

ANGELINA COUNTY, TEXAS

APPROVED BUDGET

FISCAL YEAR 2014

This budget will raise more revenue from property taxes than last year's budget by an amount of \$805,618.00, which is a 5.34 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$385,865.00

**Record Vote**

County Judge, Wes Suiter	Aye
County Commissioner Precinct #1, Steven Allen	Aye
County Commissioner Precinct #2, Kenneth Timmons	Aye
County Commissioner Precinct #3, Robert Loggins	Aye
County Commissioner Precinct #4, Scott Cooper	Aye

**County Property Tax Rates (Amounts per \$100 of Value)**

	FY 2013 (preceding year)	FY 2014 (adopted budget)
Property Tax Rate	0.4619	0.4669
Effective Tax Rate	0.4516	0.452
Effective Maintenance & Operation Tax Rate	0.443	0.4361
Rollback Tax Rate	0.5373	0.5284
Debt Tax Rate	0.0428	0.0489

The total amount of County debt obligation as of the adoption of this budget was \$6,845,000

Adopted by the Commissioners Court on September 10, 2013

Wes Suiter, County Judge  
Budget Officer

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**ANGELINA COUNTY - TEXAS  
BUDGET CERTIFICATE**

OFFICIAL BUDGET OF ANGELINA COUNTY TEXAS  
JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

THE STATE OF TEXAS        }}{

COUNTY OF ANGELINA        }}{

THAT WE, WES SUITER, COUNTY JUDGE; AND JO ANN CHASTAIN, COUNTY CLERK OF  
ANGELINA COUNTY TEXAS DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE  
AND CORRECT COPY OF THE OFFICIAL BUDGET FOR ANGELINA COUNTY TEXAS  
FOR THE YEAR ENDING DECEMBER 31, 2014, AS THE SAME APPEARS ON THE FILE IN THE  
COUNTY CLERK'S OFFICE OF SAID ANGELINA COUNTY, TEXAS

Subscribed and sworn to be the undersigned on this the 10th day of September, 2013

\_\_\_\_\_  
WES SUITER, COUNTY JUDGE

\_\_\_\_\_  
JO ANN CHASTAIN, COUNTY CLERK

**ANGELINA COUNTY - TEXAS  
ASSESSMENT AND ALLOCATION OF PROPERTY TAXES  
FOR 2014 TAXES**

**ASSESSMENT:**

<b>TOTAL VALUATION (FROM CERTIFIED ROLL)</b>	\$	3,402,306,720
<b>PROPOSED TAX RATE (CENTS)</b>		<u>0.4669</u>
<b>TAXES ASSESSED</b>	\$	15,885,370.08
<b>PROPERTY TAXES FROZEN-OVER 65 &amp; DISABLED TAXPAYERS</b>	\$	<u>1,031,602.00</u>
<b>TOTAL TAXES ASSESSED</b>	\$	16,916,972.08
<b>COLLECTION RATE</b>		<u>97.00%</u>
<b>AVAILABLE TAXES</b>	\$	<u><u>16,312,463.00</u></u>

**ALLOCATION:**

	CENTS	AMOUNT
<b>GENERAL FUND</b>	<u>0.3623</u>	\$ <u>12,753,749.00</u>
<b>ROAD AND BRIDGE FUND:</b>		
PRECINCT #1	0.0152	516,449.00
PRECINCT #2	0.0075	255,463.00
PRECINCT #3	0.0184	625,112.00
PRECINCT #4	0.0172	584,040.00
	<u>0.0583</u>	<u>1,981,064.00</u>
<b>DEBT SERVICE FUND</b>	<u>0.0439</u>	<u>1,494,750.00</u>
<b>JURY FUND</b>	<u>0.0024</u>	<u>82,900.00</u>
	<u>0.4669</u>	<u>\$ 16,312,463.00</u>
<b>MEMO ONLY:</b>		
<i>This dollar amount goes directly to the County &amp; Cities Health District (Not available to General Fund)</i>		
<b>CONTRIBUTION TO COUNTY &amp; CITIES HEALTH DISTRICT</b>	<u>0.0200</u>	<u>698,756.18</u>

**ANGELINA COUNTY - TEXAS  
GENERAL FUND  
BUDGET YEAR 2014**

ACCOUNT DESCRIPTION	<u>PROPOSED BUDGET</u>
<b>REVENUE</b>	
010- 000- 3100 TRANSFER FROM FUND BALANCE	327,015
010- 000- 3111 PROPERTY TAXES	13,396,249
010- 000- 3121 TAX ASSESSOR-COLLECTOR FEES	604,000
010- 000- 3211 INTEREST EARNED	35,000
010- 000- 3221 SALARY SUPPLEMENTS	327,000
010- 000- 3230 STATE SALES TAX REBATES	5,600,000
010- 000- 3231 OTHER TAXES	90,000
010- 000- 3242 OTHER SOURCES OF REVENUE	169,700
010- 000- 3306 FINES AND FEES	2,083,000
010- 000- 3351 FEDERAL INMATE HOUSING	150,000
010- 000- 3501 GRANT FUNDS	113,000
TOTAL REVENUE	<u><u>22,894,964</u></u>
<b>EXPENDITURES</b>	
<b>COUNTY COMMISSIONERS</b>	
010- 001- 4003 SALARIES & BENEFITS	372,890
010- 001- 4024 CONFERENCE & TRAINING	12,900
010- 001- 4060 INSURANCE & BONDS	200
010- 001- 4069 OFFICE & ADMINISTRATION	1,300
010- 001- 4081 UTILITIES & TELEPHONE	400
	<u>387,690</u>
<b>COUNTY CLERK</b>	
010- 003- 4003 SALARIES & BENEFITS	512,314
010- 003- 4024 CONFERENCE & TRAINING	4,000
010- 003- 4033 DUES & CONTRIBUTIONS	550
010- 003- 4060 INSURANCE & BONDS	467
010- 003- 4069 OFFICE & ADMINISTRATION	29,000
010- 003- 4081 UTILITIES & TELEPHONE	100
	<u>546,431</u>
<b>COUNTY SERVICE OFFICER</b>	
010- 005- 4003 SALARIES & BENEFITS	11,783
	<u>11,783</u>
<b>COUNTY JUDGE</b>	
010- 007- 4003 SALARIES & BENEFITS	179,842
010- 007- 4023 TRAVEL ALLOWANCE	7,582
010- 007- 4015 TRIAL & COURT ADMINISTRATION	800
010- 007- 4024 CONFERENCE & TRAINING	8,652
010- 007- 4033 DUES & CONTRIBUTIONS	500
010- 007- 4060 INSURANCE & BONDS	50
010- 007- 4069 OFFICE & ADMINISTRATION	4,200
010- 007- 4081 UTILITIES & TELEPHONE	200
	<u>201,826</u>

