

2016 CAMP COUNTY BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$35,026, which is a 1.01 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$24,335.

Record vote by Commissioners Court for adoption of the budget:

Judge Thomas Cravey	For
Commissioner Bart Townsend	For
Commissioner Steve Hudnall	For
Commissioner L.H. Henderson	For
Commissioner Steve Lindley	For

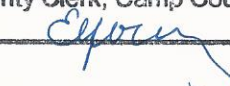
TAX RATES

	<u>LAST YEAR</u>	<u>CURRENT YEAR</u>
Property tax rate	\$0.4910/\$100	\$0.4821/\$100
Effective tax rate	\$0.4910/\$100	\$0.4821/\$100
Effective M&O tax rate	\$0.4910/\$100	\$0.4821/\$100
Rollback tax rate	\$0.5993/\$100	\$0.5969/\$100
Debt rate	\$0/\$100	\$0/\$100
Total debt obligations	\$0/\$100	\$0/\$100

FILED FOR RECORD

at 8:40 o'clock A m

AUG 17 2015

ELAINE YOUNG
County Clerk, Camp County, Texas
By  Deputy

**Camp County
2016 Budget**

<u>REVENUE- GENERAL</u>	<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Constable's Fees	10.305.400	12,000	17,000	17,000
County Clerk Fees	10.310.401	120,000	140,000	130,000
District Clerk Fees	10.311.404	60,000	90,000	85,000
JP's Fees	10.312.403	125,000	90,000	80,000
Co. Attorney Fees	10.313.406	4,000	4,000	4,000
Pre-Trial Diversion Fees	10.313.410	1,000	-	-
Sheriff's Fees	10.314.405	18,000	25,000	25,000
Tax Certificates	10.315.315	2,000	1,600	1,500
Sales Tax	10.315.316	35,000	83,000	90,000
Auto Registration	10.315.317	40,000	37,000	38,000
Titles	10.315.318	25,000	30,000	20,000
Beverage Permits	10.315.320	2,500	1,000	1,800
Boat Registration	10.315.321	1,000	1,000	-
Cur. Ad Val. Tax	10.315.324	1,657,000	1,758,000	1,966,400
Delinq. Ad. Val. Tax	10.315.325	450,000	450,000	500,000
Miscellaneous	10.315.326	3,000	3,000	3,500
Penalties & Interest	10.135.328	40,000	40,000	40,000
Sales Tax	10.317.331	400,000	400,000	400,000
Jail Telephone Rev.	10.318.100	2,000	1,000	4,500
Landfill Lease	10.320.500	6,000	7,200	6,000
State Reimb Indigent	10.320.700	10,000	7,000	8,000
City Dispatchers	10.322.610	75,000	75,000	78,750
Rent Income	10.323.100	750,000	750,000	750,000
Miscellaneous	10.324.335	10,000	10,000	10,000
State Supp.Co. Att.	10.325.500	35,000	35,000	35,000
State Supp.Co.Judge	10.326.100	15,000	15,000	25,200
Interest Income	10.328.327	48,000	30,000	12,000
Tobacco Settlement	10.330.200	35,000	35,000	45,000
Capital Credits-Unclaimed	10.330.300	4,000	3,000	7,000
GENERAL REVENUE TOTALS		<u>3,985,500</u>	<u>4,138,800</u>	<u>4,383,650</u>

ROAD & BRIDGE FUND

Auto Registration	15.351.317	300,000	300,000	280,000
Road & Bridge Fee	15.352.350	160,000	170,000	150,000
Current Taxes	15.353.324	887,000	816,000	592,626
Delinquent Taxes	15.354.351	200,000	230,000	230,000
Penalties & Interest	15.354.352	15,000	19,500	19,500
Interest Income	15.328.327	14,000	12,000	6,000
Lateral Road Fund	15.356.353	-	12,000	12,000
Miscellaneous	15.360.355	-	-	-
Gross Weight & Axle	15.358.100	10,000	16,000	20,000
Miscellaneous Revenue	15.324.335	-	-	-
ROAD & BRIDGE REVENUE TOTALS		<u>1,586,000</u>	<u>1,575,500</u>	<u>1,310,126</u>

