

ANDERSON COUNTY 2018 BUDGET



This budget will raise more revenue from property taxes than last year's budget by an amount of \$221,627 which is a 1.71 % increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$196,407.

	Tax Rate 2017	Tax Rate 2018
General Fund	0.508570	0.508570
Farm-to-Market / Flood Control	0.023350	0.023350
Total M&O Rate	0.531920	0.531920
Debt Service Fund	0.047830	0.058972
Total Combined Tax Rate	0.579750	0.590892
Effective Rate	0.567341	0.582492
Rollback Rate	0.634399	0.638137

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

Outstanding debt obligations as of December 31, 2017: \$12,495,000.

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PALESTINE, TEXAS

AUGUST 31, 2017

TO THE HONORABLE TAXPAYERS OF ANDERSON COUNTY AND THE
HONORABLE COMMISSIONERS' COURT OF ANDERSON COUNTY, TEXAS

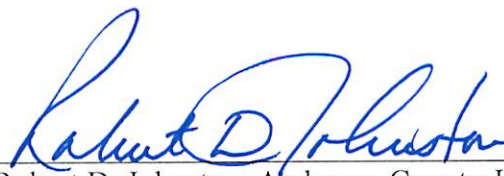
Articles Number 111.002 and 111.003 of the Local Government Code of this State designates the County Judge as County Budget Officer and directs him/her, with the assistance of the County Auditor, to prepare a County budget each year for the next ensuing year. The Budget for the year 2018 has been prepared and is submitted for your consideration.

The Statutes require the Tax Assessor Collector to furnish from his/her roll the assessed tax valuation of the County and upon these values, tax rates are to be levied which will produce the revenue necessary, along with other County revenues and surplus funds, to meet the expenditures as proposed in the Budget for the year 2018. This Budget has been prepared on an estimate of \$2,594,117,013 county-wide valuation for General Fund Tax and Maintenance of Public Roads Tax and an estimate of \$2,589,094,380 wide valuation for Farm to Market/Flood Control Tax, which will support this Budget as submitted.

An analysis of our proposed tax rate for 2018 is set out below:

General Fund.....	0.508570
Farm-to-Market/Flood Control.....	<u>0.023350</u>
Total M&O Tax Rate.....	0.531920
Debt Service Fund.....	<u>0.058972</u>
TOTAL COMBINED RATE.....	<u>0.590892</u>

Respectively Submitted,



Robert D. Johnston, Anderson County Judge

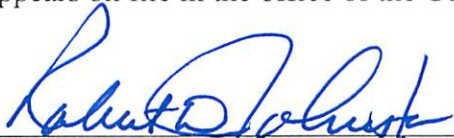
BUDGET CERTIFICATE

Budget of Anderson County, Texas

From 01/01/2018 to 12/31/2018

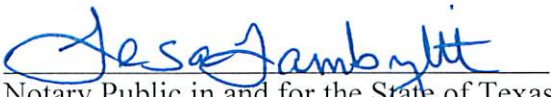
THE STATE OF TEXAS
COUNTY OF ANDERSON

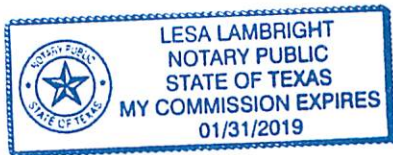
We, Robert D. Johnston, County Judge and Karin A. Smith, County Auditor of Anderson County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Anderson County, Texas, as passed and approved by the Commissioners' Court of Anderson County, Texas on the 31st day of August 2017 A.D., as the same appears on file in the office of the County Clerk of said County.


Robert D. Johnston, County Judge


Karin A. Smith, County Auditor

SUBSCRIBED AND SWORN to before me the undersigned authority this 31st
day of August 2017.


Notary Public in and for the State of Texas



ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS
FOR THE YEAR 2017

AUG 31 2017

BE IT ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that ad valorem taxes be and the same are hereby levied for the year 2017 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2017 except so much thereof as may be exempt from taxation by the Constitution and laws of the State or by the Constitution and laws of the United States, as follows, to wit:

MARK STAPLES
County Clerk, Anderson County, Texas
Deputy

- (1) A tax of and at the rate of .50857 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for County Revenue purposes.
- (2) A tax rate and at the rate of .058972 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for DEBT SERVICE purposes.
- (3) A tax of and at the rate of .02335 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County, formerly levied as State Ad Valorem which was approved, authorized and assumed by a majority of the qualified property tax-paying voters of Anderson County, Texas voting in a Special Election held upon the 7th day of April, 1951.
(FARM TO MARKET/FLOOD CONTROL FUND)

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

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 1.4 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ 0

IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2017 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas

APPROVED

Robert D. Johnston
Robert D. Johnston, County Judge

Greg Chapin
Greg Chapin, Comm. Pct #1

Rashad Mims I, Comm. Pct#2

Kenneth Diekson
Kenneth Diekson, Comm. Pct #3

Joey Hill
Joey Hill, Comm. Pct #4

Mark Staples
Mark Staples, County Clerk Deputy



ORDER LEVYING AD VALOREM AND OTHER TAXES IN
ANDERSON COUNTY, TEXAS FOR THE 2017 TAX YEAR

AUG 31 2017

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

THE STATE OF TEXAS}
COUNTY OF ANDERSON}

On the 31st day of August, 2017, A.D., following the adoption of the Annual Budget, the Commissioners' Court of Anderson County, Texas convened in regular session at the regular meeting place thereof with the following present:

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

Among other proceedings had, were the following:

County Judge Robert D. Johnston introduced a proposed Order adopting the tax rates for 2017, which Order was read in full. Robert D Johnston made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner Dickson, the same carried by the votes:

AYES:

Robert D Johnston

MS

[Signature]

[Signature]



ANDERSON COUNTY, TEXAS

PRINCIPAL OFFICIALS

Commissioners Court

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

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

Judicial

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

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

Law Enforcement

Greg Taylor
Allyson Mitchell
Emily Lane*

County Sheriff
Criminal District Attorney
Chief Juvenile Probation Director

Financial Administration

Karin Smith*
Tara Holliday
Teri Garvey

County Auditor
County Treasurer
County Tax Assessor/Collector

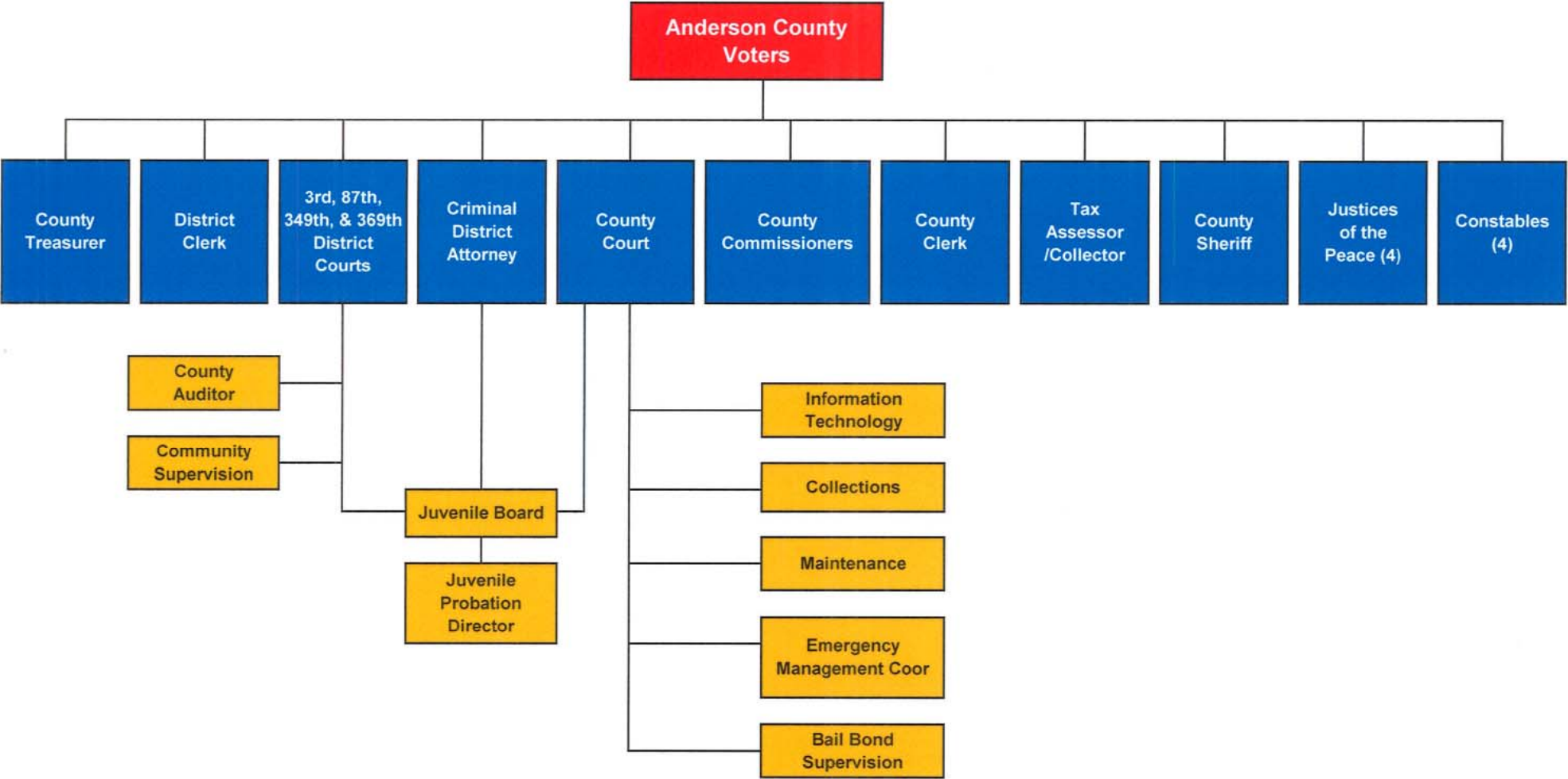
Recording Officials

Janice G. Staples
Mark Staples

District Clerk
County Clerk

*Denotes appointed officials. All others listed are elected.

