

HARDIN COUNTY PROPOSED BUDGET

FOR

FISCAL YEAR ENDING SEPTEMBER 30, 2018



HARDIN COUNTY, TEXAS



HARDIN COUNTY COMMISSIONERS COURT

Commissioner L.W. Cooper Jr., Commissioner Chris Kirkendall, Judge Wayne McDaniel, Commissioner Ken Pelt, Commissioner Alvin Roberts
COMMISSIONER, PRECINCT 1 COMMISSIONER, PRECINCT 2 COUNTY JUDGE COMMISSIONER, PRECINCT 3 COMMISSIONER, PRECINCT 4

PROPOSED COUNTY BUDGET REPORT FOR FISCAL YEAR ENDING SEPTEMBER 30, 2018

The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on July 31, 2017.

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HARDIN COUNTY, TEXAS

FY2018 PROPOSED BUDGET

TAX REVENUE INCREASE STATEMENT:

The 2017-2018 Hardin County Proposed Budget will raise more revenue from property taxes than the 2016-2017 Budget by an amount of \$667,197.00, which is a 4.05% increase from the previous year's Budget.

The property tax revenue to be raised from new property added to the tax roll this year is \$303,390.00.

Hardin County Proposed Tax Rate And Estimated Tax Revenue Calculation

October 1, 2017-September 30, 2018

Estimated Net Taxable Value (includes minerals)	3,030,230,977
Railroad Rolling Stock Values	14,830,722
Total Estimated Net Taxable Value	3,045,061,699

Of the \$3,030,230,977, \$52,653,656 is the New Property Taxable Value

Total Protest Taxable Value equals 5,848,330 as of 7/19/17

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.471820	0.017930	0.074836	0.011614
Proposed Rate Change	(0.000000)	0.003623	(0.002631)	(0.000552)	(0.000440)
Proposed Tax Rate	0.576200	0.475443	0.015299	0.074284	0.011174
Estimated Base Tax Revenue	17,545,646.00	14,477,533.00	465,864.00	2,261,994.00	340,255.00
Estimated Frozen Tax Loss	(404,959.00)	(331,621.00)	(12,594.00)	(52,604.00)	(8,139.00)
Estimated Total Tax Revenue	17,140,687.00	14,145,912.00	453,270.00	2,209,390.00	332,116.00
Estimated Collection Percent	99%	99%	99%	99%	99%
Estimated Available Tax Revenue	16,969,280.00	14,004,475.00	448,717.00	2,187,306.00	328,782.00
Estimated Additional Revenue	4,157,183.00	1,785,050.00	115,125.00	2,252,768.00	4,240.00
Total Proposed Budget Revenue	21,126,463.00	15,789,525.00	563,842.00	4,440,074.00	333,022.00
Total Proposed Budget Revenue	21,126,463.00	15,789,525.00	563,842.00	4,440,074.00	333,022.00
Total Proposed Budget Expenditures	21,126,463.00	15,789,525.00	563,842.00	4,440,074.00	333,022.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	0.00	0.00	0.00	0.00	0.00
Projected 2017-18 Beginning Fund Balance	4,584,151.89	3,696,738.55	304,101.00	562,870.34	20,442.00

County Energy Transportation Reinvestment Zones (CETRZ)

Estimated Net Taxable Value-2017	1,186,130.00
Estimated Net Taxable Value-2015	931,410.00
Estimated Net Taxable Value Increase	254,720.00
Proposed Tax Rate	0.5762
Estimated Tax Revenue-CETRZ	1,468.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2016-September 30, 2017

Net Taxable Value (includes minerals)	2,906,277,109
Railroad Rolling Stock Values	15,109,257
Total Net Taxable Value	2,921,386,366

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.467432	0.017894	0.080413	0.010461
Adopted Rate Change	-	0.004388	0.000036	(0.005577)	0.001153
Adopted Tax Rate	0.576200	0.471820	0.017930	0.074836	0.011614
Base Tax Revenue	16,833,029.00	13,783,685.00	523,805.00	2,186,249.00	339,290.00
Frozen Tax Loss	(359,539.00)	(291,217.00)	(10,786.00)	(50,345.00)	(7,191.00)
Total Tax Revenue	16,473,490.00	13,492,468.00	513,019.00	2,135,904.00	332,099.00
Collection Percent	99%	99%	99%	99%	99%
Available Tax Revenue	16,308,758.00	13,357,543.00	507,878.00	2,114,555.00	328,782.00
Additional Revenue	3,915,257.00	1,724,810.00	86,871.00	2,098,903.00	4,673.00
Total Budgeted Revenue	20,224,015.00	15,082,353.00	594,749.00	4,213,458.00	333,455.00
Total Budget Revenue	20,224,015.00	15,082,353.00	594,749.00	4,213,458.00	333,455.00
Total Budget Expenditures	20,224,015.00	15,082,353.00	594,749.00	4,213,458.00	333,455.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	0.00	0.00	0.00	0.00	0.00
Actual Beginning Fund Balance	6,766,505.00	5,013,528.00	304,101.00	1,428,434.00	20,442.00
R&B 2016-17 Budget Amendments	(865,563.66)	-	-	(865,563.66)	-
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	0.00	0.00	(0.00)	0.00	0.00
Designated Fund Balance-Annex Construction	(1,050,000.00)	(1,050,000.00)	-	-	-
Reserved Fund Balance-Prepaid Expenses	(266,789.45)	(266,789.45)	-	-	-
Projected 2016-17 Ending Fund Balance	4,584,151.89	3,696,738.55	304,101.00	562,870.34	20,442.00

County Energy Transportation Reinvestment Zones (CETRZ)

Net Taxable Value-2016	1,164,870.00
Net Taxable Value-2015	931,410.00
Net Taxable Value Increase	233,460.00
Adopted Tax Rate	0.5762
Available Tax Revenue-CETRZ	1,345.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2015-September 30, 2016

Net Taxable Value (includes minerals)	2,839,819,850
Railroad Rolling Stock Values	12,698,912
Total Net Taxable Value	<u>2,852,518,762</u>

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.5600000	0.4566645	0.0166569	0.0762396	0.0104390
Adopted Rate Change	0.0162000	0.0107675	0.0012371	0.0041734	0.0000220
Adopted Tax Rate	0.5762000	0.4674320	0.0178940	0.0804130	0.0104610
Base Tax Revenue	16,436,213.00	13,333,585.00	510,430.00	2,293,796.00	298,402.00
Frozen Tax Loss	(305,488.00)	(242,527.00)	(7,393.00)	(49,428.00)	(6,140.00)
Total Tax Revenue	16,130,725.00	13,091,058.00	503,037.00	2,244,368.00	292,262.00
Collection Percent	102.13%	102.55%	99.04%	100.53%	100.47%
Actual Tax Revenue	16,473,528.00	13,425,354.00	498,190.00	2,256,346.00	293,638.00
Additional Revenue	3,967,420.00	1,510,602.00	107,005.00	2,349,648.00	165.00
Total Revenues	20,440,948.00	14,935,956.00	605,195.00	4,605,994.00	293,803.00
Actual Expenditures	19,818,276.00	14,591,199.00	438,989.00	4,494,798.00	293,290.00
Excess (Deficit) Revenue Over Actual Expenditures	622,672.00	344,757.00	166,206.00	111,196.00	513.00
Transfers Out	(48,190.00)	(48,190.00)	-	-	-
Transfers In	-	-	-	-	-
Subtotal Net Transfers	(48,190.00)	(48,190.00)	-	-	-
Net Change in Fund Balance	574,482.00	296,567.00	166,206.00	111,196.00	513.00
Beginning Fund Balance	6,192,023.00	4,716,961.00	137,895.00	1,317,238.00	19,929.00
Prior Period Adjustment	-	-	-	-	-
Adjusted Beginning Fund Balance	6,192,023.00	4,716,961.00	137,895.00	1,317,238.00	19,929.00
Ending Fund Balance (Deficit)	6,766,505.00	5,013,528.00	304,101.00	1,428,434.00	20,442.00

Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2014-September 30, 2015

Net Taxable Value (includes minerals)	2,855,825,176
Railroad Rolling Stock Values	<u>10,087,940</u>
Total Net Taxable Value	2,865,913,116

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Tax Rate	0.56	0.4445970	0.0135470	0.0905980	0.0112580
Adopted Rate Change	-	0.0120675	0.0031099	(0.0143584)	(0.0008190)
Adopted Tax Rate	0.56	0.4566645	0.0166569	0.0762396	0.0104390
Base Tax Revenue	16,049,114.00	13,087,608.00	477,372.00	2,184,961.00	299,173.00
Frozen Tax Loss	(302,552.00)	(248,758.00)	(8,865.00)	(39,271.00)	(5,658.00)
Tax Revenue	15,746,562.00	12,838,850.00	468,507.00	2,145,690.00	293,515.00
Collection Percent	102.27%	102.40%	100.27%	102.05%	101.81%
Actual Tax Revenue	16,104,731.00	13,146,569.00	469,766.00	2,189,582.00	298,814.00
Additional Revenue	3,850,792.00	1,458,300.00	110,949.00	2,281,471.00	72.00
Total Revenues	19,955,523.00	14,604,869.00	580,715.00	4,471,053.00	298,886.00
Actual Expenditures	18,834,659.00	13,891,327.00	521,560.00	4,126,632.00	295,140.00
Excess (Deficit) Revenue Over Actual Expenditures	1,120,864.00	713,542.00	59,155.00	344,421.00	3,746.00
Transfers Out	7,059.00	428,884.00	-	(421,825.00)	-
Transfers In	(414,555.00)	(414,555.00)	-	-	-
Subtotal Net Transfers	(407,496.00)	14,329.00	-	(421,825.00)	-
Net Change in Fund Balance	713,368.00	727,871.00	59,155.00	(77,404.00)	3,746.00
Beginning Fund Balance	5,943,132.00	4,453,567.00	78,740.00	1,394,642.00	16,183.00
Prior Period Adjustment	(464,477.00)	(464,477.00)	-	-	-
Adjusted Beginning Fund Balance	5,478,655.00	3,989,090.00	78,740.00	1,394,642.00	16,183.00
Ending Fund Balance (Deficit)	6,192,023.00	4,716,961.00	137,895.00	1,317,238.00	19,929.00

HARDIN COUNTY, TEXAS

FOURTEEN YEAR TAX RATE HISTORY

PROPOSED

DESCRIPTION	Fiscal Year 04-05	Fiscal Year 05-06	Fiscal Year 06-07	Fiscal Year 07-08	Fiscal Year 08-09	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Fiscal Year 16-17	Fiscal Year 17-18
CONSTITUTIONAL FUNDS:														
General	0.478069	0.506920	0.469636	0.415557	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.4674320	0.4718200	0.4754430
Jury	0.013135	0.012034	0.002731	0.006448	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.0178940	0.0179300	0.0152990
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.491204	0.518954	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.4853260	0.4897500	0.4907420
REDEMPTION FUNDS:														
Courthouse & Jail Bonds	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610	0.0116140	0.0111740
Total Redemption Funds	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610	0.0116140	0.0111740
TOTAL CONSTITUTIONAL LEVY	0.510496	0.518954	0.472367	0.435888	0.428399	0.466725	0.459230	0.450575	0.467141	0.469402	0.4837604	0.4957870	0.5013640	0.5019160
OTHER:														
Special Road & Bridge	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.0804130	0.0748360	0.0742840
Total Other	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.0804130	0.0748360	0.0742840
TOTAL RATE ON COUNTY VALUES	0.600000	0.600000	0.590000	0.570000	0.530000	0.550000	0.550000	0.550000	0.550000	0.560000	0.5600000	0.5762000	0.5762000	0.5762000

