353	15,996	16,800	15,301	15,301	16,100	16,100	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	10,622	10,144	14,000	13,246	13,860	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	1,942	1,594	1,761	1,701	1,701	_____
10-409-4772 RENTAL, SERV BLDG	4,721	4,610	4,510	4,237	4,612	4,610	4,610	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,200	3,542	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,014	3,307	3,550	3,406	3,561	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	179,318	176,929	191,539	178,604	178,604	177,117	177,117	_____
10-409-4845 ECONOMIC DEVELOPMENT	3,525	0	500	500	500	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	3,910	6,200	2,854	6,200	0	0	_____
10-409-4950 UNCLASSIFIED	2,049	27,474	26,935	11,871	20,212	75,000	75,000	_____
TOTAL OTHER SERVICES & CHARGES	273,858	304,011	341,042	301,035	316,188	351,578	351,578	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>									
CAPITAL OUTLAY									
10-409-5500	CAPITAL OUTLAY	5,285	10,455	12,547	12,456	12,456	2,172	0	_____
	HARNETT GRANT - \$2172	1	0.00					0	_____
	- WILL USE FOR SOUND	0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	5,285	10,455	12,547	12,456	12,456	2,172	0	_____
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TOTAL NON-DEPARTMENTAL		351,699	400,452	446,203	394,372	415,039	468,005	465,833	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	7,258	7,362	9,011	9,011	9,011	9,281	9,281	_____
10-435-4095 SALARY, CT REPORTER MEALS	455	62	300	71	122	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	31,440	30,979	32,491	32,491	32,491	33,466	33,466	_____
TOTAL SALARIES	39,153	38,402	41,802	41,572	41,624	43,047	43,047	_____
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	35	5	23	5	9	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	43	6	29	7	12	29	30	_____
10-435-4204 FRG BENE, WORK COMP	1	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	79	12	54	13	22	54	55	_____
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	21,323	17,023	17,500	7,056	9,361	18,000	18,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	942	2,226	4,343	2,996	3,978	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	0	0	3,500	1,826	3,130	3,500	3,500	_____
10-435-4681 TRAVEL, CT REPORTERS	1,165	408	1,200	568	922	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	88	250	132	147	100	100	_____
10-435-4710 INSURANCE/BONDS	544	757	686	686	686	720	720	_____
10-435-4830 4TH ADM JUDICIAL DIST	968	968	970	968	968	968	968	_____
10-435-4950 UNCLASSIFIED	255	824	1,000	838	988	500	500	_____
TOTAL OTHER SERVICES & CHARGES	25,197	22,295	29,449	15,069	20,180	29,988	29,988	_____
TOTAL DISTRICT COURT	64,429	60,709	71,305	56,654	61,826	73,089	73,090	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	4,843	4,525	18,000	17,686	19,150	10,000	10,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	9,726	14,108	20,000	8,306	8,905	18,000	18,000	_____
10-436-4533 CONTRACT SERV,LEGAL INDG D CT	81,482	70,047	142,000	144,120	154,000	100,000	100,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	7,254	4,768	6,500	7,260	8,260	7,500	7,500	_____
10-436-4535 LEGAL INDIGENT OTHER	15,763	26,260	24,000	17,940	20,000	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	5,953	2,063	0	0	0	0	0	_____
10-436-4950 UNCLASSIFIED	62	62	200	60	60	200	200	_____
TOTAL OTHER SERVICES & CHARGES	125,084	121,834	210,700	195,371	210,375	160,700	160,700	_____
TOTAL COURT EXPENSE	125,084	121,834	210,700	195,371	210,375	160,700	160,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CRIMINAL DISTRICT ATTORNY
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	66,671	68,672	71,419	65,925	71,419	71,419	74,276	_____
10-437-4041 SALARY, INVESTIGATOR	31,458	41,095	42,741	39,452	42,741	42,741	44,451	_____
10-437-4085 LONGEVITY	7,168	7,360	7,352	7,264	7,024	6,688	7,648	_____
10-437-4150 SALARY, SECRETARIES	27,152	28,165	30,043	26,866	29,177	30,043	31,245	_____
10-437-4151 SALARY, SECRETARIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-437-4152 SALARY, SECRETARIES	28,045	28,406	30,043	27,731	30,043	30,043	31,245	_____
TOTAL SALARIES	192,139	206,293	215,497	198,529	214,303	214,833	224,120	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	14,251	15,157	15,535	14,335	15,465	15,535	17,146	_____
10-437-4202 FRG BENE, GROUP INS	45,649	49,862	56,847	52,311	57,067	61,501	61,501	_____
10-437-4203 FRG BENE, RETIREMENT	17,633	19,928	21,357	19,806	21,394	21,357	22,345	_____
10-437-4204 FRG BENE, WORK COMP	1,012	1,025	1,130	764	1,018	1,130	1,101	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	142	191	257	246	246	257	269	_____
TOTAL FRINGE BENEFITS	78,687	86,162	95,126	87,463	95,190	99,780	102,362	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	8,425	10,228	12,000	9,652	11,100	13,500	12,000	_____
TOTAL SUPPLIES	8,425	10,228	12,000	9,652	11,100	13,500	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	3,705	3,518	4,000	3,246	3,509	3,500	3,500	_____
10-437-4670 PROSECUTOR'S CT COSTS	57,772	30,395	59,434	12,772	18,859	60,000	50,000	_____
10-437-4680 TRAVEL/TRAINING	1,300	1,546	3,000	2,726	2,651	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	0	0	0	0	0	250	250	_____
10-437-4750 REPAIR & MAINTENANCE	1,639	1,226	2,000	1,503	1,870	2,000	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,966	2,707	2,965	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	66,632	38,902	71,400	22,954	29,854	71,750	61,750	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CRIMINAL DISTRICT ATTORNY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-437-5500 CAPITAL OUTLAY	0	1,281	4,400	4,244	4,244	0	0	
TOTAL CAPITAL OUTLAY	0	1,281	4,400	4,244	4,244	0	0	
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TOTAL CRIMINAL DISTRICT ATTORNY	345,883	342,867	398,423	322,841	354,692	399,863	400,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-450-4040 SALARY, DEPUTIES	31,645	32,595	33,899	31,290	33,899	33,899	35,255	_____
10-450-4041 SALARY, DEPUTIES	21,155	24,711	30,043	27,480	29,997	30,043	31,245	_____
10-450-4042 SALARY, DEPUTIES	0	0	0	0	0	0	31,245	_____
10-450-4085 LONGEVITY	3,192	3,376	3,664	3,664	3,664	3,952	3,968	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	7,882	7,500	9,000	9,000	9,000	9,000	0	_____
TOTAL SALARIES	111,132	116,857	127,230	118,164	127,184	127,518	154,362	_____
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,356	8,696	9,449	8,829	9,871	9,449	11,809	_____
10-450-4202 FRG BENE, GROUP INS	27,047	28,708	30,048	27,544	30,048	32,366	32,366	_____
10-450-4203 FRG BENE, RETIREMENT	10,173	11,284	12,711	11,785	13,115	12,711	15,390	_____
10-450-4204 FRG BENE, WORK COMP	319	336	374	251	334	374	410	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	49	62	88	85	85	88	120	_____
TOTAL FRINGE BENEFITS	45,945	49,087	52,670	48,493	53,453	54,988	60,095	_____
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	8,634	6,689	8,400	8,102	8,347	8,000	8,000	_____
TOTAL SUPPLIES	8,634	6,689	8,400	8,102	8,347	8,000	8,000	_____
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	2,163	2,384	2,500	2,296	2,486	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	3,457	2,169	2,100	1,929	2,100	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	500	500	0	0	0	2,700	2,300	_____
10-450-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	775	0	0	750	750	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	1,014	706	1,500	1,763	1,114	1,500	1,500	_____
10-450-4770 RENTAL	1,663	1,686	1,800	1,307	1,436	1,700	1,700	_____
TOTAL OTHER SERVICES & CHARGES	8,797	7,445	8,675	7,295	7,136	11,650	11,250	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	0	4,277	0	0	970	0	0	
TOTAL CAPITAL OUTLAY	0	4,277	0	0	970	0	0	
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TOTAL DISTRICT CLERK	174,508	184,356	196,975	182,054	197,090	202,156	233,707	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	42,713	43,995	45,755	42,235	45,755	45,755	47,586	_____
10-455-4085 LONGEVITY	3,840	3,840	4,320	4,320	4,320	4,800	4,800	_____
10-455-4151 SALARY, SECRETARIES	29,891	32,024	33,305	30,743	33,305	33,305	34,638	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	11,421	11,104	11,232	6,847	8,847	11,232	13,728	_____
TOTAL SALARIES	87,864	90,963	94,612	84,146	92,227	95,092	100,752	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	6,098	6,315	6,531	5,823	6,676	6,531	7,708	_____
10-455-4202 FRG BENE, GROUP INS	24,282	25,196	26,374	24,176	26,374	28,447	28,447	_____
10-455-4203 FRG BENE, RETIREMENT	8,033	8,783	9,404	8,388	9,523	9,404	10,045	_____
10-455-4204 FRG BENE, WORK COMP	255	252	285	187	250	285	268	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	33	40	56	49	49	56	61	_____
TOTAL FRINGE BENEFITS	38,700	40,586	42,650	38,623	42,872	44,723	46,529	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	2,204	2,288	2,534	2,138	2,492	2,242	2,242	_____
TOTAL SUPPLIES	2,204	2,288	2,534	2,138	2,492	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	6,900	7,200	15,380	12,780	12,555	10,050	10,050	_____
10-455-4620 COMMUNICATIONS	1,787	2,221	2,640	2,432	2,638	2,470	2,470	_____
10-455-4680 TRAVEL/TRAINING	1,560	1,930	1,950	805	1,294	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	74	0	80	0	0	200	200	_____
10-455-4770 RENTAL	0	0	2,225	1,700	1,867	2,225	2,000	_____
TOTAL OTHER SERVICES & CHARGES	10,320	11,351	22,275	17,717	18,353	17,195	16,970	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

			2013-2014			2014-2015		
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	1,308	1,308	1,308	2,400	2,668	_____
COMPUTERS (STILL HAVE X	2	1,334.00					2,668	_____
SERVER (10% DISK REMAIN	0	2,604.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	1,308	1,308	1,308	2,400	2,668	_____
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TOTAL JUSTICE OF THE PEACE NO 1	139,089	145,188	163,379	143,932	157,253	161,652	169,161	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	42,713	43,995	45,755	42,235	45,755	45,755	47,586	_____
10-456-4085 LONGEVITY	3,840	3,840	4,320	4,320	4,320	2,440	3,360	_____
10-456-4150 SALARY, SECRETARIES	29,891	32,024	33,305	30,743	33,305	33,305	34,638	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	10,379	9,746	11,232	9,289	10,135	11,232	13,728	_____
TOTAL SALARIES	86,822	89,605	94,612	86,587	93,515	92,732	99,312	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,004	6,389	6,812	6,314	6,891	6,812	7,598	_____
10-456-4202 FRG BENE, GROUP INS	20,306	21,035	22,018	18,884	20,524	22,265	22,265	_____
10-456-4203 FRG BENE, RETIREMENT	7,937	8,651	9,404	8,635	9,439	9,404	9,902	_____
10-456-4204 FRG BENE, WORK COMP	255	252	285	187	250	285	264	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	32	39	56	50	59	56	61	_____
TOTAL FRINGE BENEFITS	34,533	36,367	38,575	34,070	37,164	38,822	40,090	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	1,142	2,313	1,912	1,397	1,457	2,242	2,242	_____
TOTAL SUPPLIES	1,142	2,313	1,912	1,397	1,457	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	0	9,385	8,500	3,100	3,100	10,050	10,050	_____
10-456-4620 COMMUNICATIONS	952	1,515	1,705	1,559	1,714	1,800	1,800	_____
10-456-4680 TRAVEL/TRAINING	2,597	3,027	2,050	1,889	2,550	2,550	4,000	_____
10-456-4710 INSURANCE/BONDS	74	0	100	50	50	200	200	_____
10-456-4770 RENTAL	0	0	1,519	1,376	1,514	1,652	1,652	_____
TOTAL OTHER SERVICES & CHARGES	3,622	13,927	13,874	7,974	8,928	16,252	17,702	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

			2013-2014			2014-2015		
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY								
COMPUTERS (REPLACE XP C	2	1,524.00	1,289	1,289	1,289	0	3,048	_____
SERVER (PURCH 2010-NO R	0	2,604.00					3,048	_____
TOTAL CAPITAL OUTLAY			1,289	1,289	1,289	0	3,048	_____
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TOTAL JUSTICE OF THE PEACE NO 2	127,267	142,212	150,262	131,317	142,352	150,048	162,394	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	73	68	75	59	78	84	84	
TOTAL FRINGE BENEFITS	73	68	75	59	78	84	84	
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	1,000	0	0	1,000	1,000	
10-466-4656 PETIT JURY, DISTRICT COURT	7,524	7,690	16,000	3,298	5,096	10,000	10,000	
10-466-4657 PETIT JURY, J.P. COURT	60	48	400	0	0	400	400	
10-466-4658 JURY, GRAND	13,676	10,980	12,000	9,530	10,644	12,000	12,000	
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	
10-466-4950 UNCLASSIFIED	535	645	500	437	559	550	550	
TOTAL OTHER SERVICES & CHARGES	21,895	19,463	30,000	13,365	16,399	24,050	24,050	
TOTAL JURY	21,968	19,531	30,075	13,424	16,477	24,134	24,134	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	50,670	52,191	54,464	50,270	54,464	54,464	59,800	_____
10-495-4030 SALARY, ASSISTANTS	31,645	32,595	36,466	33,601	36,466	36,466	38,727	_____
10-495-4032 SALARY, ASSISTANT #2	28,691	29,552	30,735	28,370	30,735	30,735	31,965	_____
10-495-4085 LONGEVITY	4,520	5,832	6,392	6,392	6,392	6,776	6,776	_____
10-495-4150 SALARY, ASSISTANT AUDITOR	25,128	28,134	30,735	27,604	29,920	30,735	31,965	_____
10-495-4180 SALARY, PART/TIME SECRETARIES	0	0	0	0	0	2,520	2,520	_____
TOTAL SALARIES	140,654	148,303	158,791	146,237	157,977	161,696	171,753	_____
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,204	9,254	10,086	9,516	10,280	10,086	13,139	_____
10-495-4202 FRG BENE, GROUP INS	44,797	53,404	54,747	48,635	54,747	53,983	53,983	_____
10-495-4203 FRG BENE, RETIREMENT	12,881	14,322	15,857	14,587	15,887	15,857	17,124	_____
10-495-4204 FRG BENE, WORK COMP	407	416	467	311	414	467	456	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	107	133	187	171	171	187	207	_____
TOTAL FRINGE BENEFITS	67,397	77,528	81,345	73,220	81,498	80,580	84,909	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,508	3,174	3,500	2,203	3,118	3,500	3,500	_____
TOTAL SUPPLIES	3,508	3,174	3,500	2,203	3,118	3,500	3,500	_____
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	2,644	2,527	2,500	2,220	2,485	2,700	2,700	_____
10-495-4680 TRAVEL/TRAINING	4,640	4,410	5,300	4,584	4,964	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	0	277	0	0	0	300	300	_____
10-495-4750 REP & MAINT, OFFICE EQUIPMENT	45	0	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	7,800	7,432	8,000	7,306	7,230	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	15,130	14,646	16,300	14,110	14,680	16,800	16,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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CAPITAL OUTLAY								
10-495-5500 CAPITAL OUTLAY	975	3,126	11,613	1,210	11,613	0	0	
TOTAL CAPITAL OUTLAY	975	3,126	11,613	1,210	11,613	0	0	
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TOTAL COUNTY AUDITOR	227,664	246,777	271,549	236,980	268,886	262,576	276,962	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-497-4040 SALARY, DEPUTIES	28,199	31,096	33,899	31,290	33,899	33,899	35,255	_____
10-497-4085 LONGEVITY	2,776	2,456	2,552	2,552	2,552	3,128	3,128	_____
10-497-4180 SALARY, PART/TIME SECRETARIES	0	0	0	0	0	9,000	5,000	_____
TOTAL SALARIES	78,233	82,228	87,075	80,572	87,075	96,651	96,032	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,443	5,694	6,065	5,594	6,113	6,065	7,347	_____
10-497-4202 FRG BENE, GROUP INS	17,854	21,035	22,018	20,183	22,018	23,711	23,711	_____
10-497-4203 FRG BENE, RETIREMENT	7,149	7,943	8,699	8,038	8,728	8,699	9,575	_____
10-497-4204 FRG BENE, WORK COMP	238	232	259	173	232	259	255	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	25	28	42	37	37	42	50	_____
TOTAL FRINGE BENEFITS	30,709	34,933	37,083	34,025	37,129	38,776	40,938	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,068	1,861	2,200	1,208	1,695	2,200	2,200	_____
TOTAL SUPPLIES	2,068	1,861	2,200	1,208	1,695	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,487	1,559	1,685	1,612	1,764	1,800	1,800	_____
10-497-4680 TRAVEL/TRAINING	3,835	4,099	3,500	1,684	2,012	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	100	0	0	0	0	1,000	1,000	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	45	0	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	6,514	6,938	7,350	7,059	6,778	7,500	7,500	_____
TOTAL OTHER SERVICES & CHARGES	11,980	12,596	12,535	10,356	10,554	13,800	13,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