**ANDERSON COUNTY, TEXAS
ORGANIZATIONAL CHART
FOR THE FISCAL YEAR ENDED DECEMBER 31, 2017**



General Obligation Bonds, Series 2012

500-5-120-5100 principal

500-5-120-5101 interest

Jail and Annex Refunding

Date	Principal	Interest	Total P&I	Fiscal Total
2/15/2018	950,000.00	65,725.00	1,015,725.00	
8/15/2018		56,225.00	56,225.00	1,071,950.00
2/15/2019	970,000.00	56,225.00	1,026,225.00	
8/15/2019		46,525.00	46,525.00	1,072,750.00
2/15/2020	995,000.00	46,525.00	1,041,525.00	
8/15/2020		36,575.00	36,575.00	1,078,100.00
2/15/2021	1,020,000.00	36,575.00	1,056,575.00	
8/15/2021		26,375.00	26,375.00	1,082,950.00
2/15/2022	1,040,000.00	26,375.00	1,066,375.00	
8/15/2022		13,375.00	13,375.00	1,079,750.00
2/15/2023	1,070,000.00	13,375.00	1,083,375.00	1,083,375.00

Totals

6,045,000.00	423,875.00	6,468,875.00	6,468,875.00
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Series 2012 Principal Total As of: 12/31/2017

6,045,000.00

Unlimited Tax Road Bonds, Series 2017

500-5-120-5100 principal

500-5-120-5101 interest

Jail and Annex Refunding

Date	Principal	Interest	Total P&I	Fiscal Total
2/15/2018		237,216.67	237,216.67	
8/15/2018		129,000.00	129,000.00	366,216.67
2/15/2019		129,000.00	129,000.00	
8/15/2019		129,000.00	129,000.00	258,000.00
2/15/2020		129,000.00	129,000.00	
8/15/2020		129,000.00	129,000.00	258,000.00
2/15/2021		129,000.00	129,000.00	
8/15/2021		129,000.00	129,000.00	258,000.00
2/15/2022		129,000.00	129,000.00	
8/15/2022		129,000.00	129,000.00	258,000.00
2/15/2023		129,000.00	129,000.00	
8/15/2023		129,000.00	129,000.00	258,000.00
2/15/2024	350,000.00	129,000.00	479,000.00	
8/15/2024		122,000.00	122,000.00	601,000.00
2/15/2025	365,000.00	122,000.00	487,000.00	
8/15/2025		114,700.00	114,700.00	601,700.00
2/15/2026	380,000.00	114,700.00	494,700.00	
8/15/2026		107,100.00	107,100.00	601,800.00
2/15/2027	395,000.00	107,100.00	502,100.00	
8/15/2027		99,200.00	99,200.00	601,300.00
2/15/2028	410,000.00	99,200.00	509,200.00	
8/15/2028		91,000.00	91,000.00	600,200.00
2/15/2029	430,000.00	91,000.00	521,000.00	
8/15/2029		82,400.00	82,400.00	603,400.00
2/15/2030	445,000.00	82,400.00	527,400.00	

8/15/2030		73,500.00	73,500.00	600,900.00
2/15/2031	465,000.00	73,500.00	538,500.00	
8/15/2031		64,200.00	64,200.00	602,700.00
2/15/2032	485,000.00	64,200.00	549,200.00	
8/15/2032		54,500.00	54,500.00	603,700.00
2/15/2033	500,000.00	54,500.00	554,500.00	
8/15/2033		44,500.00	44,500.00	599,000.00
2/15/2034	525,000.00	44,500.00	569,500.00	
8/15/2034		34,000.00	34,000.00	603,500.00
2/15/2035	545,000.00	34,000.00	579,000.00	
8/15/2035		23,100.00	23,100.00	602,100.00
2/15/2036	565,000.00	23,100.00	588,100.00	
8/15/2036		11,800.00	11,800.00	599,900.00
2/15/2037	590,000.00	11,800.00	601,800.00	
8/15/2037			0.00	601,800.00

Series 2017 Principal Total As of: 12/31/2017

6,450,000.00	3,629,216.67	10,079,216.67	10,079,216.67
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Total Debt As of: 12/31/2017

12,495,000.00

PROFILE OF ANDERSON COUNTY

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

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

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

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

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

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

PRINCIPAL EMPLOYERS

Employer	Nature of Business	Employees	Percentage of Total County Employment
Texas Department of Criminal Justice	State Prison	2722	13.30%
Walmart Distribution Center	Wholesaler/Retailer	1258	6.15%
Sanderson Farms	Chicken Processing	1250	6.11%
Palestine Regional Medical Center	Medical Facility	560	2.74%
Palestine ISD	Education	520	2.54%
Walmart Supercenter #0345	Wholesaler/Retailer	389	1.90%
Westwood ISD	Education	265	1.29%
Cartmell Home for the Aged	Nursing Home	256	1.25%
Eagle Rail Car Service	Railroad	240	1.17%
Anderson County	Government/County	220	1.08%
City of Palestine	Government/City	187	0.91%
The Results Co.	Call Center	150	0.73%
Lowes	Retail	148	0.72%
Union Pacific Railroad	Railroad	132	0.65%
MKS Services	Petroleum Service	115	0.56%

Total		<u>8,412</u>	<u>41%</u>
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Source: Chamber of Commerce
Texas Workforce Commission

FUND OVERVIEW

GENERAL FUND

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

SPECIAL REVENUE FUNDS

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

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

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

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

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

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

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

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

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

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

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

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

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

CAPITAL PROJECTS FUND

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

DEBT SERVICE FUND

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

100-GENERAL FUND

REVENUES	BUDGET
<hr/>	
TAXES	
100-4110 TAXES CURRENT	12,557,250
100-4112 TAXES DELINQUENT	250,000
100-4115 PENALTY & INTEREST	200,000
100-4160 AUTO CTYCOMGEN & CNTYCOMR&B	446,000
100-4161 AUTO LICENSE FEE	55,000
100-4163 BEER LICENSE & LIQUOR PERMITS	5,000
100-4165 MISC RECEIPTS-TAX OFFICE	37,000
100-4166 STATE FEE-GROSS & AXLE WEIGHT	80,000
100-4167 VEHICLE TERP AND SALES TAX	295,000
100-4170 AUTO REG R&B - 100%	440,000
TOTAL TAXES	14,365,250
FEES OF OFFICE	
100-4400 COUNTY JUDGE	800
100-4401 SHERIFF	140,000
100-4402 MISDEMEANOR DA	3,500
100-4403 COUNTY CLERK	350,000
100-4405 DISTRICT CLERK	210,000
100-4407 JP PREC 1	93,000
100-4408 JP PREC 2	100,000
100-4409 JP PREC 3	118,000
100-4410 JP PREC 4	95,000
100-4411 CONSTABLE PREC 1	7,000
100-4412 CONSTABLE PREC 2	9,000
100-4413 CONSTABLE PREC 3	6,500
100-4414 CONSTABLE PREC 4	8,000
100-4416 BOND SUPERVISION	50,000
100-4417 \$2 TRANSACTION FEE	1,700
100-4419 VITAL STATISTICS FEE	2,500
TOTAL FEES OF OFFICE	1,195,000
COMMISSIONS AND FEES	
100-4500 LATERAL ROAD RECEIPTS	50,000
100-4501 COURT APPT ATTORNEYS	75,000
100-4502 BAIL BONDSMEN LICENSE FEES	1,000
100-4507 JURY FEES	33,000
100-4508 STATE SERVICE FEES	100,000
TOTAL COMMISSIONS AND FEES	259,000
RECEIPTS FROM STATE	
100-4601 STATE SALES TAX	2,570,000
100-4602 MIXED BEVERAGE TAX	34,000
100-4603 REFUND CC&L	84,000
100-4604 EMERGENCY MGMT GRANT	30,000
100-4605 COUNTY JUDGE SALARY SUPPLEMENT	25,200
100-4606 AMERICAN TOBACCO CO SETTLEMENT	7,500
100-4612 TDCJ RIDER 78	12,000

100-GENERAL FUND

REVENUES	BUDGET
100-4614 CAPITAL MURDER ESSENTIAL GRANT	50,000
TOTAL RECEIPTS FROM STATE	2,812,700
MISCELLANEOUS	
100-4701 CITY OF PALESTINE INMATE FUNDS	56,575
100-4703 CASH BOND FORFEITURE RECEIPTS	2,500
100-4704 SEPTIC TANK RECEIPTS	20,000
100-4706 REIMB SALARY EXPENSES	50,000
100-4712 ILA FRANKSTON DISPATCHING	12,000
100-4713 COLL FEE FROM PAL ISD	15,886
100-4714 COLL FEE FROM SLOCUM ISD	3,538
100-4715 COLL FEE FROM NECHES ISD	3,505
100-4716 COLL FEE FROM CITY PALESTINE	11,350
100-4719 COLL FEE FROM WISD	5,964
100-4720 OTHER REVENUE	25,000
100-4722 JUDGE'S EDUCATIONAL FUND	2,000
100-4725 ESTRAY FEES	1,800
100-4726 COLL FEE FROM ELKHART ISD	5,382
100-4730 INMATE PHONE SYSTEM REFUNDS	75,000
100-4732 DOGWOOD PARK FEES	500
100-4733 COLL FEE FROM FRANKSTON ISD	4,714
100-4734 COLL FEE FROM TVCC	7,766
100-4735 VENDING MACHINE PROCEEDS	1,000
100-4750 INTEREST	42,000
TOTAL MISCELLANEOUS	346,480
TRANSFERS	_____
*** TOTAL REVENUE ***	18,978,430
	=====

100-GENERAL FUND
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-100-1010	SALARY ELECTED/APPOINTED	87,707
100-5-100-1030	SALARY OTHER	224,978
100-5-100-1035	LONGEVITY	5,550
100-5-100-1041	STEP PAY	14,400
100-5-100-1055	CELL PHONE ALLOWANCE	1,260
100-5-100-1210	SOCIAL SECURITY	20,702
100-5-100-1211	MEDICARE	4,841
100-5-100-1220	HEALTH INSURANCE	67,200
100-5-100-1230	RETIREMENT	42,344
100-5-100-1240	UNEMPLOYMENT	1,649
	TOTAL SALARIES & BENEFITS	470,632

OTHER EXPENSES

100-5-100-3100	SUPPLIES	4,000
100-5-100-3700	CONFERENCE	7,250
100-5-100-4201	DUES & SUBSCRIPTIONS	1,000
100-5-100-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	13,250

TOTAL AUDITOR

483,882

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-101-1010	SALARY ELECTED/APPOINTED	62,207
100-5-101-1011	SALARY STATE SUPPLEMENT	25,500
100-5-101-1030	SALARY OTHER	33,242
100-5-101-1035	LONGEVITY	1,750
100-5-101-1040	SALARY HOURLY	3,000
100-5-101-1041	STEP PAY	6,000
100-5-101-1055	CELL PHONE ALLOWANCE	1,260
100-5-101-1210	SOCIAL SECURITY	8,181
100-5-101-1211	MEDICARE	1,913
100-5-101-1220	HEALTH INSURANCE	19,200
100-5-101-1230	RETIREMENT	16,638
100-5-101-1240	UNEMPLOYMENT	200
	TOTAL SALARIES & BENEFITS	179,092

OTHER EXPENSES

100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	10,000
100-5-101-4201	DUES & SUBSCRIPTIONS	300
100-5-101-6510	FURN/EQUIP (LESS THAN 1,000)	700
	TOTAL OTHER EXPENSES	12,500

TOTAL COUNTY JUDGE

191,592

100-GENERAL FUND
GENERAL GOVERNMENT
TREASURER

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-102-1010	SALARY ELECTED/APPOINTED	51,407
100-5-102-1030	SALARY OTHER	30,785
100-5-102-1035	LONGEVITY	2,375
100-5-102-1040	SALARY HOURLY	1,000
100-5-102-1041	STEP PAY	6,000
100-5-102-1050	TRAVEL ALLOWANCE	1,200
100-5-102-1055	CELL PHONE ALLOWANCE	1,260
100-5-102-1210	SOCIAL SECURITY	5,830
100-5-102-1211	MEDICARE	1,363
100-5-102-1220	HEALTH INSURANCE	19,200
100-5-102-1230	RETIREMENT	11,657
100-5-102-1240	UNEMPLOYMENT	178
	TOTAL SALARIES & BENEFITS	132,255

OTHER EXPENSES

100-5-102-3100	SUPPLIES	3,500
100-5-102-3700	CONFERENCE	3,000
100-5-102-4201	DUES & SUBSCRIPTIONS	500
100-5-102-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	8,000

