

2017 CAMP COUNTY BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$66,339, which is a 1.02 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 \$44,688.

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	\$0.4821/\$100	\$0.4689/\$100
Effective tax rate	\$0.4821/\$100	\$0.4689/\$100
Effective M&O tax rate	\$0.4821/\$100	\$0.4689/\$100
Rollback tax rate	\$0.5969/\$100	\$0.6687/\$100
Debt rate	\$0/\$100	\$0/\$100
Total debt obligations	\$0/\$100	\$0/\$100

FILED FOR RECORD
at 9:30 o'clock A M

AUG 16 2016

ELAINE YOUNG
County Clerk, Camp County, Texas
By *E Young* Deputy

**Camp County
2017 Budget**

	<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
REVENUE-				
GENERAL				
Constable's Fees	10.305.400	17,000	17,000	22,000
County Clerk Fees	10.310.401	140,000	130,000	150,000
District Clerk Fees	10.311.404	90,000	85,000	87,000
JP's Fees	10.312.403	90,000	80,000	70,000
Co. Attorney Fees	10.313.406	4,000	4,000	3,500
Pre-Trial Diversion Fees	10.313.410	-	-	-
Sheriff's Fees	10.314.405	25,000	25,000	20,000
Tax Certificates	10.315.315	1,600	1,500	1,500
Sales Tax (Mtr Veh)	10.315.316	83,000	90,000	99,000
Auto Registration	10.315.317	37,000	38,000	48,000
Titles	10.315.318	30,000	20,000	18,000
Beverage Permits	10.315.320	1,000	1,800	2,400
Boat Registration	10.315.321	1,000	-	-
Cur. Ad Val. Tax	10.315.324	1,758,000	1,966,400	1,657,278
Delinq. Ad. Val. Tax	10.315.325	450,000	500,000	510,000
Miscellaneous	10.315.326	3,000	3,500	3,500
Penalties & Interest	10.135.328	40,000	40,000	45,000
Sales Tax	10.317.331	400,000	400,000	500,000
Jail Telephone Rev.	10.318.100	1,000	4,500	4,000
Beverage Tax	10.320.333	-	-	2,300
Landfill Lease	10.320.500	7,200	6,000	6,000
State Reimb Indigent	10.320.700	7,000	8,000	7,700
City Dispatchers	10.322.610	75,000	78,750	81,100
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	25,200	25,200
Interest Income	10.328.327	30,000	12,000	25,000
Tobacco Settlement	10.330.200	35,000	45,000	32,000
Capital Credits-Unclaimed	10.330.300	3,000	7,000	10,000
GENERAL REVENUE TOTALS		<u>4,138,800</u>	<u>4,383,650</u>	<u>4,225,478</u>
<hr/>				
ROAD & BRIDGE FUND				
Interest Income	15.328.327	12,000	6,000	12,000
Auto Registration	15.351.317	300,000	280,000	280,000
Road & Bridge Fee	15.352.350	170,000	150,000	150,000
Current Taxes	15.353.324	816,000	592,626	938,087
Delinquent Taxes	15.354.351	230,000	230,000	250,000
Penalties & Interest	15.354.352	19,500	19,500	22,000
Lateral Road Fund	15.356.353	12,000	12,000	12,000
Gross Weight & Axle	15.358.100	16,000	20,000	22,000
Miscellaneous	15.360.355	-	-	-
ROAD & BRIDGE REVENUE TOTALS		<u>1,575,500</u>	<u>1,310,126</u>	<u>1,686,087</u>
<hr/>				
TOTAL COUNTY BUDGETED REVENUE		<u>5,714,300</u>	<u>5,693,776</u>	<u>5,911,565</u>