**ANGELINA COUNTY - TEXAS  
GENERAL FUND  
BUDGET YEAR 2014**

ACCOUNT	DESCRIPTION	<u>PROPOSED BUDGET</u>
<b>COUNTY COURT LAW I</b>		
010- 009- 4003	SALARIES & BENEFITS	412,354
010- 009- 4015	TRIAL & COURT ADMINISTRATION	56,370
010- 009- 4024	CONFERENCE & TRAINING	2,000
010- 009- 4033	DUES & CONTRIBUTIONS	500
010- 009- 4060	INSURANCE & BONDS	50
010- 009- 4069	OFFICE & ADMINISTRATION	4,750
010- 009- 4081	UTILITIES & TELEPHONE	195
		<u>476,219</u>
<b>COUNTY COURT LAW II</b>		
010- 011- 4003	SALARIES & BENEFITS	410,538
010- 011- 4015	TRIAL & COURT ADMINISTRATION	125,370
010- 011- 4024	CONFERENCE & TRAINING	2,500
010- 011- 4033	DUES & CONTRIBUTIONS	1,200
010- 011- 4060	INSURANCE & BONDS	50
010- 011- 4069	OFFICE & ADMINISTRATION	4,950
010- 011- 4081	UTILITIES & TELEPHONE	250
		<u>544,858</u>
<b>COUNTY ATTORNEY</b>		
010- 012- 4003	SALARIES & BENEFITS	890,287
010- 012- 4024	CONFERENCE & TRAINING	5,500
010- 012- 4033	DUES & CONTRIBUTIONS	6,500
010- 012- 4060	INSURANCE & BONDS	100
010- 012- 4069	OFFICE & ADMINISTRATION	9,250
010- 012- 4081	UTILITIES & TELEPHONE	2,700
		<u>914,337</u>
<b>COUNTY AUDITOR</b>		
010- 015- 4003	SALARIES & BENEFITS	559,445
010- 015- 4024	CONFERENCE & TRAINING	7,500
010- 015- 4033	DUES & CONTRIBUTIONS	800
010- 015- 4060	INSURANCE & BONDS	625
010- 015- 4069	OFFICE & ADMINISTRATION	8,250
010- 015- 4081	UTILITIES & TELEPHONE	100
		<u>576,720</u>
<b>COUNTY TREASURER</b>		
010- 017- 4003	SALARIES & BENEFITS	170,266
010- 017- 4024	CONFERENCE & TRAINING	4,200
010- 017- 4033	DUES & CONTRIBUTIONS	500
010- 017- 4060	INSURANCE & BONDS	150
010- 017- 4069	OFFICE & ADMINISTRATION	21,700
010- 017- 4081	UTILITIES & TELEPHONE	200
		<u>197,016</u>
<b>COUNTY TAX ASSESSOR / COLLECTOR</b>		

**ANGELINA COUNTY - TEXAS  
GENERAL FUND  
BUDGET YEAR 2014**

ACCOUNT DESCRIPTION	<u>PROPOSED BUDGET</u>
010- 019- 4003 SALARIES & BENEFITS	1,047,438
010- 019- 4024 CONFERENCE & TRAINING	10,000
010- 019- 4033 DUES & CONTRIBUTIONS	1,200
010- 019- 4060 INSURANCE & BONDS	1,700
010- 019- 4069 OFFICE & ADMINISTRATION	60,300
010- 019- 4081 UTILITIES & TELEPHONE	13,700
	<u>1,134,338</u>
COUNTY CONSTABLE PCT 1	
010- 020- 4003 SALARIES & BENEFITS	72,963
010- 020- 4249 TRAVEL ALLOWANCE	13,000
010- 020- 4520 INSURANCE - VEHICLES	2,650
010- 020- 4042 PATROL EQUIPMENT & SUPPLIES	1,500
010- 019- 4060 INSURANCE & BONDS	125
010- 020- 4069 OFFICE & ADMINISTRATION	1,850
010- 020- 4081 UTILITIES & TELEPHONE	1,650
	<u>93,738</u>
COUNTY CONSTABLE PCT 2	
010- 021- 4003 SALARIES & BENEFITS	61,960
010- 021- 4249 TRAVEL ALLOWANCE	8,000
010- 021- 4520 INSURANCE - VEHICLES	2,500
010- 021- 4033 DUES & CONTRIBUTIONS	200
010- 021- 4042 PATROL EQUIPMENT & SUPPLIES	1,500
010- 021- 4060 INSURANCE & BONDS	50
010- 021- 4069 OFFICE & ADMINISTRATION	800
010- 021- 4081 UTILITIES & TELEPHONE	800
	<u>75,810</u>
COUNTY CONSTABLE PCT 3	
010- 022- 4003 SALARIES & BENEFITS	56,955
010- 022- 4249 TRAVEL ALLOWANCE	10,000
010- 022- 4520 INSURANCE - VEHICLES	2,500
010- 022- 4033 DUES & CONTRIBUTIONS	200
010- 022- 4042 PATROL EQUIPMENT & SUPPLIES	2,000
010- 022- 4060 INSURANCE & BONDS	50
010- 022- 4069 OFFICE & ADMINISTRATION	750
010- 022- 4081 UTILITIES & TELEPHONE	1,500
	<u>73,955</u>
COUNTY CONSTABLE PCT 4	
010- 024- 4003 SALARIES & BENEFITS	60,908
010- 024- 4249 TRAVEL ALLOWANCE	10,000
010- 024- 4520 INSURANCE - VEHICLES	2,500
010- 024- 4033 DUES & CONTRIBUTIONS	336
010- 024- 4042 PATROL EQUIPMENT & SUPPLIES	3,000
010- 024- 4060 INSURANCE & BONDS	50