**Camp County
2016 Budget**

<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
TOTAL COUNTY BUDGETED REVENUE	<u>5,571,500</u>	<u>5,714,300</u>	<u>5,693,776</u>	
EXPENSE:				
GENERAL FUND -General Expenses				
Employee Med. Ins.	10.400.100	205,000	189,000	225,000
Emp.Med. Claims	10.400.110	175,000	250,000	275,000
Cen. Appraisal Dis.	10.400.200	100,976	113,472	115,000
Custodian - taxes	10.400.201	4,500	4,437	4,437
Salary - Custodian	10.400.202	25,096	28,000	28,000
Retirement/Cust.&Park	10.400.203	7,004	6,989	6,989
TEC/Cust.&Park	10.400.206	730	223	300
Child Advocacy	10.400.215	1,500	1,500	1,500
Child Welfare	10.400.216	7,500	7,500	7,500
Parks & Recreation	10.400.217	50,000	50,000	50,000
Law Library Supplement	10.400.218	-	-	13,000
Attorney Fees	10.400.219	6,000	-	-
County Audit	10.400.220	-	15,000	15,000
1115 Medicaid Waiver	10.400.221	750,000	750,000	750,000
Fire Equipment	10.400.226	20,000	20,000	20,000
Equipment Purchase	10.400.228	3,000	12,000	12,000
Fire Protection	10.400.231	76,400	76,400	76,000
Library	10.400.232	83,854	83,854	88,854
Easements & Expan.	10.400.235	30,000	100,000	-
Meals on Wheels	10.400.250	1,000	1,000	1,000
Historical Commiss.	10.400.299	1,000	1,000	1,000
Computer Lic. Agree.	10.400.350	40,000	50,000	50,000
Equipment Mainten.	10.400.353	3,000	3,000	5,000
Judicial Assessment	10.400.355	800	800	900
Lafayette Fire Dept.	10.400.390	2,000	4,000	3,000
Museum	10.400.393	2,500	2,500	2,500
Mental Health/MR	10.400.394	2,000	2,000	2,000
Rocky Mound Fire	10.400.395	2,000	3,000	3,000
Safe T	10.400.396	500	500	500
Thunderbird Fire Dep.	10.400.397	5,000	5,000	5,500
Centerpoint Fire Dep	10-400-398	2,000	3,000	2,500
Utilities - Electric	10.400.400	48,000	48,000	27,000
Utilities - Gas	10.400.401	-	-	6,000
Utilities - Water	10.400.402	-	-	11,000
Utilities - Phone & Internet	10.400.403	-	-	16,000
Building Maintenance	10.400.450	50,000	50,000	100,000
Code Red	10.400.455	-	-	-
Emergency Mgmt.Trav	10.400.460	500	500	500
Dues -R C & D	10.400.463	250	250	250
Indigent Health Care	10.400.464	30,000	40,000	30,000
Co.Judge & Com.Dues	10.400.478	1,100	1,100	1,500
Assoc.of Tx Counties	10.400.479	1,400	1,400	1,600
Dues - ETCOG	10.400.480	1,860	1,860	1,860
Building Insurance	10.400.481	16,000	13,000	12,000
Liability Insurance	10.400.482	20,000	24,000	25,000

**Camp County
2016 Budget**

	<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Election Expenses	10.400.484	20,000	7,000	15,000
Copy Machine Supp.	10.400.486	3,000	3,000	3,000
ETX Alcohol/Drug	10.400.489	1,000	1,000	1,000
Copy Machine Lease	10.400.492	26,000	26,000	28,000
Employment Expenses	10.400.495	1,500	1,500	2,000
Employee Longevity Pay	11.400.397	-	-	57,659
Other Expenses	10.400.499	8,000	10,000	12,000
TOTAL GENERAL EXPENSE		1,836,970	2,012,785	2,116,849

Court Expenses

CSR Salary Reimbur.	10.401.105	32,000	32,000	36,000
Trav.Meals Lodge,CE	10.401.225	500	500	500
Mental Commitments	10.401.300	6,000	7,000	7,000
Supplies	10.401.311	1,000	1,000	1,000
Indigent Attorneys	10.401.350	90,000	90,000	96,000
Jurors	10.401.393	12,000	15,000	10,000
Appointed Attorneys	10.401.394	60,000	55,000	50,000
Extra Judges/Report	10.401.395	10,000	6,000	15,000
Capital Defense Program	10.401.400	2,690	2,690	2,160
TOTAL COURT EXPENSE		214,190	209,190	217,660

