

2018 CAMP COUNTY BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$160,054, which is a 4.7 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 \$68,613.

Record vote by Commissioners Court for adoption of the budget:

Judge James (AJ) Mason	For
Commissioner George French	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	\$0.4689/\$100	\$0.4689/\$100
Effective tax rate	\$0.4689/\$100	\$0.4494/\$100
Effective M&O tax rate	\$0.4689/\$100	\$0.4494/\$100
Rollback tax rate	\$0.6687/\$100	\$0.5670/\$100
Debt rate	\$0/\$100	\$0/\$100
Total debt obligations	\$0/\$100	\$0/\$100

FILED FOR RECORD
at 9:20 o'clock A m

AUG 30 2017

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

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>REVENUE-GENERAL</u>				
Constable's Fees	<u>10.305.400</u>	17,000	22,000	22,000
County Clerk Fees	<u>10.310.401</u>	130,000	150,000	150,000
District Clerk Fees	<u>10.311.404</u>	85,000	87,000	87,000
JP's Fees	<u>10.312.403</u>	80,000	70,000	80,000
Co. Attorney Fees	<u>10.313.406</u>	4,000	3,500	3,500
Sheriff's Fees	<u>10.314.405</u>	25,000	20,000	25,000
Tax Certificates	<u>10.315.315</u>	1,500	1,500	2,000
Sales Tax (Mtr Veh)	<u>10.315.316</u>	90,000	99,000	99,000
Auto Registration	<u>10.315.317</u>	38,000	48,000	48,000
Titles	<u>10.315.318</u>	20,000	18,000	18,000
Beverage Permits	<u>10.315.320</u>	1,800	2,400	2,400
Boat Registration	<u>10.315.321</u>	-	-	1,000
Cur. Ad Val. Tax	<u>10.315.324</u>	1,966,400	1,657,278	1,672,333
Delinq. Ad. Val. Tax	<u>10.315.325</u>	500,000	510,000	500,000
Other Income	<u>10.315.326</u>	3,500	3,500	13,500
Penalties & Interest	<u>10.135.328</u>	40,000	45,000	45,000
Sales Tax	<u>10.317.331</u>	400,000	500,000	470,000
Jail Telephone Rev.	<u>10.318.100</u>	4,500	4,000	5,000
Beverage Tax	<u>10.320.333</u>	-	2,300	2,300
Landfill Lease	<u>10.320.500</u>	6,000	6,000	6,000
State Reimb Indigent	<u>10.320.700</u>	8,000	7,700	7,500
City Dispatchers	<u>10.322.610</u>	78,750	81,100	81,100
Rent Income	<u>10.323.100</u>	750,000	750,000	20,100
State Supp.Co. Att.	<u>10.325.500</u>	35,000	35,000	35,000
State Supp.Co.Judge	<u>10.326.100</u>	25,200	25,200	25,200
Interest Income	<u>10.328.327</u>	12,000	25,000	30,000
Tobacco Settlement	<u>10.330.200</u>	45,000	32,000	17,256
Capital Credits-Unclaimed	<u>10.330.300</u>	7,000	10,000	10,000
GENERAL REVENUE TOTALS		<u>4,383,650</u>	<u>4,225,478</u>	<u>3,478,189</u>

ROAD & BRIDGE FUND

Interest Income	<u>15.328.327</u>	6,000	12,000	12,000
Auto Registration	<u>15.351.317</u>	280,000	280,000	280,000
Road & Bridge Fee	<u>15.352.350</u>	150,000	150,000	150,000
Current Taxes	<u>15.353.324</u>	592,626	938,087	1,093,086
Delinquent Taxes	<u>15.354.351</u>	230,000	250,000	250,000
Penalties & Interest	<u>15.354.352</u>	19,500	22,000	22,000
Lateral Road Fund	<u>15.356.353</u>	12,000	12,000	12,000

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Gross Weight & Axle	15.358.100	20,000	22,000	22,000
ROAD & BRIDGE REVENUE TOTALS		1,310,126	1,686,087	1,841,086

TOTAL COUNTY BUDGETED REVENUE		5,693,776	5,911,565	5,319,275
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EXPENSE:

GENERAL FUND -General Expenses

Employee Med. Ins.	10.400.100	225,000	417,660	408,040
Emp. Med. Claims	10.400.110	275,000	-	-
IT Support	10.400.115	-	4,000	-
Central Appraisal District	10.400.200	115,000	131,424	126,455
FICA Tax Custodian	10.400.201	4,437	4,620	2,251
Salary Custodian	10.400.202	28,000	29,400	29,427
Retirement Custodian	10.400.203	6,989	7,066	3,449
Workers Comp Custodian	10.400.204			938
TEC Custodian	10.400.206	300	180	180
Child Advocacy	10.400.215	1,500	1,500	1,500
Child Welfare	10.400.216	7,500	-	-
Parks & Recreation	10.400.217	50,000	50,000	50,000
Law Library Supplement	10.400.218	13,000	5,000	5,000
County Audit	10.400.220	15,000	15,000	15,000
1115 Medicaid Waiver	10.400.221	750,000	750,000	-
Fire Equipment	10.400.226	20,000	25,000	20,000
Equipment Purchase	10.400.228	12,000	12,000	3,000
Fire Protection	10.400.231	76,000	96,400	96,400
Library	10.400.232	88,854	93,854	93,854
Meals on Wheels	10.400.250	1,000	1,000	-
Historical Commiss.	10.400.299	1,000	1,000	1,000
Computer Lic. Agree.	10.400.350	50,000	8,500	40,000
Equipment Mainten.	10.400.353	5,000	5,000	5,000
Judicial Assessment	10.400.355	900	900	1,140
Lafayette Fire Dept.	10.400.390	3,000	3,000	3,000
NE TX Rural Heritage Museum	10.400.393	2,500	2,500	2,500
Mental Health/MR	10.400.394	2,000	2,000	-
Rocky Mound Fire	10.400.395	3,000	3,000	3,000
Safe T	10.400.396	500	500	400
Thunderbird Fire Dep.	10.400.397	5,500	5,500	5,500
Centerpoint Fire Dep	10.400.398	2,500	2,500	2,500
Utilities - Electric	10.400.400	27,000	28,000	28,000
Utilities - Gas	10.400.401	6,000	5,000	5,000
Utilities - Water	10.400.402	11,000	12,000	12,000

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Utilities - Phone & Internet</u>	<u>10.400.403</u>	16,000	26,000	26,000
<u>Building Maintenance</u>	<u>10.400.450</u>	100,000	50,000	50,000
<u>Emergency Mgmt. Travel</u>	<u>10.400.460</u>	500	500	400
<u>Dues -R C & D</u>	<u>10.400.463</u>	250	250	250
<u>Indigent Health Care</u>	<u>10.400.464</u>	30,000	30,000	-
<u>Dues NEast Tx. Reg. Mob. Auth. NET-RMA</u>	<u>10.400.466</u>			2,500
<u>Dues Co. Judge & Commissioners Assoc.</u>	<u>10.400.478</u>	1,500	1,500	1,500
<u>Dues Texas Assoc. of Counties - TAC</u>	<u>10.400.479</u>	1,600	1,500	1,500
<u>Dues - ETCOG</u>	<u>10.400.480</u>	1,860	1,860	1,860
<u>Building Insurance</u>	<u>10.400.481</u>	12,000	14,000	14,000
<u>Liability Insurance</u>	<u>10.400.482</u>	25,000	25,000	26,000
<u>Election Expenses</u>	<u>10.400.484</u>	15,000	15,000	15,000
<u>Copy Machine Supplies</u>	<u>10.400.486</u>	3,000	3,000	3,000
<u>ETX Alcohol/Drug (ETCADA)</u>	<u>10.400.489</u>	1,000	1,000	1,000
<u>Copy Machine Lease</u>	<u>10.400.492</u>	28,000	28,000	28,000
<u>Employment Expenses</u>	<u>10.400.495</u>	2,000	2,000	2,000
<u>Employee Longevity Pay</u>	<u>10.400.497</u>	57,659	57,539	58,909
<u>DPS Crime Lab</u>	<u>10.400.498</u>			-
<u>Other Expenses</u>	<u>10.400.499</u>	12,000	12,000	6,000
<u>TOTAL GENERAL EXPENSE</u>		<u>2,116,849</u>	<u>1,992,653</u>	<u>1,202,453</u>

<u>Court Expenses</u>				
<u>CSR Salary Reimbur.</u>	<u>10.401.105</u>	36,000	36,000	36,300
<u>Trav.Meals Lodge.CE</u>	<u>10.401.225</u>	500	500	500
<u>Mental Commitments</u>	<u>10.401.300</u>	7,000	4,000	4,000
<u>Supplies</u>	<u>10.401.311</u>	1,000	1,000	1,000
<u>Indigent Attorneys</u>	<u>10.401.350</u>	96,000	96,000	96,000
<u>Jurors</u>	<u>10.401.393</u>	10,000	9,000	9,000
<u>Appointed Attorneys</u>	<u>10.401.394</u>	50,000	60,000	60,000
<u>Extra Judges/Report</u>	<u>10.401.395</u>	15,000	20,000	20,000
<u>Capital Defense Program</u>	<u>10.401.400</u>	2,160	2,160	3,216
<u>TOTAL COURT EXPENSE</u>		<u>217,660</u>	<u>228,660</u>	<u>230,016</u>