TOTAL TREASURER

140,255

100-GENERAL FUND
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-103-1010	SALARY ELECTED/APPOINTED	51,407
100-5-103-1030	SALARY OTHER	322,083
100-5-103-1035	LONGEVITY	19,725
100-5-103-1037	TSA SUPPLEMENT	22,000
100-5-103-1040	SALARY HOURLY	9,500
100-5-103-1041	STEP PAY	31,400
100-5-103-1050	TRAVEL ALLOWANCE	8,000
100-5-103-1055	CELL PHONE ALLOWANCE	1,260
100-5-103-1060	OVERTIME	5,000
100-5-103-1210	SOCIAL SECURITY	27,799
100-5-103-1211	MEDICARE	6,501
100-5-103-1220	HEALTH INSURANCE	115,200
100-5-103-1230	RETIREMENT	55,899
100-5-103-1240	UNEMPLOYMENT	1,920
	TOTAL SALARIES & BENEFITS	677,696

OTHER EXPENSES

100-5-103-3100	SUPPLIES	18,000
100-5-103-3700	CONFERENCE	10,000
100-5-103-4201	DUES & SUBSCRIPTIONS	8,000
100-5-103-6510	FURN/EQUIP (LESS THAN 1,000)	2,000
	TOTAL OTHER EXPENSES	38,000

TOTAL TAX ASSESSOR-COLLECTOR

715,696

100-GENERAL FUND
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-104-1010	SALARY ELECTED/APPOINTED	51,407
100-5-104-1030	SALARY OTHER	221,211
100-5-104-1035	LONGEVITY	7,275
100-5-104-1041	STEP PAY	19,800
100-5-104-1050	TRAVEL ALLOWANCE	1,400
100-5-104-1055	CELL PHONE ALLOWANCE	1,260
100-5-104-1210	SOCIAL SECURITY	18,746
100-5-104-1211	MEDICARE	4,390
100-5-104-1220	HEALTH INSURANCE	86,400
100-5-104-1230	RETIREMENT	38,160
100-5-104-1240	UNEMPLOYMENT	1,211
	TOTAL SALARIES & BENEFITS	451,260

OTHER EXPENSES

100-5-104-3100	SUPPLIES	15,000
100-5-104-3700	CONFERENCE	7,000
100-5-104-4201	DUES & SUBSCRIPTIONS	2,000
100-5-104-6414	STATE BIRTH CERTIFICATES	1,000
100-5-104-6415	VITAL STATISTICS TRAINING	2,000
100-5-104-6510	FURN/EQUIP (LESS THAN 1,000)	3,000
	TOTAL OTHER EXPENSES	30,000

TOTAL COUNTY CLERK

481,260

100-GENERAL FUND
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-105-1010	SALARY ELECTED/APPOINTED	205,629
100-5-105-1030	SALARY OTHER	17,433
100-5-105-1035	LONGEVITY	4,275
100-5-105-1041	STEP PAY	11,850
100-5-105-1055	CELL PHONE ALLOWANCE	5,040
100-5-105-1210	SOCIAL SECURITY	15,142
100-5-105-1211	MEDICARE	3,541
100-5-105-1220	HEALTH INSURANCE	38,400
100-5-105-1230	RETIREMENT	30,449
100-5-105-1240	UNEMPLOYMENT	88
	TOTAL SALARIES & BENEFITS	331,847

OTHER EXPENSES

100-5-105-3600	TRAVEL	200
100-5-105-4201	DUES & SUBSCRIPTIONS	3,000
	TOTAL OTHER EXPENSES	3,200

TOTAL COMMISSIONERS 335,047

100-GENERAL FUND
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-106-1010	SALARY ELECTED/APPOINTED	51,407
100-5-106-1030	SALARY OTHER	196,929
100-5-106-1035	LONGEVITY	7,775
100-5-106-1040	SALARY HOURLY	30,000
100-5-106-1041	STEP PAY	16,050
100-5-106-1050	TRAVEL ALLOWANCE	500
100-5-106-1055	CELL PHONE ALLOWANCE	1,260
100-5-106-1210	SOCIAL SECURITY	18,843
100-5-106-1211	MEDICARE	4,407
100-5-106-1220	HEALTH INSURANCE	76,800
100-5-106-1230	RETIREMENT	38,465
100-5-106-1240	UNEMPLOYMENT	1,232
	TOTAL SALARIES & BENEFITS	443,669

OTHER EXPENSES

100-5-106-3100	SUPPLIES	12,000
100-5-106-3700	CONFERENCE	4,500
100-5-106-4201	DUES & SUBSCRIPTIONS	1,000
100-5-106-6510	FURN/EQUIP (LESS THAN 1,000)	3,000
	TOTAL OTHER EXPENSES	20,500

TOTAL DISTRICT CLERK

464,169

100-GENERAL FUND
GENERAL GOVERNMENT
MISC LEGAL

EXPENDITURES

BUDGET

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

TOTAL MISC LEGAL	175,000
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100-GENERAL FUND
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-109-1040	SALARY HOURLY	88,318
100-5-109-1210	SOCIAL SECURITY	5,476
100-5-109-1211	MEDICARE	1,281
100-5-109-1230	RETIREMENT	11,243
100-5-109-1240	UNEMPLOYMENT	442
	TOTAL SALARIES & BENEFITS	106,759

OTHER EXPENSES

100-5-109-3100	SUPPLIES	20,000
100-5-109-3300	UTILITIES	250,000
100-5-109-3500	GAS & OIL	500
100-5-109-3502	VEHICLE/EQUIP PARTS & REPAIR	5,500
100-5-109-3901	BUILDING REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	84,000
100-5-109-6412	UNIFORM EXPENSE	10,000
100-5-109-6510	FURN/EQUIP (LESS THAN 1,000)	4,000
	TOTAL OTHER EXPENSES	424,000

TOTAL COURTHOUSE/ANNEXES

530,759

100-GENERAL FUND
GENERAL GOVERNMENT
ELECTION

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-110-1030	SALARY OTHER	58,578
100-5-110-1035	LONGEVITY	3,900
100-5-110-1040	HOURLY ELECTION WORKERS	19,500
100-5-110-1041	STEP PAY	4,200
100-5-110-1210	SOCIAL SECURITY	5,064
100-5-110-1211	MEDICARE	1,184
100-5-110-1220	HEALTH INSURANCE	19,200
100-5-110-1230	RETIREMENT	10,398
100-5-110-1240	UNEMPLOYMENT	410
	TOTAL SALARIES & BENEFITS	122,434

OTHER EXPENSES

100-5-110-3100	SUPPLIES	17,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	8,500
100-5-110-3600	TRAVEL	300
100-5-110-3700	CONFERENCE	2,400
100-5-110-3803	EQUIPMENT RENTAL/LEASE	2,000
100-5-110-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	31,200

TOTAL ELECTION

153,634

100-GENERAL FUND
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-111-6901	EQUIPMENT	100,000
100-5-111-6904	VEHICLES	29,000
	TOTAL OTHER EXPENSES	129,000

5-111-6904 VEHICLES

PERMANENT NOTES:
Emergency Management - \$29,000

TOTAL CAPITAL OUTLAY

129,000

100-GENERAL FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-112-1037	SALARY BAIL BOND	2,400
100-5-112-1038	SALARY CITY SUPPLEMENT	1,200
100-5-112-1210	SOCIAL SECURITY	223
100-5-112-1211	MEDICARE	52
100-5-112-1220	HEALTH INS CONTINGENCY	48,497
100-5-112-1230	RETIREMENT	588
100-5-112-1240	UNEMPLOYMENT	10
	TOTAL SALARIES & BENEFITS	52,970

OTHER EXPENSES

100-5-112-3110	POSTAGE	65,000
100-5-112-3801	COPIER RENTAL	35,000
100-5-112-3810	COUNTY COMPUTER SERVICE	300,000
100-5-112-3904	CONTRACT SERVICE	15,000
100-5-112-4100	INSURANCE & BONDING	200,000
100-5-112-4101	WORKMANS COMPENSATION	100,000
100-5-112-4120	CO. EMPLOYEE LIFE INSURANCE	8,000
100-5-112-4202	TEXAS ASSOC. OF COUNTIES	1,560
100-5-112-4701	AUDITING	45,000
100-5-112-4710	CENTRAL APPRAISAL	265,777
100-5-112-4922	HISTORICAL COMMISSION	6,000
100-5-112-6500	OTHER	15,000
100-5-112-6550	CONTINGENCY	89,020
100-5-112-6815	RADIO TOWER RENTAL	45,000
100-5-112-7000	TRANSFER TO OTHER FUNDS	250,000
	TOTAL OTHER EXPENSES	1,440,357

5-112-6550 CONTINGENCY PERMANENT NOTES:
Contingency Increased in 2018 for Health Ins and DPS forensic testing.

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

TOTAL MISCELLANEOUS

1,493,327

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

100-GENERAL FUND
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-115-1030	SALARY OTHER	94,984
100-5-115-1035	LONGEVITY	1,250
100-5-115-1041	STEP PAY	6,000
100-5-115-1050	TRAVEL ALLOWANCE	2,500
100-5-115-1055	CELL PHONE ALLOWANCE	2,520
100-5-115-1060	OVERTIME	2,500
100-5-115-1210	SOCIAL SECURITY	6,805
100-5-115-1211	MEDICARE	1,591
100-5-115-1220	HEALTH INSURANCE	19,200
100-5-115-1230	RETIREMENT	13,333
100-5-115-1240	UNEMPLOYMENT	515
	TOTAL SALARIES & BENEFITS	151,198

OTHER EXPENSES

100-5-115-3100	SUPPLIES	3,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-4201	DUES & SUBSCRIPTIONS	500
100-5-115-6510	FURN/EQUIP (LESS THAN 1,000)	1,000
	TOTAL OTHER EXPENSES	7,000

TOTAL INFORMATION TECHNOLOGY

158,198

100-GENERAL FUND
 GENERAL GOVERNMENT
 COLLECTIONS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-116-1030	SALARY OTHER	32,791
100-5-116-1035	LONGEVITY	875
100-5-116-1041	STEP PAY	3,000
100-5-116-1210	SOCIAL SECURITY	2,273
100-5-116-1211	MEDICARE	532
100-5-116-1220	HEALTH INSURANCE	9,600
100-5-116-1230	RETIREMENT	4,668
100-5-116-1240	UNEMPLOYMENT	185
	TOTAL SALARIES & BENEFITS	53,924

OTHER EXPENSES

100-5-116-3100	SUPPLIES	1,500
100-5-116-3700	CONFERENCE	1,500
100-5-116-3810	SOFTWARE SUPPORT	5,650
100-5-116-6510	FURN/EQUIP (LESS RGAN 1,000)	500
	TOTAL OTHER EXPENSES	9,150

TOTAL COLLECTIONS	63,074
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TOTAL GENERAL GOVERNMENT	5,514,892
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100-GENERAL FUND
JUDICIAL
COUNTY COURT

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

100-5-200-4801	COURT APPOINTED ATTORNEYS	33,600
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4810	COUNTY COURT EXPENSE	1,200
100-5-200-4835	PETIT JURORS	2,000
	TOTAL OTHER EXPENSES	38,800