**Camp County
2017 Budget**

<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
EXPENSE:				
GENERAL FUND -General Expenses				
Employee Med. Ins.	10.400.100	189,000	225,000	417,660
Emp.Med. Claims	10.400.110	250,000	275,000	-
IT Support	10.400.115	-	-	4,000
Gen. Appraisal Dis.	10.400.200	113,472	115,000	131,424
Custodian - taxes	10.400.201	4,437	4,437	4,620
Salary - Custodian	10.400.202	28,000	28,000	29,400
Retirement/Cust.&Park	10.400.203	6,989	6,989	7,066
TEC/Cust.&Park	10.400.206	223	300	180
Child Advocacy	10.400.215	1,500	1,500	1,500
Child Welfare	10.400.216	7,500	7,500	-
Parks & Recreation	10.400.217	50,000	50,000	50,000
Law Library Supplement	10.400.218	-	13,000	5,000
Attorney Fees	10.400.219	-	-	-
County Audit	10.400.220	15,000	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	25,000
Equipment Purchase	10.400.228	12,000	12,000	12,000
Fire Protection	10.400.231	76,400	76,000	96,400
Library	10.400.232	83,854	88,854	93,854
Easements & Expan.	10.400.235	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	50,000	50,000	8,500
Equipment Mainten.	10.400.353	3,000	5,000	5,000
Judicial Assessment	10.400.355	800	900	900
Lafayette Fire Dept.	10.400.390	4,000	3,000	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	3,000	3,000	3,000
Safe T	10.400.396	500	500	500
Thunderbird Fire Dep.	10.400.397	5,000	5,500	5,500
Centerpoint Fire Dep	10-400-398	3,000	2,500	2,500
Utilities - Electric	10.400.400	48,000	27,000	28,000
Utilities - Gas	10.400.401	-	6,000	5,000
Utilities - Water	10.400.402	-	11,000	12,000
Utilities - Phone & Internet	10.400.403	-	16,000	26,000
Building Maintenance	10.400.450	50,000	100,000	50,000
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	40,000	30,000	30,000
Co.Judge & Com.Dues	10.400.478	1,100	1,500	1,500
Assoc.of Tx Counties	10.400.479	1,400	1,600	1,500
Dues - ETCOG	10.400.480	1,860	1,860	1,860
Building Insurance	10.400.481	13,000	12,000	14,000
Liability Insurance	10.400.482	24,000	25,000	25,000

**Camp County
2017 Budget**

	<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Election Expenses	10.400.484	7,000	15,000	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	28,000	28,000
Employment Expenses	10.400.495	1,500	2,000	2,000
Employee Longevity Pay	11.400.397	-	57,659	57,539
Other Expenses	10.400.499	10,000	12,000	12,000
TOTAL GENERAL EXPENSE		<u>2,012,785</u>	<u>2,116,849</u>	<u>1,992,653</u>

Court Expenses

CSR Salary Reimbur.	10.401.105	32,000	36,000	36,000
Trav.Meals Lodge,CE	10.401.225	500	500	500
Mental Commitments	10.401.300	7,000	7,000	4,000
Supplies	10.401.311	1,000	1,000	1,000
Indigent Attorneys	10.401.350	90,000	96,000	96,000
Jurors	10.401.393	15,000	10,000	9,000
Appointed Attorneys	10.401.394	55,000	50,000	60,000
Extra Judges/Report	10.401.395	6,000	15,000	20,000
Capital Defense Program	10.401.400	2,690	2,160	2,160
TOTAL COURT EXPENSE		<u>209,190</u>	<u>217,660</u>	<u>228,660</u>

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		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

District Judges

Administrative Exp.	10.403.218	1,000	1,000	1,000
TOTAL DISTRICT JUDGES EXPENSE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

Juvenile Probation

Juvenile Dept. LF	10.404.210	18,467	3,702	18,565
Juvenile Board	10.404.211	22,460	20,816	22,129
Detention Evaluation	10.404.212	7,000	7,000	7,000
Trav.Meals,Lodge,CE	10.404.213	200	200	150
Juv Board Lia. Ins.	10.404.214	657	657	752
Office Supplies	10.404.311	250	250	200
Telephone	10.404.312	500	-	-
Equipment Mainten.	10.404.353	-	-	500
TOTAL JUVENILE PROBATION EXP		<u>49,534</u>	<u>32,625</u>	<u>49,296</u>