<u>District Attorney</u>				
<u>Forensic Services</u>	<u>10.402.220</u>	-	-	-
<u>Asst. D.A. Salary</u>	<u>10.402.105</u>	-	-	-
<u>Forensic Services</u>	<u>10.402.220</u>	2,000	2,000	2,000
<u>Expert Witness</u>	<u>10.402.300</u>	1,000	1,000	1,000
<u>TOTAL DISTRICT ATTORNEY EXPENSE</u>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>District Judges</u>				
Administrative Exp.	10.403.218	1,000	1,000	1,000
<u>TOTAL DISTRICT JUDGES EXPENSE</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

<u>Juvenile Probation</u>				
Juvenile Dept. LF	10.404.210	3,702	18,565	18,467
Juvenile Board	10.404.211	20,816	22,129	22,467
Detention Evaluation	10.404.212	7,000	7,000	7,000
Trav.Meals,Lodge,CE	10.404.225	200	150	150
Juv Board Lia. Ins.	10.404.214	657	752	657
Office Supplies	10.404.311	250	200	200
Equipment Mainten.	10.404.353	-	500	-
Drug Testing Supplies	10.404.356	-	-	100
Electronic Monitoring	10.404.357	-	-	500
<u>TOTAL JUVENILE PROBATION EXP</u>		<u>32,625</u>	<u>49,296</u>	<u>49,541</u>

<u>County Sheriff</u>				
Salary- Official	10.405.101	45,162	49,678	50,672
Salary - Chief Deputy	10.405.103	37,826	41,798	42,644
Deputy Investigator	10.405.102	-	37,458	38,210
Salary - Deputy (3)	10.405.104	134,983	105,795	107,883
Salary - Secretary	10.405.105	26,758	27,828	28,387
Salary - Chief Dispat	10.405.110	29,687	30,874	31,499
Salary - Dispatch (4)	10.405.120	105,840	109,016	111,206
Salary Jailers (4)	10.405.122	105,840	109,016	111,206
Salary - Chief Jailer	10.405.123	29,687	30,874	31,499
Overtime Pay	10.405.125	23,886	23,886	23,886
Holiday Pay	10.405.130	19,197	19,197	19,197
FICA Tax	10.405.201	40,551	43,981	45,616
Retirement	10.405.203	65,074	67,266	69,885
Workers Comp Ins.	10.405.204	12,044	12,125	10,769
TEC	10.405.206	2,738	2,738	2,880
Bonds	10.405.207	100	100	100
TLETS	10.405.220	4,000	4,000	3,000
Trav.Meals,Lodge,CE	10.405.225	1,750	1,750	1,750
Computer Maintenance	10.405.230	-	-	2,500
Purchase Vehicle	10.405.305	28,500	28,500	28,500
Office Supplies	10.405.311	8,500	8,500	8,500

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Telephone	10.405.312	2,700	2,700	2,700
Vehicle Oil, Gas, Rep.	10.405.330	50,000	50,000	48,500
Prisoner Meals	10.405.333	35,000	35,000	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		832,373	864,630	878,539

Constable

Salary - Official	10.406.101	39,081	40,644	41,457
Salary- Collections	10.406.105	28,155	29,000	29,575
FICA Tax	10.406.201	5,142	5,328	5,434
Retirement	10.406.203	8,099	8,148	8,325
Workers' Comp. Ins.	10.406.204	1,094	1,095	815
TEC	10.406.206	182	182	180
Bonds	10.406.207	100	100	100
Trav. Meals, Lodge, CE	10.406.225	500	1,000	1,000
Vehicle Purchase	10.406.228	-	-	-
Office Supplies	10.406.311	800	1,200	1,200
Postage	10.406.313	300	300	300
Vehicle Gas, Oil, Rep.	10.406.330	4,000	6,000	6,000
Uniform Allowance	10.406.400	400	400	400
Departmental Training	10.406.427	500	500	500
TOTAL CONSTABLE EXPENSE		88,353	93,897	95,286

Adult Probation

Supplies	10.408.311	1,500	1,500	1,500
TOTAL ADULT PROBATION EXPENSE		1,500	1,500	1,500

County Judge

Salary - Official	10.410.101	41,271	41,271	41,271
State Supplement	10.410.102	25,200	25,200	25,200
Salary - Secretary	10.410.105	28,155	29,000	29,575
Salary-vacation help	10.410.106	1,360	600	600
Salary - IHC Director	10.410.110	2,860	2,834	2,860

