



HILL COUNTY, TEXAS

**PROPOSED
BUDGET**

FISCAL YEAR
October 1, 2015 - September 30, 2016

**Justin W. Lewis
COUNTY JUDGE**

**Susan Swilling
AUDITOR**

COMMISSIONERS:

Precinct # 1 Danny Bodeker
Precinct # 2 Lary Crumpton
Precinct # 3 Larry Wright
Precinct # 4 Harley Davis

FILED
NICOLE TANNER, COUNTY CLERK
HILL COUNTY, TEXAS
2015 JUL 31 AM 9:22

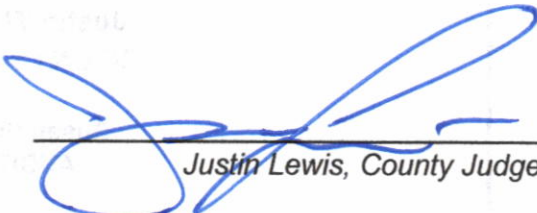
BUDGET CERTIFICATE


THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached proposed budget is a true and correct copy of the Proposed Budget of Hill County, Texas and was filed in the County Clerk's office during the 10th month of the fiscal year pursuant to Local Government Code 111.


Justin Lewis, County Judge


Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 31st day of July, 2015.

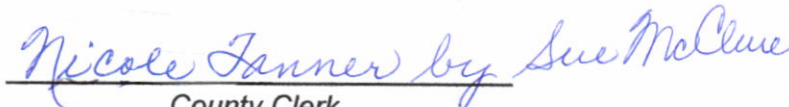

County Clerk
Hill County, Texas

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HILL COUNTY, TEXAS
 BUDGET RECAPITULATION OF PROPOSED BUDGET
 FOR FISCAL YEAR OCTOBER 1, 2015 THROUGH SEPTEMBER 30, 2016

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 3,400,000	11,331,456	\$ 14,731,456	\$ 11,330,380	\$ 3,401,076
GENERAL R & B	\$ 250,000	115,231	\$ 365,231	\$ 100,002	\$ 265,229
R&B #1	\$ 10,000	437,164	\$ 447,164	\$ 446,562	\$ 602
R&B #2	\$ 60,000	435,294	\$ 495,294	\$ 491,845	\$ 3,449
R&B #3	\$ 390,000	499,466	\$ 889,466	\$ 587,496	\$ 301,970
R&B #4	\$ 430,000	422,737	\$ 852,737	\$ 845,041	\$ 7,696
F/M Lat. #1	\$ 81,000	404,863	\$ 485,863	\$ 485,356	\$ 507
F/M Lat. #2	\$ 118,000	402,379	\$ 520,379	\$ 519,965	\$ 414
F/M Lat. #3	\$ 164,000	459,506	\$ 623,506	\$ 370,000	\$ 253,506
F/M Lat. #4	\$ 249,000	389,133	\$ 638,133	\$ 612,000	\$ 26,133
Indigent Health	\$ 60,000	866,602	\$ 926,602	\$ 924,884	\$ 1,718
Law Library	\$ 13,000	26,150	\$ 39,150	\$ 30,000	\$ 9,150
Jury	\$ 30,000	578,675	\$ 608,675	\$ 535,775	\$ 72,900
Int. & Sinking	\$ 100,000	530,637	\$ 630,637	\$ 614,319	\$ 16,318
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
Total	\$ 5,355,000	\$ 16,899,293	\$ 22,254,293	\$ 17,893,625	\$ 4,360,668

In presenting this budget to the Commissioner's Court of Hill County, Texas
 the following statistics are set out:

VALUATIONS

ESTIMATED NET TAXABLE VALUATIONS:- 2015

General	Including New Construction	2,213,512,106	2,213,512,106
FM Lateral	Including New Construction	2,201,750,316	2,201,750,316

2015 Tax Rates & Computation of Ad Valorem Revenue

The county levy per \$100.00 valuation in this budget is as follows:

2015	0.438990 (1,891,961,165/100 X .438990 + 1,198,663 = \$9,504,183)	General Tax	2014
TAX	0.076409 (1,880,245,906/100 X 0.076409 + 197,351 = \$ 1,634,027)	F/M Lateral Tax	TAX
RATES	0.515399 -----	Total Tax Levy	RATES
		\$11,138,210	

2015 General	Anticipated Taxes from Ceiling Freeze	1,198,663
2015 F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	197,351

	F/M Lateral	County	Total
Gross Ad Valorem Revenue from 2015 taxes:	1,634,027	9,504,183	11,138,210
Less 3.5% for Delinquent Accounts	(57,191)	(332,646)	(389,837)
Net of 2014 Delinquent Tax Revenue	1,576,836	9,171,537	10,748,373
Anticipated Delinquent Collections during 2016	57,191	332,646	389,837
2014-2015 Total Ad Valorem Revenue - Gross of Commissions	\$1,634,027	\$9,504,183	\$11,138,210

GENERAL DEBT OBLIGATIONS	Limited	
	Tax Refunding Series 2010	Total Obligations
Beginning Balance October 1, 2015	\$5,010,000	\$5,010,000
Payments during this budget year:		
Principal	455,000	455,000
Interest	159,319	159,319
Service	0	0
Total Payments:	614,319	614,319
Total Debt Outstanding September 30, 2016	\$4,555,000	\$4,555,000

REVENUE PROJECTIONS BY FUND
PROPOSED
2015-2016

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 PROPOSED
Account..... 100					
310-115 AD VALOREM TAX	5,696,891	6,338,164	6,754,045	7,288,389	7,115,429
310-116 AD VALOREM TAX (Delinquent)	185,924	179,768	190,368	255,493	293,403
310-117 AD VALOREM TAX (Penalty & Interest)	127,510	139,674	148,141	153,296	149,642
310-200 IN LIEU OF TAX	83,673	82,518	104,671	81,849	81,003
318-130 CO. SALES TAX	1,303,292	1,272,814	1,296,492	1,322,400	1,345,680
319-100 HOTEL/MOTEL TAX-see Fund 254	68,003	-	-	-	-
320-100 MIXED DRINK TAX	22,485	22,061	26,186	28,000	30,200
330-201 911 MAINT.	26,434	22,619	32,828	34,500	34,500
330-700 FLOOD CONTROL	-	-	3,395	-	-
333-303 GRANT REIMB. REVENUE	403,677	97,314	102,155	-	-
340-100 CO. JUDGE FEES	2,574	832	888	890	900
340-200 SHERIFF FEES	75,447	44,898	42,292	45,000	42,500
340-201 SCAAP/SWBPI PROGRAM	11,007	5,010	8,136	9,500	8,000
340-202 CONTRACT INMATES	92,050	92,295	157,745	150,000	110,000
340-300 CO. ATTORNEY FEES	12,704	11,477	11,937	14,250	7,500
340-400 CO. CLERK FEES	207,454	215,984	196,296	204,500	237,000
340-401 PLAT FEES	1,253	200	500	500	500
340-402 COUNTY CLERCK ARCHIVE FEE	-	-	-	-	-
340-403 VITAL STATISTICS FEE	1,402	1,443	1,421	1,390	1,400
340-404 CC E-FILING COST RECOVERY	-	-	27	-	100
340-500 TAX OFFICE COMMISSIONS	463,675	511,816	517,657	511,000	570,000
340-501 TAX OFFICE BPP PENALTY	2,902	1,315	1,190	800	800
340-600 DISTRICT ATTORNEY FEES	66	58	50	50	40
340-700 DISTRICT CLERK FEES	202,843	160,271	179,985	200,000	212,000
340-701 COURT REPORTER SERVICE FUND	-	-	7,380	8,100	7,800
340-702 CO CHILD ABUSE PREVENTION FUND	-	-	20	-	25
340-704 DC E-FILING COST RECOVERY	-	-	196	-	1,000
340-801 JUSTICE OF THE PEACE Hillsboro-FEES	38,828	29,089	24,472	27,300	19,500
340-802 JUSTICE OF THE PEACE Itasca FEES	21,892	19,894	23,053	23,200	18,000
340-803 JUSTICE OF THE PEACE Hubbard FEES	14,813	12,365	21,255	22,850	11,150
340-804 JUSTICE OF THE PEACE Whitney FEES	14,726	10,917	15,454	13,100	11,500
340-805 JUDICIAL EFFICIENCY JP Hillsboro	762	521	375	430	310
340-806 JUDICIAL EFFICIENCY JP Itasca	15	269	444	435	365
340-807 JUDICIAL EFFICIENCY JP Hubbard	158	225	239	235	230
340-808 JUDICIAL EFFICIENCY JP Whitney	430	313	440	450	365
340-810 JUDICIAL EFFICIENCY -DC	883	892	859	1,005	731
340-901 CONSTABLE #Hillsboro FEES	14,711	14,219	13,890	14,800	11,500
340-902 CONSTABLE #Itasca FEES	4,150	8,635	9,085	7,600	8,800
340-903 CONSTABLE #Hubbard FEES	8,555	7,965	12,165	9,350	12,000
340-904 CONSTABLE #Whitney FEES	8,987	7,895	7,810	6,400	6,400
342-401 J.P. #Hillsboro STATE ARREST FEES (80%)	7,602	5,583	4,719	4,550	4,257
342-402 J.P. #Itasca STATE ARREST FEES (80%)	4,404	4,340	4,356	4,600	3,042
342-403 J.P. #Hubbard STATE ARREST FEES (80%)	2,032	1,768	2,908	3,300	1,326
342-404 J.P. #Whitney STATE ARREST FEES (80%)	2,604	1,896	2,140	2,180	1,596
342-405 DIST. CLERK STATE ARREST FEES (80%)	31,531	29,728	28,255	33,500	26,990
344-000 WASTE MANAGEMENT FEE	57,343	71,473	53,943	57,000	65,000
344-100 OSSF FEES	27,163	39,350	35,600	31,500	36,000
349-000 FISCAL SERVICE ADULT PROBATION	2,281	2,696	2,961	3,200	3,200
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	29,070	48,421	46,367	42,800	48,000
350-102 JUSTICE OF THE PEACE #Itasca FINES	19,179	37,452	41,952	41,375	31,128
350-103 JUSTICE OF THE PEACE #Hubbard FINES	7,833	16,314	29,541	37,225	15,012
350-104 JUSTICE OF THE PEACE #Whitney FINES	12,404	16,753	20,062	17,370	17,591
360-100 INTEREST	63,974	46,503	40,787	35,000	32,000
364-100 SALE OF FIXED ASSETS	8,956	44,450	14,664	-	-
365-200 CONTRIBUTIONS	-	-	-	-	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	15,768	10,000	21,069	15,000	25,200
366-102 CO. ATTORNEY SAL. SUPPLEMENT	62,500	-	140,000	70,000	70,000
366-104 CO. COURT-AT-LAW SUPPLEMENT	75,000	75,000	84,000	84,000	84,000
366-105 DA STATE PROSECUTORS OFFSET	-	-	-	-	4,221
366-106 DA-ASST ATTY SUPPLEMENT	3,300	3,180	2,640	2,880	3,120
368-100 MISCELLANEOUS	189,224	107,866	78,041	14,400	14,400
368-101 COMMISSION FROM VENDORS	45,582	15,703	21,084	18,000	18,000
368-102 COMMISSION FROM STATE	-	28,876	29,743	30,000	30,000
368-103 FUEL REIMBURSEMENTS	6,986	7,798	13,417	14,000	14,000
368-104 ELECTION REVENUES	2,894	426	257	200	100
368-150 UNCLAIMED REVENUES	-	-	-	250,000	-
368-200 TOBACCO SETTLEMENT	19,127	16,594	15,367	15,300	18,000
370-100 RENTAL INCOME - BLDGS/TOWERS	5,473	5,590	5,160	8,300	5,000
370-301 CORPS OF ENGINEERS LAKE PATROL	49,344	48,265	47,737	49,000	53,000
380-200 PROCEEDS FROM CAPITAL LEASE	-	201,251	24,616	-	-

REVENUE PROJECTIONS BY FUND
 PROPOSED
 2015-2016

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
390-000 TRANSFERS IN	4,005	27	-	-	-
390-102 TRANSFER FROM EMPLOYEE HOSP.	-	-	-	-	-
390-225 TRANSFER FROM IND. HEALTH CARE	-	100,000	150,000	100,000	100,000
390-246 TRANSFER FROM TECHNOLOGY FUND	-	28,000	30,000	20,000	22,000
390-250 TRANSFERS FROM CRIMINAL JUSTICE	249,999	-	-	-	-
390-252 TRANSFERS FROM HOT CHECK	-	-	10,000	10,000	10,000
390-255 TRANSFER FROM CL. HOUSE SECURITY	-	40,000	46,000	20,000	25,000
390-300 TRANSFERS FROM CT. HOUSE PROJECT	209,114	51,471	-	200,000	200,000
TOTAL GENERAL	10,334,868	10,420,500	10,960,928	11,671,742	11,331,456

REVENUE PROJECTIONS BY FUND
PROPOSED
2015-2016

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 PROPOSED
Account..... 200					
310-115 AD VALOREM TAX			644,344	419,660	-
310-116 AD VALOREM TAX (Delinquent)			19,706	14,755	-
310-117 AD VALOREM TAX (Penalty & Interest)			14,216	8,853	-
310-200 IN LIEU OF TAX			73	15,592	-
318-130 CO. SALES TAX			158,109	76,000	-
330-201 911 HOTCOG REIMBURSEMENT	-	5,176	-	-	-
330-700 FLOOD CONTROL	-	-	647	-	-
333-301 FEMA/ GRANT REVENUE	-	-	42,394	-	-
339-100 LATERAL ROAD REFUND	-	-	48,569	48,600	-
340-502 AUTO REGISTRATION	-	-	370,889	416,000	-
340-503 AUTO REGISTRATION \$10.00 FEES	-	-	362,742	325,000	-
344-100 OSSF FEES	-	-	-	-	-
349-100 GROSS & AXLE WEIGHT FEES	-	-	126,575	126,000	-
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	87,210	48,421	46,367	42,800	48,000
350-102 JUSTICE OF THE PEACE #Itasca FINES	57,538	37,452	41,952	41,375	31,128
350-103 JUSTICE OF THE PEACE #Hubbard FINES	23,501	16,314	29,541	37,225	15,012
350-104 JUSTICE OF THE PEACE #Whitney FINES	37,211	16,753	20,062	17,370	17,591
360-100 INTEREST	-	-	23,602	14,000	3,500
364-100 SALE OF FIXED ASSETS	-	-	1,400	-	-
364-200 SALE OF 911 SIGNAGE	-	-	-	-	-
368-100 MISCELLANEOUS	-	-	3,164	-	-
390-245 TRANSFER FROM JP COURT COSTS	-	24,000	-	10,000	-
TOTAL GENERAL ROAD & BRIDGE	205,460	148,116	1,954,352	1,613,230	115,231
Account..... 201					
310-115 AD VALOREM TAX	169,865	188,986	-	-	166,011
310-116 AD VALOREM TAX (Delinquent)	5,543	5,361	-	-	5,837
310-117 AD VALOREM TAX (Penalty & Interest)	3,802	4,165	-	-	3,502
310-200 IN LIEU OF TAX	4,491	4,429	-	-	3,772
318-130 CO. SALES TAX	38,860	37,952	-	-	31,335
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-
330-700 FLOOD CONTROL	-	-	-	-	1,100
333-301 FEMA/ GRANT REVENUE	-	388,517	-	-	-
339-100 LATERAL ROAD REFUND	11,371	11,520	-	-	11,501
340-502 AUTO REGISTRATION	96,567	101,939	-	-	88,020
340-503 AUTO REGISTRATION \$10.00 FEES	82,674	75,401	-	-	87,042
349-100 GROSS & AXLE WEIGHT FEES	25,056	28,086	-	-	37,544
360-100 INTEREST	1,746	1,730	-	-	1,500
364-100 SALE OF FIXED ASSETS	5,494	2,498	-	-	-
368-100 MISCELLANEOUS	-	3,365	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-
TOTAL ROAD & BRIDGE # 1	445,469	853,947	-	-	437,164
Account..... 202					
310-115 AD VALOREM TAX	168,823	187,826	-	-	164,992
310-116 AD VALOREM TAX (Delinquent)	5,510	5,227	-	-	5,801
310-117 AD VALOREM TAX (Penalty & Interest)	3,779	4,139	-	-	3,481
310-200 IN LIEU OF TAX	4,463	4,401	-	-	3,751
318-130 CO. SALES TAX	38,622	37,719	-	-	31,143
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-
330-700 FLOOD CONTROL	-	-	-	-	1,094
333-301 FEMA/ GRANT REVENUE	-	158,011	-	-	-
339-100 LATERAL ROAD REFUND	11,301	11,449	-	-	11,430
340-502 AUTO REGISTRATION	95,974	101,313	-	-	87,480
340-503 AUTO REGISTRATION \$10.00 FEES	82,167	74,938	-	-	86,508
349-100 GROSS & AXLE WEIGHT FEES	24,903	27,913	-	-	37,314
360-100 INTEREST	6,916	5,241	-	-	2,300
364-100 SALE OF FIXED ASSETS	84,944	46,324	-	-	-
365-200 CONTRIBUTIONS/DONATIONS	-	-	-	-	-
368-100 MISCELLANEOUS	7,986	5,321	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	133,815	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACCT.	-	-	-	-	-
TOTAL ROAD & BRIDGE # 2	669,203	669,825	-	-	435,294

