

ANDERSON COUNTY 2017 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$485,081 which is a 3.57 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$228,806.

	Tax Rate 2016	Tax Rate 2017
General Fund	0.483764	0.508570
Debt Service Fund	0.045016	0.047830
<i>Anderson County Tax Rate</i>	0.528780	0.556400
<i>Farm-to-Market / Flood Control</i>	0.022300	0.023350
Total Combined Tax Rate	0.551080	0.579750
Effective Rate	0.544991	0.567341
Rollback Rate	0.582965	0.634399

Record Vote:	<u>For</u>	<u>Against</u>
Judge Robert Johnston	X	
Commissioner Greg Chapin	X	
Commissioner Rashad Mims		X
Commissioner Kenneth Dickson	X	
Commissioner Joey Hill	X	

Outstanding debt obligations as of December 31, 2016: \$6,980,000.

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FILED FOR RECORD
at _____ o'clock _____ M

PALESTINE, TEXAS
AUGUST 31, 2016

AUG 31 2016

TO THE HONORABLE TAXPAYERS OF ANDERSON COUNTY AND THE HONORABLE COMMISSIONERS' COURT OF ANDERSON COUNTY, TEXAS
By MARK STAPLES
County Clerk, Anderson County, Texas
Deputy

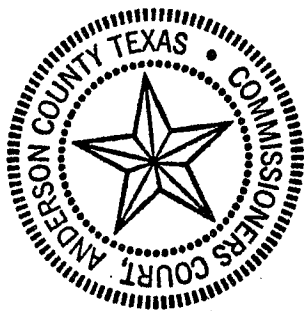
Articles Number 111.002 and 111.003 of the Local Government Code of this State designates the County Judge as County Budget Officer and directs him/her, with the assistance of the County Auditor, to prepare a County budget each year for the next ensuing year. The Budget for the year 2017 has been prepared and is submitted for your consideration.

The Statutes require the Tax Assessor Collector to furnish from his/her roll the assessed tax valuation of the County and upon these values, tax rates are to be levied which will produce the revenue necessary, along with other County revenues and surplus funds, to meet the expenditures as proposed in the Budget for the year 2017. This Budget has been prepared on an estimate of \$2,552,495,125 county-wide valuation for General Fund Tax and Maintenance of Public Roads Tax and an estimate of \$2,546,478,037 county-wide valuation for Farm to Market/Flood Control Tax, which will support this Budget as submitted.

An analysis of our proposed tax rate for 2017 is set out below:

General Fund.....	0.50857
Debt Service Fund.....	0.04783
Anderson County Tax Rate.....	0.5564
Farm-to-Market/Flood Control.....	0.02335
TOTAL COMBINED RATE.....	<u>0.57975</u>

Respectively Submitted,



Robert D. Johnston
Robert D. Johnston, Anderson County Judge

FILED FOR RECORD
at _____ o'clock _____ M

AUG 31 2016

MARK STAPLES
County Clerk, Anderson County, Texas
By _____ Deputy

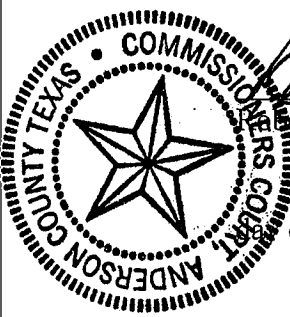
BUDGET CERTIFICATE

Budget of Anderson County, Texas

From 01/01/2017 to 12/31/2017

THE STATE OF TEXAS
COUNTY OF ANDERSON

We, Robert D. Johnston, County Judge and Karin A. Smith, County Auditor of Anderson County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Anderson County, Texas, as passed and approved by the Commissioners' Court of Anderson County, Texas on the 31st day of August 2016 A.D., as the same appears on file in the office of the County Clerk of said County.

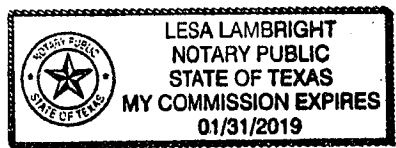


Robert D. Johnston
Robert D. Johnston, County Judge

Karin A. Smith
Karin A. Smith, County Auditor

SUBSCRIBED AND SWORN to before me the undersigned authority this 31st
of August 2016.

Les Lambright
Notary Public in and for the State of Texas



ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS FOR THE YEAR 2016

AS ORDERED FOR RECORD at _____ o'clock _____ M

AUG 31 2016

BE IT ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that ad valorem taxes be and the same are hereby levied for the year 2016 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2016 except so much thereof as may be exempt from taxation by the Constitution and laws of the State or by the Constitution and laws of the United States, as follows, to wit:

MARK STAPLES
County Clerk, Anderson County, Texas
Deputy

- (1) A tax of and at the rate of .50857 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for County Revenue purposes.
- (2) A tax rate and at the rate of .04783 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for DEBT SERVICE purposes.
- (3) A tax of and at the rate of .02335 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County, formerly levied as State Ad Valorem which was approved, authorized and assumed by a majority of the qualified property tax-paying voters of Anderson County, Texas voting in a Special Election held upon the 7th day of April, 1951.
(FARM TO MARKET/FLOOD CONTROL FUND)

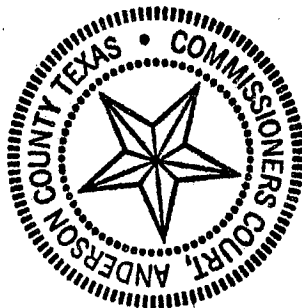
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 5.2 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ 28.67

IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2016 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas

APPROVED

Robert D. Johnston
Robert D. Johnston, County Judge



Greg Chapin
Greg Chapin, Comm. Pct #1

Rashad Mims I, Comm. Pct#2

Kenneth Dickson
Kenneth Dickson, Comm. Pct #3

Mark Staples
Mark Staples, County Clerk Deputy

Joey Hill
Joey Hill, Comm. Pct #4

FILED FOR RECORD
at _____ o'clock ____ M

ORDER LEVYING AD VALOREM AND OTHER TAXES IN
ANDERSON COUNTY, TEXAS FOR THE 2016 TAX YEAR

AUG 31 2016

MARK STAPLES
County Clerk, Anderson County, Texas
By _____ Deputy

THE STATE OF TEXAS }
COUNTY OF ANDERSON }

On the 31st day of August, 2016, A.D., following the adoption of the Annual Budget, the Commissioners' Court of Anderson County, Texas convened in regular session at the regular meeting place thereof with the following present:

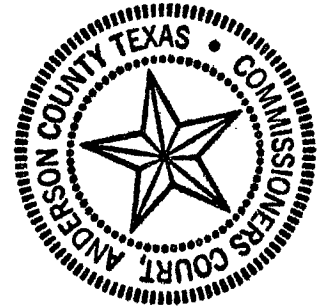
Robert D. Johnston	County Judge
Greg Chapin	Commissioner, Precinct #1
Rashad Mims I	Commissioner, Precinct #2
Kenneth Dickson	Commissioner, Precinct #3
Joey Hill	Commissioner, Precinct #4

Among other proceedings had, were the following:

County Judge Robert D. Johnston introduced a proposed Order adopting the tax rates for 2016, which Order was read in full. Judge Johnston made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner Dickson, the same carried by the votes:

AYES:

[Signature]
[Signature]
[Signature]
Robert D. Johnston



ANDERSON COUNTY, TEXAS

PRINCIPAL OFFICIALS

Commissioners Court

Robert D. Johnston
Greg Chapin
Rashad Q. Mims, I
Kenneth Dickson
Joseph A. Hill

County Judge
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

Judicial

Mark Calhoon
Deborah Oakes Evans
Pam Foster Fletcher
Bascom W. Bentley, III
Brendan J. Doran

Judge, 3rd District Court
Judge, 87th District Court
Judge, 349th District Court
Judge, 369th District Court
Judge, County Court of Law

Law Enforcement

Greg Taylor
Allyson Mitchell
Emily Lane*

County Sheriff
Criminal District Attorney
Chief Juvenile Probation Director

Financial Administration

Karin Smith*
Tara Holliday
Teri Garvey

County Auditor
County Treasurer
County Tax Assessor/Collector

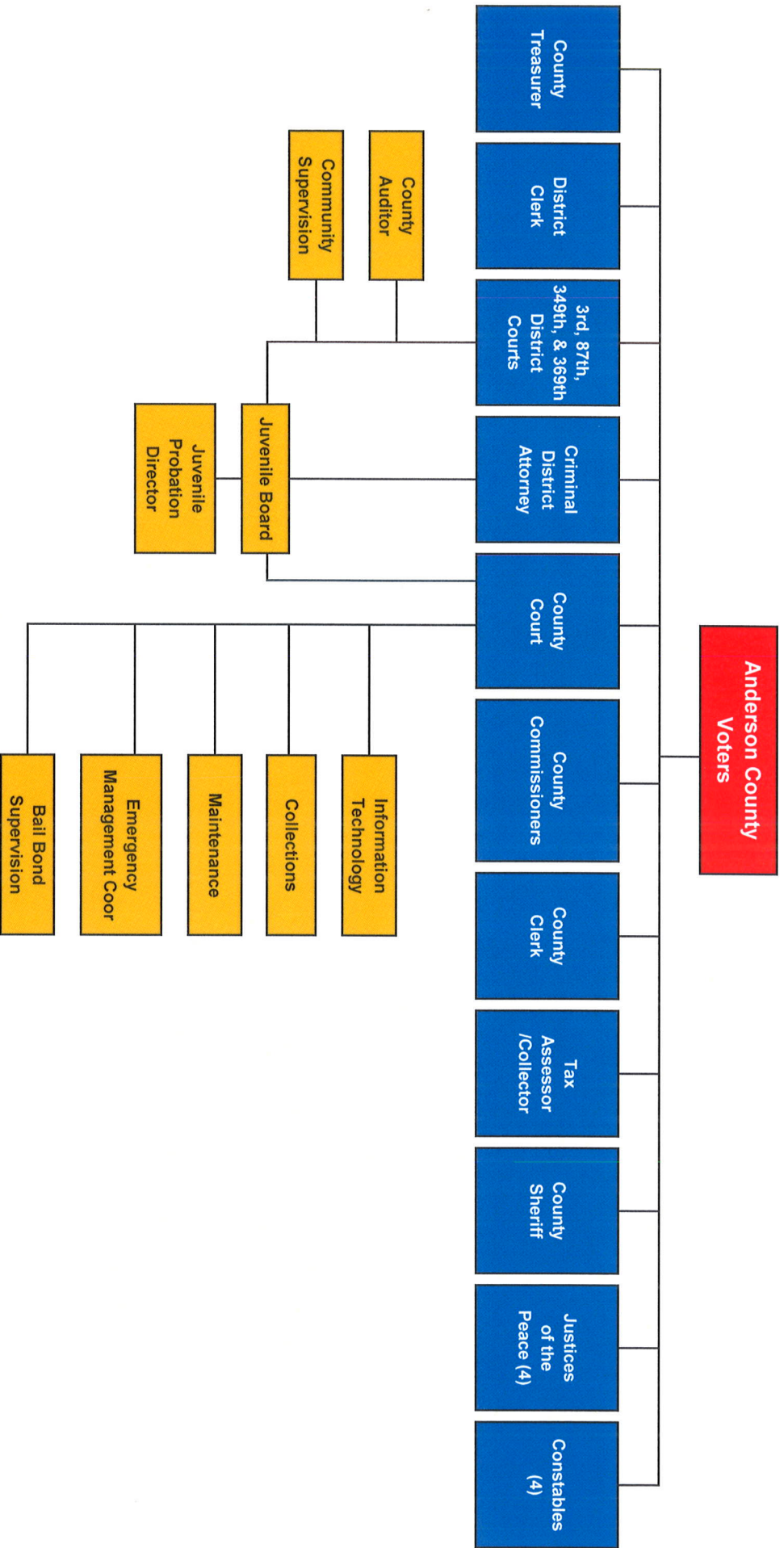
Recording Officials

Janice G. Staples
Mark Staples

District Clerk
County Clerk

*Denotes appointed officials. All others listed are elected.