**ANGELINA COUNTY - TEXAS  
GENERAL FUND  
BUDGET YEAR 2014**

ACCOUNT	DESCRIPTION	PROPOSED BUDGET
		<u>76,794</u>
	<b>COUNTY JAIL</b>	
010- 025- 4003	SALARIES & BENEFITS	2,624,303
010- 025- 4024	CONFERENCE & TRAINING	23,600
010- 025- 4036	MAINTENANCE - BLDGS & IMPROVEMENTS	101,000
010- 025- 4039	INMATE MEDICAL & HOUSING	631,500
010- 025- 4049	MAINTENANCE - EQUIPMENT	36,000
010- 025- 4060	INSURANCE & BONDS	21,800
010- 025- 4069	OFFICE & ADMINISTRATION	28,600
010- 025- 4081	UTILITIES & TELEPHONE	285,000
		<u>3,751,803</u>
	<b>COUNTY SHERIFF</b>	
010- 030- 4003	SALARIES & BENEFITS	3,481,065
010- 030- 4024	CONFERENCE & TRAINING	25,000
010- 030- 4033	DUES & CONTRIBUTIONS	5,500
010- 030- 4042	PATROL EQUIPMENT & SUPPLIES	334,500
010- 030- 4049	MAINTENANCE - EQUIPMENT	27,000
010- 030- 4060	INSURANCE & BONDS	83,070
010- 030- 4069	OFFICE & ADMINISTRATION	28,500
010- 030- 4081	UTILITIES & TELEPHONE	18,000
		<u>4,002,635</u>
	<b>COUNTY PUBLIC HEALTH &amp; WELFARE</b>	
010- 035- 4003	SALARIES & BENEFITS	159,564
010- 035- 4024	CONFERENCE & TRAINING	3,000
010- 035- 4033	DUES & CONTRIBUTIONS	35,944
010- 035- 4057	INDIGENT HEALTHCARE	1,090,000
010- 035- 4069	OFFICE & ADMINISTRATION	27,732
010- 035- 4081	UTILITIES & TELEPHONE	100
		<u>1,316,340</u>
	<b>EMERGENCY MANAGEMENT</b>	
010- 038- 4003	SALARIES & BENEFITS	80,741
010- 038- 4024	CONFERENCE & TRAINING	4,000
010- 038- 4033	DUES & CONTRIBUTIONS	300
010- 038- 4060	INSURANCE & BONDS	705
010- 038- 4069	OFFICE & ADMINISTRATION	6,000
010- 038- 4081	UTILITIES & TELEPHONE	1,800
		<u>93,546</u>
	<b>COUNTY AG EXTENSION</b>	
010- 040- 4003	SALARIES & BENEFITS	119,096
010- 040- 4024	CONFERENCE & TRAINING	4,000
010- 040- 4069	OFFICE & ADMINISTRATION	8,550
010- 040- 4081	UTILITIES & TELEPHONE	11,650
		<u>143,296</u>



**ANGELINA COUNTY - TEXAS  
GENERAL FUND  
BUDGET YEAR 2014**

ACCOUNT	DESCRIPTION	PROPOSED BUDGET
<b>COLLECTION DEPARTMENT</b>		
010- 042- 4003	SALARIES & BENEFITS	99,802
010- 042- 4024	CONFERENCE & TRAINING	800
010- 042- 4069	OFFICE & ADMINISTRATION	10,800
010- 042- 4081	UTILITIES & TELEPHONE	200
		<u>111,602</u>
<b>DISTRICT COURTS</b>		
010- 045- 4003	SALARIES & BENEFITS	482,814
010- 045- 4015	TRIAL & COURT ADMINISTRATION	353,740
010- 045- 4024	CONFERENCE & TRAINING	5,000
010- 045- 4033	DUES & CONTRIBUTIONS	3,000
010- 045- 4060	INSURANCE & BONDS	150
010- 045- 4069	OFFICE & ADMINISTRATION	8,500
010- 045- 4081	UTILITIES & TELEPHONE	300
		<u>853,504</u>
<b>DISTRICT CLERK</b>		
010- 050- 4003	SALARIES & BENEFITS	560,924
010- 050- 4024	CONFERENCE & TRAINING	5,000
010- 050- 4033	DUES & CONTRIBUTIONS	300
010- 050- 4060	INSURANCE & BONDS	350
010- 050- 4069	OFFICE & ADMINISTRATION	20,400
010- 050- 4081	UTILITIES & TELEPHONE	600
		<u>587,574</u>
<b>DISTRICT ATTORNEY</b>		
010- 055- 4003	SALARIES & BENEFITS	833,908
010- 055- 4015	TRIAL & COURT ADMINISTRATION	12,500
010- 055- 4024	CONFERENCE & TRAINING	10,000
010- 055- 4033	DUES & CONTRIBUTIONS	5,000
010- 055- 4060	INSURANCE & BONDS	5,530
010- 055- 4069	OFFICE & ADMINISTRATION	13,401
010- 055- 4081	UTILITIES & TELEPHONE	500
		<u>880,839</u>
<b>JUVENILE JUDGES</b>		
010- 060- 4003	SALARIES & BENEFITS	54,793
		<u>54,793</u>
<b>INFORMATION TECHNOLOGY</b>		
010- 065- 4003	SALARIES & BENEFITS	274,137
010- 065- 4024	CONFERENCE & TRAINING	6,000
010- 065- 4049	MAINTENANCE - EQUIPMENT	367,500
010- 065- 4060	INSURANCE & BONDS	525
010- 065- 4069	OFFICE & ADMINISTRATION	5,000
010- 065- 4081	UTILITIES & TELEPHONE	75,000
		<u>728,162</u>