District Attorney

Asst. D.A. Salary	10.402.105	-	-	-
Forensic Services	10.402.220	2,000	2,000	2,000
Expert Witness	10.402.300	1,000	1,000	1,000
TOTAL DISTRICT ATTORNEY EXPENSE		3,000	3,000	3,000

District Judges

Administrative Exp.	10.403.218	1,000	1,000	1,000
TOTAL DISTRICT JUDGES EXPENSE		1,000	1,000	1,000

Juvenile Probation

Juvenile Dept. LF	10.404.210	18,467	18,467	3,702
Juvenile Board	10.404.211	22,418	22,460	20,816
Detention Evaluation	10.404.212	7,000	7,000	7,000
Trav.Meals,Lodge,CE	10.404.213	500	200	200
Juv Board Lia. Ins.	10.404.214	579	657	657
Office Supplies	10.404.311	-	250	250
Telephone	10.404.312	450	500	-
Equipment Mainten.	10.404.353	-	-	-
TOTAL JUVENILE PROBATION EXP		49,414	49,534	32,625

County Sheriff

**Camp County
2016 Budget**

	<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Salary- Official	10.405.101	43,011	43,011	45,162
Salary - Chief Deputy	10.405.103	37,826	37,826	37,826
Salary - Deputy (4)	10.405.104	134,983	134,983	134,983
Salary - Secretary	10.405.105	26,758	26,758	26,758
Salary - Chief Dispat	10.405.110	29,697	29,697	29,697
Salary - Dispatch (4)	10.405.120	105,840	105,840	105,840
Salary Jailers (4)	10.405.122	105,840	105,840	105,840
Salary - Chief Jailer	10.405.123	29,687	29,687	29,687
Overtime Pay	10.405.125	12,749	22,749	23,886
Holiday Pay	10.405.130	18,283	18,283	19,197
FICA Tax	10.405.201	41,668	40,386	40,551
Retirement	10.405.203	63,073	64,819	65,074
Workers Comp Ins.	10.405.204	14,000	12,044	12,044
TEC	10.405.206	4,176	2,738	2,738
Bonds	10.405.207	100	100	100
TLETS	10.405.220	4,000	4,000	4,000
Trav.Meals,Lodge,CE	10.405.225	1,750	1,750	1,750
Computer Software	10.405.230	-	-	-
Purchase Vehicle	10.405.305	26,500	-	28,500
Office Supplies	10.405.311	7,000	7,500	8,500
Telephone	10.405.312	7,000	7,000	2,700
Vehicle Oil,Gas,Rep.	10.405.330	50,000	50,000	50,000
Prisoner Meals	10.405.333	32,000	32,000	35,000
Jail Supplies	10.405.335	8,000	8,000	8,000
Equipment Mainten.	10.405.353	3,000	3,000	3,000
Estray Costs	10.405.355	2,000	2,000	2,000
Prisoner Med. Costs	10.405.391	6,500	6,500	6,500
Uniform Allowance	10.405.400	2,000	2,000	2,000
Miscellaneous	10.405.407	300	300	300
Victim Medical Exp	10.405.410	750	750	750
TOTAL COUNTY SHERIFF EXPENSE		818,491	799,561	832,383

Constable

Salary - Official	10.406.101	37,220	37,220	39,081
Salary- Collections	10.406.105	28,155	28,155	28,155
FICA Tax	10.406.201	5,000	5,000	5,142
Retirement	10.406.203	7,605	7,878	8,099
Workers' Comp. Ins.	10.406.204	1,171	1,094	1,094
TEC	10.406.206	261	149	182
Bonds	10.406.207	100	100	100
Trav.Meals,Lodge,CE	10.406.225	800	500	500
Vehicle Purchase	10.406.228	-	-	-
Office Supplies	10.406.311	1,000	800	800
Telephone	10.406.312	720	720	-
Postage	10.406.313	200	300	300
Vehicle Gas,Oil,Rep.	10.406.330	7,000	7,000	4,000
Uniform Allowance	10.406.400	-	-	400
Departmental Training	10.406.427	500	500	500
TOTAL CONSTABLE EXPENSE		89,732	89,416	88,353