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>FICA Tax</u>	<u>10.410.201</u>	7,560	7,520	7,675
<u>Retirement</u>	<u>10.410.203</u>	11,886	11,502	11,759
<u>Workers Comp. Ins.</u>	<u>10.410.204</u>	387	180	226
<u>TEC</u>	<u>10.410.206</u>	218	170	180
<u>Bonds</u>	<u>10.410.207</u>	100	100	100
<u>Travel, Meals, Lodge, Cont. Education</u>	<u>10.410.225</u>	4,000	4,000	4,000
<u>Office Supplies</u>	<u>10.410.311</u>	1,200	1,200	1,200
<u>Postage</u>	<u>10.410.313</u>	300	300	300
<u>Equipment Mainten.</u>	<u>10.410.353</u>	500	500	500
<u>Dues & Subscription</u>	<u>10.410.390</u>	500	500	500
<u>Capital Purchase</u>	<u>10.410.408</u>	1,200	1,200	1,200
<u>TOTAL COUNTY JUDGE EXPENSE</u>		<u>126,697</u>	<u>126,077</u>	<u>127,146</u>

County Clerk

<u>Salary - Official</u>	<u>10.411.101</u>	39,081	40,644	41,457
<u>Salary - Chief Deputy</u>	<u>10.411.103</u>	26,370	27,161	27,708
<u>Salary - Deputy</u>	<u>10.411.104</u>	25,096	25,849	26,371
<u>Salary - Temporary Help</u>	<u>10.411.105</u>	400	400	400
<u>FICA Tax</u>	<u>10.411.201</u>	6,630	7,165	7,339
<u>Retirement</u>	<u>10.411.203</u>	11,335	10,958	11,244
<u>Workers Comp Ins.</u>	<u>10.411.204</u>	774	390	338
<u>TEC</u>	<u>10.411.206</u>	500	300	360
<u>Bonds</u>	<u>10.411.207</u>	100	100	100
<u>Trav. Meals, Lodge, CE</u>	<u>10.411.225</u>	1,200	1,200	1,200
<u>Office Supplies</u>	<u>10.411.311</u>	9,000	9,000	9,000
<u>Postage</u>	<u>10.411.313</u>	1,700	1,700	1,700
<u>Equipment Mainten.</u>	<u>10.411.353</u>	1,000	1,000	1,000
<u>Dues & Subscriptions</u>	<u>10.411.390</u>	125	125	125
<u>Capital Purchase</u>	<u>10.411.408</u>	-	-	-
<u>Total County Clerk Expense</u>		<u>123,311</u>	<u>125,992</u>	<u>128,342</u>

Tax-Assessor Collector

<u>Salary - Official</u>	<u>10.412.101</u>	38,459	40,644	41,457
<u>Salary - Chief Deputy</u>	<u>10.412.103</u>	26,370	27,161	27,708
<u>Salary - Deputy</u>	<u>10.412.104</u>	25,096	25,849	26,371
<u>Salary - Deputy Voter Registration</u>	<u>10.412.105</u>	1,000	1,000	4,000
<u>FICA Tax</u>	<u>10.412.201</u>	6,713	7,165	7,615
<u>Retirement</u>	<u>10.412.203</u>	11,245	10,958	11,666
<u>Workers Comp Ins.</u>	<u>10.412.204</u>	774	774	338
<u>TEC</u>	<u>10.412.206</u>	384	342	360

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Bonds	10.412.207	650	650	650
Trav.Meals,Lodge,CE	10.412.225	1,800	1,800	1,800
Office Supplies	10.412.311	2,500	2,500	2,500
Postage & Voter Cer	10.412.313	2,500	3,000	3,500
Equipment Mainten.	10.412.353	500	500	500
Dues & Subscriptions	10.412.390	300	300	300
Voter Roll Preparation	10.412.402	1,500	1,500	1,500
Capital Purchase	10.412.408	1,000	1,000	1,000
RTS Lease	10.412.409	1,500	1,500	1,500
<u>TOTAL TAX-ASSESSOR COLLECTOR</u>		<u>122,291</u>	<u>126,643</u>	<u>132,765</u>

County Treasurer

Salary - Official	10.413.101	38,459	40,644	41,457
Salary - Part Time Clerk	10.413.105	-	-	5,000
FICA Tax	10.413.201	2,942	3,109	3,554
Retirement	10.413.203	4,777	4,755	5,445
Workers Comp Ins.	10.413.204	194	90	113
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	1,800
Postage	10.413.313	1,200	1,200	1,000
Equipment Mainten.	10.413.353	1,500	1,500	1,000
Dues & Subscriptions	10.413.390	150	150	150
Capital Purchase	10.413.408	800	800	1,000
<u>TOTAL COUNTY TREASURER EXPENSE</u>		<u>51,897</u>	<u>56,123</u>	<u>62,394</u>