				(----- 2013-2014 -----)	(----- 2014-2015 -----)			
	2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY		975	400	500	0	0	3,200	0
LATERAL LOCKING FILE CA	0	1,000.00						0
COMPUTER (REPLACE PURCH	0	1,200.00						0
TOTAL CAPITAL OUTLAY		975	400	500	0	0	3,200	0
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TOTAL COUNTY TREASURER	123,964	132,018	139,393	126,160	136,453	154,627	152,970	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	47,258	48,676	50,624	46,730	50,624	50,624	52,649	_____
10-499-4040 SALARY, DEPUTIES	25,975	31,767	33,399	24,504	26,584	33,899	35,255	_____
10-499-4041 SALARY, DEPUTIES	26,903	26,564	30,735	28,370	30,734	30,735	31,965	_____
10-499-4042 SALARY, DEPUTIES	27,023	27,834	28,948	26,721	28,948	28,948	30,106	_____
10-499-4043 SALARY, DEPUTIES	20,915	26,046	28,948	23,574	25,801	29,948	30,106	_____
10-499-4085 LONGEVITY	6,072	4,880	5,264	3,480	3,480	4,344	4,344	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	9,741	8,949	9,500	8,867	9,500	9,000	11,000	_____
TOTAL SALARIES	163,887	174,716	187,418	162,246	175,671	187,498	195,425	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,859	12,747	13,852	11,367	12,614	13,852	14,950	_____
10-499-4202 FRG BENE, GROUP INS	47,491	49,381	50,490	54,760	61,516	70,503	70,503	_____
10-499-4203 FRG BENE, RETIREMENT	14,964	16,876	18,723	16,181	17,672	18,723	19,484	_____
10-499-4204 FRG BENE, WORK COMP	506	501	556	374	498	556	519	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	85	108	162	135	135	162	169	_____
TOTAL FRINGE BENEFITS	74,905	79,614	83,783	82,816	92,435	103,796	105,625	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,283	8,497	9,500	6,535	7,780	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,632	5,760	6,000	5,486	5,486	6,000	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	3,185	32	3,600	2,685	2,685	1,500	1,500	_____
TOTAL SUPPLIES	17,100	14,288	19,100	14,706	15,951	17,000	17,000	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	5,057	5,039	5,700	4,935	4,966	5,700	5,700	_____
10-499-4620 COMMUNICATIONS	3,806	4,143	4,500	3,813	4,127	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,285	1,230	3,270	3,270	3,270	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-499-4660 LEGAL & BID NOTICES	1,043	1,602	1,700	522	1,602	2,000	2,000	_____
10-499-4680 TRAVEL/TRAINING	4,110	3,886	4,300	4,058	4,300	4,300	4,600	_____
10-499-4710 INSURANCE/BONDS	571	3,788	600	0	0	600	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	105	306	500	140	140	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,882	23,014	25,096	21,002	21,423	28,900	28,900	_____
10-499-4770 RENTAL	1,771	1,385	1,800	1,465	1,598	1,800	1,600	_____
TOTAL OTHER SERVICES & CHARGES	40,630	44,393	47,466	39,205	41,426	48,300	48,400	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY		3,385	3,000	2,934	2,934	4,800	900	_____
COMPUTER (COUNTER SERV)	0	0.00					0	_____
PINTER (COUNTER SERV)	1	900.00					900	_____
TOTAL CAPITAL OUTLAY		3,385	3,000	2,934	2,934	4,800	900	_____
TOTAL TAX ASSESSOR/COLLECTOR	299,908	327,352	340,767	301,907	328,417	361,394	367,350	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	2013-2014 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	2,184	456	744	744	744	1,032	1,032	_____
10-510-4090 SALARY, BLDG SUPT	33,832	34,847	36,241	33,452	36,241	36,241	37,691	_____
10-510-4161 SALARY, JANITORIAL	0	20,000	25,601	19,968	21,632	25,601	26,626	_____
10-510-4162 SALARY, JANITORIAL	22,843	22,495	25,601	21,596	23,396	25,601	26,626	_____
10-510-4180 SALARY, PART TIME	17,183	697	1,500	0	0	1,500	1,500	_____
TOTAL SALARIES	76,042	78,495	89,687	75,760	82,013	89,975	93,475	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,425	5,263	6,052	5,104	5,485	6,052	7,151	_____
10-510-4202 FRG BENE, GROUP INS	21,477	34,778	36,403	33,369	36,403	39,219	39,219	_____
10-510-4203 FRG BENE, RETIREMENT	6,961	7,588	8,960	7,568	8,117	8,960	9,320	_____
10-510-4204 FRG BENE, WORK COMP	1,483	1,565	1,698	1,151	1,536	1,698	1,622	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	58	70	108	89	89	108	113	_____
TOTAL FRINGE BENEFITS	35,404	49,263	53,221	47,282	51,631	56,037	57,425	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	106	212	250	99	170	250	250	_____
10-510-4360 FUEL	1,053	1,044	1,200	903	855	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	229	245	250	249	224	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,920	7,177	7,000	6,191	7,000	7,500	7,500	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	6,221	6,777	7,000	6,657	7,602	7,500	7,500	_____
TOTAL SUPPLIES	14,530	15,455	15,700	14,098	15,851	16,700	16,700	_____
OTHER SERVICES & CHARGES								
10-510-4500 CONTRACT SERVICES	0	0	0	0	0	8,800	8,800	_____
STRIP, CLEAN & WAX FLOO	1	4,800.00					4,800	
TREE TRIMMING - CT & SB	1	4,000.00					4,000	
10-510-4620 COMMUNICATIONS	3,361	2,675	2,800	2,574	2,808	2,900	2,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	61	47	0	0	0	0	0	_____
10-510-4711 INS, FIRE & EXT COV, CT HOUSE	27,828	24,899	25,478	25,477	25,478	26,750	26,750	_____
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	9,608	8,660	9,100	9,100	9,100	9,400	9,400	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	4,647	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	394	356	400	375	376	400	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	992	521	900	546	547	600	600	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	2,090	263	300	271	271	280	280	_____
10-510-4717 INSURANCE, JP #2	765	685	750	702	702	740	740	_____
10-510-4718 INSURANCE, WORKFORCE	334	307	335	318	319	335	335	_____
10-510-4741 UTILITIES, CT HOUSE	57,785	57,458	62,000	44,191	57,223	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	37,266	37,321	39,500	28,889	37,521	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	4,035	3,395	4,000	2,278	2,968	3,500	3,500	_____
10-510-4747 UTILITIES, JP #2	6,366	6,220	6,200	5,010	6,200	6,200	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,609	3,736	3,800	3,149	3,881	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,899	5,611	6,000	4,057	5,013	5,000	5,000	_____
10-510-4750 REPAIRS & MAINT	278	686	1,070	877	877	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	28,102	25,722	31,000	29,177	31,796	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	5,544	9,359	7,640	7,292	8,454	7,500	7,500	_____
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	754	1,266	1,400	1,194	1,400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	778	602	1,200	581	707	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	556	363	1,845	1,161	1,115	2,000	2,000	_____
10-510-4785 UNIFORMS	564	682	800	718	718	800	800	_____
10-510-4950 UNCLASSIFIED	580	711	970	766	968	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	201,500	195,496	212,135	172,326	202,392	220,855	220,855	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	28,543	8,101	2,700	2,659	2,400	21,778	21,778	_____
	CRTHSE - DIST C LK - CA	1 2,850.00						2,850	
	CRTHSE - WINDOW TINT	1 10,928.00						10,928	
	CRTHSE - DIST CT - SOUN	1 8,000.00						8,000	
	TOTAL CAPITAL OUTLAY	28,543	8,101	2,700	2,659	2,400	21,778	21,778	_____
	TOTAL PUBLIC FACILITIES	356,018	346,810	373,443	312,125	354,286	405,345	410,233	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	0	0	0	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	0	3,250	0	3,250	3,250	3,250	_____
10-543-4822 RUNS, EDNA SERVICE	18,250	24,800	0	0	0	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	9,500	10,650	14,000	8,050	10,650	11,000	11,000	_____
TOTAL OTHER SERVICES & CHARGES	34,250	38,700	17,250	8,050	13,900	14,250	14,250	_____
CAPITAL OUTLAY								
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TOTAL FIRE PROTECTION	34,250	38,700	17,250	8,050	13,900	14,250	14,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL EMS/"JAWS" EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	1,041	992	1,075	611	814	1,075	1,075	_____
TOTAL FRINGE BENEFITS	1,041	992	1,075	611	814	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	341	519	600	180	221	600	600	_____
TOTAL SUPPLIES	341	519	600	180	221	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,713	1,988	2,000	1,693	1,693	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	2,000	0	0	0	0	_____
10-545-4710 INSURANCE/BONDS	222	139	300	152	152	200	200	_____
10-545-4750 REPAIR & MAINTENANCE	398	1,666	2,000	0	1,500	2,000	2,500	_____
10-545-4950 UNCLASSIFIED	25	59	500	15	26	500	500	_____
TOTAL OTHER SERVICES & CHARGES	2,359	3,852	6,800	1,860	3,371	4,700	5,200	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,023	13,376	0	0	0	0	5,000	_____
AIR BAGS TO RAISE VEHIC 1 5,000.00							5,000	_____
TOTAL CAPITAL OUTLAY	20,023	13,376	0	0	0	0	5,000	_____
TOTAL EMS/"JAWS"	23,764	18,739	8,475	2,651	4,407	6,375	11,875	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	40,350	41,561	43,224	39,899	43,224	43,224	46,253	_____
10-551-4085 LONGEVITY	1,432	1,528	1,624	1,624	1,624	1,720	1,720	_____
TOTAL SALARIES	41,782	43,089	44,848	41,523	44,848	44,944	47,973	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,142	3,196	3,315	3,070	3,367	3,315	3,670	_____
10-551-4202 FRG BENE, GROUP INS	8,867	9,179	9,607	8,806	9,607	10,338	10,338	_____
10-551-4203 FRG BENE, RETIREMENT	3,823	4,161	4,481	4,142	4,517	4,481	4,783	_____
10-551-4204 FRG BENE, WORK COMP	599	589	659	440	586	659	627	_____
TOTAL FRINGE BENEFITS	16,430	17,125	18,062	16,457	18,076	18,793	19,418	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	151	160	300	66	113	300	300	_____
10-551-4360 FUEL	3,162	3,709	4,000	2,975	3,200	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	93	129	400	147	176	400	400	_____
TOTAL SUPPLIES	3,406	3,999	4,700	3,188	3,489	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	419	588	545	500	540	545	545	_____
10-551-4680 TRAVEL/TRAINING	0	48	1,500	490	490	1,500	500	_____
10-551-4710 INSURANCE/BONDS	182	317	400	152	152	160	160	_____
10-551-4750 REPAIR AND MAINTENANCE	2,400	830	1,200	100	119	1,200	1,200	_____
10-551-4785 UNIFORMS	418	198	400	0	0	400	400	_____
TOTAL OTHER SERVICES & CHARGES	3,418	1,981	4,045	1,241	1,300	3,805	2,805	_____
CAPITAL OUTLAY								
10-551-5500 CAPITAL OUTLAY	0	831	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	831	0	0	0	0	0	_____
TOTAL CONSTABLE PRECINCT NO 1	65,037	67,025	71,655	62,409	67,714	72,242	74,896	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	40,350	41,561	43,224	36,907	40,897	43,224	46,253	_____
10-552-4085 LONGEVITY	672	768	864	864	864	960	960	_____
TOTAL SALARIES	41,022	42,329	44,088	37,771	41,761	44,184	47,213	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,138	3,165	3,243	2,788	3,253	3,243	3,612	_____
10-552-4202 FRG BENE, GROUP INS	8,625	9,901	11,075	8,348	8,348	11,927	11,927	_____
10-552-4203 FRG BENE, RETIREMENT	3,757	4,090	4,405	3,498	4,390	4,405	4,708	_____
10-552-4204 FRG BENE, WORK COMP	588	578	637	433	576	637	617	_____
TOTAL FRINGE BENEFITS	16,109	17,735	19,360	15,067	16,566	20,212	20,864	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	161	28	396	15	26	400	400	_____
10-552-4360 FUEL	3,834	3,798	3,890	2,659	3,092	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	142	400	0	0	400	400	_____
TOTAL SUPPLIES	3,995	3,968	4,686	2,674	3,118	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,204	1,444	1,100	855	1,096	1,100	1,100	_____
10-552-4710 INSURANCE/BONDS	182	317	96	96	152	160	160	_____
10-552-4750 REPAIR AND MAINTENANCE	216	771	543	213	256	900	900	_____
10-552-4785 UNIFORMS	398	0	294	294	294	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,000	2,531	2,033	1,457	1,798	2,760	2,760	_____
CAPITAL OUTLAY								
10-552-5500 CAPITAL OUTLAY	0	0	1,939	1,786	2,019	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	1,939	1,786	2,019	0	0	_____
TOTAL CONSTABLE PRECINCT NO 2	63,126	66,562	72,105	58,754	65,262	72,456	76,137	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	48,110	50,584	52,608	48,561	52,608	52,608	56,481	_____
10-560-4040 SALARY, CHIEF DEPUTY	42,573	43,850	46,892	43,276	46,892	46,892	49,201	_____
10-560-4041 SALARY, INVESTIGATOR	41,110	42,344	44,966	41,481	44,966	44,966	47,121	_____
10-560-4042 SALARY, SARGEANT	39,035	42,056	42,941	40,617	42,056	42,941	45,041	_____
10-560-4043 SALARY, DEPUTIES	37,725	38,857	41,101	33,840	41,101	41,101	42,961	_____
10-560-4044 SALARY, DEPUTIES	37,725	38,857	41,101	37,924	41,101	41,101	42,961	_____
10-560-4045 SALARY, DEPUTIES	41,110	42,344	44,966	43,864	44,966	44,966	47,121	_____
10-560-4046 SALARY, DEPUTIES	33,968	38,861	41,102	38,459	41,101	41,101	42,961	_____
10-560-4047 SALARY, DEPUTIES	37,725	39,473	40,412	35,684	38,383	41,101	42,961	_____
10-560-4048 SALARY, DEPUTIES	37,725	38,857	41,101	40,674	41,101	41,101	42,961	_____
10-560-4060 SALARY, DISPATCHERS	30,621	31,541	32,802	30,276	32,802	32,802	34,115	_____
10-560-4061 SALARY, DISPATCHERS	25,688	30,335	31,710	29,156	31,710	31,710	32,979	_____
10-560-4062 SALARY, DISPATCHERS	29,601	30,490	31,710	29,270	31,710	31,710	32,979	_____
10-560-4063 SALARY, DISPATCHERS	29,601	30,490	31,710	29,270	31,710	31,710	32,979	_____
10-560-4064 SALARY, DISPATCHERS	29,239	29,756	31,710	23,102	24,621	31,710	32,979	_____
10-560-4065 SALARY, DISPATCHERS	0	27,432	31,710	29,270	31,710	31,710	32,979	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	120	120	125	0	0	125	125	_____
10-560-4085 LONGEVITY	14,392	14,080	15,848	15,848	15,848	17,200	17,200	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	28,045	28,887	31,953	29,451	31,953	31,953	33,830	_____
10-560-4151 SALARY, SECRETARIES	23,462	26,526	27,588	25,465	27,588	27,588	28,692	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	386	4,534	3,500	881	459	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	7,787	1,814	4,500	843	1,179	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,831	17,857	0	13,356	16,822	0	0	_____
TOTAL SALARIES	640,577	689,943	712,056	660,567	712,386	714,096	746,627	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL SHERIFF EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	46,290	49,653	49,706	47,424	51,339	49,706	57,117	_____
10-560-4202 FRG BENE, GROUP INS	173,977	193,569	201,766	187,198	204,241	210,682	210,682	_____
10-560-4203 FRG BENE, RETIREMENT	58,608	66,637	69,300	66,202	71,385	69,300	74,438	_____
10-560-4204 FRG BENE, WORK COMP	6,558	6,715	6,715	4,969	6,626	6,715	6,915	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	444	562	778	721	721	778	826	_____
TOTAL FRINGE BENEFITS	285,877	317,136	328,266	306,515	334,312	337,181	349,978	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	7,658	7,024	8,500	6,892	8,479	8,500	8,500	_____
10-560-4360 FUEL	43,097	60,467	45,000	50,498	54,698	5,500	55,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	9,857	9,140	9,000	7,759	8,980	9,000	9,000	_____
TOTAL SUPPLIES	60,612	76,631	62,500	65,149	72,157	23,000	72,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	12,718	15,651	13,725	12,123	12,844	14,000	12,750	_____
10-560-4680 TRAVEL/TRAINING	7,273	8,987	10,000	9,405	8,765	17,000	15,000	_____
10-560-4710 INSURANCE/BONDS	2,839	5,556	4,820	4,666	4,595	4,770	4,770	_____
10-560-4740 UTILITIES	280	573	900	826	938	1,200	2,675	_____
10-560-4750 REPAIR & MAINTENANCE	12,460	16,363	16,296	10,295	11,918	16,000	13,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	2,587	734	1,500	1,233	1,233	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	8,693	23,602	25,000	23,487	24,405	25,000	25,000	_____
10-560-4770 RENTAL	8,111	8,321	8,500	8,115	8,526	8,500	8,500	_____
10-560-4785 UNIFORMS	4,418	3,280	4,670	4,619	4,670	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	59,379	83,066	85,411	74,769	77,893	92,470	87,695	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL SHERIFF EXPENDITURES		2013-2014					2014-2015	
		2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
10-560-5500 CAPITAL OUTLAY		66,590	705,326	115,929	12,361	73,200	127,400	43,802
VEHICLES; PATROL	0	0.00						0
.... INCLUDES RADIOS &	1	35,000.00						35,000
.....MOVED ONE TO TELE	0	0.00						0
VIDEO: IN CAR UNITS-REC	0	7,000.00						0
COMPUTERS	3	1,334.00						4,002
COMPUTER:TLETS UNIT	1	3,000.00						3,000
TASER	2	900.00						1,800
TOTAL CAPITAL OUTLAY		66,590	705,326	115,929	12,361	73,200	127,400	43,802
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TOTAL SHERIFF		1,113,035	1,872,102	1,304,161	1,119,361	1,269,948	1,294,147	1,300,602