**Camp County
2016 Budget**

<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Adult Probation			
Supplies	10.408.311 1,990	1,990	1,500
Telephone	10.408.312 3,253	3,253	-
TOTAL ADULT PROBATION EXPENSE	5,243	5,243	1,500
County Judge			
Salary - Official	10.410.101 39,306	39,306	41,271
State Supplement	10.410.102 15,000	15,000	25,200
Salary -Secretary	10.410.105 28,155	28,155	28,155
Salary-vacation help	10.410.106 1,360	1,360	1,360
Salary - IHC Director	10.410.110 2,725	2,725	2,860
FICA Tax	10.410.201 6,620	6,620	7,560
Retirement	10.410.203 9,910	10,429	11,886
Workers Comp. Ins.	10.410.204 292	388	387
TEC	10.410.206 550	175	218
Bonds	10.410.207 100	100	100
Trav.Meals.Lodge.CE	10.410.225 3,000	4,000	4,000
Office Supplies	10.410.311 1,200	1,200	1,200
Telephone	10.410.312 820	820	-
Postage	10.410.313 300	300	300
Equipment Mainten.	10.410.353 500	500	500
Dues & Subscription	10.410.390 500	500	500
Capital Purchase	10.410.408 1,200	1,200	1,200
TOTAL COUNTY JUDGE EXPENSE	111,538	112,778	126,697
County Clerk			
Salary - Official	10.411.101 37,220	37,220	39,081
Salary-Chief Deputy	10.411.103 26,370	26,370	26,370
Salary - Deputy	10.411.104 25,096	25,096	25,096
Salary-Temp. Help	10.411.105 400	400	400
FICA Tax	10.411.201 6,815	6,815	6,630
Retirement	10.411.203 10,646	10,735	11,335
Workers Comp Ins.	10.411.204 600	774	774
TEC	10.411.206 824	279	500
Bonds	10.411.207 100	100	100
Trav.Meals.Lodge.CE	10.411.225 1,200	1,200	1,200
Office Supplies	10.411.311 9,000	9,000	9,000
Telephone	10.411.312 1,600	1,600	-
Postage	10.411.313 2,000	1,700	1,700
Equipment Mainten.	10.411.353 1,000	1,000	1,000
Dues&Subscriptions	10.411.390 80	125	125
Capital Purchase	10.411.408 200	-	-
Total County Clerk Expense	123,151	122,414	123,311

**Camp County
2016 Budget**

	<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Tax-Assessor Collector</u>				
Salary - Official	10.412.101	36,628	36,628	38,459
Salary - Chief Deputy	10.412.103	26,370	26,370	26,370
Salary -Deputy	10.412.104	25,096	25,096	25,096
Salary-Dep.Voter Reg	10.412.105	600	600	1,000
FICA Tax	10.412.201	6,785	6,785	6,713
Retirement	10.412.203	10,285	10,688	11,245
Workers Comp Ins.	10.412.204	588	774	774
TEC	10.412.206	828	278	384
Bonds	10.412.207	600	600	650
Trav.Meals,Lodge,CE	10.412.225	1,700	1,700	1,800
Office Supplies	10.412.311	2,500	2,500	2,500
Telephone	10.412.312	1,400	1,500	-
Postage & Voter Cer	10.412.313	2,500	2,500	2,500
Equipment Mainten.	10.412.353	500	500	500
Dues & Subscriptions	10.412.390	300	300	300
Voter Roll Preparation	10.412.402	1,500	1,200	1,500
Capital Purchase	10.412.408	1,000	1,000	1,000
RTS Lease	10.412.409	1,500	1,500	1,500
TOTAL TAX-ASSESSOR COLLECTOR		<u>120,680</u>	<u>120,519</u>	<u>122,291</u>

County Treasurer

Salary - Official	10.413.101	36,628	36,628	38,459
FICA Tax	10.413.201	2,772	2,802	2,942
Retirement	10.413.203	4,278	4,414	4,777
Workers Comp Ins.	10.413.204	146	194	194
Bonds	10.413.207	375	375	375
Trav.Meals, Lodge,CE	10.413.225	1,500	1,500	1,500
Telephone	10.413.312	800	800	-
Postage	10.413.313	1,200	1,200	1,200
Equipment Mainten.	10.413.353	1,500	1,500	1,500
Dues & Subscriptions	10.413.390	150	150	150
Capital Purchase	10.413.408	800	800	800
TOTAL COUNTY TREASURER EXPENSE		<u>50,149</u>	<u>50,363</u>	<u>51,897</u>

