

**BUDGET OF FAYETTE COUNTY, TEXAS**

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2016 through December 31, 2016

Record vote for the adoption of the budget: Aye

County Judge, Edward Janecka

Commissioner Precinct 1, Jason McBroom

Commissioner Precinct 2, Gary Weishuhn

Commissioner Precinct 3, Harvey Berckenhoff

Commissioner Precinct 4, Tom Muras

	<u>2014</u>	<u>2015</u>		
Property Tax Rate:	.4193	.4202		
Effective Tax Rate:	.4076	.4202		
Effective M&O Tax Rate:	.3971	.4101		
The Rollback Tax Rate:	.4463	.4606		
The Debt Rate:	.0105	.0101		
		2015	2016	
2003 Debt Obligations	Tax Notes, Series 2003	\$155,287.00	\$149,513.10	
2007 Debt Obligations	Tax Notes, Series 2007	<u>\$126,042.50</u>	<u>\$125,927.50</u>	
	TOTAL:	\$281,329.50	\$275,440.60	

This budget will raise more revenue from property taxes than last year's budget by an amount of \$213,185, which is a 1.9% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$235,643.

**FAYETTE COUNTY, TEXAS**

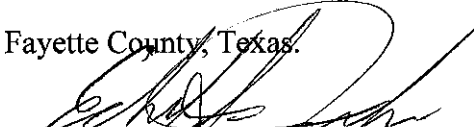
**BUDGET CERTIFICATE**

**STATE OF TEXAS**

**COUNTY OF FAYETTE**

**Budget Year January 1, 2016 through December 31, 2016**

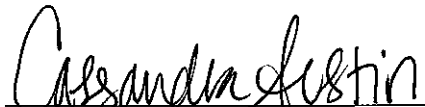
We, Edward F. Janecka, County Judge, Julie Karstedt, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2016 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 14<sup>th</sup> day of September, 2015, as the same appears on file in the office of the County Clerk of Fayette County, Texas.

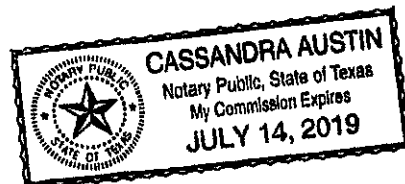
  
\_\_\_\_\_  
Edward F. Janecka  
County Judge

  
\_\_\_\_\_  
Julie Karstedt  
County Clerk

  
\_\_\_\_\_  
Kathy Kleiber  
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 14 day of September, 2015.

  
\_\_\_\_\_  
Cassandra Austin  
Notary Public – State of Texas

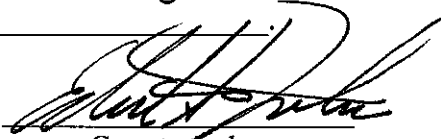


FAYETTE COUNTY, TEXAS

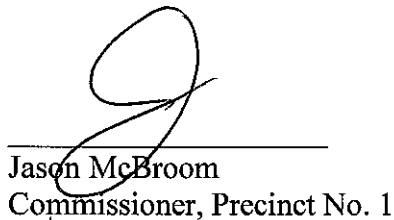
ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2016

On this the 14<sup>th</sup> day of September, 2015, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2016 and ending December 31, 2016, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 14, 2015, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

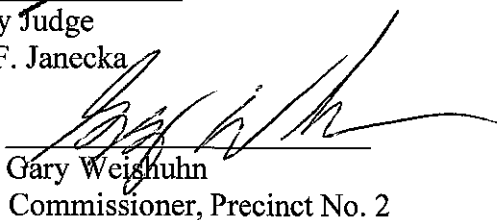
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 14<sup>th</sup> day of September, 2015, upon motion of Commissioner Muras, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Jason McBroom, Gary Weishuhn, Harvey Berkenhoff, Tom Muras, and Judge Janecka, the following members voting against: Ø and the following members abstaining: Ø



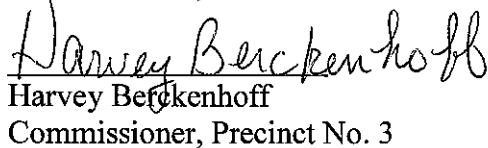
County Judge  
Edward F. Janecka



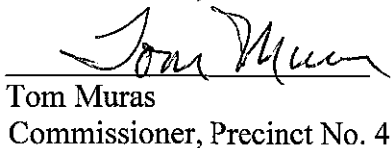
Jason McBroom  
Commissioner, Precinct No. 1



Gary Weishuhn  
Commissioner, Precinct No. 2



Harvey Berkenhoff  
Commissioner, Precinct No. 3



Tom Muras  
Commissioner, Precinct No. 4

ATTEST:



Julie Karstedt  
Fayette County Clerk

THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2015**

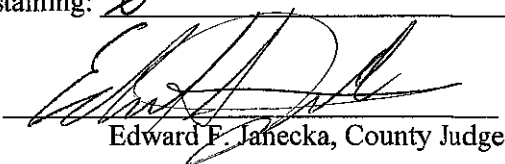
**WHEREAS**, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2015 to pay the debt service obligations of the County stated in the adopted 2016 County Budget; and

**WHEREAS**, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Debt Service tax rate have been properly done; and

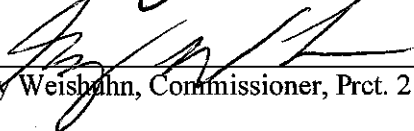
**WHEREAS**, the Commissioners Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the adopted 2016 County Budget is \$0.0101 per \$100.00 of taxable value.

**NOW THEREFORE IT IS ORDERED** by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets, and approves the Debt Service tax rate for Fayette County, Texas for tax year 2015 to pay the debt service obligations of the County stated in the adopted 2016 County Budget at **\$0.0101** per \$100.00 of taxable value.

**CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT** by vote of the Fayette County Commissioners Court on this the 14th day of September, 2015, upon motion of Commissioner Muras, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Jason McBroom, Gary Weishahn, Harvey Berckenhoff, Tom Muras, and Judge Janicka, the following members voting against: 0 and the following members abstaining: 0

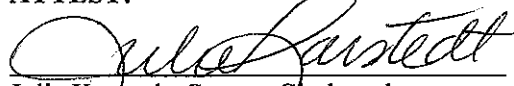
  
Edward F. Janicka, County Judge

  
Jason McBroom, Commissioner, Prct. 1

  
Gary Weishahn, Commissioner, Prct. 2

  
Harvey Berckenhoff, Commissioner, Prct. 3

  
Tom Muras, Commissioner, Prct. 4

**ATTEST:**  
  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners Court

THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR  
TAX YEAR 2015**

**WHEREAS**, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2015 to fund the adopted 2016 County Budget; and

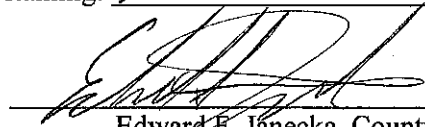
**WHEREAS**, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2015 have been properly done; and

**WHEREAS**, the Commissioners Court hereby finds and determines that the property tax rate necessary and required to fund the day to day maintenance, operations, and expenditures of the County, as well as to pay the debt service, all as set out in the adopted 2016 County Budget, is \$0.4202 per \$100.00 of taxable value, which is equal to the effective tax rate for tax year 2015; and

**WHEREAS**, the Commissioners Court hereby finds and determines that the tax rate of \$0.4202 per \$100.00 of taxable value is below the Rollback Rate of \$0.4606 per \$100.00 of taxable value.

**NOW THEREFORE IT IS ORDERED** by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2015 at **\$0.4202** per \$100.00 of taxable value, which is equal to the effective tax rate for tax year 2015.

**CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT** by vote of the Fayette County Commissioners Court on this the 14th day of September, 2015, upon motion of Commissioner Berckenhoff, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Jason McBroom, Gary Weishuhn, Harvey Berckenhoff, Tom Muras, and Judge Janecka, the following members voting against: Ø and the following members abstaining: Ø.

  
Edward F. Janecka, County Judge

  
Jason McBroom, Commissioner, Prct. 1

  
Harvey Berckenhoff, Commissioner, Prct. 3

  
Gary Weishuhn, Commissioner, Prct. 2

  
Tom Muras, Commissioner, Prct. 4

**ATTEST:**  
  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners Court

THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE  
FOR TAX YEAR 2015**

**WHEREAS**, the Fayette County Commissioners Court, assembled at a regular public meeting, with at least four members of the Commissioners Court present, took up the matter of adopting the Maintenance and Operations (“M&O”) tax rate for Fayette County, Texas for tax year 2015 to fund the day to day operations and expenditures of the County as set out in the adopted 2016 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

**WHEREAS**, the Commissioners Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2015 and to adopt and set the Fayette County tax rate for tax year 2015 have been properly done; and

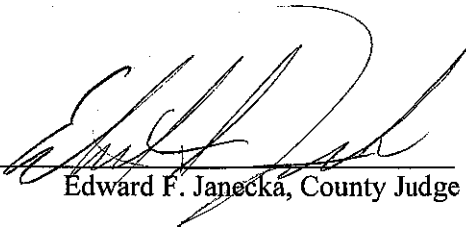
**WHEREAS**, the Commissioners Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the adopted 2016 County Budget is \$0.4101 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.0101 per \$100.00 of taxable value, results in a total tax rate of \$0.4202 per \$100.00 of taxable value, which is equal to the effective tax rate for tax year 2015; and

**WHEREAS**, the Commissioners Court hereby finds and determines that the tax rate of \$0.4202 per \$100.00 of taxable value is below the Rollback Rate of \$0.4606 per \$100.00 of taxable value; and

**WHEREAS**, a motion was made by a member of Commissioners Court that the Maintenance and Operations tax rate for tax year 2015 be set at \$0.4101 per \$100.00 of taxable value.


**NOW THEREFORE IT IS ORDERED** by the Commissioners Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2015 to fund the day to day operations and expenditures of the County as set out in the adopted 2016 County Budget at **\$0.4101** per \$100.00 of taxable value.

**CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT** by vote of the Fayette County Commissioners Court on this the 14th day of September, 2015, upon motion of Commissioner Weishuhn, seconded by Commissioner McBroom, with 5 members of the Commissioners Court being present, the following members of Commissioners Court voting in favor thereof: Jason McBroom, Gary Weishuhn, Harvey Burckenhoff, Tom Muras, and Judge Janicka, the following members voting against: Ø and the following members abstaining: Ø.

  
Edward F. Janecka, County Judge


  
Jason McBroom, Commissioner, Prct. 1

  
Harvey Berckhoff, Commissioner, Prct. 3

  
Gary Weishuhn, Commissioner, Prct. 2

  
Tom Muras, Commissioner, Prct. 4

**ATTEST:**

  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners Court

**TAX RATES**  
**FAYETTE COUNTY, TEXAS**

A	B	C	D	E
FUND	TAX RATE BUDGETED 2012	TAX RATE BUDGETED 2013	TAX RATE BUDGETED 2014	TAX RATE BUDGETED 2015
<b>MAINTENANCE &amp; OPERATION FUNDS</b>				
General	0.2443	0.2559	0.2568	0.2578
Road and Bridge (General)	0.0300	0.0200	0.0200	0.0200
Road and Bridge Special Road	0.1320	0.1320	0.1320	0.1323
Total M & O Fund Rate	0.4063	0.4079	0.4088	0.4101
<b>INTEREST &amp; SINKING FUND</b>				
Certificate of Obligations	0.0130	0.0114	0.0105	0.0101
<b>TOTAL TAX RATE</b>	<b>0.4193</b>	<b>0.4193</b>	<b>0.4193</b>	<b>0.4202</b>

**Certified Roll - 7/23/2015**

General Fund - Net Taxable  
 R&B Spec. Rd. - Net Taxable  
Tax Levy  
 General Fund - \$6,866,735  
 R&B Spec. Rd. - \$4,024,972

\$2,717,949,065  
 \$2,696,726,661

Proposed Rate - .4202 - 2015

1 Cent = 264,000 - General  
 1 Cent = 262,000 - R & B

Indigent Health Care Maximum - 8% of GRTL (6,866,735) - \$ 549,339

Proposed Rate - .4193 - 2014

1 Cent = 259,000 - General  
 1 Cent = 257,000 - R & B

**Certified Roll - 7/24/2014**

General Fund - Net Taxable  
 R&B Spec. Rd. - Net Taxable  
Tax Levy  
 General Fund - \$6,743,302  
 R&B Spec. Rd. - \$3,426,558

\$2,669,092,526  
 \$2,648,854,345



DISTRIBUTION OF 2015 CURRENT AD VALOREM TAXES  
TO ROAD AND BRIDGE FUNDS

2016 BUDGET

CURRENT AND DELINQUENT AD VALOREM TAX COLLECTIONS ALLOCATED TO THE ROAD  
AND BRIDGE FUNDS WILL BE ALLOCATED BASED ON ROAD MILES PER PRECINCT.

PRECINCT 1 20.51%

PRECINCT 2 27.01%

PRECINCT 3 29.86%

PRECINCT 4 22.62%

100.00%

**2016 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>			
<b><u>EMS</u></b>			
See Attached	\$ 134,400.00	SEE ATTACHED	
EMS Asst. Director - 61,100 to 63,000	\$ 1,900.00	YES	7/27/2015
EMS Director - 65,500 to 70,000	\$ 4,500.00	YES	7/27/2015
<b><u>JUSTICE CENTER</u></b>			
Incentive Pay - (2) Jailer IV-@\$30 mo./\$360 annually	\$ 720.00	YES	7/27/2015
(2) Jailer V- @\$35 mo./\$420 annually	\$ 840.00	YES	7/27/2015
Increase (2) Jailer Sgt's pay @\$50 mo./\$600 annually	\$ 1,200.00	YES	7/27/2015
New Paper Shredder	\$ 350.00	NO	7/27/2015
Commercial Mixer for Jail Kitchen	\$ 626.00	YES	7/27/2015
	\$ 3,736.00		
<b><u>DISPATCH</u></b>			
Incentive Pay-(2) Dispatcher IV-@\$30 mo./\$360 annually	\$ 720.00	YES	7/27/2015
(2) Dispatcher V- @\$35 mo./\$420 annually	\$ 840.00	YES	7/27/2015
Increase Supervisor Pay@\$50 mo./\$600 annually	\$ 600.00	YES	7/27/2015
New Shredder for Dispatch	\$ 3,000.00	YES	7/27/2015
(2) New Chairs for Dispatch @\$1,000.00	\$ 2,000.00	YES	7/27/2015
Keyless Entry Wooden Door for Dispatch	\$ 300.00	YES	7/27/2015
Bullet Proof Glass for Dispatch Window-Removed	\$ 2,000.00	NO	7/27/2015
	\$ 9,460.00		
<b><u>SHERIFF</u></b>			
Incentive Pay			
(2) Deputy IV-@\$30 mo./\$360 annually	\$ 720.00	YES	7/27/2015
(2) Deputy V- @\$35 mo./\$420 annually	\$ 840.00	YES	7/27/2015
Increase Sergeant pay@\$50 mo./\$600 annually	\$ 600.00	YES	7/27/2015
Certificate Pay for Deputies that have Jail Certifications	\$ 7,200.00	NO	7/27/2015
Intermediate @ \$50 mo./\$600 annually			
Advanced @\$100 mo./\$1,200 annually			
Master @\$150 mo./\$1,800 annually			



# Fayette County Emergency Medical Services

Director  
Sharon Muzny

750 EAST CAMP, LA GRANGE, TEXAS 78945  
(979) 968-8991 – Fax (979) 968-9488

Assistant Director  
Malissa Mleth

## EMS Budget Proposal 2016

### Equipment/Training

1. Remount one Frazer Ambulance onto a new Dodge 3500 chassis. The 2008 Ford ambulance is currently at 215,000 miles. Yes - 07/13/15 - Bid Process  
Cost \$ 86,100.
2. Replace a 2004 Explorer that currently has 115,000 miles.  
Cost \$ 28,800. No - 07/13/15
3. Retrofit three Dodge ambulances with airbag suspensions. We have received numerous patient complaints about the roughness of transports. We have even made arrangements to not send patients in Dodge ambulances, when applicable, due to the severity of patients' injuries (neck injury or fractures) because the bumpiness of the ride could further aggravate their injury.  
Cost \$ 12,500 each or \$ 37,500 for all three  
No - 07/13/15
4. This is Year 2 in the plan to replace one power stretcher each year for four years. The stretchers' expected lifespan and warranty are 7 years. The three older power stretchers we own were manufactured in 2008. This is a request to phase in new front-line stretchers and move the old stretchers to backup units over the course of the four years. The power stretchers are one of our most-used pieces of equipment and help prevent employee back injuries.  
Cost \$ 16,500 for one stretcher Yes - 07/27/15
5. Replace one Lifepak 12 EKG monitor each year for the next four years. All of our backup monitors have surpassed their lifespan. This request will be to phase-in new Lifepak 15 EKG monitors and phase-out the Lifepak 12 EKG monitors.  
Cost \$ 30,600 for one monitor Yes - 07/27/15

### Building

1. Construct a new EMS Station in La Grange.  
Cost: To be determined In process beginning stages - Cost not determined at this time

### Personnel/Benefits

1. One full-time Community Paramedic position. We are supporting the pilot Mobile Integrated Healthcare program with employees who have added additional responsibilities to their current workload. This arrangement is not conducive for the program's long-term success as the time requirements are not sustainable using the current model.  
Cost \$ 50,000 salary No - 07/27/15 - Hold until next year
2. Transition a part-time clinical manager position into a full-time position.  
Cost \$ 1,200 for added duties to an existing paramedic position  
Yes - 07/27/15
3. Salary raise for the EMS Director consistent with years of service (8 as Director and 11 total with the department) and recent educational advancement including a Masters in Public Affairs with emphasis on Public Leadership from the University of Texas at Austin.  
Yes - 07/27/15 - Approved increase from 65,500 to 70,000
4. Employee raises as determined by Commissioners Court.