TOTAL COUNTY COURT

38,800

100-GENERAL FUND
JUDICIAL
COUNTY COURT AT LAW

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-201-1010	SALARY ELECTED/APPOINTED	137,350
100-5-201-1030	SALARY OTHER	33,242
100-5-201-1031	SALARY-COURT REPORTER	49,187
100-5-201-1035	LONGEVITY	4,825
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1041	STEP PAY	9,000
100-5-201-1210	SOCIAL SECURITY	14,545
100-5-201-1211	MEDICARE	3,402
100-5-201-1220	HEALTH INSURANCE	28,800
100-5-201-1230	RETIREMENT	29,865
100-5-201-1240	UNEMPLOYMENT	452
	TOTAL SALARIES & BENEFITS	311,668

OTHER EXPENSES

100-5-201-3100	SUPPLIES	1,500
100-5-201-3700	CONFERENCE	2,000
100-5-201-4801	COURT APPOINTED ATTORNEYS	72,407
100-5-201-4802	COURT APPT ATTORNEY - CIVIL	8,711
100-5-201-4803	COURT APPT ATTORNEY - JUVENILE	10,000
100-5-201-4806	INTERPRETOR	2,500
100-5-201-4835	PETIT JURORS	5,500
100-5-201-6500	OTHER	2,000
	TOTAL OTHER EXPENSES	104,618

TOTAL COUNTY COURT AT LAW

416,286

100-GENERAL FUND
JUDICIAL
DISTRICT COURT

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-202-1030	SALARY OTHER	77,000
100-5-202-1031	SALARY-COURT REPORTER	145,352
100-5-202-1035	LONGEVITY	13,675
100-5-202-1041	STEP PAY	25,200
100-5-202-1055	ADMINISTRATIVE SUPPLEMENT	5,040
100-5-202-1210	SOCIAL SECURITY	16,509
100-5-202-1211	MEDICARE	3,861
100-5-202-1220	HEALTH INSURANCE	57,600
100-5-202-1230	RETIREMENT	33,896
100-5-202-1240	UNEMPLOYMENT	1,330
	TOTAL SALARIES & BENEFITS	379,463

OTHER EXPENSES

100-5-202-3100	SUPPLIES	5,550
100-5-202-3600	TRAVEL	2,500
100-5-202-4802	COUT APPT ATTORNEY - CIVIL	45,000
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	10,000
100-5-202-4806	INTERPRETOR	2,000
100-5-202-4807	EXPERT WITNESS	4,000
100-5-202-4809	CAPITAL MURDER EXPENDITURES	200,000
100-5-202-4815	VISITING JUDGE	1,000
100-5-202-4830	COURT REPORTER FEES	15,806
100-5-202-4835	PETIT JURORS	45,000
100-5-202-4836	GRAND JURORS	7,750
100-5-202-4837	MEALS FOR JURORS	5,000
100-5-202-6500	OTHER	8,000
	TOTAL OTHER EXPENSES	353,606

TOTAL DISTRICT COURT

733,069

100-GENERAL FUND
 JUDICIAL
 DISTRICT ATTORNEY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-204-1030	SALARY OTHER	520,631
100-5-204-1035	LONGEVITY	9,800
100-5-204-1037	SALARY-SUPPLEMENT (STATE \$3500	12,240
100-5-204-1039	CERTIFICATION PAY	3,600
100-5-204-1040	SALARY HOURLY	17,600
100-5-204-1041	STEP PAY	20,550
100-5-204-1050	TRAVEL ALLOWANCE	9,600
100-5-204-1055	CELL PHONE ALLOWANCE	10,080
100-5-204-1210	SOCIAL SECURITY	37,672
100-5-204-1211	MEDICARE	8,811
100-5-204-1220	HEALTH INSURANCE	105,600
100-5-204-1230	RETIREMENT	74,843
100-5-204-1240	UNEMPLOYMENT	2,940
	TOTAL SALARIES & BENEFITS	833,967

- 5-204-1036 SALARY-SUPPL CRIME VIC COOPERMANENT NOTES:
 Moved to VAWA/VOCA
- 5-204-1037 SALARY-SUPPLEMENT (STATE \$PERMANENT NOTES:
 Increase of \$3,500 in 2016 due to state mandate.
- 5-204-1050 TRAVEL ALLOWANCE PERMANENT NOTES:
 2 positions @ \$4,800.
- 5-204-1055 CELL PHONE ALLOWANCE PERMANENT NOTES:
 8 cell phones @ \$1,260

OTHER EXPENSES

100-5-204-3100	SUPPLIES	12,000
100-5-204-3600	TRAVEL & WITNESS	10,000
100-5-204-3700	CONFERENCE	10,000
100-5-204-4201	DUES & SUBSCRIPTIONS	2,000
100-5-204-4820	CONTRACT APPELLATE LEGAL	5,000
100-5-204-4880	PROF. SERV - FORENSIC ANALYSIS	9,000
100-5-204-6420	CASH MATCH-VAWA	38,442
100-5-204-6510	FURN/EQUIP (LESS THAN 1,000)	2,000
	TOTAL OTHER EXPENSES	88,442

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

TOTAL DISTRICT ATTORNEY

922,409

100-GENERAL FUND
JUDICIAL
JP PCT 1

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-205-1010	SALARY ELECTED/APPOINTED	51,407
100-5-205-1030	SALARY OTHER	30,785
100-5-205-1035	LONGEVITY	4,500
100-5-205-1040	SALARY HOURLY	2,500
100-5-205-1041	STEP PAY	6,000
100-5-205-1050	TRAVEL ALLOWANCE	4,000
100-5-205-1055	CELL PHONE ALLOWANCE	1,260
100-5-205-1210	SOCIAL SECURITY	6,228
100-5-205-1211	MEDICARE	1,457
100-5-205-1220	HEALTH INSURANCE	19,200
100-5-205-1230	RETIREMENT	12,118
100-5-205-1240	UNEMPLOYMENT	190
	TOTAL SALARIES & BENEFITS	139,645

OTHER EXPENSES

100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-4201	DUES & SUBSCRIPTIONS	200
100-5-205-6510	FURN/EQUIP (LESS THAN 1,000)	525
	TOTAL OTHER EXPENSES	3,725

TOTAL JP PCT 1

143,370

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

100-GENERAL FUND
JUDICIAL
JP PCT 2

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-206-1010	SALARY ELECTED/APPOINTED	51,407
100-5-206-1030	SALARY OTHER	31,954
100-5-206-1035	LONGEVITY	4,500
100-5-206-1040	SALARY HOURLY	2,500
100-5-206-1041	STEP PAY	6,000
100-5-206-1050	TRAVEL ALLOWANCE	4,000
100-5-206-1055	CELL PHONE ALLOWANCE	1,260
100-5-206-1210	SOCIAL SECURITY	6,301
100-5-206-1211	MEDICARE	1,474
100-5-206-1220	HEALTH INSURANCE	19,200
100-5-206-1230	RETIREMENT	12,267
100-5-206-1240	UNEMPLOYMENT	195
	TOTAL SALARIES & BENEFITS	141,057

OTHER EXPENSES

100-5-206-3100	SUPPLIES	1,500
100-5-206-3700	CONFERENCE	2,500
100-5-206-4201	DUES & SUBSCRIPTIONS	200
100-5-206-6510	FURN/EQUIP (LESS THAN 1,000)	50
	TOTAL OTHER EXPENSES	4,250

TOTAL JP PCT 2

145,307

100-GENERAL FUND
JUDICIAL
JP PCT 3

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-207-1010	SALARY ELECTED/APPOINTED	51,407
100-5-207-1030	SALARY OTHER	32,110
100-5-207-1035	LONGEVITY	7,350
100-5-207-1040	SALARY HOURLY	2,500
100-5-207-1041	STEP PAY	6,000
100-5-207-1050	TRAVEL ALLOWANCE	4,000
100-5-207-1055	CELL PHONE ALLOWANCE	1,260
100-5-207-1210	SOCIAL SECURITY	6,487
100-5-207-1211	MEDICARE	1,517
100-5-207-1220	HEALTH INSURANCE	19,200
100-5-207-1230	RETIREMENT	12,649
100-5-207-1240	UNEMPLOYMENT	201
	TOTAL SALARIES & BENEFITS	144,681

OTHER EXPENSES

100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-4201	DUES & SUBSCRIPTIONS	100
100-5-207-6510	FURN/EQUIP (LESS THAN 1,000)	125
	TOTAL OTHER EXPENSES	3,725

TOTAL JP PCT 3

148,406

100-GENERAL FUND
JUDICIAL
JP PCT 4

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-208-1010	SALARY ELECTED/APPOINTED	51,407
100-5-208-1030	SALARY OTHER	29,376
100-5-208-1035	LONGEVITY	2,575
100-5-208-1040	SALARY HOURLY	2,500
100-5-208-1041	STEP PAY	6,000
100-5-208-1050	TRAVEL ALLOWANCE	4,000
100-5-208-1055	CELL PHONE ALLOWANCE	1,260
100-5-208-1210	SOCIAL SECURITY	6,021
100-5-208-1211	MEDICARE	1,408
100-5-208-1220	HEALTH INSURANCE	19,200
100-5-208-1230	RETIREMENT	11,694
100-5-208-1240	UNEMPLOYMENT	172
	TOTAL SALARIES & BENEFITS	135,614

OTHER EXPENSES

100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,750
100-5-208-4201	DUES & SUBSCRIPTIONS	150
100-5-208-6510	FURN/EQUIP (LESS THAN 1,000)	75
	TOTAL OTHER EXPENSES	5,475

TOTAL JP PCT 4

141,089

100-GENERAL FUND
JUDICIAL
3RD DISTRICT COURT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-211-4851 INDIGENT ATTY - NONCAP FELONY

72,200

TOTAL OTHER EXPENSES

72,200

TOTAL 3RD DISTRICT COURT

72,200

100-GENERAL FUND
JUDICIAL
87TH DISTRICT COURT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-212-4851 INDIGENT ATTY - NONCAP FELONY

72,200

TOTAL OTHER EXPENSES

72,200

TOTAL 87TH DISTRICT COURT

72,200

100-GENERAL FUND
JUDICIAL
349TH DISTRICT COURT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-213-4851 INDIGENT ATTY - NONCAP FELONY

72,200

TOTAL OTHER EXPENSES

72,200

TOTAL 349TH DISTRICT COURT

72,200

100-GENERAL FUND
JUDICIAL
369TH DISTRICT COURT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-214-4851 INDIGENT ATTY - NONCAP FELONY

72,200

TOTAL OTHER EXPENSES

72,200

TOTAL 369TH DISTRICT COURT

72,200

TOTAL JUDICIAL

2,977,536

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

100-GENERAL FUND
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-300-1030	SALARY OTHER	39,611
100-5-300-1035	LONGEVITY	100
100-5-300-1040	SALARY HOURLY	19,000
100-5-300-1041	STEP PAY	100
100-5-300-1055	CELL PHONE ALLOWANCE	1,260
100-5-300-1210	SOCIAL SECURITY	2,528
100-5-300-1211	MEDICARE	591
100-5-300-1220	HEALTH INSURANCE	9,600
100-5-300-1230	RETIREMENT	5,031
100-5-300-1240	UNEMPLOYMENT	323
	TOTAL SALARIES & BENEFITS	78,144