County Extension Agents

Salary - Agent	10.414.101	13,838	13,838	14,540
Salary - Secretary	10.414.105	25,096	25,096	25,096
FICA Tax	10.414.201	2,980	2,979	3,033
Retirement	10.414.203	2,950	3,024	3,126
Workers Comp Ins.	10.414.204	149	194	194
TEC	10.414.206	522	207	237
Trav.meals.lodge,CE	10.414.225	3,200	3,200	3,200
Office Supplies	10.414.311	1,250	1,250	1,250
Telephone	10.414.312	1,200	1,200	-
Postage	10.414.313	750	750	750
Dues & Subscription	10.414.390	250	250	250

**Camp County
2016 Budget**

<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
TOTAL COUNTY AGENTS EXPENSE	<u>52,185</u>	<u>51,988</u>	<u>51,676</u>
Justice of the Peace			
Salary - Official	10.415.101 37,220	37,220	39,081
Salary - Chief Deputy	10.415.105 26,370	26,370	26,370
Salary - Deputy	10.415.106 25,096	25,096	25,096
Salary - Extra Help	10.415.110 270	270	270
FICA Tax	10.415.201 6,815	6,805	8,808
Retirement	10.415.203 10,533	10,719	11,387
Workers Comp Ins.	10.415.204 588	580	580
TEC	10.415.206 522	273	384
Bonds	10.415.207 100	100	100
Trav.meals,lodge,CE	10.415.225 2,000	2,000	2,500
Office Supplies & Eq	10.415.311 2,500	2,500	3,000
Telephone	10.415.312 1,050	1,050	-
Postage	10.415.313 1,000	1,000	600
Equipment Mainten.	10.415.353 2,000	2,000	500
Dues & Subscription	10.415.390 300	300	300
Miscellaneous	10.415.400 1,200	1,200	1,200
Autopsies	10.415.405 10,000	10,000	15,000
Temporary JP	10.415.406 -	-	6,000
Interpreter	10.415.465 1,500	1,500	1,500
TOTAL JUSTICE OF THE PEACE EXP.	<u>129,064</u>	<u>128,983</u>	<u>142,676</u>
District Clerk			
Salary - Official	10.416.101 36,628	36,628	38,459
Salary - Deputy	10.416.104 26,370	26,370	26,370
Salary/vacation help	10.416.106 500	500	500
Salary - Deputy	10-416-107 25,096	25,096	25,096
FICA Tax	10.416.201 6,800	6,816	6,957
Retirement	10.416.203 10,248	10,676	10,897
Workers Comp Ins.	10.416.204 440	580	580
TEC	10.416.206 535	273	384
Bonds	10.416.207 100	100	100
Trav.meals,lodge,CE	10.416.225 3,000	3,000	3,000
Office Supplies	10.416.311 5,200	4,900	4,800
Telephone	10.416.312 1,000	1,300	-
Postage	10.416.313 3,250	3,250	3,250
Equipment Mainten.	10.416.353 1,500	1,000	1,000
Dues & Subscription	10.416.390 130	175	175
Capital Purchase	10.416.410 1,000	1,000	1,000
TOTAL DISTRICT CLERK EXPENSE	<u>121,797</u>	<u>121,664</u>	<u>122,568</u>
County Auditor			
Salary - Official	10.417.101 37,220	37,220	39,081
Salary- Assistant	10.417.110 28,796	28,796	30,235

**Camp County
2016 Budget**

	<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
FICA Tax	10.417.201	5,051	5,050	4,822
Retirement	10.417.203	7,680	7,955	8,632
Workers Comp Ins.	10.417.204	150	388	388
TEC	10.417.206	900	350	413
Bonds	10.417.207	150	150	200
Trav.meals.lodge.CE	10.417.225	3,800	3,800	3,800
Office Supplies	10.417.311	1,200	1,200	1,200
Telephone	10.417.312	900	900	-
Postage	10.417.313	200	200	200
Equipment Mainten.	10.417.353	750	750	750
Dues & Subscription	10.417.390	750	750	500
Computer Software	10.417.400	250	250	400
Capital Purchase	10.417.408	800	800	800
TOTAL COUNTY AUDITOR EXPENSE		88,597	88,559	91,421