**2016 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>SHERIFF</b>			
(3) New Trucks w/Equipment @\$35,000 w/Trade In	\$ 105,000.00	Yes	7/13/2015
(1) New Dodge Chargers w/Equipment @\$31,000	\$ 31,000.00	Yes	7/13/2015
(10) Stop Sticks @\$450	\$ 4,500.00	Yes	7/13/2015
(30) Rain Jackets & Rubber Boots @\$100 per set	\$ 1,500.00	Yes	7/13/2015
* Only Raincoats Approved			
(28) In Car Camera Systems for Patrol Vehicles	\$ 34,000.00	Yes	7/13/2015
\$163,800 - Lease Purchase (See Attached)	\$ 142,000.00		
<b>ELECTIONS</b>			
Portable ramp for west side of Courthouse for steps	\$ 800.00	NO	7/13/2015
<b>COMPUTER EQUIPMENT, ETC.</b>			
Replace 4 Switches (3 Courthouse, 1 Sheriff)	\$ 4,000.00	YES	7/27/2015
Replace Sheriff Router	\$ 3,725.00	YES	7/27/2015
AVG Renewal 150 licenses for 2 years	\$ 3,500.00	YES	7/27/2015
Upgrade Iprism Appliance	\$ 6,000.00	YES	7/27/2015
New Incode 2 Server Setup for Auditor	\$ 15,000.00	YES	7/27/2015
After that the annual maintenance would be \$1,500			
New Computer for Pct. 2 Commissioner	\$ 1,400.00	YES	7/27/2015
New Computer for Pct. 3 Commissioner	\$ 1,400.00	YES	7/27/2015
	\$ 35,025.00		
<b>DISTRICT CLERK</b>			
Increase salary of lowest deputy from 29, 000 to 31,000	\$ 2,000.00	YES	7/27/2015
Scanning Books - Records & Preservation Funds	?		
<b>CONSTABLE NO. 1</b>			
New Tires - Possibly	\$ 600.00	YES	7/27/2015
<b>DPS</b>			
(12) Streamlight SL-20L Rechargeable flashlights with AC/DC Chargers @\$115.00	\$ 1,380.00	YES	7/27/2015
<b>RECYCLING</b>			
Skid Loader	\$ 30,000.00	NO	7/13/2015
<b>COUNTY JUDGE/COMMISSIONERS COURT</b>			
Increase in Rural Addressing Salary - 55,300 to 58,000	\$ 2,700.00	YES	7/27/2015
New Pickup for environmental agent - 4 x 4	\$ 24,000.00	YES	7/27/2015
New Vacuum Cleaner	\$ 300.00	YES	7/27/2015
Co. Judge - Used Car	\$ 25,000.00	YES	7/27/2015
Office Chair	\$ 300.00	YES	7/27/2015
Weather Vane for Courthouse	\$ 3,000.00	YES	7/27/2015
	\$ 55,300.00		

415 Century Parkway  
 Allen, TX 75013  
 (800) 605-6734  
 www.watchguardvideo.com



## 4RE Price Estimate

Provided By: Dave Childress  
 Contract #: 281-782-2544

**TOTAL PROJECT ESTIMATED AT**  
**\$163,880.00**

Agency Name:	Fayette County Sheriff's Office
Contact Person:	Mark Zimmerman
Address:	
Address:	
Date:	June 25, 2015

### 4RE Base System and Options

		Quantity	MSRP	Direct	Extended
4RE-200-GPS-ZSL	4RE In-Car Camera System. Includes GPS, High definition Zero Sightline (720P) forward facing camera, Infrared color cabin camera, DVR, integrated 200GB automotive grade hard drive, 16GB USB removable thumb drive, cabin microphone, 900 MHz Hi Fidelity wireless microphone, hardware & cabling, 1 yr. warranty. Includes Evidence Library Express software.	28	\$ 5,450.00	\$ 4,795.00	\$ 134,260.00
4RE ELITE	Upgrade to 4RE Elite. Adds support for up to 6 cameras.	0	\$ 300.00	\$ 275.00	\$ -
4RE Audio Expansion	Upgrade to Audio Expansion. Adds support for dual HiFi Mics.	0	\$ 125.00	\$ 100.00	\$ -
MOBILE APP	4RE Mobile App. Laptop interface software.	0	\$ 85.00	\$ 50.00	\$ -

### 4RE Motorcycle System

		Quantity	MSRP	Direct	Extended
4RE-64S-GPS-VTY	4RE Motorcycle Camera System. Includes GPS, Waterproof Display, Waterproof standard definition camera, DVR, integrated 64GB solid state hard drive, 16GB USB removable thumb drive, 900 MHz Hi Fidelity wireless microphone, hardware & cabling and 1 yr. warranty. Includes Evidence Library Express software.	0	\$ 5,830.00	\$ 5,295.00	\$ -
4RE-64S-GPS-HND		0			
4RE-64S-GPS-HAR		0			
4RE-64S-GPS-BMW		0			

### Wireless Video Transfer and Networking Options

		Quantity	MSRP	Direct	Extended
4RE-WRL-KIT-05C	4RE In-Car 802.11n Wireless Kit, 5GHz (2.4GHz is available)	28	\$ 345.00	\$ 200.00	\$ 5,600.00
HDW-ETH-SWT-001	4RE, Power Over Ethernet / Gigabit 4-port Switch	0	\$ 180.00	\$ 150.00	\$ -

### Camera Configuration Options

		Quantity	MSRP	Direct	Extended
CAM-BST-102-NEW	Infrared Color Cabin Camera, Additional	0	\$ 220.00	\$ 195.00	\$ -
WG00485	Auxiliary Camera	0	\$ 220.00	\$ 195.00	\$ -

### Microphone Options

		Quantity	MSRP	Direct	Extended
DUAL MIC UPGRADE	Dual Wireless Mics. Includes second wireless microphone kit.	0	\$ 789.00	\$ 699.00	\$ -
DESKTOP CHARGER	Desktop Charging unit for Wireless Transmitter	0	\$ 110.00	\$ 99.00	\$ -
TRANSMITTER	Wireless Transmitter (additional / replacement)	0	\$ 385.00	\$ 345.00	\$ -

### In-Car Hardware Warranties 1st year is included with a new 4RE purchase.

		Quantity	MSRP	Direct	Extended
WAR-4RE-CAR-2ND	Warranty, 4RE, In-Car, 2nd Year (Months 13-24)	0	\$ 155.00	\$ 100.00	\$ -
WAR-4RE-CAR-3RD	Warranty, 4RE, In-Car, 3rd Year (Months 25-36)	0	\$ 255.00	\$ 200.00	\$ -
WAR-4RE-CAR-4TH	Warranty, 4RE, In-Car, 4th Year (Months 37-48)	0	\$ 380.00	\$ 325.00	\$ -
WAR-4RE-CAR-5TH	Warranty, 4RE, In-Car, 5th Year (Months 49-60)	0	\$ 505.00	\$ 450.00	\$ -

### Software Protection Plan Create, amend or extend a Software Protection Plan

		Quantity	MSRP	Direct	Extended
SFW-MNT-ELB-2YR	Software Protection, Evidence Library, 2nd Year (per 4RE)	0	\$ 110.00	\$ 95.00	\$ -
SFW-MNT-ELB-3YR	Software Protection, Evidence Library, 3rd Year (per 4RE)	0	\$ 110.00	\$ 95.00	\$ -
SFW-MNT-ELB-4YR	Software Protection, Evidence Library, 4th Year (per 4RE)	0	\$ 110.00	\$ 95.00	\$ -
SFW-MNT-ELB-5YR	Software Protection, Evidence Library, 5th Year (per 4RE)	0	\$ 110.00	\$ 95.00	\$ -
5 Year HW/SW Warranty Discount	Discount for purchase of 5 year hardware and software warranty at time of 4RE purchase.	0	\$ -	\$ -	\$ -

### Watch Commander Live Video Streaming Application

		Quantity	MSRP	Direct	Extended
SFW-WCM-KIT-100	Watch Commander Live Video Streaming Application	0	\$ 2,900.00	\$ 2,500.00	\$ -
SFW-WCM-LIC-FEE	Watch Commander Annual License Fee, 1st Year (Months 1-12)	0	\$ 275.00	\$ 250.00	\$ -
SFW-WCM-LIC-FEE	Watch Commander Annual License Fee, 2nd Year (Months 13-24)	0	\$ 275.00	\$ 250.00	\$ -
SFW-WCM-LIC-FEE	Watch Commander Annual License Fee, 3rd Year (Months 25-36)	0	\$ 275.00	\$ 250.00	\$ -
SFW-WCM-LIC-FEE	Watch Commander Annual License Fee, 4th Year (Months 37-48)	0	\$ 275.00	\$ 250.00	\$ -
SFW-WCM-LIC-FEE	Watch Commander Annual License Fee, 5th Year (Months 49-60)	0	\$ 275.00	\$ 250.00	\$ -

### Miscellaneous Options and Accessories

	Quantity	MSRP	Direct	Extended
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Quote valid for 30 days

415 Century Parkway  
 Allen, TX 75013  
 (800) 605-6734  
 www.watchguardvideo.com



### 4RE Price Estimate

Provided By: Dave Childress  
 Contract #: 281-782-2544

**TOTAL PROJECT ESTIMATED AT**  
**\$163,880.00**

Agency Name: **Fayette County Sheriff's Office**  
 Contact Person: **Mark Zimmerman**  
 Address: \_\_\_\_\_  
 Address: \_\_\_\_\_  
 Date: **June 25, 2015**

RADAR CABLE	Radar Interface Cable (Stalker, Decatur Genesis I and II Select, Kustom Eagle or Raptor, MPH Bee 3)	0
DV-1A Trade-In	DV-1 1st Generation Trade-In	0
CUSTOM 1	Used for additional items, offers or discounts	0

\$ 85.00	\$ 75.00	\$ -
\$ -	\$ (250.00)	\$ -
\$ -	\$ -	\$ -

**Total In-Car Hardware \$ 139,860.00**

**2016 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b><i>ROAD &amp; BRIDGE NO. 1</i></b>			
Woods 9" Wood Chipper (PTO Driven)	\$ 13,000.00	YES	7/27/2015
Dump Trailer	\$ 50,000.00	YES	7/27/2015
Decrease from (8) to (7) employees	\$ (53,246.00)	YES	7/27/2015
	\$ 9,754.00		
<b><i>ROAD &amp; BRIDGE NO. 2</i></b>			
New Pickup	\$ 28,000.00	YES	7/27/2015
Used Truck/Tractor	\$ 40,000.00	YES	7/27/2015
Used Truck for Water Truck	\$ 25,000.00	YES	7/27/2015
Used Tank for Water Truck	\$ 12,000.00	YES	7/27/2015
New Motor Grader - Lease Purchase - 2017 Budget	\$ 225,000.00	YES	7/27/2015
	\$ 330,000.00		
<b><i>ROAD &amp; BRIDGE NO. 3</i></b>			
New Commissioners Pickup	\$ 30,000.00	NO	7/13/2015
Used Truck/Tractor	\$ 50,000.00	YES	7/27/2015
Used Belly Dump	\$ 20,000.00	YES	7/27/2015
New Backhoe	\$ 80,000.00	YES	7/27/2015
	\$ 180,000.00		
<b><i>ROAD &amp; BRIDGE NO. 4</i></b>			
New Commissioners Pickup	\$ 30,000.00	NO	7/13/2015
Used Backhoe	\$ 40,000.00	NO	7/13/2015
Used Truck/Tractor	\$ 50,000.00	NO	7/13/2015
	\$ 120,000.00		
<b><i>Total Approved Amount:</i></b>	\$ 620,865.00		

**2016 BUDGET - FAYETTE COUNTY**  
**REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2015	2016	2016	APPROVED		DATE
	AWARD	REQUEST	AWARD	YES	NO	
<b>Public Assistance - 640</b>						
Fayette County MR Center	14,000		14,000	YES		7/27/2015
Combined Community Action	10,000		10,000	YES		7/27/2015
Carts	10,000	10,000	10,000	YES		7/27/2015
Child Welfare Board	5,000		5,000	YES		7/27/2015
Animal Shelter	44,900		44,900	YES		7/27/2015
Family Crisis Center	7,500	8,000	8,000	YES		7/27/2015
Children's Advocacy Center	10,000	10,000	10,000	YES		7/27/2015
Colorado Co. Youth & Family Services	10,000		10,000	YES		7/27/2015
CASA of Bastrop, Inc.	13,500	12,000	12,000	YES		7/27/2015
Fayette Soil & Water Conservation	5,000		5,000	YES		7/27/2015
Boys and Girls Clubs of Champion Valley	0	3,000	0	NO		7/27/2015
Fayette County Tourism	5,000	2,000	2,000	YES		7/27/2015



2015 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION NATIONAL BANK, LA GRANGE, TEXAS

NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2007 FAYETTE COUNTY AGRICULTURE BUILDING CONSTRUCTION CERTIFICATE OF OBLIGATION DEBT SERVICE FUND 15-Sep-17 4.65%	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
YEAR ENDING DECEMBER 31				
2016		115,000.00	10,927.50	125,927.50
2017		120,000.00	5,580.00	125,580.00
		550,000.00	79,050.00	251,507.50

2015 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003 FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION CERTIFICATE OF OBLIGATION DEBT SERVICE FUND 15-Aug-18 4.35%	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
YEAR ENDING DECEMBER 31				
2016		132,000.00	17,513.10	149,513.10
2017		132,000.00	11,643.50	143,643.50
2018		132,000.00	5,821.75	137,821.75
		792,000.00	122,304.60	430,978.35