**ANDERSON COUNTY, TEXAS
ORGANIZATIONAL CHART
FOR THE FISCAL YEAR ENDED DECEMBER 31, 2011**



General Obligation Bonds, Series 2012

500-5-120-5100 principal

500-5-120-5101 interest

Jail and Annex Refunding

Date	Principal	Interest	Total P&I	Fiscal Total
02/15/2017	935,000.00	75,075.00	1,010,075.00	
08/15/2017		65,725.00	65,725.00	1,075,800.00
02/15/2018	950,000.00	65,725.00	1,015,725.00	
08/15/2018		56,225.00	56,225.00	1,071,950.00
02/15/2019	970,000.00	56,225.00	1,026,225.00	
08/15/2019		46,525.00	46,525.00	1,072,750.00
02/15/2020	995,000.00	46,525.00	1,041,525.00	
08/15/2020		36,575.00	36,575.00	1,078,100.00
02/15/2021	1,020,000.00	36,575.00	1,056,575.00	
08/15/2021		26,375.00	26,375.00	1,082,950.00
02/15/2022	1,040,000.00	26,375.00	1,066,375.00	
08/15/2022		13,375.00	13,375.00	1,079,750.00
02/15/2023	1,070,000.00	13,375.00	1,083,375.00	1,083,375.00

Totals

6,980,000.00	564,675.00	7,544,675.00	7,544,675.00
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Principal Total As of: 12/31/2016

6,980,000.00

PROFILE OF ANDERSON COUNTY

Anderson County is located in East Texas between the Trinity and the Neches rivers. Palestine, the county's largest town and its county seat, is 108 miles southeast of Dallas and 153 miles north of Houston. U.S. highways 287, 79, and 84 provide the major transportation routes through the county. Anderson County is the 52nd largest of the 254 counties in Texas; with a 2010 census population of 58,458. Significant cities in Anderson County include Palestine, the county seat, Elkhart, and Frankston. Anderson County falls within the 11th Texas congressional districts and the 3rd Texas senatorial district. The county consists of 1,077 square miles with a 2000 population density 51.2 residents per square mile.

Anderson County is a political subdivision of the State of Texas. The Commissioners Court, which is composed of four Commissioners and the County Judge, is the general governing body of the County in accordance with Article 5 Paragraph 18 of the Texas Constitution. Commissioners serve four-year staggered terms, two members elected every two years. The County Judge is elected at large to serve a four-year term.

The Commissioners Court sets the tax rate, establishes policies for County operations, approves contracts for the County and develops and adopts the County budget within the resources as estimated by the County Judge as assisted by the County Auditor. The Commissioners Court is also responsible for developing policies and orders, approving financial commitments and appointing various department heads. The management and leadership provided by members of the Commissioners Court and the elected and appointed officials of other key County offices is crucial to the success of the County in financial management and growth.

The County Auditor has responsibilities for prescribing the systems and procedures for handling the finances of the County and “examining, auditing and approving” all disbursements from County funds prior to their submission to the Commissioners Court for approval.

The County provides many services not ordinarily provided by any other entity of government and provides additional services in cooperation with other local government units. The County provides the following services as authorized by the statutes of the State of Texas: general government (e.g., tax collection), judicial (e.g., courts, juries, district attorney, etc.), public safety (e.g., sheriff, jail, etc.), roads and highways and health and welfare (e.g., assistance to indigents).

The annual budget serves as the foundation for the County’s planning and control. Budget hearings are posted annually in July, August and September, with the final budget approved by the Commissioners Court following the hearings. The final budget includes contingency and emergency reserve line items. Unencumbered appropriations lapse at fiscal year-end. Most appropriated budgets are prepared by fund, function, department and category. Capital expenditures are approved on a line item basis.

PRINCIPAL EMPLOYERS

Employer	Nature of Business	Employees	Percentage of Total County Employment
Texas Department of Criminal Justice	State Prison	2,722	13.30%
Walmart Distribution Center	Wholesaler/Retailer	1,258	6.15%
Sanderson Farms	Chicken Processing	1,250	6.11%
Palestine Regional Medical Center	Medical Facility	560	2.74%
Palestine ISD	Education	520	2.54%
Walmart Supercenter #0345	Wholesaler/Retailer	389	1.90%
Westwood ISD	Education	265	1.29%
Cartmell Home for the Aged	Nursing Home	256	1.25%
Anderson County	Government/County	220	1.08%
City of Palestine	Government/City	187	.91%
Lowes	Retail	148	.72%
Union Pacific Railroad	Railroad	132	.65%
MKS Services	Petroleum	115	.56%
Total		<u>8,022</u>	<u>39.20%</u>

Source: Chamber of Commerce
Texas Workforce Commission

FUND OVERVIEW

GENERAL FUND

The **General Fund** is the general operating fund of the county. The general operating fund accounts for all resources which are not required to be accounted for in other funds. This fund provides for the general government or daily operations of the county. The primary sources of revenue to the general fund are property tax, sales tax, fees and charges for service.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

Farm to Market and Lateral Road – This fund accounts for all property taxes collected pursuant to *Transportation Code §256.054* for construction and maintenance of farm-to-market and lateral roads, for flood control purposes, or for both, as determined by the commissioners court.

Grant Fund – This fund accounts for all grant funding from local, state, and federal grants.

Juvenile Probation – This fund accounts for the operations of the Juvenile Probation Department.

Law Library – This fund accounts for fees collected pursuant to *Local Government Code §323.023* for the operations of the law library.

Court Technology and Security – This fund accounts for the fees collected from defendants in criminal cases pursuant to the *Code of Criminal Procedure §102.0169, §102.017, and §102.0173*. Proceeds are used to cover the costs of continuing education and training for the judges and clerks on technological enhancements and for the purchase and maintenance of technological enhancements including computer systems, networks, hardware, and software, imaging systems, electronic kiosks and docket management systems.

Child Welfare Board – This fund accounts for receipts and disbursements related to the Child Welfare Board.

District Attorney Fund – This fund accounts for all receipts and disbursements related to the discretionary funding of the District Attorney.

Records Preservation and Management –This fund is used to account for receipts and disbursements related to the record management and preservation program. Resources from this fund are used to manage, organize, promote, implement, preserve, and maintain county records. Access to these funds requires specific Commissioners Court approval.

Court Reporter –This fund accounts for court reporter fees collected pursuant to *Government Code §51.601* which defray the cost of providing court-reporting services for the County of Anderson.

Historical Commission – This fund accounts for funding necessary to conduct the operations of the Anderson County Historical Commission.

Sheriff Forfeiture – This fund accounts for the funds that have been awarded to the Sheriff's Office pursuant to a court order to forfeit funds from seizures conducted during criminal activity. These funds are to be used for law enforcement purposes by the Sheriff's Office.

Guardianship – This fund accounts for fees collected pursuant to *Local Government Code §118.067* whereby the clerk of the court collects a fee on certain probate court actions involving guardianships and is to provide supplemental funding for court-appointed guardians ad litem and court-appointed attorneys ad litem and to fund local guardianship programs for indigent incapacitated individuals.

CAPITAL PROJECTS FUND

The ***Capital Projects Fund*** is used to account for expenditures for various capital improvement projects as approved by the commissioners' court.

DEBT SERVICE FUND

The ***Debt Service Fund*** is used to account for the accumulation of resources and the subsequent disbursement of such resources to pay principal, interest and related costs on general long-term debt.

100-GENERAL FUND

REVENUES

BUDGET

REVENUES		BUDGET
TAXES		
100-4110	TAXES CURRENT	12,355,776
100-4112	TAXES DELINQUENT	250,000
100-4115	PENALTY & INTEREST	200,000
100-4160	AUTO CTYCOMGEN & CNTYCOMR&B	440,000
100-4161	AUTO LICENSE FEE	55,000
100-4163	BEER LICENSE & LIQUOR PERMITS	5,000
100-4165	MISC RECEIPTS-TAX OFFICE	37,000
100-4166	STATE FEE-GROSS & AXLE WEIGHT	90,000
100-4167	VEHICLE TERP AND SALES TAX	290,000
100-4170	AUTO REG R&B - 100%	435,000
	TOTAL TAXES	14,157,776
FEES OF OFFICE		
100-4400	COUNTY JUDGE	800
100-4401	SHERIFF	130,000
100-4402	MISDEMEANOR DA	5,000
100-4403	COUNTY CLERK	340,000
100-4405	DISTRICT CLERK	205,000
100-4407	JP PREC 1	101,000
100-4408	JP PREC 2	100,000
100-4409	JP PREC 3	120,000
100-4410	JP PREC 4	120,000
100-4411	CONSTABLE PREC 1	6,000
100-4412	CONSTABLE PREC 2	10,000
100-4413	CONSTABLE PREC 3	7,000
100-4414	CONSTABLE PREC 4	6,000
100-4416	BOND SUPERVISION	57,500
100-4417	\$2 TRANSACTION FEE	2,000
100-4419	VITAL STATISTICS FEE	2,000
	TOTAL FEES OF OFFICE	1,212,300
COMMISSIONS AND FEES		
100-4500	LATERAL ROAD RECEIPTS	50,000
100-4501	COURT APPT ATTORNEYS	60,000
100-4502	BAIL BONDSMEN LICENSE FEES	1,000
100-4507	JURY FEES	33,000
100-4508	STATE SERVICE FEES	110,000
	TOTAL COMMISSIONS AND FEES	254,000
RECEIPTS FROM STATE		
100-4601	STATE SALES TAX	2,685,922
100-4602	MIXED BEVERAGE TAX	34,000
100-4603	REFUND CC&L	84,000
100-4604	EMERGENCY MGMT GRANT	30,000
100-4605	COUNTY JUDGE SALARY SUPPLEMENT	25,200
100-4606	AMERICAN TOBACCO CO SETTLEMENT	7,500
100-4612	TDCJ RIDER 78	12,000

100-GENERAL FUND

REVENUES	BUDGET
<hr/>	
TOTAL RECEIPTS FROM STATE	2,878,622
MISCELLANEOUS	
100-4701 CITY OF PALESTINE INMATE FUNDS	56,575
100-4703 CASH BOND FORFEITURE RECEIPTS	2,500
100-4706 REIMB SALARY EXPENSES	50,000
100-4712 ILA FRANKSTON DISPATCHING	12,000
100-4713 COLL FEE FROM PAL ISD	15,886
100-4714 COLL FEE FROM SLOCUM ISD	3,538
100-4715 COLL FEE FROM NECHES ISD	3,505
100-4716 COLL FEE FROM CITY PALESTINE	11,350
100-4719 COLL FEE FROM WISD	5,964
100-4720 OTHER REVENUE	25,000
100-4722 JUDGE'S EDUCATIONAL FUND	2,000
100-4725 ESTRAY FEES	7,500
100-4726 COLL FEE FROM ELKHART ISD	5,382
100-4730 INMATE PHONE SYSTEM REFUNDS	80,000
100-4732 DOGWOOD PARK FEES	500
100-4733 COLL FEE FROM FRANKSTON ISD	4,714
100-4734 COLL FEE FROM TVCC	7,766
100-4735 VENDING MACHINE PROCEEDS	1,000
100-4750 INTEREST	40,000
TOTAL MISCELLANEOUS	335,180
TRANSFERS	<hr/>
<hr/>	
*** TOTAL REVENUE ***	18,837,878 =====