County Attorney

Salary - Official	10.418.101	38,154	38,154	40,062
State Supplement	10.418.102	35,000	35,000	35,000
FICA Tax	10.418.201	5,600	5,596	5,742
Retirement	10.418.203	8,500	8,815	9,334
Workers Comp. Ins.	10.418.204	150	194	194
Bonds	10.418.207	100	100	100
Trav.meals.lodge.CE	10.418.225	1,200	1,200	1,200
Office Supplies	10.418.311	1,600	1,600	1,000
Telephone	10.418.312	1,350	1,350	-
Postage	10.418.313	750	750	600
Dues & Subscription	10.418.390	3,800	3,800	3,800
Capital Purchase	10.418.408	-	-	-
TOTAL COUNTY ATTORNEY EXPENSE		96,204	96,559	97,032

Veterans Service

Salary	10.419.101	10,000	10,000	10,500
FICA Tax	10.419.201	765	765	803
Retirement	10.419.203		1,205	1,265
Workers Comp. Ins.	10.419.204	190	194	194
TEC	10.419.206	290	53	207
Travel, Meals, Ldg, Ed	10.419.225	1,750	1,700	1,700
Office Supplies	10.419.311	250	850	250
Telephone	10.419.312	650	650	-
Postage	10.419.313	150	150	150
TOTAL VETERANS SERVICE		14,045	15,567	15,069

Highway Patrol

Equipment Purchase	10.420.228	-	-	-
Office Supplies	10.420.311	900	900	700
Telephone	10.420.312	800	800	-

**Camp County
2016 Budget**

	<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Capital Purchase	10.420.408	<u>700</u>	<u>700</u>	<u>700</u>
TOTAL HIGHWAY PATROL EXPENSE		<u>2,400</u>	<u>2,400</u>	<u>1,400</u>

Litter Abatement

Salary - Officer	10.425.110	33,746	33,746	33,746
FICA Tax	10.425.201	2,582	2,582	2,582
Retirement	10.425.203	3,928	4,066	4,066
Workers Comp. Ins.	10.425.204	849	762	800
TEC	10.425.206	689	179	179
Bonds	10.425.207	50	50	-
Travel & Training	10.425.225	250	250	250
Equipment Purchase	10.425.300	1,000	1,000	1,000
Supplies/Books	10.425.311	1,000	1,000	1,000
Vehicle Expenses	10.425.330	6,500	6,500	6,500
Crew Meal Reimbursement	10.425.350	600	600	600
Medical Costs	10.425.391	<u>600</u>	<u>600</u>	<u>600</u>
TOTAL LITTER ABATEMENT EXPENSE		<u>51,794</u>	<u>51,335</u>	<u>51,323</u>

9-1-1 Coordinator

Telephone	10.426.312	80	80	80
Maps	10.426.325	<u>-</u>	<u>1,200</u>	<u>1,200</u>
TOTAL 9-1-1 COORDINATOR EXPENSE		<u>80</u>	<u>1,280</u>	<u>1,280</u>

TOTAL GENERAL FUND EXPENSE.....	<u>3,979,724</u>	<u>4,134,138</u>	<u>4,292,011</u>
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TOTAL GENERAL FUND REVENUE OVER EXPENSE	<u>5,776</u>	<u>4,662</u>	<u>91,639</u>
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Precinct #1 (49.234) B.Townsend

Salary - Official	15.431.101	40,562	40,562	42,590
Salary - Lead Person	15.431.107	31,912	31,912	31,912
Salary - Operator	15.431.108	30,454	30,454	30,454
Salary 1/2 full time	15.431.109	15,226	15,226	15,226
Overtime Pay	15.431.150	550	550	550
FICA Tax	15.431.201	9,081	9,081	9,000
Retirement	15.431.203	13,746	14,304	14,360
Workers Comp Ins.	15.431.204	6,366	4,414	4,414
TEC	15.431.206	1,000	445	2,000
Bonds	15.431.207	100	100	100
Trav.meals,lodge.CE	15.431.225	750	1,000	1,500
Equipment Purchase	15.431.228	22,500	22,500	22,500
Equipment Mainten.	15.431.353	16,417	16,417	16,417
Equipment Insurance	15.431.354	1,500	1,500	1,500
Building Insurance	15.431.481	100	100	100
Road Maintenance	15.431.510	95,292	95,292	95,292
Fuel,oil,gas,tires	15.431.511	<u>29,652</u>	<u>29,652</u>	<u>29,652</u>