2016 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

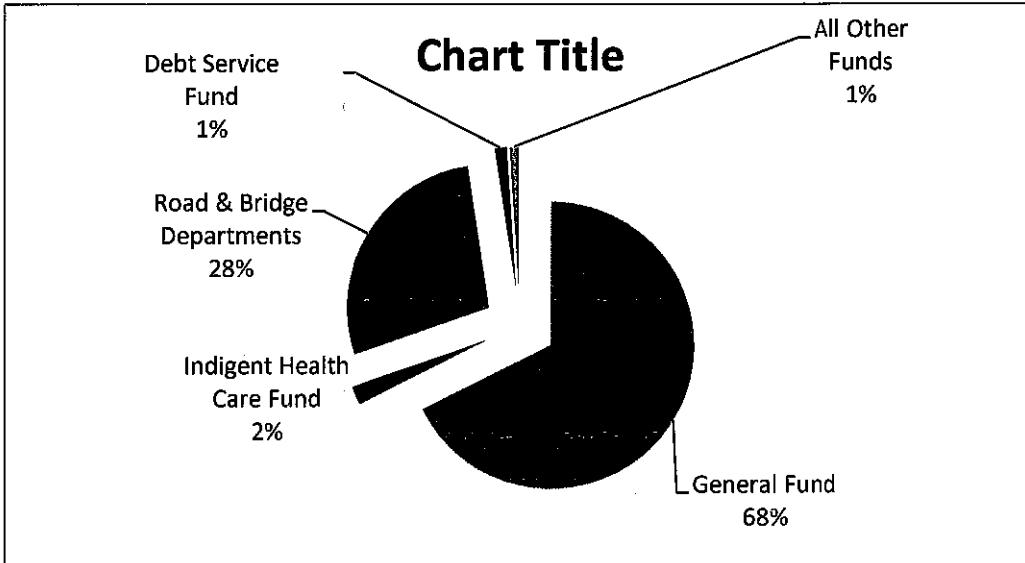
FINANCIAL INSTITUTION	CAPITAL CITY LEASING, INC.	FAYETTEVILLE BANK	CARMINE STATE BANK	TOTAL
ITEM(S) FINANCED	BOMAG RECYCLER ALL PRECTS	OPEN SKY EQUIP. GENERAL FUND	MAX PAK BALER GENERAL FUND	
FUND				
MATURITY DATE	9/1/2016	11/15/2019	1/15/2018	
RATE	2.10%	2.00%	1.95%	
2016				
PRINCIPAL INTEREST	91,487.15 1,921.23	112,243.24 9,279.36	23,587.93 1,406.92	227,318.32 12,607.51
2017				
PRINCIPAL INTEREST	- -	114,513.46 7,009.14	24,045.30 949.55	138,558.76 7,958.69
2018				
PRINCIPAL INTEREST	- -	116,803.73 4,718.87	24,516.77 478.08	141,320.50 5,196.95
2019				
PRINCIPAL INTEREST	- -	119,139.79 2,382.80	- -	119,139.79 2,382.80
TOTAL	93,408.38	486,090.39	74,984.55	654,483.32

2016 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS

	101	110	111	112	113	114	115	140	161	166	196	
	General	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%	R & B No. 4 22.62%	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Archive Fund	Debt Service Fund	TOTAL
Balance, Jan. 1, 2016	\$550,000.00	\$135,000.00	\$125,000.00	\$175,000.00	\$350,000.00	\$125,000.00	\$10,000.00	\$10,000.00	\$40,000.00	\$250,000.00	\$2,500.00	\$1,772,500.00
(Estimated) Total Revenues	\$13,677,552.00	\$36,500.00	\$1,117,200.00	\$1,505,500.00	\$1,709,900.00	\$1,298,000.00	\$9,000.00	\$75,700.00	\$43,000.00	\$57,750.00	\$279,000.00	\$19,809,102.00
Transfers - In	\$0.00	\$388,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413,000.00
Total Available	\$14,227,552.00	\$559,500.00	\$1,242,200.00	\$1,680,500.00	\$2,059,900.00	\$1,423,000.00	\$44,000.00	\$85,700.00	\$83,000.00	\$307,750.00	\$281,500.00	\$21,994,602.00
(Estimated) Total Disbursements	\$13,677,456.00	\$550,050.00	\$1,135,252.00	\$1,555,997.00	\$1,717,616.00	\$1,410,791.00	\$25,000.00	\$82,243.00	\$61,364.00	\$12,027.00	\$281,330.00	\$20,509,126.00
Transfers - Out	\$413,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413,000.00
Balance, Dec. 31, 2016 (Est.)	\$137,096.00	\$9,450.00	\$106,948.00	\$124,503.00	\$342,284.00	\$12,209.00	\$19,000.00	\$3,457.00	\$21,636.00	\$295,723.00	\$170.00	\$1,072,476.00

**2016 REVENUE**

General Fund	13,677,552.00
Indigent Health Care Fund	424,500.00
Road & Bridge Departments	5,630,600.00
Debt Service Fund	279,000.00
All Other Funds	210,450.00
	<hr/>
	20,222,102.00

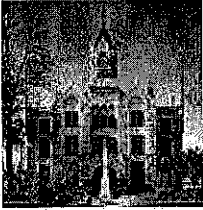


**INDEX**

**FAYETTE COUNTY, TEXAS**

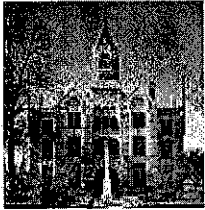
**ADOPTED REVENUE FOR THE 2016 CALENDAR YEAR**

<b>General Fund</b>	<b>Page</b>	<b>1 - 3</b>
<b>Indigent Health Care Fund</b>	<b>Page</b>	<b>4</b>
<b>Road &amp; Bridge No. 1 Fund</b>	<b>Page</b>	<b>5</b>
<b>Road &amp; Bridge No. 2 Fund</b>	<b>Page</b>	<b>6</b>
<b>Road &amp; Bridge No. 3 Fund</b>	<b>Page</b>	<b>7</b>
<b>Road &amp; Bridge No. 4 Fund</b>	<b>Page</b>	<b>8</b>
<b>Law Library Fund</b>	<b>Page</b>	<b>9</b>
<b>Juvenile Probation Local Match Fund</b>	<b>Page</b>	<b>10</b>
<b>Courthouse Security Fund</b>	<b>Page</b>	<b>11</b>
<b>County Clerk Archive Fund</b>	<b>Page</b>	<b>12</b>
<b>Certificate of Obligation Debt Service Fund</b>	<b>Page</b>	<b>13</b>



## 2016 ADOPTED REVENUE

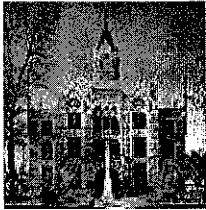
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 101 - GENERAL FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	6,487,380.00	6,487,380.59	6,648,603.00	6,866,735.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	161,678.00	161,678.37	150,000.00	162,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	1,962,557.00	1,962,557.15	1,900,000.00	1,900,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	16,000.00	24,400.51	16,000.00	26,300.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>8,627,615.00</b>	<b>8,636,016.62</b>	<b>8,714,603.00</b>	<b>8,955,035.00</b>
<b>RevCategory: 321 - LICENSES AND PERMITS</b>					
<u>101-321-1040</u>	BEER AND WINE PERMITS	10,000.00	6,787.75	7,000.00	7,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	9,000.00	6,141.75	6,500.00	8,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	50,000.00	52,070.00	50,000.00	50,000.00
<b>RevCategory: 321 - LICENSES AND PERMITS Total:</b>		<b>69,000.00</b>	<b>64,999.50</b>	<b>63,500.00</b>	<b>65,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>101-331-3260</u>	REIMBURSED EMERGENCY MANAGEMENT	-	-	-	-
<u>101-331-3261</u>	REIMBURSED CAECD	80,000.00	84,692.09	80,000.00	85,000.00
<u>101-331-3262</u>	ARRA NO. 1 JAG GRANT REIMBURSEMENT	-	-	-	-
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEPT.	50,002.00	50,002.00	12,500.00	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	27,500.00	18,333.33	27,500.00	27,500.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	23,000.00	23,328.16	23,000.00	44,503.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	33,548.00	33,548.00	18,000.00	25,814.00
<u>101-331-3675</u>	REIMBURSED JUROR PAYMENTS	-	-	-	-
<u>101-331-3820</u>	LCRA	-	-	-	-
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	30,000.00	27,673.80	30,000.00	27,700.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	-	-	-	-
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	36,000.00	32,297.66	31,000.00	37,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>280,050.00</b>	<b>269,875.04</b>	<b>222,000.00</b>	<b>297,517.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	58,000.00	59,913.62	50,000.00	60,000.00



## 2016 ADOPTED REVENUE

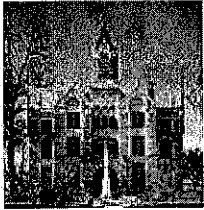
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	400,000.00	422,240.06	400,000.00	425,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	275,931.00	275,931.44	250,000.00	275,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	64,200.00	51,417.25	65,000.00	65,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	80,000.00	60,755.02	70,000.00	60,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	12,000.00	13,768.94	11,000.00	13,000.00
<u>101-341-4110</u>	AMBULANCE FEES	1,457,077.00	1,457,077.39	1,600,000.00	1,700,000.00
<u>101-341-4130</u>	AIRPORT FEES	20,000.00	20,559.13	20,000.00	20,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	225,000.00	159,013.45	225,000.00	185,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	70,000.00	62,338.28	60,000.00	60,000.00
<u>101-341-5485</u>	BAIL BOND FEES	-	-	-	-
<u>101-341-5490</u>	TIME PAYMENT FEES	6,000.00	4,782.30	5,000.00	5,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	21,000.00	29,236.20	17,000.00	35,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	34,670.00	32,360.26	46,000.00	32,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	47,000.00	48,124.40	47,000.00	50,000.00
<u>101-341-9010</u>	OTHER FEES	150,000.00	149,346.46	150,000.00	150,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>2,920,878.00</b>	<b>2,846,864.20</b>	<b>3,016,000.00</b>	<b>3,135,000.00</b>
<b>RevCategory: 350 - FINES AND FORFEITURES</b>					
<u>101-350-1900</u>	COUNTY COURT FINES	100,000.00	80,728.80	100,000.00	85,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	80,000.00	43,829.21	60,000.00	60,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	790,002.00	790,002.36	1,050,000.00	800,000.00
<b>RevCategory: 350 - FINES AND FORFEITURES Total:</b>		<b>970,002.00</b>	<b>914,560.37</b>	<b>1,210,000.00</b>	<b>945,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>101-361-1400</u>	INTEREST INCOME	90,000.00	62,696.17	100,000.00	90,000.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	-	-	-	-
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	14,000.00	12,821.00	14,000.00	14,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	5,000.00	5,415.28	5,000.00	5,000.00





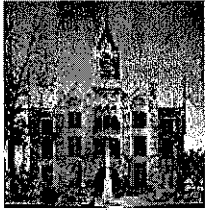
## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-361-2500</u> EMS DONATIONS	25,000.00	5,100.00	5,000.00	6,000.00
<u>101-361-2600</u> EMS INJURY PREVENTION PROGRAM	3,000.00	1,550.00	5,000.00	5,000.00
<u>101-361-3705</u> SALE OF RECYCLABLES	90,000.00	59,763.83	90,000.00	60,000.00
<u>101-361-9000</u> MISCELLANEOUS	140,000.00	101,763.31	170,000.00	100,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>367,000.00</b>	<b>249,109.59</b>	<b>389,000.00</b>	<b>280,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>101-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>101-390-1001</u> BUDGETED TRANSFERS IN	-	6,500.00	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>6,500.00</b>	<b>-</b>	<b>-</b>
<b>Fund: 101 - GENERAL FUND Total:</b>	<b>13,234,545.00</b>	<b>12,987,925.32</b>	<b>13,615,103.00</b>	<b>13,677,552.00</b>



## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>110-331-3270</u> TOBACCO SETTLEMENT	41,000.00	32,159.85	35,000.00	35,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>41,000.00</b>	<b>32,159.85</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>110-361-1400</u> INTEREST INCOME	-	-	-	-
<u>110-361-3555</u> REIMBURSEMENTS	4,000.00	575.00	1,000.00	1,000.00
<u>110-361-9000</u> MISCELLANEOUS	500.00	-	500.00	500.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>4,500.00</b>	<b>575.00</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>110-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>110-390-1001</u> BUDGETED TRANSFERS IN	100,000.00	100,000.00	388,000.00	388,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>388,000.00</b>	<b>388,000.00</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>	<b>145,500.00</b>	<b>132,734.85</b>	<b>424,500.00</b>	<b>424,500.00</b>



## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>				
<b>RevCategory: 311 - TAXES</b>				
<u>111-311-1000</u> CURRENT AD VALOREM TAXES	781,970.00	781,970.90	801,012.00	885,000.00
<u>111-311-3000</u> DELINQUENT AD VALOREM TAXES	21,000.00	18,192.91	21,000.00	20,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>802,970.00</b>	<b>800,163.81</b>	<b>822,012.00</b>	<b>905,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>111-331-3261</u> REIMBURSED CAPCOG	3,000.00	1,939.10	2,000.00	2,000.00
<u>111-331-3710</u> STATE LATERAL ROAD DISTRIBUTION	7,200.00	7,185.23	7,500.00	7,200.00
<u>111-331-3730</u> GROSS WEIGHT FEES	20,000.00	31,945.00	23,000.00	32,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>30,200.00</b>	<b>41,069.33</b>	<b>32,500.00</b>	<b>41,200.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>111-341-4250</u> AUTO WEIGHT FEES	100,000.00	77,794.30	80,000.00	80,000.00
<u>111-341-4300</u> VEHICLE REGISTRATION FEES	65,000.00	56,776.81	60,000.00	60,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>165,000.00</b>	<b>134,571.11</b>	<b>140,000.00</b>	<b>140,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>111-361-1400</u> INTEREST INCOME	6,500.00	11,498.95	10,000.00	10,000.00
<u>111-361-3500</u> REIMBURSED DAMAGES	-	-	-	-
<u>111-361-3700</u> SALE OF EQUIPMENT, ETC	15,000.00	10,009.88	15,000.00	10,000.00
<u>111-361-9000</u> MISCELLANEOUS	25,000.00	10,544.84	25,000.00	11,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>46,500.00</b>	<b>32,053.67</b>	<b>50,000.00</b>	<b>31,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>111-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>111-390-1001</u> BUDGETED TRANSFERS IN	-	7,000.00	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>7,000.00</b>	<b>-</b>	<b>-</b>
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	<b>1,044,670.00</b>	<b>1,014,857.92</b>	<b>1,044,512.00</b>	<b>1,117,200.00</b>



## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>				
<b>RevCategory: 311 - TAXES</b>				
<u>112-311-1000</u> CURRENT AD VALOREM TAXES	1,029,792.00	1,029,792.64	1,054,868.00	1,150,000.00
<u>112-311-3000</u> DELINQUENT AD VALOREM TAXES	26,000.00	23,958.51	25,000.00	25,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>1,055,792.00</b>	<b>1,053,751.15</b>	<b>1,079,868.00</b>	<b>1,175,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>112-331-3261</u> REIMBURSED CAPCOG	22,000.00	2,553.64	2,500.00	2,500.00
<u>112-331-3710</u> STATE LATERAL ROAD DISTRIBUTION	10,000.00	9,462.37	10,000.00	10,000.00
<u>112-331-3730</u> GROSS WEIGHT FEES	12,000.00	42,068.98	30,000.00	46,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>44,000.00</b>	<b>54,084.99</b>	<b>42,500.00</b>	<b>58,500.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>112-341-4250</u> AUTO WEIGHT FEES	110,000.00	102,448.78	110,000.00	110,000.00
<u>112-341-4300</u> VEHICLE REGISTRATION FEES	80,000.00	74,770.44	80,000.00	80,000.00
<u>112-341-4305</u> GARBAGE DISPOSAL FEES	42,000.00	43,440.26	42,000.00	42,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>232,000.00</b>	<b>220,659.48</b>	<b>232,000.00</b>	<b>232,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>112-361-1400</u> INTEREST INCOME	17,050.00	14,935.03	17,050.00	15,000.00
<u>112-361-3500</u> REIMBURSED DAMAGES	-	-	-	-
<u>112-361-3700</u> SALE OF EQUIPMENT, ETC	5,000.00	23,642.14	20,000.00	20,000.00
<u>112-361-9000</u> MISCELLANEOUS	2,000.00	4,965.41	2,000.00	5,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>24,050.00</b>	<b>43,542.58</b>	<b>39,050.00</b>	<b>40,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>112-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>112-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>	<b>1,355,842.00</b>	<b>1,372,038.20</b>	<b>1,393,418.00</b>	<b>1,505,500.00</b>