County Extension Agents

Salary - Agent	10.414.101	14,540	15,122	15,122
Salary - Secretary	10.414.105	25,096	25,849	26,371
FICA Tax	10.414.201	3,033	3,134	3,174
Retirement	10.414.203	3,126	4,794	4,863
Workers Comp Ins.	10.414.204	194	194	113
TEC	10.414.206	237	237	180
Trav.meals:lodge,CE	10.414.225	3,200	3,200	3,200
Office Supplies	10.414.311	1,250	1,250	1,250
Postage	10.414.313	750	750	750
Dues & Subscription	10.414.390	250	250	250
<u>TOTAL COUNTY AGENTS EXPENSE</u>		<u>51,676</u>	<u>54,780</u>	<u>55,273</u>

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Justice of the Peace				
Salary - Official	10.415.101	39,081	40,644	41,457
Salary - Chief Deputy	10.415.105	26,370	27,161	27,708
Salary - Deputy	10.415.106	25,096	25,849	26,371
Salary - Extra Help	10.415.110	270	270	270
FICA Tax	10.415.201	8,808	7,165	7,329
Retirement	10.415.203	11,387	10,958	11,229
Workers Comp Ins.	10.415.204	580	270	338
TEC	10.415.206	384	307	360
Bonds	10.415.207	100	100	100
Trav.meals,lodge,CE	10.415.225	2,500	2,500	2,500
Office Supplies & Eq	10.415.311	3,000	3,000	3,000
Postage	10.415.313	600	600	600
Equipment Mainten.	10.415.353	500	500	500
Dues & Subscription	10.415.390	300	300	300
Miscellaneous	10.415.400	1,200	1,200	-
Autopsies	10.415.405	15,000	15,000	15,000
Capital Purchase	10.415.408	-	-	1,200
Temporary JP	10.415.406	6,000	6,000	6,000
Interpreter	10.415.465	1,500	1,500	1,500
TOTAL JUSTICE OF THE PEACE EXP.		142,676	143,324	145,762

District Clerk				
Salary - Official	10.416.101	38,459	40,644	41,457
Salary - Chief Deputy	10.416.104	26,370	27,161	27,708
Salary/vacation help	10.416.106	500	500	500
Salary - Deputy	10.416.107	25,096	25,849	26,371
FICA Tax	10.416.201	6,957	7,165	7,347
Retirement	10.416.203	10,897	10,958	11,255
Workers Comp Ins.	10.416.204	580	580	580
TEC	10.416.206	384	311	311
Bonds	10.416.207	100	100	100
Trav.meals,lodge,CE	10.416.225	3,000	3,000	3,500
Office Supplies	10.416.311	4,800	4,800	4,550
Postage	10.416.313	3,250	3,250	3,000
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		122,568	126,493	128,854

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>County Auditor</u>				
Salary - Official	<u>10.417.101</u>	39,081	46,800	47,736
Salary- Assistant	<u>10.417.110</u>	30,235	-	-
FICA Tax	<u>10.417.201</u>	4,822	3,580	3,652
Retirement	<u>10.417.203</u>	8,632	5,476	5,595
Workers Comp Ins.	<u>10.417.204</u>	388	240	240
TEC	<u>10.417.206</u>	413	171	171
Bonds	<u>10.417.207</u>	200	100	100
Trav.meals,lodge,CE	<u>10.417.225</u>	3,800	2,000	2,525
Office Supplies	<u>10.417.311</u>	1,200	1,000	1,000
Postage	<u>10.417.313</u>	200	100	50
Equipment Mainten.	<u>10.417.353</u>	750	100	100
Dues & Subscription	<u>10.417.390</u>	500	250	275
Computer Software	<u>10.417.400</u>	400	400	400
Capital Purchase	<u>10.417.408</u>	800	800	300
<u>TOTAL COUNTY AUDITOR EXPENSE</u>		<u>91,421</u>	<u>61,017</u>	<u>62,144</u>

<u>County Attorney</u>				
Salary - Official	<u>10.418.101</u>	40,062	41,644	42,477
State Supplement	<u>10.418.102</u>	35,000	35,000	35,000
FICA Tax	<u>10.418.201</u>	5,742	5,863	5,927
Retirement	<u>10.418.203</u>	9,334	8,967	9,080
Workers Comp. Ins.	<u>10.418.204</u>	194	194	194
Bonds	<u>10.418.207</u>	100	100	100
Trav.meals,lodge,CE	<u>10.418.225</u>	1,200	1,200	1,200
Office Supplies	<u>10.418.311</u>	1,000	1,000	1,000
Postage	<u>10.418.313</u>	600	600	600
Dues & Subscription	<u>10.418.390</u>	3,800	3,800	3,800
Capital Purchase	<u>10.418.408</u>	-	-	-
<u>TOTAL COUNTY ATTORNEY EXPENSE</u>		<u>97,032</u>	<u>98,368</u>	<u>99,378</u>