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	017-300-000	GENERAL R&B - REVENUE				
2017	017-300-700	CAPITAL LEASE PROCEEDS	-	135,000.00	-	-
2017	017-310-110	ADVALOREM TAX	2,144,499.37	2,218,723.25	2,114,555.00	2,187,306.00
2017	017-310-111	ADVALOREM TAX-CETRZ	-	-	1,345.00	1,468.00
2017	017-319-000	PENALTY & INTEREST ADVALOREM	45,082.66	37,623.11	35,500.00	37,000.00
2017	017-320-000	LICENSE FEES	1,816,683.15	1,911,791.55	1,603,858.00	1,800,000.00
2017	017-340-801	JP 1 TRAFFIC FINES	21,195.50	19,366.90	19,800.00	12,500.00
2017	017-340-802	JP 2 TRAFFIC FINES	24,059.02	49,214.12	31,500.00	44,500.00
2017	017-340-803	JP 3 TRAFFIC FINES	30,767.55	22,305.98	20,000.00	17,000.00
2017	017-340-804	JP 4 TRAFFIC FINES	21,085.62	11,707.25	15,100.00	10,000.00
2017	017-340-805	JP 5 TRAFFIC FINES	43,228.15	56,293.35	45,000.00	42,500.00
2017	017-340-806	JP 6 TRAFFIC FINES	11,763.75	10,347.10	12,300.00	9,300.00
2017	017-343-000	OVERWEIGHT AXLE FEES	53,927.82	50,760.36	87,000.00	73,500.00
2017	017-350-100	COUNTY COURT FINES	195,988.92	165,317.65	177,500.00	155,000.00
2017	017-350-101	DISTRICT COURT FINES	60,955.99	52,543.49	50,000.00	50,000.00
2017	017-360-000	MISCELLANEOUS	-	-	-	-
2017	017-367-100	DONTATIONS-R&B #1	-	-	-	-
2017	017-390-010	TRANSFER FROM GENERAL	(252,440.00)	-	-	-
2017	017-399-999	TOTAL REVENUE	4,216,797.50	4,740,994.11	\$4,213,458.00	\$4,440,074.00
2017	017-500-000	GENERAL R&B-CAPITAL OUTLAY				
2017	017-500-700	CAPITAL OUTLAY FROM LEASE-R&B 2	-	135,000.00	-	-
2017	017-500-998	GENERAL R&B EXPENSES	-	135,000.00	\$0.00	\$0.00
2017	017-620-000	GENERAL R&B				
2017	017-620-101	SALARIES - ELECTED OFFICIALS	290,974.85	296,136.27	296,137.00	308,318.00
2017	017-620-201	FICA TAXES	25,405.72	25,747.87	26,900.00	27,833.00
2017	017-620-202	HEALTH INSURANCE	39,935.30	43,181.44	43,339.00	43,726.00
2017	017-620-203	RETIREMENT	40,958.35	41,561.28	41,608.00	43,899.00
2017	017-620-204	WORKERS COMP INSURANCE	1,364.06	1,244.07	1,173.00	1,340.00
2017	017-620-207	DENTAL INSURANCE	2,310.56	2,439.20	2,467.00	2,562.00
2017	017-620-208	LIFE INSURANCE	228.99	220.20	220.00	221.00
2017	017-620-209	SUPPLEMENTAL DEATH	722.76	875.16	694.00	698.00
2017	017-620-225	AUTO ALLOWANCE	55,500.00	55,500.00	55,500.00	55,500.00
2017	017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
2017	017-620-998	GENERAL R&B EXPENSES	457,400.59	466,905.49	\$473,038.00	\$489,097.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	017-621-000	R&B 1				
2017	017-621-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2017	017-621-105	SALARIES - CLERICAL	29,057.16	31,579.20	31,158.00	33,280.00
2017	017-621-106	SALARIES - PRECINCT EMPLOYEES	195,080.36	202,313.95	193,898.00	204,360.00
2017	017-621-107	SALARIES - TEMPORARY	2,497.00	11,067.12	8,365.00	8,750.00
2017	017-621-201	FICA TAXES	17,060.95	18,437.90	17,857.00	18,851.00
2017	017-621-202	HEALTH INSURANCE	52,500.36	57,347.52	57,583.00	60,288.00
2017	017-621-203	RETIREMENT	30,566.82	32,825.88	31,621.00	33,834.00
2017	017-621-204	WORKERS COMP INSURANCE	5,711.60	4,858.22	4,716.00	5,156.00
2017	017-621-206	STATE UNEMPLOYMENT TAX	333.60	379.82	351.00	416.00
2017	017-621-207	DENTAL INSURANCE	1,904.03	2,271.92	2,295.00	2,377.00
2017	017-621-208	LIFE INSURANCE	307.42	308.16	308.00	309.00
2017	017-621-209	SUPPLEMENTAL DEATH	546.49	691.14	518.00	542.00
2017	017-621-310	OFFICE SUPPLIES	-	-	1,500.00	1,500.00
2017	017-621-330	FUEL AND OIL	-	-	25,000.00	12,500.00
2017	017-621-334	MATERIALS & SUPPLIES	193,821.22	152,086.10	133,457.00	175,000.00
2017	017-621-338	SUPPLIES-DONATED FUNDS	-	-	-	-
2017	017-621-340	UNIFORMS		-	3,000.00	2,500.00
2017	017-621-351	EQUIPMENT EXPENSE	36,012.45	24,346.61	20,000.00	20,000.00
2017	017-621-404	DRUG & ALCOHOL TESTS	359.87	208.00	500.00	250.00
2017	017-621-420	TELEPHONE/WIRELESS	2,151.94	1,814.21	1,000.00	500.00
2017	017-621-421	CABLE/INTERNET	-	-	1,500.00	600.00
2017	017-621-426	TRAVEL AND TRAINING EXPENSE	1,455.86	951.10	2,000.00	2,000.00
2017	017-621-440	UTILITIES	5,317.33	4,890.82	5,000.00	5,000.00
2017	017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	25,000.00	25,000.00
2017	017-621-461	EQUIPMENT RENTALS	-	238.82	4,740.00	3,000.00
2017	017-621-462	OFFICE MACHINE RENTALS	1,202.15	919.74	5,000.00	1,500.00
2017	017-621-486	CONTRACT LABOR	11,119.00	22,052.20	15,000.00	15,000.00
2017	017-621-490	MISCELLANEOUS	60.00	68.00	500.00	500.00
2017	017-621-570	EQUIPMENT PURCHASE	82,836.44	27,764.50	-	3,350.00
2017	017-621-998	R&B # 1 EXPENSES	669,902.05	597,420.93	\$591,867.00	\$636,363.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	017-622-000	R&B 2				
2017	017-622-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2017	017-622-105	SALARIES - CLERICAL	(33.88)	36,844.50	35,235.00	31,200.00
2017	017-622-106	SALARIES - PRECINCT EMPLOYEES	412,979.85	392,198.83	369,575.00	388,440.00
2017	017-622-107	SALARIES - TEMPORARY	4,561.24	1,903.00	8,365.00	8,750.00
2017	017-622-201	FICA TAXES	31,322.79	32,421.44	31,608.00	32,777.00
2017	017-622-202	HEALTH INSURANCE	91,135.91	94,018.88	95,971.00	110,528.00
2017	017-622-203	RETIREMENT	56,454.64	60,217.28	56,876.00	59,751.00
2017	017-622-204	WORKERS COMP INSURANCE	11,345.10	8,841.10	8,750.00	9,532.00
2017	017-622-206	STATE UNEMPLOYMENT TAX	610.20	667.30	620.00	719.00
2017	017-622-207	DENTAL INSURANCE	3,867.26	4,669.24	4,761.00	4,479.00
2017	017-622-208	LIFE INSURANCE	494.68	538.62	549.00	545.00
2017	017-622-209	SUPPLEMENTAL DEATH	1,007.35	1,265.10	948.00	956.00
2017	017-622-310	OFFICE SUPPLIES	-	-	1,500.00	2,500.00
2017	017-622-330	FUEL AND OIL	-	-	25,000.00	50,000.00
2017	017-622-334	MATERIALS & SUPPLIES	292,011.19	593,119.21	502,468.00	580,000.00
2017	017-622-335	MATERIALS & SUPPLIES-CETRZ	-	-	1,345.00	1,468.00
2017	017-622-340	UNIFORMS	-	-	3,000.00	4,500.00
2017	017-622-351	EQUIPMENT EXPENSE	139,547.01	151,836.84	139,900.00	60,000.00
2017	017-622-356	GRANT MATCH	42,549.86	-	-	-
2017	017-622-364	REVENUE-EQUIPMENT SALE	(250.84)	-	-	-
2017	017-622-366	REVENUES REFUNDS/RESTITUTION	(40.00)	-	-	-
2017	017-622-404	DRUG & ALCOHOL TESTS	1,016.00	636.00	500.00	500.00
2017	017-622-420	TELEPHONE/WIRELESS	5,268.26	4,948.57	1,000.00	1,500.00
2017	017-622-421	CABLE/INTERNET	-	-	1,500.00	1,000.00
2017	017-622-426	TRAVEL AND TRAINING EXPENSE	1,556.42	2,286.11	2,500.00	2,500.00
2017	017-622-440	UTILITIES	4,723.67	4,086.62	4,200.00	4,200.00
2017	017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	25,000.00	25,000.00
2017	017-622-461	EQUIPMENT RENTALS	2,897.14	20.07	1,000.00	1,000.00
2017	017-622-462	OFFICE MACHINE RENTALS	549.23	653.34	700.00	600.00
2017	017-622-486	CONTRACT LABOR	952.00	-	2,000.00	2,000.00
2017	017-622-490	MISCELLANEOUS	4,832.80	1,086.09	2,000.00	2,000.00
2017	017-622-570	EQUIPMENT PURCHASE	313,112.00	29,998.50	20,000.00	20,000.00
2017	017-622-649	EQUIPMENT NOTES	33,670.20	169,418.46	54,419.00	54,419.00
2017	017-622-670	EQUIPMENT NOTE INTEREST	1,513.15	1,934.67	765.00	765.00
2017	017-622-998	R&B #2 EXPENSES	1,457,653.23	1,593,609.77	\$1,402,055.00	\$1,461,629.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	017-623-000	R&B 3				
2017	017-623-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2017	017-623-105	SALARIES - CLERICAL	(307.00)	33,156.00	31,928.00	33,280.00
2017	017-623-106	SALARIES - PRECINCT EMPLOYEES	341,923.86	346,553.96	323,107.00	336,960.00
2017	017-623-107	SALARIES - TEMPORARY	-	-	10,049.00	10,875.00
2017	017-623-201	FICA TAXES	25,277.34	28,215.28	27,929.00	29,160.00
2017	017-623-202	HEALTH INSURANCE	73,594.99	76,463.36	76,777.00	90,432.00
2017	017-623-203	RETIREMENT	48,116.79	53,290.06	49,883.00	52,714.00
2017	017-623-204	WORKERS COMP INSURANCE	9,094.79	7,889.49	7,716.00	8,362.00
2017	017-623-206	STATE UNEMPLOYMENT TAX	495.60	589.42	548.00	640.00
2017	017-623-207	DENTAL INSURANCE	2,562.74	3,286.70	3,177.00	4,298.00
2017	017-623-208	LIFE INSURANCE	439.19	428.40	429.00	503.00
2017	017-623-209	SUPPLEMENTAL DEATH	870.47	1,122.73	831.00	844.00
2017	017-623-310	OFFICE SUPPLIES	-	-	1,500.00	2,500.00
2017	017-623-330	FUEL AND OIL	-	-	25,000.00	40,000.00
2017	017-623-334	MATERIALS & SUPPLIES	349,676.91	374,735.60	365,893.00	380,000.00
2017	017-623-340	UNIFORMS		-	3,000.00	3,000.00
2017	017-623-351	EQUIPMENT EXPENSE	45,880.42	83,749.90	75,000.00	75,000.00
2017	017-623-356	GRANT MATCH	126,834.84	-	-	-
2017	017-623-395	R&B #3 CONTINGENCY	198,888.03	-	-	
2017	017-623-364	REVENUE-EQUIPMENT SALE	(1,563.25)	-	-	-
2017	017-623-404	DRUG & ALCOHOL TESTS	394.00	250.00	500.00	250.00
2017	017-623-420	TELEPHONE/WIRELESS	8,392.85	7,850.40	1,000.00	1,500.00
2017	017-623-421	CABLE/INTERNET	-	-	1,500.00	500.00
2017	017-623-426	TRAVEL AND TRAINING EXPENSE	210.00	30.00	1,000.00	1,000.00
2017	017-623-440	UTILITIES	10,082.56	8,955.58	9,000.00	9,000.00
2017	017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	25,000.00	20,000.00
2017	017-623-461	EQUIPMENT RENTALS	-	-	-	-
2017	017-623-462	OFFICE MACHINE RENTALS	775.25	899.01	500.00	850.00
2017	017-623-486	CONTRACT LABOR	32,517.65	8,725.00	20,000.00	20,000.00
2017	017-623-490	MISCELLANEOUS	236.73	-	-	-
2017	017-623-570	EQUIPMENT PURCHASE	-	114,511.00	73,419.00	75,000.00
2017	017-623-998	R&B # 3 EXPENSES	1,274,394.76	1,150,701.89	\$1,134,686.00	\$1,196,668.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	017-624-000	R&B 4				
2017	017-624-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2017	017-624-105	SALARIES - CLERICAL	21,270.70	32,551.54	31,158.00	33,280.00
2017	017-624-106	SALARIES - PRECINCT EMPLOYEES	177,866.90	226,093.35	205,983.00	216,320.00
2017	017-624-107	SALARIES - TEMPORARY	-	-	8,085.00	8,750.00
2017	017-624-201	FICA TAXES	15,057.88	19,637.75	18,760.00	19,767.00
2017	017-624-202	HEALTH INSURANCE	43,841.38	57,347.52	57,583.00	60,288.00
2017	017-624-203	RETIREMENT	28,061.43	36,593.32	33,319.00	35,538.00
2017	017-624-204	WORKERS COMP INSURANCE	4,902.88	5,304.42	4,987.00	5,440.00
2017	017-624-206	STATE UNEMPLOYMENT TAX	312.15	407.15	368.00	436.00
2017	017-624-207	DENTAL INSURANCE	737.67	2,326.04	2,295.00	2,010.00
2017	017-624-208	LIFE INSURANCE	245.96	286.26	282.00	282.00
2017	017-624-209	SUPPLEMENTAL DEATH	567.76	767.53	556.00	567.00
2017	017-624-310	OFFICE SUPPLIES	-	-	1,500.00	1,500.00
2017	017-624-330	FUEL AND OIL	-	-	25,000.00	20,000.00
2017	017-624-334	MATERIALS & SUPPLIES	87,919.48	195,202.94	94,397.00	125,000.00
2017	017-624-340	UNIFORMS		-	3,000.00	3,000.00
2017	017-624-351	EQUIPMENT EXPENSE	(9,958.50)	17,694.53	20,000.00	20,000.00
2017	017-624-352	OFFICE MACHINE MAINT/LEASE	94.92	593.50	-	-
2017	017-624-404	DRUG & ALCOHOL TESTING	341.17	62.00	400.00	250.00
2017	017-624-420	TELEPHONE/WIRELESS	2,509.75	2,277.90	1,000.00	1,500.00
2017	017-624-421	CABLE/INTERNET	-	-	1,500.00	750.00
2017	017-624-426	TRAVEL AND TRAINING EXPENSE	2,905.90	817.14	2,000.00	2,000.00
2017	017-624-440	UTILITIES	4,186.28	4,100.11	5,000.00	5,000.00
2017	017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	25,000.00	25,000.00
2017	017-624-461	EQUIPMENT RENTALS	560.78	1,928.52	1,500.00	1,500.00
2017	017-624-462	OFFICE MACHINE RENTALS	331.28	178.30	1,000.00	1,000.00
2017	017-624-486	CONTRACT LABOR	1,500.00	4,834.40	10,000.00	10,000.00
2017	017-624-490	MISCELLANEOUS	6,667.26	945.17	3,000.00	3,000.00
2017	017-624-570	EQUIPMENT PURCHASE	788.60	32,071.67	10,000.00	10,000.00
2017	017-624-649	EQUIPMENT NOTES	39,408.52	40,826.43	40,827.00	40,827.00
2017	017-624-670	EQUIPMENT NOTE INTEREST	4,730.24	3,312.33	3,312.00	3,312.00
2017	017-624-998	R&B # 4 EXPENSES	434,850.39	686,159.82	\$611,812.00	\$656,317.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
		TOTAL R&B REVENUES			\$4,213,458.00	\$4,440,074.00
2017	017-999-999	TOTAL R&B EXPENDITURES	4,294,201.02	4,629,797.90	\$4,213,458.00	\$4,440,074.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-300-000	REVENUE - GENERAL FUND				
2017	010-310-110	ADVALOREM TAXES	12,762,601.27	12,871,885.05	13,357,543.00	14,004,475.00
2017	010-310-112	FEES IN LIEU OF TAXES	150,983.06	171,735.72	150,000.00	160,000.00
2017	010-320-100	MIXED BEVERAGE TAX	16,960.36	16,960.49	14,300.00	16,500.00
2017	010-320-101	LIQUOR LICENSE PERMIT	8,745.00	(1,380.00)	2,000.00	7,500.00
2017	010-320-102	PENALTY & INTEREST	232,984.78	204,775.93	160,160.00	180,000.00
2017	010-320-103	TAX COLLECTOR FEE	103,858.50	116,400.53	113,860.00	110,000.00
2017	010-320-104	SILSBEE CITY TAX COMMISSION	5,700.71	5,952.33	5,000.00	5,900.00
2017	010-320-105	SISD TAX COMMISSION	59,453.47	57,557.46	59,000.00	59,000.00
2017	010-320-106	KISD TAX COMMISSION	23,523.93	22,482.97	23,900.00	23,900.00
2017	010-320-107	LISD TAX COMMISSION	60,620.44	59,644.01	60,000.00	60,000.00
2017	010-320-108	W HARDIN CCISD TAX COMMISSION	13,221.51	10,419.77	12,000.00	12,000.00
2017	010-320-110	INTEREST - TAC	747.93	1,100.35	900.00	1,000.00
2017	010-320-111	HJISD COMMISSIONS	53,346.15	53,198.79	55,000.00	55,000.00
2017	010-320-120	OCCUPANCY USE TAX	360.00	120.00	300.00	300.00
2017	010-320-121	CREDITS & OVERPAYMENTS-TAX SALE	797.38	2,959.04	-	-
2017	010-320-200	HEALTH UNIT PERMITS	-	17,840.00	10,000.00	18,000.00
2017	010-320-201	HEALTH UNIT SHOTS - PPD	-	1,805.00	1,000.00	1,500.00
2017	010-320-202	HEALTH UNIT SHOTS - FLU	-	990.00	1,000.00	1,000.00
2017	010-320-203	HEALTH DEPT CERTIFICATION CLASSES	-	3,413.00	5,800.00	7,500.00
2017	010-330-000	COUNTY % OF STATE FEES	34,952.37	33,747.48	35,000.00	35,000.00
2017	010-339-100	TOBACCO STATE PAYMENTS	14,810.97	12,612.34	12,500.00	13,500.00
2017	010-340-110	BOND FORFEITURES - COUNTY CLERK	6,933.00	16,781.00	8,500.00	8,500.00
2017	010-340-201	SHERIFFS FEES	22,760.63	1,038.31	12,000.00	2,500.00
2017	010-340-204	CRIME STOPPERS	(170.00)	(100.00)	-	1,000.00
2017	010-340-300	COUNTY ATTORNEY FEES	105.05	725.00	500.00	500.00
2017	010-340-401	COUNTY CLERK FEES	310,828.31	320,266.10	310,000.00	310,000.00
2017	010-340-402	DWI VIDEO	690.00	150.00	1,000.00	200.00
2017	010-340-403	COUNTY ARREST FEE	233.44	135.00	500.00	200.00
2017	010-340-405	SHERIFFS FEE - COUNTY CLERK	12,786.79	11,414.49	10,000.00	12,500.00
2017	010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,652.00	1,802.00	1,522.00	1,700.00
2017	010-340-407	PROBATE FEE JUDGES CONTINUED	1,015.00	960.00	800.00	1,000.00
2017	010-340-409	COUNTY ATTORNEY FEES FROM CCLK	8,110.22	5,829.00	6,000.00	6,000.00
2017	010-340-410	E-FILE FEES-COUNTY CLERK	-	1,878.00	2,500.00	2,000.00
2017	010-340-600	DISTRICT ATTORNEY FEES	-	-	-	-
2017	010-340-701	DISTRICT CLERK FEES	142,650.73	146,682.02	128,000.00	120,000.00
2017	010-340-702	SHERIFFS FEE - DISTRICT CLERK	56,188.87	47,979.23	45,250.00	45,000.00
2017	010-340-703	DIST CLK TRUST % INTEREST	315.73	1,110.14	100.00	600.00
2017	010-340-706	E-FILE FEES-DISTRICT CLERK	3,694.00	12,428.00	12,000.00	11,100.00
2017	010-340-809	REFUNDS & OTHER CREDITS	-	-	-	-
2017	010-340-901	CONSTABLE PCT#1 FEES	14,572.80	15,312.80	12,000.00	12,000.00
2017	010-340-902	CONSTABLE PCT#2 FEES	9,182.40	10,386.00	10,750.00	10,000.00
2017	010-340-903	CONSTABLE PCT#3 FEES	15,151.00	15,544.20	14,465.00	17,000.00
2017	010-340-904	CONSTABLE PCT#4 FEES	2,759.80	5,304.80	4,200.00	4,000.00
2017	010-340-905	CONSTABLE PCT#5 FEES	20,132.00	18,826.60	17,200.00	19,700.00
2017	010-340-906	CONSTABLE PCT#6 FEES	2,090.80	2,669.60	2,400.00	1,000.00
2017	010-341-801	J P #1 FEES	7,224.27	6,421.52	6,000.00	7,000.00
2017	010-341-802	JP #1 TRAFFIC FEES	346.73	302.80	350.00	250.00
2017	010-342-101	HOUSING JUVENILES	64,185.00	69,615.00	68,800.00	100,000.00
2017	010-342-104	HOUSING OUT OF COUNTY INMATES	80,760.00	40,880.00	60,000.00	25,000.00
2017	010-342-106	JAIL PHONE COMMISSION	28,211.29	26,379.07	20,800.00	25,800.00
2017	010-342-801	J P #2 FEES	7,141.07	8,480.71	6,200.00	8,000.00
2017	010-342-802	JP #2 TRAFFIC FEE	492.00	783.00	600.00	500.00
2017	010-343-100	PERMIT FEES-FLOOD PLAIN	72,436.05	84,429.75	75,000.00	90,000.00
2017	010-343-801	J P #3 FEES	7,377.36	4,204.00	3,200.00	3,000.00