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-100-1010	SALARY ELECTED/APPOINTED	87,707
100-5-100-1030	SALARY OTHER	224,978
100-5-100-1035	LONGEVITY	4,825
100-5-100-1041	STEP PAY	13,500
100-5-100-1055	CELL PHONE ALLOWANCE	1,260
100-5-100-1210	SOCIAL SECURITY	20,601
100-5-100-1211	MEDICARE	4,818
100-5-100-1220	HEALTH INSURANCE	67,200
100-5-100-1230	RETIREMENT	39,660
100-5-100-1240	UNEMPLOYMENT	1,649
100-5-100-3100	SUPPLIES	3,000
100-5-100-3700	CONFERENCE	7,250
100-5-100-6500	OTHER	3,000
	TOTAL EXPENDITURES	479,448

TOTAL AUDITOR

479,448

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-101-1010	SALARY ELECTED/APPOINTED	62,207
100-5-101-1011	SALARY STATE SUPPLEMENT	25,500
100-5-101-1030	SALARY OTHER	33,242
100-5-101-1035	LONGEVITY	1,500
100-5-101-1040	SALARY HOURLY	3,000
100-5-101-1041	STEP PAY	6,000
100-5-101-1055	CELL PHONE ALLOWANCE	1,260
100-5-101-1210	SOCIAL SECURITY	8,228
100-5-101-1211	MEDICARE	1,925
100-5-101-1220	HEALTH INSURANCE	19,200
100-5-101-1230	RETIREMENT	15,750
100-5-101-1240	UNEMPLOYMENT	200
100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	10,000
100-5-101-6500	OTHER	1,000
	TOTAL EXPENDITURES	190,512

TOTAL COUNTY JUDGE

190,512

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
GENERAL GOVERNMENT
TREASURER

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-102-1010	SALARY ELECTED/APPOINTED	51,407
100-5-102-1030	SALARY OTHER	30,785
100-5-102-1035	LONGEVITY	1,875
100-5-102-1040	SALARY HOURLY	1,000
100-5-102-1041	STEP PAY	6,000
100-5-102-1050	TRAVEL ALLOWANCE	1,200
100-5-102-1055	CELL PHONE ALLOWANCE	1,260
100-5-102-1210	SOCIAL SECURITY	5,799
100-5-102-1211	MEDICARE	1,357
100-5-102-1220	HEALTH INSURANCE	19,200
100-5-102-1230	RETIREMENT	10,910
100-5-102-1240	UNEMPLOYMENT	178
100-5-102-3100	SUPPLIES	4,000
100-5-102-3700	CONFERENCE	4,000
100-5-102-6500	OTHER	2,000
TOTAL EXPENDITURES		140,972

TOTAL TREASURER		140,972
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BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-103-1010	SALARY ELECTED/APPOINTED	51,407
100-5-103-1030	SALARY OTHER	322,083
100-5-103-1035	LONGEVITY	20,000
100-5-103-1037	TSA SUPPLEMENT	22,000
100-5-103-1040	SALARY HOURLY	9,500
100-5-103-1041	STEP PAY	33,600
100-5-103-1050	TRAVEL ALLOWANCE	8,000
100-5-103-1055	CELL PHONE ALLOWANCE	1,260
100-5-103-1060	OVERTIME	5,000
100-5-103-1210	SOCIAL SECURITY	27,953
100-5-103-1211	MEDICARE	6,538
100-5-103-1220	HEALTH INSURANCE	115,200
100-5-103-1230	RETIREMENT	52,910
100-5-103-1240	UNEMPLOYMENT	1,920
100-5-103-3100	SUPPLIES	18,000
100-5-103-3700	CONFERENCE	10,000
100-5-103-6500	OTHER	10,000
	TOTAL EXPENDITURES	715,372

TOTAL TAX ASSESSOR-COLLECTOR		715,372
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BUDGET LISTING
AS OF: AUGUST 31ST, 2016100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-104-1010	SALARY ELECTED/APPOINTED	51,407
100-5-104-1030	SALARY OTHER	221,211
100-5-104-1035	LONGEVITY	5,925
100-5-104-1041	STEP PAY	19,100
100-5-104-1050	TRAVEL ALLOWANCE	1,400
100-5-104-1055	CELL PHONE ALLOWANCE	1,260
100-5-104-1210	SOCIAL SECURITY	18,619
100-5-104-1211	MEDICARE	4,355
100-5-104-1220	HEALTH INSURANCE	86,400
100-5-104-1230	RETIREMENT	35,660
100-5-104-1240	UNEMPLOYMENT	1,211
100-5-104-3100	SUPPLIES	15,000
100-5-104-3700	CONFERENCE	7,000
100-5-104-6414	STATE BIRTH CERTIFICATES	1,000
100-5-104-6415	VITAL STATISTICS TRAINING	2,000
100-5-104-6500	OTHER	5,000
	TOTAL EXPENDITURES	476,548

TOTAL COUNTY CLERK		476,548
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BUDGET LISTING
AS OF: AUGUST 31ST, 2016100-GENERAL FUND
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-105-1010	SALARY ELECTED/APPOINTED	205,629
100-5-105-1030	SALARY OTHER	17,433
100-5-105-1035	LONGEVITY	3,650
100-5-105-1041	STEP PAY	10,200
100-5-105-1055	CELL PHONE ALLOWANCE	5,040
100-5-105-1210	SOCIAL SECURITY	15,002
100-5-105-1211	MEDICARE	3,509
100-5-105-1220	HEALTH INSURANCE	38,400
100-5-105-1230	RETIREMENT	28,390
100-5-105-1240	UNEMPLOYMENT	88
100-5-105-3600	TRAVEL	200
100-5-105-4201	ASSOCIATION DUES	3,000
	TOTAL EXPENDITURES	330,541

TOTAL COMMISSIONERS

330,541

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-106-1010	SALARY ELECTED/APPOINTED	51,407
100-5-106-1030	SALARY OTHER	196,929
100-5-106-1035	LONGEVITY	7,800
100-5-106-1040	SALARY HOURLY	30,000
100-5-106-1041	STEP PAY	17,400
100-5-106-1050	TRAVEL ALLOWANCE	500
100-5-106-1055	CELL PHONE ALLOWANCE	1,260
100-5-106-1210	SOCIAL SECURITY	18,929
100-5-106-1211	MEDICARE	4,427
100-5-106-1220	HEALTH INSURANCE	76,800
100-5-106-1230	RETIREMENT	36,365
100-5-106-1240	UNEMPLOYMENT	1,232
100-5-106-3100	SUPPLIES	12,000
100-5-106-3700	CONFERENCE	4,500
100-5-106-6500	OTHER	4,000
	TOTAL EXPENDITURES	463,549

TOTAL DISTRICT CLERK		463,549
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100-GENERAL FUND
GENERAL GOVERNMENT
MISC LEGAL

EXPENDITURES

BUDGET

EXPENDITURES	
100-5-107-4105 INSURANCE DEDUCTIBLE	25,000
100-5-107-4825 AUTOPSIES	150,000
TOTAL EXPENDITURES	175,000

TOTAL MISC LEGAL 175,000

100-GENERAL FUND
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

100-5-109-1040	SALARY HOURLY	88,318
100-5-109-1210	SOCIAL SECURITY	5,476
100-5-109-1211	MEDICARE	1,281
100-5-109-1230	RETIREMENT	10,581
100-5-109-1240	UNEMPLOYMENT	442
100-5-109-3100	SUPPLIES	20,000
100-5-109-3300	UTILITIES	250,000
100-5-109-3901	REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	84,000
100-5-109-6500	OTHER	20,000
	TOTAL EXPENDITURES	530,098

TOTAL COURTHOUSE/ANNEXES

530,098

100-GENERAL FUND
 GENERAL GOVERNMENT
 ELECTION

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-110-1030	SALARY OTHER	58,578
100-5-110-1035	LONGEVITY	3,650
100-5-110-1040	HOURLY ELECTION WORKERS	15,000
100-5-110-1041	STEP PAY	4,200
100-5-110-1210	SOCIAL SECURITY	5,049
100-5-110-1211	MEDICARE	1,182
100-5-110-1220	HEALTH INSURANCE	19,200
100-5-110-1230	RETIREMENT	9,760
100-5-110-1240	UNEMPLOYMENT	410
100-5-110-3100	SUPPLIES	15,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	10,000
100-5-110-3600	TRAVEL	300
100-5-110-3700	CONFERENCE	2,400
100-5-110-6500	OTHER	3,000
	TOTAL EXPENDITURES	147,729

TOTAL ELECTION 147,729

100-GENERAL FUND
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-111-6901 EQUIPMENT

100,000

TOTAL EXPENDITURES

100,000

5-111-6904 VEHICLES

PERMANENT NOTES:

No vehicles were budgeted for in FY 2017

TOTAL CAPITAL OUTLAY

100,000

100-GENERAL FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-112-1037	SALARY BAIL BOND	2,400
100-5-112-1038	SALARY CITY SUPPLEMENT	1,200
100-5-112-1210	SOCIAL SECURITY	223
100-5-112-1211	MEDICARE	52
100-5-112-1230	RETIREMENT	588
100-5-112-1240	UNEMPLOYMENT	10
100-5-112-3110	POSTAGE	65,000
100-5-112-3801	COPIER RENTAL	35,000
100-5-112-3810	COUNTY COMPUTER SERVICE	300,000
100-5-112-3904	CONTRACT SERVICE	15,000
100-5-112-4100	INSURANCE & BONDING	200,000
100-5-112-4101	WORKMANS COMPENSATION	100,000
100-5-112-4120	CO. EMPLOYEE LIFE INSURANCE	8,000
100-5-112-4202	TEXAS ASSOC. OF COUNTIES	1,560
100-5-112-4701	AUDITING	45,000
100-5-112-4710	CENTRAL APPRAISAL	265,777
100-5-112-4922	HISTORICAL COMMISSION	6,000
100-5-112-6500	OTHER	15,000
100-5-112-6550	CONTINGENCY	51,020
100-5-112-6815	RADIO TOWER RENTAL	45,000
100-5-112-7000	TRANSFER TO OTHER FUNDS	250,000
	TOTAL EXPENDITURES	1,406,830

5-112-7000 TRANSFER TO OTHER FUNDS PERMANENT NOTES:
\$230,000 Juv
\$ 20,000 Fund 255 Security

TOTAL MISCELLANEOUS 1,406,830

BUDGET LISTING
AS OF: AUGUST 31ST, 2016100-GENERAL FUND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-115-1030	SALARY OTHER	94,984
100-5-115-1035	LONGEVITY	800
100-5-115-1041	STEP PAY	4,500
100-5-115-1050	TRAVEL ALLOWANCE	2,500
100-5-115-1055	CELL PHONE ALLOWANCE	2,520
100-5-115-1060	OVERTIME	2,500
100-5-115-1210	SOCIAL SECURITY	6,685
100-5-115-1211	MEDICARE	1,565
100-5-115-1220	HEALTH INSURANCE	19,200
100-5-115-1230	RETIREMENT	12,330
100-5-115-1240	UNEMPLOYMENT	515
100-5-115-3100	SUPPLIES	3,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-6500	OTHER	1,500
	TOTAL EXPENDITURES	155,099