**ANGELINA COUNTY - TEXAS  
GENERAL FUND  
BUDGET YEAR 2014**

ACCOUNT	DESCRIPTION	PROPOSED BUDGET
	COUNTY MAINTENANCE	
010- 070- 4003	SALARIES & BENEFITS	331,369
010- 070- 4036	MAINTENANCE - BLDGS & IMPROVEMENTS	130,500
010- 070- 4060	INSURANCE & BONDS	4,250
010- 070- 4069	OFFICE & ADMINISTRATION	19,500
010- 070- 4081	UTILITIES & TELEPHONE	138,000
		<u>623,619</u>
	GENERAL ADMINISTRATION	
010- 075- 4003	SALARIES & BENEFITS	47,780
010- 075- 4033	DUES & CONTRIBUTIONS	954,067
010- 075- 4036	MAINTENANCE - BLDGS & IMPROVEMENTS	50,000
010- 075- 4060	INSURANCE & BONDS	94,900
010- 075- 4063	PROFESSIONAL SERVICES	569,500
010- 075- 4069	OFFICE & ADMINISTRATION	404,000
010- 075- 4081	UTILITIES & TELEPHONE	70,000
010- 075- 4083	CAPITAL OUTLAY	413,500
		<u>2,603,747</u>
	JUSTICE PEACE PCT 1	
010- 076- 4003	SALARIES & BENEFITS	199,674
010- 076- 4026	WEEKLY CALL COMPENSATION	5,200
010- 076- 4023	TRAVEL ALLOWANCE	3,125
010- 076- 4024	CONFERENCE & TRAINING	2,200
010- 076- 4033	DUES & CONTRIBUTIONS	700
010- 076- 4060	INSURANCE & BONDS	175
010- 076- 4069	OFFICE & ADMINISTRATION	12,750
010- 076- 4081	UTILITIES & TELEPHONE	200
		<u>224,024</u>
	JUSTICE PEACE PCT 2	
010- 077- 4003	SALARIES & BENEFITS	154,431
010- 077- 4023	TRAVEL ALLOWANCE	3,200
010- 077- 4024	CONFERENCE & TRAINING	1,750
010- 077- 4033	DUES & CONTRIBUTIONS	400
010- 077- 4060	INSURANCE & BONDS	100
010- 077- 4069	OFFICE & ADMINISTRATION	9,259
010- 077- 4081	UTILITIES & TELEPHONE	6,100
		<u>175,240</u>
	JUSTICE PEACE PCT 3A	
010- 078- 4003	SALARIES & BENEFITS	106,875
010- 078- 4023	TRAVEL ALLOWANCE	1,600
010- 078- 4024	CONFERENCE & TRAINING	2,000
010- 078- 4033	DUES & CONTRIBUTIONS	400
010- 078- 4036	MAINTENANCE - BLDGS & IMPROVEMENTS	1,475
010- 078- 4060	INSURANCE & BONDS	150

**ANGELINA COUNTY - TEXAS  
GENERAL FUND  
BUDGET YEAR 2014**

ACCOUNT	DESCRIPTION	<b>PROPOSED BUDGET</b>
010- 078-	4069 OFFICE & ADMINISTRATION	3,000
010- 078-	4081 UTILITIES & TELEPHONE	6,800
		<u>122,300</u>
	<b>JUSTICE PEACE PCT 3B</b>	
010- 079-	4003 SALARIES & BENEFITS	59,534
010- 079-	4023 TRAVEL ALLOWANCE	1,600
010- 079-	4024 CONFERENCE & TRAINING	1,500
010- 079-	4033 DUES & CONTRIBUTIONS	150
010- 079-	4036 MAINTENANCE - BLDGS & IMPROVEMENTS	1,500
010- 079-	4060 INSURANCE & BONDS	88
010- 079-	4069 OFFICE & ADMINISTRATION	2,150
010- 079-	4081 UTILITIES & TELEPHONE	3,870
		<u>70,392</u>
	<b>JUSTICE PEACE PCT 4</b>	
010- 080-	4003 SALARIES & BENEFITS	153,979
010- 080-	4023 TRAVEL ALLOWANCE	3,200
010- 080-	4024 CONFERENCE & TRAINING	1,725
010- 080-	4033 DUES & CONTRIBUTIONS	200
010- 080-	4036 MAINTENANCE - BLDGS & IMPROVEMENTS	950
010- 080-	4060 INSURANCE & BONDS	150
010- 080-	4069 OFFICE & ADMINISTRATION	8,650
010- 080-	4081 UTILITIES & TELEPHONE	5,080
		<u>173,934</u>
	<b>TOTAL EXPENDITURES</b>	<u>21,828,864</u>
	<b>TRANSFERS OUT</b>	
010- 000-	6022 TRANSFER TO CASSELS BOYKIN PARK	66,100
010- 000-	6028 TRANSFER TO JUVENILE SERVICES	1,000,000
	<b>TOTAL TRANSFERS OUT</b>	<u>1,066,100</u>
	<b>TOTAL EXPENDITURES AND TRANSFERS OUT</b>	<u>22,894,964</u>
	<b>REVENUE OVER EXPENDITURES</b>	<u>(0)</u>