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2017	010-343-802	JP #3 TRAFFIC FEE	565.14	406.22	1,000.00	400.00
2017	010-344-801	J P #4 FEES	4,953.71	2,576.95	4,200.00	3,000.00
2017	010-344-802	JP #4 TRAFFIC FEE	391.28	240.21	500.00	250.00
2017	010-345-801	J P #5 FEES	10,990.46	13,252.36	12,500.00	11,500.00
2017	010-345-802	JP #5 TRAFFIC FEE	708.00	1,020.17	850.00	500.00
2017	010-346-801	J P #6 FEES	1,456.88	1,549.00	1,500.00	1,500.00
2017	010-346-802	JP #6 TRAFFIC FEE	153.00	156.00	500.00	200.00
2017	010-360-100	INTEREST EARNED	5,142.38	19,672.06	12,500.00	19,000.00
2017	010-365-101	ROYALTIES	-	-	-	-
2017	010-367-100	SOCCER LEAGUE DONATION	1,800.00	1,800.00	1,800.00	1,800.00
2017	010-367-101	DONATIONS	11,015.65	3,000.00	-	-
2017	010-367-102	DONATION - VETERANS PARK PROJECT	-	17,660.53	-	-
2017	010-367-103	DONATION - DISTRICT CLERK	-	19,000.00	-	-
2017	010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2017	010-370-102	CONCESSION STAND RENT	600.00	2,200.00	600.00	6,000.00
2017	010-370-200	HANGAR LAND LEASE	-	1,946.22	1,553.00	2,100.00
2017	010-370-210	LEASE RECEIPTS (FDO) & MISC	1,411.56	956.15	950.00	950.00
2017	010-370-300	ROYALTIES	1,359.41	285.05	-	-
2017	010-372-000	MISCELLANEOUS	67,761.00	142,512.27	50,000.00	50,000.00
2017	010-372-100	MISCELLANEOUS REIMBURSEMENT	28,869.37	139,221.67	50,000.00	50,000.00
2017	010-372-101	NSF CHECK FEES	-	-	-	100.00
2017	010-372-403	MISCELLANEOUS-COUNTY CLERK	-	-	-	100.00
2017	010-390-000	TRANSFERS	57,100.63	-	-	-
2017	010-390-017	TRANSFERS	252,440.00	-	-	-
2017	010-399-999	TOTAL REVENUE GENERAL FUND	14,914,242.64	14,934,293.26	\$15,082,353.00	\$15,789,525.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-400-000	COUNTY JUDGE				
2017	010-400-101	SALARIES - ELECTED OFFICIALS	58,249.12	51,377.76	51,378.00	51,379.00
2017	010-400-103	SALARIES - ASSISTANTS	38,188.42	72,792.00	70,096.00	73,840.00
2017	010-400-105	SALARIES - CLERICAL	27,811.20	-	-	-
2017	010-400-110	COURT REPORTER	5,146.00	-	-	-
2017	010-400-201	FICA TAXES	9,996.44	10,005.58	9,872.00	10,160.00
2017	010-400-202	HEALTH INSURANCE	10,841.12	9,557.92	19,195.00	30,144.00
2017	010-400-203	RETIREMENT	17,491.20	17,426.33	17,068.00	17,828.00
2017	010-400-204	WORKERS COMP INSURANCE	396.16	366.92	349.00	332.00
2017	010-400-206	STATE UNEMPLOYMENT TAX	84.38	113.06	106.00	125.00
2017	010-400-207	DENTAL INSURANCE	1,215.16	1,482.68	1,499.00	1,189.00
2017	010-400-208	LIFE INSURANCE	142.23	180.36	181.00	181.00
2017	010-400-209	SUPPLEMENTAL DEATH	306.49	367.08	280.00	287.00
2017	010-400-225	AUTO ALLOWANCE	7,560.00	7,560.00	7,560.00	7,560.00
2017	010-400-310	OFFICE SUPPLIES	3,328.89	4,244.06	3,500.00	3,500.00
2017	010-400-416	VISITING JUDGE	2,512.32	-	2,500.00	2,500.00
2017	010-400-420	TELEPHONE	573.77	22.03	-	-
2017	010-400-426	TRAVEL AND TRAINING EXPENSE	2,191.10	1,204.74	2,500.00	2,500.00
2017	010-400-453	SOFTWARE	-	1,764.00	3,024.00	3,024.00
2017	010-400-463	EQUIPMENT/LEASE	1,200.34	1,029.41	2,000.00	2,500.00
2017	010-400-490	MISCELLANEOUS	391.68	2,420.00	1,000.00	1,000.00
2017	010-400-590	LAW BOOKS	198.00	64.00	150.00	150.00
2017	010-400-998	COUNTY JUDGE EXPENSES	187,824.02	181,977.93	\$192,258.00	\$208,199.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-401-000	COMMISSIONERS COURT				
2017	010-401-107	ORGANIZATION PAYMENTS	446.00	480.00	648.00	648.00
2017	010-401-117	FINANCIAL ADMINISTRATION	118,914.63	101,200.00	80,000.00	80,000.00
2017	010-401-121	MHMR & LIFE RESOURCE	32,550.00	32,550.00	37,000.00	37,000.00
2017	010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	2,500.00	2,500.00
2017	010-401-123	BANKING SERVICES	2,030.76	545.60	1,600.00	1,500.00
2017	010-401-135	PAUPER ATTORNEY	600.00	-	2,500.00	2,500.00
2017	010-401-138	REDISTRICTING	-	-	-	-
2017	010-401-141	VICTIM OF CRIME	1,908.75	2,627.59	5,000.00	3,000.00
2017	010-401-146	DISPATCHERS	-	49,953.61	75,257.00	79,350.00
2017	010-401-149	CAPITAL MURDER TRIALS	82,302.27	22,045.93	150,000.00	150,000.00
2017	010-401-150	GARTH HOUSE	5,000.00	5,000.00	5,000.00	5,000.00
2017	010-401-152	AUTOPSIES	87,700.00	91,650.00	85,000.00	90,000.00
2017	010-401-202	HEALTH, LIFE & DENTAL INS	1,511.25	2,202.27	1,500.00	1,500.00
2017	010-401-206	UNEMPLOYMENT INSURANCE	2,925.90	(1,182.22)	20,000.00	20,000.00
2017	010-401-272	AUTO THEFT PA GRANT	26,210.32	25,036.67	30,577.00	25,127.00
2017	010-401-275	HEALTH UNIT/HEALTH NURSE GRANT	133,182.09	-	-	-
2017	010-401-276	CRIME VICTIMS MATCHING	2,804.20	2,907.80	2,604.00	3,000.00
2017	010-401-277	LOCAL MATCH-ON-SITE SEWER	-	-	-	-
2017	010-401-279	EMERGENCY MANAGEMENT PLANNING	36,604.20	54,346.69	46,700.00	57,500.00
2017	010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	10,601.22	9,191.43	8,800.00	9,500.00
2017	010-401-285	CO. JUDGE SUPPLEMENT MATCH	3,488.82	5,940.72	5,539.00	6,200.00
2017	010-401-290	ASST PROSECUTOR LONGEVITY PAY	1,779.46	1,927.79	3,500.00	2,500.00
2017	010-401-295	D.A. VAWA MATCHING	31,193.04	33,392.26	28,581.00	39,488.00
2017	010-401-304	HEALTH INSURANCE	57,972.53	77,755.11	90,208.00	114,926.00
2017	010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2017	010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2017	010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2017	010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2017	010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2017	010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	16,500.00	15,600.00
2017	010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2017	010-401-331	FOSTER CARE - HOLIDAY PRESENTS	1,800.00	1,800.00	1,800.00	1,800.00
2017	010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2017	010-401-339	PAUPER EXPENSES	72,361.00	89,341.00	75,000.00	85,000.00
2017	010-401-342	FIRE CONTRACT - VOTAW	-	-	2,500.00	2,500.00
2017	010-401-343	FIRE CONTRACT - WOODPECKER FIRE	500.00	-	1,000.00	1,000.00
2017	010-401-390	TRANSFER TO TECHNOLOGY FUND	9,935.58	10,454.28	10,000.00	10,000.00
2017	010-401-391	TRANSFERS TO LAW LIBRARY	-	-	14,978.00	15,243.00
2017	010-401-393	TRANSFER TO COURT SECURITY	35,370.26	37,735.94	-	-
2017	010-401-400	PROFESSIONAL FEES	157.90	1,000.00	-	-
2017	010-401-402	APPRAISAL DISTRICT	355,645.74	486,837.06	415,000.00	450,000.00
2017	010-401-420	TELEPHONE EXPENSE	23,765.30	26,629.29	68,700.00	68,000.00
2017	010-401-421	C/H INTERNET SERVICE	3,338.60	3,333.76	3,500.00	12,000.00
2017	010-401-424	REGIONAL RADIO SYSTEM	-	65,862.93	90,000.00	90,000.00
2017	010-401-426	DUES & SUBSCRIPTIONS	6,875.18	6,345.18	6,800.00	7,000.00
2017	010-401-453	CASE MANAGEMENT SOFTWARE-COURTS	-	-	-	150,000.00
2017	010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	200,276.15	186,867.00	215,376.00	209,113.00
2017	010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGAL	13,068.83	3,314.05	20,000.00	20,000.00
2017	010-401-490	MISCELLANEOUS EXPENSES	12,016.79	18,796.96	25,000.00	35,000.00
2017	010-401-499	COURTHOUSE ANNEX	14,740.75	25,170.66	-	-
2017	010-401-500	LAND PURCHASE	30,880.00	51,048.25	50,000.00	-
2017	010-401-800	CONTINGENCY - GENERAL	-	25,000.00	500,000.00	500,000.00
2017	010-401-811	CONTINGENCY - DISTRICT ATTORNEY	1,500.00	-	-	-
2017	010-401-998	COMMISSIONERS COURT EXPENSES	1,477,228.33	1,612,378.42	2,238,368.00	2,443,195.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-403-000	COUNTY CLERK				
2017	010-403-101	SALARIES - ELECTED OFFICIALS	67,502.24	68,852.48	68,852.00	71,500.00
2017	010-403-103	SALARIES - ASSISTANTS	33,696.00	37,679.84	36,150.00	38,480.00
2017	010-403-105	SALARIES - CLERICAL	135,065.86	149,058.95	141,441.00	150,280.00
2017	010-403-201	FICA TAXES	16,833.46	18,612.39	18,853.00	19,913.00
2017	010-403-202	HEALTH INSURANCE	67,708.64	61,307.12	67,180.00	70,336.00
2017	010-403-203	RETIREMENT	33,260.33	35,869.97	34,626.00	37,053.00
2017	010-403-204	WORKERS COMP INSURANCE	844.17	707.90	667.00	651.00
2017	010-403-206	STATE UNEMPLOYMENT TAX	258.79	290.28	267.00	322.00
2017	010-403-207	DENTAL INSURANCE	3,316.90	2,902.44	3,263.00	3,750.00
2017	010-403-208	LIFE INSURANCE	401.50	352.92	395.00	395.00
2017	010-403-209	SUPPLEMENTAL DEATH	583.83	756.50	567.00	595.00
2017	010-403-310	OFFICE SUPPLIES	8,119.54	5,547.47	7,600.00	7,600.00
2017	010-403-420	TELEPHONE	1,442.77	991.16	-	-
2017	010-403-421	INTERNET SERVICES	-	-	1,800.00	1,800.00
2017	010-403-426	TRAVEL AND TRAINING EXPENSE	2,236.74	2,100.01	4,000.00	4,500.00
2017	010-403-435	PRINTING	241.50	5,659.45	4,000.00	4,000.00
2017	010-403-437	SOFTWARE	-	-	44,299.00	44,299.00
2017	010-403-437	MICROFILMING	94,338.15	76,050.00	-	-
2017	010-403-462	COPIER RENTALS	4,279.82	4,069.17	3,000.00	3,000.00
2017	010-403-463	COMPUTER EXPENSE	1,234.00	741.95	1,500.00	5,220.00
2017	010-403-490	MISCELLANEOUS	2,525.58	4,408.30	3,000.00	3,000.00
2017	010-403-491	E-FILE EXPENDITURES	-	-	12,000.00	12,000.00
2017	010-403-570	EQUIPMENT EXPENSES	2,462.95	285.00	7,000.00	3,280.00
2017	010-403-590	LAW BOOKS	299.50	355.00	400.00	400.00
2017	010-403-998	COUNTY CLERK EXPENSES	476,652.27	476,598.30	\$460,860.00	\$482,374.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-405-000	VETERANS SERVICES				
2017	010-405-102	SALARIES - APPOINTED	26,534.90	-	-	-
2017	010-405-108	SALARIES - PART-TIME	2,860.80	9,058.66	25,786.00	26,936.00
2017	010-405-201	FICA TAXES	2,245.20	692.96	1,973.00	2,061.00
2017	010-405-203	RETIREMENT	4,144.43	1,272.73	3,623.00	3,835.00
2017	010-405-204	WORKERS COMP INSURANCE	103.71	19.82	71.00	68.00
2017	010-405-206	STATE UNEMPLOYMENT TAX	40.96	13.58	39.00	46.00
2017	010-405-207	DENTAL INSURANCE	126.24	-	-	-
2017	010-405-208	LIFE INSURANCE	18.94	-	-	-
2017	010-405-209	SUPPLEMENTAL DEATH	65.87	25.35	60.00	62.00
2017	010-405-310	OFFICE SUPPLIES	573.00	1,792.76	500.00	750.00
2017	010-405-420	TELEPHONE	0.59	185.36	-	-
2017	010-405-425	MILEAGE REIMBURSEMENT	-	-	2,000.00	1,500.00
2017	010-405-426	TRAVEL AND TRAINING EXPENSE	-	175.00	500.00	500.00
2017	010-405-490	MISCELLANEOUS	16.25	-	100.00	100.00
2017	010-405-998	VETERANS SERVICES EXPENSES	36,730.89	13,236.22	\$34,652.00	\$35,858.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-409-000	FLOODPLAIN ADMINISTRATION				
2017	010-409-102	SALARIES - APPOINTED	43,366.76	50,118.18	47,500.00	49,400.00
2017	010-409-103	SALARIES - ASSISTANTS	32,718.40	10,265.60	-	-
2017	010-409-105	SALARIES - CLERICAL	-	19,012.00	28,247.00	29,640.00
2017	010-409-201	FICA TAXES	5,872.15	5,990.08	5,841.00	6,094.00
2017	010-409-202	HEALTH INSURANCE	9,321.36	11,157.44	19,195.00	20,096.00
2017	010-409-203	RETIREMENT	10,495.90	10,510.43	10,643.00	11,253.00
2017	010-409-204	WORKERS COMP INSURANCE	280.72	236.14	212.00	230.00
2017	010-409-206	STATE UNEMPLOYMENT TAX	113.32	125.78	115.00	135.00
2017	010-409-207	DENTAL INSURANCE	1,155.28	934.14	882.00	915.00
2017	010-409-208	LIFE INSURANCE	124.28	115.23	121.00	121.00
2017	010-409-209	SUPPLEMENTAL DEATH	188.48	222.06	175.00	180.00
2017	010-409-225	AUTO ALLOWANCE	4,500.00	1,500.00	500.00	-
2017	010-409-226	WIRELESS PHONE ALLOWANCE		-	600.00	600.00
2017	010-409-310	OFFICE SUPPLIES	639.30	894.37	1,800.00	1,800.00
2017	010-409-330	FUEL AND OIL	-	-	2,500.00	2,500.00
2017	010-409-400	PROFESSIONAL FEES	17,922.52	13,891.12	14,000.00	14,000.00
2017	010-409-420	TELEPHONE	1,215.78	854.81	-	-
2017	010-409-426	TRAVEL AND TRAINING EXPENSE	1,703.47	1,157.37	2,000.00	1,500.00
2017	010-409-454	AUTO MAINTENANCE/REPAIR	-	-	1,500.00	1,500.00
2017	010-409-490	MISCELLANEOUS	441.42	198.99	530.00	500.00
2017	010-409-570	EQUIPMENT EXPENSE/LEASE	4,706.33	3,878.85	5,000.00	4,500.00
2017	010-409-574	AUTO NOTE	-	-	5,100.00	5,100.00
2017	010-409-998	FLOODPLAIN ADMIN EXPENSES	134,765.47	131,062.59	\$146,461.00	\$150,064.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-435-000	356TH DISTRICT JUDGE				
2017	010-435-101	SALARIES-DIST JUDGE SUPPLEMENT	14,999.62	18,000.09	18,000.00	18,000.00
2017	010-435-105	SALARIES - COURT COORDINATOR	49,841.00	52,792.83	50,838.00	52,871.00
2017	010-435-110	SALARIES - COURT REPORTER	79,950.52	84,686.58	81,550.00	83,200.00
2017	010-435-111	SUB. COURT REPORTERS/BAILIFF	4,200.00	7,550.00	16,000.00	10,000.00
2017	010-435-130	SALARIES - BAILIFF	39,665.60	42,012.00	40,456.00	41,600.00
2017	010-435-201	FICA TAXES	12,453.62	13,389.73	13,223.00	13,593.00
2017	010-435-202	HEALTH INSURANCE	18,642.72	19,115.84	19,195.00	20,096.00
2017	010-435-203	RETIREMENT	25,964.35	27,716.97	26,814.00	27,858.00
2017	010-435-204	WORKERS COMP INSURANCE	607.31	495.17	467.00	445.00
2017	010-435-206	STATE UNEMPLOYMENT TAX	231.48	278.30	260.00	297.00
2017	010-435-207	DENTAL INSURANCE	1,407.16	1,482.68	1,499.00	2,195.00
2017	010-435-208	LIFE INSURANCE	160.14	154.08	155.00	183.00
2017	010-435-209	SUPPLEMENTAL DEATH	458.47	583.69	439.00	446.00
2017	010-435-310	OFFICE SUPPLIES	2,370.98	3,576.94	2,600.00	2,500.00
2017	010-435-334	COURT REPORTER SUPPLIES	1,477.98	1,682.35	2,500.00	1,500.00
2017	010-435-400	2ND. ADMIN. DISTRICT	-	-	1,500.00	1,500.00
2017	010-435-420	TELEPHONE	344.43	372.12	-	-
2017	010-435-426	TRAVEL AND TRAINING EXPENSE	843.69	1,131.29	3,612.00	3,000.00
2017	010-435-427	DUES & SUBSCRIPTIONS	150.00	540.00	1,500.00	1,000.00
2017	010-435-452	OFFICE MACHINE MAINT.	-	-	1,000.00	1,000.00
2017	010-435-462	EQUIPMENT EXPENSE/LEASE	3,624.80	4,056.62	5,000.00	5,000.00
2017	010-435-483	LIABILITY INSURANCE	1,318.25	1,139.04	1,600.00	1,500.00
2017	010-435-490	MISCELLANEOUS	1,179.64	1,038.88	2,750.00	2,000.00
2017	010-435-590	LAW BOOKS	1,355.86	1,639.10	1,800.00	1,800.00