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,500	2,000	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	10,200	9,496	10,840	10,896	10,896	9,352	9,424	_____
10-561-4118 SALARY, CORR COOK/OFFICER	17,235	25,068	12,071	7,566	7,566	34,379	35,755	_____
10-561-4120 SALARY, ADMINISTRATOR	39,443	40,628	44,409	40,597	44,409	44,409	46,860	_____
10-561-4121 SALARY, SARGEANT	33,669	34,681	34,340	31,404	31,530	34,340	37,511	_____
10-561-4122 SALARY, CORRECTION OFFICER	31,493	14,852	34,379	31,734	34,379	34,379	35,755	_____
10-561-4123 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4124 SALARY, CORRECTION OFFICER	30,663	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4125 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4126 SALARY, CORRECTION OFFICER	32,105	30,872	34,379	31,734	34,379	34,379	35,755	_____
10-561-4127 SALARY, CORRECTION OFFICER	32,149	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4128 SALARY, CORRECTION OFFICER	32,544	31,254	33,279	29,253	33,278	34,379	35,755	_____
10-561-4129 SALARY, CORRECTION OFFICER	32,593	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4130 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4131 SALARY, CORRECTION OFFICER	28,979	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4132 SALARY, CORRECTION OFFICER	32,093	33,056	34,379	31,734	34,379	34,379	35,755	_____
10-561-4133 SALARY, CORRECTION OFFICER	32,093	33,056	32,348	29,702	32,347	34,379	35,755	_____
10-561-4134 SALARY, CORRECTION OFFICER	0	0	0	0	0	0	35,755	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	27,592	39,128	40,859	42,736	42,734	20,000	20,000	_____
10-561-4187 SALARY, TRANSPORT, PT	14,291	17,928	15,000	15,664	16,463	17,500	17,500	_____
10-561-4195 SALARY, OVERTIME	10,673	7,927	0	0	0	2,000	2,000	_____
TOTAL SALARIES	535,592	551,337	568,936	527,007	565,013	576,528	635,865	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	38,376	39,879	40,843	38,444	41,939	40,843	48,643	_____
10-561-4202 FRG BENE, GROUP INS	154,160	154,078	165,600	139,692	156,595	187,057	187,057	_____
10-561-4203 FRG BENE, RETIREMENT	49,079	53,271	56,453	52,395	56,941	56,453	63,395	_____
10-561-4204 FRG BENE, WORK COMP	7,494	7,405	7,500	5,523	7,364	7,500	8,301	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	404	497	676	634	634	676	764	_____
TOTAL FRINGE BENEFITS	249,514	255,130	271,072	236,688	263,473	292,529	308,160	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	2,924	3,170	4,300	3,726	4,588	5,500	5,500	_____
10-561-4360 FUEL	708	992	1,500	1,518	1,676	1,750	1,750	_____
10-561-4410 FOOD	75,154	80,535	82,500	78,559	83,293	85,000	87,000	_____
10-561-4430 SUPPLIES, JANITORIAL	8,568	5,337	6,058	4,216	5,115	6,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,579	2,880	3,992	3,778	4,679	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	258	1,685	3,000	1,537	1,506	3,000	2,000	_____
TOTAL SUPPLIES	90,191	94,599	101,350	93,335	100,857	105,250	106,250	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	2,998	1,025	4,000	1,740	1,890	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	1,008	1,409	2,120	1,962	2,166	2,620	2,620	_____
10-561-4645 INMATE, MEDICAL	23,609	14,357	35,000	13,708	15,325	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	0	29	450	230	230	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	18,618	16,107	20,000	16,317	19,600	25,000	25,000	_____
10-561-4648 INMATE, TRANSPORT EXP	9,784	12,044	12,000	12,370	13,804	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	1,447	2,160	3,080	2,008	2,677	5,000	5,000	_____
10-561-4710 INSURANCE/BONDS	61	47	150	0	0	150	150	_____
10-561-4740 UTILITIES	46,814	43,386	49,000	35,854	46,371	49,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
10-561-4750 REPAIR & MAINTENANCE	20,135	19,529	20,000	18,951	20,136	25,000	20,000	_____
10-561-4785 UNIFORMS	2,744	2,990	3,000	2,779	2,964	4,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	127,218	113,084	148,800	105,919	125,162	162,270	156,270	_____
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	2,064	26,780	57,630	53,057	56,165	12,700	7,800	_____
FIREHOSES:WONT PASS INS 4 500.00							2,000	
AIR HANDLER:UNIT CELL # 1 5,800.00							5,800	
ELECTRONIC COUNTER 0 4,900.00							0	
TOTAL CAPITAL OUTLAY	2,064	26,780	57,630	53,057	56,165	12,700	7,800	_____
TOTAL CORRECTIONS	1,004,579	1,040,930	1,147,789	1,016,005	1,110,670	1,149,277	1,214,345	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	37,725	38,857	41,101	37,923	41,101	41,101	42,961	_____
10-562-4085 LONGEVITY	920	1,016	1,112	1,112	1,112	1,208	1,208	_____
TOTAL SALARIES	38,645	39,873	42,213	39,035	42,213	42,309	44,169	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,979	3,073	3,230	3,007	3,267	3,230	3,379	_____
10-562-4202 FRG BENE, GROUP INS	8,625	8,949	9,367	8,586	9,367	10,102	10,102	_____
10-562-4203 FRG BENE, RETIREMENT	3,565	3,881	4,223	3,922	4,238	4,223	4,404	_____
10-562-4204 FRG BENE, WORK COMP	554	545	604	407	544	604	577	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	30	36	50	46	54	50	53	_____
TOTAL FRINGE BENEFITS	15,753	16,484	17,474	15,969	17,469	18,209	18,515	_____
TOTAL LNRA SECURITY CONTRACT	54,398	56,357	59,687	55,005	59,682	60,518	62,684	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,585	10,030	10,769	9,830	10,659	10,769	11,668	_____
10-570-4085 LONGEVITY	371	367	26	26	26	55	55	_____
TOTAL SALARIES	6,956	10,397	10,795	9,857	10,685	10,824	11,723	_____
570-4021 CHIEF PROBATION OFFICER			PERMANENT NOTES: County has to contribute \$28,063/yr					
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	486	790	826	754	804	826	897	_____
10-570-4202 FRG BENE, GROUP INS	1,646	2,461	2,810	2,576	2,810	3,031	3,031	_____
10-570-4203 FRG BENE, RETIREMENT	634	1,023	1,079	984	1,044	1,079	1,169	_____
10-570-4204 FRG BENE, WORK COMP	7	10	15	7	10	15	11	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	13	9	9	13	15	_____
TOTAL FRINGE BENEFITS	2,772	4,284	4,743	4,330	4,676	4,964	5,123	_____
SUPPLIES								
10-570-4310 OFFICE - OPERATING	4,517	6,925	5,126	4,297	5,126	7,529	6,500	_____
TOTAL SUPPLIES	4,517	6,925	5,126	4,297	5,126	7,529	6,500	_____
OTHER SERVICES & CHARGES								
10-570-4570 EXT CONTRACT - COMMUNITY BASED	1,625	12	0	0	0	0	0	_____
10-570-4575 INTERCOUNTY CONT - DETENTION	0	959	912	912	912	0	2,253	_____
10-570-4680 TRAVEL/TRAINING	1,225	1,046	1,191	1,190	1,191	2,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	2,850	2,017	2,103	2,102	2,103	2,000	3,253	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	704	515	1,300	1,298	1,298	13,700	0	_____
TABLET	0	900.00					0	_____
VEHICLE	0	12,000.00					0	_____
COMPUTER ??	0	800.00					0	_____
TOTAL CAPITAL OUTLAY	704	515	1,300	1,298	1,298	13,700	0	_____
TOTAL JUVENILE PROBATION	17,798	24,138	24,067	21,883	23,887	39,017	26,599	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

10 -GENERAL
JUVENILE PROBATION
EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET

PERMANENT NOTES:
County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,269	2,220	2,500	2,496	2,654	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,269	2,220	2,500	2,496	2,654	2,500	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	1,512	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,512	0	0	0	0	0	_____
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TOTAL 24TH JUD DIST/ADULT PROB	2,269	3,733	2,500	2,496	2,654	2,500	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	105	128	300	240	230	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	0	335	500	441	0	500	500	_____
TOTAL SUPPLIES	105	462	800	681	230	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,780	2,413	3,000	2,266	2,467	3,000	1,300	_____
10-581-4750 REPAIR AND MAINTENANCE	0	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,780	2,413	3,300	2,266	2,467	3,300	1,600	_____
CAPITAL OUTLAY								
TOTAL DPS/TROOPERS	2,885	2,876	4,100	2,948	2,697	4,100	2,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	264	108	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	48	30	500	135	115	500	500	_____
TOTAL SUPPLIES	311	138	800	234	223	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	48	79	100	24	24	100	100	_____
10-582-4710 INSURANCE/BONDS	127	114	380	118	118	380	380	_____
10-582-4740 UTILITIES	531	461	800	494	558	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	294	990	0	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	1,000	1,644	1,280	636	701	1,580	1,580	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	32,400	0	0	0	0	20,000	_____
BUILDING: PORTABLE W/ A 1 20,000.00							20,000	_____
TOTAL CAPITAL OUTLAY	0	32,400	0	0	0	0	20,000	_____
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TOTAL DPS/LICENSE & WEIGHT	1,311	34,182	2,080	871	924	2,380	22,380	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 SANITATION
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	(----- 2013-2014 -----) Y-T-D ACTUAL	(----- 2013-2014 -----) PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	(----- 2014-2015 -----) COMM COURT RECOMMENDED	(----- 2014-2015 -----) APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	2,096	3,248	3,568	3,568	3,568	3,664	3,664	_____
10-595-4171 SALARY, LANDFILL	21,378	26,496	35,739	27,117	29,866	35,739	37,169	_____
10-595-4172 SALARY, LANDFILL	0	24,320	35,739	27,494	29,894	35,739	37,169	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,597	13,894	15,000	4,638	5,088	15,000	10,000	_____
10-595-4192 SALARY, LANDFILL	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
TOTAL SALARIES	77,349	103,265	126,766	96,711	105,137	126,862	126,191	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,780	7,432	9,136	6,843	7,443	9,136	9,654	_____
10-595-4202 FRG BENE, GROUP INS	16,361	31,999	34,678	31,223	33,913	37,372	37,372	_____
10-595-4203 FRG BENE, RETIREMENT	7,091	10,015	12,651	9,643	10,532	12,651	12,582	_____
10-595-4204 FRG BENE, WORK COMP	1,024	1,346	1,478	1,020	1,360	1,478	1,354	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	63	90	152	111	111	152	152	_____
TOTAL FRINGE BENEFITS	30,319	50,882	58,095	48,841	53,359	60,789	61,114	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,246	1,580	2,297	2,087	2,297	1,500	1,500	_____
10-595-4360 FUEL	16,530	19,432	18,700	12,409	16,276	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	20,182	18,978	20,450	18,335	20,976	20,000	15,000	_____
TOTAL SUPPLIES	37,957	39,991	41,447	32,830	39,549	41,500	36,500	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,074	84,745	84,000	71,935	82,291	80,000	80,000	_____
10-595-4620 COMMUNICATIONS	1,255	1,103	1,050	935	1,020	1,300	1,300	_____
10-595-4680 TRAVEL/TRAINING	0	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,574	1,165	1,300	1,225	1,225	1,300	1,280	_____
10-595-4740 UTILITIES	1,882	1,982	2,900	2,468	2,805	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL SANITATION EXPENDITURES	(----- 2013-2014 -----) (----- 2014-2015 -----)							
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-595-4785 UNIFORMS	752	994	1,100	905	1,100	1,000	1,000	_____
10-595-4950 UNCLASSIFIED	0	172	3,872	3,872	3,872	250	250	_____
TOTAL OTHER SERVICES & CHARGES	80,538	90,161	94,222	81,340	92,314	86,050	86,030	_____
CAPITAL OUTLAY								
10-595-5500 CAPITAL OUTLAY	10,538	1,800	731	731	731	90,600	163,800	_____
TRUCK WITH HOIST (25 YR	1	158,500.00					158,500	
ROLLOFF: 30 YARD OPEN	1	5,300.00					5,300	
TOTAL CAPITAL OUTLAY	10,538	1,800	731	731	731	90,600	163,800	_____
TOTAL SANITATION	236,701	286,099	321,261	260,452	291,090	405,801	473,635	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	16	0	0	0	0	_____
10-600-4180 SALARY, PART TIME	0	26,337	31,648	24,420	27,647	31,648	32,914	_____
TOTAL SALARIES	0	26,337	31,664	24,420	27,647	31,648	32,914	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	2,015	2,179	1,868	2,039	2,179	2,518	_____
10-600-4203 FRG BENE, RETIREMENT	0	2,546	2,846	2,438	2,648	2,846	3,282	_____
10-600-4204 FRG BENE, WORK COMP	0	74	23	62	82	23	89	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	18	35	29	29	35	40	_____
TOTAL FRINGE BENEFITS	0	4,653	5,083	4,397	4,799	5,083	5,929	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	1,550	1,700	960	1,155	1,700	1,700	_____
TOTAL SUPPLIES	0	1,550	1,700	960	1,155	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	3,475	0	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	1,838	1,900	1,409	1,561	1,900	1,900	_____
10-600-4630 ORGANIZATIONAL DUES	0	0	0	0	0	0	2,951	_____
10-600-4680 TRAVEL/TRAINING	0	4,937	4,500	4,277	4,855	5,500	2,050	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	625	755	400	686	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	3,475	7,400	7,284	6,086	7,102	8,829	8,330	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	2,621	545	545	545	0	0	_____
TOTAL CAPITAL OUTLAY	0	2,621	545	545	545	0	0	_____
TOTAL PERMITTING & INSPECTIONS	3,475	42,561	46,276	36,407	41,247	47,260	48,873	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	2,000	24,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	40,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	56,000	78,000	78,000	76,000	78,000	78,000	78,000	_____
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TOTAL HEALTH & HUMAN SERVICES	56,000	78,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	29,596	30,808	33,938	31,285	33,938	33,938	35,859	_____
10-650-4030 SALARY, ASSISTANTS	25,753	26,526	27,588	25,465	27,588	27,588	28,692	_____
10-650-4085 LONGEVITY	944	1,136	1,328	1,328	1,328	1,520	1,520	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,958	14,454	14,000	11,997	13,076	14,000	14,000	_____
TOTAL SALARIES	68,251	72,925	76,854	70,075	75,930	77,046	80,071	
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,731	5,050	5,326	4,853	5,206	5,326	6,126	_____
10-650-4202 FRG BENE, GROUP INS	21,755	22,566	23,620	21,636	23,603	25,445	25,445	_____
10-650-4203 FRG BENE, RETIREMENT	6,061	7,047	7,692	6,994	7,475	7,692	7,983	_____
10-650-4204 FRG BENE, WORK COMP	163	164	220	123	164	220	175	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	50	65	91	82	82	91	97	_____
TOTAL FRINGE BENEFITS	32,761	34,893	36,949	33,687	36,530	38,774	39,826	
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,208	6,887	8,941	7,266	6,638	4,400	4,400	_____
10-650-4330 BOOKS, LIBRARY	29,981	30,197	30,000	27,270	30,000	32,000	32,000	_____
10-650-4332 BOOKS, GRANTS	3,116	4,891	2,000	2,000	2,000	0	0	_____
TOTAL SUPPLIES	37,305	41,976	40,941	36,537	38,638	36,400	36,400	
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,301	1,260	1,475	1,360	1,485	1,650	1,650	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	1,469	5,161	4,800	3,333	4,113	4,100	4,100	_____
10-650-4680 TRAVEL/TRAINING	2,500	232	2,000	1,569	1,570	3,100	2,500	_____
10-650-4750 REPAIR & MAINTENANCE	3,427	4,407	5,340	3,953	4,353	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,696	11,059	13,615	10,215	11,521	14,190	13,590	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