**ANGELINA COUNTY - TEXAS  
ROAD AND BRIDGE PRECINCT 1  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
031- 000- 3100 TRANSFER FROM FUND BALANCE	-
031- 000- 3111 GENERAL PROPERTY TAX	516,449
031- 000- 3211 INTEREST INCOME	1,100
031- 000- 3358 AUTO SALES TAX	21,435
031- 000- 3601 AUTO REGISTRATION	166,120
031- 000- 3602 AUTO LICENSE FEE	208,990
031- 000- 3603 FEDERAL FOREST FUNDS	21,435
031- 000- 3604 STATE AID - LATERAL ROAD	12,727
031- 000- 3605 GROSS WEIGHT FEES - TXDOT	13,397
<b>TOTAL REVENUE</b>	<b><u>961,653</u></b>
<b>EXPENDITURES</b>	
031- 131- 4003 SALARIES & BENEFITS	565,795
031- 131- 4049 MAINTENANCE - EQUIPMENT	115,000
031- 131- 4054 ROAD & BRIDGE MAINTENANCE	263,108
031- 131- 4060 INSURANCE & BONDS	13,650
031- 131- 4069 OFFICE & ADMINISTRATION	150
031- 131- 4081 UTILITIES & TELEPHONE	3,950
031- 131- 4083 CAPITAL OUTLAY	-
<b>TOTAL EXPENDITURES</b>	<b><u>961,653</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>-</u></b>

**ANGELINA COUNTY - TEXAS  
ROAD AND BRIDGE PRECINCT 2  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
032- 000- 3100 TRANSFER FOR FUND BALANCE	81,082
032- 000- 3111 GENERAL PROPERTY TAX	255,463
032- 000- 3211 INTEREST INCOME	2,900
032- 000- 3358 AUTO SALES TAX	3,757
032- 000- 3601 AUTO REGISTRATION	29,116
032- 000- 3602 AUTO LICENSE FEE	36,629
032- 000- 3603 FEDERAL FOREST FUNDS	3,757
032- 000- 3604 STATE AID - LATERAL ROAD	2,231
032- 000- 3605 GROSS WEIGHT FEES - TXDOT	2,348
<b>TOTAL REVENUE</b>	<b><u>417,283</u></b>
<b>EXPENDITURES</b>	
032- 132- 4003 COMPENSATION & BENEFITS	286,759
032- 132- 4033 DUES & CONTRIBUTIONS	100
032- 132- 4049 MAINTENANCE - EQUIPMENT	59,000
032- 132- 4054 ROAD & BRIDGE MAINTENANCE	54,139
032- 132- 4060 INSURANCE & BONDS	6,435
032- 132- 4069 OFFICE & ADMINISTRATION	-
032- 132- 4081 UTILITIES & TELEPHONE	2,850
032- 132- 4083 CAPITAL OUTLAY	8,000
<b>TOTAL EXPENDITURES</b>	<b><u>417,283</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>          </u></b>

**ANGELINA COUNTY - TEXAS  
ROAD AND BRIDGE PRECINCT 3  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
033- 000- 3100 TRANSFER FROM FUND BALANCE	66,250
033- 000- 3111 GENERAL PROPERTY TAX	625,112
033- 000- 3211 INTEREST INCOME	3,250
033- 000- 3358 AUTO SALES TAX	28,795
033- 000- 3601 AUTO REGISTRATION	223,163
033- 000- 3602 AUTO LICENSE FEE	280,753
033- 000- 3603 FEDERAL FOREST FUNDS	28,795
033- 000- 3604 STATE AID - LATERAL ROAD	17,097
033- 000- 3605 GROSS WEIGHT FEES - TXDOT	17,997
<b>TOTAL REVENUE</b>	<b><u>1,291,212</u></b>
<b>EXPENDITURES</b>	
033- 133- 4003 COMPENSATION & BENEFITS	747,698
033- 133- 4024 CONFERENCE & TRAINING	500
033- 133- 4049 MAINTENANCE - EQUIPMENT	187,000
033- 133- 4054 ROAD & BRIDGE MAINTENANCE	302,154
033- 133- 4060 INSURANCE & BONDS	13,160
033- 133- 4069 OFFICE & ADMINISTRATION	200
033- 133- 4081 UTILITIES & TELEPHONE	10,500
033- 133- 4083 CAPITAL OUTLAY	30,000
<b>TOTAL EXPENDITURES</b>	<b><u>1,291,212</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u><u>-</u></u></b>

**ANGELINA COUNTY - TEXAS  
ROAD AND BRIDGE PRECINCT 4  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>	
034- 000- 3100 TRANSFER FROM FUND BALANCE	178,088
034- 000- 3111 GENERAL PROPERTY TAX	584,040
034- 000- 3211 INTEREST INCOME	4,500
034- 000- 3358 AUTO SALES TAX	26,013
034- 000- 3601 AUTO REGISTRATION	201,602
034- 000- 3602 AUTO LICENSE FEE	253,628
034- 000- 3603 FEDERAL FOREST FUNDS	26,013
034- 000- 3604 STATE AID - LATERAL ROAD	15,445
034- 000- 3605 GROSS WEIGHT FEES - TXDOT	16,258
<b>TOTAL REVENUE</b>	<b><u>1,305,587</u></b>
<b>EXPENDITURES</b>	
034- 134- 4003 COMPENSATION & BENEFITS	625,937
034- 134- 4024 CONFERENCE & TRAINING	1,000
034- 134- 4049 MAINTENANCE - EQUIPMENT	244,000
034- 134- 4054 ROAD & BRIDGE MAINTENANCE	215,000
034- 134- 4060 INSURANCE & BONDS	13,550
034- 134- 4069 OFFICE & ADMINISTRATION	-
034- 134- 4081 UTILITIES & TELEPHONE	6,100
034- 134- 4083 CAPITAL OUTLAY	200,000
<b>TOTAL EXPENDITURES</b>	<b><u>1,305,587</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>-</u></b>