2017	010-435-998	356TH DISTRICT JUDGE EXPENSES	261,247.62	283,434.30	\$292,758.00	\$291,584.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-436-000	88TH DISTRICT JUDGE				
2017	010-436-101	SALARIES-DIST JUDGE SUPPLEMENT	14,999.92	18,000.09	18,000.00	18,000.00
2017	010-436-105	SALARIES - COURT COORDINATOR	30,888.87	45,220.83	50,838.00	45,299.00
2017	010-436-110	SALARIES - COURT REPORTER	75,515.09	68,869.98	65,734.00	67,384.00
2017	010-436-111	SUB. COURT REPORTER/BAILIFF	600.00	1,800.00	10,000.00	10,000.00
2017	010-436-130	SALARIES - BAILIFF	-	-	40,456.00	41,600.00
2017	010-436-201	FICA TAXES	7,920.06	8,592.95	12,013.00	11,803.00
2017	010-436-202	HEALTH INSURANCE	18,642.72	19,115.84	28,792.00	30,144.00
2017	010-436-203	RETIREMENT	17,088.94	18,538.39	24,592.00	24,527.00
2017	010-436-204	WORKERS COMP INSURANCE	381.27	337.14	424.00	405.00
2017	010-436-206	STATE UNEMPLOYMENT TAX	154.97	188.82	236.00	272.00
2017	010-436-207	DENTAL INSURANCE	1,081.40	1,135.96	1,764.00	1,829.00
2017	010-436-208	LIFE INSURANCE	133.86	127.80	168.00	163.00
2017	010-436-209	SUPPLEMENTAL DEATH	301.72	390.36	403.00	392.00
2017	010-436-310	OFFICE SUPPLIES	1,537.81	1,612.03	2,300.00	2,000.00
2017	010-436-334	COURT REPORTER SUPPLIES	1,066.00	1,085.00	1,000.00	1,000.00
2017	010-436-400	2ND ADMIN DISTRICT	-	-	1,800.00	1,500.00
2017	010-436-420	TELEPHONE	61.44	13.68	-	-
2017	010-436-426	TRAVEL AND TRAINING EXPENSE	911.00	3,584.48	3,825.00	3,000.00
2017	010-436-427	DUES & SUBSCRIPTIONS	1,281.12	478.00	2,500.00	1,000.00
2017	010-436-452	OFFICE MACHINE MAINT.	625.38	937.00	1,000.00	1,000.00
2017	010-436-483	LIABILITY INSURANCE	1,219.38	1,139.04	1,500.00	1,500.00
2017	010-436-490	MISCELLANEOUS	276.00	86.00	1,000.00	1,000.00
2017	010-436-570	EQUIPMENT	2,159.31	-	3,000.00	2,000.00
2017	010-436-590	LAW BOOKS	1,757.62	47.75	1,500.00	1,500.00
2017	010-436-998	88TH DISTRICT JUDGE EXPENSES	178,603.88	191,301.14	\$272,845.00	\$267,318.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-450-000	DISTRICT CLERK				
2017	010-450-101	SALARIES - ELECTED OFFICIALS	67,502.24	68,852.16	68,852.00	71,500.00
2017	010-450-103	SALARIES - ASSISTANTS	33,696.00	37,540.80	36,151.00	38,480.00
2017	010-450-105	SALARIES - CLERICAL	114,548.96	115,965.76	140,650.00	149,760.00
2017	010-450-108	SALARIES - PART-TIME	-	7,227.72	-	-
2017	010-450-201	FICA TAXES	15,953.42	16,994.94	18,793.00	19,872.00
2017	010-450-202	HEALTH INSURANCE	48,762.40	53,984.56	68,596.00	71,752.00
2017	010-450-203	RETIREMENT	30,382.91	32,222.72	34,515.00	36,980.00
2017	010-450-204	WORKERS COMP INSURANCE	769.60	632.85	671.00	650.00
2017	010-450-206	STATE UNEMPLOYMENT TAX	226.46	249.21	266.00	321.00
2017	010-450-207	DENTAL INSURANCE	1,893.76	2,257.42	3,263.00	2,650.00
2017	010-450-208	LIFE INSURANCE	303.49	313.14	395.00	369.00
2017	010-450-209	SUPPLEMENTAL DEATH	521.54	677.57	566.00	594.00
2017	010-450-310	OFFICE SUPPLIES	10,206.38	6,819.99	7,500.00	7,500.00
2017	010-450-353	COMPUTER	721.98	785.45	1,800.00	1,800.00
2017	010-450-355	DONATION-FURNITURE & FIXTURES	-	250.00	-	-
2017	010-450-420	TELEPHONE	82.13	414.84	-	-
2017	010-450-426	TRAVEL AND TRAINING EXPENSE	2,383.34	4,071.70	3,000.00	4,500.00
2017	010-450-453	EQUIPMENT EXPENSES	13,370.04	-	200.00	200.00
2017	010-450-462	EQUIPMENT RENTALS	2,258.32	3,516.80	2,700.00	3,000.00
2017	010-450-490	MISCELLANEOUS	1,457.50	1,313.75	1,500.00	1,500.00
2017	010-450-491	E-FILE EXPENDITURES	2,761.52	7,016.55	12,000.00	12,000.00
2017	010-450-590	LAW BOOKS	223.50	269.16	350.00	350.00
2017	010-450-998	DISTRICT CLERK EXPENSES	348,025.49	361,377.09	\$401,768.00	\$423,778.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-455-000	JUSTICE OF THE PEACE, PCT 1				
2017	010-455-101	SALARIES - ELECTED OFFICIALS	51,277.46	52,304.13	52,304.00	54,600.00
2017	010-455-105	SALARIES - CLERICAL	29,058.88	29,894.40	28,788.00	31,200.00
2017	010-455-107	SALARIES - TEMPORARY	364.56	3,294.64	2,338.00	2,376.00
2017	010-455-201	FICA TAXES	6,289.23	6,646.81	6,934.00	7,297.00
2017	010-455-202	HEALTH INSURANCE	18,642.72	19,115.84	19,195.00	20,096.00
2017	010-455-203	RETIREMENT	11,190.93	11,536.17	11,394.00	12,216.00
2017	010-455-204	WORKERS COMP INSURANCE	301.52	256.41	245.00	239.00
2017	010-455-206	STATE UNEMPLOYMENT TAX	55.56	51.52	47.00	57.00
2017	010-455-207	DENTAL INSURANCE	829.52	872.88	882.00	915.00
2017	010-455-208	LIFE INSURANCE	98.00	93.96	94.00	94.00
2017	010-455-209	SUPPLEMENTAL DEATH	197.60	242.85	187.00	196.00
2017	010-455-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-455-310	OFFICE SUPPLIES	410.82	341.80	1,000.00	1,000.00
2017	010-455-405	AUTOPSIES	-	-	-	-
2017	010-455-420	TELEPHONE	2,318.46	2,634.64	-	-
2017	010-455-426	TRAVEL AND TRAINING EXPENSE	640.36	574.14	1,275.00	1,275.00
2017	010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2017	010-455-463	EQUIPMENT EXPENSE/LEASE	414.90	368.46	1,000.00	1,000.00
2017	010-455-490	MISCELLANEOUS	177.50	71.00	500.00	500.00
2017	010-455-590	LAW BOOKS	475.97	355.85	500.00	500.00
2017	010-455-998	JP1 EXPENSES	129,943.99	135,855.50	\$134,133.00	\$141,011.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-456-000	JUSTICE OF THE PEACE, PCT 2				
2017	010-456-101	SALARIES - ELECTED OFFICIALS	49,305.84	52,304.13	52,304.00	54,600.00
2017	010-456-102	SALARIES - APPOINTED	860.40	-	-	-
2017	010-456-105	SALARIES - CLERICAL	41,592.86	29,797.52	29,682.00	31,200.00
2017	010-456-107	SALARIES - TEMPORARY	-	1,918.32	3,400.00	3,456.00
2017	010-456-201	FICA TAXES	6,893.15	6,109.12	7,083.00	7,380.00
2017	010-456-202	HEALTH INSURANCE	21,730.90	24,533.68	25,393.00	23,630.00
2017	010-456-203	RETIREMENT	12,518.49	11,522.62	11,520.00	12,216.00
2017	010-456-204	WORKERS COMP INSURANCE	354.83	249.09	250.00	242.00
2017	010-456-206	STATE UNEMPLOYMENT TAX	71.69	49.09	50.00	59.00
2017	010-456-207	DENTAL INSURANCE	705.42	851.94	882.00	915.00
2017	010-456-208	LIFE INSURANCE	87.98	115.23	121.00	121.00
2017	010-456-209	SUPPLEMENTAL DEATH	223.98	242.52	189.00	196.00
2017	010-456-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-456-310	OFFICE SUPPLIES	1,115.45	937.08	1,200.00	1,200.00
2017	010-456-420	TELEPHONE	3,437.22	3,368.97	-	-
2017	010-456-421	CABLE/INTERNET	-	-	2,367.00	1,300.00
2017	010-456-426	TRAVEL AND TRAINING EXPENSE	2,557.36	926.39	1,275.00	1,275.00
2017	010-456-440	UTILITIES	3,810.42	3,116.40	3,500.00	3,500.00
2017	010-456-452	OFFICE MACHINE MAINTENANCE	90.00	251.00	300.00	300.00
2017	010-456-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-456-463	EQUIPMENT EXPENSE/LEASE	1,202.89	1,242.76	1,500.00	1,500.00
2017	010-456-490	MISCELLANEOUS	774.30	291.95	800.00	800.00
2017	010-456-590	LAW BOOKS	103.50	493.48	500.00	500.00
2017	010-456-998	JP2 EXPENSES	161,836.68	152,721.29	\$156,716.00	\$158,790.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-457-000	JUSTICE OF THE PEACE, PCT 3				
2017	010-457-101	SALARIES - ELECTED OFFICIALS	49,305.25	52,304.13	52,304.00	54,600.00
2017	010-457-105	SALARIES - CLERICAL	35,961.97	33,156.00	31,928.00	33,280.00
2017	010-457-107	SALARIES - TEMPORARY	520.80	3,648.16	3,400.00	4,096.00
2017	010-457-201	FICA TAXES	6,087.32	6,312.39	7,255.00	7,588.00
2017	010-457-202	HEALTH INSURANCE	22,176.48	22,649.60	22,728.00	23,630.00
2017	010-457-203	RETIREMENT	11,435.46	11,993.87	11,835.00	12,513.00
2017	010-457-204	WORKERS COMP INSURANCE	320.06	265.88	257.00	248.00
2017	010-457-206	STATE UNEMPLOYMENT TAX	63.28	57.04	53.00	64.00
2017	010-457-207	DENTAL INSURANCE	1,155.28	1,219.60	1,234.00	1,281.00
2017	010-457-208	LIFE INSURANCE	124.28	120.24	121.00	121.00
2017	010-457-209	SUPPLEMENTAL DEATH	204.38	252.59	194.00	200.00
2017	010-457-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-457-310	OFFICE SUPPLIES	949.70	468.33	1,000.00	1,000.00
2017	010-457-420	WIRELESS PHONES	1,469.38	1,470.32	1,500.00	1,500.00
2017	010-457-426	TRAVEL AND TRAINING EXPENSE	915.30	752.54	1,275.00	1,275.00
2017	010-457-463	EQUIPMENT EXPENSE/LEASE	1,131.00	960.30	1,200.00	1,200.00
2017	010-457-490	MISCELLANEOUS	821.75	396.00	500.00	500.00
2017	010-457-590	LAW BOOKS	123.10	199.65	200.00	200.00
2017	010-457-998	JP3 EXPENSES	139,964.79	143,426.64	\$144,184.00	\$150,496.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-458-000	JUSTICE OF THE PEACE, PCT 4				
2017	010-458-101	SALARIES - ELECTED OFFICIALS	49,305.25	52,304.13	52,304.00	54,600.00
2017	010-458-102	SALARIES - APPOINTED	1,145.76	-	-	-
2017	010-458-105	SALARIES - CLERICAL	30,575.39	29,894.40	28,788.00	31,200.00
2017	010-458-107	SALARIES - TEMPORARY	677.04	2,509.92	3,081.00	3,132.00
2017	010-458-201	FICA TAXES	6,674.83	6,929.76	6,991.00	7,355.00
2017	010-458-202	HEALTH INSURANCE	18,642.72	19,115.84	19,195.00	20,096.00
2017	010-458-203	RETIREMENT	11,190.93	11,536.17	11,394.00	12,216.00
2017	010-458-204	WORKERS COMP INSURANCE	318.66	253.15	247.00	241.00
2017	010-458-206	STATE UNEMPLOYMENT TAX	56.84	50.27	48.00	59.00
2017	010-458-207	DENTAL INSURANCE	503.76	526.16	531.00	548.00
2017	010-458-208	LIFE INSURANCE	76.10	93.96	94.00	94.00
2017	010-458-209	SUPPLEMENTAL DEATH	197.60	242.85	187.00	196.00
2017	010-458-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-458-310	OFFICE SUPPLIES	1,067.82	363.92	1,000.00	1,000.00
2017	010-458-420	TELEPHONE	1,098.01	1,248.45	-	-
2017	010-458-421	INTERNET SERVICES	-	-	583.00	583.00
2017	010-458-426	TRAVEL AND TRAINING EXPENSE	867.84	828.08	1,275.00	1,275.00
2017	010-458-440	UTILITIES	1,075.22	926.61	2,000.00	2,000.00
2017	010-458-460	RENT	8,658.43	10,302.36	10,000.00	10,000.00
2017	010-458-463	EQUIPMENT EXPENSE/LEASE	1,616.63	852.55	1,250.00	1,250.00
2017	010-458-490	MISCELLANEOUS	274.68	164.95	300.00	300.00
2017	010-458-590	LAW BOOKS	-	43.48	200.00	200.00
2017	010-458-998	JP4 EXPENSES	141,223.51	145,387.01	\$146,668.00	\$153,545.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-459-000	JUSTICE OF THE PEACE, PCT 5				
2017	010-459-101	SALARIES - ELECTED OFFICIALS	55,269.82	52,304.13	52,304.00	54,600.00
2017	010-459-102	SALARIES - APPOINTED	12,614.21	-	-	-
2017	010-459-105	SALARIES - CLERICAL	33,626.07	30,324.16	28,788.00	30,160.00
2017	010-459-107	SALARIES - TEMPORARY	-	898.52	2,351.00	2,390.00
2017	010-459-201	FICA TAXES	8,215.19	6,842.10	6,935.00	7,219.00
2017	010-459-202	HEALTH INSURANCE	17,822.00	9,557.92	9,598.00	10,048.00
2017	010-459-203	RETIREMENT	14,019.81	11,596.29	11,394.00	12,068.00
2017	010-459-204	WORKERS COMP INSURANCE	387.64	246.96	245.00	236.00
2017	010-459-206	STATE UNEMPLOYMENT TAX	83.51	48.46	47.00	56.00
2017	010-459-207	DENTAL INSURANCE	634.58	499.10	531.00	548.00
2017	010-459-208	LIFE INSURANCE	102.85	91.77	94.00	94.00
2017	010-459-209	SUPPLEMENTAL DEATH	237.05	244.31	187.00	193.00
2017	010-459-225	AUTO ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-459-310	OFFICE SUPPLIES	1,110.72	1,658.64	1,500.00	1,500.00
2017	010-459-420	TELEPHONE	2,068.84	2,547.42	-	-
2017	010-459-421	INTERNET SERVICES	-	-	1,070.00	-
2017	010-459-426	TRAVEL AND TRAINING EXPENSE	2,845.42	807.59	1,275.00	1,500.00
2017	010-459-440	UTILITIES	2,449.85	1,818.12	2,800.00	2,800.00
2017	010-459-453	SOFTWARE	-	890.73	12,417.00	4,417.00
2017	010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-459-463	EQUIPMENT EXPENSE/LEASE	1,347.55	1,075.89	1,100.00	1,100.00
2017	010-459-490	MISCELLANEOUS	950.50	937.97	800.00	800.00
2017	010-459-590	LAW BOOKS	123.11	312.65	400.00	400.00
2017	010-459-998	JP5 EXPENSES	168,308.72	137,102.73	\$148,236.00	\$144,529.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-460-000	JUSTICE OF THE PEACE, PCT 6				
2017	010-460-101	SALARIES - ELECTED OFFICIALS	53,077.46	52,304.13	52,304.00	54,600.00
2017	010-460-105	SALARIES - CLERICAL	30,555.20	32,356.80	31,159.00	33,280.00
2017	010-460-107	SALARIES - TEMPORARY	-	-	1,674.00	1,701.00
2017	010-460-201	FICA TAXES	6,618.36	6,834.72	7,064.00	7,405.00
2017	010-460-202	HEALTH INSURANCE	18,642.72	19,115.84	19,195.00	20,096.00
2017	010-460-203	RETIREMENT	11,518.74	11,881.89	11,727.00	12,513.00
2017	010-460-204	WORKERS COMP INSURANCE	305.48	253.80	250.00	242.00
2017	010-460-206	STATE UNEMPLOYMENT TAX	57.07	50.28	50.00	60.00
2017	010-460-207	DENTAL INSURANCE	829.52	872.88	882.00	915.00
2017	010-460-208	LIFE INSURANCE	124.28	120.24	121.00	121.00
2017	010-460-209	SUPPLEMENTAL DEATH	203.49	250.22	192.00	200.00
2017	010-460-225	AUTO ALLOWANCE	5,400.00	7,200.00	7,200.00	7,200.00
2017	010-460-310	OFFICE SUPPLIES	997.06	215.35	1,200.00	1,000.00
2017	010-460-420	TELEPHONE	2,003.14	1,807.94	-	-
2017	010-460-421	INTERNET SERVICES	-	-	480.00	480.00
2017	010-460-426	TRAVEL AND TRAINING EXPENSE	984.55	829.90	1,275.00	1,275.00
2017	010-460-440	UTILITIES	1,031.40	879.29	1,500.00	1,500.00
2017	010-460-452	OFFICE MACHINE MAINTENANCE	-	161.00	600.00	600.00
2017	010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017	010-460-463	EQUIPMENT EXPENSE/LEASE	655.72	1,025.89	800.00	800.00
2017	010-460-490	MISCELLANEOUS	306.00	110.00	300.00	300.00
2017	010-460-590	LAW BOOKS	123.11	598.65	400.00	400.00
2017	010-460-998	JP6 EXPENSES	140,633.30	144,068.82	\$145,573.00	\$151,888.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-475-000	COUNTY ATTORNEY				
2017	010-475-101	SALARIES - ELECTED OFFICIALS	67,553.58	68,852.16	68,852.00	71,500.00
2017	010-475-102	SALARIES - APPOINTED	(3,491.29)	-	-	-
2017	010-475-103	SALARIES - ASSISTANTS	163,661.73	137,843.89	164,604.00	167,960.00
2017	010-475-104	SALARIES - INVESTIGATORS	50,003.20	52,963.20	51,002.00	52,520.00
2017	010-475-105	SALARIES - CLERICAL	97,940.00	105,451.20	101,546.00	106,080.00