			(----- 2013-2014 -----)	(----- 2014-2015 -----)					
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-650-5500 CAPITAL OUTLAY		42,037	12,286	8,854	8,988	8,588	2,530	2,770	_____
COMPUTER & MONITOR: CHI	2	885.00						1,770	_____
PRINTER: CIRCULATION/PA	1	1,000.00						1,000	_____
TOTAL CAPITAL OUTLAY		42,037	12,286	8,854	8,988	8,588	2,530	2,770	_____
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TOTAL COUNTY LIBRARY		189,050	173,138	177,212	159,503	171,207	168,940	172,657	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	740	686	720	680	680	720	720	_____
10-660-4740 UTILITIES	538	492	600	472	527	600	600	_____
10-660-4750 REPAIRS & MAINTENANCE	259	29	600	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	1,536	1,207	1,920	1,151	1,207	1,820	1,820	_____
TOTAL PARKS	1,536	1,207	1,920	1,151	1,207	1,820	1,820	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,932	9,168	9,932	9,932	10,330	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	2,020	4,554	9,932	8,480	8,404	9,932	10,330	_____
10-665-4085 LONGEVITY	192	288	384	384	384	480	480	_____
10-665-4150 SALARY, SECRETARIES	25,753	25,633	28,948	24,544	26,644	28,948	30,106	_____
TOTAL SALARIES	37,515	40,026	49,196	42,576	45,364	49,292	51,246	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	2,525	2,705	3,368	2,914	3,206	3,368	3,921	_____
10-665-4202 FRG BENE, GROUP INS	13,130	13,617	14,254	13,066	14,253	15,366	15,366	_____
10-665-4203 FRG BENE, RETIREMENT	2,378	2,505	2,931	2,487	2,695	2,931	3,050	_____
10-665-4204 FRG BENE, WORK COMP	131	131	146	98	130	146	136	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	28	37	59	50	50	59	62	_____
TOTAL FRINGE BENEFITS	18,193	18,995	20,758	18,615	20,333	21,870	22,535	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,032	4,014	4,000	3,374	4,000	4,500	4,500	_____
TOTAL SUPPLIES	3,032	4,014	4,000	3,374	4,000	4,500	4,500	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,678	2,721	3,200	2,685	2,831	3,200	3,200	_____
10-665-4680 TRAVEL/TRAINING	338	136	500	0	0	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	5,184	4,413	5,000	4,870	6,136	6,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	1,093	191	4,500	2,178	2,178	4,500	3,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	263	500	160	160	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,293	7,723	13,700	9,893	11,305	14,700	12,700	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

		(----- 2013-2014 -----)			(----- 2014-2015 -----)				
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY								
	COMPUTER:DESKTOP (COST	1	550.00	650	670	800	550	550	550
	TOTAL CAPITAL OUTLAY			650	670	800	550	550	550
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TOTAL AG EXTENSION SERVICE		68,682	71,427	88,454	75,008	81,553	90,912	91,531	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- CURRENT BUDGET	2013-2014 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,110,610	7,166,504	7,082,775	6,148,319	6,764,149	7,192,051	7,455,226	
REVENUE OVER/(UNDER) EXPENDITURES	1,078,373	1,887,729	653,805	1,585,195	1,215,968	329,550	735,603	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	0	0	0	0	0	0	
10-390-3915 TRS FROM COMMISSARY TELEPHONE	0	0	4,000	4,000	4,000	0	0	
10-390-3921 TRS FROM SHERIFF FORFEITURE	0	0	13,949	13,949	13,949	0	0	
10-390-3957 TRS FROM AMV	2,929	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	552,929	0	17,949	17,949	17,949	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	166,247	0	31,299	31,299	31,299	0	71,100	
10-700-7026 TRS TO LAW LIBRARY	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
10-700-7036 TRS TO HISTORICAL COMMISSION	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
10-700-7041 TRS TO R & B #1	297,566	321,038	414,195	414,195	414,195	414,195	373,905	
10-700-7042 TRS TO R & B #2	324,224	348,757	451,153	451,153	451,153	451,153	415,461	
10-700-7043 TRS TO R & B #3	241,362	281,195	357,579	357,579	357,579	357,579	324,609	
10-700-7044 TRS TO R & B #4	450,026	459,035	600,072	600,072	600,072	600,072	542,250	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7072 TRANSFER TO COAST IMPACT ASSIS	0	0	33,876	33,876	33,876	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

10 -GENERAL

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-700-7080 TRS TO AIRPORT	34,727	61,336	0	0	0	0	0	
TOTAL OTHER FINANCING USES	1,611,302	1,560,061	1,987,735	1,987,735	1,987,735	1,922,799	1,815,025	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	20,000	327,668	(1,315,981)	(384,592)	(753,818)	(1,593,249)	(1,079,422)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
OTHER SERVICES & CHARGES								
12-516-4850 ROW & EXPENSE, STATE	4,310	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	4,310	0	0	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	56,186	70,413	251,443	37,227	89,964	135,693	243,193	
CRTHSE: PURCH LAND; PAR 1	40,000.00						40,000	
CRTHSE: REPLACE HANDICA 1	50,000.00						50,000	
SERV BLD: SPRINKLER SYS 1	5,000.00						5,000	
SERV BLD: SIDEWALKS FRO 1	16,902.00						16,902	
SERV BLD: SIDEWALKS LIB 1	9,237.00						9,237	
MUSEUM: SPINKLER SYSTEM 1	5,000.00						5,000	
MUSEUM: SIDEWALKS 1	7,554.00						7,554	
COURT SOFTWARE 1	72,500.00						72,500	
CRTHSE: EOC CONSENSOR (1	2,000.00						2,000	
MAURITZ WASTEWATER IMP 1	15,000.00						15,000	
CARANCAHUA BOAT RAMP IM 1	20,000.00						20,000	
TOTAL CAPITAL OUTLAY	56,186	70,413	251,443	37,227	89,964	135,693	243,193	
TOTAL PERMANENT IMPROVEMENT	60,496	70,413	251,443	37,227	89,964	135,693	243,193	
TOTAL EXPENDITURES	60,496	70,413	251,443	37,227	89,964	135,693	243,193	
REVENUE OVER/(UNDER) EXPENDITURES	(58,330)	(68,431)	(250,643)	(36,845)	(89,504)	(135,293)	(242,793)	
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	166,247	0	31,299	31,299	31,299	0	71,100	
12-390-3980 TRANSFER FROM AIRPORT	0	0	0	0	0	0	13,000	
TOTAL OTHER FINANCING SOURCES	166,247	0	31,299	31,299	31,299	0	84,100	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	107,917	(68,431)	(219,344)	(5,546)	(58,205)	(135,293)	(158,693)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	35,647	53,043	39,000	44,072	45,792	43,000	43,000	-----
TOTAL CHARGES FOR SERVICES	35,647	53,043	39,000	44,072	45,792	43,000	43,000	-----
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	0	0	0	0	0	0	-----
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	0	0	0	0	-----
<hr/>								
TOTAL REVENUES	35,647	53,043	39,000	44,072	45,792	43,000	43,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,871	3,886	3,900	3,425	3,702	3,900	3,900	
TOTAL SALARIES	3,871	3,886	3,900	3,425	3,702	3,900	3,900	
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	297	297	390	150	289	299	299	
15-563-4203 FRG BENE, RETIREMENT	356	376	390	196	336	390	389	
15-563-4204 FRG BENE, WORK COMP	56	53	58	38	51	58	51	
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	3	3	5	2	4	5	5	
TOTAL FRINGE BENEFITS	712	730	843	386	679	752	744	
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	240	60	500	70	120	500	500	
15-563-4445 SUPPLIES, LAW ENFORCEMENT	4,233	5,908	4,500	3,871	6,080	4,500	4,500	
15-563-4460 SUPPLIES, PHONE CARD	7,000	6,000	4,000	0	0	0	0	
TOTAL SUPPLIES	11,473	11,968	9,000	3,941	6,200	5,000	5,000	
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	0	273	0	0	0	0	0	
15-563-4950 UNCLASSIFIED	448	0	20,000	0	0	40,000	40,000	
TOTAL OTHER SERVICES & CHARGES	448	273	20,000	0	0	40,000	40,000	
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	68,787	43,494	20,000	4,683	8,028	0	35,000	
VEHICLE: PATROL	0	0.00					0	
..INCLUDES RADIOS/DECAL	1	35,000.00					35,000	
MOVED FROM GENERAL	0	0.00					0	
TOTAL CAPITAL OUTLAY	68,787	43,494	20,000	4,683	8,028	0	35,000	
TOTAL TELEPHONE								
TOTAL TELEPHONE	85,291	60,351	53,743	12,436	18,610	49,652	84,644	
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	85,291	60,351	53,743	12,436	18,610	49,652	84,644	
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(49,644)	(7,308)	(14,743)	31,636	27,182	(6,652)	(41,644)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

15 -COMMISSARY TELEPHONE

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
15-700-7010 TRS TO GENERAL	0	0	4,000	4,000	4,000	0	0	
TOTAL OTHER FINANCING USES	0	0	4,000	4,000	4,000	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(49,644)	(7,308)	(18,743)	27,636	23,182	(6,652)	(41,644)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	4,067	3,540	3,500	1,219	1,500	1,200	1,200	
TOTAL CHARGES FOR SERVICES	4,067	3,540	3,500	1,219	1,500	1,200	1,200	
TOTAL REVENUES	4,067	3,540	3,500	1,219	1,500	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	1,535	0	0	0	0	0	0	
17-437-4150 SALARY, SECRETARIES	5,250	5,550	9,000	4,250	4,250	7,000	4,250	
TOTAL SALARIES	6,785	5,550	9,000	4,250	4,250	7,000	4,250	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	519	425	689	325	325	536	326	
17-437-4203 FRG BENE, RETIREMENT	594	521	900	415	415	700	424	
17-437-4204 FRG BENE, WORK COMP	143	25	27	18	12	10	12	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	6	5	11	0	0	10	6	
TOTAL FRINGE BENEFITS	1,262	976	1,627	758	752	1,256	768	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	1,666	248	1,000	0	0	1,000	500	
TOTAL SUPPLIES	1,666	248	1,000	0	0	1,000	500	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	9,714	6,774	11,627	5,008	5,002	9,256	5,518	
TOTAL EXPENDITURES	9,714	6,774	11,627	5,008	5,002	9,256	5,518	
REVENUE OVER/(UNDER) EXPENDITURES	(5,647)	(3,234)	(8,127)	(3,789)	(3,502)	(8,056)	(4,318)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,647)	(3,234)	(8,127)	(3,789)	(3,502)	(8,056)	(4,318)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	26	0	128	0	0	0	0	
TOTAL SUPPLIES	26	0	128	0	0	0	0	
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	508	59	500	0	0	500	950	
18-403-4950 UNCLASSIFIED	0	0	100	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	508	59	600	0	0	500	950	
<hr/>								
TOTAL COUNTY CLERK	535	59	728	0	0	500	950	
<hr/>								
TOTAL EXPENDITURES	535	59	728	0	0	500	950	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	151	(59)	(78)	822	822	(500)	(950)	
<hr/>								
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	151	(59)	(78)	822	822	(500)	(950)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	11,395	249,574	5,000	9,319	5,888	5,000	5,000	
TOTAL FINES & FORFEITURES	11,395	249,574	5,000	9,319	5,888	5,000	5,000	
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	559	445	250	465	555	525	525	
TOTAL MISCELLANEOUS REVENUE	559	445	250	465	555	525	525	
TOTAL REVENUES	11,953	250,019	5,250	9,784	6,443	5,525	5,525	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	4,022	7,418	8,022	7,403	8,021	8,022	8,343	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	5,212	3,913	10,000	4,826	5,173	8,000	8,000	_____
TOTAL SALARIES	9,234	11,330	18,022	12,230	13,194	16,022	16,343	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	706	867	1,379	935	1,002	1,226	1,251	_____
19-437-4202 FRG BENE, GROUP INS	786	1,368	1,287	1,357	1,480	1,597	1,597	_____
19-437-4203 FRG BENE, RETIREMENT	450	1,068	1,801	1,221	1,301	1,601	1,630	_____
19-437-4204 FRG BENE, WORK COMP	144	118	45	98	131	131	131	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	4	3	22	6	6	21	20	_____
TOTAL FRINGE BENEFITS	2,091	3,425	4,534	3,617	3,921	4,576	4,629	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	2,094	1,197	3,370	0	0	2,000	2,000	_____
19-437-4360 FUEL	743	1,424	3,000	1,002	1,194	3,000	3,000	_____
TOTAL SUPPLIES	2,837	2,621	6,370	1,002	1,194	5,000	5,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	669	230	0	0	0	0	0	_____
19-437-4650 INVESTIGATION	801	1,676	5,000	195	278	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	358	3,650	3,000	168	545	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	210	528	1,000	101	173	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	374	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	2,413	6,084	9,000	464	996	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	1,254	5,714	630	630	630	0	0	_____
TOTAL CAPITAL OUTLAY	1,254	5,714	630	630	630	0	0	_____
TOTAL CRIMINAL DIST ATTORNEY								
	17,829	29,174	38,556	17,943	19,936	34,598	34,972	_____
TOTAL EXPENDITURES								
	17,829	29,174	38,556	17,943	19,936	34,598	34,972	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

19 -FORFEITURE-DIST ATTORNEY

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,876)	220,844	(33,306)	(8,159)	(13,493)	(29,073)	(29,447)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	29,853	16,731	0	6,763	7,233	0	0	-----
TOTAL FINES & FORFEITURES	29,853	16,731	0	6,763	7,233	0	0	-----
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	207	213	100	80	83	60	60	-----
TOTAL MISCELLANEOUS REVENUE	207	213	100	80	83	60	60	-----
<hr/>								
TOTAL REVENUES	30,059	16,944	100	6,843	7,316	60	60	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	2,500	3,498	3,500	1,726	1,856	0	2,080	
TOTAL SALARIES	2,500	3,498	3,500	1,726	1,856	0	2,080	
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	177	245	268	123	142	0	160	
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	187	0	0	0	
21-560-4203 FRG BENE, RETIREMENT	231	339	350	171	185	0	208	
21-560-4204 FRG BENE, WORK COMP	24	37	30	34	46	0	17	
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	12	1	2	0	3	
TOTAL FRINGE BENEFITS	434	624	660	517	375	0	388	
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	995	219	2,000	0	0	2,000	2,000	
TOTAL SUPPLIES	995	219	2,000	0	0	2,000	2,000	
OTHER SERVICES & CHARGES								
21-560-4650 INVESTIGATION	0	0	500	0	0	500	500	
21-560-4680 TRAVEL/TRAINING	0	0	0	0	0	2,500	2,500	
21-560-4950 UNCLASSIFIED	1,370	6,501	1,500	1,145	1,851	1,500	1,500	
TOTAL OTHER SERVICES & CHARGES	1,370	6,501	2,000	1,145	1,851	4,500	4,500	
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	4,560	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	4,560	0	0	0	0	0	0	
TOTAL SHERIFF								
	9,859	10,842	8,160	3,388	4,083	6,500	8,968	
TOTAL EXPENDITURES								
	9,859	10,842	8,160	3,388	4,083	6,500	8,968	
REVENUE OVER/(UNDER) EXPENDITURES								
	20,201	6,102	(8,060)	3,455	3,234	(6,440)	(8,908)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

