

2016

PROPOSED

BUDGET

AUGUST 17, 2015

NOTICE OF 2015 TAX YEAR PROPOSED PROPERTY TAX RATE FOR FAYETTE COUNTY

A tax rate of \$.4202 per \$100 valuation has been proposed by the governing body of
Fayette County

PROPOSED TAX RATE	\$ <u>.4202</u> per \$100
PRECEDING YEAR'S TAX RATE	\$ <u>.4193</u> per \$100
EFFECTIVE TAX RATE	\$ <u>.4202</u> per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for
Fayette County from the same properties in both the 2014
tax year and the 2015 tax year.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

Richard Moring

Fayette County Appraisal District tax assessor-collector

111 S. Vail St., La Grange, Texas

(979) 968-8383

inquiries@fayettecad.org

www.fayettecad.org

2016 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
EMS			
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
JUSTICE CENTER			
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		
DISPATCH			
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		
SHERIFF			
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 Mieth

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.
Cost \$ 86,100.
Yes - 07/13/15 - Bid Process
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	ESTIMATED COST	APPROVED YES NO	DATE
SHERIFF			
(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	\$ 142,000.00		
ELECTIONS			
Portable ramp for west side of Courthouse for steps	\$ 800.00	NO	7/13/2015
COMPUTER EQUIPMENT, ETC.			
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		
DISTRICT CLERK			
Increase salary of lowest deputy from 29,000 to 31,000	\$ 2,000.00	YES	7/27/2015
Scanning Books - Records & Preservation Funds	?		
CONSTABLE NO. 1			
New Tires - Possibly	\$ 600.00	YES	7/27/2015
DPS			
(12) Streamlight SL-20L Rechargeable flashlights with AC/DC Chargers @\$115.00	\$ 1,380.00	YES	7/27/2015
RECYCLING			
Skid Loader	\$ 30,000.00	NO	7/13/2015
COUNTY JUDGE/COMMISSIONERS COURT			
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**

Evidence Library Server and Client Software

		Quantity
KEY-ELB-SRV-300	Evidence Library 3 Server Software	1
SFW-ELB-CLI-300	Included Remote Client License Key, Evidence Library 3	0
SFW-ELB-CLI-301	Additional Remote Client License Key, Evidence Library 3	10
SFW-SQL-CAL-R25	Additional Software CALs, SQL Server 2008 R2, 5 CAL Pack	1
SFW-SQL-CAL-R21	Additional Software CAL, SQL Server 2008 R2, 1 CAL Pack	4

	MSRP	Direct	Extended
	\$ -	\$ 3,660.00	\$ 3,660.00
	\$ 85.00	\$ -	\$ -
	\$ 85.00	\$ 75.00	\$ 750.00
	\$ 460.00	\$ 410.00	\$ 410.00
	\$ 100.00	\$ 90.00	\$ 360.00

Server Hardware and Software

		Quantity
HDW-4RE-SRV-002	Tower Server, Intel i7 3.40 GHz, 8GB RAM, 4x3TB SATA 7,200 RPM drives, 7.8TB usable video storage, Windows 7 Pro 64-bit, SQL Server 2008 R2 (1CAL), 3-Year full service (on-site or reimbursed) warranty. <i>This server includes tower, keyboard, monitor with built in speakers and mouse.</i>	1

	MSRP	Direct	Extended
	\$ 4,230.00	\$ 3,840.00	\$ 3,840.00

Video Storage Drives will be added to server and/or JBOD

		Quantity
HDW-4RE-HDD-4TB	4TB Hard Drives, Server Class, 7,200 rpm, 64MB Cache	0
HDW-4RE-JBD-000	Optional JBOD Enclosure	0
HDW-4RE-RBT-000	Optional DVD Robot	0

	MSRP	Direct	Extended
	\$ 555.00	\$ 490.00	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -

Wireless Access Points

		Quantity
WAP-BLD-245-001	Wi-Fi Access Point, 802.11n, 2.4/5GHz, Digital Steering	0
WAP-KIT-05G-001	WiFi Access Point Kit, 802.11n, 5GHz, Omni-Directional	0
WAP-BLD-05G-001	Wi-Fi Access Point, 802.11n, 5GHz, Sector Antenna	1

	MSRP	Direct	Extended
	\$ 3,270.00	\$ 2,955.00	\$ -
	\$ 455.00	\$ 405.00	\$ -
	\$ 285.00	\$ 250.00	\$ 250.00

Total IT Hardware and Software \$ 9,270.00

WatchGuard Video Technical Services

		Quantity
SVC-4RE-INS-100	4RE System Installation, In-Car (Per Unit Charge)	28
SVC-VID-REM-100	Video System Removal (Per Unit Charge)	10
SVC-4RE-ONS-400	4RE System Setup, Configuration, Testing and Training (Quantity represents number of sites)	1
SVC-WGV-ONS-300	Access Point installations including cable runs (Work may be performed by a sub-contractor)	1

	MSRP	Direct	Extended
	\$ 390.00	\$ 350.00	\$ 9,800.00
	\$ 60.00	\$ 50.00	\$ 500.00
	\$ 2,780.00	\$ 2,500.00	\$ 2,500.00
	\$ 1,100.00	\$ 1,000.00	\$ 1,000.00

Total Technical Services \$ 13,800.00

Manual Adjustments

Description:		\$ -
Notes:	Applicable taxes may apply and are not necessarily accounted for on this estimate. Contact WatchGuard Video for a revised estimate. ESTIMATE VALID FOR 30 DAYS	Subtotal: \$ 162,930.00 UPS Ground Shipping: \$ 950.00 Taxes: 0.0% \$ -
		ESTIMATE TOTAL: \$ 163,880.00