2017	010-475-201	FICA TAXES	27,471.37	28,541.57	29,530.00	30,454.00
2017	010-475-202	HEALTH INSURANCE	60,028.67	62,841.32	63,781.00	80,068.00
2017	010-475-203	RETIREMENT	52,879.00	54,701.76	54,234.00	56,673.00
2017	010-475-204	WORKERS COMP INSURANCE	992.02	1,008.00	849.00	911.00
2017	010-475-206	STATE UNEMPLOYMENT TAX	495.04	469.55	476.00	546.00
2017	010-475-207	DENTAL INSURANCE	2,274.01	2,238.46	2,646.00	3,017.00
2017	010-475-208	LIFE INSURANCE	271.57	252.29	282.00	342.00
2017	010-475-209	SUPPLEMENTAL DEATH	933.71	1,153.14	888.00	903.00
2017	010-475-310	OFFICE SUPPLIES	3,995.00	3,322.86	5,500.00	5,500.00
2017	010-475-420	TELEPHONE	382.49	400.55	-	-
2017	010-475-426	TRAVEL AND TRAINING EXPENSE	6,893.47	4,441.54	10,500.00	10,500.00
2017	010-475-428	INVESTIGATOR MILEAGE REIMBURSE	-	-	-	9,000.00
2017	010-475-453	EQUIPMENT EXPENSE	6,833.76	6,930.09	5,000.00	5,720.00
2017	010-475-480	BOND	-	-	700.00	700.00
2017	010-475-490	MISCELLANEOUS	945.23	1,340.69	1,000.00	1,000.00
2017	010-475-590	LAW BOOKS	2,814.20	4,294.23	3,750.00	3,750.00
2017	010-475-998	COUNTY ATTORNEY EXPENSES	542,876.76	537,046.50	\$565,140.00	\$607,144.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-476-000	DISTRICT ATTORNEY				
2017	010-476-101	SALARIES - ELECTED OFFICIALS	-	-	-	-
2017	010-476-103	SALARIES - ASSISTANTS	199,875.76	213,534.93	199,742.00	202,800.00
2017	010-476-104	SALARIES - INVESTIGATORS	101,587.20	107,611.20	103,625.00	107,640.00
2017	010-476-105	SALARIES - CLERICAL	64,854.40	68,688.00	66,145.00	69,680.00
2017	010-476-201	FICA TAXES	28,080.19	29,207.22	29,507.00	30,323.00
2017	010-476-202	HEALTH INSURANCE	55,928.16	57,347.52	57,583.00	60,288.00
2017	010-476-203	RETIREMENT	50,993.58	53,853.49	51,917.00	54,118.00
2017	010-476-204	WORKERS COMP INSURANCE	2,102.00	1,980.80	1,784.00	1,930.00
2017	010-476-206	STATE UNEMPLOYMENT TAX	525.29	620.40	579.00	664.00
2017	010-476-207	DENTAL INSURANCE	2,217.96	2,271.92	2,295.00	2,377.00
2017	010-476-208	LIFE INSURANCE	272.10	255.60	256.00	282.00
2017	010-476-209	SUPPLEMENTAL DEATH	899.86	1,134.19	850.00	864.00
2017	010-476-225	AUTO ALLOWANCE	12,150.00	16,200.00	16,200.00	16,200.00
2017	010-476-310	OFFICE SUPPLIES & EQUIPMENT	8,687.16	5,838.06	9,000.00	8,900.00
2017	010-476-400	OUTSIDE SERVICES-APPEALS	400.00	11,138.75	7,500.00	7,500.00
2017	010-476-420	TELEPHONE	574.66	162.64	-	-
2017	010-476-426	TRAVEL AND TRAINING EXPENSE	6,647.35	2,729.18	4,675.00	3,500.00
2017	010-476-427	DUES & SUBSCRIPTIONS	923.00	653.00	2,000.00	1,000.00
2017	010-476-462	EQUIPMENT EXPENSE/LEASE	4,613.94	4,605.53	4,500.00	4,600.00
2017	010-476-480	BOND (EV. 4 YRS)	-	-	355.00	-
2017	010-476-490	MISCELLANEOUS	2,261.93	498.42	1,645.00	1,500.00
2017	010-476-590	LAW BOOKS	682.78	564.28	3,000.00	1,500.00
2017	010-476-998	DISTRICT ATTORNEY EXPENSES	544,277.32	578,895.13	\$563,158.00	\$575,666.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-490-000	ELECTION EXPENSES				
2017	010-490-102	SALARIES - APPOINTED	11,054.37	-	-	-
2017	010-490-107	SALARIES - ELECTION WORKERS	-	12,221.95	14,936.00	19,700.00
2017	010-490-201	FICA TAXES	59.80	23.66	1,143.00	1,100.00
2017	010-490-204	WORKERS COMP INSURANCE	0.28	-	-	-
2017	010-490-206	STATE UNEMPLOYMENT TAX	0.13	-	-	-
2017	010-490-310	SUPPLIES	-	-	-	100.00
2017	010-490-452	EQUIPMENT EXPENSES	338.67	-	-	100.00
2017	010-490-490	MISCELLANEOUS EXPENSES	27,229.96	32,980.88	34,929.00	30,000.00
2017	010-490-998	ELECTION EXPENSES	38,683.21	45,226.49	\$51,008.00	\$51,000.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-495-000	COUNTY AUDITOR				
2017	010-495-102	SALARIES - APPOINTED	207,901.18	92,456.91	89,442.00	91,000.00
2017	010-495-103	SALARIES - ASSISTANTS	-	134,956.80	129,958.00	136,235.00
2017	010-495-201	FICA TAXES	14,264.92	15,724.69	16,785.00	17,385.00
2017	010-495-202	HEALTH INSURANCE	36,401.52	39,647.68	39,805.00	40,192.00
2017	010-495-203	RETIREMENT	29,254.15	31,916.31	30,826.00	32,352.00
2017	010-495-204	WORKERS COMP INSURANCE	747.74	627.69	593.00	569.00
2017	010-495-206	STATE UNEMPLOYMENT TAX	306.01	355.02	330.00	380.00
2017	010-495-207	DENTAL INSURANCE	1,921.38	2,092.48	2,467.00	2,195.00
2017	010-495-208	LIFE INSURANCE	231.51	240.48	241.00	241.00
2017	010-495-209	SUPPLEMENTAL DEATH	527.33	672.21	505.00	516.00
2017	010-495-310	OFFICE SUPPLIES	1,774.61	1,534.05	2,300.00	2,300.00
2017	010-495-420	TELEPHONE	110.25	16.20	-	-
2017	010-495-426	TRAVEL AND TRAINING EXPENSE	1,209.99	1,308.67	5,000.00	5,000.00
2017	010-495-462	EQUIPMENT EXPENSE/LEASE	2,507.00	2,965.00	2,500.00	2,500.00
2017	010-495-463	COMPUTER EXPENSES & LEASE	-	-	700.00	900.00
2017	010-495-480	BOND EXPENSE	-	-	-	100.00
2017	010-495-490	MISCELLANEOUS EXPENSES	526.00	525.29	650.00	350.00
2017	010-495-570	EQUIPMENT PURCHASE	2,009.69	1,704.57	2,100.00	2,100.00
2017	010-495-590	LAW BOOKS	-	128.00	250.00	250.00
2017	010-495-998	COUNTY AUDITOR EXPENSES	299,693.28	326,872.05	\$324,452.00	\$334,565.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-497-000	COUNTY TREASURER				
2017	010-497-101	SALARIES - ELECTED OFFICIALS	87,881.20	68,852.16	68,852.00	71,500.00
2017	010-497-103	SALARIES - ASSISTANTS	-	34,742.64	33,364.00	35,360.00
2017	010-497-105	SALARIES - CLERICAL	41,640.16	27,761.76	28,912.00	30,160.00
2017	010-497-201	FICA TAXES	9,820.54	9,996.82	10,032.00	10,484.00
2017	010-497-202	HEALTH INSURANCE	16,302.24	15,936.40	28,792.00	30,144.00
2017	010-497-203	RETIREMENT	18,243.40	18,435.08	18,424.00	19,508.00
2017	010-497-204	WORKERS COMP INSURANCE	461.13	362.69	355.00	343.00
2017	010-497-206	STATE UNEMPLOYMENT TAX	99.65	97.02	197.00	111.00
2017	010-497-207	DENTAL INSURANCE	692.82	963.08	1,148.00	822.00
2017	010-497-208	LIFE INSURANCE	158.25	153.75	155.00	128.00
2017	010-497-209	SUPPLEMENTAL DEATH	309.42	388.34	302.00	312.00
2017	010-497-310	OFFICE SUPPLIES	3,389.37	2,707.52	2,800.00	2,800.00
2017	010-497-420	TELEPHONE	13.66	29.35	-	-
2017	010-497-426	TRAVEL AND TRAINING EXPENSE	2,258.57	1,141.65	2,000.00	2,000.00
2017	010-497-435	PRINTING	680.46	298.45	300.00	300.00
2017	010-497-462	EQUIPMENT EXPENSE/LEASE	2,287.84	1,131.02	1,150.00	1,200.00
2017	010-497-463	COMPUTER EXPENSES & LEASE	-	1,024.99	1,100.00	1,100.00
2017	010-497-480	BOND EXPENSE	-	-	-	1,110.00
2017	010-497-490	MISCELLANEOUS	1,908.00	359.55	500.00	500.00
2017	010-497-590	LAW BOOKS	-	64.00	95.00	95.00
2017	010-497-998	COUNTY TREASURER EXPENSES	186,146.71	184,446.27	\$198,478.00	\$207,977.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-499-000	TAX ASSESSOR COLLECTOR				
2017	010-499-101	SALARIES - ELECTED OFFICIALS	67,502.22	68,852.16	68,852.00	71,500.00
2017	010-499-103	SALARIES - ASSISTANTS	44,592.00	84,132.00	81,016.00	84,760.00
2017	010-499-105	SALARIES - CLERICAL	380,839.52	361,668.92	348,298.00	365,040.00
2017	010-499-108	SALARIES - PART-TIME	2,604.00	14,342.40	13,811.00	14,560.00
2017	010-499-201	FICA TAXES	36,374.99	38,904.80	39,167.00	41,002.00
2017	010-499-202	HEALTH INSURANCE	125,035.90	121,892.88	124,763.00	130,623.00
2017	010-499-203	RETIREMENT	69,750.52	74,242.98	71,933.00	76,294.00
2017	010-499-204	WORKERS COMP INSURANCE	1,746.90	1,460.55	1,383.00	1,340.00
2017	010-499-206	STATE UNEMPLOYMENT TAX	638.40	713.98	665.00	790.00
2017	010-499-207	DENTAL INSURANCE	5,503.36	6,204.92	6,440.00	6,307.00
2017	010-499-208	LIFE INSURANCE	765.80	776.64	797.00	797.00
2017	010-499-209	SUPPLEMENTAL DEATH	1,234.61	1,562.62	1,178.00	1,225.00
2017	010-499-310	OFFICE SUPPLIES	10,160.96	10,701.76	10,700.00	10,700.00
2017	010-499-410	OUTSIDE SERVICES	54,224.24	67,207.04	79,500.00	79,500.00
2017	010-499-420	TELEPHONE	399.67	414.75	-	-
2017	010-499-421	INTERNET SERVICES	-	-	1,632.00	1,632.00
2017	010-499-426	TRAVEL AND TRAINING EXPENSE	3,324.12	2,670.38	4,500.00	4,500.00
2017	010-499-435	PRINTING	1,209.71	2,047.91	-	-
2017	010-499-462	RENTALS	2,840.76	1,904.93	2,900.00	2,900.00
2017	010-499-463	COMPUTER EXPENSES	-	898.00	-	2,000.00
2017	010-499-480	EO BOND (EVERY 4 YEARS)	-	-	4,035.00	-
2017	010-499-481	BOND EXPENSE	-	-	-	485.00
2017	010-499-490	MISCELLANEOUS	1,525.25	785.00	-	100.00
2017	010-499-570	EQUIPMENT EXPENSE	2,171.01	1,626.60	-	-
2017	010-499-998	TAX ASSESSOR COLLECTOR EXPENSES	812,443.94	863,011.22	\$861,570.00	\$896,055.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-505-000	PURCHASING DEPARTMENT				
2017	010-505-102	SALARIES - APPOINTED	-	43,428.42	47,500.00	49,400.00
2017	010-505-103	SALARIES - ASSISTANTS	84,912.01	34,646.40	33,364.00	35,360.00
2017	010-505-108	SALARIES - PART-TIME	3,269.56	15,852.24	17,872.00	19,136.00
2017	010-505-201	FICA TAXES	6,659.23	7,082.93	7,554.00	7,950.00
2017	010-505-202	HEALTH INSURANCE	17,862.56	19,115.84	19,195.00	20,096.00
2017	010-505-203	RETIREMENT	12,412.73	13,181.72	13,873.00	14,793.00
2017	010-505-204	WORKERS COMP INSURANCE	315.87	259.66	270.00	260.00
2017	010-505-206	STATE UNEMPLOYMENT TAX	128.52	145.70	149.00	176.00
2017	010-505-207	DENTAL INSURANCE	1,053.16	872.88	882.00	915.00
2017	010-505-208	LIFE INSURANCE	114.89	100.53	121.00	121.00
2017	010-505-209	SUPPLEMENTAL DEATH	219.03	277.81	228.00	237.00
2017	010-505-309	COUNTY OFFICE SUPPLIES	9,503.90	5,116.52	14,000.00	14,000.00
2017	010-505-310	OFFICE SUPPLIES - PURCHASING	-	-	1,000.00	1,000.00
2017	010-505-311	C/H POSTAGE	59,176.42	54,370.09	70,000.00	70,000.00
2017	010-505-312	POSTAGE REFUND	-	-	-	-
2017	010-505-353	COMPUTER EXPENSES	2,444.69	555.00	2,000.00	2,000.00
2017	010-505-356	VIDEO TAPES SHERIFF DEPT.	228.84	118.68	500.00	-
2017	010-505-357	DVD SUPPLIES - DPS	310.52	247.00	300.00	300.00
2017	010-505-420	TELEPHONE & C/H FAX	355.93	346.97	-	-
2017	010-505-426	TRAVEL AND TRAINING EXPENSE	327.22	1,839.65	2,000.00	2,000.00
2017	010-505-460	RENTALS	5,620.38	7,675.58	9,000.00	9,000.00
2017	010-505-490	MISCELLANEOUS	484.20	942.56	300.00	300.00
2017	010-505-590	LAW BOOKS	-	64.00	100.00	100.00
2017	010-505-998	PURCHASING DEPARTMENT EXPENSES	205,399.66	206,240.18	\$240,208.00	\$247,144.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-506-000	HUMAN RESOURCES				
2017	010-506-102	SALARIES - APPOINTED	44,041.52	43,428.42	47,500.00	49,400.00
2017	010-506-105	SALARIES - CLERICAL	23,736.00	-	-	29,120.00
2017	010-506-108	SALARIES - PART-TIME	-	2,809.05	17,764.00	-
2017	010-506-201	FICA TAXES	4,931.08	3,423.24	4,993.00	6,008.00
2017	010-506-202	HEALTH INSURANCE	17,082.40	9,557.92	9,598.00	20,096.00
2017	010-506-203	RETIREMENT	9,542.50	6,489.61	9,170.00	11,179.00
2017	010-506-204	WORKERS COMP INSURANCE	242.33	122.78	179.00	197.00
2017	010-506-206	STATE UNEMPLOYMENT TAX	98.21	71.52	98.00	133.00
2017	010-506-207	DENTAL INSURANCE	787.64	609.80	617.00	1,281.00
2017	010-506-208	LIFE INSURANCE	92.36	60.12	61.00	121.00
2017	010-506-209	SUPPLEMENTAL DEATH	166.44	136.15	151.00	179.00
2017	010-506-310	OFFICE SUPPLIES	1,538.26	905.64	1,200.00	1,200.00
2017	010-506-420	TELEPHONE	21.76	24.51	-	-
2017	010-506-426	TRAVEL AND TRAINING EXPENSE	71.70	33.38	1,000.00	1,000.00
2017	010-506-462	EQUIPMENT EXPENSE/LEASE	1,078.00	1,510.88	2,000.00	2,000.00
2017	010-506-490	MISCELLANEOUS EXPENSES	7.18	121.50	100.00	200.00
2017	010-506-998	HUMAN RESOURCES EXPENSES	103,437.38	69,304.52	\$94,431.00	\$122,114.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-507-000	COLLECTIONS IMPROVEMENT				
2017	010-507-102	SALARIES - APPOINTED	-	-	-	-
2017	010-507-103	SALARIES - ASSISTANTS	9,869.79	-	-	-
2017	010-507-108	SALARIES - PART-TIME	-	9,432.85	-	-
2017	010-507-201	FICA	755.00	721.62	-	-
2017	010-507-203	RETIREMENT	1,392.46	1,324.34	-	-
2017	010-507-204	WORKERS COMP INSURANCE	34.80	25.41	-	-
2017	010-507-206	UNEMPLOYMENT	10.57	14.51	-	-
2017	010-507-209	SUPPLEMENTAL DEATH	21.15	27.39	-	-
2017	010-507-210	STATE UNEMPLOYMENT TAX	2.92	-	-	-
2017	010-507-310	OFFICE SUPPLIES	197.88	766.44	500.00	500.00
2017	010-507-420	TELEPHONE	-	-	-	-
2017	010-507-426	TRAVEL AND TRAINING EXPENSE	-	-	400.00	250.00
2017	010-507-453	COMPUTER SOFTWARE	3,564.00	3,728.00	4,500.00	3,750.00
2017	010-507-490	MISCELLANEOUS	-	-	250.00	200.00
2017	010-507-998	COLLECTIONS IMPROVEMENT EXPENSES	15,848.57	16,040.56	\$5,650.00	\$4,700.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-510-000	BUILDING MAINTENANCE				
2017	010-510-102	SALARIES - APPOINTED	-	40,348.80	38,855.00	41,600.00
2017	010-510-103	SALARIES - ASSISTANTS	34,067.11	34,646.40	33,363.00	34,320.00
2017	010-510-107	SALARIES - TEMPORARY	2,345.31	11,768.08	6,936.00	7,500.00
2017	010-510-108	SALARIES - PART-TIME	1,757.25	9,679.50	15,028.00	16,250.00
2017	010-510-115	SALARIES - CUSTODIANS	124,060.90	76,096.09	75,941.00	80,080.00
2017	010-510-201	FICA TAXES	12,181.79	12,995.44	13,015.00	13,754.00
2017	010-510-202	HEALTH INSURANCE	44,266.32	47,789.60	47,986.00	50,240.00
2017	010-510-203	RETIREMENT	21,258.22	22,563.81	22,928.00	24,526.00
2017	010-510-204	WORKERS COMP INSURANCE	4,521.12	4,026.04	3,896.00	4,404.00
2017	010-510-206	STATE UNEMPLOYMENT TAX	236.36	267.32	256.00	302.00
2017	010-510-207	DENTAL INSURANCE	1,956.34	2,355.56	2,381.00	2,103.00
2017	010-510-208	LIFE INSURANCE	258.44	274.32	275.00	275.00
2017	010-510-209	SUPPLEMENTAL DEATH	377.03	474.09	376.00	392.00
2017	010-510-334	MATERIALS & SUPPLIES	21,223.44	29,563.66	35,000.00	35,000.00
2017	010-510-410	OUTSIDE SERVICES	6,531.71	3,036.43	8,500.00	8,500.00
2017	010-510-440	UTILITIES	292,075.04	254,317.27	235,000.00	250,000.00
2017	010-510-450	C/H MAINT,REPAIRS,RENOVATION	86,539.88	86,470.42	93,000.00	105,000.00
2017	010-510-453	JAIL MAINT. & REPAIRS	114,437.64	103,286.23	100,000.00	100,000.00