21 -FORFEITURE-SHERIFF

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
21-700-7010 TRS TO GENERAL	0	0	13,949	13,949	13,949	0	0	
TOTAL OTHER FINANCING USES	0	0	13,949	13,949	13,949	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	20,201	6,102	(22,009)	(10,494)	(10,715)	(6,440)	(8,908)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	813	848	800	680	805	800	800	_____
23-340-3470 DISTRICT CLK, TECH	156	225	200	212	266	230	230	_____
23-340-3481 JP #1	5,380	5,301	5,000	3,772	4,503	4,500	4,500	_____
23-340-3482 JP #2	3,306	2,962	3,200	2,615	3,116	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,656	9,335	9,200	7,279	8,690	8,630	8,630	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,656	9,335	9,200	7,279	8,690	8,630	8,630	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	510	323	0	0	0	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	8,466	7,798	8,122	7,500	7,500	7,600	7,600	_____
23-458-4770 RENTAL	3,997	3,813	0	0	0	0	0	_____
23-458-4950 UNCLASSIFIED	139	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	13,111	11,933	8,122	7,500	7,500	7,600	7,600	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	300	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	300	0	0	0	0	0	0	_____
<hr/>								
TOTAL JP TECHNOLOGY	13,411	11,933	8,122	7,500	7,500	7,600	7,600	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	3,300	0	0	4,153	4,153	
TOTAL OTHER SERVICES & CHARGES	0	0	3,300	0	0	4,153	4,153	
TOTAL COUNTY CLERK	0	0	3,300	0	0	4,153	4,153	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	673	38	673	963	295	
TOTAL OTHER SERVICES & CHARGES	0	0	673	38	673	963	295	
TOTAL DISTRICT CLERK	0	0	673	38	673	963	295	
TOTAL EXPENDITURES	13,411	11,933	12,095	7,538	8,173	12,716	12,048	
REVENUE OVER/(UNDER) EXPENDITURES	(3,755)	(2,598)	(2,895)	(258)	517	(4,086)	(3,418)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(3,755)	(2,598)	(2,895)	(258)	517	(4,086)	(3,418)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

24 -JUV PROB DISCRETIONARY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	
TOTAL CHARGES FOR SERVICES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	
TOTAL REVENUES	3,822	3,089	2,750	1,920	2,200	2,500	2,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 EXT CONTRACT - COMMUNITY BASED	6,200	4,307	147	147	147	0	0	
24-570-4575 INTERCOUNTY CONT - DETENTION	0	693	6,253	5,712	5,932	8,000	2,300	
TOTAL OTHER SERVICES & CHARGES	6,200	5,000	6,400	5,859	6,079	8,000	2,300	
<hr/>								
TOTAL JUVENILE PROBATION	6,200	5,000	6,400	5,859	6,079	8,000	2,300	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

TOTAL EXPENDITURES	6,200	5,000	6,400	5,859	6,079	8,000	2,300	
REVENUE OVER/(UNDER) EXPENDITURES	(2,378)	(1,911)	(3,650)	(3,939)	(3,879)	(5,500)	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,378)	(1,911)	(3,650)	(3,939)	(3,879)	(5,500)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	97,830	118,351	99,679	79,130	96,992	96,992	95,537	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	(10)	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	12,846	23,569	20,203	16,836	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	2,040	12,241	10,201	12,241	12,240	12,240	_____
TOTAL INTERGOVERNMENTAL REV.	110,666	143,960	132,123	106,167	129,436	129,435	127,980	
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	297	117	100	54	56	0	0	_____
TOTAL MISCELLANEOUS REVENUE	297	117	100	54	56	0	0	
TOTAL REVENUES	110,963	144,077	132,223	106,221	129,491	129,435	127,980	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	27,926	23,404	25,125	22,937	25,125	25,125	27,227	_____
25-571-4085 LONGEVITY	1,485	1,569	174	174	174	337	337	_____
25-571-4150 SALARY, SECRETARIES	0	22,480	24,879	22,963	24,879	26,879	25,875	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	18,156	802	0	0	0	0	0	_____
25-571-4187 SALARY, TRANSPORT (DETENTION)	0	0	0	1,985	2,400	2,400	2,400	_____
TOTAL SALARIES	47,567	48,255	50,178	48,059	52,578	54,741	55,839	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	3,535	3,663	3,839	3,676	3,839	3,839	4,272	_____
25-571-4202 FRG BENE, GROUP INS	6,979	14,691	15,923	14,596	15,923	17,172	17,172	_____
25-571-4203 FRG BENE, RETIREMENT	4,467	4,687	5,013	4,796	5,013	5,013	5,567	_____
25-571-4204 FRG BENE, WORK COMP	82	90	100	121	100	100	126	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	42	52	60	57	60	60	67	_____
TOTAL FRINGE BENEFITS	15,104	23,183	24,935	23,247	24,935	26,184	27,204	_____
SUPPLIES								
25-571-4310 OFFICE - ADMINISTRATION	5,319	4,981	6,806	4,859	5,217	7,000	1,829	_____
25-571-4312 OFFICE - SUPERVISION	0	0	0	56	0	0	0	_____
TOTAL SUPPLIES	5,319	4,981	6,806	4,915	5,217	7,000	1,829	_____
OTHER SERVICES & CHARGES								
25-571-4570 EXT CONTRACT - COMMUNITY BASED	7,411	8,130	500	0	500	0	0	_____
25-571-4575 INTERCOUNTY CONT-DETENTION	20,100	13,293	12,452	13,376	12,452	30,000	7,665	_____
25-571-4576 INTERCOUNTY - NON SECURE	0	0	500	0	500	0	0	_____
25-571-4680 TRAVEL/TRAINING	2,871	3,190	4,098	3,100	3,200	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	30,382	24,613	17,550	16,476	16,652	33,000	10,665	_____
TOTAL STATE AID TJPC-A-120	98,372	101,032	99,469	92,697	99,382	120,925	95,537	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS

TITLE IVE

EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	194	150	2,700	2,550	2,700	2,700	7,500	
TOTAL SUPPLIES	194	150	2,700	2,550	2,700	2,700	7,500	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL TITLE IVE	194	150	2,700	2,550	2,700	2,700	7,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 EXT CONTRACT - COMMUNITY BASED	0	0	12,241	5,250	12,241	12,241	12,240	
TOTAL OTHER SERVICES & CHARGES	0	0	12,241	5,250	12,241	12,241	12,240	
TOTAL MENTAL HEALTH TJJC-N	0	0	12,241	5,250	12,241	12,241	12,240	
TOTAL EXPENDITURES	111,411	121,385	134,613	120,700	134,525	156,069	135,480	
REVENUE OVER/(UNDER) EXPENDITURES	(448)	22,692	(2,390)	(14,479)	(5,034)	(26,634)	(7,500)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(448)	22,692	(2,390)	(14,479)	(5,034)	(26,634)	(7,500)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

26 -LAW LIBRARY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,765	3,045	2,700	2,450	2,520	2,600	2,600	_____
26-340-3470 DISTRICT CLERK	5,250	5,725	5,000	4,192	4,652	4,800	4,800	_____
TOTAL CHARGES FOR SERVICES	8,015	8,770	7,700	6,642	7,172	7,400	7,400	_____
TOTAL REVENUES								
	8,015	8,770	7,700	6,642	7,172	7,400	7,400	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
TOTAL SUPPLIES	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
<hr/>								
TOTAL LAW LIBRARY	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
<hr/>								
TOTAL EXPENDITURES	18,981	21,874	25,329	24,420	25,252	26,000	14,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(10,966)	(13,104)	(17,629)	(17,778)	(18,080)	(18,600)	(6,600)	
<hr/>								
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
TOTAL OTHER FINANCING SOURCES	15,750	7,300	18,361	18,361	18,361	18,600	6,600	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,784	(5,804)	732	583	281	0	0	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
27-334-3331 LEOSE, SHERIFF	0	0	2,194	2,194	2,194	2,194	2,194	_____
27-334-3332 LEOSE, CONST #1	0	0	650	650	650	650	650	_____
27-334-3333 LEOSE, CONST #2	0	0	650	650	650	650	650	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	3,494	3,495	3,495	3,494	3,494	_____
TOTAL REVENUES	0	0	3,494	3,495	3,495	3,494	3,494	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,399	999	650	0	0	650	1,300	
TOTAL OTHER SERVICES & CHARGES	1,399	999	650	0	0	650	1,300	
TOTAL CONSTABLE # 1	1,399	999	650	0	0	650	1,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	457	147	3,640	0	0	3,640	4,290	
TOTAL OTHER SERVICES & CHARGES	457	147	3,640	0	0	3,640	4,290	
<hr/>								
TOTAL CONSTABLE # 2	457	147	3,640	0	0	3,640	4,290	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 SHERIFF
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-560-4680 TRAINING, SHERIFF	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL OTHER SERVICES & CHARGES	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL SHERIFF	0	0	2,194	1,715	2,194	2,194	2,194	
TOTAL EXPENDITURES	1,856	1,146	6,484	1,715	2,194	6,484	7,784	
REVENUE OVER/(UNDER) EXPENDITURES	(1,856)	(1,146)	(2,990)	1,780	1,301	(2,990)	(4,290)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,856)	(1,146)	(2,990)	1,780	1,301	(2,990)	(4,290)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	284	147	150	146	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,681	1,880	2,200	942	2,200	2,400	2,400	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	250	200	250	250	250	_____
TOTAL SUPPLIES	2,465	2,527	2,600	1,289	2,600	2,800	2,800	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,465	2,527	2,600	1,289	2,600	2,800	2,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	404	500	4,131	3,988	3,561	1,400	1,400	
TOTAL SUPPLIES	404	500	4,131	3,988	3,561	1,400	1,400	
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,275	1,850	1,164	1,164	1,339	1,900	1,900	
28-651-4950 UNCLASSIFIED	914	1,688	1,305	1,301	1,700	1,700	1,700	
TOTAL OTHER SERVICES & CHARGES	2,189	3,538	2,469	2,465	3,039	3,600	3,600	
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TOTAL SUMMER READING	2,593	4,038	6,600	6,453	6,600	5,000	5,000	
<hr/>								
TOTAL EXPENDITURES	5,058	6,565	9,200	7,742	9,200	7,800	7,800	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,562	596	(2,950)	(815)	(2,099)	(1,200)	(1,200)	
<hr/>								
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,562	596	(2,950)	(815)	(2,099)	(1,200)	(1,200)	

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	20,365	19,139	18,000	23,660	24,885	22,000	22,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	870	700	700	720	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	18,140	19,365	18,000	24,020	25,230	22,000	22,000	_____
TOTAL CHARGES FOR SERVICES	39,295	39,374	36,700	48,380	50,835	44,700	44,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	0	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	0	(0)	0	0	0	0	0	_____
TOTAL REVENUES	39,295	39,374	36,700	48,380	50,835	44,700	44,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	10,614	11,755	13,608	11,369	12,271	13,608	14,153	_____
29-408-4085 LONGEVITY	12	59	16	16	16	64	112	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,644	8,210	10,000	6,159	7,121	8,000	8,000	_____
TOTAL SALARIES	17,270	20,025	23,624	17,544	19,407	21,672	22,265	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,215	1,406	1,808	1,342	1,475	1,808	1,704	_____
29-408-4202 FRG BENE, GROUP INS	5,642	5,609	4,644	4,235	4,620	5,009	5,009	_____
29-408-4203 FRG BENE, RETIREMENT	1,587	1,935	2,360	1,751	1,915	2,360	2,220	_____
29-408-4204 FRG BENE, WORK COMP	59	64	70	47	63	70	60	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	4	8	29	7	11	29	27	_____
TOTAL FRINGE BENEFITS	8,507	9,021	8,911	7,382	8,083	9,276	9,020	_____
SUPPLIES								
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	300	300	300	300	300	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	0	4,922	5,000	5,000	5,000	5,000	8,500	_____
29-408-4950 UNCLASSIFIED	26	4,031	13,800	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	26	9,253	19,100	5,300	5,300	5,300	8,800	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	61,183	2,041	42,250	0	25,000	3,500	10,000	_____
ARCHIVE ENVELOPES: PLAT	1	0.00					0	
....MOVED TO BOOKS, BI	0	0.00					0	
NOT SPECIFIED	1	10,000.00					10,000	
TOTAL CAPITAL OUTLAY	61,183	2,041	42,250	0	25,000	3,500	10,000	_____
TOTAL RECORDS MANAGEMENT	86,985	40,340	93,885	30,226	57,791	39,748	50,085	_____
TOTAL EXPENDITURES	86,985	40,340	93,885	30,226	57,791	39,748	50,085	=====
REVENUE OVER/(UNDER) EXPENDITURES	(47,690)	(967)	(57,185)	18,154	(6,956)	4,952	(5,385)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

29 -RECORDS MGT- COUNTY CLERK

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(47,690)	(967)	(57,185)	18,154	(6,956)	4,952	(5,385)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY
REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	5,799	5,889	5,500	5,030	5,659	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,256	3,319	3,100	2,780	2,970	3,000	3,000	_____
TOTAL CHARGES FOR SERVICES	9,055	9,208	8,600	7,810	8,629	8,500	8,500	_____
TOTAL REVENUES								
	9,055	9,208	8,600	7,810	8,629	8,500	8,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	654	0	3,500	0	500	3,500	3,500	_____
TOTAL SALARIES	654	0	3,500	0	500	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	50	0	268	0	38	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	59	0	350	0	50	350	349	_____
30-408-4204 FRG BENE, WORK COMP	6	10	12	7	0	12	10	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	5	0	1	5	5	_____
TOTAL FRINGE BENEFITS	115	10	635	7	89	635	632	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	200	5,000	300	300	300	300	_____
30-408-4770 RENTAL	300	0	300	0	0	0	0	_____
30-408-4950 UNCLASSIFIED	1,486	2,902	5,000	0	0	4,065	5,000	_____
TOTAL OTHER SERVICES & CHARGES	1,786	3,102	10,300	300	300	4,365	5,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	1,661	1,536	20,000	0	27,100	0	10,000	_____
COURT SOFTWARE	1	10,000.00					10,000	_____
TOTAL CAPITAL OUTLAY	1,661	1,536	20,000	0	27,100	0	10,000	_____
<hr/>								
TOTAL RECORDS MANAGEMENT	4,217	4,647	34,435	307	27,989	8,500	19,432	_____
<hr/>								
TOTAL EXPENDITURES	4,217	4,647	34,435	307	27,989	8,500	19,432	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	4,838	4,561	(25,835)	7,503	(19,360)	0	(10,932)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

30 -RECORDS MGT - COUNTY

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,838	4,561	(25,835)	7,503	(19,360)	0	(10,932)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,331	1,485	1,300	1,050	1,125	1,100	1,100	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	1,960	2,430	2,000	1,730	1,894	1,800	1,800	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,195	1,375	1,200	1,486	1,576	1,400	1,400	_____
TOTAL CHARGES FOR SERVICES	4,486	5,290	4,500	4,266	4,595	4,300	4,300	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,486	5,290	4,500	4,266	4,595	4,300	4,300	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	2,006	3,287	5,199	4,126	5,199	3,500	1,000	
TOTAL SALARIES	2,006	3,287	5,199	4,126	5,199	3,500	1,000	
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	153	251	398	316	398	268	77	
31-450-4203 FRG BENE, RETIREMENT	182	321	521	415	521	350	100	
31-450-4204 FRG BENE, WORK COMP	7	10	13	7	13	13	5	
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	5	0	0	0	2	
TOTAL FRINGE BENEFITS	343	582	937	738	932	631	184	
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	0	500	500	321	350	500	500	
TOTAL SUPPLIES	0	500	500	321	350	500	500	
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	
31-450-4950 UNCLASSIFIED	0	38	0	0	1,125	2,000	584	
TOTAL OTHER SERVICES & CHARGES	200	238	200	200	1,325	2,200	784	
CAPITAL OUTLAY								
31-450-5500 CAPITAL OUTLAY	0	0	0	0	0	0	2,834	
COMPUTER - REPLACE XP 1 1,334.00							1,334	
SCANNER - NEC FOR NEW S 1 1,500.00							1,500	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	2,834	
<hr/>								
TOTAL DISTRICT CLERK	2,549	4,608	6,836	5,384	7,806	6,831	5,302	
<hr/>								
TOTAL EXPENDITURES	2,549	4,608	6,836	5,384	7,806	6,831	5,302	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,937	683	(2,336)	(1,119)	(3,211)	(2,531)	(1,002)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