Financing

Estimate Only
 Call for Detailed Quote

Within Texas

- Includes applicable warranty coverage
- You take ownership immediately. Fully paid off at end of term
- For a detailed quote, call WatchGuard to determine final project price, approximate date of first payment, desired financing term, and basic agency information

Payments	3-Year	4-Year	5-Year
Monthly	\$ 5,172	\$ 4,147	\$ 3,607
Quarterly	\$ 15,460	\$ 12,401	\$ 10,786
Semi-Annual	\$ 30,757	\$ 24,673	\$ 21,460
Annual	\$ 60,874	\$ 48,847	\$ 42,487

Note:

Quote valid for 30 days

This is only an estimate for 4RE related hardware, software and WG Technical Services. Actual costs related to a turn-key operation requires more detailed discussion and analysis, which will define actual back-office costs and any costs associated with configuration, support and installation. Please contact your sales representative for more details.

2016 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<i>ROAD & BRIDGE NO. 1</i>			
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		
<i>ROAD & BRIDGE NO. 2</i>			
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		
<i>ROAD & BRIDGE NO. 3</i>			
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		
<i>ROAD & BRIDGE NO. 4</i>			
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		
<i>Total Approved Amount:</i>	\$ 620,865.00		

2016 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	2015	2016	2016	APPROVED		DATE
	AWARD	REQUEST	AWARD	YES	NO	
Public Assistance - 640						
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

2016 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	CAPITAL CITY LEASING, INC.	FAYETTEVILLE BANK	TOTAL
ITEM(S) FINANCED	BOMAG RECYCLER ALL PRECT'S	OPEN SKY EQUIP. GENERAL FUND	
FUND	9/1/2016	11/15/2019	
MATURITY DATE	2.10%	2.00%	
RATE			
	2016		
PRINCIPAL INTEREST	91,487.15	112,243.24	203,730.39
	1,921.23	9,279.36	11,200.59
	2017		
PRINCIPAL INTEREST	-	114,513.46	114,513.46
	-	7,009.14	7,009.14
	2017		
PRINCIPAL INTEREST	-	116,803.73	116,803.73
	-	4,718.87	4,718.87
	2017		
PRINCIPAL INTEREST	-	119,139.79	119,139.79
	-	2,382.80	2,382.80
TOTAL	93,408.38	486,090.39	579,498.77

2015 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE YEAR ENDING DECEMBER 31	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
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

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

2016 PROPOSED BUDGET
FAYETTE COUNTY TEXAS

101	110	111	112	113	114	115	140	161	166	196	TOTAL
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	
\$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	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$413,000.00
Total Available	\$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	\$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	\$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	\$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

PROPOSED

REVENUES

INDEX

FAYETTE COUNTY, TEXAS

PROPOSED REVENUE FOR THE 2016 CALENDAR YEAR

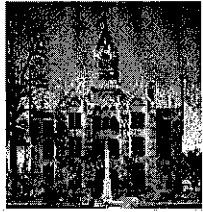
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2016 PROPOSED REVENUE



		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 101 - GENERAL FUND					
RevCategory: 311 - TAXES					
<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
RevCategory: 311 - TAXES Total:		8,627,615.00	8,636,016.62	8,714,603.00	8,955,035.00
RevCategory: 321 - LICENSES AND PERMITS					
<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
RevCategory: 321 - LICENSES AND PERMITS Total:		69,000.00	64,999.50	63,500.00	65,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<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
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		280,050.00	269,875.04	222,000.00	297,517.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	58,000.00	59,913.62	50,000.00	60,000.00

2016 PROPOSED REVENUE



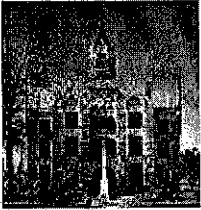
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-341-0400</u> COUNTY CLERK FEES OF OFFICE	400,000.00	422,240.06	400,000.00	425,000.00
<u>101-341-0500</u> ASSESSOR/COLLECTOR FEES OF OFFICE	275,931.00	275,931.44	250,000.00	275,000.00
<u>101-341-0700</u> DISTRICT CLERK FEES OF OFFICE	64,200.00	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
RevCategory: 341 - CHARGES FOR SERVICES Total:	2,920,878.00	2,846,864.20	3,016,000.00	3,135,000.00
RevCategory: 350 - FINES AND FORFEITURES				
<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
RevCategory: 350 - FINES AND FORFEITURES Total:	970,002.00	914,560.37	1,210,000.00	945,000.00
RevCategory: 361 - OTHER				
<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 PROPOSED REVENUE



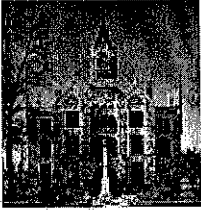
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-361-2500</u> EMS DONATIONS	25,000.00	5,100.00	5,000.00	6,000.00
<u>101-361-2600</u> EMS INJURY PREVENTION PROGRAM	3,000.00	1,550.00	5,000.00	5,000.00
<u>101-361-3705</u> SALE OF RECYCLABLES	90,000.00	59,763.83	90,000.00	60,000.00
<u>101-361-9000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