2017	010-510-455	OLD JAIL RENOVATION	-	-	-	-
2017	010-510-490	MISCELLANEOUS	-	218.18	500.00	500.00
2017	010-510-998	BUILDING MAINTENANCE EXPENSES	768,093.90	740,177.24	\$733,236.00	\$774,746.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-551-000	CONSTABLE, PCT 1				
2017	010-551-101	SALARIES - ELECTED OFFICIALS	32,794.32	33,450.30	33,450.00	40,000.00
2017	010-551-201	FICA TAXES	3,568.94	3,626.10	3,661.00	3,825.00
2017	010-551-202	HEALTH INSURANCE	-	-	-	10,048.00
2017	010-551-203	RETIREMENT	4,616.17	4,694.44	4,700.00	5,695.00
2017	010-551-204	WORKERS COMP INSURANCE	764.53	713.73	670.00	735.00
2017	010-551-206	STATE UNEMPLOYMENT TAX	9.95	-	-	-
2017	010-551-207	DENTAL INSURANCE	577.64	609.80	617.00	641.00
2017	010-551-208	LIFE INSURANCE	49.56	44.74	40.00	61.00
2017	010-551-209	SUPPLEMENTAL DEATH	81.51	98.87	77.00	91.00
2017	010-551-225	AUTO ALLOWANCE	14,400.00	14,400.00	14,400.00	10,000.00
2017	010-551-310	OFFICE SUPPLIES	-	-	-	-
2017	010-551-422	RADIO REPAIR/PURCHASE	-	-	500.00	500.00
2017	010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017	010-551-452	EQUIPMENT EXPENSES	-	-	460.00	460.00
2017	010-551-480	BOND (EV. 4 YRS)	-	-	50.00	-
2017	010-551-490	MISCELLANEOUS EXPENSES	43.58	87.71	400.00	400.00
2017	010-551-998	CONSTABLE PCT 1 EXPENSES	56,906.20	57,725.69	\$59,225.00	\$72,656.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-552-000	CONSTABLE, PCT 2				
2017	010-552-101	SALARIES - ELECTED OFFICIALS	32,794.32	33,450.30	33,450.00	40,000.00
2017	010-552-201	FICA TAXES	3,592.64	3,648.82	3,661.00	3,825.00
2017	010-552-202	HEALTH INSURANCE	9,321.36	9,557.92	9,598.00	10,048.00
2017	010-552-203	RETIREMENT	4,616.17	4,694.46	4,700.00	5,695.00
2017	010-552-204	WORKERS COMP INSURANCE	717.97	715.03	670.00	735.00
2017	010-552-206	STATE UNEMPLOYMENT TAX	9.95	-	-	-
2017	010-552-207	DENTAL INSURANCE	251.88	263.08	266.00	274.00
2017	010-552-208	LIFE INSURANCE	62.14	60.12	61.00	61.00
2017	010-552-209	SUPPLEMENTAL DEATH	81.51	98.87	77.00	91.00
2017	010-552-225	AUTO ALLOWANCE	14,400.00	14,400.00	14,400.00	10,000.00
2017	010-552-310	OFFICE SUPPLIES	-	-	-	-
2017	010-552-422	RADIO REPAIR/PURCHASE	-	-	500.00	500.00
2017	010-552-423	WIRELESS DATA	-	303.88	456.00	456.00
2017	010-552-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017	010-552-452	EQUIPMENT EXPENSES	152.79	-	-	-
2017	010-552-480	BOND (EV. 4 YRS)	-	-	355.00	-
2017	010-552-490	MISCELLANEOUS EXPENSES	539.17	246.71	400.00	400.00
2017	010-552-998	CONSTABLE PCT 2 EXPENSES	66,539.90	67,439.19	\$68,794.00	\$72,285.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-553-000	CONSTABLE, PCT 3				
2017	010-553-101	SALARIES - ELECTED OFFICIALS	32,794.32	33,450.30	33,450.00	40,000.00
2017	010-553-201	FICA TAXES	3,543.38	3,593.55	3,661.00	3,825.00
2017	010-553-203	RETIREMENT	4,616.17	4,694.64	4,700.00	5,695.00
2017	010-553-204	WORKERS COMP INSURANCE	857.65	711.05	670.00	735.00
2017	010-553-206	STATE UNEMPLOYMENT TAX	9.95	-	-	-
2017	010-553-207	DENTAL INSURANCE	251.88	263.08	266.00	274.00
2017	010-553-208	LIFE INSURANCE	27.94	20.97	22.00	22.00
2017	010-553-209	SUPPLEMENTAL DEATH	81.51	98.87	77.00	91.00
2017	010-553-225	AUTO ALLOWANCE	14,400.00	14,400.00	14,400.00	10,000.00
2017	010-553-310	OFFICE SUPPLIES	200.52	(96.86)	-	150.00
2017	010-553-422	RADIO REPAIR/PURCHASE	-	-	500.00	500.00
2017	010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017	010-553-452	EQUIPMENT EXPENSES	-	-	460.00	460.00
2017	010-553-480	BOND (EV. 4 YRS)	-	-	355.00	-
2017	010-553-490	MISCELLANEOUS EXPENSES	93.58	567.54	400.00	250.00
2017	010-553-998	CONSTABLE PCT 3 EXPENSES	56,876.90	57,703.14	\$59,161.00	\$62,202.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-554-000	CONSTABLE, PCT 4				
2017	010-554-101	SALARIES - ELECTED OFFICIALS	32,794.32	33,450.30	33,450.00	40,000.00
2017	010-554-201	FICA TAXES	3,207.74	3,625.11	3,661.00	3,825.00
2017	010-554-203	RETIREMENT	4,616.17	4,694.64	4,700.00	5,695.00
2017	010-554-204	WORKERS COMP INSURANCE	677.02	715.52	670.00	735.00
2017	010-554-206	STATE UNEMPLOYMENT TAX	8.99	-	-	-
2017	010-554-207	DENTAL INSURANCE	251.88	263.08	266.00	274.00
2017	010-554-208	LIFE INSURANCE	62.14	60.12	61.00	61.00
2017	010-554-209	SUPPLEMENTAL DEATH	81.51	98.87	77.00	91.00
2017	010-554-225	AUTO ALLOWANCE	9,600.00	14,400.00	14,400.00	10,000.00
2017	010-554-310	OFFICE SUPPLIES	-	-	-	-
2017	010-554-422	RADIO REPAIRS/PURCHASE	-	-	500.00	500.00
2017	010-554-423	WIRELESS DATA	-	-	460.00	460.00
2017	010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017	010-554-480	BOND (EV. 4 YRS)	-	-	178.00	-
2017	010-554-490	MISCELLANEOUS EXPENSES	-	44.23	400.00	400.00
2017	010-554-570	EQUIPMENT EXPENSES	-	-	-	-
2017	010-554-998	CONSTABLE PCT 4 EXPENSES	51,299.77	57,351.87	59,023.00	62,241.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-555-000	CONSTABLE, PCT 5				
2017	010-555-101	SALARIES - ELECTED OFFICIALS	32,794.32	33,450.30	33,450.00	40,000.00
2017	010-555-201	FICA TAXES	3,568.58	3,618.75	3,661.00	3,825.00
2017	010-555-202	HEALTH INSURANCE	9,321.36	9,557.92	9,598.00	10,048.00
2017	010-555-203	RETIREMENT	4,616.17	4,694.64	4,700.00	5,695.00
2017	010-555-204	WORKERS COMP INSURANCE	717.97	714.88	670.00	735.00
2017	010-555-206	STATE UNEMPLOYMENT TAX	9.95	-	-	-
2017	010-555-207	DENTAL INSURANCE	577.64	609.80	617.00	274.00
2017	010-555-208	LIFE INSURANCE	62.14	60.12	61.00	34.00
2017	010-555-209	SUPPLEMENTAL DEATH	81.51	98.87	77.00	91.00
2017	010-555-225	AUTO ALLOWANCE	14,400.00	14,400.00	14,400.00	10,000.00
2017	010-555-310	OFFICE SUPPLIES	-	-	-	-
2017	010-555-422	RADIO REPAIRS/PURCHASE	218.00	-	500.00	500.00
2017	010-555-423	WIRELESS DATA	-	252.41	456.00	456.00
2017	010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017	010-555-480	BOND (EV. 4 YRS)	-	-	355.00	-
2017	010-555-490	MISCELLANEOUS EXPENSES	43.56	307.71	400.00	400.00
2017	010-555-570	EQUIPMENT EXPENSES	148.00	-	-	-
2017	010-555-998	CONSTABLE PCT 5 EXPENSES	66,559.20	67,765.40	\$69,145.00	\$72,258.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-556-000	CONSTABLE, PCT 6				
2017	010-556-101	SALARIES - ELECTED OFFICIALS	32,794.32	33,450.30	33,450.00	40,000.00
2017	010-556-201	FICA TAXES	3,345.06	3,456.25	3,661.00	3,825.00
2017	010-556-202	HEALTH INSURANCE	9,321.36	9,557.92	9,598.00	10,048.00
2017	010-556-203	RETIREMENT	4,616.17	4,694.46	4,700.00	5,695.00
2017	010-556-204	WORKERS COMP INSURANCE	763.41	713.88	670.00	735.00
2017	010-556-206	STATE UNEMPLOYMENT TAX	9.95	-	-	-
2017	010-556-207	DENTAL INSURANCE	577.64	609.80	617.00	641.00
2017	010-556-208	LIFE INSURANCE	62.14	60.12	61.00	61.00
2017	010-556-209	SUPPLEMENTAL DEATH	81.51	98.87	77.00	91.00
2017	010-556-225	AUTO ALLOWANCE	14,400.00	14,400.00	14,400.00	10,000.00
2017	010-556-310	OFFICE SUPPLIES	294.40	-	-	-
2017	010-556-422	RADIO REPAIR/PURCHASE	-	-	500.00	500.00
2017	010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017	010-556-480	BOND (EV. 4 YRS)	-	-	355.00	-
2017	010-556-490	MISCELLANEOUS EXPENSES	402.00	44.24	400.00	400.00
2017	010-556-570	EQUIPMENT EXPENSE	-	-	460.00	460.00
2017	010-556-998	CONSTABLE PCT 6 EXPENSES	66,667.96	67,085.84	\$69,149.00	\$72,656.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-560-000	SHERIFF - LAW ENFORCMENT				
2017	010-560-101	SALARIES - ELECTED OFFICIALS	90,645.10	92,457.99	92,458.00	92,458.00
2017	010-560-102	SALARIES - APPOINTED	26,365.20	-	-	-
2017	010-560-103	SALARIES - ASSISTANTS	92,135.47	66,199.95	63,748.00	65,454.00
2017	010-560-104	SALARIES - DEPUTIES	1,208,918.84	1,403,483.68	1,427,167.00	1,459,929.00
2017	010-560-105	SALARIES - CLERICAL	82,232.00	114,890.40	110,635.00	117,000.00
2017	010-560-120	SALARIES - DISPATCHERS	194,639.88	207,925.13	198,848.00	208,936.00
2017	010-560-130	S.R.O. GRANT CASH MATCH	4,043.62	-	-	-
2017	010-560-201	FICA TAXES	123,917.11	138,683.32	145,081.00	148,995.00
2017	010-560-202	HEALTH INSURANCE	313,172.90	341,083.46	353,980.00	365,259.00
2017	010-560-203	RETIREMENT	239,739.24	264,536.59	265,947.00	276,742.00
2017	010-560-204	WORKERS COMP INSURANCE	14,859.41	20,407.42	25,302.00	27,053.00
2017	010-560-206	STATE UNEMPLOYMENT TAX	2,122.05	2,813.97	2,707.00	3,110.00
2017	010-560-207	DENTAL INSURANCE	16,123.84	16,812.36	17,812.00	17,370.00
2017	010-560-208	LIFE INSURANCE	1,973.75	2,032.65	2,075.00	2,075.00
2017	010-560-209	SUPPLEMENTAL DEATH	4,154.96	5,577.77	4,355.00	4,415.00
2017	010-560-226	WIRELESS PHONE ALLOWANCE	10,500.00	11,300.00	3,600.00	3,600.00
2017	010-560-310	OFFICE SUPPLIES	11,348.66	10,917.77	14,000.00	14,000.00
2017	010-560-330	FUEL & OIL	92,447.08	86,742.56	85,000.00	85,000.00
2017	010-560-339	INVESTIGATIVE EXPENDITURES	-	3,246.05	6,000.00	6,000.00
2017	010-560-352	MINOR EQUIPMENT & SUPPLIES	7,885.87	5,831.58	10,000.00	10,000.00
2017	010-560-354	VEHICLE EQUIPMENT	212.87	-	-	-
2017	010-560-355	EQUIP & SUPPLIES-DONATED FUNDS	11,015.68	-	-	-
2017	010-560-390	SUBSCRIPTIONS-INVESTIGATIVE	-	-	4,077.00	4,077.00
2017	010-560-392	UNIFORMS	(231.17)	1,415.25	4,000.00	4,000.00
2017	010-560-393	UNIFORMS-DONATED FUNDS	-	5,363.00	-	-
2017	010-560-410	OUTSIDE SERVICES	4,870.67	11,042.30	17,000.00	17,000.00
2017	010-560-420	TELEPHONE/FAX	2,076.04	1,967.59	-	-
2017	010-560-421	2014-PAGERS/CELL PHONES	-	-	-	-
2017	010-560-421	INTERNET SERVICES	-	-	1,000.00	1,000.00
2017	010-560-422	RADIO PURCHASES/MAINT.	-	-	-	-
2017	010-560-423	WIRELESS DATA	-	-	13,677.00	13,677.00
2017	010-560-424	RADIO & TOWER MAINTENANCE	94,925.28	-	-	-
2017	010-560-429	TRAINING	10,576.76	9,695.12	10,680.00	10,680.00
2017	010-560-453	SOFTWARE SUPPORT	-	-	30,432.00	30,432.00
2017	010-560-462	OFFICE MACHINE RENTAL	-	-	6,000.00	6,000.00
2017	010-560-463	COMPUTER EXPENSE	8,882.43	6,289.84	9,000.00	9,000.00
2017	010-560-464	VEHICLE MAINTENANCE	28,041.05	36,633.01	36,000.00	41,000.00
2017	010-560-466	RENTALS	46,802.44	44,832.43	1,000.00	1,000.00
2017	010-560-480	BOND	-	-	488.00	488.00
2017	010-560-490	MISCELLANEOUS	1,941.28	202.33	1,500.00	1,500.00
2017	010-560-570	AUTO PURCHASES	85,082.80	147,312.31	135,000.00	135,000.00
2017	010-560-571	EQUIPMENT PURCHASES	-	-	-	-
2017	010-560-590	LAW BOOKS	103.50	413.29	-	-
2017	010-560-998	LAW ENFORCEMENT EXPENSES	2,831,524.61	3,060,109.12	\$3,098,569.00	\$3,182,250.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-561-000	SHERIFF - JAIL OPERATIONS				
2017	010-561-102	SALARIES - APPOINTED	0.07	-	-	-
2017	010-561-103	SALARIES - ADMINISTRATOR	53,063.92	56,049.84	53,974.00	57,584.00
2017	010-561-104	SALARIES - CORRECTION OFFICERS	938,707.22	1,013,968.90	1,004,975.00	1,029,785.00
2017	010-561-105	SALARIES - CLERICAL	7,716.80	-	-	-
2017	010-561-150	SALARIES - JAIL NURSE	48,401.60	51,278.40	49,379.00	51,355.00
2017	010-561-201	FICA TAXES	77,960.75	84,016.47	84,833.00	87,178.00
2017	010-561-202	HEALTH INSURANCE	226,914.40	250,964.40	259,123.00	271,294.00
2017	010-561-203	RETIREMENT	146,421.48	157,368.18	155,721.00	162,123.00
2017	010-561-204	WORKERS COMP INSURANCE	18,883.55	16,737.19	15,525.00	16,455.00
2017	010-561-206	STATE UNEMPLOYMENT TAX	1,516.51	1,741.42	1,664.00	1,919.00
2017	010-561-207	DENTAL INSURANCE	9,857.42	10,946.76	11,732.00	11,333.00
2017	010-561-208	LIFE INSURANCE	1,442.47	1,441.44	1,492.00	1,447.00
2017	010-561-209	SUPPLEMENTAL DEATH	2,578.49	3,315.12	2,550.00	2,603.00
2017	010-561-226	WIRELESS PHONE ALLOWANCE	2,100.00	1,800.00	600.00	600.00
2017	010-561-330	FUEL & OIL	11,654.28	8,800.46	10,000.00	10,000.00
2017	010-561-333	PRISONER FOOD	164,111.12	177,495.82	160,000.00	160,000.00
2017	010-561-334	JAIL SUPPLIES	53,738.22	61,090.82	55,000.00	55,000.00
2017	010-561-352	MINOR EQUIP./TOOLS/MAINT.	588.00	230.96	2,000.00	2,000.00
2017	010-561-392	UNIFORMS	2,354.85	2,310.56	2,500.00	2,500.00
2017	010-561-405	PRISONER MEDICAL	110,981.31	99,946.49	75,000.00	85,000.00
2017	010-561-410	OUTSIDE SERVICES	2,085.03	1,185.99	3,000.00	3,000.00
2017	010-561-420	TELEPHONE	800.98	487.40	-	-
2017	010-561-423	WIRELESS DATA		-	456.00	456.00
2017	010-561-427	TRAINING	2,526.65	4,000.00	3,000.00	3,000.00
2017	010-561-429	PRISONER TRANSFER	5,552.31	4,553.41	8,000.00	8,000.00
2017	010-561-453	EQUIPMENT EXPENSE	312.06	1,610.14	4,500.00	4,500.00
2017	010-561-462	OFFICE MACHINES LEASE	4,329.17	3,807.41	5,000.00	5,000.00
2017	010-561-463	COMPUTER EXPENSE	5,807.34	4,267.60	6,000.00	6,000.00
2017	010-561-464	VEHICLE MAINTENANCE	4,369.86	4,243.12	5,000.00	5,000.00
2017	010-561-570	AUTO PURCHASES	-	-	-	-
2017	010-561-998	JAIL OPERATIONS EXPENSES	1,904,775.86	2,023,658.30	\$1,981,024.00	\$2,043,132.00
2017	010-562-000	SHERIFF - NARCOTICS				
2017	010-562-102	SALARIES - APPOINTED	-	-	-	-
2017	010-562-104	SALARIES - DEPUTIES	152,470.73	-	-	-
2017	010-562-201	FICA	11,702.65	-	-	-
2017	010-562-202	HEALTH INSURANCE	24,103.84	-	-	-
2017	010-562-203	RETIREMENT	21,458.36	-	-	-
2017	010-562-204	WORKERS COMP INSURANCE	2,792.44	-	-	-
2017	010-562-206	STATE UNEMPLOYMENT TAX	224.74	-	-	-
2017	010-562-207	DENTAL INSURANCE	704.46	-	-	-
2017	010-562-208	LIFE INSURANCE	159.35	-	-	-
2017	010-562-209	SUPPLEMENTAL DEATH	382.42	-	-	-
2017	010-562-226	CELL PHONE ALLOWANCE	2,400.00	-	-	-
2017	010-562-330	FUEL & OIL	11,730.29	-	-	-
2017	010-562-339	INVESTIGATIVE EXPENDITURES	2,380.46	-	-	-
2017	010-562-352	MINOR EQUIP REPAIR	1,795.66	-	-	-
2017	010-562-410	OUTSIDE SERVICES	2,353.10	-	-	-
2017	010-562-426	TRAVEL AND TRAINING EXPENSE	996.83	-	-	-
2017	010-562-464	VEHICLE MAINT	5,134.37	-	-	-
2017	010-562-998	NARCOTICS EXPENSES	240,789.70	-	\$0.00	\$0.00