31 -RECORDS MGT - DIST CLERK

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,937	683	(2,336)	(1,119)	(3,211)	(2,531)	(1,002)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	5,125	4,898	4,500	3,736	4,189	4,100	4,100	_____
32-340-3470 DISTRICT CLERK	1,551	1,766	1,500	1,335	1,434	1,400	1,400	_____
32-340-3481 J.P. #1	4,089	4,026	3,900	2,912	3,481	3,400	3,400	_____
32-340-3482 JP #2	2,488	2,417	2,500	2,174	2,636	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,316	1,309	1,200	930	1,112	1,100	1,100	_____
32-340-3484 JP #2 ADDITIONAL FEE	611	505	500	396	479	470	470	_____
TOTAL CHARGES FOR SERVICES	15,180	14,922	14,100	11,484	13,331	12,970	12,970	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	0	(1)	0	0	0	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	317	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	318	(1)	0	0	0	0	0	_____
<hr/>								
TOTAL REVENUES	15,498	14,921	14,100	11,484	13,331	12,970	12,970	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
SALARIES								
32-697-4055 SALARY, BAILIFF	13,946	13,091	20,000	10,980	12,103	20,000	20,000	
TOTAL SALARIES	13,946	13,091	20,000	10,980	12,103	20,000	20,000	
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	1,050	1,001	1,530	839	926	1,530	1,530	
32-697-4202 FRG BENE, GROUP INS	195	0	1,000	8	3	1,000	1,000	
32-697-4203 FRG BENE, RETIREMENT	1,267	1,267	2,000	1,094	1,198	25,000	1,994	
32-697-4204 FRG BENE, WORK COMP	286	273	325	196	224	325	262	
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	10	16	26	8	11	26	24	
TOTAL FRINGE BENEFITS	2,809	2,556	4,881	2,145	2,361	27,881	4,810	
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	
32-697-4740 UTILITIES	613	568	800	409	532	800	800	
32-697-4950 UNCLASSIFIED	873	1,328	9,956	1,832	2,156	20,000	20,000	
TOTAL OTHER SERVICES & CHARGES	1,486	1,896	15,756	2,241	2,689	25,800	25,800	
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY	0	7,854	10,044	9,985	9,985	0	0	
TOTAL CAPITAL OUTLAY	0	7,854	10,044	9,985	9,985	0	0	
TOTAL SECURITY FEES								
	18,240	25,397	50,681	25,351	27,138	73,681	50,610	
TOTAL EXPENDITURES								
	18,240	25,397	50,681	25,351	27,138	73,681	50,610	
REVENUE OVER/(UNDER) EXPENDITURES								
	(2,742)	(10,476)	(36,581)	(13,867)	(13,807)	(60,711)	(37,640)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

32 -SECURITY FUND

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,742)	(10,476)	(36,581)	(13,867)	(13,807)	(60,711)	(37,640)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

34 -CHILD ABUSE PREVENTION
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,480	1,265	1,200	820	1,046	1,000	1,000	
TOTAL CHARGES FOR SERVICES	1,480	1,265	1,200	820	1,046	1,000	1,000	
TOTAL REVENUES	1,480	1,265	1,200	820	1,046	1,000	1,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,000	0	750	0	0	0	0	
34-640-4950 UNCLASSIFIED	1,000	1,500	1,700	1,500	1,500	1,500	1,500	
TOTAL OTHER SERVICES & CHARGES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
TOTAL HEALTH & HUMAN SERVICES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
TOTAL EXPENDITURES	2,000	1,500	2,450	1,500	1,500	1,500	1,500	
REVENUE OVER/(UNDER) EXPENDITURES	(520)	(235)	(1,250)	(680)	(454)	(500)	(500)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(520)	(235)	(1,250)	(680)	(454)	(500)	(500)	

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child
 Abuse Prevention Fund and Govt Code - 51.961 - Family
 Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

35 -CHILD WELFARE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	64	37	20	15	17	20	20	
TOTAL MISCELLANEOUS REVENUE	64	37	20	15	17	20	20	
TOTAL REVENUES	64	37	20	15	17	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL CHILD WELFARE	250	2,450	2,500	200	2,500	2,500	2,500	
TOTAL EXPENDITURES	250	2,450	2,500	200	2,500	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(186)	(2,413)	(2,480)	(185)	(2,483)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(186)	(2,413)	(2,480)	(185)	(2,483)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,082	1,004	1,200	990	991	1,100	1,100	
36-661-4950 UNCLASSIFIED	0	2,710	30,000	2,304	2,710	25,000	25,000	
TOTAL OTHER SERVICES & CHARGES	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
CAPITAL OUTLAY								
TOTAL HISTORICAL COMMISSION	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
TOTAL EXPENDITURES	1,082	3,714	31,200	3,294	3,701	26,100	26,100	
REVENUE OVER/(UNDER) EXPENDITURES	10,990	(2,838)	(30,880)	(3,112)	(3,416)	(25,940)	(25,940)	
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
TOTAL OTHER FINANCING SOURCES	1,400	1,400	1,200	1,200	1,200	1,200	1,100	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	12,390	(1,438)	(29,680)	(1,912)	(2,216)	(24,740)	(24,840)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

37 -MEDIATION FUND

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	363,195	364,116	364,116	352,436	360,278	360,278	360,278	_____
40-334-3350 RD & BRIDGE FEE - \$10	142,456	148,216	137,000	142,362	153,000	145,000	145,000	_____
40-334-3370 WEIGH FEES	46,806	63,645	40,000	81,705	81,705	63,000	63,000	_____
TOTAL INTERGOVERNMENTAL REV.	552,457	575,976	541,116	576,503	594,983	568,278	568,278	_____
MISCELLANEOUS REVENUE								

TOTAL REVENUES	552,457	575,976	541,116	576,503	594,983	568,278	568,278	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

EXPENDITURES	2011-2012		2013-2014			2014-2015		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	6,992	3,779	6,992	5,000	5,000	
TOTAL SUPPLIES	0	0	6,992	3,779	6,992	5,000	5,000	
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	198,008	198,008	198,008	0	0	
TOTAL CAPITAL OUTLAY	0	0	198,008	198,008	198,008	0	0	
TOTAL R&B GENERAL	0	0	205,000	201,787	205,000	5,000	5,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	50,000	19,130	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	19,130	50,000	50,000	50,000	
CAPITAL OUTLAY								
40-611-5550 CAPITAL OUTLAY - ROADS	0	0	0	5,790	0	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	5,790	0	0	0	
TOTAL R&B #1, GENERAL	0	0	50,000	24,920	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #2, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	50,000	56,053	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	56,053	50,000	50,000	50,000	
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CAPITAL OUTLAY								
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TOTAL R&B #2, GENERAL	0	0	50,000	56,053	50,000	50,000	50,000	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

40 -HIGHWAY
R&B #3, GENERAL
EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	50,000	50,000	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	50,000	50,000	50,000	50,000	
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CAPITAL OUTLAY								
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TOTAL R&B #3, GENERAL	0	0	50,000	50,000	50,000	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	50,000	50,000	50,000	50,000	50,000	
TOTAL SUPPLIES	0	0	50,000	50,000	50,000	50,000	50,000	
CAPITAL OUTLAY								
40-614-5550 CAPITAL OUTLAY - ROADS	0	0	0	71,232	0	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	71,232	0	0	0	
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TOTAL R&B #4, GENERAL	0	0	50,000	121,232	50,000	50,000	50,000	
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TOTAL EXPENDITURES	0	0	405,000	453,992	405,000	205,000	205,000	
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REVENUE OVER/(UNDER) EXPENDITURES	552,457	575,976	136,116	122,512	189,983	363,278	363,278	
<hr/>								
OTHER FINANCING SOURCES								
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OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	124,114	125,672	41,638	41,638	41,638	41,638	92,623	
40-700-7042 TRS TO R & B #2	135,232	136,931	45,368	45,368	45,368	45,368	100,921	
40-700-7043 TRS TO R & B #3	100,671	108,757	36,034	36,034	36,034	36,034	80,156	
40-700-7044 TRS TO R & B #4	187,704	183,240	60,711	60,711	60,711	60,711	135,051	
TOTAL OTHER FINANCING USES	547,721	554,600	183,751	183,751	183,751	183,751	408,751	
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,736	21,376	(47,635)	(61,239)	6,232	179,527	(45,473)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,738	1,927	1,300	583	679	600	600	_____
41-364-3640 SALE OF FIXED ASSETS	110	6,385	0	0	0	0	0	_____
41-370-3710 UNCLASSIFIED REVENUE	6,930	374,621	21,625	62,174	61,605	500	500	_____
TOTAL MISCELLANEOUS REVENUE	8,778	382,933	22,925	62,757	62,284	1,100	1,100	_____
TOTAL REVENUES	8,778	391,598	30,893	70,234	69,761	8,578	8,578	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1
 EXPENDITURES

PROPOSED - TO FILE

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	9,100	8,400	9,100	9,100	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	92	92	125	92	125	0	0	_____
41-611-4085 LONGEVITY	3,328	3,616	4,384	4,384	4,384	4,672	4,688	_____
41-611-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
41-611-4140 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
41-611-4142 SALARY, PCT	33,363	34,364	36,720	32,989	36,720	36,720	38,189	_____
41-611-4143 SALARY, PCT	33,363	34,364	35,739	32,989	35,346	35,739	37,169	_____
41-611-4144 SALARY, PCT	0	0	0	0	0	0	37,169	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	2,913	0	0	0	_____
TOTAL SALARIES	150,692	155,142	168,140	152,910	162,747	163,303	206,471	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,794	11,258	12,238	10,855	11,862	12,238	15,795	_____
41-611-4202 FRG BENE, GROUP INS	43,697	43,371	45,398	41,614	45,398	48,941	48,941	_____
41-611-4203 FRG BENE, RETIREMENT	13,828	15,021	16,737	14,951	16,250	16,737	20,585	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	3,888	3,842	4,056	2,868	3,824	4,056	4,755	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	109	131	191	167	160	191	248	_____
TOTAL FRINGE BENEFITS	72,315	73,624	78,620	70,454	77,494	82,163	90,324	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	152	1,071	950	688	950	1,000	700	_____
41-611-4355 CULVERT, FLUMING & TILE	11,758	19,659	46,625	33,620	33,150	15,000	15,000	_____
41-611-4360 FUEL	28,756	31,530	45,000	40,998	45,322	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	2,560	3,815	3,500	1,900	2,533	4,000	3,000	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	32,036	50,267	28,000	27,763	30,769	30,000	27,000	_____
41-611-4380 ROAD MATERIALS	39,195	86,508	165,717	69,136	100,000	75,088	52,111	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014

41 -ROAD & BRIDGE GEN NO. 1

R & B # 1

PROPOSED - TO FILE

EXPENDITURES			(----- 2013-2014 -----)			(----- 2014-2015 -----)		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	587	2,073	3,000	1,935	2,502	3,000	2,000	_____
41-611-4390 TIRES & TUBES	4,858	11,144	12,000	10,208	10,038	9,500	6,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	2,112	927	3,350	3,350	3,200	2,500	2,500	_____
TOTAL SUPPLIES	122,015	206,993	308,142	189,596	228,464	185,088	153,311	
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,479	5,201	5,200	5,205	5,452	6,000	6,000	_____
41-611-4660 LEGAL & BID NOTICES	81	436	500	97	97	500	500	_____
41-611-4680 TRAVEL/TRAINING	2,672	3,406	4,000	2,344	4,206	4,000	2,600	_____
41-611-4710 INSURANCE/BONDS	5,601	5,214	6,476	6,475	6,476	6,600	6,600	_____
41-611-4740 UTILITIES	4,106	4,117	4,500	3,684	4,512	4,500	4,500	_____
41-611-4770 RENTAL	977	1,305	7,000	715	780	3,000	1,000	_____
41-611-4785 UNIFORMS	980	982	1,500	1,386	1,386	1,800	1,800	_____
41-611-4950 UNCLASSIFIED	0	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	17,897	20,661	31,176	19,906	22,909	28,400	25,000	
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	48,606	241,558	86,041	84,434	86,434	9,000	0	_____
REPLACE LEAN TO ON BAR 1	0.00						0	_____
TOTAL CAPITAL OUTLAY	48,606	241,558	86,041	84,434	86,434	9,000	0	_____
TOTAL R & B # 1	411,525	697,979	672,119	517,299	578,047	467,954	475,106	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,000	14,000	14,000	13,491	13,491	0	0	
TOTAL DEBT SERVICE	14,000	14,000	14,000	13,491	13,491	0	0	
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TOTAL DEBT SERVICE	14,000	14,000	14,000	13,491	13,491	0	0	
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TOTAL EXPENDITURES	425,525	711,979	686,119	530,791	591,539	467,954	475,106	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(416,747)	(320,381)	(655,226)	(460,557)	(521,777)	(459,376)	(466,528)	
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OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	297,566	321,038	414,195	414,195	414,195	414,195	373,905	
41-390-3940 TRANSFER FROM HIGHWAY	124,114	125,672	41,638	41,638	41,638	41,638	92,623	
TOTAL OTHER FINANCING SOURCES	421,680	446,710	455,833	455,833	455,833	455,833	466,528	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,933	126,329	(199,393)	(4,724)	(65,944)	(3,543)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,478	7,478	7,478	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,236	1,400	1,000	946	1,100	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	18,128	12,094	0	0	0	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	8,252	277,990	500	6,261	4,863	500	500	_____
TOTAL MISCELLANEOUS REVENUE	27,617	291,484	1,500	7,207	5,963	1,500	1,500	_____
TOTAL REVENUES	27,617	300,149	9,468	14,685	13,441	8,978	8,978	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,640	4,576	5,568	5,712	5,712	6,096	6,096	_____
42-612-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
42-612-4140 SALARY, PCT	28,894	34,579	36,720	33,894	36,720	36,720	38,189	_____
42-612-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
42-612-4143 SALARY, PCT	33,363	25,399	35,739	32,317	35,568	35,739	37,169	_____
42-612-4144 SALARY, PCT	23,243	29,725	35,739	32,650	35,568	35,739	37,169	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	2,090	2,758	6,000	5,103	6,100	6,000	6,000	_____
TOTAL SALARIES	175,276	180,243	205,938	189,217	205,839	206,466	213,879	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,013	12,279	14,116	12,641	14,000	14,116	16,362	_____
42-612-4202 FRG BENE, GROUP INS	55,305	61,018	65,385	61,895	66,089	75,509	75,509	_____
42-612-4203 FRG BENE, RETIREMENT	16,070	17,467	20,324	18,526	20,282	20,324	21,324	_____
42-612-4204 FRG ENE, WORK COMP	4,757	4,681	5,000	3,549	4,056	5,000	4,934	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	130	151	235	208	244	235	257	_____
TOTAL FRINGE BENEFITS	88,274	95,595	105,060	96,819	104,671	115,184	118,386	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	115	36	650	464	460	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	2,446	1,150	15,000	3,184	5,459	15,000	15,000	_____
42-612-4360 FUEL	34,918	34,574	45,000	40,370	40,630	45,000	45,000	_____
42-612-4370 OIL, GREASE & COOLANT	2,800	2,369	3,000	1,839	2,100	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	32,820	33,216	30,000	29,060	35,728	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	105,567	145,668	179,288	90,350	150,000	50,823	49,645	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	200,535	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
42-612-4385 SIGNS, SIGN BLANKS	1,636	2,068	2,500	2,316	1,000	2,500	2,500	_____
42-612-4390 TIRES & TUBES	5,907	4,281	8,000	6,041	7,800	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	878	0	2,000	254	200	2,000	2,000	_____
TOTAL SUPPLIES	187,086	223,360	485,973	173,879	243,376	156,773	155,595	
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,424	4,788	5,000	4,011	4,232	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	150	141	300	82	85	300	300	_____
42-612-4680 TRAVEL/TRAINING	2,570	3,600	2,500	1,454	2,454	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	3,302	3,104	4,167	4,167	3,749	4,000	4,000	_____
42-612-4740 UTILITIES	3,825	3,546	4,700	3,765	4,513	4,700	4,700	_____
42-612-4770 RENTAL	120	0	8,118	4,059	0	4,000	4,000	_____
42-612-4785 UNIFORMS	901	1,050	1,500	1,136	1,136	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	428	0	500	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	14,720	16,229	26,785	18,673	16,169	22,500	22,500	
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	8,419	4,202	17,300	0	17,300	15,000	15,000	_____
FENCE & GATE - WIDEN &	1	5,000.00					5,000	_____
SHED: EQUIPMENT	1	10,000.00					10,000	_____
TOTAL CAPITAL OUTLAY	8,419	4,202	17,300	0	17,300	15,000	15,000	_____
TOTAL R & B # 2	473,775	519,630	841,056	478,588	587,356	515,923	525,360	
TOTAL EXPENDITURES	473,775	519,630	841,056	478,588	587,356	515,923	525,360	=====
REVENUE OVER/(UNDER) EXPENDITURES	(446,158)	(219,482)	(831,588)	(463,903)	(573,916)	(506,945)	(516,382)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