2016 PROPOSED REVENUE



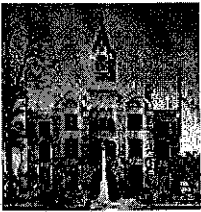
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 110 - INDIGENT HEALTH CARE FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>110-331-3270</u> TOBACCO SETTLEMENT	41,000.00	32,159.85	35,000.00	35,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	41,000.00	32,159.85	35,000.00	35,000.00
RevCategory: 361 - OTHER				
<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
RevCategory: 361 - OTHER Total:	4,500.00	575.00	1,500.00	1,500.00
RevCategory: 390 - TRANSFERS IN				
<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
RevCategory: 390 - TRANSFERS IN Total:	100,000.00	100,000.00	388,000.00	388,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:	145,500.00	132,734.85	424,500.00	424,500.00

2016 PROPOSED REVENUE



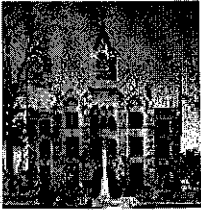
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND				
RevCategory: 311 - TAXES				
<u>111-311-1000</u> CURRENT AD VALOREM TAXES	781,970.00	781,970.90	801,012.00	885,000.00
<u>111-311-3000</u> DELINQUENT AD VALOREM TAXES	21,000.00	18,192.91	21,000.00	20,000.00
RevCategory: 311 - TAXES Total:	802,970.00	800,163.81	822,012.00	905,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<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
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	30,200.00	41,069.33	32,500.00	41,200.00
RevCategory: 341 - CHARGES FOR SERVICES				
<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
RevCategory: 341 - CHARGES FOR SERVICES Total:	165,000.00	134,571.11	140,000.00	140,000.00
RevCategory: 361 - OTHER				
<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
RevCategory: 361 - OTHER Total:	46,500.00	32,053.67	50,000.00	31,000.00
RevCategory: 390 - TRANSFERS IN				
<u>111-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>111-390-1001</u> BUDGETED TRANSFERS IN	-	7,000.00	-	-
RevCategory: 390 - TRANSFERS IN Total:	-	7,000.00	-	-
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,044,670.00	1,014,857.92	1,044,512.00	1,117,200.00

2016 PROPOSED REVENUE



	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND				
RevCategory: 311 - TAXES				
<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
RevCategory: 311 - TAXES Total:	1,055,792.00	1,053,751.15	1,079,868.00	1,175,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<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
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	44,000.00	54,084.99	42,500.00	58,500.00
RevCategory: 341 - CHARGES FOR SERVICES				
<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
RevCategory: 341 - CHARGES FOR SERVICES Total:	232,000.00	220,659.48	232,000.00	232,000.00
RevCategory: 361 - OTHER				
<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
RevCategory: 361 - OTHER Total:	24,050.00	43,542.58	39,050.00	40,000.00
RevCategory: 390 - TRANSFERS IN				
<u>112-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>112-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,355,842.00	1,372,038.20	1,393,418.00	1,505,500.00

2016 PROPOSED REVENUE

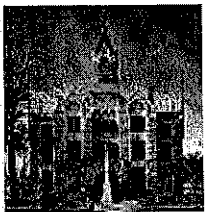


	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND				
RevCategory: 311 - TAXES				
<u>113-311-1000</u>	1,138,452.00	1,138,452.79	1,166,174.00	1,275,000.00
<u>113-311-3000</u>	29,224.00	26,486.56	30,000.00	30,000.00
RevCategory: 311 - TAXES Total:	1,167,676.00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

2016 PROPOSED REVENUE

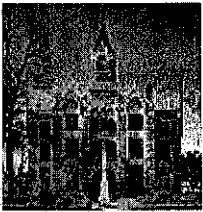


	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND				
RevCategory: 311 - TAXES				
<u>114-311-1000</u> CURRENT AD VALOREM TAXES	862,417.00	862,417.52	883,418.00	980,000.00
<u>114-311-3000</u> DELINQUENT AD VALOREM TAXES	23,000.00	20,064.52	21,000.00	20,000.00
RevCategory: 311 - TAXES Total:	885,417.00	882,482.04	904,418.00	1,000,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<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
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	31,400.00	45,294.40	35,000.00	45,000.00
RevCategory: 341 - CHARGES FOR SERVICES				
<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
RevCategory: 341 - CHARGES FOR SERVICES Total:	210,000.00	184,479.80	200,000.00	200,000.00
RevCategory: 361 - OTHER				
<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
RevCategory: 361 - OTHER Total:	44,000.00	40,496.21	32,000.00	53,000.00
RevCategory: 390 - TRANSFERS IN				
<u>114-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>114-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,170,817.00	1,152,752.45	1,171,418.00	1,298,000.00



2016 PROPOSED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 115 - LAW LIBRARY FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<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
RevCategory: 341 - CHARGES FOR SERVICES Total:	8,071.00	8,070.94	9,000.00	9,000.00
RevCategory: 361 - OTHER				
<u>115-361-9000</u> MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:	-	-	-	-
RevCategory: 390 - TRANSFERS IN				
<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
RevCategory: 390 - TRANSFERS IN Total:	25,000.00	25,000.00	25,000.00	25,000.00
Fund: 115 - LAW LIBRARY FUND Total:	33,071.00	33,070.94	34,000.00	34,000.00



2016 PROPOSED REVENUE

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

2016 PROPOSED REVENUE



	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 161 - COURTHOUSE SECURITY FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<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
RevCategory: 341 - CHARGES FOR SERVICES Total:	43,000.00	43,964.28	43,000.00	43,000.00
RevCategory: 361 - OTHER				
<u>161-361-1400</u> INTEREST INCOME	-	-	-	-
<u>161-361-9000</u> MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:	-	-	-	-
RevCategory: 390 - TRANSFERS IN				
<u>161-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>161-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
Fund: 161 - COURTHOUSE SECURITY FUND Total:	43,000.00	43,964.28	43,000.00	43,000.00