**ANGELINA COUNTY - TEXAS  
DEBT SERVICE  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
075- 000- 3111 GENERAL PROPERTY TAX	1,494,750
075- 000- 3211 INTEREST INCOME	4,000
<b>TOTAL REVENUES</b>	<b><u>1,498,750</u></b>
 <b>EXPENDITURES</b>	
075- 407- 4113 2012 REFUNDING BONDS - INTEREST	123,150
075- 098- 4155 2012 REFUNDING BONDS - PAYING AGENT FEES	600
075- 098- 4653 2012 REFUNDING BONDS - PRINCIPAL	1,375,000
<b>TOTAL EXPENDITURES</b>	<b><u>1,498,750</u></b>
 <b>REVENUES OVER (UNDER) EXPENDITURES</b>	 <b><u><u>-</u></u></b>



**ANGELINA COUNTY - TEXAS  
MENTAL HEALTH FUND  
BUDGET YEAR 2014**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>		
011- 000-	3100 TRANSFER FROM FUND BALANCE	11,500
011- 000-	3211 INTEREST INCOME	500
011- 000-	3252 MENTAL HEARING FEES	15,000
	<b>TOTAL REVENUE</b>	<b>27,000</b>
<b>EXPENDITURES</b>		
011- 111-	4130 COUNTY ATTORNEY FEES	500
011- 111-	4131 COUNTY CLERK FEES	20,000
011- 111-	4133 OUTSIDE ATTORNEY FEES	5,000
011- 111-	4136 COURT REPORTERS FEES	1,000
011- 111-	4147 JUDGES FEES	500
	<b>TOTAL EXPENDITURES</b>	<b>27,000</b>
	<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>-</b>

**ANGELINA COUNTY - TEXAS  
JURY FUND  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>	
013-000- 3111 GENERAL PROPERTY TAX	82,900
013-000- 3211 INTEREST INCOME	500
013-000- 3253 STATE REIMBURSEMENT	40,000
<b>TOTAL REVENUE</b>	<b>123,400</b>
 <b>EXPENDITURES</b>	
013-113- 4122 BAILIFF	900
013-113- 4613 SUPPLIES	3,000
013-113- 4621 TRIAL EXPENSE	30,000
013-113- 4622 WITNESS EXPENSE	500
013-113- 4624 COUNTY COURT JURY	4,500
013-113- 4625 DISTRICT COURT JURY	75,000
013-113- 4626 GRAND JURY	3,500
013-113- 4627 JUSTICE COURT JURY	500
013-113- 4628 BOARD & MEALS	5,500
<b>TOTAL EXPENDITURES</b>	<b>123,400</b>
 <b>REVENUES OVER (UNDER) EXPENDITURES</b>	 <b>-</b>

**ANGELINA COUNTY - TEXAS  
 JUVENILE PROBATION FEES FUND  
 BUDGET YEAR 2014**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>		
018-000- 3211	INTEREST INCOME	350
018-000- 3232	PROBATION FEES	700
	<b>TOTAL REVENUES</b>	<b>1,050</b>
<b>EXPENDITURES</b>		
018-000- 6038	TRANSFER TO JUVENILE COMMUNITY SERVICE	1,050
	<b>TOTAL EXPENDITURES</b>	<b>1,050</b>
	<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>-</b>

**ANGELINA COUNTY - TEXAS  
LAW LIBRARY FUND  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
020- 000- 3100 TRANSFER FROM FUND BALANCE	1,100
020- 000- 3211 INTEREST INCOME	400
020- 000- 3308 FEES DISTRICT CLERK	10,000
020- 000- 3309 FEES COUNTY CLERK	7,500
<b>TOTAL REVENUE</b>	<b><u>19,000</u></b>
<b>EXPENDITURES</b>	
020- 120- 4609 LAW BOOKS / CD	19,000
<b>TOTAL EXPENDITURES</b>	<b><u>19,000</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u><u>-</u></u></b>

**ANGELINA COUNTY - TEXAS  
CASSELS-BOYKIN FUND  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
022- 000- 3211 INTEREST INCOME	152
022- 000- 3270 FEES	34,250
022- 000- 5010 TRANSFER FROM GENERAL FUND	66,100
<b>TOTAL REVENUES</b>	<b><u>100,502</u></b>
 <b>EXPENDITURES</b>	
022- 122- 4003 COMPENSATION AND BENEFITS	53,632
022- 122- 4248 TRAINING - PERSONNEL	500
022- 122- 4302 VEHICLE EXPENSE	4,700
022- 122- 4308 GROUND UPKEEP	2,000
022- 122- 4317 PARK MAINTENANCE	25,000
022- 122- 4504 INSURANCE - VEHICLES	670
022- 122- 4506 INSURANCE - FIRE	2,000
022- 122- 4611 PRINTING AND FORMS	2,500
022- 122- 4613 SUPPLIES	1,500
022- 122- 4702 ELECTRICITY	8,000
<b>TOTAL EXPENDITURES</b>	<b><u>100,502</u></b>
 <b>REVENUES OVER (UNDER) EXPENDITURES</b>	 <b><u><u>-</u></u></b>