<u>Veterans Service</u>				
Salary	<u>10.419.101</u>	10,500	10,920	11,138
FICA Tax	<u>10.419.201</u>	803	835	852
Retirement	<u>10.419.203</u>	1,265	1,278	1,305
Workers Comp. Ins.	<u>10.419.204</u>	194	194	194
TEC	<u>10.419.206</u>	207	90	90
Travel, Meals, Ldg, Ed	<u>10.419.225</u>	1,700	1,500	1,500
Office Supplies	<u>10.419.311</u>	250	450	500
Postage	<u>10.419.313</u>	150	150	150

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>TOTAL VETERANS SERVICE</u>		<u>15,069</u>	<u>15,417</u>	<u>15,729</u>
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Highway Patrol				
Office Supplies	10.420.311	700	700	200
Capital Purchase	10.420.408	700	700	200
<u>TOTAL HIGHWAY PATROL EXPENSE</u>		<u>1,400</u>	<u>1,400</u>	<u>400</u>
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Litter Abatement				
Salary - Officer	10.425.110	33,746	35,265	35,961
FICA Tax	10.425.201	2,582	2,698	2,751
Retirement	10.425.203	4,066	4,126	4,215
Workers Comp. Ins.	10.425.204	800	800	800
TEC	10.425.206	179	179	179
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>51,323</u>	<u>53,018</u>	<u>53,856</u>
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IT SUPPORT & 9-1-1 Coordinator				
IT Support Salary	10.426.115	-	-	4,000
FICA Tax	10.426.201	-	-	306
Retirement	10.426.203	-	-	469
TEC	10.426.206	-	-	-
Equipment Maintenance	10.426.353	-	-	-
Capital Purchases	10.426.408	-	-	-
Telephone	10.426.312	80	80	-
Maps	10.426.325	1,200	1,200	-
<u>TOTAL 9-1-1 COORDINATOR EXPENSE</u>		<u>1,280</u>	<u>1,280</u>	<u>4,775</u>
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<u>TOTAL GENERAL FUND EXPENSE.....</u>		<u>4,292,001</u>	<u>4,224,568</u>	<u>3,478,153</u>
<u>TOTAL GENERAL FUND REVENUE OVER EXPENSE</u>		<u>91,649</u>	<u>910</u>	<u>36</u>

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Precinct #1 (49.234) G. French</u>				
Salary - Official	<u>15.431.101</u>	42,590	42,590	42,590
Salary - Lead Person	<u>15.431.107</u>	31,912	32,869	33,521
Salary - Operator	<u>15.431.108</u>	30,454	31,368	31,993
Salary 1/2 full time	<u>15.431.109</u>	15,226	15,863	15,863
Overtime Pay	<u>15.431.150</u>	550	550	550
FICA Tax	<u>15.431.201</u>	9,000	9,415	9,591
Retirement	<u>15.431.203</u>	14,360	14,400	14,693
Workers Comp Ins.	<u>15.431.204</u>	4,414	4,414	4,414
TEC	<u>15.431.206</u>	2,000	500	500
Bonds	<u>15.431.207</u>	100	100	100
Trav.meals,lodge,CE	<u>15.431.225</u>	1,500	1,500	1,500
Equipment Purchase	<u>15.431.228</u>	22,500	22,500	37,500
Equipment Mainten.	<u>15.431.353</u>	16,417	16,417	16,417
Equipment Insurance	<u>15.431.354</u>	1,500	1,500	1,500
Building Insurance	<u>15.431.481</u>	100	100	100
Road Maintenance	<u>15.431.510</u>	95,292	95,292	120,881
Fuel,oil,gas,tires	<u>15.431.511</u>	29,652	29,652	29,652
<u>TOTAL PRECINCT #1 EXPENSE</u>		<u>317,567</u>	<u>319,030</u>	<u>361,365</u>