OTHER EXPENSES

100-5-300-3100	SUPPLIES	1,700
100-5-300-3500	GAS & OIL	3,000
100-5-300-3501	TIRES & TUBES	700
100-5-300-3700	CONFERENCE	4,000
100-5-300-4201	DUES & SUBSCRIPTIONS	500
100-5-300-6510	FURN/EQUIP (LESS THAN 1,000)	500
	TOTAL OTHER EXPENSES	10,400

TOTAL EMERGENCY MANAGEMENT

88,544

100-GENERAL FUND
 PUBLIC SAFETY
 CONSTABLE PREC 1

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-301-1010	SALARY ELECTED/APPOINTED	46,013
100-5-301-1035	LONGEVITY	3,750
100-5-301-1041	STEP PAY	3,000
100-5-301-1055	CELL PHONE ALLOWANCE	1,260
100-5-301-1210	SOCIAL SECURITY	3,349
100-5-301-1211	MEDICARE	783
100-5-301-1220	HEALTH INSURANCE	9,600
100-5-301-1230	RETIREMENT	6,717
	TOTAL SALARIES & BENEFITS	74,472

OTHER EXPENSES

100-5-301-3100	SUPPLIES	400
100-5-301-3500	GAS & OIL	2,000
100-5-301-3700	CONFERENCE	500
100-5-301-6500	OTHER	500
	TOTAL OTHER EXPENSES	3,400

TOTAL CONSTABLE PREC 1

77,872

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-302-1010	SALARY ELECTED/APPOINTED	46,013
100-5-302-1035	LONGEVITY	1,950
100-5-302-1041	STEP PAY	3,000
100-5-302-1055	CELL PHONE ALLOWANCE	1,260
100-5-302-1210	SOCIAL SECURITY	3,238
100-5-302-1211	MEDICARE	757
100-5-302-1220	HEALTH INSURANCE	9,600
100-5-302-1230	RETIREMENT	6,488
	TOTAL SALARIES & BENEFITS	72,305

OTHER EXPENSES

100-5-302-3100	SUPPLIES	500
100-5-302-3500	GAS & OIL	5,000
100-5-302-3501	TIRES & TUBES	1,000
100-5-302-3502	PARTS & REPAIRS	1,000
100-5-302-3700	CONFERENCE	500
100-5-302-6500	OTHER	1,000
	TOTAL OTHER EXPENSES	9,000

TOTAL CONSTABLE PREC 2

81,305

100-GENERAL FUND
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-303-1010	SALARY ELECTED/APPOINTED	46,013
100-5-303-1035	LONGEVITY	2,250
100-5-303-1041	STEP PAY	3,000
100-5-303-1055	CELL PHONE ALLOWANCE	1,260
100-5-303-1210	SOCIAL SECURITY	3,256
100-5-303-1211	MEDICARE	762
100-5-303-1220	HEALTH INSURANCE	9,600
100-5-303-1230	RETIREMENT	6,526
	TOTAL SALARIES & BENEFITS	72,667

OTHER EXPENSES

100-5-303-3100	SUPPLIES	400
100-5-303-3500	GAS & OIL	2,000
100-5-303-3502	PARTS & REPAIRS	1,000
100-5-303-3700	CONFERENCE	1,100
100-5-303-6500	OTHER	800
	TOTAL OTHER EXPENSES	5,300

TOTAL CONSTABLE PREC 3

77,967

100-GENERAL FUND
 PUBLIC SAFETY
 CONSTABLE PREC 4

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-304-1010	SALARY ELECTED/APPOINTED	46,013
100-5-304-1035	LONGEVITY	100
100-5-304-1055	CELL PHONE ALLOWANCE	1,260
100-5-304-1210	SOCIAL SECURITY	2,937
100-5-304-1211	MEDICARE	687
100-5-304-1220	HEALTH INSURANCE	9,600
100-5-304-1230	RETIREMENT	5,870
	TOTAL SALARIES & BENEFITS	66,467

OTHER EXPENSES

100-5-304-3100	SUPPLIES	500
100-5-304-3500	GAS & OIL	4,000
100-5-304-3501	TIRES & TUBES	1,000
100-5-304-3700	CONFERENCE	500
100-5-304-6500	OTHER	1,000
	TOTAL OTHER EXPENSES	7,000

TOTAL CONSTABLE PREC 4

73,467

100-GENERAL FUND
PUBLIC SAFETY
SHERIFF

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-305-1010	SALARY ELECTED/APPOINTED	59,976
100-5-305-1030	SALARY OTHER	1,273,959
100-5-305-1035	LONGEVITY	36,750
100-5-305-1039	CERTIFICATION PAY	32,400
100-5-305-1040	SALARY HOURLY	41,280
100-5-305-1041	STEP PAY	73,350
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	95,982
100-5-305-1211	MEDICARE	22,447
100-5-305-1220	HEALTH INSURANCE	374,400
100-5-305-1230	RETIREMENT	197,073
100-5-305-1240	UNEMPLOYMENT	7,400
	TOTAL SALARIES & BENEFITS	2,249,617

OTHER EXPENSES

100-5-305-3100	SUPPLIES	20,000
100-5-305-3300	CELL PHONE	15,000
100-5-305-3500	GAS & OIL	125,000
100-5-305-3501	TIRES & TUBES	20,000
100-5-305-3502	VEHICLE/EQUIP PARTS & REPAIRS	35,000
100-5-305-3510	SHOP	7,000
100-5-305-3700	CONFERENCE	4,000
100-5-305-3710	TRAINING SCHOOL	6,000
100-5-305-3805	RADIO EQUIPMENT REPAIR	12,000
100-5-305-6409	ESTRAYS	8,000
100-5-305-6412	UNIFORM EXPENSE	12,500
100-5-305-6500	OTHER	9,908
	TOTAL OTHER EXPENSES	274,408

TOTAL SHERIFF

2,524,025

100-GENERAL FUND
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-306-1030	SALARY OTHER	1,153,538
100-5-306-1035	LONGEVITY	13,300
100-5-306-1040	SALARY HOURLY	45,000
100-5-306-1041	STEP PAY	39,050
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	78,206
100-5-306-1211	MEDICARE	18,290
100-5-306-1220	HEALTH INSURANCE	374,400
100-5-306-1230	RETIREMENT	160,575
100-5-306-1240	UNEMPLOYMENT	6,288
	TOTAL SALARIES & BENEFITS	1,902,148

OTHER EXPENSES

100-5-306-3100	SUPPLIES	15,500
100-5-306-3150	GROCERIES & SUPPLIES	300,000
100-5-306-3151	BEDDING & UNIFORM	5,500
100-5-306-3300	UTILITIES	215,000
100-5-306-3600	TRAVEL	7,500
100-5-306-3710	TRAINING SCHOOL	3,000
100-5-306-3901	BUILDING REPAIRS	90,000
100-5-306-6403	MEDICAL	110,000
100-5-306-6500	OTHER	35,000
	TOTAL OTHER EXPENSES	781,500

TOTAL COUNTY JAIL

2,683,648

100-GENERAL FUND
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-307-1030	SALARY OTHER	96,831
100-5-307-1035	LONGEVITY	1,375
100-5-307-1039	CERTIFICATION PAY	2,400
100-5-307-1041	STEP PAY	6,000
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1210	SOCIAL SECURITY	7,310
100-5-307-1211	MEDICARE	1,710
100-5-307-1220	HEALTH INSURANCE	28,800
100-5-307-1230	RETIREMENT	15,009
100-5-307-1240	UNEMPLOYMENT	579
	TOTAL SALARIES & BENEFITS	162,414

OTHER EXPENSES

TOTAL BAILIFF

162,414

100-GENERAL FUND
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-309-1030	SALARY OTHER	29,705
100-5-309-1035	LONGEVITY	200
100-5-309-1210	SOCIAL SECURITY	1,854
100-5-309-1211	MEDICARE	434
100-5-309-1220	HEALTH INSURANCE	9,600
100-5-309-1230	RETIREMENT	3,807
100-5-309-1240	UNEMPLOYMENT	155
	TOTAL SALARIES & BENEFITS	45,755

OTHER EXPENSES

100-5-309-3100	SUPPLIES	2,000
100-5-309-6409	TEXAS RANGER	500
	TOTAL OTHER EXPENSES	2,500

TOTAL STATE HIGHWAY PATROL	48,255
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BUDGET LISTING

AS OF: AUGUST 31ST, 2017

100-GENERAL FUND
PUBLIC SAFETY
SECO GRANT

EXPENDITURES

BUDGET

OTHER EXPENSES

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

100-GENERAL FUND
PUBLIC SAFETY
ONCOR GRANT

EXPENDITURES

BUDGET

OTHER EXPENSES

100-GENERAL FUND
 PUBLIC SAFETY
 PERSONAL BOND OFFICE

EXPENDITURES	BUDGET
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SALARIES & BENEFITS	
100-5-312-1030 SALARY OTHER	37,000
100-5-312-1035 LONGEVITY	200
100-5-312-1041 STEP PAY	1,200
100-5-312-1055 CELL PHONE ALLOWANCE	1,260
100-5-312-1210 SOCIAL SECURITY	2,495
100-5-312-1211 MEDICARE	590
100-5-312-1220 HEALTH INSURANCE	9,600
100-5-312-1230 RETIREMENT	4,960
100-5-312-1240 UNEMPLOYMENT	200
TOTAL SALARIES & BENEFITS	57,505
OTHER EXPENSES	
100-5-312-3100 SUPPLIES	2,050
100-5-312-4201 DUES & SUBSCRIPTIONS	3,000
100-5-312-6900 CAPITAL OUTLAY	650
TOTAL OTHER EXPENSES	5,700
5-312-4201 DUES & SUBSCRIPTIONS	PERMANENT NOTES: Software \$250/mo
<hr/>	
TOTAL PERSONAL BOND OFFICE	63,205
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TOTAL PUBLIC SAFETY	5,880,702

100-GENERAL FUND
 SOCIAL SERVICES
 EXTENSION SERVICE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-400-1030	SALARY OTHER	71,914
100-5-400-1035	LONGEVITY	2,400
100-5-400-1040	SALARY HOURLY	1,200
100-5-400-1041	STEP PAY	3,000
100-5-400-1210	SOCIAL SECURITY	3,978
100-5-400-1211	MEDICARE	921
100-5-400-1220	HEALTH INSURANCE	9,600
100-5-400-1230	RETIREMENT	4,427
100-5-400-1240	UNEMPLOYMENT	390
	TOTAL SALARIES & BENEFITS	97,830

5-400-1030 SALARY OTHER

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

OTHER EXPENSES

100-5-400-3100	SUPPLIES	3,200
100-5-400-3600	TRAVEL	16,200
100-5-400-3700	CONFERENCE	3,000
100-5-400-6401	DEMONSTRATION	700
100-5-400-6402	4-H	1,790
100-5-400-6500	OTHER	1,250
	TOTAL OTHER EXPENSES	26,140

5-400-3600 TRAVEL

PERMANENT NOTES:
 \$450/mo for 3 ext. agents

5-400-3700 CONFERENCE

PERMANENT NOTES:
 \$1,000 each for 3 extension agents.