**ANGELINA COUNTY - TEXAS  
RECORD MANAGEMENT - COUNTY CLERK  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
029- 000- 5043 TRANSFER FROM COUNTY PRESERVATION FUND	-
029- 000- 3211 INTEREST INCOME	140
029- 000- 3261 ARCHIVES FEES	7,000
029- 000- 3262 VITAL ARCHIVES FEES	7,000
029- 000- 3313 CLERK FEES	14,000
<b>TOTAL REVENUES</b>	<b><u>91,140</u></b>
 <b>EXPENDITURES</b>	
029- 129- 4003 COMPENSATION & BENEFITS	53,149
029- 129- 4316 R & M OFFICE EQUIP	750
029- 129- 4611 BVS FORMS	2,500
029- 129- 4612 REPAIRS TO RECORDS	26,741
029- 129- 4613 SUPPLIES	3,000
029- 129- 4995 CAPITAL OUTLAY	5,000
<b>TOTAL EXPENDITURES</b>	<b><u>91,140</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u><u>-</u></u></b>

**ANGELINA COUNTY - TEXAS  
TEEN COURT  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
030- 000- 3211 INTEREST INCOME	45
030- 000- 3270 FEES	50
030- 000- 3513 CONTRIBUTIONS	<u>500</u>
<b>TOTAL REVENUES</b>	<b><u>595</u></b>
 <b>EXPENDITURES</b>	
030- 130- 4613 SUPPLIES	395
030- 130- 4654 SCHOLARSHIPS	<u>200</u>
<b>TOTAL EXPENDITURES</b>	<b><u>595</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u><u>-</u></u></b>

**ANGELINA COUNTY - TEXAS  
SECURITY FUND  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
036- 000- 3100 TRANSFER FROM FUND BALANCE	37,900
036- 000- 3211 INTEREST INCOME	359
036- 000- 3307 RECEIPTS - JP'S	20,000
036- 000- 3308 RECEIPTS - DISTRICT CLERK	6,000
036- 000- 3309 RECEIPTS - COUNTY CLERK	19,000
<b>TOTAL REVENUES</b>	<b><u>83,259</u></b>
 <b>EXPENDITURES</b>	
036- 136- 4003 COMPENSATION & BENEFITS	65,659
036- 136- 4122 CONTRACT BAILIFFS	17,000
036- 136- 4613 SUPPLIES	600
<b>TOTAL EXPENDITURES</b>	<b><u>83,259</u></b>
 <b>REVENUES OVER (UNDER) EXPENDITURES</b>	 <b><u><u>-</u></u></b>



**ANGELINA COUNTY - TEXAS  
 RECORD MANAGEMENT - DISTRICT CLERK  
 BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
037- 000- 3100 TRANSFER FROM FUND BALANCE	21,965
037- 000- 3211 INTEREST INCOME	1,150
037- 000- 3308 CLERK FEES	<u>21,000</u>
<b>TOTAL REVENUES</b>	<b><u>44,115</u></b>
 <b>EXPENDITURES</b>	
037- 137- 4003 COMPENSATION & BENEFITS	14,115
037- 137- 4612 REPAIRS TO RECORDS	<u>30,000</u>
<b>TOTAL EXPENDITURES</b>	<b><u>44,115</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u><u>-</u></u></b>

**ANGELINA COUNTY - TEXAS  
JUVENILE COMMUNITY SERVICE FUND  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
038-000- 3211 INTEREST INCOME	200
038-000- 5018 TRANSFER FROM JUVENILE PROBATION FEES	<u>1,050</u>
<b>TOTAL REVENUES</b>	<b><u>1,250</u></b>
 <b>EXPENDITURES</b>	
038-138- 4144 INDIGENT RESTITUTION	1,150
038-138- 4613 SUPPLIES	<u>100</u>
<b>TOTAL EXPENDITURES</b>	<b><u>1,250</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u><u>-</u></u></b>

**ANGELINA COUNTY - TEXAS  
DISTRICT CLERK TECHNOLOGY FUND  
BUDGET YEAR 2014**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>		
039- 000- 3211	INTEREST INCOME	-
039- 000- 3308	CLERK FEES	6,500
	<b>TOTAL REVENUES</b>	<b>6,500</b>
<b>EXPENDITURES</b>		
039- 139- 4612	REPAIRS TO RECORDS	6,500
	<b>TOTAL EXPENDITURES</b>	<b>6,500</b>
	<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>-</b>

**ANGELINA COUNTY - TEXAS  
COUNTY RECORD PRESERVATION  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>	
043- 000- 3100 TRANSFER FROM FUND BALANCE	36,000
043- 000- 3211 INTEREST INCOME	1,000
043- 000- 3308 CLERK FEES	88,000
<b>TOTAL REVENUES</b>	<b>125,000</b>
<b>EXPENDITURES</b>	
043- 143- 4612 REPAIRS TO RECORDS	125,000
<b>TOTAL EXPENDITURES</b>	<b>125,000</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>-</b>

**ANGELINA COUNTY - TEXAS  
 CONSTABLE #1 FORFEITURE FUND  
 BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
070-000- 3211 INTEREST EARNED	75
070-000- 3255 FORFEITURE FUNDS	<u>1,225</u>
<b>TOTAL REVENUES</b>	<u><u>1,300</u></u>
 <b>EXPENDITURES</b>	
070-170- 4613 SUPPLIES	<u>1,300</u>
<b>TOTAL EXPENDITURES</b>	<u><u>1,300</u></u>
 <b>REVENUES OVER (UNDER) EXPENDITURES</b>	 <u><u>-</u></u>