2016 PROPOSED REVENUE



	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND				
RevCategory: 341 - CHARGES FOR SERVICES				
<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
RevCategory: 341 - CHARGES FOR SERVICES Total:	41,250.00	48,482.96	41,250.00	51,250.00
RevCategory: 361 - OTHER				
<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	-	-	-	-
RevCategory: 361 - OTHER Total:	6,500.00	6,707.49	6,500.00	6,500.00
RevCategory: 390 - TRANSFERS IN				
<u>166-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>166-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:	47,750.00	55,190.45	47,750.00	57,750.00

2016 PROPOSED REVENUE

	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND				
RevCategory: 311 - TAXES				
<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
RevCategory: 311 - TAXES Total:	287,000.00	274,765.03	287,000.00	276,300.00
RevCategory: 361 - OTHER				
<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	-	-	-	-
RevCategory: 361 - OTHER Total:	1,600.00	2,654.98	2,750.00	2,700.00
RevCategory: 390 - TRANSFERS IN				
<u>196-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:	288,600.00	277,420.01	289,750.00	279,000.00
Report Total:	18,903,661.00	18,696,885.80	19,674,225.00	20,222,102.00

2016

PROPOSED

APPROPRIATIONS

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FAYETTE COUNTY, TEXAS

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2016 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Department: 400 - COUNTY JUDGE					
<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
Department: 400 - COUNTY JUDGE Total:		196,890.00	191,578.05	253,291.31	245,316.00
Department: 401 - COMMISSIONERS' COURT					
<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 PROPOSED APPROPRIATIONS



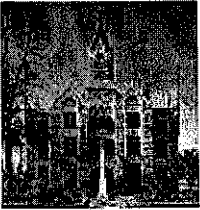
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,032.00	1,567.76	1,200.00	1,200.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	97.00	97.68	71.00	73.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	7,500.00	6,160.89	7,500.00	7,500.00
<u>101-401-4200</u>	TRAVEL AND 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
Department: 401 - COMMISSIONERS' COURT Total:		482,194.00	482,193.45	503,063.00	539,363.00
Department: 403 - COUNTY CLERK					
<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
Department: 403 - COUNTY CLERK Total:		420,413.00	391,772.22	479,368.00	503,322.00
Department: 405 - VETERANS SERVICE OFFICER					



2016 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 405 - VETERANS SERVICE OFFICER Total:		56,371.00	53,275.36	57,261.00	57,726.00
Department: 406 - EMERGENCY MANAGEMENT					
<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 PROPOSED APPROPRIATIONS

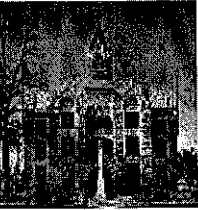


	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Department: 406 - EMERGENCY MANAGEMENT Total:	87,670.00	87,669.11	103,729.00	107,166.00
Department: 407 - COUNTY SURVEYOR				
<u>101-407-4210</u> TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u> MISCELLANEOUS	178.00	177.50	-	-
Department: 407 - COUNTY SURVEYOR Total:	478.00	477.50	300.00	300.00
Department: 408 - RURAL ADDRESSING				
<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
Department: 408 - RURAL ADDRESSING Total:	78,680.00	75,562.13	84,167.00	83,045.00
Department: 426 - COUNTY COURT				
<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
Department: 426 - COUNTY COURT Total:	15,877.00	11,546.30	15,840.00	23,768.00

2016 PROPOSED APPROPRIATIONS

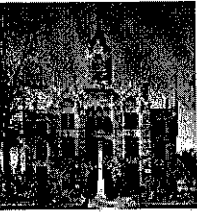
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget	
Department: 429 - JUVENILE JUDGE					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN.	5,400.00	1,200.00	5,400.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	90.00	86.24	90.00	86.00
<u>101-429-2019</u>	LIFE INSURANCE	-	0.08	-	1.00
<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
Department: 429 - JUVENILE JUDGE Total:		5,735.00	1,564.60	5,743.00	1,664.00
Department: 431 - JUSTICE COURT					
<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
Department: 431 - JUSTICE COURT Total:		99,000.00	77,573.51	99,000.00	95,200.00
Department: 435 - DISTRICT COURT					
<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 PROPOSED APPROPRIATIONS



		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 435 - DISTRICT COURT Total:		339,465.00	307,680.67	288,024.00	280,515.00
Department: 440 - DISTRICT JUDGE					
<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
Department: 440 - DISTRICT JUDGE Total:		3,755.00	1,130.45	3,755.00	3,755.00
Department: 450 - DISTRICT CLERK					
<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 PROPOSED APPROPRIATIONS



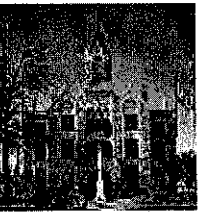
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-450-5750</u> FURNITURE AND EQUIPMENT	4,800.00	5,350.95	4,800.00	4,800.00
Department: 450 - DISTRICT CLERK Total:	238,662.00	234,402.76	243,789.00	247,615.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1				
<u>101-456-1101</u> SALARY - 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
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:	162,156.00	162,155.11	187,449.00	181,497.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2				
<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 PROPOSED APPROPRIATIONS

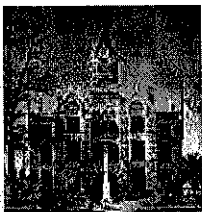


		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,500.00	3,802.75	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	2,483.15	2,000.00	2,000.00
<u>101-457-4220</u>	POSTAGE	2,200.00	1,840.05	2,200.00	2,200.00
<u>101-457-4230</u>	BOND 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
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		119,149.00	119,330.89	123,358.00	126,028.00
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
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		119,147.00	114,295.30	126,338.00	119,077.00
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 PROPOSED APPROPRIATIONS