TOTAL EXTENSION SERVICE

123,970

100-GENERAL FUND
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-401-1030	SALARY OTHER	73,118
100-5-401-1035	LONGEVITY	4,850
100-5-401-1041	STEP PAY	4,200
100-5-401-1055	CELL PHONE ALLOWANCE	1,260
100-5-401-1210	SOCIAL SECURITY	5,173
100-5-401-1211	MEDICARE	1,210
100-5-401-1220	HEALTH INSURANCE	9,600
100-5-401-1230	RETIREMENT	10,460
100-5-401-1240	UNEMPLOYMENT	409
	TOTAL SALARIES & BENEFITS	110,279

OTHER EXPENSES

100-5-401-3300	UTILITIES	100
100-5-401-3500	GAS & OIL	3,000
100-5-401-3502	VEHICLE/EQUIP PARTS & REPAIRS	2,500
100-5-401-6500	OTHER	2,500
	TOTAL OTHER EXPENSES	8,100

TOTAL DOGWOOD PARK

118,379

100-GENERAL FUND
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-403-1030	SALARY OTHER	15,393
100-5-403-1035	LONGEVITY	2,250
100-5-403-1041	STEP PAY	3,000
100-5-403-1210	SOCIAL SECURITY	1,280
100-5-403-1211	MEDICARE	299
100-5-403-1220	HEALTH INSURANCE	9,600
100-5-403-1230	RETIREMENT	2,628
100-5-403-1240	UNEMPLOYMENT	103
	TOTAL SALARIES & BENEFITS	34,553

OTHER EXPENSES

100-5-403-3100	SUPPLIES	1,200
100-5-403-3600	TRAVEL	200
100-5-403-3700	CONFERENCE	1,000
100-5-403-3810	SOFTWARE	12,708
100-5-403-6403	MEDICAL	100,000
100-5-403-6500	OTHER	1,000
	TOTAL OTHER EXPENSES	116,108

TOTAL INDIGENT HEALTHCARE

150,661

100-GENERAL FUND
 SOCIAL SERVICES
 COUNTY SERVICES

EXPENDITURES

BUDGET

OTHER EXPENSES

100-5-404-4901	SHERIFF'S RESERVE	2,500
100-5-404-4902	VOLUNTEER FIRE DEPTS	169,000
100-5-404-4904	ALCOHOL & DRUG ABUSE	3,000
100-5-404-4906	COUNTY LIBRARY-PALESTINE	75,000
100-5-404-4907	ANDERSON CTY HUMANE SOCIETY	25,700
100-5-404-4908	LITERACY COUNCIL	5,000
100-5-404-4909	ETCOG	12,000
100-5-404-4910	COUNTY LIBRARY - FRANKSTON	16,000
100-5-404-4911	MUSEUM FOR EAST TEXAS CULTURE	7,500
100-5-404-4914	ANDERSON-CHEROKEE CTY CRISIS	5,000
100-5-404-4916	MEALS ON WHEELS	9,500
100-5-404-4917	ACCESS	25,000
100-5-404-4919	FRANKSTON MUSEUM	2,500
100-5-404-4923	SOIL & WATER DUES	2,500
100-5-404-4925	WOMEN'S HEALTH CLINIC	16,650
100-5-404-4930	BURIAL EXPENSE	4,000
	TOTAL OTHER EXPENSES	380,850

TOTAL COUNTY SERVICES

380,850

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-405-1040	SALARY HOURLY	22,000
100-5-405-1210	SOCIAL SECURITY	1,364
100-5-405-1211	MEDICARE	319
100-5-405-1230	RETIREMENT	2,801
100-5-405-1240	UNEMPLOYMENT	110
	TOTAL SALARIES & BENEFITS	26,594

OTHER EXPENSES

100-5-405-3100	SUPPLIES	1,000
100-5-405-3300	UTILITIES	1,000
100-5-405-3802	OFFICE LEASE	10,200
100-5-405-6500	OTHER	500
	TOTAL OTHER EXPENSES	12,700

TOTAL VETERAN'S SERVICE OFF.	39,294
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TOTAL SOCIAL SERVICES	813,154
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100-GENERAL FUND
ROAD & BRIDGE
R & B ADMIN

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

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

TOTAL R & B ADMIN

158,000

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-611-1030	SALARY OTHER	359,923
100-5-611-1035	LONGEVITY	7,225
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1041	STEP PAY	20,900
100-5-611-1050	TRAVEL ALLOWANCE	21,000
100-5-611-1055	CELL PHONE ALLOWANCE	1,260
100-5-611-1060	OVERTIME	1,000
100-5-611-1210	SOCIAL SECURITY	27,051
100-5-611-1211	MEDICARE	6,326
100-5-611-1220	HEALTH INSURANCE	96,000
100-5-611-1230	RETIREMENT	52,708
100-5-611-1240	UNEMPLOYMENT	2,050
	TOTAL SALARIES & BENEFITS	620,444

OTHER EXPENSES

100-5-611-3300	UTILITIES	5,500
100-5-611-3400	CONSTRUCTION MATERIALS	236,095
100-5-611-3700	CONFERENCE	5,500
100-5-611-6500	OTHER	10,000
100-5-611-6900	CAPITAL OUTLAY	78,049
	TOTAL OTHER EXPENSES	335,144

TOTAL R & B PCT 1

955,588

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-612-1030	SALARY OTHER	315,503
100-5-612-1035	LONGEVITY	9,300
100-5-612-1040	SALARY - HOURLY	20,000
100-5-612-1041	STEP PAY	13,200
100-5-612-1050	TRAVEL ALLOWANCE	21,000
100-5-612-1055	CELL PHONE ALLOWANCE	1,260
100-5-612-1060	OVERTIME	1,000
100-5-612-1210	SOCIAL SECURITY	23,266
100-5-612-1211	MEDICARE	5,441
100-5-612-1220	HEALTH INSURANCE	86,400
100-5-612-1230	RETIREMENT	44,937
100-5-612-1240	UNEMPLOYMENT	1,816
	TOTAL SALARIES & BENEFITS	543,124

OTHER EXPENSES

100-5-612-3400	CONSTRUCTION MATERIALS	100,557
100-5-612-3700	CONFERENCE	5,500
100-5-612-6500	OTHER	7,500
100-5-612-6900	CAPITAL OUTLAY	60,000
	TOTAL OTHER EXPENSES	173,557

TOTAL R & B PCT 2

716,681

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-613-1030	SALARY OTHER	388,815
100-5-613-1035	LONGEVITY	10,875
100-5-613-1040	SALARY HOURLY	17,720
100-5-613-1041	STEP PAY	20,500
100-5-613-1050	TRAVEL ALLOWANCE	21,000
100-5-613-1055	CELL PHONE ALLOWANCE	1,260
100-5-613-1060	OVERTIME	1,000
100-5-613-1210	SOCIAL SECURITY	28,593
100-5-613-1211	MEDICARE	6,687
100-5-613-1220	HEALTH INSURANCE	105,600
100-5-613-1230	RETIREMENT	55,873
100-5-613-1240	UNEMPLOYMENT	2,190
	TOTAL SALARIES & BENEFITS	660,113

OTHER EXPENSES

100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	215,857
100-5-613-3700	CONFERENCE	5,500
100-5-613-6500	OTHER	12,500
100-5-613-6900	CAPITAL OUTLAY	50,000
	TOTAL OTHER EXPENSES	288,857

TOTAL R & B PCT 3

948,970

BUDGET LISTING

AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-614-1030	SALARY OTHER	372,485
100-5-614-1035	LONGEVITY	8,925
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1041	STEP PAY	23,250
100-5-614-1050	TRAVEL ALLOWANCE	21,000
100-5-614-1055	CELL PHONE ALLOWANCE	1,260
100-5-614-1060	OVERTIME	1,000
100-5-614-1210	SOCIAL SECURITY	27,771
100-5-614-1211	MEDICARE	6,495
100-5-614-1220	HEALTH INSURANCE	96,000
100-5-614-1230	RETIREMENT	54,187
100-5-614-1240	UNEMPLOYMENT	2,111
	TOTAL SALARIES & BENEFITS	634,484

OTHER EXPENSES

100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	141,698
100-5-614-3700	CONFERENCE	5,500
100-5-614-6500	OTHER	7,500
100-5-614-6900	CAPITAL OUTLAY	52,000
	TOTAL OTHER EXPENSES	211,698

TOTAL R & B PCT 4

846,182

100-GENERAL FUND
 ROAD & BRIDGE
 SHOP

EXPENDITURES

BUDGET

SALARIES & BENEFITS

100-5-615-1030	SALARY OTHER	74,873
100-5-615-1035	LONGEVITY	1,075
100-5-615-1041	STEP PAY	3,000
100-5-615-1055	CELL PHONE ALLOWANCE	1,260
100-5-615-1210	SOCIAL SECURITY	4,895
100-5-615-1211	MEDICARE	1,145
100-5-615-1220	HEALTH INSURANCE	19,200
100-5-615-1230	RETIRMENT	10,050
100-5-615-1240	UNEMPLOYMENT	399
	TOTAL SALARIES & BENEFITS	115,897

OTHER EXPENSES

100-5-615-3100	SUPPLIES	1,000
100-5-615-3300	UTILITIES	9,500
100-5-615-3500	GAS & OIL	5,000
100-5-615-3502	VEHICLE/EQUIP PARTS & REPAIRS	16,465
100-5-615-6500	OTHER	5,364
100-5-615-6815	RADIO TOWER RENTAL	3,500
	TOTAL OTHER EXPENSES	40,829

TOTAL SHOP

156,726

100-GENERAL FUND
ROAD & BRIDGE
DOGWOOD PARK

EXPENDITURES

BUDGET

OTHER EXPENSES

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

10,000

TOTAL OTHER EXPENSES

10,000

TOTAL DOGWOOD PARK

10,000

TOTAL ROAD & BRIDGE

3,792,146

*** TOTAL EXPENDITURES ***

18,978,429

=====

** REVENUE OVER (UNDER) EXPENDITURES **

1

=====

110-NARCOTICS TASK FORCE

REVENUES

BUDGET

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

TRANSFERS

*** TOTAL REVENUE ***	2,000
-----------------------	-------

=====

110-NARCOTICS TASK FORCE
PUBLIC SAFETY
NARCOTICS TASK FORCE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

110-5-308-3100	SUPPLIES	500
110-5-308-3300	TELEPHONE	1,000
110-5-308-3720	CONFIDENTIAL FUNDS	2,000
	TOTAL OTHER EXPENSES	3,500

TOTAL NARCOTICS TASK FORCE 3,500

TOTAL PUBLIC SAFETY 3,500

*** TOTAL EXPENDITURES *** 3,500
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (1,500)
=====

210-FARM TO MARKET AND LAT RD

REVENUES

BUDGET

TAXES		
210-4110	TAXES CURRENT	572,512
210-4112	TAXES DELINQUENT	25,000
	TOTAL TAXES	597,512

MISCELLANEOUS

TRANSFERS

*** TOTAL REVENUE ***

597,512

=====

BUDGET LISTING
AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-611-3400 CONSTRUCTION MATERIALS

176,441

TOTAL OTHER EXPENSES

176,441

5-611-3400 CONSTRUCTION MATERIALS PERMANENT NOTES:
30.01%

TOTAL PRECINCT 1

176,441

BUDGET LISTING
AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-612-3400 CONSTRUCTION MATERIALS

103,989

TOTAL OTHER EXPENSES

103,989

5-612-3400 CONSTRUCTION MATERIALS PERMANENT NOTES:
17.69%

TOTAL PRECINCT 2

103,989

BUDGET LISTING
AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-613-3400 CONSTRUCTION MATERIALS