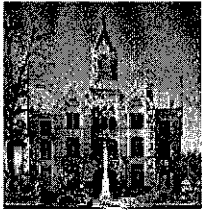
## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>				
<b>RevCategory: 311 - TAXES</b>				
<u>113-311-1000</u> CURRENT AD VALOREM TAXES	1,138,452.00	1,138,452.79	1,166,174.00	1,275,000.00
<u>113-311-3000</u> DELINQUENT AD VALOREM TAXES	29,224.00	26,486.56	30,000.00	30,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>1,167,676.00</b>	<b>1,164,939.35</b>	<b>1,196,174.00</b>	<b>1,305,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>113-331-3261</u> REIMBURSED CAPCOG	2,700.00	2,823.08	3,000.00	3,000.00
<u>113-331-3710</u> STATE LATERAL ROAD DISTRIBUTION	11,000.00	10,460.80	11,000.00	11,000.00
<u>113-331-3730</u> GROSS WEIGHT FEES	28,000.00	46,507.94	34,000.00	50,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>41,700.00</b>	<b>59,791.82</b>	<b>48,000.00</b>	<b>64,000.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>113-341-4250</u> AUTO WEIGHT FEES	121,454.00	113,258.79	120,000.00	120,000.00
<u>113-341-4300</u> VEHICLE REGISTRATION FEES	77,636.00	82,659.94	80,000.00	80,000.00
<u>113-341-4305</u> GARBAGE DISPOSAL FEES	12,000.00	11,872.34	12,000.00	12,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>211,090.00</b>	<b>207,791.07</b>	<b>212,000.00</b>	<b>212,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>113-361-1400</u> INTEREST INCOME	14,500.00	21,195.38	20,000.00	20,000.00
<u>113-361-1810</u> RENT	900.00	900.00	900.00	900.00
<u>113-361-3500</u> REIMBURSED DAMAGES	-	-	-	-
<u>113-361-3700</u> SALE OF EQUIPMENT, ETC	12,500.00	621.90	8,000.00	8,000.00
<u>113-361-9000</u> MISCELLANEOUS	15,000.00	96,328.86	50,000.00	100,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>42,900.00</b>	<b>119,046.14</b>	<b>78,900.00</b>	<b>128,900.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>113-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>113-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>	<b>1,463,366.00</b>	<b>1,551,568.38</b>	<b>1,535,074.00</b>	<b>1,709,900.00</b>



## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>				
<b>RevCategory: 311 - TAXES</b>				
<u>114-311-1000</u> CURRENT AD VALOREM TAXES	862,417.00	862,417.52	883,418.00	980,000.00
<u>114-311-3000</u> DELINQUENT AD VALOREM TAXES	23,000.00	20,064.52	21,000.00	20,000.00
<b>RevCategory: 311 - TAXES Total:</b>	<b>885,417.00</b>	<b>882,482.04</b>	<b>904,418.00</b>	<b>1,000,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>114-331-3261</u> REIMBURSED CAPCOG	2,000.00	2,138.58	2,000.00	2,000.00
<u>114-331-3710</u> STATE LATERAL ROAD DISTRIBUTION	8,000.00	7,924.42	8,000.00	8,000.00
<u>114-331-3730</u> GROSS WEIGHT FEES	21,400.00	35,231.40	25,000.00	35,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>31,400.00</b>	<b>45,294.40</b>	<b>35,000.00</b>	<b>45,000.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>114-341-4250</u> AUTO WEIGHT FEES	100,000.00	85,797.53	90,000.00	90,000.00
<u>114-341-4300</u> VEHICLE REGISTRATION FEES	70,000.00	62,617.81	70,000.00	70,000.00
<u>114-341-4305</u> GARBAGE DISPOSAL FEES	40,000.00	36,064.46	40,000.00	40,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>210,000.00</b>	<b>184,479.80</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>114-361-1400</u> INTEREST INCOME	14,000.00	11,099.44	15,000.00	10,000.00
<u>114-361-3500</u> REIMBURSED DAMAGES	-	-	-	-
<u>114-361-3700</u> SALE OF EQUIPMENT, ETC	15,000.00	400.00	15,000.00	15,000.00
<u>114-361-9000</u> MISCELLANEOUS	15,000.00	28,996.77	2,000.00	28,000.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>44,000.00</b>	<b>40,496.21</b>	<b>32,000.00</b>	<b>53,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>114-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>114-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>	<b>1,170,817.00</b>	<b>1,152,752.45</b>	<b>1,171,418.00</b>	<b>1,298,000.00</b>



## 2016 ADOPTED REVENUE

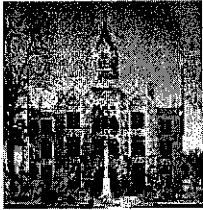
	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>				
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>115-341-5465</u> DISTRICT COURT FEES	5,071.00	4,495.94	6,000.00	6,000.00
<u>115-341-5470</u> COUNTY COURT FEES	3,000.00	3,575.00	3,000.00	3,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>8,071.00</b>	<b>8,070.94</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>115-361-9000</u> MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>115-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>115-390-1001</u> BUDGETED TRANSFERS IN	25,000.00	25,000.00	25,000.00	25,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>33,071.00</b>	<b>33,070.94</b>	<b>34,000.00</b>	<b>34,000.00</b>



## 2016 ADOPTED REVENUE

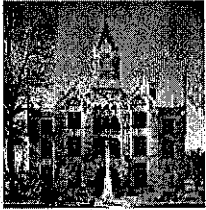
	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>140-331-3630</u> SERVICES GRANT	-	-	-	-
<u>140-331-3840</u> COUNTY CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00
<u>140-331-5010</u> PROBATION FEES	1,500.00	363.00	700.00	700.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>76,500.00</b>	<b>75,363.00</b>	<b>75,700.00</b>	<b>75,700.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>140-361-1400</u> INTEREST INCOME	-	-	-	-
<u>140-361-3160</u> REIMBURSED SERVICES	-	-	-	-
<u>140-361-9000</u> MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>140-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>140-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>	<b>76,500.00</b>	<b>75,363.00</b>	<b>75,700.00</b>	<b>75,700.00</b>





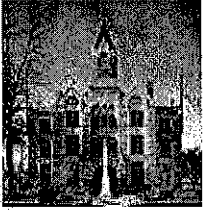
## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>				
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>161-341-5445</u> COURTHOUSE SECURITY FEES	35,000.00	36,223.11	35,000.00	35,000.00
<u>161-341-5450</u> J. P. BLDG. SECURITY FEES	8,000.00	7,741.17	8,000.00	8,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>43,000.00</b>	<b>43,964.28</b>	<b>43,000.00</b>	<b>43,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>161-361-1400</u> INTEREST INCOME	-	-	-	-
<u>161-361-9000</u> MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>161-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>161-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>	<b>43,000.00</b>	<b>43,964.28</b>	<b>43,000.00</b>	<b>43,000.00</b>



## 2016 ADOPTED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>				
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>166-341-0400</u> COUNTY CLERK FEES OF OFFICE	40,250.00	47,387.96	40,000.00	50,000.00
<u>166-341-5435</u> VITAL STATISTICS PRESERVATION FEES	1,000.00	1,095.00	1,250.00	1,250.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>41,250.00</b>	<b>48,482.96</b>	<b>41,250.00</b>	<b>51,250.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>166-361-1400</u> INTEREST INCOME	6,500.00	6,707.49	6,500.00	6,500.00
<u>166-361-9000</u> MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>	<b>6,500.00</b>	<b>6,707.49</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>166-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>166-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>	<b>47,750.00</b>	<b>55,190.45</b>	<b>47,750.00</b>	<b>57,750.00</b>

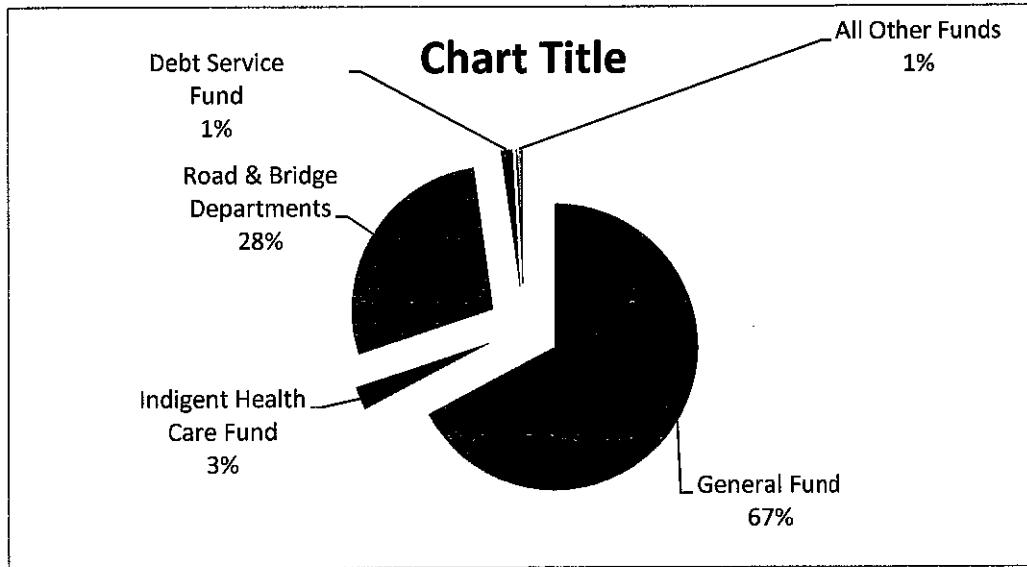


## 2016 ADOPTED REVENUE

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	282,000.00	268,054.14	282,000.00	269,300.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	5,000.00	6,710.89	5,000.00	7,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>287,000.00</b>	<b>274,765.03</b>	<b>287,000.00</b>	<b>276,300.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>196-361-1400</u>	INTEREST INCOME	1,600.00	2,654.98	2,750.00	2,700.00
<u>196-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>1,600.00</b>	<b>2,654.98</b>	<b>2,750.00</b>	<b>2,700.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>					
<u>196-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>		<b>288,600.00</b>	<b>277,420.01</b>	<b>289,750.00</b>	<b>279,000.00</b>
<b>Report Total:</b>		<b>18,903,661.00</b>	<b>18,696,885.80</b>	<b>19,674,225.00</b>	<b>20,222,102.00</b>

**2016 APPROPRIATIONS**

General Fund	14,090,456.00
Indigent Health Care Fund	550,050.00
Road & Bridge Departments	5,819,656.00
Debt Service Fund	281,330.00
All Other Funds	180,634.00
	<hr/>
	20,922,126.00

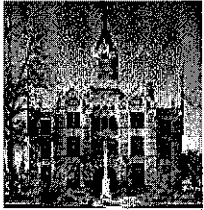


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**FAYETTE COUNTY, TEXAS**

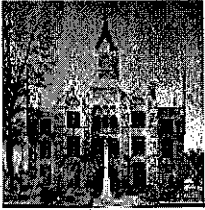
**ADOPTED APPROPRIATIONS FOR THE 2016 CALENDAR YEAR**

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<b>Indigent Health Care Fund</b>	<b>Page 37</b>
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## 2016 ADOPTED APPROPRIATIONS

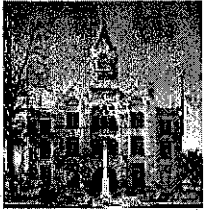
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Department: 400 - COUNTY JUDGE</b>					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	51,400.00	51,399.96	51,400.00	53,500.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	5,000.00	3,666.00	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	23,500.00	22,500.71	24,000.00	23,700.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	15,000.00	15,000.00	15,000.00	25,200.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	42,200.00	42,199.92	66,625.00	44,300.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	10,488.00	9,592.50	12,395.31	11,560.00
<u>101-400-2019</u>	LIFE INSURANCE	-	18.23	55.00	55.00
<u>101-400-2020</u>	HEALTH INSURANCE	19,620.00	23,094.99	45,626.00	28,133.00
<u>101-400-2030</u>	RETIREMENT	14,450.00	13,817.98	17,110.00	15,457.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	482.00	481.00	542.00	567.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	50.00	47.85	38.00	44.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	3,500.00	1,808.48	3,500.00	3,500.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	5,800.00	3,667.17	6,000.00	6,000.00
<u>101-400-4220</u>	POSTAGE	2,000.00	2,000.00	2,000.00	2,000.00
<u>101-400-4230</u>	BOND PREMIUM	400.00	178.00	400.00	400.00
<u>101-400-4999</u>	MISCELLANEOUS	-	834.45	600.00	600.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	3,000.00	1,270.81	3,000.00	25,300.00
<b>Department: 400 - COUNTY JUDGE Total:</b>		<b>196,890.00</b>	<b>191,578.05</b>	<b>253,291.31</b>	<b>245,316.00</b>
<b>Department: 401 - COMMISSIONERS' COURT</b>					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	203,600.00	205,999.68	210,100.00	216,300.00
<u>101-401-1121</u>	SALARY - COORDINATORS	138,500.00	139,474.05	150,741.00	146,600.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	26,171.00	25,551.44	27,604.00	27,762.00
<u>101-401-2019</u>	LIFE INSURANCE	-	56.40	131.00	133.00
<u>101-401-2020</u>	HEALTH INSURANCE	54,887.00	59,740.35	52,914.00	65,970.00
<u>101-401-2030</u>	RETIREMENT	36,057.00	36,417.58	38,102.00	37,125.00



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,032.00	1,567.76	1,200.00	1,200.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	97.00	97.68	71.00	73.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	7,500.00	6,160.89	7,500.00	7,500.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	6,000.00	3,058.93	6,000.00	6,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	1,350.00	1,550.80	1,300.00	1,300.00
<u>101-401-4230</u>	BOND PREMIUM	-	356.00	400.00	400.00
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,000.00	1,952.89	4,000.00	4,000.00
<u>101-401-4999</u>	MISCELLANEOUS	1,000.00	209.00	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	2,000.00	-	2,000.00	24,000.00
<b>Department: 401 - COMMISSIONERS' COURT Total:</b>		<b>482,194.00</b>	<b>482,193.45</b>	<b>503,063.00</b>	<b>539,363.00</b>
<b>Department: 403 - COUNTY CLERK</b>					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	50,900.00	50,899.92	51,900.00	53,500.00
<u>101-403-1104</u>	SALARY - DEPUTIES	240,474.00	209,785.46	257,783.00	287,400.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	22,290.00	18,690.07	23,691.00	26,079.00
<u>101-403-2019</u>	LIFE INSURANCE	-	65.10	227.00	227.00
<u>101-403-2020</u>	HEALTH INSURANCE	62,784.00	68,533.85	99,823.00	86,248.00
<u>101-403-2030</u>	RETIREMENT	30,711.00	27,476.33	32,703.00	34,874.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	1,536.00	1,188.08	1,536.00	1,200.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	168.00	146.84	155.00	144.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	3,400.00	3,783.83	3,400.00	3,400.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	3,800.00	3,993.86	3,800.00	4,000.00
<u>101-403-4220</u>	POSTAGE	3,000.00	4,074.50	3,000.00	3,000.00
<u>101-403-4230</u>	BOND PREMIUM	1,100.00	1,582.00	1,100.00	1,600.00
<u>101-403-4999</u>	MISCELLANEOUS	250.00	235.25	250.00	250.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	-	1,317.13	-	1,400.00
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>420,413.00</b>	<b>391,772.22</b>	<b>479,368.00</b>	<b>503,322.00</b>

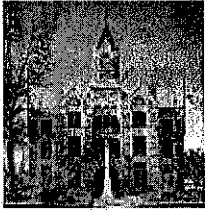
**Department: 405 - VETERANS SERVICE OFFICER**



## 2016 ADOPTED APPROPRIATIONS

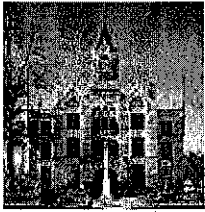
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN.	36,900.00	36,900.00	37,600.00	38,700.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	2,823.00	2,822.88	2,876.00	2,961.00
<u>101-405-2019</u>	LIFE INSURANCE	-	8.40	25.00	25.00
<u>101-405-2020</u>	HEALTH INSURANCE	7,848.00	7,847.60	7,885.00	8,268.00
<u>101-405-2030</u>	RETIREMENT	3,889.00	3,889.32	3,971.00	3,959.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	160.00	141.44	160.00	113.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	26.00	25.80	19.00	25.00
<u>101-405-4200</u>	TRAVEL AND TRAINING	3,000.00	288.02	3,000.00	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	1,500.00	1,233.90	1,500.00	1,500.00
<u>101-405-4220</u>	POSTAGE	200.00	98.00	200.00	150.00
<u>101-405-4999</u>	MISCELLANEOUS	25.00	20.00	25.00	25.00
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>		<b>56,371.00</b>	<b>53,275.36</b>	<b>57,261.00</b>	<b>57,726.00</b>
<b>Department: 406 - EMERGENCY MANAGEMENT</b>					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN.	35,100.00	35,100.00	49,300.00	50,779.00
<u>101-406-1105</u>	SALARY - SECRETARIES	16,700.00	16,699.09	16,700.00	17,600.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	3,948.00	3,768.75	4,881.00	5,231.00
<u>101-406-2019</u>	LIFE INSURANCE	-	11.97	36.00	36.00
<u>101-406-2020</u>	HEALTH INSURANCE	11,772.00	11,821.97	13,105.00	13,781.00
<u>101-406-2030</u>	RETIREMENT	5,460.00	5,459.66	7,005.00	6,995.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	125.00	213.82	125.00	160.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	46.00	36.33	27.00	34.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	6,000.00	5,240.52	6,000.00	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	2,000.00	100.00	2,000.00	2,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	2,402.15	2,000.00	2,000.00
<u>101-406-4220</u>	POSTAGE	300.00	-	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	750.00	2,346.85	750.00	750.00
<u>101-406-4999</u>	MISCELLANEOUS	3,469.00	4,468.00	1,500.00	1,500.00