REVENUE PROJECTIONS BY FUND
PROPOSED
2015-2016

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 PROPOSED
Account..... 203					
310-115 AD VALOREM TAX	192,791	214,493	-		188,417
310-116 AD VALOREM TAX (Delinquent)	6,291	6,084	-		6,625
310-117 AD VALOREM TAX (Penalty & Interest)	4,315	4,727	-		3,975
310-200 IN LIEU OF TAX	5,097	5,027	-		4,282
318-130 CO. SALES TAX	44,105	43,074	-		35,564
330-201 911 HOTCOG REIMBURSEMENT	-	-	-		-
330-700 FLOOD CONTROL	-	-	-		1,249
333-301 FEMA GRANT REVENUE	-	-	-		-
339-100 LATERAL ROAD REFUND	12,906	13,075	-		13,053
340-502 AUTO REGISTRATION	109,600	115,697	-		99,900
340-503 AUTO REGISTRATION \$10.00 FEES	93,832	85,578	-		98,790
349-100 GROSS & AXLE WEIGHT FEES	28,438	31,876	-		42,611
360-100 INTEREST	14,069	11,449	-		5,000
364-100 SALE OF FIXED ASSETS	-	-	-		-
365-200 CONTRIBUTIONS/DONATIONS	-	-	-		-
368-100 MISCELLANEOUS	3,704	4,238	-		-
380-100 ISSUANCE OF TIME WARRANT	-	-	-		-
390-000 TRANSFERS IN	-	-	-		-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-		-
390-600 TRANSFER FROM ROAD DIST. ACCTS.	-	-	-		-
TOTAL ROAD & BRIDGE # 3	515,148	535,318	-	-	499,466
Account..... 204					
310-115 AD VALOREM TAX	163,265	181,643	-		159,560
310-116 AD VALOREM TAX (Delinquent)	5,329	5,150	-		5,610
310-117 AD VALOREM TAX (Penalty & Interest)	3,654	4,003	-		3,366
310-200 IN LIEU OF TAX	4,317	4,257	-		3,626
318-130 CO. SALES TAX	37,350	36,477	-		30,118
330-201 911 HOTCOG REIMBURSEMENT	-	-	-		-
330-700 FLOOD CONTROL	-	-	-		1,058
333-301 FEMA GRANT REVENUE	-	-	-		-
339-100 LATERAL ROAD REFUND	10,929	11,073	-		11,054
340-502 AUTO REGISTRATION	92,814	97,978	-		84,600
340-503 AUTO REGISTRATION \$10.00 FEES	79,462	72,471	-		83,660
349-100 GROSS & AXLE WEIGHT FEES	24,083	26,994	-		36,085
360-100 INTEREST	6,707	7,746	-		4,000
364-100 SALE OF FIXED ASSETS	77,899	26,890	-		-
368-100 MISCELLANEOUS	15,368	4,788	-		-
390-000 TRANSFERS IN	-	-	-		-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-		-
TOTAL ROAD & BRIDGE # 4	521,177	479,470	-	-	422,737

REVENUE PROJECTIONS BY FUND
 PROPOSED
 2015-2016

	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ADOPTED	FY 2016 PROPOSED
Account..... 210					
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	-	-	1,411,701	-	-
310-116 F/M LATERAL ROAD TAX-Delinquent	-	-	38,271	-	-
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	-	-	30,854	-	-
310-310-200 IN LIEU OF TAX	-	-	-	-	-
TOTAL F/M LATERAL GENERAL	-	-	1,480,826	-	-
Account..... 211					
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	305,804	333,846	-	-	383,609
310-116 F/M LATERAL ROAD TAX-Delinquent	9,872	9,467	-	-	13,284
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	6,799	7,355	-	-	7,970
310-200 IN LIEU OF TAX	179	200	-	-	-
364-100 SALE OF FIXED ASSETS	-	2,937	-	-	-
TOTAL F/M LATERAL #1	322,654	353,805	-	-	404,863
Account..... 212					
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	303,927	331,798	-	-	381,255
310-116 F/M LATERAL ROAD TAX-Delinquent	9,811	9,411	-	-	13,202
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	6,758	7,310	-	-	7,922
310-200 IN LIEU OF TAX	178	198	-	-	-
364-100 SALE OF FIXED ASSETS	-	2,498	-	-	-
TOTAL F/M LATERAL #2	320,674	351,215	-	-	402,379
Account..... 213					
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	347,078	378,905	-	-	435,384
310-116 F/M LATERAL ROAD TAX-Delinquent	11,204	10,745	-	-	15,076
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	7,717	8,348	-	-	9,046
310-200 IN LIEU OF TAX	203	227	-	-	-
364-100 SALE OF FIXED ASSETS	-	-	-	-	-
TOTAL F/M LATERAL #3	366,202	398,224	-	-	459,506
Account..... 214					
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	293,922	320,874	-	-	368,704
310-116 F/M LATERAL ROAD TAX-Delinquent	9,488	9,100	-	-	12,768
310-117 F/M LATERAL ROAD TAX (Pen & Int)	6,535	7,069	-	-	7,661
310-200 IN LIEU OF TAX	172	192	-	-	-
364-100 SALE OF FIXED ASSETS	-	119,000	-	-	-
TOTAL F/M LATERAL #4	310,117	456,236	-	-	389,133

REVENUE PROJECTIONS BY FUND
PROPOSED
2015-2016

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
Account..... 225					
310-115 AD VALOREM TAX	555,794	618,357	643,338	685,160	692,836
310-116 AD VALOREM TAX (Delinquent)	18,140	17,538	18,155	24,850	25,129
310-117 AD VALOREM TAX (Penalty & Interest)	12,440	13,627	14,118	14,910	15,077
318-130 CO. SALES TAX	127,150	124,177	126,487	121,600	128,160
360-100 INTEREST	-	-	-	-	-
361-100 SSI REIMB.	-	-	-	-	-
361-200 INMATE MEDICAL REIMB.	11,435	12,354	10,487	5,400	5,400
361-201 INDIGENT MEDICAL REIMB	29,459	1,400	1,449	-	-
390-000 TRANSFERS IN	-	-	-	-	-
TOTAL INDIGENT HEALTH CARE	754,418	787,454	814,034	851,920	866,602
Account..... 227					
340-400 CO. CLERK FEES	4,025	4,445	5,040	4,860	6,000
340-700 DIST. CLERK FEES	20,475	17,395	17,220	17,000	20,000
360-100 INTEREST	1,073	913	396	225	150
368-100 MISCELLANEOUS	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-
TOTAL LAW LIBRARY	25,573	22,753	22,656	22,085	26,150
Account..... 229					
333-300 INDIGENT DEFENSE GRANT					
333-301 INDIGENT DEFENSE GRANT	40,154	35,560	62,512	35,560	50,000
333-309 INDIGENT DEFENSE COORD. GRANT	-	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	2,300	2,540	2,900	2,800	3,300
340-600 JUV. SUMMONS FEES	2,827	1,333	795	1,000	1,300
340-700 DIST. CLERK FEES	301,735	284,720	283,488	306,000	314,000
340-701 COURT REPORTER SERVICE FUND	8,790	7,470	-	-	-
340-702 REIMB FOR CT APPT ATTORNEY FEE	64,859	77,728	81,506	78,000	50,000
360-100 INTEREST	41	32	41	100	75
368-100 MISCELLANEOUS	1,471	2,431	2,339	-	-
368-201 STATE JUROR REIMB.	8,000	6,290	10,584	8,100	10,000
390-000 TRANSFERS IN	-	-	-	-	-
390-100 TRANSFER FROM GENERAL	255,906	200,000	127,000	200,000	150,000
390-392 TRANSFER FROM COURT REPORTER FD.	-	-	-	-	-
TOTAL JURY FUND	686,083	618,104	571,165	631,560	578,675
Account..... 400					
310-115 AD VALOREM TAX	524,399	626,104	599,136	475,988	500,861
310-116 AD VALOREM TAX (Delinquent)	18,661	17,808	18,401	16,735	17,610
310-117 AD VALOREM TAX (Penalty & Interest)	12,457	14,004	13,827	10,041	10,566
360-100 INTEREST	2,790	2,103	1,369	800	1,600
380-100 EXCESS COST OF ISSUANCE	1	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-
TOTAL INTEREST & SINKING FUND	558,308	660,019	632,733	503,564	530,637
TOTAL REVENUES	16,035,354	16,754,985	16,436,694	15,294,101	16,899,293

100 - GENERAL - COUNTYJUDGE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1101-1101 SALARY	50,328	52,057	53,148	54,728	54,728
100-5-1101-1102 STATE SALARY SUPPLEMENT	15,000	14,794	15,000	15,000	25,200
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	2,000	1,973	2,000	4,800	4,800
100-5-1101-1107 COURT COORDINATOR	29,459	30,459	31,221	32,955	32,954
100-5-1101-1108 COURT REPORTER			5,691	6,235	6,235
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	7,142	7,318	7,922	8,699	9,480
100-5-1101-1202 UNEMPLOYMENT TAX	334	383	219	1,103	1,202
100-5-1101-1203 RETIREMENT	6,904	7,389	8,510	8,915	9,492
100-5-1101-1204 RETIREMENT LIFE INSURANCE	363	400	455	444	464
100-5-1101-1205 WORKERS COMP	492	423	426	433	502
100-5-1101-1209 HEALTH INSURANCE	18,868	19,099	20,616	19,920	21,029
100-5-1101-2301 DUES & MEMBERSHIPS	620	795	545	925	925
100-5-1101-2302 TRAINING & MILEAGE REIMB	630	1,764	2,356	4,500	4,000
100-5-1101-2303 BONDS & INSURANCE	100	100	100	150	250
100-5-1101-2305 CONTRACT SERVICES	-	-	-	100	100
100-5-1101-3101 SUPPLIES	1,077	477	799	1,250	1,250
100-5-1101-3102 POSTAGE	650	675	412	675	650
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,910	1,910	1,910	2,000	1,950
100-5-1101-3104 TELEPHONE	2,037	2,331	1,843	2,300	2,200
100-5-1101-3110 MISCELLANEOUS	34	-	27	100	100
TOTAL COUNTY JUDGE	137,948	142,347	153,202	165,233	177,511

100 - GENERAL - NON DEPT. ADMIN.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1103-1105 STAFF WAGES	-	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	26,616	26,524	26,290	24,500	30,050
100-5-1103-2102 STATEMENT OF FACTS	20,485	8,762	15,241	19,000	19,000
100-5-1103-2104 GRANT EXPENDITURES	399,465	93,315	103,408	-	-
100-5-1103-2301 DUES & MEMBERSHIPS	6,725	6,725	6,725	6,900	6,900
100-5-1103-2302 TRAINING & MILEAGE REIMB	-	-	250	1,000	1,000
100-5-1103-2303 BONDS & INSURANCE	40,398	45,269	35,953	42,000	42,000
100-5-1103-2307 LEGAL NOTICES	2,528	3,783	2,318	3,200	3,000
100-5-1103-2315 BANK SERVICE CHARGES	4,857	3,652	9,337	12,000	8,500
100-5-1103-3101 SUPPLIES	192	493	250	500	500
100-5-1103-3110 MISCELLANEOUS	6,880	11,569	2,969	10,000	10,000
100-5-1103-3201 UTILITIES	-	-	-	-	-
100-5-1103-3202 FUEL	-	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	241,224	51,472	-	200,000	200,000
100-5-1103-4102 JP TECH EQUIPMENT	-	-	831	-	-
100-5-1103-7102 JPO INS & UTILITIES	10,809	9,845	10,100	10,500	10,500
100-5-1103-7103 ADULT PROBATION	10,427	10,258	10,742	10,500	11,000
100-5-1103-7200 ASST. CA LONGEVITY	-	-	-	-	-
100-5-1103-7210 APPRAISALS	187,352	239,094	277,220	278,000	295,668
100-5-1103-7211 COURT OF APPEALS JUDGES	1,632	1,641	1,942	2,100	2,100
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	15,000	35,000
100-5-1103-7602 CONTINGENCIES	-	79,802	3,069	25,000	25,000
100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1	-	-	-	-	-
100-5-1103-9225 TRANSFER TO INDIGENT HEALTH	-	-	-	-	-
100-5-1103-9229 TRANSFER TO JURY	255,906	200,000	127,000	200,000	150,000
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES	-	-	-	-	-
100-5-1103-9254 TRANSFER TO TOURISM	-	90,485	-	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	-	-	-	-	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE	-	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	54,000	62,000	62,000	62,000	62,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJECT	-	20,000	-	-	-
TOTAL NON DEPT. ADMIN.	1,269,496	964,689	695,644	922,200	912,218

100 - GENERAL - COMPUTER	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1104-1104 DEPARTMENT HEAD SALARY	54,770	56,630	58,045	60,987	60,986
100-5-1104-1105 STAFF WAGES	42,436	44,002	44,974	84,000	81,804
100-5-1104-1106 PART TIME WAGES	-	-	-	-	13,312
100-5-1104-1111 TECH SUPPLEMENT	5,000	5,019	5,019	5,000	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	7,702	7,991	8,241	11,474	12,324
100-5-1104-1202 UNEMPLOYMENT TAX	1,156	1,325	758	1,455	1,563
100-5-1104-1203 RETIREMENT	7,296	7,869	8,599	11,759	11,321
100-5-1104-1204 RETIREMENT LIFE INSURANCE	384	426	460	657	695
100-5-1104-1205 WORKERS COMP	520	448	478	458	666
100-5-1104-1206 TRAVEL	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	17,425	16,893	16,880	25,470	26,717
100-5-1104-2301 DUES & MEMBERSHIPS	-	-	185	175	300
100-5-1104-2302 TRAINING & MILEAGE REIMB	4,599	4,807	2,325	8,365	7,000
100-5-1104-2305 CONTRACT SERVICES	51,270	30,532	28,325	101,000	76,000
100-5-1104-3101 SUPPLIES	5,775	5,534	6,220	7,000	7,000
100-5-1104-3103 SOFTWARE AND MAINTENANCE	267,438	235,116	263,394	290,650	307,000
100-5-1104-3104 TELEPHONE	9,252	8,840	12,972	33,850	38,350
100-5-1104-3110 MISCELLANEOUS	50	50	-	-	-
100-5-1104-4101 CAPITAL OUTLAY	46,025	64,903	59,739	75,000	75,000
TOTAL COMPUTER	521,098	490,385	516,614	717,300	725,038