TOTAL INFORMATION TECHNOLOGY		155,099
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100-GENERAL FUND
GENERAL GOVERNMENT
COLLECTIONS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-116-1030	SALARY OTHER	32,791
100-5-116-1035	LONGEVITY	750
100-5-116-1041	STEP PAY	3,000
100-5-116-1210	SOCIAL SECURITY	2,266
100-5-116-1211	MEDICARE	530
100-5-116-1220	HEALTH INSURANCE	9,600
100-5-116-1230	RETIREMENT	4,378
100-5-116-1240	UNEMPLOYMENT	185
100-5-116-3100	SUPPLIES	1,500
100-5-116-3700	CONFERENCE	1,500
100-5-116-3810	SOFTWARE SUPPORT	5,650
100-5-116-6500	OTHER	500
	TOTAL EXPENDITURES	62,650

TOTAL COLLECTIONS

62,650

100-GENERAL FUND
JUDICIAL
COUNTY COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-200-4801	COURT APPOINTED ATTORNEYS	33,600
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4835	PETIT JURORS	2,000
100-5-200-6500	OTHER	1,200
	TOTAL EXPENDITURES	38,800

TOTAL COUNTY COURT

38,800

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
JUDICIAL
COUNTY COURT AT LAW

EXPENDITURES

BUDGET

EXPENDITURES

100-5-201-1010	SALARY ELECTED/APPOINTED	137,350
100-5-201-1030	SALARY OTHER	33,242
100-5-201-1031	SALARY-COURT REPORTER	49,187
100-5-201-1035	LONGEVITY	4,300
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1041	STEP PAY	7,650
100-5-201-1210	SOCIAL SECURITY	14,430
100-5-201-1211	MEDICARE	3,375
100-5-201-1220	HEALTH INSURANCE	28,800
100-5-201-1230	RETIREMENT	27,885
100-5-201-1240	UNEMPLOYMENT	452
100-5-201-3100	SUPPLIES	1,500
100-5-201-3700	CONFERENCE	2,000
100-5-201-4801	COURT APPOINTED ATTORNEYS	72,407
100-5-201-4802	COURT APPT ATTORNEY - CIVIL	8,711
100-5-201-4803	COURT APPT ATTORNEY - JUVENILE	10,000
100-5-201-4806	INTERPRETOR	2,500
100-5-201-4835	PETIT JURORS	5,500
100-5-201-6500	OTHER	2,000
	TOTAL EXPENDITURES	412,288

TOTAL COUNTY COURT AT LAW

412,288

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
 JUDICIAL
 DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-202-1030	SALARY OTHER	76,340
100-5-202-1031	SALARY-COURT REPORTER	145,352
100-5-202-1035	LONGEVITY	21,675
100-5-202-1041	STEP PAY	27,300
100-5-202-1055	ADMINISTRATIVE SUPPLEMENT	5,040
100-5-202-1210	SOCIAL SECURITY	17,095
100-5-202-1211	MEDICARE	3,998
100-5-202-1220	HEALTH INSURANCE	57,600
100-5-202-1230	RETIREMENT	33,030
100-5-202-1240	UNEMPLOYMENT	1,379
100-5-202-3100	SUPPLIES	5,550
100-5-202-3600	TRAVEL	2,500
100-5-202-4801	COURT APPOINTED ATTORNEYS	286,827
100-5-202-4802	COUT APPT ATTORNEY - CIVIL	45,000
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	10,000
100-5-202-4806	INTERPRETOR	2,000
100-5-202-4807	EXPERT WITNESS	4,000
100-5-202-4809	CAPITAL MURDER EXPENDITURES	200,000
100-5-202-4815	VISITING JUDGE	1,000
100-5-202-4830	COURT REPORTER FEES	15,806
100-5-202-4835	PETIT JURORS	45,000
100-5-202-4836	GRAND JURORS	7,750
100-5-202-4837	MEALS FOR JURORS	5,000
100-5-202-6500	OTHER	8,000
TOTAL EXPENDITURES		1,029,242

 TOTAL DISTRICT COURT

1,029,242

100-GENERAL FUND
JUDICIAL
DISTRICT ATTORNEY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-204-1030	SALARY OTHER	520,631
100-5-204-1035	LONGEVITY	8,100
100-5-204-1036	SALARY-SUPPL CRIME VIC COORD	7,200
100-5-204-1037	SALARY-SUPPLEMENT (STATE \$3500	12,240
100-5-204-1039	CERTIFICATION PAY	3,600
100-5-204-1040	SALARY HOURLY	17,600
100-5-204-1041	STEP PAY	18,400
100-5-204-1050	TRAVEL ALLOWANCE	9,600
100-5-204-1055	CELL PHONE ALLOWANCE	10,080
100-5-204-1210	SOCIAL SECURITY	37,216
100-5-204-1211	MEDICARE	8,704
100-5-204-1220	HEALTH INSURANCE	105,600
100-5-204-1230	RETIREMENT	69,560
100-5-204-1240	UNEMPLOYMENT	2,905
100-5-204-3100	SUPPLIES	7,000
100-5-204-3600	TRAVEL & WITNESS	15,000
100-5-204-3700	CONFERENCE	10,000
100-5-204-4820	CONTRACT APPELLATE LEGAL	5,000
100-5-204-6420	CASH MATCH-VAWA	31,242
100-5-204-6500	OTHER	13,000
	TOTAL EXPENDITURES	912,678

5-204-1037 SALARY-SUPPLEMENT (STATE \$PERMANENT NOTES:
Increase of \$3,500 in 2016 due to state mandate.

5-204-1050 TRAVEL ALLOWANCE PERMANENT NOTES:
2 positions @ \$4,800.

5-204-1055 CELL PHONE ALLOWANCE PERMANENT NOTES:
8 cell phones @ \$1,260

5-204-6420 CASH MATCH-VAWA PERMANENT NOTES:
Cell phone and travel for this position is included in base salary under VAWA grant fund 274.

TOTAL DISTRICT ATTORNEY

912,678

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
JUDICIAL
JP PCT 1

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-205-1010	SALARY ELECTED/APPOINTED	51,407
100-5-205-1030	SALARY OTHER	30,785
100-5-205-1035	LONGEVITY	4,200
100-5-205-1040	SALARY HOURLY	2,500
100-5-205-1041	STEP PAY	6,000
100-5-205-1050	TRAVEL ALLOWANCE	4,000
100-5-205-1055	CELL PHONE ALLOWANCE	1,260
100-5-205-1210	SOCIAL SECURITY	6,210
100-5-205-1211	MEDICARE	1,453
100-5-205-1220	HEALTH INSURANCE	19,200
100-5-205-1230	RETIREMENT	11,370
100-5-205-1240	UNEMPLOYMENT	190
100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-6500	OTHER	725
	TOTAL EXPENDITURES	142,301

TOTAL JP PCT 1		142,301
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BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
JUDICIAL
JP PCT 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-206-1010	SALARY ELECTED/APPOINTED	51,407
100-5-206-1030	SALARY OTHER	31,954
100-5-206-1035	LONGEVITY	4,200
100-5-206-1040	SALARY HOURLY	2,500
100-5-206-1041	STEP PAY	6,000
100-5-206-1050	TRAVEL ALLOWANCE	4,000
100-5-206-1055	CELL PHONE ALLOWANCE	1,260
100-5-206-1210	SOCIAL SECURITY	6,283
100-5-206-1211	MEDICARE	1,470
100-5-206-1220	HEALTH INSURANCE	19,200
100-5-206-1230	RETIREMENT	11,510
100-5-206-1240	UNEMPLOYMENT	195
100-5-206-3100	SUPPLIES	1,500
100-5-206-3700	CONFERENCE	2,500
100-5-206-6500	OTHER	250
	TOTAL EXPENDITURES	144,229

TOTAL JP PCT 2

144,229

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
JUDICIAL
JP PCT 3

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-207-1010	SALARY ELECTED/APPOINTED	51,407
100-5-207-1030	SALARY OTHER	32,110
100-5-207-1035	LONGEVITY	7,050
100-5-207-1040	SALARY HOURLY	2,500
100-5-207-1041	STEP PAY	6,000
100-5-207-1050	TRAVEL ALLOWANCE	4,000
100-5-207-1055	CELL PHONE ALLOWANCE	1,260
100-5-207-1210	SOCIAL SECURITY	6,450
100-5-207-1211	MEDICARE	1,515
100-5-207-1220	HEALTH INSURANCE	19,200
100-5-207-1230	RETIREMENT	11,870
100-5-207-1240	UNEMPLOYMENT	201
100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-6500	OTHER	225
	TOTAL EXPENDITURES	147,288

TOTAL JP PCT 3		147,288
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BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
JUDICIAL
JP PCT 4

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-208-1010	SALARY ELECTED/APPOINTED	51,407
100-5-208-1030	SALARY OTHER	29,376
100-5-208-1035	LONGEVITY	2,200
100-5-208-1040	SALARY HOURLY	2,500
100-5-208-1041	STEP PAY	5,100
100-5-208-1050	TRAVEL ALLOWANCE	4,000
100-5-208-1055	CELL PHONE ALLOWANCE	1,260
100-5-208-1210	SOCIAL SECURITY	5,943
100-5-208-1211	MEDICARE	1,390
100-5-208-1220	HEALTH INSURANCE	19,200
100-5-208-1230	RETIREMENT	10,953
100-5-208-1240	UNEMPLOYMENT	172
100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,750
100-5-208-6500	OTHER	225
TOTAL EXPENDITURES		138,976

TOTAL JP PCT 4		138,976
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100-GENERAL FUND
JUDICIAL
3RD DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-GENERAL FUND
JUDICIAL
87TH DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
JUDICIAL
349TH DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-GENERAL FUND
JUDICIAL
369TH DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

BUDGET LISTING
 AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
 PUBLIC SAFETY
 EMERGENCY MANAGEMENT

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
EXPENDITURES		
100-5-300-1030 SALARY OTHER		39,611
100-5-300-1035 LONGEVITY		3,150
100-5-300-1040 SALARY HOURLY		19,000
100-5-300-1041 STEP PAY		3,000
100-5-300-1055 CELL PHONE ALLOWANCE		1,260
100-5-300-1210 SOCIAL SECURITY		4,076
100-5-300-1211 MEDICARE		954
100-5-300-1220 HEALTH INSURANCE		9,600
100-5-300-1230 RETIREMENT		7,725
100-5-300-1240 UNEMPLOYMENT		323
100-5-300-3100 SUPPLIES		1,700
100-5-300-3500 GAS & OIL		3,000
100-5-300-3501 TIRES & TUBES		700
100-5-300-3502 PARTS & REPAIRS		1,000
100-5-300-3700 CONFERENCE		4,000
100-5-300-6500 OTHER		2,000
TOTAL EXPENDITURES		101,099

TOTAL EMERGENCY MANAGEMENT		101,099
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BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-301-1010	SALARY ELECTED/APPOINTED	46,013
100-5-301-1035	LONGEVITY	3,600
100-5-301-1041	STEP PAY	3,000
100-5-301-1055	CELL PHONE ALLOWANCE	1,260
100-5-301-1210	SOCIAL SECURITY	3,341
100-5-301-1211	MEDICARE	782
100-5-301-1220	HEALTH INSURANCE	9,600
100-5-301-1230	RETIREMENT	6,305
100-5-301-3100	SUPPLIES	400
100-5-301-3500	GAS & OIL	3,500
100-5-301-3700	CONFERENCE	500
100-5-301-6500	OTHER	500
	TOTAL EXPENDITURES	78,801