County Sheriff

**Camp County
2017 Budget**

	<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Salary- Official	<u>10.405.101</u>	43,011	45,162	49,678
Salary - Chief Deputy	<u>10.405.103</u>	37,826	37,826	41,798
Deputy Investigator				37,458
Salary - Deputy (3)	<u>10.405.104</u>	134,983	134,983	105,795
Salary - Secretary	<u>10.405.105</u>	26,758	26,758	27,828
Salary - Chief Dispat	<u>10.405.110</u>	29,687	29,687	30,874
Salary - Dispatch (4)	<u>10.405.120</u>	105,840	105,840	109,016
Salary Jailers (4)	<u>10.405.122</u>	105,840	105,840	109,016
Salary - Chief Jailer	<u>10.405.123</u>	29,687	29,687	30,874
Overtime Pay	<u>10.405.125</u>	22,749	23,886	23,886
Holiday Pay	<u>10.405.130</u>	18,283	19,197	19,197
FICA Tax	<u>10.405.201</u>	40,386	40,551	43,981
Retirement	<u>10.405.203</u>	64,819	65,074	67,266
Workers Comp Ins.	<u>10.405.204</u>	12,044	12,044	12,125
TEC	<u>10.405.206</u>	2,738	2,738	2,738
Bonds	<u>10.405.207</u>	100	100	100
TLETS	<u>10.405.220</u>	4,000	4,000	4,000
Trav.Meals,Lodge,CE	<u>10.405.225</u>	1,750	1,750	1,750
Computer Software	<u>10.405.230</u>	-	-	-
Purchase Vehicle	<u>10.405.305</u>	-	28,500	28,500
Office Supplies	<u>10.405.311</u>	7,500	8,500	8,500
Telephone	<u>10.405.312</u>	7,000	2,700	2,700
Vehicle Oil,Gas,Rep.	<u>10.405.330</u>	50,000	50,000	50,000
Prisoner Meals	<u>10.405.333</u>	32,000	35,000	35,000
Jail Supplies	<u>10.405.335</u>	8,000	8,000	8,000
Equipment Mainten.	<u>10.405.353</u>	3,000	3,000	3,000
Estray Costs	<u>10.405.355</u>	2,000	2,000	2,000
Prisoner Med. Costs	<u>10.405.391</u>	6,500	6,500	6,500
Uniform Allowance	<u>10.405.400</u>	2,000	2,000	2,000
Miscellaneous	<u>10.405.407</u>	300	300	300
Victim Medical Exp	<u>10.405.410</u>	750	750	750
TOTAL COUNTY SHERIFF EXPENSE		<u>799,551</u>	<u>832,373</u>	<u>864,630</u>

Constable

Salary - Official	<u>10.406.101</u>	37,220	39,081	40,644
Salary- Collections	<u>10.406.105</u>	28,155	28,155	29,000
FICA Tax	<u>10.406.201</u>	5,000	5,142	5,328
Retirement	<u>10.406.203</u>	7,878	8,099	8,148
Workers' Comp. Ins.	<u>10.406.204</u>	1,094	1,094	1,095
TEC	<u>10.406.206</u>	149	182	182
Bonds	<u>10.406.207</u>	100	100	100
Trav.Meals,Lodge,CE	<u>10.406.225</u>	500	500	1,000
Vehicle Purchase	<u>10.406.228</u>	-	-	-
Office Supplies	<u>10.406.311</u>	800	800	1,200
Telephone	<u>10.406.312</u>	720	-	-
Postage	<u>10.406.313</u>	300	300	300
Vehicle Gas,Oil,Rep.	<u>10.406.330</u>	7,000	4,000	6,000
Uniform Allowance	<u>10.406.400</u>	-	400	400
Departmental Training	<u>10.406.427</u>	500	500	500

**Camp County
2017 Budget**

<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL CONSTABLE EXPENSE	<u>89,416</u>	<u>88,353</u>	<u>93,897</u>

Adult Probation

Supplies	10.408.311	1,990	1,500	1,500
Telephone	10.408.312	3,253	-	-
TOTAL ADULT PROBATION EXPENSE		<u>5,243</u>	<u>1,500</u>	<u>1,500</u>

County Judge

Salary - Official	10.410.101	39,306	41,271	41,271
State Supplement	10.410.102	15,000	25,200	25,200
Salary -Secretary	10.410.105	28,155	28,155	29,000
Salary-vacation help	10.410.106	1,360	1,360	600
Salary - IHC Director	10.410.110	2,725	2,860	2,834
FICA Tax	10.410.201	6,620	7,560	7,520
Retirement	10.410.203	10,429	11,886	11,502
Workers Comp. Ins.	10.410.204	388	387	180
TEC	10.410.206	175	218	170
Bonds	10.410.207	100	100	100
Trav.Meals,Lodge,CE	10.410.225	4,000	4,000	4,000
Office Supplies	10.410.311	1,200	1,200	1,200
Telephone	10.410.312	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		<u>112,778</u>	<u>126,697</u>	<u>126,077</u>