100 - GENERAL - COUNTY CLERK	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1109-1101 SALARY	44,289	45,605	46,770	48,161	48,161
100-5-1109-1105 STAFF WAGES	100,938	129,021	129,469	135,387	135,386
100-5-1109-1106 PART TIME WAGES	5,515	-	-	-	-
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	12,814	12,914	12,836	14,041	14,041
100-5-1109-1202 UNEMPLOYMENT TAX	1,348	1,619	1,968	1,780	1,780
100-5-1109-1203 RETIREMENT	12,398	13,061	13,888	14,390	14,060
100-5-1109-1204 RETIREMENT LIFE INSURANCE	652	707	743	826	863
100-5-1109-1205 WORKERS COMP	929	743	718	918	743
100-5-1109-1209 HEALTH INSURANCE	53,393	54,511	53,626	62,696	63,086
100-5-1109-2301 DUES & MEMBERSHIPS	85	85	125	150	150
100-5-1109-2302 TRAINING & MILEAGE REIMB	4,551	4,483	6,756	4,500	4,500
100-5-1109-2303 BONDS & INSURANCE	4,024	4,208	4,024	3,700	3,700
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	9,697	-	2,863	-	-
100-5-1109-3101 SUPPLIES	13,165	9,510	16,866	17,000	17,000
100-5-1109-3102 POSTAGE	2,501	2,516	2,100	2,500	2,500
100-5-1109-3103 MACHINE & EQUIP RENTAL	4,217	4,327	3,627	3,700	4,133
100-5-1109-3104 TELEPHONE	1,361	1,207	823	1,200	1,200
100-5-1109-3110 MISCELLANEOUS	-	-	-	-	-
100-5-1109-3111 MICROFILM & INDEXING	-	-	-	-	-
100-5-1109-4101 CAPITAL OUTLAY	778	11,600	13	5,000	5,000
TOTAL COUNTY CLERK	272,655	296,117	297,214	315,950	316,304

100-GENERAL-COMMISSIONER PCT. 1	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1111-1101 SALARY	-	-	47,638	49,067	-
100-5-1111-1201 SOCIAL SECURITY & MEDICARE	-	-	3,778	3,754	-
100-5-1111-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1111-1203 RETIREMENT	-	-	3,789	3,847	-
100-5-1111-1204 RETIREMENT LIFE INSURANCE	-	-	203	221	-
100-5-1111-1205 WORKERS COMP	-	-	193	200	-
100-5-1111-1209 HEALTH INSURANCE	-	-	35	30	-
100-5-1111-2301 DUES & MEMBERSHIPS	-	-	220	330	-
100-5-1111-2302 TRAINING & MILEAGE REIMB	-	-	1,818	2,500	-
100-5-1111-2303 BONDS & INSURANCE	-	-	100	750	-
100-5-1111-3101 SUPPLIES	-	-	101	250	-
100-5-1111-3104 TELEPHONE	-	-	667	1,200	-
100-5-1111-3107 REPAIRS	-	-	27	1,000	-
100-5-1111-3110 MISCELLANEOUS	-	-	-	200	-
100-5-1111-3202 FUEL	-	-	2,240	4,000	-
100-5-1111-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL COMMISSIONER PCT. 1	-	-	60,808	67,348	-

100-GENERAL-COMMISSIONER PCT. 2	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1112-1101 SALARY	-	-	47,652	49,067	-
100-5-1112-1201 SOCIAL SECURITY & MEDICARE	-	-	2,828	3,754	-
100-5-1112-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1112-1203 RETIREMENT	-	-	3,786	3,847	-
100-5-1112-1204 RETIREMENT LIFE INSURANCE	-	-	203	221	-
100-5-1112-1205 WORKERS COMP	-	-	193	200	-
100-5-1112-1209 HEALTH INSURANCE	-	-	12,337	12,870	-
100-5-1112-2301 DUES & MEMBERSHIPS	-	-	220	330	-
100-5-1112-2302 TRAINING & MILEAGE REIMB	-	-	463	6,500	-
100-5-1112-2303 BONDS & INSURANCE	-	-	100	750	-
100-5-1112-3101 SUPPLIES	-	-	-	250	-
100-5-1112-3104 TELEPHONE	-	-	690	1,200	-
100-5-1112-3107 REPAIRS	-	-	55	-	-
100-5-1112-3110 MISCELLANEOUS	-	-	27	200	-
100-5-1112-3202 FUEL	-	-	406	-	-
100-5-1112-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL COMMISSIONER PCT. 2	-	-	68,960	79,188	-

100-GENERAL-COMMISSIONER PCT. 3	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1113-1101 SALARY	-	-	47,638	49,067	-
100-5-1113-1201 SOCIAL SECURITY & MEDICARE	-	-	3,711	3,754	-
100-5-1113-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1113-1203 RETIREMENT	-	-	3,789	3,847	-
100-5-1113-1204 RETIREMENT LIFE INSURANCE	-	-	203	221	-
100-5-1113-1205 WORKERS COMP	-	-	193	200	-
100-5-1113-1209 HEALTH INSURANCE	-	-	35	30	-
100-5-1113-2301 DUES & MEMBERSHIPS	-	-	220	200	-
100-5-1113-2302 TRAINING & MILEAGE REIMB	-	-	2,341	6,500	-
100-5-1113-2303 BONDS & INSURANCE	-	-	-	750	-
100-5-1113-3101 SUPPLIES	-	-	27	250	-
100-5-1113-3104 TELEPHONE	-	-	980	1,200	-
100-5-1113-3107 REPAIRS	-	-	12	-	-
100-5-1113-3110 MISCELLANEOUS	-	-	-	200	-
100-5-1113-3202 FUEL	-	-	593	-	-
100-5-1113-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL COMMISSIONER PCT. 3	-	-	59,741	66,218	-

100-GENERAL-COMMISSIONER PCT. 4	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1114-1101 SALARY	-	-	47,638	49,067	-
100-5-1114-1201 SOCIAL SECURITY & MEDICARE	-	-	3,646	3,754	-
100-5-1114-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1114-1203 RETIREMENT	-	-	3,789	3,847	-
100-5-1114-1204 RETIREMENT LIFE INSURANCE	-	-	203	221	-
100-5-1114-1205 WORKERS COMP	-	-	193	200	-
100-5-1114-1209 HEALTH INSURANCE	-	-	8,088	8,490	-
100-5-1114-2301 DUES & MEMBERSHIPS	-	-	220	200	-
100-5-1114-2302 TRAINING & MILEAGE REIMB	-	-	532	2,500	-
100-5-1114-2303 BONDS & INSURANCE	-	-	-	750	-
100-5-1114-3101 SUPPLIES	-	-	27	250	-
100-5-1114-3104 TELEPHONE	-	-	826	1,200	-
100-5-1114-3107 REPAIRS	-	-	260	1,000	-
100-5-1114-3110 MISCELLANEOUS	-	-	64	200	-
100-5-1114-3202 FUEL	-	-	920	4,000	-
100-5-1114-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL COMMISSIONER PCT. 4	-	-	66,406	75,678	-

100 - GENERAL - COUNTY AUDITOR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1201-1101 DEPARTMENT HEAD SALARY	53,696	55,256	60,051	65,988	65,807
100-5-1201-1105 STAFF WAGES	52,562	54,351	57,044	59,739	59,738
100-5-1201-1106 PART TIME WAGES	3,020	9,430	12,064	16,850	18,200
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	7,778	8,497	9,610	10,907	10,996
100-5-1201-1202 UNEMPLOYMENT TAX	1,226	1,493	903	1,383	1,394
100-5-1201-1203 RETIREMENT	7,765	8,859	10,258	11,178	9,617
100-5-1201-1204 RETIREMENT LIFE INSURANCE	408	480	549	642	590
100-5-1201-1205 WORKERS COMP	591	509	512	521	582
100-5-1201-1209 HEALTH INSURANCE	26,656	27,348	27,077	25,470	26,717
100-5-1201-2301 DUES & MEMBERSHIPS	876	870	870	875	875
100-5-1201-2302 TRAINING & MILEAGE REIMB	2,909	1,881	3,275	3,450	3,450
100-5-1201-2303 BONDS & INSURANCE	150	200	200	450	450
100-5-1201-2305 CONTRACT SERVICES	435	-	219	500	500
100-5-1201-3101 SUPPLIES	2,282	1,751	1,420	2,000	2,000
100-5-1201-3102 POSTAGE	223	257	158	200	200
100-5-1201-3103 MACHINE & EQUIP RENTAL	508	1,647	2,498	2,800	2,800
100-5-1201-3104 TELEPHONE	802	700	523	700	700
100-5-1201-3110 MISCELLANEOUS	550	432	298	500	500
100-5-1201-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL COUNTY AUDITOR	162,437	173,961	187,529	204,153	205,116

100 - GENERAL - COUNTY TREASUER	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1202-1101 SALARY	44,289	45,605	47,219	48,161	48,161
100-5-1202-1105 STAFF WAGES	49,505	52,629	59,224	57,028	55,473
100-5-1202-1106 PART TIME WAGES	7,424	990	10,111	10,000	-
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	7,375	7,008	8,410	8,812	7,928
100-5-1202-1202 UNEMPLOYMENT TAX	609	682	688	1,117	1,005
100-5-1202-1203 RETIREMENT	7,067	7,387	9,111	9,031	7,938
100-5-1202-1204 RETIREMENT LIFE INSURANCE	383	400	487	608	487
100-5-1202-1205 WORKERS COMP	548	471	915	481	420
100-5-1202-1209 HEALTH INSURANCE	23,448	26,237	27,515	31,084	33,058
100-5-1202-2301 DUES & MEMBERSHIPS	669	479	91	400	1,595
100-5-1202-2302 TRAINING & MILEAGE REIMB	3,923	2,638	2,724	4,000	5,500
100-5-1202-2303 BONDS & INSURANCE	360	100	460	500	500
100-5-1202-3101 SUPPLIES	3,795	3,748	5,017	4,200	4,200
100-5-1202-3102 POSTAGE	1,474	916	2,584	1,800	1,800
100-5-1202-3103 MAINTENANCE CONTRACT	4,042	7,798	4,348	4,600	4,600
100-5-1202-3104 TELEPHONE	1,255	1,242	922	1,000	1,000
100-5-1202-3110 MISCELLANEOUS	2,100	13,044	436	750	750
TOTAL COUNTY TREASUER	158,266	171,374	180,262	183,572	174,415

100 - GENERAL - TAX ASSESSOR COLLECTOR	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1301-1101 SALARY	44,289	45,643	46,770	48,161	48,161
100-5-1301-1105 STAFF WAGES	168,622	182,409	184,853	194,319	190,986
100-5-1301-1106 PART TIME WAGES	28,785	14,353	18,599	19,054	17,644
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	18,013	17,861	18,407	20,007	19,645
100-5-1301-1202 UNEMPLOYMENT TAX	2,215	2,463	1,463	2,537	2,491
100-5-1301-1203 RETIREMENT	17,090	18,041	19,454	20,504	18,319
100-5-1301-1204 RETIREMENT LIFE INSURANCE	900	977	1,041	1,091	1,124
100-5-1301-1205 WORKERS COMP	1,225	1,055	1,004	1,079	1,039
100-5-1301-1209 HEALTH INSURANCE	54,251	62,363	66,043	68,275	72,020
100-5-1301-2301 DUES & MEMBERSHIPS	85	645	210	800	800
100-5-1301-2302 TRAINING & MILEAGE REIMB	5,410	323	1,747	4,500	4,500
100-5-1301-2303 BONDS & INSURANCE	1,146	1,163	1,196	1,200	1,200
100-5-1301-2305 CONTRACT SERVICES					500
100-5-1301-3101 SUPPLIES	5,873	7,470	9,247	6,000	7,000
100-5-1301-3102 POSTAGE	19,000	22,907	20,976	21,500	24,500
100-5-1301-3103 SOFTWARE AND MAINTENANCE	734	699	30,703	28,602	31,127
100-5-1301-3104 TELEPHONE	5,891	5,458	5,335	5,500	5,500
100-5-1301-3105 OFFICE RENT	4,108	3,708	3,294	4,100	4,100
100-5-1301-3110 MISCELLANEOUS	-	-	-	-	-
100-5-1301-4101 CAPITAL OUTLAY	24,620	30,151	24,616	-	-
100-5-1301-8103 CAPITAL LEASE	-	-	7,071	6,486	6,571
TOTAL TAX ASSESSOR COLLECTOR	402,257	417,689	462,029	453,716	457,227

100 - GENERAL - COURTHOUSE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1401-1104 DEPARTMENT HEAD SALARY	35,108	36,300	37,208	38,891	38,891
100-5-1401-1105 STAFF WAGES	47,885	49,511	50,749	52,950	52,950
100-5-1401-1106 PART-TIME WAGES	16,208	25,733	28,292	29,100	28,925
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	7,048	7,965	8,362	9,252	9,239
100-5-1401-1202 UNEMPLOYMENT TAX	1,122	1,416	816	1,173	1,171
100-5-1401-1203 RETIREMENT	7,078	7,636	8,403	9,482	7,035
100-5-1401-1204 RETIREMENT LIFE INSURANCE	372	413	450	413	432
100-5-1401-1205 WORKERS COMP	2,840	2,443	3,016	2,910	4,091
100-5-1401-1209 HEALTH INSURANCE	26,564	27,348	28,439	28,590	30,318
100-5-1401-2303 BONDS & INSURANCE	33,131	26,784	27,271	34,800	35,000
100-5-1401-2305 CONTRACT SERVICES	-	3,826	2,778	4,000	5,000
100-5-1401-3101 SUPPLIES	-	135	442	-	500
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-
100-5-1401-3104 TELEPHONE	944	834	805	750	800
100-5-1401-3106 OTHER SUPPLIES	21,560	16,882	20,268	21,000	24,000
100-5-1401-3107 REPAIRS	35,098	26,025	36,080	35,000	40,000
100-5-1401-3109 MAINTENANCE CONTRACTS	10,169	9,598	12,013	12,000	12,000
100-5-1401-3201 UTILITIES	139,208	121,965	124,511	142,000	142,000
1005-1401-4101 CAPITAL OUTLAY	-	5,800	2,350	1,000	20,000
TOTAL COURTHOUSE	384,335	370,614	392,250	423,311	452,351

100 - GENERAL - ELECTIONS ADMINISTRATION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-1501-1104 DEPARTMENT HEAD SALARY	32,129	33,220	34,051	35,082	35,081
100-5-1501-1105 STAFF WAGES	30,493	28,258	31,439	32,483	32,482
100-5-1501-1106 PART TIME WAGES	10,383	9,752	9,714	7,000	-
100-5-1501-1109 ELECTION WORKERS	13,473	12,822	13,646	15,000	15,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	6,085	5,776	5,759	6,852	6,316
100-5-1501-1202 UNEMPLOYMENT TAX	816	864	522	869	801
100-5-1501-1203 RETIREMENT	4,493	4,570	5,242	7,022	5,175
100-5-1501-1204 RETIREMENT LIFE INSURANCE	236	247	280	304	318
100-5-1501-1205 WORKERS COMP	502	432	383	430	334
100-5-1501-1209 HEALTH INSURANCE	15,912	16,365	16,950	16,980	17,811
100-5-1501-2301 DUES & MEMBERSHIPS	125	250	250	250	300
100-5-1501-2302 TRAINING & MILEAGE REIMB	1,729	1,176	1,839	1,500	1,500
100-5-1501-2303 BONDS & INSURANCE	100	300	200	1,420	1,420
100-5-1501-2305 CONTRACT SERVICES	15,132	17,219	2,029	16,000	16,000
100-5-1501-2307 LEGAL NOTICES	-	40	97	500	500
100-5-1501-3101 SUPPLIES	5,081	13,872	16,152	18,000	18,000
100-5-1501-3102 POSTAGE	6,649	4,289	5,924	5,000	7,500
100-5-1501-3103 MACHINE & EQUIP RENTAL	1,598	699	318	3,000	2,000
100-5-1501-3104 TELEPHONE	603	578	509	500	500
100-5-1501-3110 MISCELLANEOUS	-	431	-	500	500
100-5-1501-4101 CAPITAL OUTLAY	1,581	46	-	1,500	1,500
TOTAL ELECTIONS ADMINISTRATION	147,120	151,206	145,305	170,191	163,039