## 2016 ADOPTED APPROPRIATIONS

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Department: 406 - EMERGENCY MANAGEMENT Total:</b>	<b>87,670.00</b>	<b>87,669.11</b>	<b>103,729.00</b>	<b>107,166.00</b>
<b>Department: 407 - COUNTY SURVEYOR</b>				
<u>101-407-4210</u> TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u> MISCELLANEOUS	178.00	177.50	-	-
<b>Department: 407 - COUNTY SURVEYOR Total:</b>	<b>478.00</b>	<b>477.50</b>	<b>300.00</b>	<b>300.00</b>
<b>Department: 408 - RURAL ADDRESSING</b>				
<u>101-408-1102</u> SALARY - APPOINTED OFFICIAL / ADMIN.	54,200.00	54,199.92	55,300.00	58,000.00
<u>101-408-2010</u> SOCIAL SECURITY TAX	4,146.00	3,962.71	4,230.00	4,437.00
<u>101-408-2019</u> LIFE INSURANCE	-	8.40	25.00	25.00
<u>101-408-2020</u> HEALTH INSURANCE	7,848.00	9,329.52	12,308.00	9,808.00
<u>101-408-2030</u> RETIREMENT	5,712.00	5,714.30	5,840.00	5,933.00
<u>101-408-2040</u> WORKER'S COMPENSATION	236.00	141.44	236.00	113.00
<u>101-408-2060</u> UNEMPLOYMENT TAX	38.00	37.93	28.00	29.00
<u>101-408-4200</u> TRAVEL AND TRAINING	4,000.00	1,501.67	4,000.00	2,500.00
<u>101-408-4210</u> TELEPHONE / COMMUNICATIONS	800.00	480.24	600.00	600.00
<u>101-408-4220</u> POSTAGE	200.00	49.00	100.00	100.00
<u>101-408-4999</u> MISCELLANEOUS	1,500.00	137.00	1,500.00	1,500.00
<b>Department: 408 - RURAL ADDRESSING Total:</b>	<b>78,680.00</b>	<b>75,562.13</b>	<b>84,167.00</b>	<b>83,045.00</b>
<b>Department: 426 - COUNTY COURT</b>				
<u>101-426-1102</u> SALARY - APPOINTED OFFICIAL / ADMIN.	8,900.00	8,900.04	13,400.00	13,800.00
<u>101-426-2010</u> SOCIAL SECURITY TAX	681.00	680.76	1,025.00	1,056.00
<u>101-426-2030</u> RETIREMENT	896.00	938.04	1,415.00	1,412.00
<u>101-426-2060</u> UNEMPLOYMENT TAX	-	-	-	-
<u>101-426-4010</u> ADMINISTRATIVE EXPENSE	-	-	-	2,500.00
<u>101-426-4011</u> COURT APPOINTED ATTORNEYS	1,000.00	750.00	-	1,000.00
<u>101-426-4852</u> PETIT JURORS	2,000.00	232.00	-	3,500.00
<u>101-426-4999</u> MISCELLANEOUS	2,400.00	45.46	-	500.00
<b>Department: 426 - COUNTY COURT Total:</b>	<b>15,877.00</b>	<b>11,546.30</b>	<b>15,840.00</b>	<b>23,768.00</b>



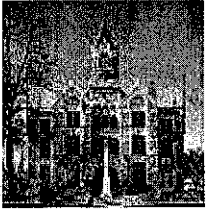
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Department: 429 - JUVENILE JUDGE</b>					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN.	5,400.00	1,200.00	5,400.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	90.00	86.24	90.00	86.00
<u>101-429-2019</u>	LIFE INSURANCE	-	0.08	-	1.00
<u>101-429-2020</u>	HEALTH INSURANCE	125.00	151.80	125.00	250.00
<u>101-429-2030</u>	RETIREMENT	120.00	126.48	128.00	127.00
<b>Department: 429 - JUVENILE JUDGE Total:</b>		<b>5,735.00</b>	<b>1,564.60</b>	<b>5,743.00</b>	<b>1,664.00</b>
<b>Department: 431 - JUSTICE COURT</b>					
<u>101-431-4817</u>	COLLECTION FEES	94,000.00	76,333.51	94,000.00	92,000.00
<u>101-431-4852</u>	PETIT JURORS	2,000.00	900.00	2,000.00	2,000.00
<u>101-431-4999</u>	MISCELLANEOUS	3,000.00	340.00	3,000.00	1,200.00
<b>Department: 431 - JUSTICE COURT Total:</b>		<b>99,000.00</b>	<b>77,573.51</b>	<b>99,000.00</b>	<b>95,200.00</b>
<b>Department: 435 - DISTRICT COURT</b>					
<u>101-435-1103</u>	SALARY - ASSISTANTS	22,000.00	12,184.73	5,000.00	-
<u>101-435-1110</u>	SALARY - COURT REPORTER	43,000.00	42,899.00	43,900.00	43,800.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	57,200.00	47,774.91	35,700.00	36,800.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	6,600.00	6,599.88	6,600.00	6,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	9,853.00	8,259.69	6,977.00	6,671.00
<u>101-435-2019</u>	LIFE INSURANCE	-	17.20	52.00	47.00
<u>101-435-2020</u>	HEALTH INSURANCE	24,721.00	20,029.61	17,768.00	15,119.00
<u>101-435-2030</u>	RETIREMENT	13,576.00	11,410.66	9,631.00	8,921.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	475.00	594.04	400.00	567.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	90.00	71.95	46.00	40.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	232.33	500.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,500.00	1,886.95	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	146,000.00	138,300.00	146,000.00	146,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	4,000.00	1,283.46	4,000.00	4,000.00



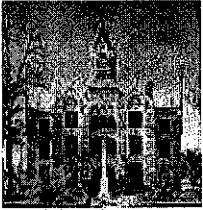
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-435-4850</u>	JURY COMMISSIONERS	400.00	372.00	400.00	400.00
<u>101-435-4851</u>	GRAND JURORS	3,000.00	2,578.00	3,000.00	3,000.00
<u>101-435-4852</u>	PETIT JURORS	3,000.00	1,430.00	3,000.00	3,000.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	550.00	-	550.00	550.00
<u>101-435-4999</u>	MISCELLANEOUS	2,000.00	11,756.26	2,000.00	2,000.00
<b>Department: 435 - DISTRICT COURT Total:</b>		<b>339,465.00</b>	<b>307,680.67</b>	<b>288,024.00</b>	<b>280,515.00</b>
<b>Department: 440 - DISTRICT JUDGE</b>					
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	369.62	500.00	500.00
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	726.83	2,500.00	2,500.00
<u>101-440-4220</u>	POSTAGE	350.00	-	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	130.00	34.00	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	275.00	-	275.00	275.00
<b>Department: 440 - DISTRICT JUDGE Total:</b>		<b>3,755.00</b>	<b>1,130.45</b>	<b>3,755.00</b>	<b>3,755.00</b>
<b>Department: 450 - DISTRICT CLERK</b>					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	50,900.00	50,899.92	51,900.00	53,500.00
<u>101-450-1104</u>	SALARY - DEPUTIES	112,876.00	108,667.50	115,134.00	119,000.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	12,529.00	11,927.08	12,778.00	13,196.00
<u>101-450-2019</u>	LIFE INSURANCE	-	30.68	92.00	92.00
<u>101-450-2020</u>	HEALTH INSURANCE	31,392.00	31,769.60	32,601.00	31,654.00
<u>101-450-2030</u>	RETIREMENT	17,262.00	16,818.44	17,638.00	17,647.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	688.00	707.12	688.00	567.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	115.00	76.02	58.00	59.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	2,000.00	1,614.62	2,000.00	2,000.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	1,017.55	2,500.00	1,500.00
<u>101-450-4220</u>	POSTAGE	3,500.00	5,013.28	3,500.00	3,500.00
<u>101-450-4230</u>	BOND PREMIUM	-	335.00	-	-
<u>101-450-4999</u>	MISCELLANEOUS	100.00	175.00	100.00	100.00



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	4,800.00	5,350.95	4,800.00	4,800.00
<b>Department: 450 - DISTRICT CLERK Total:</b>		<b>238,662.00</b>	<b>234,402.76</b>	<b>243,789.00</b>	<b>247,615.00</b>
 <b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</b>					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	40,600.00	40,599.96	41,400.00	42,600.00
<u>101-456-1103</u>	SALARY - ASSISTANTS	64,100.00	64,085.02	65,400.00	67,400.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	8,010.00	7,346.70	8,170.00	8,415.00
<u>101-456-2019</u>	LIFE INSURANCE	-	25.20	76.00	76.00
<u>101-456-2020</u>	HEALTH INSURANCE	25,077.00	31,619.48	47,816.00	38,529.00
<u>101-456-2030</u>	RETIREMENT	11,035.00	11,349.95	11,278.00	11,253.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	426.00	424.28	426.00	340.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	58.00	44.87	33.00	34.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	5,200.00	3,410.08	5,200.00	5,200.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	2,512.07	2,500.00	2,500.00
<u>101-456-4220</u>	POSTAGE	4,500.00	500.00	4,500.00	4,500.00
<u>101-456-4230</u>	BOND PREMIUM	-	177.50	-	-
<u>101-456-4999</u>	MISCELLANEOUS	350.00	60.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	300.00	-	300.00	300.00
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:</b>		<b>162,156.00</b>	<b>162,155.11</b>	<b>187,449.00</b>	<b>181,497.00</b>
 <b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2</b>					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	39,400.00	39,399.96	40,200.00	41,400.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	32,400.00	32,400.00	33,000.00	34,000.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,493.00	5,363.76	5,603.00	5,768.00
<u>101-457-2019</u>	LIFE INSURANCE	-	16.80	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	17,086.00	17,086.52	19,896.00	20,303.00
<u>101-457-2030</u>	RETIREMENT	7,883.00	7,883.88	7,734.00	7,713.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	308.00	282.84	308.00	227.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	29.00	22.68	17.00	17.00



## 2016 ADOPTED APPROPRIATIONS

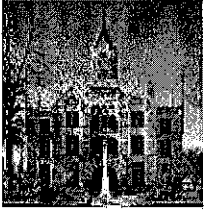
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,500.00	3,802.75	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	2,483.15	2,000.00	2,000.00
<u>101-457-4220</u>	POSTAGE	2,200.00	1,840.05	2,200.00	2,200.00
<u>101-457-4230</u>	BOND PREMIUM	200.00	177.50	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	8,400.00	8,400.00	8,400.00	8,400.00
<u>101-457-4999</u>	MISCELLANEOUS	250.00	171.00	250.00	250.00
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:</b>		<b>119,149.00</b>	<b>119,330.89</b>	<b>123,358.00</b>	<b>126,028.00</b>

### Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3

<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	39,400.00	39,399.96	40,200.00	41,400.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	39,600.00	35,550.00	40,400.00	35,400.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	6,044.00	5,614.47	6,164.00	5,875.00
<u>101-458-2019</u>	LIFE INSURANCE	-	16.80	50.00	50.00
<u>101-458-2020</u>	HEALTH INSURANCE	15,696.00	17,437.60	20,951.00	18,787.00
<u>101-458-2030</u>	RETIREMENT	8,327.00	8,215.89	8,509.00	7,550.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	387.00	424.28	387.00	340.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	36.00	24.87	20.00	18.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	4,000.00	3,560.56	4,000.00	4,000.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	4,000.00	3,155.99	4,000.00	4,000.00
<u>101-458-4220</u>	POSTAGE	1,000.00	380.88	1,000.00	1,000.00
<u>101-458-4230</u>	BOND PREMIUM	-	178.00	-	-
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	107.00	36.00	107.00	107.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	250.00	-	250.00	250.00
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:</b>		<b>119,147.00</b>	<b>114,295.30</b>	<b>126,338.00</b>	<b>119,077.00</b>

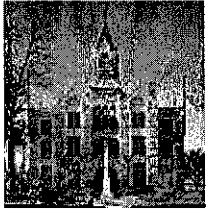
### Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4

<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	39,400.00	39,399.96	40,200.00	41,400.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	44,900.00	44,900.16	45,800.00	48,100.00



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-459-2010</u>	SOCIAL SECURITY TAX	6,350.00	6,464.00	6,580.00	6,847.00
<u>101-459-2019</u>	LIFE INSURANCE	-	20.16	60.00	60.00
<u>101-459-2020</u>	HEALTH INSURANCE	21,231.00	21,231.82	26,097.00	27,400.00
<u>101-459-2030</u>	RETIREMENT	9,201.00	9,201.47	9,082.00	9,156.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	355.00	395.92	355.00	227.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	58.00	31.43	23.00	24.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,000.00	4,164.56	4,000.00	4,300.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	2,638.00	2,638.43	2,100.00	2,800.00
<u>101-459-4220</u>	POSTAGE	1,500.00	1,372.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	177.00	177.50	-	-
<u>101-459-4999</u>	MISCELLANEOUS	-	-	-	-
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	250.00	-	250.00	250.00
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:</b>		<b>130,060.00</b>	<b>129,997.41</b>	<b>136,047.00</b>	<b>142,064.00</b>
<b>Department: 475 - COUNTY ATTORNEY</b>					
<u>101-475-1103</u>	SALARY - ASSISTANTS	130,400.00	128,879.84	190,700.00	196,400.00
<u>101-475-1105</u>	SALARY - SECRETARIES	156,600.00	147,006.60	159,732.00	164,800.00
<u>101-475-1108</u>	SALARY - SECRETARIES	-	-	-	9,334.00
<u>101-475-1123</u>	SALARY - INVESTIGATOR	10,000.00	0.00	10,000.00	10,000.00
<u>101-475-2010</u>	SOCIAL SECURITY TAX	22,000.00	19,811.88	26,808.00	28,346.00
<u>101-475-2019</u>	LIFE INSURANCE	0.00	52.96	159.00	160.00
<u>101-475-2020</u>	HEALTH INSURANCE	47,088.00	65,513.72	86,807.00	73,676.00
<u>101-475-2030</u>	RETIREMENT	30,300.00	29,078.48	37,006.00	37,906.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	167.00	725.32	167.00	150.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	201.00	193.24	200.00	200.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	2,500.00	2,542.30	2,500.00	3,000.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	4,500.00	1,308.33	4,000.00	3,500.00



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-475-4220</u>	POSTAGE	1,500.00	419.00	1,200.00	1,200.00
<u>101-475-4230</u>	BOND PREMIUM	250.00	-	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	15,000.00	7,312.51	10,000.00	10,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	1,900.00	2,835.71	2,500.00	2,500.00
		<u>422,406.00</u>	<u>405,679.89</u>	<u>532,029.00</u>	<u>541,422.00</u>

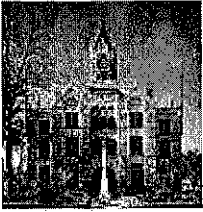
**Department: 475 - COUNTY ATTORNEY Total:**