		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		130,060.00	129,997.41	136,047.00	142,064.00
Department: 475 - COUNTY ATTORNEY					
<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 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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:

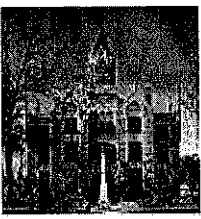
Department: 490 - ELECTIONS

<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

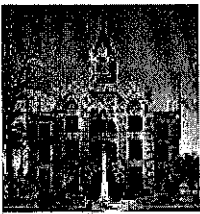
Department: 495 - COUNTY AUDITOR

2016 PROPOSED APPROPRIATIONS

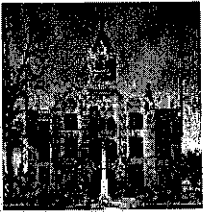


		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL	58,100.00	58,099.92	59,300.00	62,300.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	196,700.00	197,573.89	191,900.00	201,495.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	18,833.00	18,807.03	19,217.00	23,135.00
<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	2,202.00
<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
Department: 495 - COUNTY AUDITOR Total:		361,123.00	361,114.07	369,078.00	375,985.00
Department: 499 - TAX ASSESSOR/COLLECTOR					
<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 PROPOSED APPROPRIATIONS



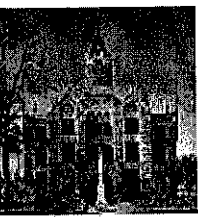
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-499-4220</u>	POSTAGE	8,500.00	8,139.90	10,500.00	10,500.00
<u>101-499-4230</u>	BOND PREMIUM	250.00	57.74	250.00	-
<u>101-499-4860</u>	ISSUING LICENSE PLATES	8,700.00	8,136.00	8,700.00	8,700.00
<u>101-499-4999</u>	MISCELLANEOUS	700.00	168.20	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>
Department: 505 - TAX APPRAISAL DISTRICT					
<u>101-505-4060</u>	CONTRIBUTION	285,266.00	258,392.80	300,000.00	303,000.00
Department: 505 - TAX APPRAISAL DISTRICT Total:		<u>285,266.00</u>	<u>258,392.80</u>	<u>300,000.00</u>	<u>303,000.00</u>
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS					
<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 PROPOSED APPROPRIATIONS

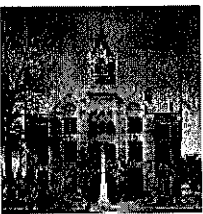
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget	
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:	362,687.00	362,686.33	345,353.00	360,809.00	
Department: 512 - JUSTICE CENTER					
<u>101-512-1118</u>	SALARY - COOKS	29,500.00	29,499.96	30,100.00	31,000.00
<u>101-512-1119</u>	SALARY - 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
Department: 512 - JUSTICE CENTER Total:	903,537.00	883,921.06	949,642.00	947,356.00	
Department: 516 - AIRPORT					
<u>101-516-1115</u>	SALARY - MAINTENANCE	28,119.00	31,001.98	28,700.00	31,000.00

2016 PROPOSED APPROPRIATIONS



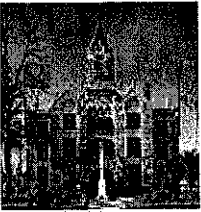
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	17,700.00	17,201.64	18,100.00	18,600.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,505.00	3,189.99	3,580.00	3,795.00
<u>101-516-2019</u>	LIFE INSURANCE	-	11.12	145.00	33.00
<u>101-516-2020</u>	HEALTH 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
Department: 516 - AIRPORT Total:		109,218.00	102,234.41	118,100.00	119,852.00
Department: 540 - EMS					
<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 PROPOSED APPROPRIATIONS



		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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 PROPOSED APPROPRIATIONS



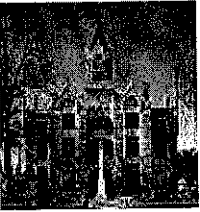
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-540-5855</u>	AMBULANCE	103,515.00	110,703.70	111,666.00	86,100.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	55,000.00	24,094.60	85,000.00	55,000.00
<u>101-540-6700</u>	INTEREST EXPENSE	1,286.00	-	651.00	500.00
Department: 540 - EMS Total:		2,893,285.00	2,819,450.71	3,021,520.00	2,928,989.00
Department: 556 - CONSTABLE, PRECT. NO. 1					
<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
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		32,717.00	31,505.72	38,215.00	37,242.00
Department: 557 - CONSTABLE, PRECT. NO. 2					
<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 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		29,767.00	27,767.45	52,742.00	32,052.00
Department: 558 - CONSTABLE, PRECT. NO. 3					
<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
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		29,817.00	27,747.17	31,763.00	30,377.00
Department: 559 - CONSTABLE, PRECT. NO. 4					
<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 PROPOSED APPROPRIATIONS



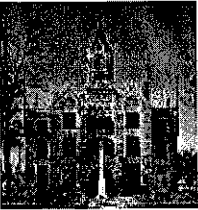
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-559-2019</u>	LIFE INSURANCE	-	8.40	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	7,848.00	8,232.08	9,015.00	6,852.00
<u>101-559-2030</u>	RETIREMENT	1,549.00	1,549.44	1,584.00	1,586.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	295.00	893.91	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
Department: 559 - CONSTABLE, PRECT. NO. 4 Total:		29,892.00	28,076.04	31,847.00	36,011.00
Department: 560 - SHERIFF					
<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 PROPOSED APPROPRIATIONS