County Clerk

Salary - Official	10.411.101	37,220	39,081	40,644
Salary-Chief Deputy	10.411.103	26,370	26,370	27,161
Salary - Deputy	10.411.104	25,096	25,096	25,849
Salary-Temp. Help	10.411.105	400	400	400
FICA Tax	10.411.201	6,815	6,630	7,165
Retirement	10.411.203	10,735	11,335	10,958
Workers Comp Ins.	10.411.204	774	774	390
TEC	10.411.206	279	500	300
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	-	-
Postage	10.411.313	1,700	1,700	1,700
Equipment Mainten.	10.411.353	1,000	1,000	1,000
Dues&Subscriptions	10.411.390	125	125	125
Capital Purchase	10.411.408	-	-	-
Total County Clerk Expense		<u>122,414</u>	<u>123,311</u>	<u>125,992</u>

**Camp County
2017 Budget**

<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>Tax-Assessor Collector</u>			
Salary - Official	10.412.101 36,628	38,459	40,644
Salary - Chief Deputy	10.412.103 26,370	26,370	27,161
Salary -Deputy	10.412.104 25,096	25,096	25,849
Salary-Dep.Voter Reg	10.412.105 600	1,000	1,000
FICA Tax	10.412.201 6,785	6,713	7,165
Retirement	10.412.203 10,688	11,245	10,958
Workers Comp Ins.	10.412.204 774	774	774
TEC	10.412.206 278	384	342
Bonds	10.412.207 600	650	650
Trav.Meals,Lodge,CE	10.412.225 1,700	1,800	1,800
Office Supplies	10.412.311 2,500	2,500	2,500
Telephone	10.412.312 1,500	-	-
Postage & Voter Cer	10.412.313 2,500	2,500	3,000
Equipment Mainten.	10.412.353 500	500	500
Dues & Subscriptions	10.412.390 300	300	300
Voter Roll Preparation	10.412.402 1,200	1,500	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	120,519	122,291	126,643

County Treasurer

Salary - Official	10.413.101 36,628	38,459	40,644
FICA Tax	10.413.201 2,802	2,942	3,109
Retirement	10.413.203 4,414	4,777	4,755
Workers Comp Ins.	10.413.204 194	194	90
Bonds	10.413.207 375	375	375
Trav.Meals, Lodge,CE	10.413.225 1,500	1,500	1,500
Office Supplies	10.413.311 -	-	2,000
Telephone	10.413.312 800	-	-
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	50,363	51,897	56,123

County Extension Agents

Salary - Agent	10.414.101 13,838	14,540	15,122
Salary - Secretary	10.414.105 25,096	25,096	25,849
FICA Tax	10.414.201 2,979	3,033	3,134
Retirement	10.414.203 3,024	3,126	4,794
Workers Comp Ins.	10.414.204 194	194	194
TEC	10.414.206 207	237	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	-	-

**Camp County
2017 Budget**

	<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Postage	10.414.313	750	750	750
Dues & Subscription	10.414.390	250	250	250
TOTAL COUNTY AGENTS EXPENSE		<u>51,988</u>	<u>51,676</u>	<u>54,780</u>

Justice of the Peace

Salary - Official	10.415.101	37,220	39,081	40,644
Salary - Chief Deputy	10.415.105	26,370	26,370	27,161
Salary - Deputy	10.415.106	25,096	25,096	25,849
Salary - Extra Help	10.415.110	270	270	270
FICA Tax	10.415.201	6,805	8,808	7,165
Retirement	10.415.203	10,719	11,387	10,958
Workers Comp Ins.	10.415.204	580	580	270
TEC	10.415.206	273	384	307
Bonds	10.415.207	100	100	100
Trav.meals.lodge.CE	10.415.225	2,000	2,500	2,500
Office Supplies & Eq	10.415.311	2,500	3,000	3,000
Telephone	10.415.312	1,050	-	-
Postage	10.415.313	1,000	600	600
Equipment Mainten.	10.415.353	2,000	500	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	15,000	15,000
Temporary JP	10.415.406	-	6,000	6,000
Interpreter	10.415.465	1,500	1,500	1,500
TOTAL JUSTICE OF THE PEACE EXP.		<u>128,983</u>	<u>142,676</u>	<u>143,324</u>