### Department: 490 - ELECTIONS

<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL/ADMIN.	36,800.00	36,799.92	37,500.00	38,625.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	33,500.00	33,367.49	34,200.00	35,200.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	5,378.00	5,211.54	5,485.00	5,648.00
<u>101-490-2019</u>	LIFE INSURANCE	0.00	10.50	25.00	25.00
<u>101-490-2020</u>	HEALTH INSURANCE	15,696.00	13,825.84	7,862.00	8,268.00
<u>101-490-2030</u>	RETIREMENT	7,410.00	6,766.26	7,572.00	7,552.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	318.00	1,018.68	318.00	1,361.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	63.00	49.12	36.00	37.00
<u>101-490-3153</u>	ELECTION SUPPLIES	15,000.00	15,082.43	12,000.00	17,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	17,000.00	12,456.07	17,000.00	17,000.00
<u>101-490-4200</u>	TRAVEL AND TRAINING	1,000.00	2,217.11	2,000.00	2,000.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	500.00	1,017.54	1,000.00	500.00
<u>101-490-4220</u>	POSTAGE	2,500.00	2,189.99	8,000.00	5,000.00
<u>101-490-4230</u>	BOND PREMIUM	80.00	70.00	80.00	80.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	500.00	-	5,000.00	1,000.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	15,500.00	13,800.96	7,500.00	24,000.00
<u>101-490-4999</u>	MISCELLANEOUS	1,000.00	3,695.57	2,000.00	1,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	2,100.00	516.63	200.00	200.00
		<u>154,345.00</u>	<u>148,095.65</u>	<u>147,778.00</u>	<u>164,496.00</u>

**Department: 490 - ELECTIONS**

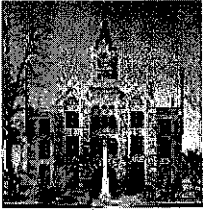
**Department: 495 - COUNTY AUDITOR**



## 2016 ADOPTED APPROPRIATIONS

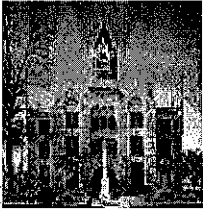
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL	58,100.00	58,099.92	59,300.00	62,300.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	196,700.00	197,573.89	191,900.00	201,500.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	18,833.00	18,807.03	19,217.00	23,135.00
<u>101-495-2019</u>	LIFE INSURANCE	0.00	50.40	151.00	151.00
<u>101-495-2020</u>	HEALTH AND LIFE INSURANCE	47,088.00	51,152.95	57,419.00	44,100.00
<u>101-495-2030</u>	RETIREMENT	26,000.00	26,955.97	26,727.00	30,938.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	1,030.00	850.10	1,030.00	1,030.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	172.00	179.06	134.00	134.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	3,000.00	1,165.10	3,000.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	3,500.00	2,109.26	3,500.00	2,197.00
<u>101-495-4220</u>	POSTAGE	3,200.00	2,749.60	3,200.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	-	92.50	-	-
<u>101-495-4999</u>	MISCELLANEOUS	500.00	264.95	500.00	500.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	3,000.00	1,063.34	3,000.00	3,000.00
<b>Department: 495 - COUNTY AUDITOR Total:</b>		<b>361,123.00</b>	<b>361,114.07</b>	<b>369,078.00</b>	<b>375,985.00</b>
<b>Department: 499 - TAX ASSESSOR/COLLECTOR</b>					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	50,900.00	50,899.92	50,900.00	52,400.00
<u>101-499-1104</u>	SALARY - DEPUTIES	134,700.00	136,365.56	137,200.00	141,300.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	14,198.00	13,928.60	14,390.00	14,818.00
<u>101-499-2019</u>	LIFE INSURANCE	0.00	37.40	87.00	84.00
<u>101-499-2020</u>	HEALTH INSURANCE	39,240.00	39,785.40	43,970.00	50,449.00
<u>101-499-2030</u>	RETIREMENT	19,562.00	19,737.71	19,863.00	19,816.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	797.00	707.12	797.00	567.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	130.00	95.51	94.00	72.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	250.00	-	1,000.00	3,000.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	1,162.89	3,000.00	3,000.00





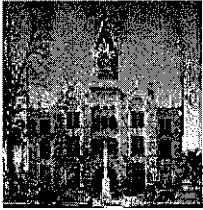
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-499-4220</u>	POSTAGE	8,500.00	8,139.90	10,500.00	10,500.00
<u>101-499-4230</u>	BOND PREMIUM	250.00	57.74	250.00	-
<u>101-499-4860</u>	ISSUING LICENSE PLATES	8,700.00	8,136.00	8,700.00	8,700.00
<u>101-499-4999</u>	MISCELLANEOUS	700.00	168.20	700.00	1,000.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	2,500.00	1,381.64	3,000.00	3,000.00
		<u>283,427.00</u>	<u>280,603.59</u>	<u>294,451.00</u>	<u>308,706.00</u>
<b>Department: 505 - TAX APPRAISAL DISTRICT</b>					
<u>101-505-4060</u>	CONTRIBUTION	285,266.00	258,392.80	300,000.00	303,000.00
<b>Department: 505 - TAX APPRAISAL DISTRICT Total:</b>		<b><u>285,266.00</u></b>	<b><u>258,392.80</u></b>	<b><u>300,000.00</u></b>	<b><u>303,000.00</u></b>
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>					
<u>101-509-1115</u>	SALARY - MAINTENANCE	63,100.00	63,099.84	64,400.00	66,332.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	4,827.00	4,642.32	4,927.00	5,074.00
<u>101-509-2019</u>	LIFE INSURANCE	-	13.88	42.00	42.00
<u>101-509-2020</u>	HEALTH INSURANCE	17,556.00	17,556.32	21,323.00	23,511.00
<u>101-509-2030</u>	RETIREMENT	6,651.00	6,650.76	6,801.00	6,786.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	1,759.00	1,998.66	1,759.00	2,131.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	125.00	44.16	32.00	33.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	-	36.00	-	-
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	10,000.00	7,488.36	10,000.00	10,000.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	17,000.00	17,830.93	16,000.00	16,000.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	21,069.00	28,311.18	21,069.00	25,400.00
<u>101-509-4211</u>	UTILITIES	119,100.00	119,395.71	112,000.00	116,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	14,400.00	13,560.00	14,000.00	14,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	2,500.00	4,930.72	2,500.00	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	54,100.00	46,408.13	40,000.00	40,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	8,000.00	9,066.98	8,000.00	8,000.00
<u>101-509-4528</u>	JANITORIAL SERVICE	22,000.00	21,420.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	500.00	232.38	500.00	500.00



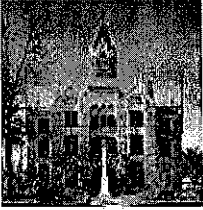
## 2016 ADOPTED APPROPRIATIONS

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>	<b>362,687.00</b>	<b>362,686.33</b>	<b>345,353.00</b>	<b>360,809.00</b>
<b>Department: 512 - JUSTICE CENTER</b>				
<u>101-512-1118</u> SALARY - COOKS	29,500.00	29,499.96	30,100.00	31,000.00
<u>101-512-1119</u> SALARY - JAILERS	448,100.00	436,431.05	457,100.00	468,000.00
<u>101-512-2010</u> SOCIAL SECURITY TAX	36,505.00	34,613.00	37,270.00	38,174.00
<u>101-512-2019</u> LIFE INSURANCE	-	101.35	335.00	335.00
<u>101-512-2020</u> HEALTH INSURANCE	109,872.00	112,993.31	143,844.00	127,147.00
<u>101-512-2030</u> RETIREMENT	50,339.00	49,137.57	51,448.00	51,100.00
<u>101-512-2040</u> WORKER'S COMPENSATION	9,991.00	12,711.53	9,991.00	12,000.00
<u>101-512-2060</u> UNEMPLOYMENT TAX	430.00	326.13	244.00	250.00
<u>101-512-3130</u> UNIFORMS	2,500.00	1,905.27	2,500.00	2,500.00
<u>101-512-3325</u> ANIMAL CONTROL	3,000.00	1,095.20	3,000.00	3,000.00
<u>101-512-3330</u> GROCERIES	49,000.00	49,961.97	49,500.00	49,500.00
<u>101-512-3335</u> INMATE WORK DETAIL	2,500.00	1,455.96	2,500.00	2,500.00
<u>101-512-3345</u> HARDWARE AND SUPPLIES	14,000.00	13,669.06	14,500.00	14,500.00
<u>101-512-4005</u> DIRECTOR OF MEDICAL SERVICES	6,500.00	-	6,500.00	6,500.00
<u>101-512-4050</u> MEDICAL SERVICE	54,000.00	48,620.49	54,000.00	54,000.00
<u>101-512-4200</u> TRAVEL AND TRAINING	2,000.00	1,014.57	2,500.00	2,500.00
<u>101-512-4210</u> TELEPHONE / COMMUNICATIONS	4,200.00	3,219.63	4,200.00	4,200.00
<u>101-512-4211</u> UTILITIES	52,500.00	64,540.88	52,500.00	54,000.00
<u>101-512-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	7,000.00	8,140.74	7,000.00	7,500.00
<u>101-512-4525</u> BUILDING REPAIRS AND REPLACEMENTS	18,000.00	11,860.99	18,000.00	16,000.00
<u>101-512-4999</u> MISCELLANEOUS	1,500.00	2,397.40	1,500.00	2,000.00
<u>101-512-5750</u> FURNITURE AND EQUIPMENT	2,100.00	225.00	1,110.00	650.00
<b>Department: 512 - JUSTICE CENTER Total:</b>	<b>903,537.00</b>	<b>883,921.06</b>	<b>949,642.00</b>	<b>947,356.00</b>
<b>Department: 516 - AIRPORT</b>				
<u>101-516-1115</u> SALARY - MAINTENANCE	28,119.00	31,001.98	28,700.00	31,000.00



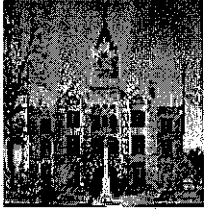
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	17,700.00	17,201.64	18,100.00	18,600.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,505.00	3,189.99	3,580.00	3,795.00
<u>101-516-2019</u>	LIFE INSURANCE	-	11.12	145.00	33.00
<u>101-516-2020</u>	HEALTH INSURANCE	7,848.00	13,187.50	18,037.00	20,303.00
<u>101-516-2030</u>	RETIREMENT	4,829.00	5,080.69	4,935.00	5,074.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	928.00	1,126.59	928.00	1,122.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	41.00	33.68	23.00	25.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	2,000.00	1,213.58	1,500.00	1,300.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	4,000.00	851.79	4,000.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	1,500.00	783.73	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	3,596.00	4,147.63	4,000.00	4,200.00
<u>101-516-4211</u>	UTILITIES	11,152.00	12,773.88	11,152.00	11,200.00
<u>101-516-4220</u>	POSTAGE	1,500.00	196.00	1,500.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,500.00	3,593.09	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	3,951.83	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	2,500.00	423.71	2,500.00	500.00
<u>101-516-4999</u>	MISCELLANEOUS	2,500.00	2,574.00	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	11,000.00	891.98	5,000.00	5,000.00
<b>Department: 516 - AIRPORT Total:</b>		<b>109,218.00</b>	<b>102,234.41</b>	<b>118,100.00</b>	<b>119,852.00</b>
<b>Department: 540 - EMS</b>					
<u>101-540-1103</u>	SALARY - ASSISTANTS	38,300.00	38,355.16	39,100.00	40,273.00
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	59,900.00	59,899.92	61,100.00	63,000.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	64,200.00	64,200.00	65,500.00	70,000.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,379,600.00	1,459,701.65	1,407,200.00	1,450,616.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	118,000.00	121,724.25	120,510.00	124,228.00



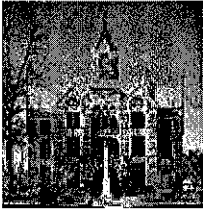
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-540-2019</u>	LIFE INSURANCE	-	237.30	680.00	672.00
<u>101-540-2020</u>	HEALTH INSURANCE	235,440.00	242,629.94	277,856.00	253,056.00
<u>101-540-2030</u>	RETIREMENT	162,527.00	171,234.59	166,100.00	166,124.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	31,757.00	39,188.17	31,757.00	32,000.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	1,360.00	1,137.29	1,300.00	820.00
<u>101-540-3130</u>	UNIFORMS	9,000.00	9,248.80	9,000.00	9,000.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	10,000.00	4,106.58	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	100,000.00	101,938.82	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	15,000.00	12,293.34	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	7,500.00	3,967.87	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	115,000.00	89,531.03	115,000.00	115,000.00
<u>101-540-3920</u>	INJURY PREVENTION PROGRAM SUPPLIES	2,000.00	137.00	2,000.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	2,500.00	631.25	2,500.00	2,500.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	8,000.00	15,960.21	8,000.00	8,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	20,000.00	1,021.98	20,000.00	20,000.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	28,000.00	25,454.09	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	22,000.00	23,897.29	22,000.00	22,000.00
<u>101-540-4220</u>	POSTAGE	1,500.00	406.52	1,500.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	-	609.00	700.00	700.00
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	60,000.00	68,438.07	70,000.00	70,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	35,000.00	2,564.51	35,000.00	35,000.00
<u>101-540-4817</u>	COLLECTION FEES	170,000.00	81,118.71	170,000.00	100,000.00
<u>101-540-4993</u>	REFUNDS	20,000.00	29,804.37	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	6,000.00	3,561.68	6,000.00	6,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT	1,500.00	2,253.02	1,500.00	5,000.00



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-540-5855</u>	AMBULANCE	103,515.00	110,703.70	111,666.00	86,100.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	55,000.00	24,094.60	85,000.00	55,000.00
<u>101-540-6700</u>	INTEREST EXPENSE	1,286.00	-	651.00	500.00
<b>Department: 540 - EMS Total:</b>		<b>2,893,285.00</b>	<b>2,819,450.71</b>	<b>3,021,520.00</b>	<b>2,928,989.00</b>
<b>Department: 556 - CONSTABLE, PRECT. NO. 1</b>					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	14,700.00	15,000.00	15,500.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	1,125.00	951.36	1,148.00	1,186.00
<u>101-556-2019</u>	LIFE INSURANCE	-	8.40	25.00	25.00
<u>101-556-2020</u>	HEALTH INSURANCE	7,848.00	9,329.52	12,308.00	9,808.00
<u>101-556-2030</u>	RETIREMENT	1,549.00	1,549.44	1,584.00	1,586.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	295.00	893.91	700.00	787.00
<u>101-556-3130</u>	UNIFORMS	300.00	215.00	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	1,700.00	1,059.34	1,700.00	1,700.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	400.00	298.08	400.00	400.00
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	550.00	647.40	600.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	50.00	50.00	50.00	50.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,400.00	1,186.28	1,400.00	2,300.00
<u>101-556-4999</u>	MISCELLANEOUS	300.00	-	500.00	500.00
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	2,500.00	616.99	2,500.00	2,500.00
<b>Department: 556 - CONSTABLE, PRECT. NO. 1 Total:</b>		<b>32,717.00</b>	<b>31,505.72</b>	<b>38,215.00</b>	<b>37,242.00</b>
<b>Department: 557 - CONSTABLE, PRECT. NO. 2</b>					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	14,700.00	15,000.00	15,500.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,125.00	1,059.12	1,148.00	1,186.00
<u>101-557-2019</u>	LIFE INSURANCE	-	8.40	25.00	25.00
<u>101-557-2020</u>	HEALTH INSURANCE	7,848.00	7,847.60	7,885.00	8,268.00
<u>101-557-2030</u>	RETIREMENT	1,549.00	1,549.44	1,584.00	1,586.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	295.00	893.91	700.00	787.00