<u>Precinct #2(72.768) Hudnall</u>				
Salary - Official	<u>15.432.101</u>	42,590	42,590	42,590
Salary - Lead Person	<u>15.432.107</u>	31,912	32,869	33,521
Salary - Operator	<u>15.432.108</u>	30,454	31,368	31,993
Salary - Temp Help	<u>15.432.109</u>	13,616	14,024	14,024
Salary - Full Time	<u>15.432.110</u>	30,454	31,368	31,993
Overtime Pay	<u>15.432.150</u>	-	-	-
FICA Tax	<u>15.432.201</u>	11,300	11,688	11,855
Retirement	<u>15.432.203</u>	17,780	17,876	18,163
Workers' Comp. Ins.	<u>15.432.204</u>	6,100	6,100	6,100
TEC	<u>15.432.206</u>	2,000	600	600
Bonds	<u>15.432.207</u>	100	100	100
Trav.meals,lodge,CE	<u>15.432.225</u>	1,500	1,500	1,500
Equipment Purchase	<u>15.432.228</u>	22,500	22,500	37,500
Equipment Maintenance	<u>15.432.353</u>	24,542	24,542	27,500
Equipment Insurance	<u>15.432.354</u>	1,500	1,500	1,500
Building Insurance	<u>15.432.481</u>	100	100	100
Road Maintenance	<u>15.432.510</u>	142,457	142,457	180,278
Fuel,oil,grease,tires	<u>15.432.511</u>	44,328	44,328	44,328
<u>TOTAL PRECINCT #2 EXPENSE</u>		<u>423,233</u>	<u>425,510</u>	<u>483,645</u>

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Precinct #3(70.770) Henderson</u>				
Salary - Official	15.433.101	42,590	42,590	42,590
Salary - Lead Person	15.433.107	31,912	32,869	33,521
Salary - Operator	15.433.108	30,454	31,368	31,993
Salary - Temp Help	15.433.109	13,616	14,024	14,024
Salary- Full Time	15.433.110	30,454	31,368	31,993
Overtime Help	15.433.150	550	550	550
FICA Pay	15.433.201	11,300	11,688	11,897
Retirement	15.433.203	17,780	17,876	18,227
Workers Comp Ins.	15.433.204	6,100	6,100	6,100
TEC	15.433.206	2,000	600	600
Bonds	15.433.207	100	100	100
Trav.meals,lodge,CE	15.433.225	1,500	1,500	1,500
Equipment Purchase	15.433.228	22,500	22,500	37,500
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	171,817
Fuel,oil,grease,tires	15.433.511	42,019	42,019	42,019
<u>TOTAL PRECINCT #3 EXPENSE</u>		<u>412,774</u>	<u>415,051</u>	<u>469,295</u>

<u>Precinct #4 (50.598) Lindley</u>				
Salary - Official	15.434.101	42,590	42,590	42,590
Salary - Lead Person	15.434.107	31,912	33,508	33,521
Salary - Operator	15.434.108	30,454	31,977	31,993
Salary - Temp Help	15.434.109	15,226	15,987	15,987
Overtime Pay	15.433.150	550	550	550
FICA Tax	15.434.201	9,100	9,415	9,600
Retirement	15.434.203	14,360	14,400	14,707
Workers Comp. Ins.	15.434.204	4,414	4,414	4,414
TEC	15.434.206	2,000	500	500
Bonds	15.434.207	100	100	100
Trav.meals,lodge,CE	15.434.225	1,500	1,500	1,500
Equipment Purchase	15.434.228	22,500	22,500	37,500
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	129,139
Fuel,oil,grease,tires	15.434.511	32,001	32,001	32,001
<u>TOTAL PRECINCT #4 EXPENSE</u>		<u>328,865</u>	<u>331,600</u>	<u>373,419</u>

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Employee Medical Insurance	15.400.100	55,300	179,000	130,567
Employee Medical Claims	15.400.110	35,000	-	-
County Wide Barn Expense	15.400.130	15,000	15,000	15,000
TOTAL		<u>105,300</u>	<u>194,000</u>	<u>145,567</u>
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TOTAL ROAD & BRIDGE EXPENSE		<u>1,587,739</u>	<u>1,685,191</u>	<u>1,833,291</u>
TOTAL ROAD & BRIDGE REVENUE OVER EXPENSE		<u>(277,613)</u>	<u>896</u>	<u>7,795</u>
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TOTAL COUNTY BUDGETED EXPENSE		<u>5,879,740</u>	<u>5,909,759</u>	<u>5,311,444</u>
TOTAL COUNTY REVENUES OVER EXPENDITURES		<u>(185,964)</u>	<u>1,806</u>	<u>7,831</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 funds are released.