**Camp County
2016 Budget**

<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>TOTAL PRECINCT #1 EXPENSE</u>	<u>315,208</u>	<u>313,509</u>	<u>317,567</u>
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Precinct #2(72.768) Hudnall			
Salary - Official	15.432.101 40,562	40,562	42,590
Salary - Lead Person	15.432.107 31,912	31,912	31,912
Salary - Operator	15.432.108 30,454	30,454	30,454
Salary - Temp Help	15.432.109 13,616	13,616	13,616
Salary - Full Time	15.432.110 30,454	30,454	30,454
Overtime Pay	15.432.150 550	550	-
FICA Tax	15.432.201 11,287	11,287	11,300
Retirement	15.432.203 16,459	17,780	17,780
Workers' Comp. Ins.	15.432.204 6,816	6,090	6,100
TEC	15.432.206 1,000	547	2,000
Bonds	15.432.207 100	100	100
Trav.meals,lodge.CE	15.432.225 750	1,000	1,500
Equipment Purchase	15.432.228 22,500	22,500	22,500
Equipment Maintenance	15.432.353 24,542	24,542	24,542
Equipment Insurance	15.432.354 1,500	1,500	1,500
Building Insurance	15.432.481 100	100	100
Road Maintenance	15.432.510 142,457	142,457	142,457
Fuel,oil,grease,tires	15.432.511 44,328	44,328	44,328
<u>TOTAL PRECINCT #2 EXPENSE</u>	<u>419,387</u>	<u>419,779</u>	<u>423,233</u>
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Precinct #3(70.770) Henderson			
Salary - Official	15.433.101 40,562	40,562	42,590
Salary - Lead Person	15.433.107 31,912	31,912	31,912
Salary - Operator	15.433.108 30,454	30,454	30,454
Salary - Temp Help	15.433.109 13,616	13,616	13,616
Salary- Full Time	15.433.110 30,454	30,454	30,454
Overtime Help	15.433.150 550	550	550
FICA Pay	15.433.201 10,773	11,285	11,300
Retirement	15.433.203 15,446	17,776	17,780
Workers Comp Ins.	15.433.204 6,816	6,090	6,100
TEC	15.433.206 1,000	493	2,000
Bonds	15.433.207 100	100	100
Trav.meals,lodge.CE	15.433.225 750	1,000	1,500
Equipment Purchase	15.433.228 22,500	22,500	22,500
Equipment Mainten	15.433.353 23,264	23,264	23,264
Equipment Insurance	15.433.354 1,500	1,500	1,500
Building Insurance	15.433.481 100	100	100
Road Maintenance	15.433.510 135,035	135,035	135,035
Fuel,oil,grease,tires	15.433.511 42,019	42,019	42,019
<u>TOTAL PRECINCT #3 EXPENSE</u>	<u>406,851</u>	<u>408,710</u>	<u>412,774</u>
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Precinct #4 (50.598) Lindley			
Salary - Official	15.434.101 40,562	40,562	42,590

**Camp County
2016 Budget**

	<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Salary - Lead Person	15.434.107	31,912	31,912	31,912
Salary - Operator	15.434.108	30,454	30,454	30,454
Salary 1/2 full time	15.434.109	15,226	15,226	15,226
Overtime Pay	15.433.150	550	550	550
FICA Tax	15.434.201	9,081	9,081	9,100
Retirement	15.434.203	13,746	14,304	14,360
Workers Comp. Ins.	15.434.204	6,366	4,414	4,414
TEC	15.434.206	1,000	723	2,000
Bonds	15.434.207	100	100	100
Trav.meals,lodge,CE	15.434.225	750	1,000	1,500
Equipment Purchase	15.434.228	22,500	22,500	22,500
Equipment Mainten	15.434.353	17,717	17,717	17,717
Equipment Insurance	15.434.354	1,500	1,500	1,500
Building Insurance	15.434.481	100	100	100
Road Maintenance	15.434.510	102,841	102,841	102,841
Fuel,oil,grease,tires	15.434.511	32,001	32,001	32,001
TOTAL PRECINCT #4 EXPENSE		<u>326,406</u>	<u>324,985</u>	<u>328,865</u>
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Employee Medical Insurance	15.435.100	60,000	58,000	55,300
Employee Medical Claims	15.435.110	35,000	35,000	35,000
County Wide Barn Expense	15.435.130	15,000	15,000	15,000
TOTAL		<u>110,000</u>	<u>108,000</u>	<u>105,300</u>
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TOTAL ROAD & BRIDGE EXPENSE		<u>1,577,852</u>	<u>1,574,983</u>	<u>1,587,739</u>
TOTAL ROAD & BRIDGE REVENUE OVER EXPENSE		<u>8,148</u>	<u>517</u>	<u>(277,613)</u>
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TOTAL COUNTY BUDGETED EXPENSE		<u>5,557,576</u>	<u>5,709,121</u>	<u>5,879,750</u>
TOTAL COUNTY REVENUES OVER EXPENDITURES		<u>13,924</u>	<u>5,179</u>	<u>(185,974)</u>