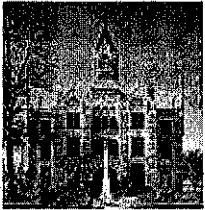
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-557-3130</u>	UNIFORMS	300.00	214.94	300.00	300.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	1,200.00	525.41	1,500.00	1,500.00
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	500.00	516.03	600.00	650.00
<u>101-557-4230</u>	BOND PREMIUM	100.00	-	100.00	100.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,200.00	452.60	1,200.00	1,200.00
<u>101-557-4999</u>	MISCELLANEOUS	100.00	-	100.00	100.00
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	850.00	-	22,600.00	850.00
<b>Department: 557 - CONSTABLE, PRECT. NO. 2 Total:</b>		<b>29,767.00</b>	<b>27,767.45</b>	<b>52,742.00</b>	<b>32,052.00</b>
<b>Department: 558 - CONSTABLE, PRECT. NO. 3</b>					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	14,700.00	15,000.00	15,500.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,125.00	1,124.52	1,148.00	1,186.00
<u>101-558-2019</u>	LIFE INSURANCE	-	5.48	16.00	16.00
<u>101-558-2020</u>	HEALTH INSURANCE	7,848.00	8,226.80	9,015.00	6,852.00
<u>101-558-2030</u>	RETIREMENT	1,549.00	1,549.44	1,584.00	1,586.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	295.00	893.91	700.00	787.00
<u>101-558-3130</u>	UNIFORMS	300.00	300.00	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	1,000.00	-	1,000.00	1,000.00
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	250.00	383.40	250.00	500.00
<u>101-558-4230</u>	BOND PREMIUM	100.00	-	100.00	-
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	2,000.00	263.62	2,000.00	2,000.00
<u>101-558-4999</u>	MISCELLANEOUS	100.00	-	100.00	100.00
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	250.00	-	250.00	250.00
<b>Department: 558 - CONSTABLE, PRECT. NO. 3 Total:</b>		<b>29,817.00</b>	<b>27,747.17</b>	<b>31,763.00</b>	<b>30,377.00</b>
<b>Department: 559 - CONSTABLE, PRECT. NO. 4</b>					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	14,700.00	15,000.00	15,500.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,125.00	1,124.52	1,148.00	1,186.00



## 2016 ADOPTED APPROPRIATIONS

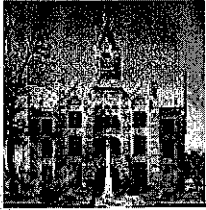
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-559-2019</u>	LIFE INSURANCE	-	8.40	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	7,848.00	8,232.08	9,015.00	6,852.00
<u>101-559-2030</u>	RETIREMENT	1,549.00	1,549.44	1,584.00	1,586.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	295.00	893.91	700.00	787.00
<u>101-559-3130</u>	UNIFORMS	300.00	-	300.00	-
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	800.00	615.57	800.00	7,000.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	100.00	-	100.00	100.00
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	425.00	383.40	425.00	525.00
<u>101-559-4230</u>	BOND PREMIUM	100.00	-	100.00	-
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,000.00	568.72	1,000.00	800.00
<u>101-559-4999</u>	MISCELLANEOUS	150.00	-	150.00	150.00
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	1,500.00	-	1,500.00	1,500.00
<b>Department: 559 - CONSTABLE, PRECT. NO. 4 Total:</b>		<b>29,892.00</b>	<b>28,076.04</b>	<b>31,847.00</b>	<b>36,011.00</b>
<b>Department: 560 - SHERIFF</b>					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	62,400.00	62,379.96	63,600.00	65,500.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	2,000.00	-	2,000.00	2,000.00
<u>101-560-1104</u>	SALARY - DEPUTIES	893,020.00	901,147.79	948,720.00	1,010,300.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	33,500.00	33,499.92	34,200.00	35,226.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	313,300.00	311,549.56	320,000.00	331,000.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	97,180.00	96,156.75	104,539.00	110,468.00
<u>101-560-2019</u>	LIFE INSURANCE	-	263.14	697.00	725.00
<u>101-560-2020</u>	HEALTH INSURANCE	243,288.00	282,119.16	296,084.00	304,714.00
<u>101-560-2030</u>	RETIREMENT	133,892.00	137,923.92	144,305.00	147,724.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	21,000.00	22,164.49	19,350.00	19,279.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	1,054.00	872.53	1,100.00	700.00
<u>101-560-3130</u>	UNIFORMS	7,500.00	6,322.64	8,000.00	8,000.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	10,000.00	10,135.55	10,000.00	10,000.00



## 2016 ADOPTED APPROPRIATIONS

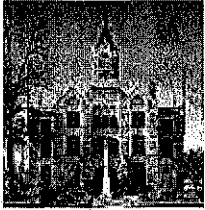
		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	176,000.00	179,487.53	178,000.00	179,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	8,000.00	1,894.95	8,000.00	8,500.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	12,000.00	19,273.58	14,000.00	15,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,000.00	50.00	1,000.00	1,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	6,000.00	3,340.42	6,000.00	6,000.00
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	32,500.00	52,640.80	52,500.00	52,500.00
<u>101-560-4220</u>	POSTAGE	2,415.00	2,755.00	2,500.00	2,500.00
<u>101-560-4230</u>	BOND PREMIUM	1,000.00	785.00	1,000.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	40,000.00	48,042.33	45,000.00	45,000.00
<u>101-560-4999</u>	MISCELLANEOUS	3,150.00	5,554.04	3,200.00	3,200.00
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	181,500.00	103,303.16	136,200.00	176,000.00
<b>Department: 560 - SHERIFF Total:</b>		<b>2,281,999.00</b>	<b>2,281,962.22</b>	<b>2,400,295.00</b>	<b>2,535,636.00</b>
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS</b>					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,560.00	4,470.36	4,560.00	4,600.00
<u>101-570-4999</u>	MISCELLANEOUS	100.00	-	100.00	100.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	-	5,000.00	4,000.00
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Tot</b>		<b>9,660.00</b>	<b>4,470.36</b>	<b>9,660.00</b>	<b>8,700.00</b>
<b>Department: 575 - JUVENILE PROBATION</b>					
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	100.00	4.97	100.00	100.00
<b>Department: 575 - JUVENILE PROBATION Total:</b>		<b>75,100.00</b>	<b>75,004.97</b>	<b>75,100.00</b>	<b>75,100.00</b>
<b>Department: 580 - DPS HIGHWAY PATROL</b>					
<u>101-580-1103</u>	SALARY - ASSISTANTS	48,102.00	48,102.52	51,100.00	54,400.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	3,581.00	3,581.30	3,909.00	4,162.00
<u>101-580-2019</u>	LIFE INSURANCE	-	13.44	40.00	40.00
<u>101-580-2020</u>	HEALTH INSURANCE	11,420.00	11,420.89	15,023.00	16,000.00





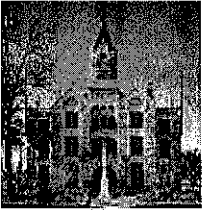
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-580-2030</u>	RETIREMENT	5,074.00	5,074.74	5,396.00	5,565.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	268.00	268.66	226.00	170.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	30.00	33.68	26.00	27.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	6,529.00	6,529.37	5,750.00	5,750.00
<u>101-580-4211</u>	UTILITIES	450.00	368.74	450.00	450.00
<u>101-580-4220</u>	POSTAGE	475.00	475.00	350.00	350.00
<u>101-580-4999</u>	MISCELLANEOUS	300.00	334.40	300.00	1,400.00
<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>		<b>76,229.00</b>	<b>76,202.74</b>	<b>82,570.00</b>	<b>88,314.00</b>
<b>Department: 590 - SANITATION</b>					
<u>101-590-1103</u>	SALARY - ASSISTANTS	6,000.00	6,002.64	6,000.00	6,000.00
<u>101-590-2010</u>	SOCIAL SECURITY TAX	460.00	443.42	459.00	459.00
<u>101-590-2019</u>	LIFE INSURANCE	-	0.74	-	-
<u>101-590-2020</u>	HEALTH INSURANCE	1,106.00	1,115.27	1,200.00	1,262.00
<u>101-590-2030</u>	RETIREMENT	632.00	632.66	634.00	614.00
<u>101-590-2040</u>	WORKER'S COMPENSATION	234.00	100.74	234.00	234.00
<u>101-590-2060</u>	UNEMPLOYMENT TAX	5.00	4.19	3.00	3.00
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	1,000.00	-	1,000.00	1,000.00
<u>101-590-4200</u>	TRAVEL AND TRAINING	2,000.00	-	2,000.00	2,000.00
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	400.00	336.00	400.00	400.00
<u>101-590-4211</u>	UTILITIES	4,100.00	4,023.64	4,100.00	4,100.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	80,264.00	66,681.74	80,264.00	68,000.00
<u>101-590-4999</u>	MISCELLANEOUS	500.00	1,250.00	500.00	1,000.00
<b>Department: 590 - SANITATION Total:</b>		<b>96,701.00</b>	<b>80,591.04</b>	<b>96,794.00</b>	<b>85,072.00</b>
<b>Department: 595 - RECYCLING CENTER</b>					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN.	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	104,700.00	99,358.74	102,000.00	110,000.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	8,514.00	7,664.72	8,308.00	8,920.00



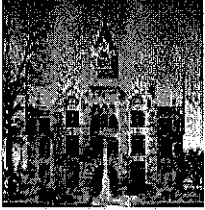
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-595-2019</u>	LIFE INSURANCE	-	26.16	78.00	73.00
<u>101-595-2020</u>	HEALTH INSURANCE	23,544.00	27,320.05	35,063.00	34,860.00
<u>101-595-2030</u>	RETIREMENT	11,731.00	11,168.07	11,468.00	11,253.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	3,892.00	4,088.23	3,460.00	2,513.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	94.00	69.49	70.00	8,415.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	4,000.00	4,703.98	4,000.00	4,000.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	5,000.00	6,070.11	5,000.00	5,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	1,000.00	-	1,000.00	1,000.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,400.00	1,363.76	1,400.00	1,400.00
<u>101-595-4211</u>	UTILITIES	6,500.00	3,277.01	6,500.00	6,500.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	15,000.00	11,583.64	15,000.00	10,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	15,000.00	975.79	10,000.00	10,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	65,000.00	79,504.59	70,000.00	80,000.00
<u>101-595-4999</u>	MISCELLANEOUS	500.00	334.27	500.00	1,000.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	500.00	35,000.00	5,000.00
<b>Department: 595 - RECYCLING CENTER Total:</b>		<b>277,475.00</b>	<b>264,608.61</b>	<b>315,447.00</b>	<b>306,534.00</b>
<b>Department: 629 - RIGHT OF WAY</b>					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	-	2,000.00	-
<b>Department: 629 - RIGHT OF WAY Total:</b>		<b>-</b>	<b>-</b>	<b>2,000.00</b>	<b>-</b>
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	CARTS	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	44,900.00	44,900.00	44,900.00	44,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,000.00	7,000.00	7,500.00	7,500.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	10,000.00



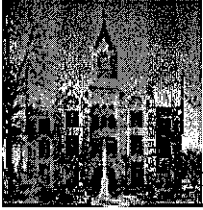
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	CASA	12,000.00	12,000.00	13,500.00	12,000.00
<u>101-640-4999</u>	MISCELLANEOUS	2,636.00	2,636.00	5,000.00	4,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>125,536.00</b>	<b>125,536.00</b>	<b>129,900.00</b>	<b>127,400.00</b>
<b>Department: 665 - EXTENSION SERVICE</b>					
<u>101-665-1103</u>	SALARY - ASSISTANTS	36,200.00	36,199.92	36,900.00	38,000.00
<u>101-665-1105</u>	SALARY - SECRETARIES	63,400.00	63,399.96	64,700.00	66,600.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	53,200.00	53,199.84	54,300.00	55,900.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	26,600.00	26,599.92	27,100.00	27,900.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	13,724.00	13,228.76	14,000.00	14,000.00
<u>101-665-2019</u>	LIFE INSURANCE	-	25.20	76.00	76.00
<u>101-665-2020</u>	HEALTH INSURANCE	24,549.00	28,255.64	37,724.00	33,130.00
<u>101-665-2030</u>	RETIREMENT	10,498.00	10,505.74	10,728.00	18,721.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	426.00	424.28	426.00	340.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	160.00	125.81	140.00	100.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	4,200.00	2,863.94	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	3,500.00	3,993.96	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	4,200.00	3,818.45	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,500.00	7,850.66	8,500.00	8,500.00
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	7,300.00	7,530.41	7,300.00	7,300.00
<u>101-665-4220</u>	POSTAGE	1,600.00	980.00	1,400.00	1,400.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,000.00	579.83	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	1,000.00	482.26	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	21,500.00	21,491.75	2,500.00	2,500.00
<b>Department: 665 - EXTENSION SERVICE Total:</b>		<b>281,557.00</b>	<b>281,556.33</b>	<b>279,694.00</b>	<b>288,367.00</b>
<b>Department: 695 - OTHER</b>					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	60,000.00	71,770.32	60,000.00	60,000.00



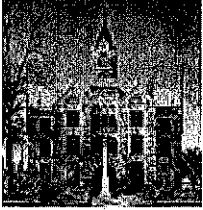
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>101-695-4000</u>	PROFESSIONAL SERVICES	16,000.00	12,250.00	14,000.00	14,000.00
<u>101-695-4051</u>	AUTOPSIES	50,000.00	42,012.84	50,000.00	62,170.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	206,025.00	206,024.39	208,000.00	208,000.00
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	22,123.00	22,122.87	22,000.00	31,569.00
<u>101-695-4300</u>	PUBLIC NOTICES	2,500.00	2,403.11	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,000.00	5,253.73	4,000.00	4,000.00
<u>101-695-4810</u>	DUES	6,500.00	4,765.45	5,100.00	5,100.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	180,000.00	175,935.48	180,394.00	170,000.00
<u>101-695-4820</u>	RISK INSURANCE	85,338.00	85,337.35	81,000.00	81,000.00
<u>101-695-4875</u>	BOUNTY	45,129.00	45,128.98	58,100.00	46,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	-	787.60	6,000.00	6,000.00
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	-	5,000.00	5,000.00	5,000.00
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	100,000.00	94,303.00	148,000.00	148,000.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	5,680.00	1,739.50	6,000.00	4,950.00
<u>101-695-4999</u>	MISCELLANEOUS	20,000.00	22,448.92	20,000.00	20,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	-	1,285.34	5,000.00	10,326.00
<b>Department: 695 - OTHER Total:</b>		<b>803,295.00</b>	<b>798,568.88</b>	<b>875,094.00</b>	<b>878,615.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	23,067.00	23,066.81	144,000.00	135,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	16,563.00	16,562.32	100,000.00	100,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	78,000.00	80,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	2,366.00	2,365.12	25,000.00	25,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>41,996.00</b>	<b>41,994.25</b>	<b>347,000.00</b>	<b>340,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	600,000.00	600,000.00	413,000.00	413,000.00
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>600,000.00</b>	<b>600,000.00</b>	<b>413,000.00</b>	<b>413,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>		<b>13,122,737.00</b>	<b>12,809,975.11</b>	<b>13,969,594.31</b>	<b>14,090,456.00</b>



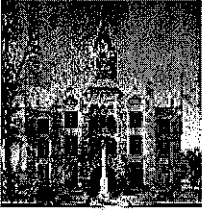
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	15,000.00	12,783.95	15,000.00	15,000.00
<u>110-640-4999</u>	MISCELLANEOUS	500.00	200.00	500.00	500.00
<u>110-640-7000</u>	PHYSICIAN SERVICES	45,000.00	18,214.52	64,000.00	64,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	61,000.00	5,982.46	61,000.00	61,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	100,000.00	25,953.99	100,000.00	100,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	97,000.00	20,849.15	97,000.00	115,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	28,900.00	3,123.31	28,900.00	28,900.00
<u>110-640-7240</u>	FAMILY PLANNING	150.00	-	150.00	150.00
<u>110-640-7280</u>	ANESTHESIA	1,000.00	-	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	4,500.00	-	4,500.00	4,500.00
<u>110-640-7400</u>	OPTIONAL SERVICES	10,000.00	502.07	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	150,000.00	38,489.38	150,000.00	150,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>513,050.00</b>	<b>126,098.83</b>	<b>532,050.00</b>	<b>550,050.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>		<b>513,050.00</b>	<b>126,098.83</b>	<b>532,050.00</b>	<b>550,050.00</b>