INDIGENT HEALTH FUND

Revenue:

Hospital Lease	18.323.100	-	-	500,000
Tobacco Settlement	18.330.200	-	-	28,000
Interest Income	18.328.327	-	-	2,000
TOTAL INDIGENT HEALTH		<u>-</u>	<u>-</u>	<u>530,000</u>

Expenses:

1115 Medicaid Waiver	18.400.221	-	-	500,000
Indigent Health Care	18.400.464	-	-	30,000
TOTAL INDIGENT HEALTH		<u>-</u>	<u>-</u>	<u>530,000</u>

REVENUES OVER/(UNDER) EXPENDITURES

<u>-</u>	<u>-</u>	<u>-</u>
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COURTHOUSE SECURITY FUND

Revenue:

District Clerk Fees	45.311.404	1,000	1,000	1,000
County Clerk Fees	45.310.401	3,600	3,600	3,600
JP Fees	45.312.403	2,500	2,000	2,000
TOTAL SECURITY REVENUE		<u>7,100</u>	<u>6,600</u>	<u>6,600</u>

Expenses:

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>Courthouse Security Expense</u>	<u>45.400.100</u>	1,000	1,000	1,000
<u>Salary - Baliff</u>	<u>45.400.150</u>	6,300	5,300	5,300
<u>FICA Tax</u>	<u>45.400.201</u>	482	400	405
<u>Workers Comp Ins.</u>	<u>45.400.204</u>	762	762	644
<u>TEC</u>	<u>45.400.206</u>	28	28	106
<u>TOTAL SECURITY EXPENSE</u>		<u>8,572</u>	<u>7,490</u>	<u>7,455</u>
 <u>REVENUES OVER/(UNDER) EXPENDITURES</u>		 <u>(1,472)</u>	 <u>(890)</u>	 <u>(855)</u>

**Camp County
2018 Budget**

	<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
<u>BROACH PARK RECREATIONAL COMPLEX</u>				
Revenue:				
Fund Transfers - Net	<u>31.285.000</u>	46,500	46,500	38,820
Grants	<u>31.310.101</u>		80,000	55,000
Concessions	<u>31.310.105</u>	22,000	20,000	22,000
Gate Fees	<u>31.310.106</u>	5,000	2,000	-
Entry Fees	<u>31.310.107</u>	1,000	-	-
Interest Income	<u>31.310.327</u>	300	175	200
Rental Income	<u>31.310.350</u>	750	750	-
Misc	<u>31.310.375</u>	10,000	-	5,000
TOTAL REVENUES		<u>85,550</u>	<u>149,425</u>	<u>121,020</u>
Expenses:				
Supplies - Field Maint	<u>31.400.100</u>	16,000	7,500	3,000
Landscaping	<u>31.400.103</u>			
Concession Equipment	<u>31.400.106</u>	500	-	-
Sports Equip/Supplies	<u>31.400.110</u>	500	500	500
Grant Purchases	<u>31.400.111</u>		75,000	50,000
Sewer	<u>31.400.120</u>	250	250	300
Water	<u>31.400.121</u>	1,700	1,700	1,200
Electricity	<u>31.400.122</u>	8,300	10,000	7,400
Concession Labor	<u>31.400.150</u>	9,000	7,000	8,000
Park Director Salary	<u>31.400.151</u>	31,300	31,300	31,926
FICA Pay	<u>31.400.201</u>			2,442
Retirement	<u>31.400.203</u>			3,742
Workers Comp Ins.	<u>31.400.204</u>			530
TEC	<u>31.400.206</u>			180
Part Time Maint Labor	<u>31.400.152</u>	2,000	1,000	500
Concession Supplies	<u>31.400.160</u>	15,000	7,500	9,000
Miscellaneous	<u>31.400.170</u>	1,000	1,000	1,900
TOTAL EXPENSES		<u>85,550</u>	<u>142,750</u>	<u>120,620</u>
REVENUES OVER/(UNDER) EXPENDITURES		<u>-</u>	<u>6,675</u>	<u>400</u>

**Camp County
2018 Budget**

<u>ACCOUNT</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
	<u>GENERAL</u>	<u>R & B</u>	<u>TOTAL</u>
	<u>FUND</u>	<u>FUND</u>	
<u>12/31/2016 UNRESERVED SURPLUS</u>	2,228,021	353,497	2,581,518
<u>2017 BUDGET REVENUES</u>	4,225,478	1,686,087	5,911,565
<u>2017 BUDGET EXPENSES</u>	<u>4,224,568</u>	<u>1,685,191</u>	<u>5,909,759</u>
<u>EST. UNRESERVED SURPLUS 12/31/2017</u>	2,228,931	2,228,931	4,457,862
<u>2018 BUDGET REVENUES</u>	3,478,189	1,841,086	5,319,275
<u>2018 BUDGET EXPENSES</u>	<u>3,478,153</u>	<u>1,833,291</u>	<u>5,311,444</u>
<u>EST. UNRESERVED SURPLUS 12/31/2018</u>	<u>2,228,967</u>	<u>2,228,967</u>	<u>4,457,935</u>
	910	896	1,806