TOTAL CONSTABLE PREC 1

78,801

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-302-1010	SALARY ELECTED/APPOINTED	46,013
100-5-302-1035	LONGEVITY	1,800
100-5-302-1041	STEP PAY	3,000
100-5-302-1055	CELL PHONE ALLOWANCE	1,260
100-5-302-1210	SOCIAL SECURITY	3,230
100-5-302-1211	MEDICARE	756
100-5-302-1220	HEALTH INSURANCE	9,600
100-5-302-1230	RETIREMENT	6,088
100-5-302-3100	SUPPLIES	500
100-5-302-3500	GAS & OIL	6,000
100-5-302-3501	TIRES & TUBES	1,000
100-5-302-3700	CONFERENCE	500
100-5-302-6500	OTHER	1,000
	TOTAL EXPENDITURES	80,747

TOTAL CONSTABLE PREC 2		80,747
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100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-303-1010	SALARY ELECTED/APPOINTED	46,013
100-5-303-1035	LONGEVITY	2,100
100-5-303-1041	STEP PAY	3,000
100-5-303-1055	CELL PHONE ALLOWANCE	1,260
100-5-303-1210	SOCIAL SECURITY	3,248
100-5-303-1211	MEDICARE	760
100-5-303-1220	HEALTH INSURANCE	9,600
100-5-303-1230	RETIREMENT	6,125
100-5-303-3100	SUPPLIES	400
100-5-303-3500	GAS & OIL	3,000
100-5-303-3501	TIRES & TUBES	1,000
100-5-303-3700	CONFERENCE	1,100
100-5-303-6500	OTHER	800
	TOTAL EXPENDITURES	78,406

TOTAL CONSTABLE PREC 3

78,406

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 4

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-304-1010	SALARY ELECTED/APPOINTED	46,013
100-5-304-1055	CELL PHONE ALLOWANCE	1,260
100-5-304-1210	SOCIAL SECURITY	2,931
100-5-304-1211	MEDICARE	686
100-5-304-1220	HEALTH INSURANCE	9,600
100-5-304-1230	RETIREMENT	5,515
100-5-304-3100	SUPPLIES	400
100-5-304-3500	GAS & OIL	3,000
100-5-304-3700	CONFERENCE	500
100-5-304-6500	OTHER	1,000
	TOTAL EXPENDITURES	70,905

TOTAL CONSTABLE PREC 4

70,905

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
 PUBLIC SAFETY
 SHERIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-305-1010	SALARY ELECTED/APPOINTED	59,976
100-5-305-1030	SALARY OTHER	1,271,953
100-5-305-1035	LONGEVITY	32,750
100-5-305-1039	CERTIFICATION PAY	32,400
100-5-305-1040	SALARY HOURLY	41,280
100-5-305-1041	STEP PAY	67,400
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	95,400
100-5-305-1211	MEDICARE	22,350
100-5-305-1220	HEALTH INSURANCE	374,400
100-5-305-1230	RETIREMENT	185,000
100-5-305-1240	UNEMPLOYMENT	7,400
100-5-305-3100	SUPPLIES	20,000
100-5-305-3300	CELL PHONE	15,000
100-5-305-3500	GAS & OIL	125,000
100-5-305-3501	TIRES & TUBES	20,000
100-5-305-3502	PARTS & REPAIRS	35,000
100-5-305-3510	SHOP	7,000
100-5-305-3700	CONFERENCE	4,000
100-5-305-3710	TRAINING SCHOOL	6,000
100-5-305-3805	RADIO EQUIPMENT REPAIR	12,000
100-5-305-6409	ESTRAYS	13,000
100-5-305-6412	UNIFORM ALLOWANCE	12,500
100-5-305-6500	OTHER	9,908
	TOTAL EXPENDITURES	2,504,317

TOTAL SHERIFF

2,504,317

BUDGET LISTING
AS OF: AUGUST 31ST, 2016100-GENERAL FUND
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-306-1030	SALARY OTHER	1,155,544
100-5-306-1035	LONGEVITY	11,925
100-5-306-1040	SALARY HOURLY	45,000
100-5-306-1041	STEP PAY	36,500
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	77,978
100-5-306-1211	MEDICARE	18,237
100-5-306-1220	HEALTH INSURANCE	374,400
100-5-306-1230	RETIREMENT	150,700
100-5-306-1240	UNEMPLOYMENT	6,288
100-5-306-3100	SUPPLIES	15,500
100-5-306-3150	GROCERIES & SUPPLIES	300,000
100-5-306-3151	BEDDING & UNIFORM	5,500
100-5-306-3300	UTILITIES	215,000
100-5-306-3600	TRAVEL	7,500
100-5-306-3710	TRAINING SCHOOL	3,000
100-5-306-3901	REPAIRS	90,000
100-5-306-6403	MEDICAL	110,000
100-5-306-6500	OTHER	35,000
	TOTAL EXPENDITURES	2,671,572

TOTAL COUNTY JAIL

2,671,572

100-GENERAL FUND
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-307-1030	SALARY OTHER	96,831
100-5-307-1035	LONGEVITY	925
100-5-307-1039	CERTIFICATION PAY	2,400
100-5-307-1041	STEP PAY	4,200
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1210	SOCIAL SECURITY	7,171
100-5-307-1211	MEDICARE	1,677
100-5-307-1220	HEALTH INSURANCE	28,800
100-5-307-1230	RETIREMENT	13,860
100-5-307-1240	UNEMPLOYMENT	579
	TOTAL EXPENDITURES	158,843

TOTAL BAILIFF

158,843

100-GENERAL FUND
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-309-1030	SALARY OTHER	29,705
100-5-309-1035	LONGEVITY	100
100-5-309-1041	STEP PAY	1,100
100-5-309-1210	SOCIAL SECURITY	1,917
100-5-309-1211	MEDICARE	449
100-5-309-1220	HEALTH INSURANCE	9,600
100-5-309-1230	RETIREMENT	3,704
100-5-309-1240	UNEMPLOYMENT	155
100-5-309-3100	SUPPLIES	2,000
100-5-309-6409	TEXAS RANGER	500
	TOTAL EXPENDITURES	49,230

TOTAL STATE HIGHWAY PATROL 49,230

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
PUBLIC SAFETY
SECO GRANT

EXPENDITURES

BUDGET

EXPENDITURES

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ANDERSON COUNTY, TX

PAGE: 39

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND

PUBLIC SAFETY

ONCOR GRANT

100-GENERAL FUND
PUBLIC SAFETY
PERSONAL BOND OFFICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-312-1030	SALARY OTHER	70,298
100-5-312-1035	LONGEVITY	700
100-5-312-1041	STEP PAY	3,600
100-5-312-1055	CELL PHONE ALLOWANCE	1,260
100-5-312-1210	SOCIAL SECURITY	4,704
100-5-312-1211	MEDICARE	1,100
100-5-312-1220	HEALTH INSURANCE	19,200
100-5-312-1230	RETIREMENT	8,940
100-5-312-1240	UNEMPLOYMENT	375
100-5-312-3100	SUPPLIES	2,050
100-5-312-6500	OTHER	3,650
	TOTAL EXPENDITURES	115,877

TOTAL PERSONAL BOND OFFICE

115,877

BUDGET LISTING
AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
SOCIAL SERVICES
EXTENSION SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-400-1030	SALARY OTHER	71,914
100-5-400-1035	LONGEVITY	2,250
100-5-400-1040	SALARY HOURLY	780
100-5-400-1041	STEP PAY	3,000
100-5-400-1210	SOCIAL SECURITY	4,102
100-5-400-1211	MEDICARE	1,131
100-5-400-1220	HEALTH INSURANCE	9,600
100-5-400-1230	RETIREMENT	4,102
100-5-400-1240	UNEMPLOYMENT	390
100-5-400-3100	SUPPLIES	3,200
100-5-400-3600	TRAVEL	16,200
100-5-400-3700	CONFERENCE	2,500
100-5-400-6401	DEMONSTRATION	1,000
100-5-400-6402	4-H	2,500
100-5-400-6500	OTHER	1,250
TOTAL EXPENDITURES		123,919

5-400-1030 SALARY OTHER

PERMANENT NOTES:

Increase due to addition of a new extension agent in 2016.

5-400-3600 TRAVEL

PERMANENT NOTES:

\$450/mo for 3 ext. agents

TOTAL EXTENSION SERVICE

123,919

100-GENERAL FUND
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-401-1030	SALARY OTHER	73,118
100-5-401-1035	LONGEVITY	4,600
100-5-401-1041	STEP PAY	3,900
100-5-401-1055	CELL PHONE ALLOWANCE	1,260
100-5-401-1210	SOCIAL SECURITY	5,139
100-5-401-1211	MEDICARE	1,202
100-5-401-1220	HEALTH INSURANCE	9,600
100-5-401-1230	RETIREMENT	9,778
100-5-401-1240	UNEMPLOYMENT	409
100-5-401-3300	UTILITIES	100
100-5-401-3500	GAS & OIL	3,000
100-5-401-3502	PARTS & REPAIRS	2,500
100-5-401-6500	OTHER	2,500
TOTAL EXPENDITURES		117,106

TOTAL DOGWOOD PARK		117,106
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BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-403-1030	SALARY OTHER	15,393
100-5-403-1035	LONGEVITY	2,100
100-5-403-1041	STEP PAY	3,000
100-5-403-1210	SOCIAL SECURITY	1,271
100-5-403-1211	MEDICARE	298
100-5-403-1220	HEALTH INSURANCE	9,600
100-5-403-1230	RETIREMENT	2,456
100-5-403-1240	UNEMPLOYMENT	103
100-5-403-3100	SUPPLIES	1,200
100-5-403-3600	TRAVEL	200
100-5-403-3700	CONFERENCE	1,000
100-5-403-3810	SOFTWARE	12,708
100-5-403-6403	MEDICAL	100,000
100-5-403-6500	OTHER	1,000
	TOTAL EXPENDITURES	150,329

TOTAL INDIGENT HEALTHCARE

150,329

BUDGET LISTING
AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
SOCIAL SERVICES
COUNTY SERVICES

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
EXPENDITURES		
100-5-404-4901	SHERIFF'S RESERVE	2,500
100-5-404-4902	VOLUNTEER FIRE DEPTS	169,000
100-5-404-4904	ALCOHOL & DRUG ABUSE	3,000
100-5-404-4906	COUNTY LIBRARY-PALESTINE	75,000
100-5-404-4907	ANDERSON CTY HUMANE SOCIETY	25,700
100-5-404-4908	LITERACY COUNCIL	5,000
100-5-404-4909	ETCOG	12,000
100-5-404-4910	COUNTY LIBRARY - FRANKSTON	16,000
100-5-404-4911	MUSEUM FOR EAST TEXAS CULTURE	7,500
100-5-404-4914	ANDERSON-CHEROKEE CTY CRISIS	5,000
100-5-404-4916	MEALS ON WHEELS	9,500
100-5-404-4917	ACCESS	25,000
100-5-404-4919	FRANKSTON MUSEUM	2,500
100-5-404-4922	SANCTUARY HOUSE	1,000
100-5-404-4923	SOIL & WATER DUES	2,500
100-5-404-4925	WOMEN'S HEALTH CLINIC	16,650
100-5-404-4930	BURIAL EXPENSE	4,000
	TOTAL EXPENDITURES	381,850

TOTAL COUNTY SERVICES 381,850

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
SOCIAL SERVICES
VETERAN'S SERVICE OFF.