		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 560 - SHERIFF Total:		2,281,999.00	2,281,962.22	2,400,295.00	2,535,636.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS					
<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
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Tot		9,660.00	4,470.36	9,660.00	8,700.00
Department: 575 - JUVENILE PROBATION					
<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
Department: 575 - JUVENILE PROBATION Total:		75,100.00	75,004.97	75,100.00	75,100.00
Department: 580 - DPS HIGHWAY PATROL					
<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 PROPOSED APPROPRIATIONS

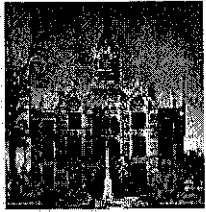


		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-580-2030</u>	RETIREMENT	5,074.00	5,074.74	5,396.00	5,565.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	268.00	268.66	226.00	170.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	30.00	33.68	26.00	27.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	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
Department: 580 - DPS HIGHWAY PATROL Total:		76,229.00	76,202.74	82,570.00	88,314.00
Department: 590 - SANITATION					
<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
Department: 590 - SANITATION Total:		96,701.00	80,591.04	96,794.00	85,072.00
Department: 595 - RECYCLING CENTER					
<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 PROPOSED APPROPRIATIONS

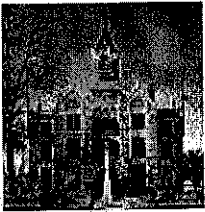


	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-595-2019</u> LIFE INSURANCE	-	26.16	78.00	73.00
<u>101-595-2020</u> HEALTH INSURANCE	23,544.00	27,320.05	35,063.00	34,860.00
<u>101-595-2030</u> RETIREMENT	11,731.00	11,168.07	11,468.00	11,253.00
<u>101-595-2040</u> WORKER'S COMPENSATION	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
Department: 595 - RECYCLING CENTER Total:	277,475.00	264,608.61	315,447.00	306,534.00
Department: 629 - RIGHT OF WAY				
<u>101-629-4880</u> STATE HWY. AND FM RIGHT OF WAY	-	-	2,000.00	-
Department: 629 - RIGHT OF WAY Total:	-	-	2,000.00	-
Department: 640 - PUBLIC ASSISTANCE				
<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 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 640 - PUBLIC ASSISTANCE Total:		125,536.00	125,536.00	129,900.00	127,400.00
Department: 665 - EXTENSION SERVICE					
<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
Department: 665 - EXTENSION SERVICE Total:		281,557.00	281,556.33	279,694.00	288,367.00
Department: 695 - OTHER					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	60,000.00	71,770.32	60,000.00	60,000.00



2016 PROPOSED APPROPRIATIONS

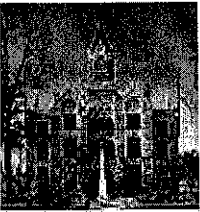
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>101-695-4000</u>	PROFESSIONAL SERVICES	16,000.00	12,250.00	14,000.00	14,000.00
<u>101-695-4051</u>	AUTOPSIES	50,000.00	42,012.84	50,000.00	62,170.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	206,025.00	206,024.39	208,000.00	208,000.00
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	22,123.00	22,122.87	22,000.00	31,566.00
<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	6,000.00
<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	9,279.00
Department: 695 - OTHER Total:		803,295.00	798,568.88	875,094.00	878,615.00
Department: 696 - CAPITAL OUTLAY					
<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
Department: 696 - CAPITAL OUTLAY Total:		41,996.00	41,994.25	347,000.00	340,000.00
Department: 700 - TRANSFERS OUT					
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	600,000.00	600,000.00	413,000.00	413,000.00
Department: 700 - TRANSFERS OUT Total:		600,000.00	600,000.00	413,000.00	413,000.00
Fund: 101 - GENERAL FUND Total:		13,122,737.00	12,809,975.11	13,969,594.31	14,090,456.00



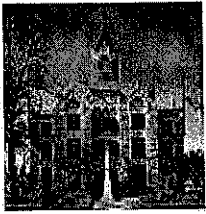
2016 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
<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>	PHYSICAN 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
Department: 640 - PUBLIC ASSISTANCE Total:		513,050.00	126,098.83	532,050.00	550,050.00
Department: 700 - TRANSFERS OUT					
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		513,050.00	126,098.83	532,050.00	550,050.00

2016 PROPOSED APPROPRIATIONS



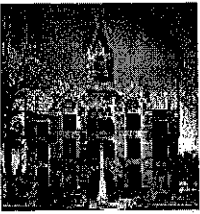
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,750.00	1,906.08	2,750.00	2,750.00
<u>111-610-4211</u>	UTILITIES	3,000.00	2,184.19	3,000.00	3,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,000.00	918.86	4,000.00	4,000.00
Department: 610 - ADMINISTRATIVE Total:		9,750.00	5,009.13	9,750.00	9,750.00
Department: 612 - ROADWAYS					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	270,500.00	237,529.97	314,500.00	284,300.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	20,693.00	17,336.78	24,059.00	21,747.00
<u>111-612-2019</u>	LIFE INSURANCE	-	55.14	165.00	170.00
<u>111-612-2020</u>	HEALTH INSURANCE	54,936.00	54,910.71	73,006.00	69,365.00
<u>111-612-2030</u>	RETIREMENT	28,511.00	25,035.65	33,211.00	29,084.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	10,531.00	8,927.43	10,531.00	9,000.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	189.00	166.39	189.00	148.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	100,000.00	83,866.18	100,000.00	100,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	300,000.00	293,716.51	350,000.00	375,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	4,000.00	3,376.84	4,000.00	4,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	750.00	-	750.00	750.00
<u>111-612-3355</u>	SIGNS	2,500.00	3,266.53	2,500.00	3,500.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	20,000.00	16,291.68	20,000.00	20,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	40,000.00	29,820.74	25,000.00	30,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	2,000.00	845.00	2,000.00	2,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	45,000.00	45,081.50	45,000.00	45,000.00
<u>111-612-4820</u>	RISK INSURANCE	6,000.00	3,584.78	6,000.00	4,000.00
<u>111-612-4999</u>	MISCELLANEOUS	2,000.00	572.98	2,000.00	1,000.00
Department: 612 - ROADWAYS Total:		907,610.00	824,384.81	1,012,911.00	999,064.00
Department: 695 - OTHER					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,500.00	2,827.36	1,500.00	1,500.00