42 -ROAD & BRIDGE GEN NO. 2

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	324,224	348,757	451,153	451,153	451,153	451,453	415,461	_____
42-390-3940 TRANSFER FROM HIGHWAY	135,232	136,931	45,368	45,368	45,368	45,368	100,921	_____
TOTAL OTHER FINANCING SOURCES	459,456	485,688	496,521	496,521	496,521	496,821	516,382	
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	10,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	10,000	0	0	0	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,298	266,206	(335,067)	32,618	(77,394)	(10,124)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	980	650	400	361	406	380	380	_____
43-364-3640 SALE OF FIXED ASSETS	0	470	0	0	0	100	0	_____
43-370-3710 UNCLASSIFIED REVENUE	3,081	4,475	1,712	1,742	1,768	100	100	_____
TOTAL MISCELLANEOUS REVENUE	4,061	5,596	2,112	2,103	2,174	580	480	_____
TOTAL REVENUES	4,061	14,261	10,080	9,580	10,142	8,548	8,448	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	9,100	8,400	9,100	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	125	0	0	125	125	_____
43-613-4085 LONGEVITY	3,536	2,216	2,504	2,504	2,504	2,792	2,808	_____
43-613-4090 SALARY, PCT	27,632	38,800	40,352	37,248	40,352	40,352	41,967	_____
43-613-4140 SALARY, PCT	27,571	34,990	36,720	33,894	36,720	36,720	38,189	_____
43-613-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
43-613-4143 SALARY, PCT	0	0	29,089	0	0	35,739	37,169	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	6,606	21,537	21,650	23,826	21,274	15,000	15,000	_____
TOTAL SALARIES	108,523	141,749	176,260	139,766	146,670	176,548	182,547	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	7,881	10,385	12,874	10,030	10,793	12,874	13,956	_____
43-613-4202 FRG BENE, GROUP INS	25,869	31,794	32,853	30,114	32,852	35,400	35,400	_____
43-613-4203 FRG BENE, RETIREMENT	11,385	13,706	17,337	13,635	14,604	17,337	18,188	_____
43-613-4204 FRG ENE, WORK COMP	3,839	4,061	3,970	3,027	4,036	3,970	4,176	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	71	119	201	151	144	201	219	_____
TOTAL FRINGE BENEFITS	49,044	60,065	67,235	56,957	62,429	69,782	71,939	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	796	242	800	337	380	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	4,600	2,748	3,500	1,245	0	3,500	3,500	_____
43-613-4360 FUEL	30,918	33,303	52,575	52,574	33,303	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	3,412	2,601	4,000	3,333	3,546	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	31,995	38,935	35,000	27,903	31,359	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	57,387	133,168	52,648	44,340	60,535	50,878	51,227	_____
43-613-4381 ROAD MATERIALS, C/O	0	0	550	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
43-613-4385 SIGNS, SIGN BLANKS	2,146	1,209	3,100	2,671	3,100	3,100	3,100	_____
43-613-4390 TIRES & TUBES	8,816	3,999	5,000	2,127	1,415	4,000	4,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	1,359	1,214	1,500	99	169	1,500	1,500	_____
TOTAL SUPPLIES	141,429	217,419	158,673	134,628	133,807	137,778	138,127	
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,294	5,149	5,850	5,734	5,965	5,800	5,800	_____
43-613-4660 LEGAL & BID NOTICES	146	152	150	110	110	150	150	_____
43-613-4680 TRAVEL/TRAINING	2,366	1,924	2,000	1,137	1,300	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,716	3,559	4,045	4,044	4,044	4,000	4,000	_____
43-613-4740 UTILITIES	2,288	2,522	2,879	2,579	2,914	2,900	2,900	_____
43-613-4770 RENTAL	3,107	1,553	4,000	2,665	0	4,000	4,000	_____
43-613-4785 UNIFORMS	1,130	558	1,500	1,455	1,264	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	250	160	300	0	0	250	250	_____
TOTAL OTHER SERVICES & CHARGES	18,298	15,578	20,724	17,723	15,596	20,600	20,600	
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	0	0	3,400	3,400	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	3,400	3,400	0	0	0	
<hr/>								
TOTAL R & B # 3	317,294	434,811	426,292	352,474	358,503	404,708	413,213	
<hr/>								
TOTAL EXPENDITURES	317,294	434,811	426,292	352,474	358,503	404,708	413,213	=====
REVENUE OVER/(UNDER) EXPENDITURES	(313,233)	(420,550)	(416,212)	(342,893)	(348,361)	(396,160)	(404,765)	=====
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	241,362	281,195	357,579	357,579	357,579	357,579	324,609	_____
43-390-3940 TRANSFER FROM HIGHWAY	100,671	108,757	36,034	36,034	36,034	36,034	80,156	_____
TOTAL OTHER FINANCING SOURCES	342,033	389,952	393,613	393,613	393,613	393,613	404,765	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

43 -ROAD & BRIDGE GEN NO. 3

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	28,800	(30,598)	(22,599)	50,720	45,252	(2,547)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	0	8,665	7,968	7,478	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	2,954	2,140	2,000	886	1,060	1,000	1,000	_____
44-370-3710 UNCLASSIFIED REV	37,138	3,013	22,525	20,587	21,001	0	0	_____
TOTAL MISCELLANEOUS REVENUE	40,092	5,153	24,525	21,473	22,061	1,000	1,000	_____
TOTAL REVENUES	40,092	13,818	32,493	28,950	30,029	8,968	8,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	50	0	0	50	50	_____
44-614-4085 LONGEVITY	9,008	9,296	11,024	11,024	11,024	11,312	11,312	_____
44-614-4090 SALARY, PCT	37,669	38,800	40,352	37,248	40,352	40,352	41,967	_____
44-614-4140 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
44-614-4142 SALARY, PCT	34,278	35,307	36,720	33,894	36,720	36,720	38,189	_____
44-614-4143 SALARY, PCT	33,010	34,000	35,739	32,640	35,360	35,739	37,169	_____
44-614-4144 SALARY, PCT	32,049	33,010	35,739	31,690	34,330	35,739	37,169	_____
44-614-4145 SALARY, PCT	32,706	33,687	35,739	32,340	35,034	35,739	37,169	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	1,000	0	0	1,000	1,000	_____
TOTAL SALARIES	222,997	229,406	243,083	221,960	239,541	243,371	252,214	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,901	16,067	17,174	15,247	17,071	17,174	19,291	_____
44-614-4202 FRG BENE, GROUP INS	65,507	72,364	75,747	69,512	76,407	81,903	81,903	_____
44-614-4203 FRG BENE, RETIREMENT	20,396	22,182	24,131	21,750	24,229	24,131	25,141	_____
44-614-4204 FRG ENE, WORK COMP	5,762	5,613	6,084	4,169	5,559	6,084	5,835	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	162	197	278	249	239	278	303	_____
TOTAL FRINGE BENEFITS	107,727	116,422	123,414	110,927	123,504	129,570	132,473	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	191	387	2,500	159	273	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	12,768	3,406	40,585	32,453	35,430	17,000	17,000	_____
44-614-4360 FUEL	60,395	64,259	67,960	67,959	64,343	65,000	65,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,415	4,564	6,500	4,491	5,907	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	33,545	28,406	45,000	19,477	20,056	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
44-614-4380 ROAD MATERIALS	164,160	153,503	146,704	145,161	175,000	117,966	116,582	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	159,309	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	3,783	2,802	4,000	1,143	1,961	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,408	12,695	13,500	7,723	10,486	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	2,054	1,893	4,500	1,181	1,549	4,500	4,500	_____
TOTAL SUPPLIES	288,717	271,915	490,558	279,748	315,005	275,966	274,582	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,637	5,316	4,500	4,142	4,400	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	56	51	1,000	82	82	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,591	3,466	3,500	2,358	3,058	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	5,138	4,267	8,550	5,559	5,559	8,500	8,500	_____
44-614-4740 UTILITIES	2,099	1,804	4,000	1,923	2,089	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	3,000	3,000	_____
44-614-4785 UNIFORMS	989	299	2,500	0	2,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	14,509	15,203	26,050	14,064	17,188	27,000	27,000	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	614	0	23,022	23,022	23,022	0	0	_____
TOTAL CAPITAL OUTLAY	614	0	23,022	23,022	23,022	0	0	_____
TOTAL R & B # 4								
	634,564	632,947	906,127	649,721	718,260	675,907	686,269	_____
TOTAL EXPENDITURES								
	634,564	632,947	906,127	649,721	718,260	675,907	686,269	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(594,472)	(619,129)	(873,634)	(620,771)	(688,231)	(666,939)	(677,301)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

44 -ROAD & BRIDGE GEN NO. 4

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	450,026	459,035	600,072	600,072	600,072	600,072	542,250	_____
44-390-3940 TRANSFER FROM HIGHWAY	187,704	183,240	60,711	60,711	60,711	60,711	135,051	_____
TOTAL OTHER FINANCING SOURCES	637,730	642,275	660,783	660,783	660,783	660,783	677,301	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	43,258	23,146	(212,851)	40,012	(27,448)	(6,156)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3232 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3233 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
45-333-3234 LATERAL ROAD PROGRAM	5,301	5,241	5,403	5,403	5,403	5,403	5,403	_____
TOTAL INTERGOVERNMENTAL REV.	21,205	20,965	21,611	21,611	21,611	21,612	21,612	_____
<hr/>								
TOTAL REVENUES	21,205	20,965	21,611	21,611	21,611	21,612	21,612	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
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TOTAL R & B # 1	5,301	5,241	5,403	5,403	5,403	5,403	5,403	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 2
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014			2014-2015		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
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TOTAL R & B # 2	5,301	5,241	5,403	5,403	5,403	5,403	5,403	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4
 EXPENDITURES

			(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
TOTAL SUPPLIES	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL R & B # 4	5,301	5,241	5,403	5,403	5,403	5,403	5,403	
<hr/>								
TOTAL EXPENDITURES	21,205	20,965	21,611	21,611	21,611	21,612	21,612	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(0)	0	0	0	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(0)	0	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 R & B # 1
 EXPENDITURES

		2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>									
CAPITAL OUTLAY									
50-611-5500 CAPITAL OUTLAY		0	0	0	0	0	20,000	25,614	<hr/>
TRUCK	1	25,614.00						25,614	<hr/>
TOTAL CAPITAL OUTLAY		0	0	0	0	0	20,000	25,614	
<hr/>									
TOTAL R & B # 1		0	0	0	0	0	20,000	25,614	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL DEBT SERVICE	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL DEBT SERVICE								
TOTAL DEBT SERVICE	20,000	20,000	20,000	20,000	20,000	0	0	
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,000	20,000	20,000	20,000	20,000	20,000	25,614	
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(20,000)	(20,000)	(19,750)	(14,417)	(14,386)	(20,000)	(25,614)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	0	0	250	5,583	5,614	0	(5,614)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
MISCELLANEOUS REVENUE								
51-360-3600 INTEREST	146	18	20	(0)	0	20	20	_____
51-364-3640 SALE OF FIXED ASSETS	0	0	500	816	816	500	500	_____
TOTAL MISCELLANEOUS REVENUE	146	18	520	816	816	520	520	_____
<hr/>								
TOTAL REVENUES	146	18	520	816	816	520	520	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

		2013-2014			2014-2015				
		2011-2012	2012-2013	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
51-612-5500	CAPITAL OUTLAY	29,400	42,798	20,520	20,437	20,437	22,000	20,899	
	PICKUP: REPLACE 20 YR O							20,899	
	TOTAL CAPITAL OUTLAY	29,400	42,798	20,520	20,437	20,437	22,000	20,899	
<hr/>									
TOTAL R & B # 2		29,400	42,798	20,520	20,437	20,437	22,000	20,899	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	29,400	42,798	20,520	20,437	20,437	22,000	20,899	
REVENUE OVER/(UNDER) EXPENDITURES	(29,254)	(42,780)	(20,000)	(19,621)	(19,621)	(21,480)	(20,379)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	10,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	30,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	746	(22,780)	0	379	379	(1,480)	(379)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3
 EXPENDITURES

			2013-2014			2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
52-613-5500 CAPITAL OUTLAY								
TRACTOR	0	50,000.00	11,100	11,100	11,100	111,000	0	_____
TRAILER:BELLY DUMP	0	11,000.00	11,100	11,100	11,100	111,000	0	_____
TOTAL CAPITAL OUTLAY	20,250	80,990	11,100	11,100	11,100	111,000	0	_____
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TOTAL R & B # 3	20,250	80,990	11,100	11,100	11,100	111,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	99	0	20,000	26	26	0	0	
TOTAL DEBT SERVICE	99	0	20,000	26	26	0	0	
TOTAL DEBT SERVICE	99	0	20,000	26	26	0	0	
TOTAL EXPENDITURES	20,349	80,990	31,100	11,126	11,126	111,000	0	
REVENUE OVER/(UNDER) EXPENDITURES	(16,151)	(80,875)	(20,000)	(23)	(23)	(110,880)	220	
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,849	(60,875)	0	19,977	19,977	(90,880)	20,220	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	548	391	200	159	182	100	100	
TOTAL MISCELLANEOUS REVENUE	548	391	200	159	182	100	100	
TOTAL REVENUES	===== 548	===== 391	===== 200	===== 159	===== 182	===== 100	===== 100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	630	23,000	70,898	20,706	20,706	72,200	95,222	
TRUCK: WATER REPLACE 19	1	28,500.00					28,500	
OFFICE: REPLACE HEATER	1	4,500.00					4,500	
SPRAYER: MOSQUITO - REP	1	7,500.00					7,500	
TRUCK: PATCHING	1	25,000.00					25,000	
UNSPECIFIED	1	29,722.00					29,722	
TOTAL CAPITAL OUTLAY	630	23,000	70,898	20,706	20,706	72,200	95,222	
<hr/>								
TOTAL R & B # 4	630	23,000	70,898	20,706	20,706	72,200	95,222	
<hr/>								
TOTAL EXPENDITURES	630	23,000	70,898	20,706	20,706	72,200	95,222	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(82)	(22,609)	(70,698)	(20,548)	(20,524)	(72,100)	(95,122)	
<hr/>								
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	19,918	(2,609)	(50,698)	(548)	(524)	(52,100)	(75,122)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	342,678	0	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	786,649	761,504	172,017	46,265	223,423	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	1,129,327	761,504	172,017	46,265	223,423	0	0	_____
<hr/>								
TOTAL REVENUES	1,129,327	761,504	172,017	46,265	223,423	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	786,649	761,504	172,017	46,265	223,423	0	0	
TOTAL CAPITAL OUTLAY	786,649	761,504	172,017	46,265	223,423	0	0	<hr/>
<hr/>								
TOTAL PERMENANT IMPROVEMENT	786,649	761,504	172,017	46,265	223,423	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	342,678	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	342,678	0	0	0	0	0	0	
TOTAL WATER CONTROL DISTRICT	342,678	0	0	0	0	0	0	
TOTAL EXPENDITURES	1,129,327	761,504	172,017	46,265	223,423	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

56 -MAURITZ CAMP FUND
 PARKS
 EXPENDITURES

	2011-2012	2012-2013	2013-2014			2014-2015		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
<hr/>								
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	375	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	0	0	375	0	0	0	0	
<hr/>								
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	11,000	0	0	11,381	11,381	
WASTEWATER PROJECT 1 11,381.00							11,381	
TOTAL CAPITAL OUTLAY	0	0	11,000	0	0	11,381	11,381	
<hr/>								
TOTAL PARKS	0	0	11,375	0	0	11,381	11,381	
<hr/>								
TOTAL EXPENDITURES	0	0	11,375	0	0	11,381	11,381	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	77	54	(11,355)	18	22	(11,378)	(11,378)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	77	54	(11,355)	18	22	(11,378)	(11,378)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	4,883	6,680	5,205	1,580	1,910	2,500	2,000	_____
TOTAL CHARGES FOR SERVICES	4,883	6,680	5,205	1,580	1,910	2,500	2,000	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	86	66	0	15	0	0	0	_____
57-370-3710 MISC REVENUE	0	35,235	15,000	6,765	6,765	10,000	8,000	_____
TOTAL MISCELLANEOUS REVENUE	86	35,301	15,000	6,780	6,765	10,000	8,000	_____
TOTAL REVENUES	4,969	41,981	20,205	8,360	8,675	12,500	10,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	5,791	4,158	6,100	4,466	5,394	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	7,904	4,040	37,738	11,924	16,068	48,000	28,783	_____
TOTAL OTHER SERVICES & CHARGES	13,695	8,197	43,838	16,391	21,462	54,100	34,883	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	0	0	10,762	10,499	10,499	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	10,762	10,499	10,499	0	0	_____
<hr/>								
TOTAL AMV - LAW ENFORCEMENT	13,695	8,197	54,600	26,889	31,961	54,100	34,883	_____
<hr/>								
TOTAL EXPENDITURES	13,695	8,197	54,600	26,889	31,961	54,100	34,883	=====
REVENUE OVER/(UNDER) EXPENDITURES	(8,727)	33,783	(34,395)	(18,529)	(23,286)	(41,600)	(24,883)	=====
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	2,929	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	2,929	0	0	0	0	0	0	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(11,656)	33,783	(34,395)	(18,529)	(23,286)	(41,600)	(24,883)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	239,218	179,087	765,299	26,785	76,888	444,379	751,282	_____
72-331-3170 GOMESA	190	190	100	2,670	2,670	100	100	_____
72-333-3206 TX PARKS & WILDLIFE	0	0	0	18,750	47,954	97,495	126,046	_____
TOTAL INTERGOVERNMENTAL REV.	239,408	179,277	765,399	48,205	127,512	541,974	877,428	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	239,408	179,277	765,399	48,205	127,512	541,974	877,428	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