100 - GENERAL - DISTRICT JUDGE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	2,000	1,973	2,000	4,800	4,800
100-5-2101-1105 STAFF WAGES	25,626	26,496	24,567	28,299	30,602
100-5-2101-1107 COURT COORDINATOR	29,459	30,459	31,221	32,955	32,954
100-5-2101-1108 COURT REPORTER	-	-	56,908	62,348	62,348
100-5-2101-1112 COUNTY SUPPLEMENT	10,000	10,027	10,000	10,000	10,000
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	5,132	5,275	9,540	10,588	10,764
100-5-2101-1202 UNEMPLOYMENT TAX	625	715	763	1,342	1,365
100-5-2101-1203 RETIREMENT	4,786	5,132	9,913	10,851	10,778
100-5-2101-1204 RETIREMENT LIFE INSURANCE	252	278	530	578	661
100-5-2101-1205 WORKERS COMP	287	293	457	253	570
100-5-2101-1209 HEALTH INSURANCE	14,593	16,599	24,414	24,050	26,717
100-5-2101-2301 DUES & MEMBERSHIPS	558	400	550	1,674	1,500
100-5-2101-2302 TRAINING & MILEAGE REIMB	1,060	2,959	4,421	4,250	4,250
100-5-2101-2303 BONDS & INSURANCE	2,468	2,442	2,358	2,500	2,000
100-5-2101-2305 CONTRACT SERVICES	-	-	-	100	100
100-5-2101-3101 SUPPLIES	2,224	2,533	1,656	2,750	2,750
100-5-2101-3102 POSTAGE	1,209	850	60	1,500	1,500
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,692	3,716	3,663	4,400	2,600
100-5-2101-3104 TELEPHONE	2,689	2,375	1,860	2,800	2,000
100-5-2101-3110 MISCELLANEOUS	41	1	1	400	500
100-5-2101-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL DISTRICT JUDGE	106,701	112,523	184,884	206,438	208,759

100 - GENERAL - COURT AT LAW JUDGE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2102-1101 SALARY	59,941	63,017	65,045	65,000	65,000
100-5-2102-1102 STATE SALARY SUPPLEMENT	75,000	74,589	84,123	84,000	84,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	2,000	1,973	2,000	4,800	4,800
100-5-2102-1107 COURT COORDINATOR	29,459	30,459	31,221	32,955	32,947
100-5-2102-1108 COURT REPORTER	-	-	51,217	56,114	56,113
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	10,824	11,311	16,028	16,298	16,390
100-5-2102-1202 UNEMPLOYMENT TAX	333	382	618	864	2,356
100-5-2102-1203 RETIREMENT	11,874	12,663	18,579	19,041	18,603
100-5-2102-1204 RETIREMENT LIFE INSURANCE	625	685	994	715	1,141
100-5-2102-1205 WORKERS COMP	222	721	464	204	983
100-5-2102-1209 HEALTH INSURANCE	19,147	17,523	25,409	26,720	31,305
100-5-2102-2301 DUES & MEMBERSHIPS	340	375	660	1,000	650
100-5-2102-2302 TRAINING & MILEAGE REIMB	1,366	1,664	3,405	3,000	2,000
100-5-2102-2303 BONDS & INSURANCE	71	-	-	100	300
100-5-2102-3101 SUPPLIES	1,431	1,820	1,269	2,000	2,500
100-5-2102-3102 POSTAGE	546	1,321	305	750	1,000
100-5-2102-3103 MACHINE & EQUIP RENTAL	2,173	2,349	2,447	2,750	2,750
100-5-2102-3104 TELEPHONE	2,260	1,739	1,522	1,750	1,200
100-5-2102-3110 MISCELLANEOUS	120	106	-	250	200
100-5-2102-4101 CAPITAL OUTLAY	-	-	-	-	1,000
TOTAL COURT AT LAW JUDGE	217,732	222,697	305,306	318,311	325,238

100 - GENERAL - DISTRICT CLERK	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2105-1101 SALARY	44,289	45,656	46,758	48,161	48,161
100-5-2105-1105 STAFF WAGES	135,028	150,898	149,051	163,585	166,629
100-5-2105-1106 PART TIME WAGES	14,544	11,576	12,357	-	-
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	14,175	15,073	15,053	16,199	16,431
100-5-2105-1202 UNEMPLOYMENT TAX	1,816	2,026	3,762	2,054	2,083
100-5-2105-1203 RETIREMENT	13,500	14,606	15,630	16,601	16,453
100-5-2105-1204 RETIREMENT LIFE INSURANCE	711	791	836	953	1,010
100-5-2105-1205 WORKERS COMP	983	848	815	869	869
100-5-2105-1209 HEALTH INSURANCE	40,543	42,986	43,720	48,120	39,307
100-5-2105-2301 DUES & MEMBERSHIPS	135	135	225	225	225
100-5-2105-2302 TRAINING & MILEAGE REIMB	2,922	4,273	2,938	3,000	3,000
100-5-2105-2303 BONDS & INSURANCE	3,850	4,244	4,244	4,250	4,250
100-5-2105-2305 CONTRCT SERVICES	5,818	-	-	-	-
100-5-2105-3101 SUPPLIES	18,909	10,759	17,564	20,000	20,000
100-5-2105-3102 POSTAGE	6,128	6,737	6,085	9,000	9,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	5,535	5,168	5,197	6,000	6,180
100-5-2105-3104 TELEPHONE	2,042	1,787	1,134	1,300	1,300
100-5-2105-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL DISTRICT CLERK	310,928	317,563	325,370	340,316	334,898

100 - GENERAL - DISTRICT ATTORNEY	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2107-1102 DA STATE PROSECUTOR OFFSET				0	3500
100-5-2107-1103 ASST DA LONGEVITY	1,620	2,400	1,980	2,880	3,120
100-5-2107-1105 STAFF WAGES	105,970	110,225	121,524	146,611	145,668
100-5-2107-1112 COUNTY SUPPLEMENT	12,000	12,000	11,540	14,800	14,800
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	8,987	9,334	10,115	12,568	12,514
100-5-2107-1202 UNEMPLOYMENT TAX	1,297	1,610	996	1,450	1,587
100-5-2107-1203 RETIREMENT	8,535	9,277	10,735	12,880	12,531
100-5-2107-1204 RETIREMENT LIFE INSURANCE	449	502	574	673	769
100-5-2107-1205 WORKERS COMP	302	63	65	59	87
100-5-2107-1209 HEALTH INSURANCE	26,017	27,749	25,853	38,145	39,898
100-5-2107-2301 DUES & MEMBERSHIPS	660	1,255	1,081	750	1,500
100-5-2107-2302 TRAINING & MILEAGE REIMB	3,367	1,223	1,052	3,500	4,000
100-5-2107-2303 BONDS & INSURANCE	4,985	3,727	3,329	3,750	3,900
100-5-2107-2408 WITNESS & EVIDENCE	-	-	299	1,000	1,500
100-5-2107-3101 SUPPLIES	7,715	6,072	5,530	7,000	7,400
100-5-2107-3102 POSTAGE	1,487	2,047	924	2,200	2,200
100-5-2107-3103 MACHINE & EQUIP RENTAL	2,529	2,682	2,795	2,500	3,000
100-5-2107-3104 TELEPHONE	2,333	2,530	1,663	1,500	1,700
100-5-2107-3110 MISCELLANEOUS	254	253	228	250	250
TOTAL DISTRICT ATTORNEY	188,507	192,949	200,282	252,516	256,423

100 - GENERAL - COUNTY ATTORNEY	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2108-1101 SALARY	71,710	73,021	73,862	73,862	73,862
100-5-2108-1102 STATE SALARY SUPPLEMENT	53,290	52,371	66,138	66,138	66,138
100-5-2108-1103 ASST CA LONGEVITY	840	780	-	-	-
100-5-2108-1105 STAFF WAGES	130,634	146,942	124,573	140,152	125,251
100-5-2108-1106 PART TIME WAGES	-	-	-	-	-
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	18,253	18,876	19,826	20,006	18,959
100-5-2108-1202 UNEMPLOYMENT TAX	1,875	1,866	2,913	1,359	2,573
100-5-2108-1203 RETIREMENT	18,356	20,370	21,093	21,964	20,318
100-5-2108-1204 RETIREMENT LIFE INSURANCE	966	1,885	345	1,261	1,247
100-5-2108-1205 WORKERS COMP	486	123	149	136	140
100-5-2108-1209 HEALTH INSURANCE	35,844	45,004	40,494	39,850	38,840
100-5-2108-2301 DUES & MEMBERSHIPS	895	870	805	1,155	1,155
100-5-2108-2302 TRAINING & MILEAGE REIMB	4,222	5,153	7,389	4,800	5,000
100-5-2108-2303 BONDS & INSURANCE	33	187	225	300	300
100-5-2108-3101 SUPPLIES	3,783	3,927	3,106	3,800	4,000
100-5-2108-3102 POSTAGE	-	330	375	475	475
100-5-2108-3103 MACHINE & EQUIP RENTAL	3,097	2,947	4,035	4,181	5,451
100-5-2108-3104 TELEPHONE	4,347	3,478	2,890	3,000	3,000
100-5-2108-3110 MISCELLANEOUS	25	19	2,575	-	-
TOTAL COUNTY ATTORNEY	348,656	378,149	370,794	382,439	366,709

100 - GENERAL - COUNTY ATTORNEY EXCESS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
SALARY ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2109-1105 STAFF WAGES	10,073	4,370	2,620	2,600	2,600
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	742	327	200	199	199
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	25	25
100-5-2109-1203 RETIREMENT	719	315	208	204	199
100-5-2109-1204 RETIREMENT LIFE INSURANCE	38	17	11	12	12
100-5-2109-1205 WORKERS COMP	-	-	1		1
100-5-2109-1209 HEALTH INSURANCE	1,247	549	313	400	400
100-5-2109-3101 SUPPLIES	-	-	-		
100-5-2109-3102 POSTAGE	-	-	-		
100-5-2109-3110 MISCELLANEOUS	-	-	-		
100-5-2109-3117 CO ATTY EXCESS SALARY	-	-	-	3,584	4,064
TOTAL COUNTY ATTORNEY EXCESS	12,819	5,578	3,353	7,024	7,500

100 - GENERAL - JP#1 WHITNEY - WARD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2114-1101 SALARY	34,422	35,445	36,351	37,432	37,432
100-5-2112-1105 STAFF WAGES	27,622	28,560	29,275	30,077	30,077
100-5-2114-1106 PART TIME WAGES	-	-	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	4,196	4,319	4,477	5,164	5,164
100-5-2114-1202 UNEMPLOYMENT TAX	312	358	205	292	655
100-5-2114-1203 RETIREMENT	4,425	4,763	5,216	5,293	5,171
100-5-2114-1204 RETIREMENT LIFE INSURANCE	233	258	279	304	317
100-5-2114-1205 WORKERS COMP	316	272	261	279	273
100-5-2114-1209 HEALTH INSURANCE	18,760	19,217	20,000	20,100	21,412
100-5-2114-2301 DUES & MEMBERSHIPS	-	-	-	-	60
100-5-2114-2302 TRAINING & MILEAGE REIMB	1,091	1,432	1,188	2,000	2,000
100-5-2114-2303 BONDS & INSURANCE	100	100	100	100	100
100-5-2114-2304 COURTROOM RENT	225	600	450	500	500
100-5-2114-3101 SUPPLIES	994	659	889	1,500	1,500
100-5-2114-3102 POSTAGE	261	379	561	500	500
100-5-2114-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-
100-5-2114-3104 TELEPHONE	2,084	2,241	2,625	2,500	2,500
100-5-2114-3105 OFFICE RENT	1,225	1,564	1,860	2,500	2,500
100-5-2114-3110 MISCELLANEOUS	1,111	697	519	500	500
100-5-2114-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	730	173	-	-	-
TOTAL JP #1 WHITNEY-WARD	98,107	101,037	104,255	109,041	110,661

100 - GENERAL - JP #2 HILLSBORO - BRASELL	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2111-1101 SALARY	42,454	43,716	44,833	37,432	37,432
100-5-2111-1105 STAFF WAGES	50,752	51,828	29,183	30,077	30,077
100-5-2111-1116 JAIL MAGISTRATE SUPPLEMENT	-	-	-	8,500	8,500
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	6,863	7,028	5,393	5,815	5,815
100-5-2111-1202 UNEMPLOYMENT TAX	574	655	1,054	292	737
100-5-2111-1203 RETIREMENT	6,648	7,110	5,883	5,959	5,822
100-5-2111-1204 RETIREMENT LIFE INSURANCE	350	385	315	207	357
100-5-2111-1205 WORKERS COMP	482	416	295	426	308
100-5-2111-1209 HEALTH INSURANCE	26,715	27,269	20,172	19,920	21,029
100-5-2111-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,516	2,554	1,694	2,500	2,500
100-5-2111-2303 BONDS & INSURANCE	150	150	100	300	300
100-5-2111-2305 CONTRACT SERVICES					1,000
100-5-2111-3101 SUPPLIES	3,307	1,898	2,881	4,000	3,500
100-5-2111-3102 POSTAGE	1,731	1,658	1,710	1,750	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	2,136	2,360	1,537	2,000	2,000
100-5-2111-3104 TELEPHONE	2,611	2,616	2,650	2,900	2,200
100-5-2111-3110 MISCELLANEOUS	242	258	120	250	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	-	-	-	-	-
TOTAL JP #2 HILLSBORO- MILBURN	146,531	149,901	117,818	122,327	123,577

100 - GENERAL -JP #3 HUBBARD - HENLEY	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2113-1101 SALARY	34,422	35,455	36,341	37,432	37,432
100-5-2112-1105 STAFF WAGES	-	23,747	4,404	30,077	30,077
100-5-2113-1106 PART-TIME WAGES	24,761	5,404	16,065	-	-
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	4,527	4,851	4,346	5,164	5,164
100-5-2113-1202 UNEMPLOYMENT TAX	309	349	156	292	655
100-5-2113-1203 RETIREMENT	3,000	4,741	4,446	5,293	5,171
100-5-2113-1204 RETIREMENT LIFE INSURANCE	158	257	238	304	317
100-5-2113-1205 WORKERS COMP	294	272	230	279	273
100-5-2113-1209 HEALTH INSURANCE	-	7,024	-	9,750	8,906
100-5-2113-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-2113-2302 TRAINING & MILEAGE REIMB	1,239	842	1,407	1,250	1,250
100-5-2113-2303 BONDS & INSURANCE	50	143	50	370	370
100-5-2113-3101 SUPPLIES	735	516	1,135	1,200	1,200
100-5-2113-3102 POSTAGE	402	226	352	800	800
100-5-2113-3104 TELEPHONE	2,695	2,818	1,383	2,200	2,200
100-5-2113-3105 OFFICE RENT	2,400	3,600	3,515	3,600	3,600
100-5-2113-3110 MISCELLANEOUS	240	240	473	250	250
100-5-2113-3201 UTILITIES	-	-	-	3,600	3,600
100-5-2113-4101 CAPITAL OUTLAY	-	-	3,600	350	350
100-5-2113-4102 JP TECH EQUIPMENT	-	-	-	-	-
TOTAL JP # 3	75,232	90,485	78,139	102,211	101,615

100 - GENERAL - JP #4 ITASCA - JONES	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2112-1101 SALARY	34,422	35,455	36,341	37,432	37,432
100-5-2112-1105 STAFF WAGES	27,622	28,560	29,275	30,077	30,077
100-5-2112-1106 PART TIME WAGES	-	-	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	4,238	4,365	4,516	5,164	5,164
100-5-2112-1202 UNEMPLOYMENT TAX	312	358	205	292	655
100-5-2112-1203 RETIREMENT	4,426	4,765	5,219	5,293	5,171
100-5-2112-1204 RETIREMENT LIFE INSURANCE	233	258	279	304	317
100-5-2112-1205 WORKERS COMP	316	272	261	279	273
100-5-2112-1209 HEALTH INSURANCE	18,668	19,217	20,000	20,100	21,412
100-5-2112-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-2112-2302 TRAINING & MILEAGE REIMB	1,243	2,583	553	1,500	1,500
100-5-2112-2303 BONDS & INSURANCE	121	50	50	100	100
100-5-2112-2304 COURTROOM RENT	-	-	-	-	-
100-5-2112-3101 SUPPLIES	1,592	1,629	1,934	2,000	2,000
100-5-2112-3102 POSTAGE	451	449	631	850	850
100-5-2112-3104 TELEPHONE	2,623	2,231	2,464	2,600	2,600
100-5-2112-3105 OFFICE RENT	3,300	3,300	3,300	3,300	3,300
100-5-2112-3110 MISCELLANEOUS	30	138	132	250	250
100-5-2112-3201 UTILITIES	1,006	1,081	1,360	1,800	1,800
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	-	-	-	-	-
TOTAL JP #4 ITASCA-JONES	100,603	104,711	106,519	111,341	112,901