2016 PROPOSED APPROPRIATIONS

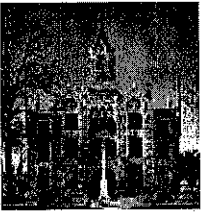
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>111-695-6700</u> INTEREST EXPENSE	1,157.99	1,157.99	1,000.00	780.00
Department: 695 - OTHER Total:	2,657.99	3,985.35	2,500.00	2,280.00
Department: 696 - CAPITAL OUTLAY				
<u>111-696-5310</u> BUILDINGS AND IMPROVEMENTS	4,000.00	-	2,500.00	-
<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
Department: 696 - CAPITAL OUTLAY Total:	105,342.01	160,678.82	85,000.00	124,158.00
Department: 700 - TRANSFERS OUT				
<u>111-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:	-	-	-	-
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,025,360.00	994,058.11	1,110,161.00	1,135,252.00

2016 PROPOSED APPROPRIATIONS



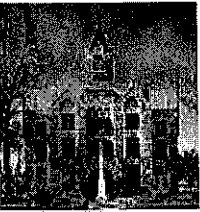
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget	
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	3,196.56	3,200.00	3,000.00
<u>112-610-4211</u>	UTILITIES	1,800.00	1,722.15	1,800.00	1,800.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	2,500.00	-	2,500.00	2,500.00
Department: 610 - ADMINISTRATIVE Total:		7,300.00	4,918.71	7,500.00	7,300.00
Department: 612 - ROADWAYS					
<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
Department: 612 - ROADWAYS Total:		1,269,998.00	1,197,108.74	1,334,159.00	1,369,440.00
Department: 695 - OTHER					

2016 PROPOSED APPROPRIATIONS

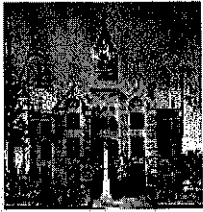


	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
<u>112-695-4877</u> SOLID WASTE DISPOSAL	35,000.00	47,405.45	35,000.00	35,000.00
<u>112-695-4990</u> DONATIONS	5,000.00	-	5,000.00	5,000.00
<u>112-695-6700</u> INTEREST EXPENSE	1,524.97	1,524.97	1,525.00	1,027.00
Department: 695 - OTHER Total:	41,524.97	48,930.42	41,525.00	41,027.00
Department: 696 - CAPITAL OUTLAY				
<u>112-696-5800</u> HEAVY EQUIPMENT	59,644.03	42,244.41	100,000.00	25,230.00
<u>112-696-5850</u> TRUCKS AND TRAILERS	80,000.00	99,809.50	110,000.00	110,000.00
<u>112-696-5900</u> SMALL TOOLS AND EQUIPMENT	5,000.00	249.00	3,000.00	3,000.00
Department: 696 - CAPITAL OUTLAY Total:	144,644.03	142,302.91	213,000.00	138,230.00
Department: 700 - TRANSFERS OUT				
<u>112-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:	-	-	-	-
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,463,467.00	1,393,260.78	1,596,184.00	1,555,997.00

2016 PROPOSED APPROPRIATIONS



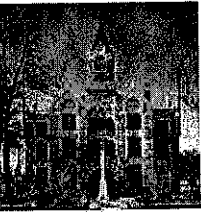
		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,100.00	2,170.68	2,100.00	2,200.00
<u>113-610-4211</u>	UTILITIES	7,000.00	7,182.72	9,000.00	9,000.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	4,353.47	6,000.00	8,000.00
Department: 610 - ADMINISTRATIVE Total:		14,100.00	13,706.87	17,100.00	19,200.00
Department: 612 - ROADWAYS					
<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
Department: 612 - ROADWAYS Total:		1,321,397.26	1,233,840.60	1,369,078.00	1,492,388.00
Department: 695 - OTHER					



2016 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 695 - OTHER Total:		15,685.88	26,375.71	20,000.00	24,136.00
Department: 696 - CAPITAL OUTLAY					
<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
Department: 696 - CAPITAL OUTLAY Total:		119,205.86	71,191.69	180,800.00	181,892.00
Department: 700 - TRANSFERS OUT					
<u>113-700-1000</u>	BUDGETED TRANSFERS OUT	-	7,000.00	-	-
Department: 700 - TRANSFERS OUT Total:		-	7,000.00	-	-
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		1,470,389.00	1,352,114.87	1,586,978.00	1,717,616.00