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2017	010-570-000	JUVENILE DETENTION				
2017	010-570-102	SALARIES - APPOINTED	-	-	-	-
2017	010-570-103	SALARIES - ASSISTANTS	-	35,360.00	36,775.00	36,775.00
2017	010-570-104	SALARIES - DETENTION OFFICERS	213,566.69	147,227.98	148,884.00	200,720.00
2017	010-570-105	SALARIES - CLERICAL	-	9,886.05	9,520.00	10,010.00
2017	010-570-108	SALARIES - PART-TIME	66,608.16	117,051.79	142,959.00	113,572.00
2017	010-570-109	SALARIES - SUPERVISORY	47,906.89	50,376.32	48,872.00	50,700.00
2017	010-570-150	SALARIES - OTHER	-	-	1,892.00	-
2017	010-570-201	FICA TAXES	24,705.45	27,168.78	29,752.00	31,497.00
2017	010-570-202	HEALTH INSURANCE	71,432.63	75,497.60	83,375.00	93,527.00
2017	010-570-203	RETIREMENT	46,176.81	50,510.11	54,375.00	58,359.00
2017	010-570-204	WORKERS COMP INSURANCE	4,208.71	3,105.15	3,403.00	3,963.00
2017	010-570-206	STATE UNEMPLOYMENT TAX	476.86	558.14	584.00	692.00
2017	010-570-207	DENTAL INSURANCE	3,156.49	3,726.86	4,496.00	4,402.00
2017	010-570-208	LIFE INSURANCE	417.59	446.55	489.00	541.00
2017	010-570-209	SUPPLEMENTAL DEATH	819.87	1,063.12	891.00	933.00
2017	010-570-334	SUPPLIES & CUSTODIAL	2,904.44	3,704.03	6,000.00	5,000.00
2017	010-570-405	MEDICAL & DENTAL JUV	4,973.22	4,597.88	4,200.00	5,000.00
2017	010-570-410	OUTSIDE DETENTION	3,912.56	4,800.00	6,000.00	6,000.00
2017	010-570-420	WIRELESS PHONES	2,219.87	2,157.21	2,200.00	2,200.00
2017	010-570-421	INTERNET SERVICES	-	-	239.00	239.00
2017	010-570-426	TRAVEL AND TRAINING EXPENSE	5,652.19	3,654.45	8,925.00	6,000.00
2017	010-570-427	TRAINING & REGISTRATION	2,706.00	3,424.00	2,800.00	2,800.00
2017	010-570-428	TRANSPORTATION & MEALS	6,972.32	13,551.07	8,000.00	8,000.00
2017	010-570-429	EDUCATION	-	-	500.00	500.00
2017	010-570-451	EQUIPMENT/MACHINE MAINT.	3,467.07	4,089.43	4,000.00	4,000.00
2017	010-570-480	BONDS	192.50	134.75	275.00	275.00
2017	010-570-490	MISCELLANEOUS	717.17	434.37	2,261.00	2,000.00
2017	010-570-998	JUVENILE DETENTION EXPENSES	513,193.49	562,525.64	\$611,667.00	\$647,705.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-580-000	DEPARTMENT OF PUBLIC SAFETY				
2017	010-580-310	OFFICE SUPPLIES	86.00	90.00	100.00	100.00
2017	010-580-420	TELEPHONE	0.25	-	-	-
2017	010-580-998	DPS EXPENSES	86.25	90.00	\$100.00	\$100.00
2017	010-600-000	ECONOMIC DEVELOPMENT				
2017	010-600-334	EXPENSES	-	-	5,000.00	5,000.00
2017	010-600-998	ECONOMIC DEVELOPMENT EXPENSES	-	-	\$5,000.00	\$5,000.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-630-000	HEALTH DEPARTMENT				
2017	010-630-102	SALARIES - APPOINTED	-	22,041.16	-	-
2017	010-630-109	SALARIES - DIRECTOR	-	2,265.76	22,277.00	20,301.00
2017	010-630-150	SALARIES - OTHER	-	43,558.22	18,500.00	16,514.00
2017	010-630-201	FICA TAXES	-	6,296.09	3,120.00	2,818.00
2017	010-630-202	HEALTH INSURANCE	-	9,103.75	4,896.00	8,774.00
2017	010-630-203	RETIREMENT	-	11,836.41	5,729.00	5,243.00
2017	010-630-204	WORKERS COMP INSURANCE	-	161.68	114.00	88.00
2017	010-630-206	UNEMPLOYMENT TAX	-	131.76	61.00	63.00
2017	010-630-207	DENTAL INSURANCE	-	596.03	253.00	110.00
2017	010-630-208	LIFE INSURANCE	-	94.16	33.00	25.00
2017	010-630-209	SUPPLEMENTAL DEATH	-	251.20	114.00	85.00
2017	010-630-310	OFFICE SUPPLIES	-	1,982.46	100.00	250.00
2017	010-630-390	TRANSFERS TO IMMUNIZATION	-	895.50	-	-
2017	010-630-391	MEDICAL SUPPLIES	-	-	1,700.00	6,000.00
2017	010-630-405	PROFESSIONAL SERVICES	-	12,916.67	30,000.00	30,000.00
2017	010-630-420	WIRELESS PHONE/DATA	-	-	4,800.00	-
2017	010-630-420	TELEPHONE	-	158.33	-	-
2017	010-630-421	CABLE/INTERNET	-	-	750.00	-
2017	010-630-426	TRAVEL AND TRAINING EXPENSE	-	1,404.26	670.00	2,000.00
2017	010-630-462	EQUIPMENT EXPENSE/LEASE	-	1,582.73	960.00	50.00
2017	010-630-463	COMPUTER EXPENSE	-	-	863.00	2,000.00
2017	010-630-490	MISCELLANEOUS	-	22,963.14	1,500.00	2,000.00
2017	010-630-998	HEALTH DEPARTMENT EXPENSES	-	138,239.31	\$96,440.00	\$96,321.00
2017	010-631-000	HEALTH DEPT CERTIFICATION CLASSES				
2017	010-631-310	OFFICE SUPPLIES	-	505.69	1,030.00	1,000.00
2017	010-631-423	WIRELESS DATA	-	-	420.00	450.00
2017	010-631-426	TRAVEL AND TRAINING	-	591.72	1,500.00	2,000.00
2017	010-631-453	EQUIPMENT EXPENSE	-	-	350.00	1,000.00
2017	010-631-481	FEES EXPENSE	-	-	2,500.00	1,000.00
2017	010-631-998	HD CERTIFICATION CLASSES EXPENSES	-	1,097.41	\$5,800.00	\$5,450.00