100 - GENERAL - CONSTABLE #1-WHITNEY-WILKINS	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2274-1101 SALARY	34,422	35,455	36,341	37,432	37,432
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,633	2,687	2,757	2,864	2,864
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	363
100-5-2274-1203 RETIREMENT	2,455	2,639	2,890	2,935	2,867
100-5-2274-1204 RETIREMENT LIFE INSURANCE	129	143	155	168	176
100-5-2274-1205 WORKERS COMP	747	643	712	761	774
100-5-2274-1209 HEALTH INSURANCE	7,896	8,131	8,440	8,490	8,906
100-5-2274-2302 TRAINING & MILEAGE REIMB	462	125	323	750	750
100-5-2274-2303 BONDS & INSURANCE	942	917	924	900	900
100-5-2274-3101 SUPPLIES	566	495	442	600	600
100-5-2274-3102 POSTAGE	37	51	90	200	200
100-5-2274-3104 TELEPHONE	1,105	1,142	1,012	1,250	1,250
100-5-2274-3107 REPAIRS	137	948	889	1,000	1,000
100-5-2274-3110 MISCELLANEOUS	415	-	-	200	200
100-5-2274-3202 FUEL	3,678	3,446	3,889	4,500	4,000
100-5-2274-3602 RADIO	-	-	-	150	150
100-5-2274-3603 SECURITY EQUIPMENT	163	1,859	-	600	600
100-5-2274-3604 UNIFORMS	-	-	-	500	250
100-5-2274-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2274-8103 CAPITAL LEASE	8,951	8,951	9,048	-	-
TOTAL CONSTABLE #1-WHITNEY-WILKINS	64,738	67,632	67,913	63,300	63,282

100 - GENERAL - CONSTABLE #2-HILLSBORO-BLEDSE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2271-1101 SALARY	34,422	35,445	36,351	37,432	37,432
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,125	2,179	2,278	2,864	2,864
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	363
100-5-2271-1203 RETIREMENT	2,454	2,637	2,888	2,935	2,867
100-5-2271-1204 RETIREMENT LIFE INSURANCE	129	143	154	168	176
100-5-2271-1205 WORKERS COMP	747	643	712	761	774
100-5-2271-1209 HEALTH INSURANCE	10,772	11,086	11,560	11,610	12,506
100-5-2271-2302 TRAINING & MILEAGE REIMB	336	538	657	1,000	1,000
100-5-2271-2303 BONDS & INSURANCE	942	817	924	900	900
100-5-2271-3101 SUPPLIES	464	325	251	600	800
100-5-2271-3102 POSTAGE	56	102	107	200	300
100-5-2271-3104 TELEPHONE	1,043	1,272	1,287	1,250	1,250
100-5-2271-3107 REPAIRS	551	573	415	1,000	1,500
100-5-2271-3110 MISCELLANEOUS	269	60	60	200	200
100-5-2271-3202 FUEL	3,660	3,449	3,551	4,500	4,000
100-5-2271-3602 RADIO	-	-	-	150	150
100-5-2271-3603 SECURITY EQUIPMENT	-	-	-	600	600
100-5-2271-3604 UNIFORMS	-	-	-	500	250
100-5-2271-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2271-8103 CAPITAL LEASE	8,951	8,951	9,037	-	-
TOTAL CONSTABLE #2 HILLSBORO-BLEDSE	66,921	68,220	70,233	66,670	67,932

100 - GENERAL - CONSTABLE #3-HUBBARD-FOWLER	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2273-1101 SALARY	34,422	35,455	36,341.0	37,432	37,432
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,554	2,629	2,697.4	2,864	2,864
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	363
100-5-2273-1203 RETIREMENT	2,455	2,639	2,890.1	2,935	2,867
100-5-2273-1204 RETIREMENT LIFE INSURANCE	129	143	155.0	168	176
100-5-2273-1205 WORKERS COMP	747	643	712.3	761	774
100-5-2273-1209 HEALTH INSURANCE	9,706	9,393	9,689.8	9,740	8,905.7
100-5-2273-2302 TRAINING & MILEAGE REIMB	281	205	805.0	900	900
100-5-2273-2303 BONDS & INSURANCE	798	917	924.2	900	900
100-5-2273-3101 SUPPLIES	239	349	365.3	600	600
100-5-2273-3102 POSTAGE	-	-	-	250	250
100-5-2273-3104 TELEPHONE	705	741	729.2	1,250	1,250
100-5-2273-3107 REPAIRS	131	1,106	979.5	1,000	1,000
100-5-2273-3110 MISCELLANEOUS	357	108	-	200	200
100-5-2273-3202 FUEL	4,006	3,650	3,789.1	4,500	4,000
100-5-2273-3602 RADIO	98	237	-	150	150
100-5-2273-3603 SECURITY EQUIPMENT	-	-	297.8	600	600
100-5-2273-3604 UNIFORMS	-	-	-	500	250
100-5-2273-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2273-8103 CAPITAL LEASE	8,951	8,951	9,042.6	-	-
TOTAL CONSTABLE #3	65,579	67,165	69,418.3	64,749.7	63,481.7

100 - GENERAL - CONSTABLE #4-ITASCA-VAUGHN	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-2272-1101 SALARY	34,422	35,455	36,341	37,432	37,432
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,633	2,712	2,780	2,864	2,864
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	363
100-5-2272-1203 RETIREMENT	2,454	2,638	2,890	2,935	2,867
100-5-2272-1204 RETIREMENT LIFE INSURANCE	129	143	155	168	176
100-5-2272-1205 WORKERS COMP	747	643	712	761	774
100-5-2272-1209 HEALTH INSURANCE	7,896	8,131	8,440	8,490	8,906
100-5-2272-2302 TRAINING & MILEAGE REIMB	255	702	2,387	2,250	2,250
100-5-2272-2303 BONDS & INSURANCE	1,862	967	874	900	900
100-5-2272-3101 SUPPLIES	624	708	2,574	1,900	1,900
100-5-2272-3102 POSTAGE	117	58	-	250	250
100-5-2272-3104 TELEPHONE	656	482	495	1,250	1,250
100-5-2272-3107 REPAIRS	800	649	457	1,000	1,500
100-5-2272-3110 MISCELLANEOUS	220	247	110	200	200
100-5-2272-3202 FUEL	1,720	3,932	4,012	4,500	4,000
100-5-2272-3602 RADIO	-	-	-	150	150
100-5-2272-3603 SECURITY EQUIPMENT	-	543	1,484	600	600
100-5-2272-3604 UNIFORMS	-	-	-	500	250
100-5-2272-4101 CAPITAL OUTLAY	-	7,081	-	-	-
100-5-2272-8103 CAPITAL LEASE	8,951	8,951	9,043	-	-
TOTAL CONSTABLE #4 ITASCA-VAUGHN	63,486	74,042	72,754	66,150	66,632

100 - GENERAL - COURTHOUSE SECURITY (BALIFF)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3101-1101 SALARY	-	-	-	-	-
100-5-3101-1105 STAFF WAGES	104,272	95,402	142,783	177,240	170,164
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	7,914	7,209	10,553	13,559	13,018
100-5-3101-1202 UNEMPLOYMENT TAX	1,171	1,487	1,421	1,719	1,651
100-5-3101-1203 RETIREMENT	7,440	7,129	11,349	13,896	13,035
100-5-3101-1204 RETIREMENT LIFE INSURANCE	391	387	607	798	800
100-5-3101-1205 WORKERS COMP	2,348	2,020	3,399	2,392	3,519
100-5-3101-1209 HEALTH INSURANCE	23,381	18,113	30,330	38,325	36,993
100-5-3101-2303 BONDS & INSURANCE	2,221	2,353	2,768	2,440	3,000
100-5-3101-3104 TELEPHONE	555	501	602	500	1,000
100-5-3101-3107 REPAIRS	4,449	6,879	1,573	2,000	3,000
100-5-3101-3202 FUEL	4,329	3,732	3,803	4,500	4,500
100-5-3101-3604 UNIFORMS					750
100-5-3101-4101 CAPITAL OUTLAY	-	-	-	3,250	-
TOTAL COURTHOUSE SECURITY (BALIFF)	158,471	145,212	209,189	260,618	251,430

100 - GENERAL - SHERIFF DEPT/LAW ENF.	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3102-1101 SALARY	50,559	51,838	52,695	54,728	54,729
100-5-3102-1105 STAFF WAGES	867,132	917,735	958,815	1,006,336	888,116
100-5-3102-1116 GRANT SUPPLEMENT	-	-	3,213	-	-
100-5-3102-1118 LAKE PATROL WAGES	25,788	25,102	25,792	27,000	27,000
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	70,455	73,958	77,062	83,237	74,193
100-5-3102-1202 UNEMPLOYMENT TAX	10,172	12,101	15,125	10,554	9,407
100-5-3102-1203 RETIREMENT	67,318	74,152	82,748	85,304	74,290
100-5-3102-1204 RETIREMENT LIFE INSURANCE	3,542	4,020	4,427	4,896	4,558
100-5-3102-1205 WORKERS COMP	20,990	17,949	22,238	20,554	20,055
100-5-3102-1209 HEALTH INSURANCE	182,595	184,949	218,798	230,215	234,764
100-5-3102-2301 DUES & MEMBERSHIPS	-	-	235	500	1,000
100-5-3102-2302 TRAINING & MILEAGE REIMB	6,373	8,556	16,931	20,000	20,000
100-5-3102-2303 BONDS & INSURANCE	27,790	25,715	29,520	27,470	27,470
100-5-3102-2408 EVIDENCE PROCESSING	-	-	3,381	5,000	6,000
100-5-3102-3102 POSTAGE	1,561	1,167	1,705	1,800	2,000
100-5-3102-3103 MACHINE EQUIPMENT AND RENTAL	-	87	257	525	525
100-5-3102-3107 REPAIRS	52,302	73,987	54,988	45,000	55,000
100-5-3102-3202 FUEL	141,077	149,073	139,467	130,000	130,000
100-5-3102-3602 RADIO	7,497	7,331	12,650	8,000	8,000
100-5-3102-3603 SECURITY EQUIPMENT	6,889	11,267	31,915	18,000	15,000
100-5-3102-3604 UNIFORMS					5,000
100-5-3102-3701 OTHER SUPPLIES	28,230	24,442	17,605	18,000	20,000
100-5-3102-4101 CAPITAL OUTLAY	7,104	40,238	201,443	-	-
100-5-3102-8103 CAPITAL LEASE		-	53,095	74,000	74,000
TOTAL SHERIFF DEPT/LAW ENF.	1,577,374	1,703,667	2,024,107	1,871,120	1,751,107

100 - GENERAL - HEALTH AND SAFETY	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3104-1105 STAFF WAGES	39,463	40,793	38,998	43,140	43,139
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	3,018	3,087	2,979	3,300	3,300
100-5-3104-1202 UNEMPLOYMENT TAX	496	512	262	418	418
100-5-3104-1203 RETIREMENT	2,815	3,037	3,056	3,382	3,304
100-5-3104-1204 RETIREMENT LIFE INSURANCE	148	164	164	194	203
100-5-3104-1205 WORKERS COMP	857	737	817	872	892
100-5-3104-1209 HEALTH INSURANCE	7,109	8,131	3,514	350	8,906
100-5-3104-2301 DUES & MEMBERSHIPS	-	-	250	100	250
100-5-3104-2302 TRAINING MILEAGE & REIMBURSEMENT	3,278	708	238	1,500	2,000
100-5-3104-2303 BONDS & INSURANCE	293	265	771	780	780
100-5-3104-2305 CONTRACT SERVICES	-	-	5,050	-	-
100-5-3104-3101 SUPPLIES	740	-	854	500	750
100-5-3104-3107 REPAIRS	20	578	-	1,000	1,000
100-5-3104-3202 FUEL	1,658	4,610	3,336	4,500	4,500
100-5-3104-3604 UNIFORMS					250
100-5-3104-3702 OSSF SUPPLIES	1,200	2,211	1,174	1,000	1,000
100-5-3104-4101 CAPITAL OUTLAY	-	-	-	-	-
TOTAL HEALTH AND SAFETY	61,095	64,833	61,464	61,037	70,692

100 - GENERAL - 911 DISPATCH	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3203-1101 SALARY	-	-	-	-	-
100-5-3203-1105 STAFF WAGES	219,366	227,234	285,026	290,833	288,771
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	16,455	17,032	21,323	22,249	22,091
100-5-3203-1202 UNEMPLOYMENT TAX	2,488	2,945	2,150	2,821	2,801
100-5-3203-1203 RETIREMENT	15,648	16,934	22,627	22,801	22,120
100-5-3203-1204 RETIREMENT LIFE INSURANCE	823	918	1,211	1,309	1,357
100-5-3203-1205 WORKERS COMP	5,325	4,582	1,236	5,422	1,169
100-5-3203-1209 HEALTH INSURANCE	56,569	55,002	75,999	83,090	86,109
100-5-3203-2101 TELETYPE/SUPPLIES	621	-	-	-	-
100-5-3203-2302 TRAINING MILAGE & REIMBURSEMENT	-	113	1,106	1,500	1,000
100-5-3203-2303 BONDS & INSURANCE	691	1,106	1,020	1,050	1,050
100-5-3203-3101 SUPPLIES	70	552	1,016	3,000	3,000
100-5-3203-3104 TELEPHONE	32,295	41,669	35,789	35,000	35,000
100-5-3203-3107 REPAIRS	359	471	108	1,000	1,000
100-5-3203-3110 MISCELLANEOUS	-	1,178	-	-	-
100-5-3203-3119 911 SIGN MAINTENANCE	7,429	-	3,316	6,500	5,500
100-5-3203-3202 FUEL	-	-	3,051	4,500	4,500
TOTAL 911 DISPATCH	358,139	369,736	454,978	481,075	475,467

100 - GENERAL - JAIL	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-4101-1105 STAFF WAGES	1,306,675	1,307,586	1,205,395	1,271,674	1,241,914
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	97,259	97,302	89,641	97,283	95,006
100-5-4101-1202 UNEMPLOYMENT TAX	14,829	16,118	12,990	12,335	12,047
100-5-4101-1203 RETIREMENT	93,215	97,280	95,797	99,699	95,131
100-5-4101-1204 RETIREMENT LIFE INSURANCE	4,904	5,265	5,126	5,723	5,837
100-5-4101-1205 WORKERS COMP	29,020	24,970	25,314	29,554	25,681
100-5-4101-1209 HEALTH INSURANCE	295,870	299,710	278,771	300,790	329,185
100-5-4101-2302 TRAINING MILAGE & REIMBURSEMENT	-	437	4,716	4,200	4,200
100-5-4101-2303 BONDS & INSURANCE	46,871	39,307	36,707	45,500	45,000
100-5-4101-2305 CONTRACT SERVICES	2,508	6,806	8,748	12,000	10,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	-	-
100-5-4101-3101 SUPPLIES	15,531	20,353	17,774	20,000	20,000
100-5-4101-3103 MACHINE & EQUIP RENTAL	-	-	-	4,900	5,000
100-5-4101-3107 REPAIRS	142,108	58,105	67,127	75,000	100,000
100-5-4101-3110 MISCELLANEOUS	2,659	972	-	1,000	1,000
100-5-4101-3201 UTILITIES	174,993	156,433	168,647	160,000	160,000
100-5-4101-3202 FUEL	24,412	25,465	25,386	23,000	23,000
100-5-4101-3301 INMATE FOOD	180,396	176,410	184,795	180,000	205,000
100-5-4101-3401 INMATE LAW LIBRARY	-	-	-	-	2,400
100-5-3104-3604 UNIFORMS					6,000
100-5-4101-3701 OTHER SUPPLIES	53,375	66,530	43,125	47,350	40,000
100-5-4101-4101 CAPITAL OUTLAY	-	-	-	-	33,000
TOTAL JAIL	2,484,625	2,399,049	2,270,059	2,390,008	2,459,401