181,574

TOTAL OTHER EXPENSES

181,574

5-613-3400 CONSTRUCTION MATERIALS PERMANENT NOTES:
30.88%

TOTAL PRECINCT 3

181,574

BUDGET LISTING
AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

OTHER EXPENSES

210-5-614-3400 CONSTRUCTION MATERIALS

125,995

TOTAL OTHER EXPENSES

125,995

5-614-3400 CONSTRUCTION MATERIALS PERMANENT NOTES:
21.43%

TOTAL PRECINCT 4

125,995

BUDGET LISTING
AS OF: AUGUST 31ST, 2017

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

EXPENDITURES

BUDGET

OTHER EXPENSES

TOTAL ROAD & BRIDGE

587,999

*** TOTAL EXPENDITURES ***

587,999
=====

** REVENUE OVER (UNDER) EXPENDITURES **

9,513
=====

241-LAW LIBRARY

REVENUES

BUDGET

COMMISSIONS AND FEES		
241-4505	COUNTY CLERK	10,000
241-4506	DISTRICT CLERK	10,000
	TOTAL COMMISSIONS AND FEES	20,000

MISCELLANEOUS

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

241-LAW LIBRARY
JUDICIAL
LAW LIBRARY

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

241-5-210-3115 LAW BOOKS

20,000

TOTAL OTHER EXPENSES

20,000

TOTAL LAW LIBRARY

20,000

TOTAL JUDICIAL

20,000

*** TOTAL EXPENDITURES ***

20,000

=====
=====

243-JCT FEE

REVENUES

BUDGET

COMMISSIONS AND FEES	
243-4510 JCT FEES	14,000
TOTAL COMMISSIONS AND FEES	14,000
MISCELLANEOUS	_____
TRANSFERS	_____
<hr/>	
*** TOTAL REVENUE ***	14,000
	=====

243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-205-6500 OTHER

8,391

TOTAL OTHER EXPENSES

8,391

TOTAL JP 1

8,391

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

243-5-206-6500 OTHER

9,249

TOTAL OTHER EXPENSES

9,249

TOTAL JP 2

9,249

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-207-6500 OTHER

36,700

TOTAL OTHER EXPENSES

36,700

TOTAL JP 3

36,700

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

OTHER EXPENSES

243-5-208-6500 OTHER

7,360

TOTAL OTHER EXPENSES

7,360

TOTAL JP 4

7,360

TOTAL JUDICIAL

61,700

*** TOTAL EXPENDITURES ***

61,700

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(47,700)

=====

245-CHILD WELFARE BOARD

REVENUES

BUDGET

MISCELLANEOUS

TRANSFERS

=====

245-CHILD WELFARE BOARD
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

OTHER EXPENSES

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

TOTAL MISCELLANEOUS 26,000

TOTAL GENERAL GOVERNMENT 26,000

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

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

248-CC RECORDS ARCHIVE

REVENUES

BUDGET

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

248-CC RECORDS ARCHIVE
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

248-5-104-1030	SALARY OTHER	28,248
248-5-104-1040	SALARY HOURLY	26,000
248-5-104-1210	SOCIAL SECURITY	2,292
248-5-104-1211	MEDICARE	536
248-5-104-1220	HEALTH INSURANCE	9,600
248-5-104-1230	RETIREMENT	4,705
248-5-104-1240	UNEMPLOYMENT	290
	TOTAL SALARIES & BENEFITS	71,670

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

OTHER EXPENSES

248-5-104-3100	SUPPLIES	15,000
248-5-104-6415	RECORDS PRESERVATION	80,000
	TOTAL OTHER EXPENSES	95,000

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

5-104-6500 OTHER PERMANENT NOTES:
LGS Property Records Online Index Project

TOTAL COUNTY CLERK 166,670

TOTAL GENERAL GOVERNMENT 166,670

*** TOTAL EXPENDITURES *** 166,670
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (86,670)
=====

249-DC RECORDS MGT & PRES

REVENUES

BUDGET

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

MISCELLANEOUS

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

249-DC RECORDS MGT & PRES
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

OTHER EXPENSES	
249-5-106-6500 OTHER	10,000
TOTAL OTHER EXPENSES	10,000

TOTAL DISTRICT CLERK	10,000
----------------------	--------

TOTAL GENERAL GOVERNMENT	10,000
--------------------------	--------

*** TOTAL EXPENDITURES ***	10,000
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(6,000)
	=====

250-CC RECORDS MGT & PRES

REVENUES

BUDGET

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

MISCELLANEOUS

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

250-CC RECORDS MGT & PRES
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

SALARIES & BENEFITS

250-5-104-1030	SALARY OTHER	25,960
250-5-104-1210	SOCIAL SECURITY	1,615
250-5-104-1211	MEDICARE	380
250-5-104-1220	HEALTH INSURANCE	9,600
250-5-104-1230	RETIREMENT	3,310
250-5-104-1240	UNEMPLOYMENT	130
TOTAL SALARIES & BENEFITS		40,995

OTHER EXPENSES

250-5-104-3100	SUPPLIES	5,000
250-5-104-3810	COMPUTER SERVICE	50,000
250-5-104-6415	RECORDS PRESERVATION	20,000
TOTAL OTHER EXPENSES		75,000

5-104-3810 COMPUTER SERVICE

PERMANENT NOTES:
Records management and automation.

TOTAL COUNTY CLERK	115,995
--------------------	---------

TOTAL GENERAL GOVERNMENT	115,995
--------------------------	---------

*** TOTAL EXPENDITURES ***	115,995
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	(35,995)
	=====

251-COURT REPORTER SERVICES

REVENUES

BUDGET

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

MISCELLANEOUS

TRANSFERS

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

251-COURT REPORTER SERVICES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

251-5-112-4830 COURT REPORTER FEES

25,000

TOTAL OTHER EXPENSES

25,000

TOTAL MISCELLANEOUS

25,000

TOTAL GENERAL GOVERNMENT

25,000

*** TOTAL EXPENDITURES ***

25,000

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(13,000)

=====

254-CO RECORDS MGT & PRES

REVENUES

BUDGET

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

MISCELLANEOUS

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

254-CO RECORDS MGT & PRES
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

254-5-112-6500 OTHER

22,000

TOTAL OTHER EXPENSES

22,000

5-112-6500 OTHER

PERMANENT NOTES:

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

TOTAL MISCELLANEOUS

22,000

TOTAL GENERAL GOVERNMENT

22,000

*** TOTAL EXPENDITURES ***

22,000

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(1,000)

=====

255-SECURITY SERVICE FEE

REVENUES

BUDGET

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

MISCELLANEOUS

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

*** TOTAL REVENUE *** 45,000

=====

255-SECURITY SERVICE FEE
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

SALARIES & BENEFITS

255-5-307-1030	SALARY OTHER	32,277
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1210	SOCIAL SECURITY	2,005
255-5-307-1211	MEDICARE	470
255-5-307-1220	HEALTH INSURANCE	9,600
255-5-307-1230	RETIREMENT	4,120
255-5-307-1240	UNEMPLOYMENT	171
	TOTAL SALARIES & BENEFITS	50,443

OTHER EXPENSES

TOTAL BAILIFF 50,443

TOTAL PUBLIC SAFETY 50,443

*** TOTAL EXPENDITURES *** 50,443
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (5,443)
=====

256-JUSTICE CRT BLDG SEC FUND

REVENUES

BUDGET

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

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

256-JUSTICE CRT BLDG SEC FUND
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

256-5-112-6500 OTHER

15,000

TOTAL OTHER EXPENSES

15,000

TOTAL MISCELLANEOUS

15,000

TOTAL GENERAL GOVERNMENT

15,000

*** TOTAL EXPENDITURES ***

15,000

=====

** REVENUE OVER (UNDER) EXPENDITURES **

(11,000)

=====

259-PRE-TRIAL DIVERSION

REVENUES

BUDGET

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

*** TOTAL REVENUE ***	30,000
-----------------------	--------

=====

259-PRE-TRIAL DIVERSION
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

259-5-112-1030	SALARY OTHER	37,562
259-5-112-1035	LONGEVITY	625
259-5-112-1041	STEP PAY	3,000
259-5-112-1210	SOCIAL SECURITY	2,190
259-5-112-1211	MEDICARE	550
259-5-112-1230	RETIREMENT	4,265
	TOTAL SALARIES & BENEFITS	48,192

OTHER EXPENSES

TOTAL MISCELLANEOUS 48,192

TOTAL GENERAL GOVERNMENT 48,192

*** TOTAL EXPENDITURES *** 48,192
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (18,192)
=====

262-CO & DIST COURT TECH FUND

REVENUES

BUDGET

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

MISCELLANEOUS

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

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

EXPENDITURES

BUDGET

OTHER EXPENSES

262-5-112-6500 OTHER 3,500

TOTAL OTHER EXPENSES 3,500

5-112-6500 OTHER

PERMANENT NOTES:
For Court Technological Enhancements (CCP 102.0169)

TOTAL CO&DIST COURT TECH FUND 3,500

TOTAL GENERAL GOVERNMENT 3,500

*** TOTAL EXPENDITURES *** 3,500

=====

** REVENUE OVER (UNDER) EXPENDITURES ** (2,200)

=====

264-COURT RECORDS PRES

REVENUES

BUDGET

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

MISCELLANEOUS

*** TOTAL REVENUE ***	10,000
-----------------------	--------

=====

264-COURT RECORDS PRES
GENERAL GOVERNMENT
COURT REC PRESERVATION

EXPENDITURES

BUDGET

OTHER EXPENSES

264-5-112-3300 UTILITIES

8,000

264-5-112-6500 OTHER

5,000

TOTAL OTHER EXPENSES

13,000

5-112-6500 OTHER

PERMANENT NOTES:

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

TOTAL COURT REC PRESERVATION

13,000

TOTAL GENERAL GOVERNMENT

13,000

*** TOTAL EXPENDITURES ***

13,000
=====

** REVENUE OVER (UNDER) EXPENDITURES **

(3,000)
=====

265-DISTRICT CLERK TECHNOLOGY

REVENUES

BUDGET

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

MISCELLANEOUS

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

265-DISTRICT CLERK TECHNOLOGY
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

OTHER EXPENSES	
265-5-112-6500 OTHER	4,000
TOTAL OTHER EXPENSES	4,000

TOTAL MISCELLANEOUS	4,000
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TOTAL GENERAL GOVERNMENT	4,000
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*** TOTAL EXPENDITURES ***	4,000
	=====
	=====

277-INDIGENT DEFENSE GRANT

REVENUES

BUDGET

MISCELLANEOUS

=====

277-INDIGENT DEFENSE GRANT
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES

BUDGET

SALARIES & BENEFITS

277-5-209-1011	SALARY STATE SUPPLEMENT	2,046
277-5-209-1210	SOCIAL SECURITY	127
277-5-209-1211	MEDICARE	30
277-5-209-1230	RETIREMENT	254
277-5-209-1240	UNEMPLOYMENT	10
	TOTAL SALARIES & BENEFITS	2,466