District Clerk

Salary - Official	10.416.101	36,628	38,459	40,644
Salary - Deputy	10.416.104	26,370	26,370	27,161
Salary/vacation help	10.416.106	500	500	500
Salary - Deputy	10-416-107	25,096	25,096	25,849
FICA Tax	10.416.201	6,816	6,957	7,165
Retirement	10.416.203	10,676	10,897	10,958
Workers Comp Ins.	10.416.204	580	580	580
TEC	10.416.206	273	384	311
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	4,900	4,800	4,800
Telephone	10.416.312	1,300	-	-
Postage	10.416.313	3,250	3,250	3,250
Equipment Mainten.	10.416.353	1,000	1,000	1,000
Dues & Subscription	10.416.390	175	175	175
Capital Purchase	10.416.410	1,000	1,000	1,000
TOTAL DISTRICT CLERK EXPENSE		<u>121,664</u>	<u>122,568</u>	<u>126,493</u>

County Auditor

**Camp County
2017 Budget**

	<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Salary - Official	10.417.101	37,220	39,081	46,800
Salary- Assistant	10.417.110	28,796	30,235	-
FICA Tax	10.417.201	5,050	4,822	3,580
Retirement	10.417.203	7,955	8,632	5,476
Workers Comp Ins.	10.417.204	388	388	240
TEC	10.417.206	350	413	171
Bonds	10.417.207	150	200	100
Trav.meals.lodge,CE	10.417.225	3,800	3,800	2,000
Office Supplies	10.417.311	1,200	1,200	1,000
Telephone	10.417.312	900	-	-
Postage	10.417.313	200	200	100
Equipment Mainten.	10.417.353	750	750	100
Dues & Subscription	10.417.390	750	500	250
Computer Software	10.417.400	250	400	400
Capital Purchase	10.417.408	800	800	800
TOTAL COUNTY AUDITOR EXPENSE		88,559	91,421	61,017

County Attorney

Salary - Official	10.418.101	38,154	40,062	41,644
State Supplement	10.418.102	35,000	35,000	35,000
FICA Tax	10.418.201	5,596	5,742	5,863
Retirement	10.418.203	8,815	9,334	8,967
Workers Comp. Ins.	10.418.204	194	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	1,000	1,000
Telephone	10.418.312	1,350	-	-
Postage	10.418.313	750	600	600
Dues & Subscription	10.418.390	3,800	3,800	3,800
Capital Purchase	10.418.408	-	-	-
TOTAL COUNTY ATTORNEY EXPENSE		96,559	97,032	98,368

Veterans Service

Salary	10.419.101	10,000	10,500	10,920
FICA Tax	10.419.201	765	803	835
Retirement	10.419.203	1,205	1,265	1,278
Workers Comp. Ins.	10.419.204	194	194	194
TEC	10.419.206	53	207	90
Travel, Meals, Ldg, Ed	10.419.225	1,700	1,700	1,500
Office Supplies	10.419.311	850	250	450
Telephone	10.419.312	650	-	-
Postage	10.419.313	150	150	150
TOTAL VETERANS SERVICE		15,567	15,069	15,417

Highway Patrol

Equipment Purchase	10.420.228	-	-	-
--------------------	------------	---	---	---

**Camp County
2017 Budget**

	<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Office Supplies	10.420.311	900	700	700
Telephone	10.420.312	800	-	-
Capital Purchase	10.420.408	700	700	700
<u>TOTAL HIGHWAY PATROL EXPENSE</u>		<u>2,400</u>	<u>1,400</u>	<u>1,400</u>

Litter Abatement

Salary - Officer	10.425.110	33,746	33,746	35,265
FICA Tax	10.425.201	2,582	2,582	2,698
Retirement	10.425.203	4,066	4,066	4,126
Workers Comp. Ins.	10.425.204	762	800	800
TEC	10.425.206	179	179	179
Bonds	10.425.207	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	600	600	600
<u>TOTAL LITTER ABATEMENT EXPENSE</u>		<u>51,335</u>	<u>51,323</u>	<u>53,018</u>