100 - GENERAL - ANIMAL CONTROL/ESTRAY	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3106-1105 STAFF WAGES	-	-	30,128	33,298	33,298
100-5-3106-1115 RABIES OFFICER	-	-	2,327	2,500	2,500
100-5-3106-1201 SOCIAL SECURITY & MEDICARE			2,383	2,547	2,739
100-5-3106-1202 UNEMPLOYMENT TAX			221	323	347
100-5-3106-1203 RETIREMENT			2,589	2,611	2,742
100-5-3106-1204 RETIREMENT LIFE INSURANCE			138	150	168
100-5-3106-1205 WORKERS COMP			676	761	740
100-5-3106-1209 HEALTH INSURANCE			7,268	8,490	10,276
100-5-3106-2301 DUES & MEMBERSHIPS			-	100	100
100-5-3106-2302 TRAINING MILAGE & REIMBURSEMENT			1,065	1,500	1,500
100-5-3106-2303 BONDS & INSURANCE			771	780	780
100-5-3106-2305 CONTRACT SERVICES			575	7,500	7,500
100-5-3106-3101 SUPPLIES			3,816	5,000	5,000
100-5-3106-3104 TELEPHONE			322	1,000	750
100-5-3106-3107 REPAIRS			1,739	2,500	2,500
100-5-3106-3202 FUEL			7,737	7,000	5,500
100-5-3106-4101 CAPITAL OUTLAY			6,480	25,000	-
TOTAL ANIMAL CONTROL/ESTRAY	-	-	68,237	101,060	76,439
TOTAL SHERIFF'S OPERATIONS	4,639,704	4,682,497	5,019,797	5,164,918	5,084,537

100 - GENERAL - EMERGENCY MANAGEMENT/FLOOD PLAIN MANA	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-3301-1104 SALARY	37,058	38,316	39,274	41,427	41,427
100-5-3301-1106 HOTETC COMMITMENT	-	-	-	10,000	-
100-5-3301-1116 FLOOD PLAIN SUPPLEMENT	-	-	5,038	5,000	5,000
100-5-3301-1201 SOCIAL SECURITY & MEDICARE	2,369	2,496	2,933	4,317	3,552
100-5-3301-1202 UNEMPLOYMENT TAX	419	543	311	146	450
100-5-3301-1203 RETIREMENT	2,644	2,852	3,524	3,640	3,556
100-5-3301-1204 RETIREMENT LIFE INSURANCE	139	154	189	209	218
100-5-3301-1205 WORKERS COMP	857	737	914	872	960
100-5-3301-1209 HEALTH INSURANCE	10,773	9,856	11,504	11,610	12,506
100-5-3301-2301 DUES & MEMBERSHIPS	100	200	295	600	600
100-5-3301-2302 TRAINING & MILEAGE REIMB	1,094	853	4,717	3,000	3,000
100-5-3301-2303 BONDS & INSURANCE	667	525	525	1,000	1,000
100-5-3301-2305 CONTRACT SERVICES	384	626	2,521	5,000	5,000
100-5-3301-3101 SUPPLIES	3,428	4,324	2,266	4,000	4,000
100-5-3301-3104 TELEPHONE	2,957	3,219	3,088	2,500	2,500
100-5-3301-3107 REPAIRS	3,573	8,495	3,803	5,000	11,000
100-5-3301-3202 FUEL	4,421	4,708	4,748	5,000	5,000
100-5-3301-3603 SECURITY EQUIPMENT	2,078	644	1,224	1,000	1,000
100-5-3301-4101 CAPITAL OUTLAY	-	567	2,500	-	-
100-5-3301-8103 CAPITAL LEASE	8,951	8,951	9,043	-	-
TOTAL EMERGENCY MANAGEMENT	81,912	88,066	98,416	104,320	100,769

100 - GENERAL - PUBLIC ASSISTANCE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-5301-1104 DEPT. HEAD	-	390	800		3,062
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EMPLOYEE	-	-	-	-	-
100-5-5301-1115 RABIES OFFICER	-	-	-	-	-
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	553	1,174	-	-	234
100-5-5301-1202 UNEMPLOYMENT TAX	373	408	251	-	30
100-5-5301-1203 RETIREMENT	748	1,208	-	-	235
100-5-5301-1204 RETIREMENT LIFE INSURANCE	40	66	-	-	14
100-5-5301-1205 WORKERS COMP	93	74	-		12
100-5-5301-1209 HEALTH INSURANCE	3,751	3,814	7,775	8,490	8,906
100-5-5301-2302 TRAVEL & MILEAGE REIMB	327	500	562	600	500
100-5-5301-2410 AUTOPSY & TRANSPORT	74,290	69,105	60,490	60,000	65,000
100-5-5301-3101 SUPPLIES	408	236	413	500	400
100-5-5301-3104 TELEPHONE	1,358	832	720	1,000	900
100-5-5301-7202 CHILD WELFARE	15,000	15,000	15,000	15,000	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	5,236	15,236	15,236	17,886	17,886
100-5-5301-7204 PUBLIC HEALTH DEPT	2,996	38	-	-	-
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	2,307	1,919	2,500	5,000	5,000
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	9,759	13,667	22,821	22,500	25,000
100-5-5301-7303 MENTAL ILLNESS	3,940	4,951	2,803	5,000	5,000
TOTAL PUBLIC ASSISTANCE	131,179	138,618	139,372	145,976	157,179

100 - GENERAL -VETERANS SERVICE OFFICER	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-5302-1104 DEPT. HEAD	19,423	20,912	20,666	21,127	21,780
100-5-5302-1105 STAFF WAGES	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	1,492	1,543	1,581	1,616	1,666
100-5-5302-1202 UNEMPLOYMENT TAX	220	253	145	205	211
100-5-5302-1203 RETIREMENT	1,391	1,501	1,644	1,656	1,668
100-5-5302-1204 RETIREMENT LIFE INSURANCE	73	81	88	95	102
100-5-5302-1205 WORKERS COMP	99	64	82	88	88
100-5-5302-2302 TRAINING & MILEAGE REIMB	1,656	1,854	1,915	2,200	2,200
100-5-5302-3101 SUPPLIES	509	569	426	500	500
100-5-5302-3102 POSTAGE	212	145	105	320	320
100-5-5302-3104 TELEPHONE	847	872	653	900	900
100-5-5302-4101 CAPITAL OUTLAY	-	-	212	500	1,000
TOTAL VETERANS SERVICE OFFICER	25,922	27,794	27,516	29,208	30,435

100 - GENERAL - AG EXTENSION SERVICE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
100-5-6504-1101 SALARY	-	-	-	-	-
100-5-6504-1104 DEPT. HEAD	19,028	20,060	20,561.9	21,127	21,127
100-5-6504-1105 STAFF WAGES	59,602	61,627	62,980.1	65,361	67,859
100-5-6504-1112 FERAL HOG ERADICATION SUPPLEMENT	-	-	-	2,500	2,500
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	6,015	6,249	6,390.5	6,808	6,999
100-5-6504-1202 UNEMPLOYMENT TAX	891	1,025	586.1	863	887
100-5-6504-1203 RETIREMENT	1,541	1,440	1,967.3	6,977	7,008
100-5-6504-1204 RETIREMENT LIFE INSURANCE	81	79	105.1	400	430
100-5-6504-1205 WORKERS COMP	402	347	332.1	356	370
100-5-6504-1209 HEALTH INSURANCE	7,896	8,131	7,033.9	8,490	8,906
100-5-6504-2301 DUES & MEMBERSHIPS	260	-	-	-	-
100-5-6504-2302 TRAINING & MILEAGE REIMB	15,525	15,700	15,553.9	15,500	16,000
100-5-6504-3101 SUPPLIES	2,850	1,829	2,046.6	2,000	2,000
100-5-6504-3102 POSTAGE	108	110	266.7	250	250
100-5-6504-3103 MACHINE & EQUIP RENTAL	2,024	2,024	2,069.4	2,200	2,200
100-5-6504-3104 TELEPHONE	2,382	1,922	1,118.2	2,000	2,000
100-5-6504-3110 MISCELLANEOUS	96	75	80.1	100	100
100-5-6504-3130 CHDA SUPPLIES	600	793	657.7	750	1,000
100-5-6504-3131 4H SUPPLIES	-	2,278	2,305.6		3,500
100-5-6504-4101 CAPITAL OUTLAY	-	1,400	1,390.0	1,400	1,500
100-5-6504-7201 FERAL HOG ERADICATION PROGRAM	-	-	-	10,000	20,000
TOTAL AG EXTENSION SERVICE	119,301	125,086	125,445.0	147,082	164,636
TOTAL GENERAL	10,360,384	10,193,095	10,841,786.8	11,648,393	11,330,380

200 - GENERAL ROAD AND BRIDGE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
200-5-7100-1101 SALARY	-	128,795.00	-	-	-
200-5-7100-1105 STAFF WAGES	24,737	28,059	723,453	846,805	-
200-5-7100-1106 PART TIME WAGES	-	-	9,865	15,000	-
200-5-7100-1117 DPS SECRETARY	-	-	25,862	26,166	26,951
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	1,893	12,101	57,165	67,930	2,062
200-5-7100-1202 UNEMPLOYMENT TAX	280	321	8,959	8,360	261
200-5-7100-1203 RETIREMENT	1,765	12,081	59,615	67,566	2,064
200-5-7100-1204 RETIREMENT LIFE INSURANCE	93	652	3,188	3,811	127
200-5-7100-1205 WORKERS COMP	130	805	29,333	41,926	109
200-5-7100-1209 HEALTH INSURANCE	7,896	8,472	184,543	181,415	8,906
200-5-7100-2302 TRAINING MILEAGE & REIMB	-	-	21	6,000	-
200-5-7100-2303 BONDS & INSURANCE	500	-	23,522	25,500	-
200-5-7100-2305 CONTRACT SERVICES	28,800	31,500	1,385	8,500	-
200-5-7100-3103 MACHINE & EQUIPMENT RENTAL	-	-	5,111	7,500	-
200-5-7100-3106 SHOP SUPPLIES	-	-	2,193	2,500	-
201-5-7101-3107 REPAIRS	-	35	73,764	170,000	-
200-5-7100-3110 MISCELLANEOUS	20,978	4,070	2,594	3,000	250
200-5-7100-3115 CONSTRUCTION MATERIALS	-	-	197,705	334,000	-
200-5-7100-3201 UTILITIES	2,495	2,482	23,354	23,500	1,320
200-5-7100-3202 FUEL	-	-	21,845	230,000	-
200-5-7100-3333 FEMA/GRANT EXPENDITURES	-	-	41,022	-	-
200-5-7100-3203 APPRAISALS	30,918	38,482	44,617	44,600	47,592
200-5-7100-3701 OTHER SUPPLIES	-	-	6,022	-	-
200-5-7100-4101 CAPITAL OUTLAY	-	-	350	150,000	-
200-5-7100-4103 BRIDGE/INFRASTRUCTURE	-	-	-	151,500	-
200-5-7100-7201 PYMTS TO AGENCIES	9,836	29,990	10,261	11,360	10,360
200-5-7100-7602 CONTIGENCIES	1,375	-	-	-	-
200-5-7100-9902 TRANSFER TO PRECINCTS	-	-	-	-	-
TOTAL GENERAL ROAD AND BRIDGE	131,696	297,845	1,555,747	2,426,937	100,002

200 - ROAD ENGINEER	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
200-5-7110-1101 SALARY	-	-	-	-	-
200-5-7110-1104 DEPARTMENT HEAD	-	21,177	54,990	50,846	-
200-5-7110-1105 STAFF WAGES	-	-	29,366	70,855	-
200-5-7110-1201 SOCIAL SECURITY & MEDICARE	-	1,635	6,505	9,310	-
200-5-7110-1202 UNEMPLOYMENT TAX	-	395	598	10,022	-
200-5-7110-1203 RETIREMENT	-	1,592	4,971	6,899	-
200-5-7110-1204 RETIREMENT LIFE INSURANCE	-	87	266	2,007	-
200-5-7110-1205 WORKERS COMP	-	-	189	1,448	-
200-5-7110-1209 HEALTH INSURANCE	-	16	8,126	24,050	-
200-5-7110-2301 DUES AND MEMBERSHIPS	-	-	-	250	-
200-5-7110-2302 TRAINING & MILEAGE REIMB	-	-	-	2,000	-
200-5-7110-2303 BONDS & INSURANCE	-	-	361	500	-
200-5-7110-3101 SUPPLIES	-	130	1,810	1,500	-
200-5-7110-3104 TELEPHONE	-	338	2,669	2,000	-
200-5-7110-3110 MICELLANEOUS	-	-	3,184	1,000	-
200-5-7110-3202 FUEL	-	1,220	5,496	5,000	-
200-5-7110-4101 CAPITAL OUTLAY	-	20,137	530	150	-
TOTAL ROAD ENGINEER	-	46,727	119,061	187,838	-
TOTAL FUND GENERAL ROAD AND BRIDGE	131,696	351,799	1,674,808	2,614,775	100,002

201 - ROAD AND BRIDGE #1	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
201-5-7101-1101 SALARY	45,044	14,364	-	-	49,067
201-5-7101-1105 STAFF WAGES	183,952	185,388	125,710	-	177,299
210-5-7101-1106 PART TIME WAGES	1,092	1,005	500	-	5,000
210-5-7101-1106 CELLPHONE SUPPLEMENT	1,240	750	570	-	1,300
201-5-7101-1201 SOCIAL SECURITY & MEDICARE	17,721	15,140	9,432	-	17,799
201-5-7101-1202 UNEMPLOYMENT TAX	2,057	2,417	435	-	2,257
201-5-7101-1203 RETIREMENT	16,432	14,897	9,278	-	17,439
201-5-7101-1204 RETIREMENT LIFE INSURANCE	864	807	501	-	1,070
201-5-7101-1205 WORKERS COMP	8,625	7,283	5,462	-	7,882
201-5-7101-1207 VEHICLE USE	-	-	-	-	-
201-5-7101-1209 HEALTH INSURANCE	42,949	42,332	28,221	-	45,926
201-5-7101-2302 TRAINING & MILEAGE REIMB	4,778	1,934	801	-	2,000
201-5-7101-2303 BONDS & INSURANCE	6,937	4,103	4,754	-	6,235
201-5-7101-2305 CONTRACT SERVICES	300	2,405	2,405	-	2,077
201-5-7101-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	1,834
201-5-7101-3106 SHOP SUPPLIES	-	914	66	-	-
201-5-7101-3107 REPAIRS	43,414	27,131	6,754	-	10,000
201-5-7101-3110 MISCELLANEOUS	4,011	3,779	3,039	-	500
201-5-7101-3115 CONSTRUCTION MATERIALS	68,402	86,204	48,652	-	10,000
201-5-7101-3119 911	-	-	-	-	-
201-5-7101-3201 UTILITIES	6,139	6,058	3,510	-	5,135
201-5-7101-3202 FUEL	9,423	23,071	7,270	-	5,000
201-5-7101-3333 FEMA	-	-	-	-	-
201-5-7101-4101 CAPITAL OUTLAY	5,600	43,500	-	-	10,000
201-5-7101-4103 BRIDGE/INFRASTRUCTURE	29,000	13,935	13,935	-	35,000
201-5-7101-8102 TIME WARRANT	-	-	-	-	-
201-5-7101-8103 CAPITAL LEASE	18,117	78,513	41,434	-	33,741
TOTAL ROAD AND BRIDGE #1	516,097	575,929	312,729	-	446,562