OTHER EXPENSES

277-5-209-4801	COURT APPOINTED ATTORNEYS	34,000
	TOTAL OTHER EXPENSES	34,000

TOTAL INDIGENT DEFENSE 36,466

TOTAL JUDICIAL 36,466

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

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

300-DA DRUG FORFEITURE

REVENUES

BUDGET

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

*** TOTAL REVENUE ***	10,000
-----------------------	--------

=====

300-DA DRUG FORFEITURE
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

SALARIES & BENEFITS

OTHER EXPENSES

300-5-112-6500 OTHER

10,000

TOTAL OTHER EXPENSES

10,000

TOTAL MISCELLANEOUS

10,000

TOTAL GENERAL GOVERNMENT

10,000

*** TOTAL EXPENDITURES ***

10,000

=====
=====

301-SHERIFF FORFEITURE-LOCAL

REVENUES

BUDGET

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

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

301-SHERIFF FORFEITURE-LOCAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

OTHER EXPENSES	
301-5-112-6500 OTHER	6,000
TOTAL OTHER EXPENSES	6,000

TOTAL MISCELLANEOUS	6,000
---------------------	-------

TOTAL GENERAL GOVERNMENT	6,000
--------------------------	-------

*** TOTAL EXPENDITURES ***	6,000
	=====
	=====

400-PERMANENT IMPROVEMENT

REVENUES

BUDGET

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

400-PERMANENT IMPROVEMENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

OTHER EXPENSES

400-5-109-6550	CONTINGENCY	500,000
400-5-109-6910	CAPITAL IMPROVEMENTS	500,000
	TOTAL OTHER EXPENSES	1,000,000

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

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

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

500-INTEREST & SINKING

REVENUES	BUDGET
<hr/>	
TAXES	
500-4110 TAXES - CURRENT	1,434,552
500-4112 TAXES DELINQUENT	15,000
TOTAL TAXES	1,449,552
MISCELLANEOUS	<hr/>
TRANSFERS	<hr/>
<hr/>	
*** TOTAL REVENUE ***	1,449,552 =====

500-INTEREST & SINKING
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES

BUDGET

OTHER EXPENSES

500-5-120-5100	PRINCIPAL PAYMENTS	950,000
500-5-120-5101	INTEREST PAYMENTS	488,167
	TOTAL OTHER EXPENSES	1,438,167

TOTAL DEBT SERVICE	1,438,167
--------------------	-----------

TOTAL GENERAL GOVERNMENT	1,438,167
--------------------------	-----------

*** TOTAL EXPENDITURES ***	1,438,167
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	11,385
	=====

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

GENERAL FUND	<u>2018 Base Position Budget</u>
<u>County Auditor's Office</u>	
6 positions	
Assistant County Auditor	42,912.92
Assistant County Auditor	41,500.00
Assistant County Auditor	36,420.24
Assistant County Auditor	35,533.59
Assistant County Auditor	34,889.97
Assistant County Auditor	33,720.41
Total 100-5-100-1030	224,977.14
<u>County Judge's Office</u>	
1 position	
Administrative Assistant	33,241.66
Total 100-5-101-1030	33,241.66
<u>County Treasurer's Office</u>	
1 position	
Assistant County Treasurer	30,785.27
Total 100-5-102-1030	30,785.27
<u>Tax Assessor/Collector</u>	
11 positions	
Accountant	33,884.37
Tax Chief Deputy	33,643.90
Tax Chief Deputy	32,345.54
Tax Clerk	30,116.58
Tax Clerk	28,779.21
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	27,441.84
Tax Clerk	26,104.47
Total 100-5-103-1030	322,083.28
TSA Supplement (11 positions @ \$2,000)	
100-5-103-1037	22,000.00

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>County Clerk</u>	
8 positions	
Bookkeeper	32,791.33
Deputy County Clerk	29,705.08
Deputy County Clerk	27,441.84
Deputy County Clerk	26,575.98
Deputy County Clerk	26,575.98
Deputy County Clerk	26,361.66
Deputy County Clerk	26,254.49
Deputy County Clerk	<u>25,504.37</u>
Total 100-5-104-1030	<u><u>221,210.72</u></u>
 <u>Commissioners/Indigent Health Care</u>	
1 position	
Indigent Coordinator (100-5-403-1030)	15,392.64
Administrative Assistant (100-5-105-1030)	<u>17,432.64</u>
Position Total	<u><u>32,825.27</u></u>
 <u>District Clerk</u>	
7 positions	
Deputy District Clerk	30,116.58
Deputy District Clerk	29,826.18
Deputy District Clerk	29,447.90
Deputy District Clerk	27,441.84
Deputy District Clerk	27,441.84
Deputy District Clerk	26,773.15
Deputy District Clerk	<u>25,881.57</u>
Total 100-5-106-1030	<u><u>196,929.07</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>Election</u>	
2 positions	
Election Administrator	33,578.32
Election Clerk	<u>25,000.00</u>
Total 100-5-110-1030	<u><u>58,578.32</u></u>
 <u>Information Technology</u>	
2 positions	
IT Director	57,345.47
IT Assistant	<u>37,638.37</u>
Total 100-5-115-1030	<u><u>94,983.84</u></u>
 <u>Collections</u>	
1 position	
Collection Administrator	<u>32,791.33</u>
Total 100-5-116-1030	<u><u>32,791.33</u></u>
 <u>County Court at Law</u>	
2 positions	
Administrative Assistant	<u>33,241.66</u>
Total 100-5-201-1030	<u><u>33,241.66</u></u>
Court Reporter	<u>49,186.99</u>
Total 100-5-201-1031	<u><u>49,186.99</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>District Court</u>	
6 positions	
Court Coordinator	41,000.00
Court Coordinator	36,000.00
Total 100-5-202-1030	<u>77,000.00</u>
Court Reporters (4)	<u>145,351.92</u>
Total 100-5-202-1031	<u>145,351.92</u>
 <u>District Attorney</u>	
11 positions	
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Assistant District Attorney	60,073.72
Investigator	43,411.77
Investigator	43,411.77
Para-legal	33,359.71
Para-legal	33,359.71
Para-legal	33,359.71
Administrative Assistant	<u>33,359.71</u>
Total 100-5-204-1030	<u>520,630.95</u>
 <u>Justice of the Peace - Pct. 1</u>	
1 position	
JP Chief Clerk	<u>30,785.27</u>
Total 100-5-205-1030	<u>30,785.27</u>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>Justice of the Peace - Pct. 2</u>	
1 position	
JP Chief Clerk	<u>31,953.95</u>
Total 100-5-206-1030	<u><u>31,953.95</u></u>
 <u>Justice of the Peace - Pct 3</u>	
1 position	
JP Chief Clerk	<u>32,109.53</u>
Total 100-5-207-1030	<u><u>32,109.53</u></u>
 <u>Justice of the Peace - Pct 4</u>	
1 position	
JP Chief Clerk	<u>29,376.00</u>
Total 100-5-208-030	<u><u>29,376.00</u></u>
 <u>Emergency Management</u>	
1 positions	
EMC	35,000.00
Unallocated	<u>4,611.00</u>
Total 100-5-300-1030	<u><u>39,611.00</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>Sheriff Dept.</u>	
38 positions	
Chief Deputy	50,068.40
Captain	48,704.28
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Investigator	39,611.92
Deputy	33,319.43
Deputy	35,650.73
Deputy	34,540.20
Deputy	34,286.61
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy	32,276.95
Deputy/Mental	32,276.95
Animal Control	32,276.95
Dispatcher/Adm	30,785.27
Dispatcher/Rec	30,116.58
Dispatcher/Rec	28,110.53
Dispatcher	29,447.90
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Dispatcher	27,441.84
Administrative Secretary	32,276.95
Administrative Secretary	30,116.58
	<hr/>
Total 100-5-305-1030	<u>1,273,958.64</u>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>Bailiff</u>	
3 positions	
CC Bailiff/CH Security	32,276.95
CCL Bailiff/CH Security	32,276.95
DC Bailiff/CH Security	<u>32,276.95</u>
Total 100-5-307-1030	<u><u>96,830.85</u></u>
<u>State Highway Patrol</u>	
1 position	
DPS Secretary	<u>29,705.08</u>
Total 100-5-309-1030	<u><u>29,705.08</u></u>
<u>Extension Service</u>	
1 positions	
Extention Secretary	28,203.16
Extention Agent Supplement	14,570.28
Extention Agent Supplement	14,570.28
Extention Agent Supplement	<u>14,570.28</u>
Total 100-5-400-1030	<u><u>71,914.01</u></u>
<u>Bail Bond Officer</u>	
2 positions	
Bail Bond Officer	33,000.00
Unallocated	4,000.00
Total 100-5-312-1030	<u><u>37,000.00</u></u>
<u>Dogwood Park</u>	
2 positions	
Advanced Operator	36,196.91
Equipment Operator	<u>36,920.85</u>
Total 100-5-401-1030	<u><u>73,117.76</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>R & B Pct. 1</u>	
10 positions	
Foreman	39,873.16
Equipment Operator	37,793.10
Equipment Operator	37,812.69
Equipment Operator	35,558.92
Equipment Operator	35,558.91
Equipment Operator	35,558.91
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
Equipment Operator	34,441.82
	<hr/>
Total 100-5-611-1030	359,922.98
	<hr/> <hr/>
<u>R & B Pct.2</u>	
9 positions	
Foreman	39,873.16
Equipment Operator	34,435.54
Equipment Operator	34,439.90
Equipment Operator	37,793.10
Equipment Operator	33,796.93
Equipment Operator	33,796.93
Equipment Operator	33,796.93
Equipment Operator	32,285.27
Equipment Operator	32,285.27
	<hr/>
Total 100-5-612-1030	312,503.02
	<hr/> <hr/>
<u>R & B Pct.3</u>	
11 positions	
Foreman	39,873.16
Equipment Operator	33,242.42
Equipment Operator	37,793.10
Equipment Operator	34,418.97
Equipment Operator	36,925.41
Equipment Operator	35,619.51
Equipment Operator	35,619.51
Equipment Operator	34,418.97
Equipment Operator	34,418.97
Equipment Operator	33,242.42
Equipment Operator	33,242.42
	<hr/>
Total 100-5-613-1030	388,814.86
	<hr/> <hr/>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
<u>R & B Pct.4</u>	
9 positions	
Foreman	39,873.16
Equipment Operator	36,921.94
Equipment Operator	36,921.94
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Equipment Operator	36,920.85
Mechanic	<u>37,243.29</u>
Total 100-5-614-1030	<u><u>372,485.42</u></u>
 <u>County Shop</u>	
3 positions	
Shop Foreman	39,873.16
Mechanic	<u>35,000.00</u>
Total 100-5-615-1030	<u><u>74,873.16</u></u>
 INDIGENT DEFENSE GRANT	
<u>Indigent Defense</u>	
Indigent Defense Coordinator Supplement	<u>2,046.18</u>
Total 277-5-209-1030	<u><u>2,046.18</u></u>
 COUNTY CLERK RECORD ARCHIVES FUND	
<u>Records Archive</u>	
1 position	
Records Archive Clerk	<u>25,959.80</u>
Total 248-5-104-1030	<u><u>25,959.80</u></u>
 COUNTY CLERK'S RECORD MGMT FUND	
<u>Records Management</u>	
1 position	
Records Management Clerk	<u>28,247.69</u>
Total 250-5-104-1030	<u><u>28,247.69</u></u>

**List of Department Budgeted Positions
For Year Ending December 31, 2018**

	<u>2018 Base Position Budget</u>
SECURITY SERVICE FUND	
<u>Security Service</u>	
1 position	
Bailliff/CH Security	<u>32,276.95</u>
Total 255-5-307-1030	<u><u>32,276.95</u></u>