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-405-1040	SALARY HOURLY	22,000
100-5-405-1210	SOCIAL SECURITY	1,364
100-5-405-1211	MEDICARE	319
100-5-405-1230	RETIREMENT	2,636
100-5-405-1240	UNEMPLOYMENT	110
100-5-405-3100	SUPPLIES	1,000
100-5-405-3300	UTILITIES	1,000
100-5-405-3802	OFFICE LEASE	10,200
100-5-405-6500	OTHER	500
	TOTAL EXPENDITURES	39,129

TOTAL VETERAN'S SERVICE OFF.		39,129
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100-GENERAL FUND
ROAD & BRIDGE
R & B ADMIN

EXPENDITURES

BUDGET

EXPENDITURES	
100-5-610-4100 INSURANCE & BONDING	88,000
100-5-610-4101 WORKERS COMPENSATION	70,000
TOTAL EXPENDITURES	158,000

TOTAL R & B ADMIN 158,000

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
ROAD & BRIDGE
R & B PCT 1

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-611-1030	SALARY OTHER	359,923
100-5-611-1035	LONGEVITY	5,350
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1041	STEP PAY	18,600
100-5-611-1050	TRAVEL ALLOWANCE	21,000
100-5-611-1055	CELL PHONE ALLOWANCE	1,260
100-5-611-1060	OVERTIME	1,000
100-5-611-1210	SOCIAL SECURITY	26,793
100-5-611-1211	MEDICARE	6,266
100-5-611-1220	HEALTH INSURANCE	96,000
100-5-611-1230	RETIREMENT	49,103
100-5-611-1240	UNEMPLOYMENT	2,050
100-5-611-3300	UTILITIES	5,500
100-5-611-3400	CONSTRUCTION MATERIALS	236,095
100-5-611-3700	CONFERENCE	5,500
100-5-611-6500	OTHER	10,000
100-5-611-6900	CAPITAL OUTLAY	78,049
	TOTAL EXPENDITURES	947,489

TOTAL R & B PCT 1		947,489
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BUDGET LISTING
AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
ROAD & BRIDGE
R & B PCT 2

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-612-1030	SALARY OTHER	315,503
100-5-612-1035	LONGEVITY	9,800
100-5-612-1040	SALARY - HOURLY	20,000
100-5-612-1041	STEP PAY	16,800
100-5-612-1050	TRAVEL ALLOWANCE	21,000
100-5-612-1055	CELL PHONE ALLOWANCE	1,260
100-5-612-1060	OVERTIME	1,000
100-5-612-1210	SOCIAL SECURITY	23,890
100-5-612-1211	MEDICARE	5,588
100-5-612-1220	HEALTH INSURANCE	86,400
100-5-612-1230	RETIREMENT	43,500
100-5-612-1240	UNEMPLOYMENT	1,816
100-5-612-3400	CONSTRUCTION MATERIALS	100,557
100-5-612-3700	CONFERENCE	5,500
100-5-612-6500	OTHER	7,500
100-5-612-6900	CAPITAL OUTLAY	60,000
	TOTAL EXPENDITURES	720,114

TOTAL R & B PCT 2

720,114

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
ROAD & BRIDGE
R & B PCT 3

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-613-1030	SALARY OTHER	388,815
100-5-613-1035	LONGEVITY	9,625
100-5-613-1040	SALARY HOURLY	17,720
100-5-613-1041	STEP PAY	20,600
100-5-613-1050	TRAVEL ALLOWANCE	21,000
100-5-613-1055	CELL PHONE ALLOWANCE	1,260
100-5-613-1060	OVERTIME	1,000
100-5-613-1210	SOCIAL SECURITY	28,522
100-5-613-1211	MEDICARE	6,672
100-5-613-1220	HEALTH INSURANCE	105,600
100-5-613-1230	RETIREMENT	52,445
100-5-613-1240	UNEMPLOYMENT	2,190
100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	215,857
100-5-613-3700	CONFERENCE	5,500
100-5-613-6500	OTHER	12,500
100-5-613-6900	CAPITAL OUTLAY	50,000
	TOTAL EXPENDITURES	944,306

TOTAL R & B PCT 3

944,306

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
ROAD & BRIDGE
R & B PCT 4

EXPENDITURES

BUDGET

EXPENDITURES		
100-5-614-1030	SALARY OTHER	372,485
100-5-614-1035	LONGEVITY	7,700
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1041	STEP PAY	20,850
100-5-614-1050	TRAVEL ALLOWANCE	21,000
100-5-614-1055	CELL PHONE ALLOWANCE	1,260
100-5-614-1060	OVERTIME	1,000
100-5-614-1210	SOCIAL SECURITY	27,610
100-5-614-1211	MEDICARE	6,458
100-5-614-1220	HEALTH INSURANCE	96,000
100-5-614-1230	RETIREMENT	50,560
100-5-614-1240	UNEMPLOYMENT	2,111
100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	141,698
100-5-614-3700	CONFERENCE	5,500
100-5-614-6500	OTHER	7,500
100-5-614-6900	CAPITAL OUTLAY	52,000
	TOTAL EXPENDITURES	838,733

TOTAL R & B PCT 4

838,733

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

100-GENERAL FUND
ROAD & BRIDGE
SHOP

EXPENDITURES

BUDGET

EXPENDITURES		BUDGET
100-5-615-1030	SALARY OTHER	74,873
100-5-615-1035	LONGEVITY	850
100-5-615-1041	STEP PAY	3,900
100-5-615-1055	CELL PHONE ALLOWANCE	1,260
100-5-615-1210	SOCIAL SECURITY	4,967
100-5-615-1211	MEDICARE	1,139
100-5-615-1220	HEALTH INSURANCE	19,200
100-5-615-1230	RETIRMENT	9,540
100-5-615-1240	UNEMPLOYMENT	399
100-5-615-3100	SUPPLIES	1,000
100-5-615-3300	UTILITIES	9,500
100-5-615-3500	GAS & OIL	5,000
100-5-615-3502	PARTS & REPAIRS	16,465
100-5-615-6500	OTHER	5,364
100-5-615-6815	RADIO TOWER RENTAL	3,500
	TOTAL EXPENDITURES	156,957

TOTAL SHOP		156,957
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100-GENERAL FUND
ROAD & BRIDGE
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-616-3400 CONSTRUCTION MAT/RD IMP

10,000

TOTAL EXPENDITURES

10,000

TOTAL DOGWOOD PARK

10,000

*** TOTAL EXPENDITURES ***

18,837,878

=====
=====

110-NARCOTICS TASK FORCE

REVENUES

BUDGET

MISCELLANEOUS	
110-4720 OTHER REVENUE	2,000
TOTAL MISCELLANEOUS	2,000

TRANSFERS

*** TOTAL REVENUE ***	2,000
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110-NARCOTICS TASK FORCE
PUBLIC SAFETY
NARCOTICS TASK FORCE

EXPENDITURES

BUDGET

EXPENDITURES

110-5-308-3100	SUPPLIES	500
110-5-308-3300	TELEPHONE	1,000
110-5-308-3600	TRAVEL & TRAINING	500
110-5-308-3720	CONFIDENTIAL FUNDS	2,000
	TOTAL EXPENDITURES	4,000

TOTAL NARCOTICS TASK FORCE 4,000

TOTAL PUBLIC SAFETY 4,000

*** TOTAL EXPENDITURES *** 4,000
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (2,000)
=====

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

210-FARM TO MARKET AND LAT RD

REVENUES

BUDGET

TAXES		
210-4110	TAXES CURRENT	563,089
210-4112	TAXES DELINQUENT	25,000
	TOTAL TAXES	588,089

MISCELLANEOUS

*** TOTAL REVENUE ***		588,089
		=====

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

210-FARM TO MARKET AND LAT RD
ROAD & BRIDGE
PRECINCT 1

EXPENDITURES

BUDGET

EXPENDITURES

210-5-611-3400 CONSTRUCTION MATERIALS

155,698

TOTAL EXPENDITURES

155,698

TOTAL PRECINCT 1

155,698

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

210-FARM TO MARKET AND LAT RD
ROAD & BRIDGE
PRECINCT 2

EXPENDITURES

BUDGET

EXPENDITURES

210-5-612-3400 CONSTRUCTION MATERIALS

135,288

TOTAL EXPENDITURES

135,288

TOTAL PRECINCT 2

135,288

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

210-FARM TO MARKET AND LAT RD
ROAD & BRIDGE
PRECINCT 3

EXPENDITURES

BUDGET

EXPENDITURES

210-5-613-3400 CONSTRUCTION MATERIALS

152,199

TOTAL EXPENDITURES

152,199

TOTAL PRECINCT 3

152,199

BUDGET LISTING

AS OF: AUGUST 31ST, 2016

210-FARM TO MARKET AND LAT RD
ROAD & BRIDGE
PRECINCT 4

EXPENDITURES

BUDGET

EXPENDITURES

210-5-614-3400 CONSTRUCTION MATERIALS

139,370

TOTAL EXPENDITURES

139,370

TOTAL PRECINCT 4

139,370

BUDGET LISTING
AS OF: AUGUST 31ST, 2016

210-FARM TO MARKET AND LAT RD
ROAD & BRIDGE
CERTZ GRANT

EXPENDITURES

BUDGET

EXPENDITURES

TOTAL ROAD & BRIDGE

582,555

*** TOTAL EXPENDITURES ***

582,555
=====

** REVENUE OVER (UNDER) EXPENDITURES **

5,534
=====

241-LAW LIBRARY

REVENUES

BUDGET

COMMISSIONS AND FEES		
241-4505	COUNTY CLERK	5,000
241-4506	DISTRICT CLERK	15,000
	TOTAL COMMISSIONS AND FEES	20,000

MISCELLANEOUS

*** TOTAL REVENUE ***	20,000
	=====

241-LAW LIBRARY
JUDICIAL
LAW LIBRARY

EXPENDITURES

BUDGET

EXPENDITURES

241-5-210-3115 LAW BOOKS

20,000

TOTAL EXPENDITURES

20,000

TOTAL LAW LIBRARY

20,000

TOTAL JUDICIAL

20,000

*** TOTAL EXPENDITURES ***

20,000

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=====

243-JCT FEE

REVENUES

BUDGET

COMMISSIONS AND FEES	
243-4510 JCT FEES	15,000
TOTAL COMMISSIONS AND FEES	15,000

MISCELLANEOUS

TRANSFERS

*** TOTAL REVENUE ***	15,000
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243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

EXPENDITURES

243-5-205-6500 OTHER

8,263

TOTAL EXPENDITURES

8,263

TOTAL JP 1

8,263

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

EXPENDITURES

243-5-206-6500 OTHER

8,978

TOTAL EXPENDITURES

8,978

TOTAL JP 2

8,978

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

EXPENDITURES

243-5-207-6500 OTHER

30,000

TOTAL EXPENDITURES

30,000

TOTAL JP 3

30,000

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

EXPENDITURES

243-5-208-6500 OTHER

7,419

TOTAL EXPENDITURES

7,419

TOTAL JP 4

7,419

TOTAL JUDICIAL

54,660

*** TOTAL EXPENDITURES ***

54,660

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** REVENUE OVER (UNDER) EXPENDITURES **

(39,660)

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245-CHILD WELFARE BOARD

REVENUES

BUDGET

MISCELLANEOUS

-

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BUDGET LISTING
AS OF: AUGUST 31ST, 2016