2016 PROPOSED APPROPRIATIONS



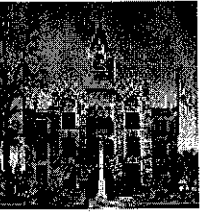
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND				
Department: 610 - ADMINISTRATIVE				
<u>114-610-4210</u>	3,200.00	3,043.93	3,500.00	3,500.00
<u>114-610-4211</u>	2,000.00	1,439.01	1,500.00	1,500.00
<u>114-610-4525</u>	5,000.00	127.91	2,500.00	2,500.00
Department: 610 - ADMINISTRATIVE Total:	10,200.00	4,610.85	7,500.00	7,500.00
Department: 612 - ROADWAYS				
<u>114-612-1130</u>	294,000.00	262,528.09	313,300.00	355,100.00
<u>114-612-2010</u>	22,491.00	19,480.19	23,967.00	27,165.00
<u>114-612-2019</u>	-	50.40	151.00	200.00
<u>114-612-2020</u>	54,936.00	53,084.80	65,169.00	54,461.00
<u>114-612-2030</u>	30,988.00	27,670.51	32,051.00	36,327.00
<u>114-612-2040</u>	11,340.00	11,577.10	12,000.00	8,000.00
<u>114-612-2060</u>	206.00	184.04	180.00	178.00
<u>114-612-3300</u>	110,000.00	83,013.39	110,000.00	105,000.00
<u>114-612-3340</u>	450,000.00	493,749.37	475,000.00	500,000.00
<u>114-612-3345</u>	8,000.00	8,617.53	8,000.00	8,500.00
<u>114-612-3350</u>	1,500.00	340.90	1,500.00	1,000.00
<u>114-612-3355</u>	5,000.00	1,709.22	4,000.00	5,000.00
<u>114-612-3360</u>	17,500.00	10,785.16	17,500.00	17,500.00
<u>114-612-3370</u>	100,000.00	3,766.65	100,000.00	100,000.00
<u>114-612-4243</u>	5,000.00	-	5,000.00	5,000.00
<u>114-612-4520</u>	50,000.00	30,771.98	50,000.00	50,000.00
<u>114-612-4820</u>	6,500.00	3,785.33	6,500.00	6,500.00
<u>114-612-4999</u>	2,000.00	1,808.08	2,000.00	500.00
Department: 612 - ROADWAYS Total:	1,169,461.00	1,012,922.74	1,226,318.00	1,280,431.00
Department: 695 - OTHER				



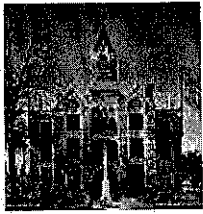
2016 PROPOSED APPROPRIATIONS

	2014 Budget	2014 Actual	2015 Budget	2016 Proposed 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
Department: 695 - OTHER Total:	44,052.12	45,991.94	47,000.00	42,860.00
Department: 696 - CAPITAL OUTLAY				
<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
Department: 696 - CAPITAL OUTLAY Total:	128,722.88	108,474.77	120,000.00	80,000.00
Department: 700 - TRANSFERS OUT				
<u>114-700-1000</u> BUDGETED TRANSFERS OUT	-	6,500.00	-	-
Department: 700 - TRANSFERS OUT Total:	-	6,500.00	-	-
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,352,436.00	1,178,500.30	1,400,818.00	1,410,791.00

2016 PROPOSED APPROPRIATIONS



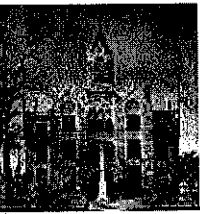
	2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 115 - LAW LIBRARY FUND				
Department: 695 - OTHER				
<u>115-695-3155</u> LAW LIBRARY SERVICE	25,383.00	25,382.90	25,000.00	25,000.00
<u>115-695-4999</u> MISCELLANEOUS	-	-	-	-
Department: 695 - OTHER Total:	25,383.00	25,382.90	25,000.00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



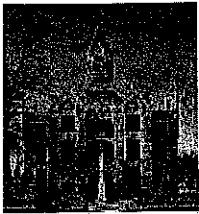
2016 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
Department: 695 - OTHER					
<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
Department: 695 - OTHER Total:		54,552.00	54,320.11	81,702.00	82,243.00
Department: 700 - TRANSFERS OUT					
<u>140-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		54,552.00	54,320.11	81,702.00	82,243.00

2016 PROPOSED APPROPRIATIONS

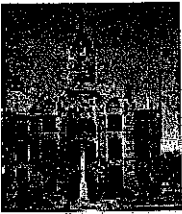


		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
<u>161-695-1104</u>	SALARY - DEPUTIES	41,100.00	37,266.64	41,100.00	43,000.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	3,184.00	2,521.96	3,144.00	3,290.00
<u>161-695-2019</u>	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
Department: 695 - OTHER Total:		57,314.00	53,986.07	61,784.00	61,364.00
Fund: 161 - COURTHOUSE SECURITY FUND Total:		57,314.00	53,986.07	61,784.00	61,364.00



2016 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND					
Department: 695 - OTHER					
<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	-	-
Department: 695 - OTHER Total:		60,601.00	60,600.15	18,922.00	12,027.00
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:		60,601.00	60,600.15	18,922.00	12,027.00



2016 PROPOSED APPROPRIATIONS

		2014 Budget	2014 Actual	2015 Budget	2016 Proposed Budget
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
<u>96-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>96-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	105,000.00	105,000.00	110,000.00	110,000.00
<u>96-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	20,925.00	20,925.00	16,043.00	16,043.00
<u>96-690-6702</u>	COURTHOUSE INTEREST EXPENSE	29,109.00	29,062.00	23,287.00	23,287.00
Department: 690 - DEBT SERVICE Total:		287,034.00	286,987.00	281,330.00	281,330.00
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:		287,034.00	286,987.00	281,330.00	281,330.00
Report Total:		19,432,323.00	18,335,284.23	20,664,523.31	20,922,126.00