9-1-1 Coordinator

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

<u>TOTAL GENERAL FUND EXPENSE.....</u>	<u>4,134,128</u>	<u>4,292,001</u>	<u>4,224,568</u>
-----------------------------------------------	-------------------------	-------------------------	-------------------------

<u>TOTAL GENERAL FUND REVENUE OVER EXPENSE</u>	<u>4,672</u>	<u>91,649</u>	<u>910</u>
-------------------------------------------------------	---------------------	----------------------	-------------------

Precinct #1 (49.234) B.Townsend

Salary - Official	15.431.101	40,562	42,590	42,590
Salary - Lead Person	15.431.107	31,912	31,912	32,869
Salary - Operator	15.431.108	30,454	30,454	31,368
Salary 1/2 full time	15.431.109	15,226	15,226	15,863
Overtime Pay	15.431.150	550	550	550
FICA Tax	15.431.201	9,081	9,000	9,415
Retirement	15.431.203	14,304	14,360	14,400
Workers Comp Ins.	15.431.204	4,414	4,414	4,414
TEC	15.431.206	445	2,000	500
Bonds	15.431.207	100	100	100
Trav.meals.lodge.CE	15.431.225	1,000	1,500	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

**Camp County
2017 Budget**

	<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Road Maintenance	15.431.510	95,292	95,292	95,292
Fuel,oil,gas,tires	15.431.511	29,652	29,652	29,652
TOTAL PRECINCT #1 EXPENSE		313,509	317,567	319,030

Precinct #2(72.768) Hudnall

Salary - Official	15.432.101	40,562	42,590	42,590
Salary - Lead Person	15.432.107	31,912	31,912	32,869
Salary - Operator	15.432.108	30,454	30,454	31,368
Salary - Temp Help	15.432.109	13,616	13,616	14,024
Salary - Full Time	15.432.110	30,454	30,454	31,368
Overtime Pay	15.432.150	550	-	-
FICA Tax	15.432.201	11,287	11,300	11,688
Retirement	15.432.203	17,780	17,780	17,876
Workers' Comp. Ins.	15.432.204	6,090	6,100	6,100
TEC	15.432.206	547	2,000	600
Bonds	15.432.207	100	100	100
Trav,meals,lodge,CE	15.432.225	1,000	1,500	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
TOTAL PRECINCT #2 EXPENSE		419,779	423,233	425,510

Precinct #3(70.770) Henderson

Salary - Official	15.433.101	40,562	42,590	42,590
Salary - Lead Person	15.433.107	31,912	31,912	32,869
Salary - Operator	15.433.108	30,454	30,454	31,368
Salary - Temp Help	15.433.109	13,616	13,616	14,024
Salary- Full Time	15.433.110	30,454	30,454	31,368
Overtime Help	15.433.150	550	550	550
FICA Pay	15.433.201	11,285	11,300	11,688
Retirement	15.433.203	17,776	17,780	17,876
Workers Comp Ins.	15.433.204	6,090	6,100	6,100
TEC	15.433.206	493	2,000	600
Bonds	15.433.207	100	100	100
Trav,meals,lodge,CE	15.433.225	1,000	1,500	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
TOTAL PRECINCT #3 EXPENSE		408,710	412,774	415,051

**Camp County
2017 Budget**

<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Precinct #4 (50.598) Lindley			
Salary - Official	15.434.101 40,562	42,590	42,590
Salary - Lead Person	15.434.107 31,912	31,912	33,508
Salary - Operator	15.434.108 30,454	30,454	31,977
Salary 1/2 full time	15.434.109 15,226	15,226	15,987
Overtime Pay	15.433.150 550	550	550
FICA Tax	15.434.201 9,081	9,100	9,415
Retirement	15.434.203 14,304	14,360	14,400
Workers Comp. Ins.	15.434.204 4,414	4,414	4,414
TEC	15.434.206 723	2,000	500
Bonds	15.434.207 100	100	100
Trav.meals,lodge,CE	15.434.225 1,000	1,500	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
<u>TOTAL PRECINCT #4 EXPENSE</u>	<u>324,985</u>	<u>328,865</u>	<u>331,600</u>
<hr/>			
Employee Medical Insurance	15.435.100 58,000	55,300	179,000
Employee Medical Claims	15.435.110 35,000	35,000	-
County Wide Barn Expense	15.435.130 15,000	15,000	15,000
<u>TOTAL</u>	<u>108,000</u>	<u>105,300</u>	<u>194,000</u>
<hr/>			
<u>TOTAL ROAD & BRIDGE EXPENSE</u>	<u>1,574,983</u>	<u>1,587,739</u>	<u>1,685,191</u>
<u>TOTAL ROAD & BRIDGE REVENUE OVER EXPENSE</u>	<u>517</u>	<u>(277,613)</u>	<u>896</u>
<hr/>			
<u>TOTAL COUNTY BUDGETED EXPENSE</u>	<u>5,709,111</u>	<u>5,879,740</u>	<u>5,909,759</u>
<u>TOTAL COUNTY REVENUES OVER EXPENDITURES</u>	<u>5,189</u>	<u>(185,964)</u>	<u>1,806</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
2017 Budget**