72 -COASTAL IMPCT ASSISTANCE
 PARKS
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	2013-2014 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2014-2015 COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	8,330	5,762	15,166	820	1,687	0	0	
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	5,422	7,418	3,110	4,290	1,983	1,803	
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	5,000	545	1,100	1,455	1,900	
TOTAL OTHER SERVICES & CHARGES	8,330	11,184	27,584	4,475	7,077	3,438	3,703	
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	225,900	150,214	478,140	27,499	70,000	259,268	475,177	
72-660-5501 CAPITAL OUTLAY - CO - CARANACH	0	0	0	0	0	0	27,857	
72-660-5520 CAPITAL OUTLAY - TPWD	0	13,938	0	14,582	50,000	97,495	110,062	
72-660-5521 CAPITAL OUTLAY - CO - TPWD	0	0	13,550	0	0	0	0	
72-660-5530 CAPITAL OUTLAY - MAURITZ	0	8,500	289,684	4,000	9,000	191,556	272,401	
72-660-5531 CAPITAL OUTLAY - CO - MAURITZ	0	0	0	0	0	0	18,572	
TOTAL CAPITAL OUTLAY	225,900	172,652	781,374	46,081	129,000	548,319	904,070	
TOTAL PARKS	234,230	183,836	808,958	50,556	136,077	551,757	907,773	
TOTAL EXPENDITURES	234,230	183,836	808,958	50,556	136,077	551,757	907,773	
REVENUE OVER/(UNDER) EXPENDITURES	5,178	(4,558)	(43,559)	(2,351)	(8,565)	(9,783)	(30,345)	
OTHER FINANCING SOURCES								
72-390-3910 TRANSFER FROM GENERAL	0	0	33,876	33,876	33,876	0	0	
TOTAL OTHER FINANCING SOURCES	0	0	33,876	33,876	33,876	0	0	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	5,178	(4,558)	(9,683)	31,525	25,311	(9,783)	(30,345)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

80 -AIRPORT
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	11,948	0	8,933	9,915	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	11,948	0	8,933	9,915	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	4	0	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	6,100	2,650	4,650	6,051	6,051	4,650	4,650	_____
80-360-3600 INTEREST	308	(41)	50	31	40	20	20	_____
80-370-3710 MISC REVENUE	0	8,760	0	561	561	0	0	_____
80-370-3750 FUEL SALES	5,270	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,682	11,369	4,700	6,643	6,652	4,670	4,670	_____
TOTAL REVENUES	11,682	23,317	4,700	15,576	16,567	4,670	4,670	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

80 -AIRPORT AIRPORT EXPENDITURES	2013-2014					2014-2015		APPROVED BUDGET
	2011-2012 ACTUAL	2012-2013 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	294	211	211	211	200	200	200	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	15	800	6,791	15,964	15,717	6,000	6,000	_____
TOTAL SUPPLIES	309	1,010	7,002	16,174	15,917	6,200	6,200	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	1,630	0	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	215	0	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	2,001	1,804	2,100	1,861	1,861	1,950	1,950	_____
80-620-4740 UTILITIES	594	0	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,516	4,467	4,298	4,297	4,297	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	8,957	6,272	6,398	6,158	6,158	6,450	6,450	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	5,875	102,410	0	(3,594)	(4,733)	0	0	_____
TOTAL CAPITAL OUTLAY	5,875	102,410	0	(3,594)	(4,733)	0	0	_____
TOTAL AIRPORT								
TOTAL AIRPORT	15,141	109,691	13,400	18,738	17,343	12,650	12,650	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	15,141	109,691	13,400	18,738	17,343	12,650	12,650	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(3,458)	(86,374)	(8,700)	(3,162)	(775)	(7,980)	(7,980)	=====
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	34,727	61,336	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	34,727	61,336	0	0	0	0	0	_____
OTHER FINANCING USES								
80-700-7012 TRS TO PERM IMPROVEMENT	0	0	0	0	0	0	13,000	_____
TOTAL OTHER FINANCING USES	0	0	0	0	0	0	13,000	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	31,269	(25,038)	(8,700)	(3,162)	(775)	(7,980)	(20,980)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014
PROPOSED - TO FILE

81 -JAIL COMMISSARY
REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	10,897	9,089	8,500	6,839	8,200	8,000	8,000	
TOTAL CHARGES FOR SERVICES	10,897	9,089	8,500	6,839	8,200	8,000	8,000	
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	(4)	12	4	2	2	0	0	
TOTAL MISCELLANEOUS REVENUE	(4)	12	4	2	2	0	0	
TOTAL REVENUES	10,892	9,101	8,504	6,840	8,202	8,000	8,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2011-2012 ACTUAL	2012-2013 ACTUAL	(----- 2013-2014 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2014-2015 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,380	847	2,000	1,895	2,000	2,000	2,000	_____
81-565-4421 INMATE, SUPPLIES	7,773	6,807	8,800	8,780	8,780	7,218	7,400	_____
TOTAL SUPPLIES	9,153	7,654	10,800	10,675	10,780	9,218	9,400	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	0	0	0	0	0	100	100	_____
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	100	100	_____
CAPITAL OUTLAY								
TOTAL COMMISSARY EXPENSE	9,153	7,654	10,800	10,675	10,780	9,318	9,500	_____
TOTAL EXPENDITURES	9,153	7,654	10,800	10,675	10,780	9,318	9,500	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,740	1,446	(2,296)	(3,835)	(2,578)	(1,318)	(1,500)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,740	1,446	(2,296)	(3,835)	(2,578)	(1,318)	(1,500)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2014

90 -DISTRICT CLERK RESRV ACCT

PROPOSED - TO FILE

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2011-2012	2012-2013	(----- 2013-2014 -----)	(----- 2014-2015 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
TAXES								
92-310-3010 CURRENT TAXES	1,078,684	1,091,123	1,076,320	1,090,791	1,076,320	1,076,320	1,076,320	_____
92-310-3030 VEHICLE INVENTORY TAXES	1,020	1,319	100	892	100	100	100	_____
TOTAL TAXES	1,079,704	1,092,442	1,076,420	1,091,683	1,076,420	1,076,420	1,076,420	_____
<hr/>								
TOTAL REVENUES	1,079,704	1,092,442	1,076,420	1,091,683	1,076,420	1,076,420	1,076,420	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2014
 PROPOSED - TO FILE

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2011-2012	2012-2013	(----- 2013-2014 -----)			(----- 2014-2015 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRICT	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL OTHER SERVICES & CHARGES	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL CO-WIDE DRG DIST	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
TOTAL EXPENDITURES	1,079,704	1,092,442	1,076,420	1,086,682	1,076,420	1,076,420	1,076,420	
REVENUE OVER/(UNDER) EXPENDITURES	0	(0)	0	5,001	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	0	5,001	0	0	0	

**CAPITAL EXPENDITURES BUDGET - 2015 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS							
F U N D	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	403	County Clerk	Poll Book	E-Pollbook Software and Hardware to assist with early voting	\$3,750	\$3,750	
10	403	County Clerk	Computer	Replace computer	\$1,500	\$1,500	
		County Clerk Total			\$5,250	\$5,250	
10	406	Emergency Management	Computer	Replace computer		\$1,500	High
		Emergency Management Total			\$0	\$1,500	
10	409	Non-Departmental	Law Library Improvement	Hartnet Grant (carryover) - budgeted in Public Facilities for District Courtroom Sound System	\$2,172	\$0	
		Non-Departmental Total			\$2,172	\$0	
10	455	Justice of the Peace 1	Computer	Computers (2) replace Windows XP no longer supported	\$2,400	\$2,668	High
		Justice of the Peace 1 Total			\$2,400	\$2,668	
10	456	Justice of the Peace 2	Computer	Computers (2) replace Windows XP no longer supported with monitors		\$3,048	High
		Justice of the Peace 2 Total			\$0	\$3,048	
10	495	Auditor					
		Auditor Total			\$0	\$0	
10	497	Treasurer	Lateral File Cabinet	(2) Maintain files in locking cabinets - use records management	\$2,000	\$0	FY14
10	497	Treasurer	Computer	Replace computer purchased in 2011	\$1,200	\$0	Low
		Treasurer Total			\$1,200	\$0	
10	499	Tax Assessor/Collector	Computer	Computers (2) replacements for Tax Counter Service- Official determined not needed. <i>Per Tax AC do not need</i>	\$2,800	\$0	High
10	499	Tax Assessor/Collector	Printer	Printers (2) replacements for Tax Counter Service - Official determined only one needed. <i>Per Tax AC only need one</i>	\$2,000	\$900	High
		Tax Assessor/Collector Total			\$4,800	\$900	
10	510	Public Facilities	Carpet	District Clerk	\$2,850	\$2,850	High
10	510	Public Facilities	Window Tint	Courthouse	\$10,928	\$10,928	High
10	510	Public Facilities	Sound System	District Court (using \$2,172 of remaining Hartnet Grant)	\$8,000	\$8,000	High
		Public Facilities Total			\$21,778	\$21,778	
10	545	EMS "Jaws"	Equipment	Air bags to raise vehicles		\$5,000	
		EMS "Jaws" Total			\$0	\$5,000	
10	560	Sheriff	Vehicle	Patrol (high mileage) Qty 2 (includes radio install & decals). <i>One vehicle moved to Commissary Telephone Fund 15.</i>	\$70,000	\$35,000	High
10	560	Sheriff	IX/Car Video	Replace (7) old units - Received Johnson Grant	\$49,000	\$0	FY14
10	560	Sheriff	Computer	Replace old units (3) - Deputies & Secretary	\$3,600	\$4,002	High

**CAPITAL EXPENDITURES BUDGET - 2015 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS							
F U N D	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	560	Sheriff	Computer	Replace T-Lets	\$3,000	\$3,000	High
10	560	Sheriff	Taser	Replace old units (2)	\$1,800	\$1,800	High
		Sheriff Total			\$127,400	\$43,802	
10	561	Jail	Firehoses	Current hoses wont pass jail inspection (4)	\$2,000	\$2,000	High
10	561	Jail	Air Handler	Replace unit for Cell 202-203	\$5,800	\$5,800	high
10	561	Jail	Electronic Counter	Accurate inmate count for Jail Reports	\$4,900	\$0	High
10	561	Jail	Litebar	New Jail Transport vehicle	\$1,000	\$0	High
		Jail Total			\$13,700	\$7,800	
10	570	Juvenile Probation	Tablet	Department business, workshops, conferences, etc...	\$900	\$0	Medium
10	570	Juvenile Probation	Vehicle	Training, home visits, department business	\$12,000	\$0	High
10	570	Juvenile Probation	Computer	Office manager	\$800	\$0	Medium
		Juvenile Probation Total			\$13,700	\$0	
10	582	DPS/License_Weight	Portable Building	Portable building with a restroom		\$20,000	
		DPS/License_Weight Total			\$0	\$20,000	
10	595	Sanitation	Truck	Truck w/hoist, current is 25 yrs old and starting to breakdown	\$80,000	\$158,500	High
10	595	Sanitation	Rolloff	30 yd open rolloff, current has been patched and rusted again	\$10,600	\$5,300	
		Sanitation Total			\$90,600	\$163,800	
10	650	Library	Computer	Replace outdated (2) - Childrens computer	\$1,300	\$1,770	High
10	650	Library	Monitor	17 " Monitors (2) to go with new computer	\$230	\$0	High
10	650	Library	Printer	Replace - Circulation/Patron Printer	\$1,000	\$1,000	High
		Library Total			\$2,530	\$2,770	
10	665	Extension	Computer	Replace computer (Thru A&M cost share)	\$550	\$550	High
		Extension Total			\$550	\$550	
		GRAND TOTAL			\$288,080	\$278,866	
				TOTAL FUND 10			

**CAPITAL EXPENDITURES BUDGET - 2015 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS							
F U N D	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
12	516	Permanent Improvement	Land	Courthouse: Purchase Land for Additional Parking	\$40,000	\$40,000	Low
12	516	Permanent Improvement	Handicap Ramp	Courthouse: Upstairs	\$50,000	\$50,000	Low
12	516	Permanent Improvement	Mauritz Camp	Wastewater Facilities	\$15,000	\$15,000	High
12	516	Permanent Improvement	Carancahua	Carancahua Boat Ramp - Parks & Wildlife	\$20,000	\$20,000	High
12	516	Permanent Improvement	Condensor	Courthouse: EOC	\$2,000	\$2,000	Medium
12	516	Permanent Improvement	Software	Court Software: Reclass \$10,000 to County Rec Mgt Fund 30		\$72,500	High
12	516	Permanent Improvement	Sprinkler System	Services Building - from FY13		\$5,000	High
12	516	Permanent Improvement	Sprinkler System	Museum - from FY13		\$5,000	High
12	516	Permanent Improvement	Sidewalks	Serv Bld: Front and Street Side - from FY13		\$16,902	High
12	516	Permanent Improvement	Sidewalks	Serv Bld: Library Front and Side - from FY13		\$9,237	High
12	516	Permanent Improvement	Sidewalks	Museum - from FY13		\$7,554	High
		Permanent Improvement Total		TOTALS NOT ACCURATE/COMPLETE	\$127,000	\$243,193	
15	563	Commissary	Vehicle	<i>Transfer from General: Sheriff - 10-560-5500</i>		\$35,000	High
		Commissary Total			\$37,000	\$35,000	
29	408	Records Management - County Clerk	Archive Envelopes	To protect plats. <i>Move to Books, Bindings & Jackets: 29-408-4761</i>	\$3,500	\$0	High
29	408	Records Management - County	Not Specified	Not Specified		\$10,000	
		Rec Mgt - County Clerk Total			\$3,500	\$10,000	
30	408	Records Management - County	Not Specified	Not Specified		\$10,000	
		Rec Mgt - County Total			\$0	\$10,000	
31	450	Records Management - District	Computer	Replace 2009 XP Computer.		\$1,334	High
31	450	Records Management - District	Scanner	Scanner necessary for new Court Software		\$1,500	High
		Rec Mgt - District Total			\$0	\$2,834	
41	611	Precinct #1	Barn	Replace lean to on barn	\$9,000	\$0	High
		Precinct #1 Total			\$9,000	\$0	
42	612	Precinct #2	Fence & Gate	Widen gate and replace fence - 125'	\$5,000	\$5,000	High
42	612	Precinct #2	Shed	Shed: Equipment	\$10,000	\$10,000	Medium
		Precinct #2 Total			\$15,000	\$15,000	
50	611	Precinct #1 Equipment Replacement	Truck	Not Specified	\$20,000	\$25,614	
		Precinct #1 Equip Replacement Total			\$20,000	\$25,614	
51	612	Precinct #2 Equipment	Truck	Replace 20 yr old pickup	\$22,000	\$20,899	High
		Precinct #2 Equip Replacement Total			\$22,000	\$20,899	
52	613	Precinct #3 Equipment	Tractors	Tractors (2)	\$100,000	\$0	High
52	613	Precinct #3 Equipment	Trailer	Belly Dump	\$11,000	\$0	High

**CAPITAL EXPENDITURES BUDGET - 2015 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS						
F U N D	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
		Precinct #3 Equip Replacement Total	<i>Limited to fund balance</i>	\$111,000	\$0	
53	614	Precinct #4 Equipment	Truck	Truck: Replace Patching Truck; Transfer Old Truck to Service	\$25,000	\$25,000 High
53	614	Precinct #4 Equipment	Heater/AC unit	Office: Replace Heater/AC Unit. Current unit too small for	\$4,500	\$4,500 High
53	614	Precinct #4 Equipment	Truck	Truck: Water Truck to replace 1982 model	\$28,500	\$28,500 High
53	614	Precinct #4 Equipment	Not Specified	Not Specified	\$6,700	\$29,722
53	614	Precinct #4 Equipment	Mosquito Sprayer	Replace Unit purchased in early 80s	\$7,500	\$7,500 High
		Precinct #4 Equip Replacement		\$72,200	\$95,222	
56	660	Mauritz Camp	Improvements	Water/Sewer Improvements	\$11,381	\$11,381 High
		Mauritz Camp Total		\$11,381	\$11,381	
72	660	Coastal Impact Assistance	Improvements	Camp Mauritz - Wastewater Improvments	\$181,773	\$272,401 Grant
72	660	Coastal Impact Assistance	Improvements	Camp Maurtiz - Wastewater Improvements		\$18,572 Hotel/Cap Cr
72	660	Coastal Impact Assistance	Breakwater	Carancahua Breakwater	\$259,268	\$475,177 Grant
72	660	Coastal Impact Assistance	Boat Ramp	Carancahua Boat Ramp - Parks & Wildlife	\$97,495	\$110,062 Grant
72	660	Coastal Impact Assistance	Improvements	Carancahua Breakwater		\$27,857 Hotel/Cap Cr
		CIAP Total		\$538,536	\$904,069	
GRANT TOTAL - ALL FUNDS				\$1,217,697	\$1,652,078	

FU ND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED		
		Vehicle Inventory Tax	Miscellaneous	\$1,200	\$1,200	
TOTAL - VIT :				\$1,200	\$1,200	