245-CHILD WELFARE BOARD
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

245-5-112-6500	MISCELLANEOUS	1,075
245-5-112-6520	ADMINISTRATIVE	250
245-5-112-6521	ALLOWANCES - BIRTHDAY	500
245-5-112-6522	ALLOWANCES - CHRISTMAS GIFTS	3,400
245-5-112-6523	ALLOWANCES - CLOTHING	4,500
245-5-112-6524	ALLOWANCES - DIAPERS	2,000
245-5-112-6525	ALLOWANCES - SCHOOL SUPPLIES	600
245-5-112-6526	ALLOWANCES - CHILD SPENDING	8,750
245-5-112-6527	EDUCATION/WELL BEING	1,000
245-5-112-6528	RAINBOW ROOM	600
245-5-112-6529	PUBLIC INFORMATION	500
245-5-112-6530	CASE SERVICES & INVESTIGATIONS	1,250
245-5-112-6531	RECOGNITION & HOSPITALITY	625
245-5-112-6532	MEDICAL ALLOWANCE	50
245-5-112-6533	TRAINING/CPS STAFF & BOARD	900
	TOTAL EXPENDITURES	26,000

TOTAL MISCELLANEOUS 26,000

TOTAL GENERAL GOVERNMENT 26,000

*** TOTAL EXPENDITURES *** 26,000
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (26,000)
=====

248-CC RECORDS ARCHIVE

REVENUES

BUDGET

FEES OF OFFICE	
248-4404 CO CLERK RECORDS ARCHIVE	80,000
TOTAL FEES OF OFFICE	80,000
MISCELLANEOUS	_____
TRANSFERS	_____
<hr/>	
*** TOTAL REVENUE ***	80,000 =====

248-CC RECORDS ARCHIVE
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

248-5-104-1030	SALARY OTHER	25,960
248-5-104-1040	SALARY HOURLY	20,800
248-5-104-1210	SOCIAL SECURITY	2,900
248-5-104-1211	MEDICARE	680
248-5-104-1220	HEALTH INSURANCE	9,600
248-5-104-1230	RETIREMENT	5,780
248-5-104-1240	UNEMPLOYMENT	185
248-5-104-3100	SUPPLIES	15,000
248-5-104-6415	RECORDS PRESERVATION	130,000
TOTAL EXPENDITURES		210,905

5-104-1040 SALARY HOURLY PERMANENT NOTES:
Part-time employee for scanning

5-104-6415 RECORDS PRESERVATION PERMANENT NOTES:
Book/record preservation

TOTAL COUNTY CLERK 210,905

*** TOTAL EXPENDITURES *** 210,905
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (130,905)
=====

249-DC RECORDS MGT & PRES

REVENUES

BUDGET

FEEES OF OFFICE	
249-4405 DISTRICT CLERK	4,000
TOTAL FEEES OF OFFICE	4,000

MISCELLANEOUS

*** TOTAL REVENUE ***	4,000
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=====

249-DC RECORDS MGT & PRES
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

249-5-106-6500 OTHER

10,000

TOTAL EXPENDITURES

10,000

TOTAL DISTRICT CLERK

10,000

*** TOTAL EXPENDITURES ***

10,000

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(6,000)

=====

250-CC RECORDS MGT & PRES

REVENUES

BUDGET

FEEES OF OFFICE	
250-4403 COUNTY CLERK	80,000
TOTAL FEEES OF OFFICE	80,000

MISCELLANEOUS

*** TOTAL REVENUE ***	80,000
	=====

250-CC RECORDS MGT & PRES
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES		
250-5-104-1030	SALARY OTHER	28,248
250-5-104-1035	LONGEVITY	200
250-5-104-1040	SALARY HOURLY	15,000
250-5-104-1041	STEP PAY	1,200
250-5-104-1210	SOCIAL SECURITY	2,874
250-5-104-1211	MEDICARE	673
250-5-104-1220	HEALTH INSURANCE	9,600
250-5-104-1230	RETIREMENT	5,757
250-5-104-1240	UNEMPLOYMENT	223
250-5-104-3100	SUPPLIES	5,000
250-5-104-3810	COMPUTER SERVICE	30,000
250-5-104-6415	RECORDS PRESERVATION	40,000
	TOTAL EXPENDITURES	138,775

5-104-3810 COMPUTER SERVICE PERMANENT NOTES:
Records management and automation.

TOTAL COUNTY CLERK	138,775
--------------------	---------

*** TOTAL EXPENDITURES ***	138,775
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(58,775)
	=====

251-COURT REPORTER SERVICES

REVENUES

BUDGET

FEES OF OFFICE		
251-4403	COUNTY CLERK	4,000
251-4405	DISTRICT CLERK	8,000
	TOTAL FEES OF OFFICE	12,000

MISCELLANEOUS

*** TOTAL REVENUE ***	12,000
	=====

251-COURT REPORTER SERVICES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

251-5-112-4830	COURT REPORTER FEES	40,000
251-5-112-6500	OTHER	12,000
	TOTAL EXPENDITURES	52,000

TOTAL MISCELLANEOUS	52,000
---------------------	--------

*** TOTAL EXPENDITURES ***	52,000
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(40,000)
	=====

254-CO RECORDS MGT & PRES

REVENUES

BUDGET

FEES OF OFFICE		
254-4403	COUNTY CLERK	13,000
254-4405	DISTRICT CLERK	8,000
	TOTAL FEES OF OFFICE	21,000

MISCELLANEOUS

*** TOTAL REVENUE ***		21,000
		=====

254-CO RECORDS MGT & PRES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

254-5-112-6500 OTHER 22,000

TOTAL EXPENDITURES 22,000

5-112-6500 OTHER

PERMANENT NOTES:

Expenses related to the records building on Poplar and various department records management and preservation efforts.

TOTAL MISCELLANEOUS

22,000

*** TOTAL EXPENDITURES ***

22,000

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(1,000)

=====

255-SECURITY SERVICE FEE

REVENUES

BUDGET

FEES OF OFFICE		
255-4403	COUNTY CLERK	10,000
255-4405	DISTRICT CLERK	4,000
255-4407	JP 1	2,000
255-4408	JP 2	2,000
255-4409	JP 3	4,000
255-4410	JP 4	3,000
TOTAL FEES OF OFFICE		25,000

MISCELLANEOUS

TRANSFERS		
255-4901	TRANSFERS FROM OTHER FUNDS	20,000
TOTAL TRANSFERS		20,000

*** TOTAL REVENUE *** 45,000

=====

255-SECURITY SERVICE FEE
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

255-5-307-1030	SALARY OTHER	32,277
255-5-307-1035	LONGEVITY	300
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1041	STEP PAY	3,000
255-5-307-1210	SOCIAL SECURITY	2,206
255-5-307-1211	MEDICARE	516
255-5-307-1220	HEALTH INSURANCE	7,800
255-5-307-1230	RETIREMENT	4,419
255-5-307-1240	UNEMPLOYMENT	171
TOTAL EXPENDITURES		52,489

TOTAL BAILIFF

52,489

*** TOTAL EXPENDITURES ***

52,489

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(7,489)

=====

256-JUSTICE CRT BLDG SEC FUND

REVENUES

BUDGET

MISCELLANEOUS	
256-4743 JUSTICE CRT BLDG SEC REVENUE	4,000
TOTAL MISCELLANEOUS	4,000

*** TOTAL REVENUE *** 4,000
=====

BUDGET LISTING
AS OF: AUGUST 31ST, 2016

256-JUSTICE CRT BLDG SEC FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

256-5-112-6500 OTHER

4,000

TOTAL EXPENDITURES

4,000

TOTAL MISCELLANEOUS

4,000

*** TOTAL EXPENDITURES ***

4,000

=====
=====

259-PRE-TRIAL DIVERSION

REVENUES

BUDGET

MISCELLANEOUS		
259-4720	OTHER REVENUE	30,000
	TOTAL MISCELLANEOUS	30,000

*** TOTAL REVENUE ***	30,000
	=====

259-PRE-TRIAL DIVERSION
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

259-5-112-1030	SALARY OTHER	34,562
259-5-112-1035	LONGEVITY	400
259-5-112-1041	STEP PAY	2,250
259-5-112-1210	SOCIAL SECURITY	2,190
259-5-112-1211	MEDICARE	550
259-5-112-1230	RETIREMENT	4,265
TOTAL EXPENDITURES		44,217

TOTAL MISCELLANEOUS

44,217

*** TOTAL EXPENDITURES ***

44,217

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(14,217)

=====

262-CO & DIST COURT TECH FUND

REVENUES

BUDGET

FEES OF OFFICE	
262-4403 COUNTY CLERK	1,000
262-4405 DISTRICT CLERK	300
TOTAL FEES OF OFFICE	1,300

MISCELLANEOUS

*** TOTAL REVENUE ***	1,300
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=====

262-CO & DIST COURT TECH FUND
GENERAL GOVERNMENT
CO&DIST COURT TECH FUND

EXPENDITURES

BUDGET

EXPENDITURES

262-5-112-6500 OTHER

3,500

TOTAL EXPENDITURES

3,500

5-112-6500 OTHER

PERMANENT NOTES:

For Court Technological Enhancements (CCP 102.0169)

TOTAL CO&DIST COURT TECH FUND

3,500

TOTAL GENERAL GOVERNMENT

3,500

*** TOTAL EXPENDITURES ***

3,500

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(2,200)

=====

264-COURT RECORDS PRES

REVENUES

BUDGET

FEES OF OFFICE		
264-4403	COUNTY CLERK	3,000
264-4404	DISTRICT CLERK	7,000
	TOTAL FEES OF OFFICE	10,000

MISCELLANEOUS

*** TOTAL REVENUE ***		10,000
		=====

264-COURT RECORDS PRES
GENERAL GOVERNMENT
COURT REC PRESERVATION

EXPENDITURES

BUDGET

EXPENDITURES

264-5-112-3300 UTILITIES	8,000
264-5-112-6500 OTHER	5,000
TOTAL EXPENDITURES	13,000

5-112-6500 OTHER

PERMANENT NOTES:

To digitize court records and preserve from natural
disasters. (811 Mallard Court Records Bldg)

TOTAL COURT REC PRESERVATION	13,000
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TOTAL GENERAL GOVERNMENT	13,000
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*** TOTAL EXPENDITURES ***	13,000
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(3,000)
	=====

265-DISTRICT CLERK TECHNOLOGY

REVENUES

BUDGET

FEEES OF OFFICE	
265-4405 DISTRICT CLERK TECHNOLOGY FEE	4,000
TOTAL FEEES OF OFFICE	4,000

MISCELLANEOUS

*** TOTAL REVENUE ***	4,000
	=====

265-DISTRICT CLERK TECHNOLOGY
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

265-5-112-6500 OTHER

4,000

TOTAL EXPENDITURES

4,000

TOTAL MISCELLANEOUS

4,000

TOTAL GENERAL GOVERNMENT

4,000

*** TOTAL EXPENDITURES ***

4,000

=====
=====

277-INDIGENT DEFENSE GRANT

REVENUES

BUDGET

MISCELLANEOUS

=====

277-INDIGENT DEFENSE GRANT
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES

BUDGET

EXPENDITURES

277-5-209-1011	SALARY STATE SUPPLEMENT	2,046
277-5-209-1210	SOCIAL SECURITY	127
277-5-209-1211	MEDICARE	30
277-5-209-1230	RETIREMENT	254
277-5-209-1240	UNEMPLOYMENT	10
277-5-209-4801	COURT APPOINTED ATTORNEYS	34,000
	TOTAL EXPENDITURES	36,466