202 - ROAD AND BRIDGE #2	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
202-5-7102-1101 SALARY	45,044	13,714	-	-	49,067
202-5-7102-1105 STAFF WAGES	127,079	150,759	93,942	-	147,555
202-5-7102-1106 PART TIME WAGES	6,132	-	-	-	-
202-5-7102-1113 CELL PHONE SUPPLEMENT	-	-	-	-	-
202-5-7102-1201 SOCIAL SECURITY & MEDICARE	12,595	11,969	6,946	-	15,042
202-5-7102-1202 UNEMPLOYMENT TAX	1,603	1,974	320	-	1,907
202-5-7102-1203 RETIREMENT	12,717	12,190	6,886	-	15,061
202-5-7102-1204 RETIREMENT LIFE INSURANCE	669	662	372	-	924
202-5-7102-1205 WORKERS COMP	7,678	6,417	4,813	-	6,661
202-5-7102-1207 VEHICLE	-	-	-	-	-
202-5-7102-1209 HEALTH INSURANCE	42,605	50,393	27,592	-	47,746
202-5-7102-2302 TRAINING & MILEAGE REIMB	774	1,834	1,082	-	1,500
202-5-7102-2303 BONDS & INSURANCE	6,687	6,480	6,356	-	6,196
202-5-7102-2305 CONTRACT SERVICES	376	-	-	-	2,066
202-5-7102-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	1,823
202-5-7102-3107 REPAIRS	30,112	31,331	16,050	-	21,310
202-5-7102-3110 MISCELLANEOUS	725	1,188	1,064	-	729
202-5-7102-3115 CONSTRUCTION MATERIALS	21,406	79,675	34,198	-	60,000
202-5-7102-3119 911	-	-	-	-	-
202-5-7102-3201 UTILITIES	5,118	5,309	3,248	-	5,103
202-5-7102-3202 FUEL	41,820	58,960	45,086	-	35,890
202-5-7102-3333 FEMA	-	5,265	5,265	-	-
202-5-7102-4101 CAPITAL OUTLAY	227,886	143,809	143,809	-	36,450
202-5-7102-4103 BRIDGE/INFRASTRUCTURE	130,795	102,000	42,000	-	36,815
202-5-7102-4104 RIGHT OF WAY	-	-	-	-	-
202-5-7102-7301 TIME WARRANT	-	-	-	-	-
202-5-7102-8103 CAPITAL LEASE	94,567	140,225	186,661	-	-
TOTAL ROAD AND BRIDGE #2	816,388	824,153	625,690	-	491,845

203 - ROAD AND BRIDGE #3	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
203-5-7103-1101 SALARY	45,044	14,364	-	-	49,067
203-5-7103-1105 STAFF WAGES	198,926	202,572	131,371	-	218,733
203-5-7103-1105 PART TIME WAGES	9,870	15,287	9,378	-	-
203-5-7103-1113 CELL PHONE ALLOWANCE	-	-	-	-	-
203-5-7103-1201 SOCIAL SECURITY & MEDICARE	19,123	17,203	10,376	-	20,487
203-5-7103-1202 UNEMPLOYMENT TAX	2,354	2,743	502	-	2,598
203-5-7103-1203 RETIREMENT	17,467	15,976	9,539	-	20,513
203-5-7103-1204 RETIREMENT LIFE INSURANCE	919	866	515	-	1,259
203-5-7103-1205 WORKERS COMP	9,257	7,769	5,827	-	9,072
203-5-7103-1207 VEHICLE	-	-	-	-	-
203-5-7103-1209 HEALTH INSURANCE	53,703	53,234	35,249	-	61,267
203-5-7103-2302 TRAINING & MILEAGE REIMB	1,811	1,549	774	-	-
203-5-7103-2303 BONDS & INSURANCE	8,642	7,089	7,923	-	8,500
203-5-7103-2305 CONTRACT SERVICES	1,125	-	-	-	3,500
203-5-7103-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-
203-5-7103-3107 REPAIRS	3,998	52,966	7,119	-	25,000
203-5-7103-3110 MISCELLANEOUS	427	2,021	1,415	-	500
203-5-7103-3115 CONSTRUCTION MATERIAL	23,948	90,602	17,781	-	60,000
203-5-7103-3119 911	-	-	-	-	-
203-5-7103-3201 UTILITIES	5,898	5,340	3,703	-	7,000
203-5-7103-3202 FUEL	4,872	8,521	3,761	-	50,000
203-5-7103-3333 FEMA	-	-	-	-	-
203-5-7103-4101 CAPITAL OUTLAY	-	162,300	-	-	-
203-5-7103-4103 BRIDGE/INFRASTRUCTURE	33,500	-	-	-	50,000
203-5-7103-7602 CONTINGENCY	-	-	-	-	-
TOTAL ROAD AND BRIDGE #3	440,884	660,403	245,233	-	587,496

204 - ROAD AND BRIDGE #4	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
204-5-7104-1101 SALARY	45,044	14,364	-	-	49,067
204-5-7104-1105 STAFF WAGES	174,686	142,456	95,446	-	148,335
204-5-7104-1106 PART TIME WAGES	17,734	10,371	10,336	-	-
204-5-7104-1113 CELL PHONE SUPPLEMENT	710	460	280	-	780
204-5-7104-1201 SOCIAL SECURITY & MEDICARE	18,009	12,627	7,930	-	15,161
204-5-7104-1202 UNEMPLOYMENT TAX	2,197	1,885	380	-	1,922
204-5-7104-1203 RETIREMENT	16,988	12,080	7,449	-	15,181
204-5-7104-1204 RETIREMENT LIFE INSURANCE	894	654	402	-	931
204-5-7104-1205 WORKERS COMP	10,238	8,632	6,474	-	6,714
204-5-7104-1207 VEHICLE	-	-	-	-	-
204-5-7104-1209 HEALTH INSURANCE	38,632	31,199	17,476	-	35,949
204-5-7104-2302 TRAINING & MILEAGE REIMB	535	617	617	-	2,000
204-5-7104-2303 BONDS & INSURANCE	4,968	5,271	5,329	-	5,000
204-5-7104-2305 CONTRACT SERVICES	-	-	-	-	48,000
204-5-7104-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	10,000
204-5-7104-3106 SHOP SUPPLIES	1,374	-	-	-	7,000
204-5-7104-3107 REPAIRS	6,821	-	-	-	50,000
204-5-7104-3109 MAINTENANCE	1,902	990	752	-	10,000
204-5-7104-3110 MISCELLANEOUS	1,901	1,057	706	-	3,000
204-5-7104-3115 CONSTRUCTION MATERIALS	49,222	566	-	-	50,000
204-5-7104-3119 911	-	-	-	-	-
204-5-7104-3201 UTILITIES	6,228	6,728	4,352	-	6,000
204-5-7104-3202 FUEL	21,898	2,576	1,525	-	50,000
204-5-7104-3333 FEMA	-	-	-	-	-
204-5-7104-4101 CAPITAL OUTLAY	71,891	-	-	-	230,000
204-5-7104-4103 BRIDGE/INFRASTRUCTURE	-	-	-	-	100,000
204-5-7104-7602 CONTINGENCY	-	-	-	-	-
204-5-7104-8102 TIME WARRANT	-	-	-	-	-
TOTAL ROAD AND BRIDGE #4	491,872	252,532	159,454	-	845,041

210- FM LATERAL GENERAL	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
210-5-7101-2305 CONTRACT SERVICES	-	-	5,943	100,000	-
210-5-7101-3107 REPAIRS	-	-	128,954	125,000	-
210-5-7101-3115 CONSTRUCTION MATERIAL	-	-	474,915	470,000	-
210-5-7101-3202 FUEL	-	-	336,801	285,000	-
210-5-7101-4101 CAPITAL OUTLAY	-	-	40,752	255,000	-
210-5-7101-4103 BRIDGE/INFRASTRUCTURE	-	-	146,174	305,000	-
210-5-7101-8103 CAPITAL LEASE	-	-	29,356	29,356	-
TOTAL FM LATERAL GENERAL	-	-	1,162,896	1,540,000	-

211 - FM LATERAL # 1	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
211-5-7101-2305 CONTRACT SERVICES	-	-	-	-	-
211-5-7101-3107 REPAIRS	32,954	26,748	23,215	-	55,000
211-5-7101-3115 CONSTRUCTION MATERIAL	144,232	135,533	95,963	-	150,000
211-5-7101-3202 FUEL	75,500	52,535	48,190	-	130,000
211-5-7101-4101 CAPITAL OUTLAY	48,113	950	950	-	65,000
211-5-7101-4103 BRIDGE/INFRASTRUCTURE	40,000	116,250	116,250	-	56,000
211-5-7101-8103 CAPITAL LEASE					29,356
TOTAL FM LATERAL # 1	340,799	332,016	284,568	-	485,356

212 - FM LATERAL # 2	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
212-5-7102-2305 CONTRACT SERVICES	-	-	-	-	30,000
212-5-7102-3107 REPAIRS	25,117	20,019	18,900	-	75,000
212-5-7102-3115 CONSTRUCTION MATERIAL	115,875	139,009	109,756	-	150,000
212-5-7102-3202 FUEL	25,168	25,057	25,000	-	103,000
212-5-7102-4101 CAPITAL OUTLAY	74,000	75,000	75,000	-	61,965
212-5-7102-4103 BRIDGE/INFRASTRUCTURE	58,800	126,000	126,000	-	100,000
TOTAL FM LATERAL # 2	298,960	385,086	354,656	-	519,965

229 - JURY FUND	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
229-5-2104-1104 DEPT HEAD SALARY	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	29,859	27,217	30,111	27,437	-
229-5-2104-1107 COURT COORDINATOR	-	-	-	-	-
229-5-2104-1108 COURT REPORTER	107,393	111,040	-	-	-
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	10,501	10,578	2,303	2,099	-
229-5-2104-1202 UNEMPLOYMENT TAX	1,535	1,737	208	266	-
229-5-2104-1203 RETIREMENT	9,447	10,152	2,134	2,151	-
229-5-2104-1204 RETIREMENT LIFE INSURANCE	497	550	114	123	-
229-5-2104-1205 WORKERS COMP	672	580	104	161	-
229-5-2104-1209 HEALTH INSURANCE	23,689	24,393	9,143	8,490	-
229-5-2104-2302 TRAINING & MILEAGE REIMB	2,306	2,707	1,833	1,200	-
229-5-2104-2305 CONTRACT SERVICES	4,764	1,537	5,487	9,000	9,000
229-5-2104-2307 LEGAL NOTICES	-	-	-	-	-
229-5-2104-2310 JURY COMMISSION	120	100	90	150	150
229-5-2104-2311 GRAND JURY	3,330	3,230	4,391	3,800	3,800
229-5-2104-2312 PETIT JURY	12,669	8,790	15,439	16,000	16,000
229-5-2104-2313 COUNTY JURORS	18	246	-	1,500	1,500
229-5-2104-2315 BANK SERVICE CHARGES	150	315	166	150	150
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	218,682	241,603	236,210	215,000	215,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	7,304	12,559	14,722	15,000	15,000
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	61,628	83,418	111,920	110,000	110,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	62,393	76,062	88,319	75,000	75,000
229-5-2104-2324 APPOINTED ATTORNEY GUARDIANSHIP	-	-	-	10,000	10,000
229-5-210-2325 CAPITAL MURDER TRIAL EXPENSE	41,886	10,156	13,541	20,400	20,400
229-5-2104-2403 PSYCHOLOGICAL EXAM	9,965	8,159	18,989	19,000	19,000
229-5-2104-2407 INVESTIGATIONS	15,948	29,267	20,717	16,000	16,000
229-5-2104-2408 WITNESSES & EVIDENCE	2,923	974	3,005	2,000	2,000
229-5-2104-2409 OTHER LITIGATION EXPENSE	-	59	1,556	500	500
229-5-2104-3101 SUPPLIES	602	247	282	750	750
229-5-2104-3102 POSTAGE	3,210	3,029	2,752	3,000	3,000
229-5-2104-3103 MACHINE & EQUIP RENTAL	-	-	(17)	1,000	1,000
229-5-2104-3104 TELEPHONE	1,571	1,528	1,298	2,300	2,300
229-5-2104-3109 MAINTENANCE CONTRACTS	-	14,225	-	-	14,225
229-5-2104-3110 MISCELLANEOUS	1,999	1,840	367	1,000	1,000
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-
TOTAL JURY FUND	635,061	686,298	585,184	563,478	535,775

400 - INTEREST & SINKING FUND	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Account.....	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
400-5-1206-7501	-	-	-		
400-5-1206-8101 PRINCIPAL	410,000	425,000	430,000	440,000	455,000
400-5-1206-8201 INTEREST	197,469	185,219	176,719	168,119	159,319
400-5-1206-8301 FISCAL AGENT'S FEE	323	-	-	-	-
400-5-1206-8302 COUPONS	-	-	-	-	-
TOTAL INTEREST & SINKING	607,792	610,219	606,719	608,119	614,319
700-000 TRANSFERS OUT					
TOTAL INTEREST & SINKING FUND	607,792	610,219	606,719	608,119	614,319
TOTAL FOR REPORTED FUNDS	16,013,255	16,824,230	15,840,797	17,942,298	17,893,624.27

213 - FM LATERAL # 3	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
213-5-7103-2305 CONTRACT SERVICES	-	-	-	-	-
213-5-7103-3107 REPAIRS	51,405	56,503	48,460	-	30,000
213-5-7103-3115 CONSTRUCTION MATERIAL	93,334	123,363	121,665	-	75,000
213-5-7103-3202 FUEL	123,278	172,437	102,132	-	150,000
213-5-7103-4101 CAPITAL OUTLAY	18,229	141,579	61,579	-	40,000
213-5-7103-4103 BRIDGE/INFRASTRUCTURE	21,000	26,500	26,500	-	75,000
213-5-7103-8103 CAPITAL LEASE			-	-	-
TOTAL FM LATERAL # 3	307,246	520,383	360,336	-	370,000

214 - FM LATERAL # 4	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
214-5-7104-2305 CONTRACT SERVICES	-	-	-	-	50,000
214-5-7104-3104 SHOP SUPPLIES	5,000	4,364	1,838		7,000
214-5-7104-3105 MAINTENANCE	6,949	7,000	6,987	-	10,000
214-5-7104-3107 REPAIRS	50,168	70,981	43,646	-	60,000
214-5-7104-3115 CONSTRUCTION MATERIAL	84,999	93,464	87,806	-	100,000
214-5-7104-3202 FUEL	85,000	81,764	63,392	-	130,000
214-5-7104-4101 CAPITAL OUTLAY	30,430	262,629	262,629	-	175,000
214-5-7104-4103 BRIDGE/INFRASTRUCTURE	-	76,123	-	-	80,000
TOTAL FM LATERAL # 4	262,546	596,324	466,298	-	612,000

225 - INDIGENT HEALTH CARE	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
225-5-5101-1104 DEPT HEAD SALARY	36,055	37,274	38,188	40,058	40,057
225-5-5101-1105 STAFF WAGES	-	-	-	-	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	2,537	2,623	2,757	3,064	3,064
225-5-5101-1202 UNEMPLOYMENT TAX	408	468	268	389	389
225-5-5101-1203 RETIREMENT	2,573	2,775	3,037	3,141	3,068
225-5-5101-1204 RETIREMENT LIFE INSURANCE	135	150	162	180	188
225-5-5101-1205 WORKERS COMP	183	158	152	161	162
225-5-5101-1209 HEALTH INSURANCE	10,922	11,007	11,136	8,490	8,906
225-5-2101-2301 DUES & MEMBERSHIPS	-	-	200	200	200
225-5-5101-2302 TRAINING & MILEAGE REIMB	409	1,204	1,662	1,500	1,500
225-5-5101-2303 BONDS & INSURANCE	100	100	100	150	150
225-5-5101-2305 CONTRACT SERVICES	12,899	12,926	13,039	13,000	13,000
225-5-5101-2414 INDIGENT INMATE MEDICAL	294,047	316,605	352,615	350,000	350,000
225-5-5101-2415 INDIGENT MEDICAL	382,634	295,325	342,250	400,000	400,000
225-5-5101-3101 SUPPLIES	1,450	1,454	1,186	1,200	1,200
225-5-5101-3102 POSTAGE	720	630	599	700	700
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,535	1,351	1,351	1,400	1,400
225-5-5101-3104 TELEPHONE	894	833	663	800	800
225-5-5101-3110 MISCELLANEOUS	226	186	132	100	100
225-5-5101-9901 TRANSFERS OUT	-	100,000	150,000	100,000	100,000
TOTAL INDIGENT HEALTH CARE	747,727	785,069	919,498	924,533	924,884

227 - LAW LIBRARY	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	33,844	42,489	49,764	43,000	30,000
227-5-2104-4101 CAPITAL OUTLAY	22,166	8,437	143	-	-
227-5-2104-9901 TRANSFERS OUT	-	-	-	-	-
TOTAL LAW LIBRARY	56,010	50,926	49,907	43,000	30,000