**ANGELINA COUNTY - TEXAS  
 CONSTABLES' RADIO COMMUNICATIONS GRANT  
 BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b><u>PROPOSED BUDGET</u></b>
<b>REVENUE</b>	
<b>061- 000- 3100 TRANSFER FROM FUND BALANCE</b>	<b>3,600</b>
<b>061- 000- 3211 INTEREST INCOME</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b><u>3,600</u></b>
 <b>EXPENDITURES</b>	
<b>061- 161- 4995 CAPITAL OUTLAY</b>	<b>3,600</b>
<b>TOTAL EXPENDITURES</b>	<b><u>3,600</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b><u>-</u></b>

**ANGELINA COUNTY - TEXAS  
LANDFILL  
BUDGET YEAR 2014**

ACCOUNT	DESCRIPTION	<u>PROPOSED BUDGET</u>
<b>REVENUE</b>		
080- 000-	3100 TRANSFER FROM FUND BALANCE	428,660
080- 000-	3101 TRANSFER FROM FUTURE CAPITAL OUTLAY	725,350
080- 000-	3211 INTEREST INCOME	40,000
080- 000-	3212 TRUST INCOME	95,000
080- 000-	3242 OTHER RECEIPTS	8,000
080- 000-	3401 FEES	2,253,848
080- 000-	3416 OVERTIME REIMBURSEMENT	6,400
	<b>TOTAL REVENUE</b>	<u><u>3,557,258</u></u>
<b>EXPENDITURES</b>		
080- 180-	4003 SALARIES & BENEFITS	881,740
080- 180-	4024 CONFERENCE & TRAINING	4,000
080- 180-	4033 CONTRIBUTIONS & DUES	14,500
080- 180-	4036 MAINTENANCE - BLDGS & IMPROVEMENTS	5,000
080- 180-	4049 MAINTENANCE - EQUIPMENT	425,740
080- 180-	4054 ROAD & BRIDGE MAINTENANCE	12,000
080- 180-	4060 INSURANCE & BONDS	32,745
080- 180-	4063 PROFESSIONAL SERVICES	206,383
080- 180-	4069 OFFICE & ADMINISTRATION	31,250
080- 180-	4081 UTILITIES & TELEPHONE	51,050
080- 180-	4083 CAPITAL OUTLAY	982,850
080- 180-	4901 DEPRECIATION EXPENSE	600,000
080- 180-	4903 CLOSURE COSTS	310,000
	<b>TOTAL EXPENDITURES</b>	<u><u>3,557,258</u></u>
	<b>REVENUE OVER EXPENDITURES</b>	<u><u>-</u></u>

**ANGELINA COUNTY - TEXAS  
AIRPORT  
BUDGET YEAR 2014**

<b>ACCOUNT</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>	
083- 000- 3100 TRANSFER FROM FUND BALANCE	852,758
083- 000- 3211 INTEREST INCOME	1,100
083- 000- 3242 OTHER REVENUE	6,500
083- 000- 3452 RENTAL HANGARS	95,000
083- 000- 3453 FUEL & OIL SALES	1,142,250
083- 000- 3451 FAA RENT	1,288
083- 000- 3454 RENTAL HOUSES	29,000
083- 000- 3456 COMMISSIONS	100
083- 000- 3455 CAFÉ SALES	156,000
083- 000- 3501 GRANT FUNDS	157,500
083- 000- 3515 CONTRIBUTIONS FROM GOVT AGENCIES	50,000
<b>TOTAL REVENUES</b>	<b>2,491,496</b>
<b>EXPENDITURES</b>	
083- 183- 4003 SALARIES & BENEFITS	451,601
083- 183- 4304 COST FUELS & OILS	843,000
083- 183- 4402 COST - CAFÉ	94,000
083- 183- 4901 DEPRECIATION EXPENSE	815,000
083- 183- 4024 CONFERENCE & TRAINING	2,500
083- 183- 4033 CONTRIBUTIONS & DUES	4,395
083- 183- 4036 MAINTENANCE - BLDGS & IMPROVEMENTS	39,800
083- 183- 4049 MAINTENANCE - EQUIPMENT	37,140
083- 183- 4060 INSURANCE & BONDS	22,600
083- 183- 4069 OFFICE & ADMINISTRATION	25,360
083- 183- 4081 UTILITIES & TELEPHONE	38,600
083- 183- 4083 CAPITAL OUTLAY	117,500
<b>TOTAL EXPENDITURES</b>	<b>2,491,496</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>-</b>



**ANGELINA COUNTY - TEXAS  
EMPLOYEE BENEFITS FUND  
BUDGET YEAR 2014**

<b>ACCOUNT DESCRIPTION</b>	<b>PROPOSED BUDGET</b>
<b>REVENUE</b>	
012-000- 3211 INTEREST INCOME	-
012-000- 3651 EMPLOYER MEDICAL PREMIUMS	3,800,000
012-000- 3652 COBRA	15,000
012-000- 3653 EMPLOYEE MEDICAL PREMIUMS	250,000
<b>TOTAL REVENUE</b>	<b>4,065,000</b>
 <b>EXPENDITURES</b>	
012-112- 4036 MEDICAL CLAIMS	3,295,000
012-112- 4040 WELLNESS PROGRAM	30,000
012-112- 4041 ADMINISTRATIVE	740,000
<b>TOTAL EXPENDITURES</b>	<b>4,065,000</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>-</b>

**ANGELINA COUNTY - TEXAS  
SCHEDULE OF LONG TERM DEBT  
BUDGET YEAR 2014**

	REFUNDING BONDS		
YEAR DUE	LIMITED TAX REFUNDING BONDS, SERIES 2012	PAYING AGENT FEES	TOTAL
2014	1,498,150	600	1,498,750
2015	708,350	600	708,950
2016	775,450	600	776,050
2017	737,000	600	737,600
2018	748,550	600	749,150
2019	754,650	600	755,250
2020	710,850	600	711,450
2021	766,650	600	767,250
2022	717,100	600	717,700
	<b>7,416,750</b>	<b>5,400</b>	<b>7,422,150</b>