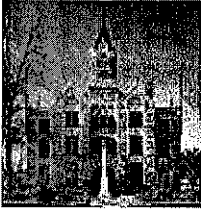
## 2016 ADOPTED APPROPRIATIONS

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>				
<b>Department: 610 - ADMINISTRATIVE</b>				
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,750.00	1,906.08	2,750.00
<u>111-610-4211</u>	UTILITIES	3,000.00	2,184.19	3,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,000.00	918.86	4,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>9,750.00</b>	<b>5,009.13</b>	<b>9,750.00</b>
<b>Department: 612 - ROADWAYS</b>				
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	270,500.00	237,529.97	314,500.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	20,693.00	17,336.78	24,059.00
<u>111-612-2019</u>	LIFE INSURANCE	-	55.14	165.00
<u>111-612-2020</u>	HEALTH INSURANCE	54,936.00	54,910.71	73,006.00
<u>111-612-2030</u>	RETIREMENT	28,511.00	25,035.65	33,211.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	10,531.00	8,927.43	10,531.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	189.00	166.39	189.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	100,000.00	83,866.18	100,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	300,000.00	293,716.51	350,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	4,000.00	3,376.84	4,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	750.00	-	750.00
<u>111-612-3355</u>	SIGNS	2,500.00	3,266.53	2,500.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	20,000.00	16,291.68	20,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	40,000.00	29,820.74	25,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	2,000.00	845.00	2,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	45,000.00	45,081.50	45,000.00
<u>111-612-4820</u>	RISK INSURANCE	6,000.00	3,584.78	6,000.00
<u>111-612-4999</u>	MISCELLANEOUS	2,000.00	572.98	2,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>907,610.00</b>	<b>824,384.81</b>	<b>1,012,911.00</b>
<b>Department: 695 - OTHER</b>				
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,500.00	2,827.36	1,500.00



## 2016 ADOPTED APPROPRIATIONS

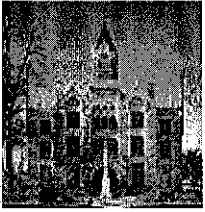
	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>111-695-6700</u> INTEREST EXPENSE	1,157.99	1,157.99	1,000.00	780.00
<b>Department: 695 - OTHER Total:</b>	<b>2,657.99</b>	<b>3,985.35</b>	<b>2,500.00</b>	<b>2,280.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
<u>111-696-5310</u> BUILDINGS AND IMPROVEMENTS	4,000.00	-	2,500.00	-
<u>111-696-5800</u> HEAVY EQUIPMENT	60,000.00	140,250.07	40,000.00	59,158.00
<u>111-696-5850</u> TRUCKS AND TRAILERS	38,842.01	20,428.75	40,000.00	50,000.00
<u>111-696-5900</u> SMALL TOOLS AND EQUIPMENT	2,500.00	-	2,500.00	15,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>105,342.01</b>	<b>160,678.82</b>	<b>85,000.00</b>	<b>124,158.00</b>
<b>Department: 700 - TRANSFERS OUT</b>				
<u>111-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	<b>1,025,360.00</b>	<b>994,058.11</b>	<b>1,110,161.00</b>	<b>1,135,252.00</b>



## 2016 ADOPTED APPROPRIATIONS

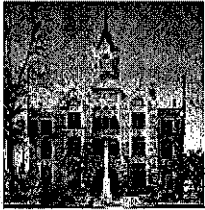
	2014 Budget	2014 Actual	2015 Budget	2016 Budget	
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	3,196.56	3,200.00	3,000.00
<u>112-610-4211</u>	UTILITIES	1,800.00	1,722.15	1,800.00	1,800.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	2,500.00	-	2,500.00	2,500.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>7,300.00</b>	<b>4,918.71</b>	<b>7,500.00</b>	<b>7,300.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	360,000.00	329,600.15	366,000.00	377,000.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	27,540.00	24,459.64	28,000.00	28,841.00
<u>112-612-2019</u>	LIFE INSURANCE	-	67.20	202.00	202.00
<u>112-612-2020</u>	HEALTH INSURANCE	70,632.00	67,656.92	77,524.00	74,413.00
<u>112-612-2030</u>	RETIREMENT	37,944.00	34,739.91	38,650.00	38,567.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	10,600.00	13,609.99	10,600.00	11,228.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	282.00	230.92	183.00	189.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	140,000.00	107,771.51	150,000.00	150,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	450,000.00	495,983.47	475,000.00	500,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	8,865.83	11,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	6,000.00	11,211.75	6,000.00	8,000.00
<u>112-612-3355</u>	SIGNS	6,000.00	4,154.30	6,000.00	6,000.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	25,000.00	14,417.53	30,000.00	30,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	35,000.00	11,293.74	35,000.00	35,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	20,000.00	10,330.69	20,000.00	20,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	60,000.00	57,662.49	70,000.00	70,000.00
<u>112-612-4820</u>	RISK INSURANCE	7,000.00	4,443.52	7,000.00	7,000.00
<u>112-612-4999</u>	MISCELLANEOUS	4,000.00	609.18	3,000.00	3,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,269,998.00</b>	<b>1,197,108.74</b>	<b>1,334,159.00</b>	<b>1,369,440.00</b>
<b>Department: 695 - OTHER</b>					





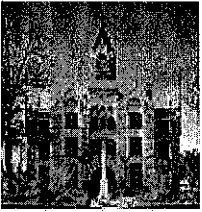
## 2016 ADOPTED APPROPRIATIONS

		2014	2015 Budget	2016 Budget
	2014 Budget	Actual		
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	35,000.00	47,405.45	35,000.00
<u>112-695-4990</u>	DONATIONS	5,000.00	-	5,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	1,524.97	1,524.97	1,027.00
<b>Department: 695 - OTHER Total:</b>		<b>41,524.97</b>	<b>48,930.42</b>	<b>41,027.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
<u>112-696-5800</u>	HEAVY EQUIPMENT	59,644.03	42,244.41	25,230.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	80,000.00	99,809.50	110,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIPMENT	5,000.00	249.00	3,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>144,644.03</b>	<b>142,302.91</b>	<b>138,230.00</b>
<b>Department: 700 - TRANSFERS OUT</b>				
<u>112-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>		<b>1,463,467.00</b>	<b>1,393,260.78</b>	<b>1,596,184.00</b>



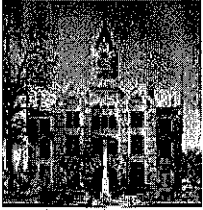
## 2016 ADOPTED APPROPRIATIONS

	2014 Budget	2014 Actual	2015 Budget	2016 Budget	
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,100.00	2,170.68	2,100.00	2,200.00
<u>113-610-4211</u>	UTILITIES	7,000.00	7,182.72	9,000.00	9,000.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	4,353.47	6,000.00	8,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>14,100.00</b>	<b>13,706.87</b>	<b>17,100.00</b>	<b>19,200.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	394,800.00	373,487.01	397,000.00	408,900.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	30,202.00	26,769.76	30,371.00	31,281.00
<u>113-612-2019</u>	LIFE INSURANCE	-	84.00	252.00	252.00
<u>113-612-2020</u>	HEALTH INSURANCE	78,480.00	88,502.94	120,472.00	109,861.00
<u>113-612-2030</u>	RETIREMENT	41,612.00	39,365.60	41,923.00	41,830.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	11,790.00	14,589.29	11,790.00	11,060.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	277.00	261.84	270.00	204.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	150,000.00	132,663.32	150,000.00	180,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	474,236.26	438,737.57	475,000.00	525,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	9,349.97	10,000.00	10,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	3,000.00	769.25	3,000.00	4,000.00
<u>113-612-3355</u>	SIGNS	7,000.00	3,336.57	7,000.00	8,000.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	25,000.00	24,070.89	25,000.00	25,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	20,000.00	33,140.28	20,000.00	20,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	10,000.00	-	10,000.00	25,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	55,000.00	41,444.58	55,000.00	80,000.00
<u>113-612-4820</u>	RISK INSURANCE	7,000.00	5,108.56	7,000.00	7,000.00
<u>113-612-4999</u>	MISCELLANEOUS	3,000.00	2,159.17	5,000.00	5,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,321,397.26</b>	<b>1,233,840.60</b>	<b>1,369,078.00</b>	<b>1,492,388.00</b>
<b>Department: 695 - OTHER</b>					



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	14,000.00	24,689.83	16,000.00	20,000.00
<u>113-695-4990</u>	DONATIONS	-	-	2,000.00	3,000.00
<u>113-695-6700</u>	INTEREST EXPENSE	1,685.88	1,685.88	2,000.00	1,136.00
<b>Department: 695 - OTHER Total:</b>		<b>15,685.88</b>	<b>26,375.71</b>	<b>20,000.00</b>	<b>24,136.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>113-696-5800</u>	HEAVY EQUIPMENT	88,205.86	63,452.70	126,800.00	107,892.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	28,000.00	6,260.00	50,000.00	70,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	3,000.00	1,478.99	4,000.00	4,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>119,205.86</b>	<b>71,191.69</b>	<b>180,800.00</b>	<b>181,892.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>113-700-1000</u>	BUDGETED TRANSFERS OUT	-	7,000.00	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>7,000.00</b>	<b>-</b>	<b>-</b>
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>		<b>1,470,389.00</b>	<b>1,352,114.87</b>	<b>1,586,978.00</b>	<b>1,717,616.00</b>



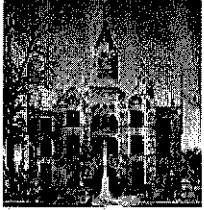
## 2016 ADOPTED APPROPRIATIONS

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>				
<b>Department: 610 - ADMINISTRATIVE</b>				
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,200.00	3,043.93	3,500.00
<u>114-610-4211</u>	UTILITIES	2,000.00	1,439.01	1,500.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	127.91	2,500.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>10,200.00</b>	<b>4,610.85</b>	<b>7,500.00</b>
<b>Department: 612 - ROADWAYS</b>				
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	294,000.00	262,528.09	313,300.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	22,491.00	19,480.19	23,967.00
<u>114-612-2019</u>	LIFE INSURANCE	-	50.40	151.00
<u>114-612-2020</u>	HEALTH INSURANCE	54,936.00	53,084.80	65,169.00
<u>114-612-2030</u>	RETIREMENT	30,988.00	27,670.51	32,051.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	11,340.00	11,577.10	12,000.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	206.00	184.04	180.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	110,000.00	83,013.39	110,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	450,000.00	493,749.37	475,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	8,000.00	8,617.53	8,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	1,500.00	340.90	1,500.00
<u>114-612-3355</u>	SIGNS	5,000.00	1,709.22	4,000.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	17,500.00	10,785.16	17,500.00
<u>114-612-3370</u>	BRIDGE MATERIALS	100,000.00	3,766.65	100,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	5,000.00	-	5,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	50,000.00	30,771.98	50,000.00
<u>114-612-4820</u>	RISK INSURANCE	6,500.00	3,785.33	6,500.00
<u>114-612-4999</u>	MISCELLANEOUS	2,000.00	1,808.08	2,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,169,461.00</b>	<b>1,012,922.74</b>	<b>1,226,318.00</b>
<b>Department: 695 - OTHER</b>				



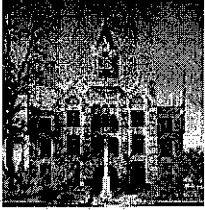
## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	35,000.00	41,940.93	36,000.00	36,000.00
<u>114-695-4990</u>	DONATIONS	5,000.00	-	5,000.00	5,000.00
<u>114-695-6700</u>	INTEREST EXPENSE	4,052.12	4,051.01	6,000.00	1,860.00
<b>Department: 695 - OTHER Total:</b>		<b>44,052.12</b>	<b>45,991.94</b>	<b>47,000.00</b>	<b>42,860.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>114-696-5800</u>	HEAVY EQUIPMENT	98,722.88	82,390.61	90,000.00	50,000.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	25,000.00	24,442.00	25,000.00	25,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	5,000.00	1,642.16	5,000.00	5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>128,722.88</b>	<b>108,474.77</b>	<b>120,000.00</b>	<b>80,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>114-700-1000</u>	BUDGETED TRANSFERS OUT	-	6,500.00	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>6,500.00</b>	<b>-</b>	<b>-</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>1,352,436.00</b>	<b>1,178,500.30</b>	<b>1,400,818.00</b>	<b>1,410,791.00</b>



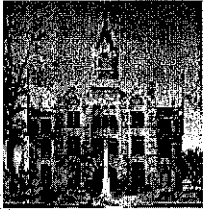
## 2016 ADOPTED APPROPRIATIONS

	2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>				
<b>Department: 695 - OTHER</b>				
<u>115-695-3155</u> LAW LIBRARY SERVICE	25,383.00	25,382.90	25,000.00	25,000.00
<u>115-695-4999</u> MISCELLANEOUS	-	-	-	-
<b>Department: 695 - OTHER Total:</b>	<b>25,383.00</b>	<b>25,382.90</b>	<b>25,000.00</b>	<b>25,000.00</b>
<u>115-695-4999</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	-	-	-	-
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>25,383.00</b>	<b>25,382.90</b>	<b>25,000.00</b>	<b>25,000.00</b>



## 2016 ADOPTED APPROPRIATIONS

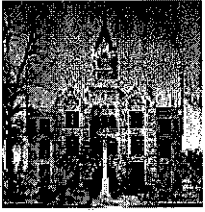
	2014 Budget	2014 Actual	2015 Budget	2016 Budget	
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>140-695-2010</u>	SOCIAL SECURITY TAX	8,000.00	8,033.16	8,000.00	8,000.00
<u>140-695-2019</u>	LIFE INSURANCE	-	16.80	50.00	50.00
<u>140-695-2020</u>	HEALTH INSURANCE	18,411.00	18,411.04	23,871.00	23,871.00
<u>140-695-2030</u>	RETIREMENT	12,046.00	11,576.64	11,550.00	11,750.00
<u>140-695-2040</u>	WORKER'S COMPENSATION	156.00	201.52	156.00	316.00
<u>140-695-2060</u>	UNEMPLOYMENT TAX	99.00	76.88	75.00	56.00
<u>140-695-3152</u>	OPERATING EXPENSES	15,085.00	15,085.29	10,000.00	10,000.00
<u>140-695-4200</u>	TRAVEL AND TRAINING	-	115.78	-	200.00
<u>140-695-4825</u>	RESIDENTIAL SERVICES	755.00	755.00	25,000.00	25,000.00
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	-	48.00	3,000.00	3,000.00
<b>Department: 695 - OTHER Total:</b>		<b>54,552.00</b>	<b>54,320.11</b>	<b>81,702.00</b>	<b>82,243.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>140-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<b>54,552.00</b>	<b>54,320.11</b>	<b>81,702.00</b>	<b>82,243.00</b>



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>161-695-1104</u>	SALARY - DEPUTIES	41,100.00	37,266.64	41,100.00	43,000.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	3,184.00	2,521.96	3,144.00	3,290.00
<u>161-695-2019</u>	LIFE INSURANCE	-	8.40	25.00	25.00
<u>161-695-2020</u>	HEALTH INSURANCE	7,848.00	9,341.08	12,342.00	9,842.00
<u>161-695-2030</u>	RETIREMENT	4,332.00	3,927.96	4,340.00	4,400.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	812.00	893.91	812.00	787.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	38.00	26.12	21.00	20.00
<b>Department: 695 - OTHER Total:</b>		<b>57,314.00</b>	<b>53,986.07</b>	<b>61,784.00</b>	<b>61,364.00</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>		<b>57,314.00</b>	<b>53,986.07</b>	<b>61,784.00</b>	<b>61,364.00</b>





## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>166-695-1103</u>	SALARY - ASSISTANTS	16,000.00	9,293.72	16,000.00	10,000.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	1,182.00	710.97	1,224.00	765.00
<u>166-695-2030</u>	RETIREMENT	1,686.00	979.53	1,690.00	1,056.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	-	169.62	-	200.00
<u>166-695-2060</u>	UNEMPLOYMENT TAX	14.00	6.51	8.00	6.00
<u>166-695-3152</u>	OPERATING EXPENSES	41,719.00	49,439.80	-	-
<b>Department: 695 - OTHER Total:</b>		<b>60,601.00</b>	<b>60,600.15</b>	<b>18,922.00</b>	<b>12,027.00</b>
<hr/>					
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>		<b>60,601.00</b>	<b>60,600.15</b>	<b>18,922.00</b>	<b>12,027.00</b>



## 2016 ADOPTED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<b>Department: 690 - DEBT SERVICE</b>					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	105,000.00	105,000.00	110,000.00	110,000.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	20,925.00	20,925.00	16,043.00	16,043.00
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	29,109.00	29,062.00	23,287.00	23,287.00
<b>Department: 690 - DEBT SERVICE Total:</b>		<b>287,034.00</b>	<b>286,987.00</b>	<b>281,330.00</b>	<b>281,330.00</b>
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>		<b>287,034.00</b>	<b>286,987.00</b>	<b>281,330.00</b>	<b>281,330.00</b>
<b>Report Total:</b>		<b>19,432,323.00</b>	<b>18,335,284.23</b>	<b>20,664,523.31</b>	<b>20,922,126.00</b>