HILL COUNTY, TEXAS					
COUNTY CLERK RECORDS					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
230-340-400 RECORDING FEES	39,150	39,347	63,516	68,000	80,000
230-360-100 INTEREST	405	628	747	250	890
230-390-000 TRANSFERS IN	-	-			
TOTAL REVENUES	39,555	39,975	64,263	68,250	80,890
EXPENDITURES					
230-5-1109-1105 STAFF WAGES	23,130	-			
230-5-1109-1106 PART-TIME WAGES	-	-			
230-5-1109-1201 SOCIAL SECURITY & MEDICARE	-	(68)			
230-5-1109-1202 UNEMPLOYMENT TAX	-	-			
230-5-1109-1203 RETIREMENT	2	(64)			
230-5-1109-1204 RETIREMENT LIFE INSURANCE	-	(3)			
230-5-1109-1205 WORKERS COMP	-	-			
230-5-1109-2305 CONTRACT SERVICES	-	5,821	24,998	45,000	50,000
230-5-1109-3101 SUPPLIES	-	-			
230-5-1109-3103 COMPUTER	-	-			
230-5-1109-3111 MICRO FILMING & INDEXING	-	-			
230-5-1109-4101 OFFICE EQUIPMENT	-	-			
230-5-1109-9901 TRANSFERS OUT	-	-			
TOTAL EXPENDITURES	23,132	5,686	24,998	45,000	50,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	16,423	34,289	39,265	23,250	30,890
Projected Beginning Cash Balance 10/1/15					\$ 184,000

HILL COUNTY, TEXAS					
RECORDS MANAGEMENT AND PRESERVATION					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
231-340-700 DIST. CLERK FEES	23,666	22,290	26,667	27,000	27,000
231-360-100 INTEREST	163	154	220	50	120
231-390-000 TRANSFERS IN	-	-			
TOTAL REVENUES	23,829	22,444	26,887	27,050	27,120
EXPENDITURES					
231-5-2105-1105 STAFF WAGES	-	-			-
231-5-2105-1106 PART TIME WAGES	-	-			-
231-5-2105-1201 SOCIAL SECURITY & MEDICARE	-	-			-
231-5-2105-1202 UNEMPLOYMENT TAX	-	-			-
231-5-2105-1203 RETIREMENT	-	-			-
231-5-2105-1204 RETIREMENT LIFE INSURANCE	-	-			-
231-5-2105-1205 WORKERS COMP	-	-			-
231-5-2105-1209 HEALTH INSURANCE	-	-			-
231-5-2105-2305 CONTRACT SERVICES	17,749	13,819	17,914	17,500	17,500
231-5-2105-3101 SUPPLIES	252	4,094	86	500	500
231-5-2105-3103 MACHINE & EQUIP RENTAL	-	-			-
231-5-2105-9901 TRANSFERS OUT	-	-			-
TOTAL EXPENDITURES	18,001	17,913	18,000	18,000	18,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	5,828	4,531	8,887	9,050	9,120
Projected Beginning Cash Balance 10/1/15					\$ 46,000

HILL COUNTY, TEXAS					
SHERIFF - STATE INVESTIGATIVE FUND					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
235-352-201 CONFISCATED MONEY & PROPERTY	24,055	2,051	-	-	
235-360-100 INTEREST	11	23	53	-	50
235-364-100 SALE OF FIXED ASSETS	1,961	23,006	15,440	-	
TOTAL REVENUES	26,027	25,080	15,493	-	50
EXPENDITURES					
235-5-3102-3110 MISCELLANEOUS EXPENSE	17,856	360.00	11,478	20,000	20,000
235-5-3102-4101 CAPITAL OUTLAY	8,956	-			-
235-5-3102-7207 LAW ENFORCEMENT AGENCIES	-	-			-
235-5-3102-9901 TRANSFERS OUT	-	-			-
TOTAL EXPENDITURES	26,812	360	11,478	20,000	20,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	(785)	24,720	4,015	(20,000)	(19,950)
Projected Beginning Cash Balance 10/1/15					\$ 78,950

HILL COUNTY, TEXAS					
DA FORFEITED PROPERTY ACCOUNT					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
236-352-201 FORFEITURES	1,100	225,732	38,328	-	
236-360-100 INTEREST	1,257	1,034	1,134	-	500
236-364-100 SALE OF ASSETS	5,365	6,272	-	-	
236-238-100 MISCELLANEOUS		-	-	-	
236-390-000 TRANSFERS IN	382,221	-	-	-	
TOTAL REVENUES	389,943	233,038	39,462	-	500
EXPENDITURES					
236-5-2210-1105 STAFF WAGES	40,717	33,797	8,099	32,000	
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	3,068	2,561	612	2,448	
236-5-2210-1202 UNEMPLOYMENT TAX	400	246	-	195	
236-5-2210-1203 RETIREMENT	1,514	1,005	285	2,586	
236-5-2210-1204 RETIREMENT LIFE INSURANCE	86	55	15	138	
236-5-2210-1205 WORKERS COMP	229	128	15	-	
236-5-2210-1209 HEALTH INSURANCE	2,755	1,375	471	-	
236-5-2210-2305 CONTRACT SERVICES	8,335	28,272	4,090	-	
236-5-2210-2308 EQUIPMENT	-	982	-	-	
236-5-2210-2315 BANK CHARGES	-	-	46	-	
236-5-2210-3101 SUPPLIES	-	122	-	-	
236-5-2210-3110 MISCELLANEOUS	2,500	1,599	80	-	
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	301,614	173,753	27,210	-	
236-5-2210-7209 AGREED / DEFAULT JUDGEMEN	1,791	1,376	2,092	-	
236-5-2210-7301 REFUNDS	-	-	-	-	
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	
TOTAL EXPENDITURES	363,009	245,271	43,015	37,367	-
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	26,934	(12,233)	(3,553)	(37,367)	500
Projected Beginning Cash Balance 10/1/15					\$ 230,000

HILL COUNTY, TEXAS PROBATE EDUCATION PROPOSED BUDGET October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
238-340-400 CO CLERK FEES	352	386	447	585	520
238-360-100 INTEREST	48	3	3	4	2
238-390-000 TRANSFERS IN	-	-	-	-	-
TOTAL REVENUES	400	389	450	589	522
EXPENDITURES					
238-5-2204-2302 TRAINING & MILEAGE REIMB	-	-	-	2,000	2,000
238-5-2204-9901 TRANSFERS OUT	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	2,000	2,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	400	389	450	(1,411)	(1,478)
Projected Beginning Cash Balance 10/1/15					\$ 1,300

HILL COUNTY, TEXAS					
TECHNOLOGY FUND - JP, COUNTY & DISTRICT					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
246-340-400 Co Clerk Fees	-	-	-		
246-340-700 Dist Clerk Fees	8,167	7,757	8,081	8,000	9,000
246-340-801 JP # 1 FEES	7,235	5,471	4,702	5,470	4,300
246-340-802 JP # 2 FEES	4,400	4,340	4,356	4,340	3,100
246-340-803 JP # 3 FEES	2,024	1,768	2,912	3,800	1,280
246-340-804 JP # 4 FEES	2,596	1,900	2,216	1,900	1,700
INTEREST	118	215	192	215	150
TRANSFERS IN	-	-	-		
TOTAL REVENUES	24,540	21,451	22,459	23,725	19,530
EXPENDITURES					
246-5-2203-9901 TRANSFERS TO GEN FUND	-	28,000	30,000	20,000	22,000
246-5-2203-9111 TRANSFERS TO JP # 1	-	-	-	-	-
246-5-2203-9112 TRANSFERS TO JP # 2	-	-	-	-	-
246-5-2203-9113 TRANSFERS TO JP # 3	-	-	-	-	-
246-5-2203-9114 TRANSFERS TO JP # 4	-	-	-	-	-
TOTAL EXPENDITURES	-	28,000	30,000	20,000	22,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	24,540	(6,549)	(7,541)	3,725	(2,470)
Projected Beginning Cash Balance 10/1/15					\$ 21,000

HILL COUNTY, TEXAS					
COUNTY CLERK ARCHIVE					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
248-340-400 CO CLERK FEES	39,276	38,888	63,341	68,000	79,000
248-360-100 INTEREST	261	196	228	250	200
248-390-000 TRANSFERS IN	-	-	-	-	-
TOTAL REVENUES	39,537	39,084	63,569	68,250	79,200
EXPENDITURES					
248-5-1109-2305 CONTRACT SERVICES	48,234	50,000	33,028	34,000	34,000
248-5-1109-3110 MISCELLANEOUS	-	-	-	-	-
TOTAL EXPENDITURES	48,234	50,000	33,028	34,000	34,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	(8,697)	(10,916)	30,541	34,250	45,200
Projected Beginning Cash Balance 10/1/15					\$ 95,000

HILL COUNTY, TEXAS					
DISTRICT CLERK ARCHIVE					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
249-340-700 DIST. CLERK FEES	3,371	3,066	2,978	3,319	4,040
249-360-100 INTEREST	-	-	-	-	-
249-390-000 TRANSFERS IN	-	-	-	-	-
TOTAL REVENUES	3,371	3,066	2,978	3,319	4,040
EXPENDITURES					
249-5-2105-2305 CONTRACT SERVICES	2,000	2,000	2,000	2,000	2,000
249-5-2105-3110 MISCELLANEOUS	-	-	-	-	-
TOTAL EXPENDITURES	2,000	2,000	2,000	2,000	2,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	1,371	1,066	978	1,319	2,040
Projected Beginning Cash Balance 10/1/15					
					\$ 6,350

HILL COUNTY, TEXAS					
HILL COUNTY TOURISM					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
254-319-100 HOTEL/MOTEL TAX	68,003	44,386	27,068	30,000	26,000
254-360-100 INTEREST	-	-	639	-	-
254-390-000 TRANSFERS IN	-	-	-	-	-
TOTAL REVENUES	68,003	44,386	27,707	30,000	26,000
EXPENDITURES					
254-5-5303-2301 DUES & MEMBERSHIPS	-	2,003	1,313	2,200	2,200
254-5-5303-3110 MISCELLANEOUS	-	-	720	-	-
254-5-5303-7201 PAYMENTS TO AGENCIES	40,214	36,874	16,385	100,600	25,000
TOTAL EXPENDITURES	40,214	38,877	18,418	102,800	27,200
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	27,789	5,509	9,289	(72,800)	(1,200)
Projected Beginning Cash Balance 10/1/15					\$ 30,000
Included in Gen Fund prior to 2013					

HILL COUNTY, TEXAS					
COURTHOUSE SECURITY FUND					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
255-340-400 Co Clerk Fees	8,257	8,206	7,579	7,800	9,200
255-340-700 Dist Clerk Fees	5,675	5,179	5,280	5,300	5,400
255-340-800 JP Fees	12,330	10,182	10,693	11,650	7,700
255-340-901 JP # 1 Specific	1,712	1,298	1,130	1,000	1,000
255-340-902 JP # 2 Specific	1,082	1,074	1,072	1,000	700
255-340-903 JP # 3 Specific	477	423	717	750	250
255-340-904 JP # 4 Specific	631	459	534	500	400
INTEREST	170	348	303	250	130
TRANSFERS IN	-	-	-	-	-
TOTAL REVENUES	30,334	27,169	27,308	28,250	24,780
EXPENDITURES					
255-5-2101-9901 Transfers to General	-	40,000	46,000	20,000	25,000
TOTAL EXPENDITURES	-	40,000	46,000	20,000	25,000
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	30,334	(12,831)	(18,692)	8,250	(220)
Projected Beginning Cash Balance 10/1/15					
					\$ 28,130

HILL COUNTY, TEXAS					
ELECTION - MACHINE LEASE FUND					
PROPOSED BUDGET					
October 1, 2015 through September 30, 2016					
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	PROPOSED
REVENUES					
265-360-100 INTEREST	171	219	178	219	
265-370-100 ELECTION - MACHINE RENTALS	7,015	4,300	6,100	2,000	4,000
265-390-000 TRANSFERS IN	-	-			
TOTAL REVENUES	7,186	4,519	6,278	2,219	4,000
EXPENDITURES					
265-5-1501-2303 BONDS & INSURANCE	-	-			-
265-5-1501-3101 OFFICE SUPPLIES	-	-			-
265-5-1501-3103 MACHINE & EQUIP MAINTENANC	1,932	3,851	14,977	15,000	13,500
265-5-1501-3110 MISCELLANEOUS	-	-			-
265-5-1501-4101 CAPITAL OUTLAY	-	-			-
TOTAL EXPENDITURES	1,932	3,851	14,977	15,000	13,500
Excess (Deficiency) of Revenues Over (Under)					
Expenditures	5,254	668	(8,699)	(12,781)	(9,500)
Projected Beginning Cash Balance 10/1/15					\$ 14,032

HILL COUNTY - TAX RATE 2015-2016		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		Sales Tax		07.30.2015		EFFECTIVE RATE with 8% FM Lateral	
DIVISION OF TAXES PROPOSED BUDGET								Total			
		Road & Bridge & Gen Fund	Road & Bridge Only	Flood Control	In Lieu of Tax	Auto Regis \$10 Fee	Auto Registration				
		84.00%			\$96,432	\$356,000	\$360,000				
General Fund				81,003							
General Road & Bridge											
Pct # 1	3.91%	24.45%		1,100	3,772	87,042	88,020				
Pct # 2	3.89%	24.30%		1,094	3,751	86,508	87,480				
Pct # 3	4.44%	27.75%		1,249	4,282	98,790	99,900				
Pct # 4	3.76%	23.50%		1,058	3,626	83,660	84,600				
	100.00%	100.00%		4,500	96,434	356,000	360,000				
Sec of Interior											
LB Foster					96,000.00						
Hubbard						432.00					
					96,432.00						

The following table shows the effective tax rates for the proposed budget for the year ending 07/31/15. The effective rate is calculated based on the proposed budget and the current market value of the property. The effective rate is the ratio of the total taxes paid to the market value of the property.

The effective rate for the General Fund is 3.76%. The effective rate for the General Road & Bridge is 3.91%. The effective rate for Pct # 1 is 3.91%. The effective rate for Pct # 2 is 3.89%. The effective rate for Pct # 3 is 4.44%. The effective rate for Pct # 4 is 3.76%.

The effective rate for the Sec of Interior is 0.00%. The effective rate for LB Foster is 0.00%. The effective rate for Hubbard is 0.00%.

The effective rate for the total is 3.76%.

The effective rate for the total with 8% FM Lateral is 3.76%.

HILL COUNTY - TAX RATE 2015-2016 DIVISION OF TAXES PROPOSED BUDGET	Ad Valorem Tax if 100% Collected			Adjusted Ad Valorem Taxes			Sales Tax			07.30.2015		EFFECTIVE RATE with 8% FM Lateral	
	Current	TAC Comm	0.02	Delinquent	TAC Comm	0.05	P & I	TAC Comm	0.05	Total	TAC Comm	0.05	
Recap to Budget													
General	7,274,781	(145,496)		263,852	(13,193)		158,311	(7,916)					
Indigent Health	692,836	(13,857)		25,129	(1,256)		15,077	(754)					
R & Bridge	692,836	(13,857)		25,129	(1,256)		15,077	(754)					
Gen - Net of Comm	8,660,454	(173,209)		314,110	(15,705)		188,466	(9,423)					
Indigent Health - No Comm	7,115,429												
RB # 1 - Comm - JE	692,836			249,403				149,642					
RB # 2 - Comm - JE	166,011			25,129				15,077					
RB # 3 - Comm - JE	164,992			5,837				3,502					
RB # 4 - Comm - JE	188,417			5,801				3,481					
RB # 4 - Comm - JE	159,560			6,625				3,975					
Total M & O	8,487,245			298,404				179,043					
I & S	511,083	(10,222)	Net Curr	18,537	(927)		11,122	(556)					
Lateral Road													
P1	385,536	(1,928)		13,983	(699)		8,390	(419)					7,970
P2	383,171	(1,916)		13,897	(695)		8,338	(417)					7,922
P3	437,572	(2,188)		15,870	(794)		9,522	(476)					9,046
P4	370,556	(1,853)		13,440	(672)		8,064	(403)					7,661
Total	1,576,836	(7,884)		57,191	(2,860)		34,315	(1,716)					32,599
Total TAC Commission													(222,502)