<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>COURTHOUSE SECURITY FUND</u>			
Revenue:			
District Clerk Fees <u>45.311.404</u>	1,000	1,000	1,000
County Clerk Fees <u>45.310.401</u>	3,900	3,600	3,600
JP Fees <u>45.312.403</u>	2,800	2,500	2,000
Interest Income <u>45.328.327</u>	40	-	-
<u>TOTAL SECURITY REVENUE</u>	<u>7,740</u>	<u>7,100</u>	<u>6,600</u>
Expenses:			
Courthouse Security Expense <u>45.400.100</u>	1,000	1,000	1,000
Salary - Baliff <u>45.400.150</u>	6,000	6,300	5,300
FICA Tax <u>45.400.201</u>	459	482	400
Workers Comp Ins. <u>45.400.204</u>	762	762	762
TEC <u>45.400.206</u>	28	28	28
<u>TOTAL SECURITY EXPENSE</u>	<u>8,249</u>	<u>8,572</u>	<u>7,490</u>
<u>REVENUES OVER/(UNDER) EXPENDITURES</u>	<u>(509)</u>	<u>(1,472)</u>	<u>(890)</u>

**Camp County
2017 Budget**

<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>BROACH PARK RECREATIONAL COMPLEX</u>			
Revenue:			
Fund Transfers - Net	31.285.000 25,000	46,500	46,500
Grants	31.310.101 150,000		80,000
Concessions	31.310.105 22,000	22,000	20,000
Gate Fees	31.310.106 8,000	5,000	2,000
Entry Fees	31.310.107 1,000	1,000	-
Interest Income	31.310.327 200	300	175
Rental Income	31.310.350 1,500	750	750
Misc	31.310.375 22,000	10,000	-
TOTAL REVENUES	<u>229,700</u>	<u>85,550</u>	<u>149,425</u>
Expenses:			
Supplies - Field Maint	31.400.100 9,950	16,000	7,500
Grants	31.400.101 -	-	-
Landscaping	31.400.103 4,000		
Concession Equipment	31.400.106 -	500	-
Sports Equip/Supplies	31.400.110 500	500	500
Grant Purchases	31.400.111 150,000		75,000
Sewer	31.400.120 250	250	250
Water	31.400.121 1,700	1,700	1,700
Electricity	31.400.122 8,300	8,300	10,000
Concession Labor	31.400.150 9,000	9,000	7,000
Park Director Salary	31.400.151 21,300	31,300	31,300
Part Time Maint Labor	31.400.152 2,000	2,000	1,000
Concession Supplies	31.400.160 15,000	15,000	7,500
Miscellaneous	31.400.170 1,000	1,000	1,000
TOTAL EXPENSES	<u>223,000</u>	<u>85,550</u>	<u>142,750</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>6,700</u>	<u>-</u>	<u>6,675</u>

**Camp County
2017 Budget**

<u>ACCOUNT</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
	<u>GENERAL FUND</u>	<u>R & B FUND</u>	<u>TOTAL</u>
<u>12/31/2015 UNRESERVED SURPLUS</u>	1,998,010	781,956	2,779,966
<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>	2,089,649	504,343	2,593,992
<u>2017 BUDGET REVENUES</u>	4,225,478	1,686,087	5,911,565
<u>2017 BUDGET EXPENSES</u>	4,224,568	1,685,191	5,909,759
<u>EST. UNRESERVED SURPLUS 12/31/2017</u>	<u>2,090,559</u>	<u>505,239</u>	<u>2,595,798</u>