TOTAL INDIGENT DEFENSE 36,466

TOTAL JUDICIAL 36,466

*** TOTAL EXPENDITURES *** 36,466
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (36,466)
=====

300-DA DRUG FORFEITURE

REVENUES

BUDGET

MISCELLANEOUS	
300-4790 FORFEITURES	10,000
TOTAL MISCELLANEOUS	10,000

*** TOTAL REVENUE ***	10,000
	=====

300-DA DRUG FORFEITURE
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

300-5-112-6500 OTHER

10,000

TOTAL EXPENDITURES

10,000

TOTAL MISCELLANEOUS

10,000

TOTAL GENERAL GOVERNMENT

10,000

*** TOTAL EXPENDITURES ***

10,000

=====
=====

301-SHERIFF FORFEITURE-LOCAL

REVENUES

BUDGET

MISCELLANEOUS	
301-4790 FORFEITURES	6,000
TOTAL MISCELLANEOUS	6,000

*** TOTAL REVENUE ***	6,000
	=====

301-SHERIFF FORFEITURE-LOCAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

301-5-112-6500 OTHER

6,000

TOTAL EXPENDITURES

6,000

TOTAL MISCELLANEOUS

6,000

TOTAL GENERAL GOVERNMENT

6,000

*** TOTAL EXPENDITURES ***

6,000

=====
=====

400-PERMANENT IMPROVEMENT

REVENUES

BUDGET

TAXES		
400-4112	TAXES DELINQUENT	500
	TOTAL TAXES	500
MISCELLANEOUS		<hr/>
TRANSFERS		<hr/>
<hr/>		
*** TOTAL REVENUE ***		500
		=====

400-PERMANENT IMPROVEMENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

400-5-109-6910	CAPITAL IMPROVEMENTS	500,000
400-5-109-6915	CRTHOUSE EXTERIOR RENOVATION	500,000
	TOTAL EXPENDITURES	1,000,000

TOTAL COURTHOUSE/ANNEXES	1,000,000
--------------------------	-----------

TOTAL GENERAL GOVERNMENT	1,000,000
--------------------------	-----------

*** TOTAL EXPENDITURES ***	1,000,000
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(999,500)
	=====

500-INTEREST & SINKING

REVENUES	BUDGET
<hr/>	
TAXES	
500-4110 TAXES - CURRENT	1,156,153
500-4112 TAXES DELINQUENT	15,000
TOTAL TAXES	1,171,153
MISCELLANEOUS	<hr/>
TRANSFERS	<hr/>
<hr/>	
*** TOTAL REVENUE ***	1,171,153 =====

500-INTEREST & SINKING
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

500-5-120-5100	PRINCIPAL PAYMENTS	935,000
500-5-120-5101	INTEREST PAYMENTS	140,800
	TOTAL EXPENDITURES	1,075,800

TOTAL DEBT SERVICE	1,075,800
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TOTAL GENERAL GOVERNMENT	1,075,800
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*** TOTAL EXPENDITURES ***	1,075,800
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	95,353
	=====

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

GENERAL FUND	<u>2017 Proposed Position Budget</u>
<u>County Auditor's Office</u>	
6 positions	
Assistant County Auditor	42,912.92
Assistant County Auditor	41,500.00
Assistant County Auditor	36,420.23
Assistant County Auditor	35,534.65
Assistant County Auditor	34,889.97
Assistant County Auditor	33,720.41
	<u>33,720.41</u>
Total 100-5-100-1030	<u>224,978.19</u>
<u>County Judge's Office</u>	
1 position	
Administrative Assistant	33,241.66
	<u>33,241.66</u>
Total 100-5-101-1030	<u>33,241.66</u>
<u>County Treasurer's Office</u>	
1 position	
Assistant County Treasurer	30,785.27
	<u>30,785.27</u>
Total 100-5-102-1030	<u>30,785.27</u>
<u>Tax Assessor/Collector</u>	
11 positions	
Accountant	33,884.37
Tax Chief Deputy	33,643.90
Tax Chief Deputy	32,345.54
Tax Clerk	30,116.58
Tax Clerk	28,779.21
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	26,104.47
	<u>26,104.47</u>
Total 100-5-103-1030	<u>322,083.28</u>
TSA Supplement (11 postions @ \$2,000) 100-5-103-1037	<u>22,000.00</u>

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

	<u>2017 Proposed Position Budget</u>
<u>County Clerk</u>	
8 positions	
Bookkeeper	32,791.33
Deputy County Clerk	29,705.08
Deputy County Clerk	27,441.84
Deputy County Clerk	26,575.98
Deputy County Clerk	26,575.98
Deputy County Clerk	26,361.66
Deputy County Clerk	26,254.49
Deputy County Clerk	25,504.37
Total 100-5-104-1030	221,210.72
 <u>Commissioners/Indigent Health Care</u>	
1 position	
Indigent Coordinator (100-5-403-1030)	15,392.64
Administrative Assistant (100-5-105-1030)	17,432.64
Position Total	32,825.27
 <u>District Clerk</u>	
7 positions	
Deputy District Clerk	30,116.58
Deputy District Clerk	29,826.18
Deputy District Clerk	29,447.90
Deputy District Clerk	27,441.84
Deputy District Clerk	27,441.84
Deputy District Clerk	26,773.15
Deputy District Clerk	25,881.57
Total 100-5-106-1030	196,929.07

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

	<u>2017 Proposed Position Budget</u>
<u>Election</u>	
2 positions	
Election Administrator	33,578.32
Election Clerk	<u>25,000.00</u>
Total 100-5-110-1030	<u><u>58,578.32</u></u>
 <u>Information Technology</u>	
2 positions	
IT Director	57,345.47
IT Assistant	<u>37,638.37</u>
Total 100-5-115-1030	<u><u>94,983.84</u></u>
 <u>Collections</u>	
1 position	
Collection Administrator	<u>32,791.33</u>
Total 100-5-116-1030	<u><u>32,791.33</u></u>
 <u>County Court at Law</u>	
2 positions	
Administrative Assistant	<u>33,241.66</u>
Total 100-5-201-1030	<u><u>33,241.66</u></u>
Court Reporter	<u>49,186.99</u>
Total 100-5-201-1031	<u><u>49,186.99</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

	<u>2017 Proposed Position Budget</u>
<u>District Court</u>	
6 positions	
Court Coordinator	44,386.34
Court Coordinator	31,953.95
Total 100-5-202-1030	76,340.29
Court Reporters (4)	145,351.92
Total 100-5-202-1031	145,351.92
 <u>District Attorney</u>	
11 positions	
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Investigator	43,411.77
Investigator	43,411.77
Para-legal	33,359.71
Para-legal	33,359.71
Para-legal	33,359.71
Administrative Assistant	33,359.71
Total 100-5-204-1030	520,630.95
 <u>Justice of the Peace - Pct. 1</u>	
1 position	
JP Chief Clerk	30,785.27
Total 100-5-205-1030	30,785.27

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

	<u>2017 Proposed Position Budget</u>
<u>Justice of the Peace - Pct. 2</u>	
1 position	
JP Chief Clerk	<u>31,953.95</u>
Total 100-5-206-1030	<u><u>31,953.95</u></u>
 <u>Justice of the Peace - Pct 3</u>	
1 position	
JP Chief Clerk	<u>32,109.53</u>
Total 100-5-207-1030	<u><u>32,109.53</u></u>
 <u>Justice of the Peace - Pct 4</u>	
1 position	
JP Chief Clerk	<u>29,376.00</u>
Total 100-5-208-030	<u><u>29,376.00</u></u>
 <u>Emergency Management</u>	
1 positions	
EMC	<u>39,611.92</u>
Total 100-5-300-1030	<u><u>39,611.92</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

	<u>2017 Proposed Position Budget</u>
<u>Sheriff Dept.</u>	
38 positions	
Chief Deputy	50,068.40
Captain	48,704.28
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Deputy	33,319.43
Deputy	35,650.73
Deputy	34,540.20
Deputy	34,286.61
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy/Mental	32,276.95
Animal Control	32,276.95
Dispatcher/Adm	30,785.27
Dispatcher/Rec	30,116.58
Dispatcher/Rec	28,110.53
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Administrative Secretary	32,276.95
Administrative Secretary	30,116.58
	<hr/>
Total 100-5-305-1030	<u>1,271,952.58</u>

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

	<u>2017 Proposed Position Budget</u>
<u>Bailiff</u>	
3 positions	
CC Bailiff/CH Security	32,276.95
CCL Bailiff/CH Security	32,276.95
DC Bailiff/CH Security	32,276.95
Total 100-5-307-1030	96,830.85
 <u>State Highway Patrol</u>	
1 position	
DPS Secretary	29,705.08
Total 100-5-309-1030	29,705.08
 <u>Extension Service</u>	
1 positions	
Extention Secretary	28,203.16
Extention Agent Supplement	14,570.28
Extention Agent Supplement	14,570.28
Extention Agent Supplement	14,570.28
Total 100-5-400-1030	71,914.01
 <u>Bail Bond Officer</u>	
2 positions	
Bail Bond Officer	37,506.42
Bail Bond Officer	32,791.33
Total 100-5-312-1030	70,297.75
 <u>Dogwood Park</u>	
2 positions	
Advanced Operator	36,196.91
Equipment Operator	36,920.85
Total 100-5-401-1030	73,117.76

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

	<u>2017 Proposed Position Budget</u>
<u>R & B Pct. 1</u>	
10 positions	
Foreman	39,873.16
Equipment Operator	37,793.10
Equipment Operator	37,812.69
Equipment Operator	35,558.92
Equipment Operator	35,558.91
Equipment Operator	35,558.91
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Total 100-5-611-1030	<u>359,922.98</u>
 <u>R & B Pct.2</u>	
9 positions	
Foreman	39,873.16
Equipment Operator	34,435.54
Equipment Operator	34,439.90
Equipment Operator	37,793.10
Equipment Operator	33,796.93
Equipment Operator	33,796.93
Equipment Operator	33,796.93
Equipment Operator	32,285.27
Equipment Operator	32,285.27
Total 100-5-612-1030	<u>312,503.02</u>
 <u>R & B Pct.3</u>	
11 positions	
Foreman	39,873.16
Foreman	34,548.32
Equipment Operator	34,418.97
Equipment Operator	37,793.10
Equipment Operator	35,619.51
Equipment Operator	35,619.51
Equipment Operator	35,619.51
Equipment Operator	34,418.97
Equipment Operator	34,418.97
Equipment Operator	33,242.42
Equipment Operator	33,242.42
Total 100-5-613-1030	<u>388,814.86</u>

**List of Department Budgeted Positions
For Year Ending December 31, 2017**

**2017 Proposed
Position Budget**

R & B Pct.4

9 positions

Foreman	39,873.16
Equipment Operator	36,921.94
Equipment Operator	36,921.94
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Mechanic	<u>37,243.29</u>

Total 100-5-614-1030	<u><u>372,485.42</u></u>
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County Shop

3 positions

Shop Foreman	39,873.16
Mechanic	<u>35,000.00</u>

Total 100-5-615-1030	<u><u>74,873.16</u></u>
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INDIGENT DEFENSE GRANT

Indigent Defense

Indigent Defense Coordinator Supplement	<u>2,046.18</u>
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Total 277-5-209-1030	<u><u>2,046.18</u></u>
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COUNTY CLERK RECORD ARCHIVES FUND

Records Archive

1 position

Records Archive Clerk	<u>25,959.80</u>
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Total 248-5-104-1030	<u><u>25,959.80</u></u>
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COUNTY CLERK'S RECORD MGMT FUND

Records Management

1 position

Records Management Clerk	<u>28,247.69</u>
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Total 250-5-104-1030	<u><u>28,247.69</u></u>
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List of Department Budgeted Positions
For Year Ending December 31, 2017

2017 Proposed
Position Budget

SECURITY SERVICE FUND

Security Service

1 position

Bailiff/CH Security

32,276.95

Total 255-5-307-1030

32,276.95