Any item or items that are not approved by Commissioners' Court in the initial budget must be placed on the agenda for approval by the Court BEFORE any money is released.

**Camp County
2016 Budget**

<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>COURTHOUSE SECURITY FUND</u>			
Revenue:			
District Clerk Fees 45.311.404	800	1,000	1,000
County Clerk Fees 45.310.401	3,500	3,900	3,600
JP Fees 45.312.403	2,800	2,800	2,500
Interest Income 45.328.327	40	40	-
<u>TOTAL SECURITY REVENUE</u>	<u>7,140</u>	<u>7,740</u>	<u>7,100</u>
Expenses:			
Courthouse Security Expense 45.400.100	2,000	1,000	1,000
Salary - Baliff 45.400.150	6,000	6,000	6,300
FICA Tax 45.400.201	148	459	482
Workers Comp Ins. 45.400.204	420	762	762
TEC 45.400.206	90	28	28
<u>TOTAL SECURITY EXPENSE</u>	<u>8,658</u>	<u>8,249</u>	<u>8,572</u>
 <u>REVENUES OVER/(UNDER) EXPENDITURES</u>	 <u>(1,518)</u>	 <u>(509)</u>	 <u>(1,472)</u>

**Camp County
2016 Budget**

<u>ACCOUNT</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>BROACH PARK RECREATIONAL COMPLEX</u>			
Revenue:			
Fund Transfers - Net	31.285.000	25,000	25,000
Grants	31.310.101	75,000	150,000
Concessions	31.310.105	36,000	22,000
Gate Fees	31.310.106	5,000	8,000
Entry Fees	31.310.107	-	1,000
Interest Income	31.310.327	100	200
Rental Income	31.310.350	-	1,500
Misc	31.310.375	5,000	22,000
TOTAL REVENUES	146,100	229,700	85,550
Expenses:			
Supplies - Field Maint	31.400.100	5,000	9,950
Grants	31.400.101	75,000	-
Landscaping	31.400.103	-	4,000
Concession Equipment	31.400.106	-	-
Sports Equip/Supplies	31.400.110	-	500
Grant Purchases	31.400.111	-	150,000
Sewer	31.400.120	250	250
Water	31.400.121	1,500	1,700
Electricity	31.400.122	8,300	8,300
Concession Labor	31.400.150	5,550	9,000
Park Director Salary	31.400.151	30,900	21,300
Part Time Maint Labor	31.400.152	5,600	2,000
Concession Supplies	31.400.160	14,000	15,000
Miscellaneous	31.400.170	-	1,000
TOTAL EXPENSES	146,100	223,000	85,550
REVENUES OVER/(UNDER) EXPENDITURES	-	6,700	-

**Camp County
2016 Budget**

	<u>GENERAL FUND</u>	<u>R & B FUND</u>	<u>2016 TOTAL</u>
<u>12/31/2014 UNRESERVED SURPLUS</u>	1,786,185	726,640	2,512,825
<u>2015 BUDGET REVENUES</u>	4,138,800	1,575,500	5,714,300
<u>2015 BUDGET EXPENSES</u>	4,137,538	1,574,983	5,712,521
<u>EST. UNRESERVED SURPLUS 12/31/2015</u>	1,787,447	727,157	2,514,604
<u>2016 BUDGET REVENUES</u>	4,383,650	1,310,126	5,693,776
<u>2016 BUDGET EXPENSES</u>	4,292,011	1,587,739	5,879,750
<u>EST. UNRESERVED SURPLUS 12/31/2016</u>	<u>1,879,086</u>	<u>449,544</u>	<u>2,328,630</u>