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2017	010-645-000	INDIGENT HEALTH CARE				
2017	010-645-102	SALARIES - APPOINTED	45,778.04	45,679.41	50,000.00	51,480.00
2017	010-645-103	SALARIES - ASSISTANTS	29,516.27	32,930.12	33,364.00	35,360.00
2017	010-645-105	SALARIES - CLERICAL	27,684.80	27,504.62	27,373.00	29,120.00
2017	010-645-201	FICA TAXES	7,106.61	7,353.79	8,472.00	8,873.00
2017	010-645-202	HEALTH INSURANCE	30,717.88	29,047.48	32,326.00	33,678.00
2017	010-645-203	RETIREMENT	14,497.06	14,893.25	15,559.00	16,510.00
2017	010-645-204	WORKERS COMP INSURANCE	368.66	291.35	299.00	290.00
2017	010-645-206	STATE UNEMPLOYMENT TAX	149.71	164.42	167.00	196.00
2017	010-645-207	DENTAL INSURANCE	1,060.46	1,283.92	1,499.00	1,189.00
2017	010-645-208	LIFE INSURANCE	155.13	134.04	155.00	155.00
2017	010-645-209	SUPPLEMENTAL DEATH	254.52	312.96	255.00	265.00
2017	010-645-310	OFFICE SUPPLIES	3,360.18	3,407.29	3,360.00	3,500.00
2017	010-645-400	PHYSICIAN SERVICES	47,958.08	48,349.19	44,000.00	48,000.00
2017	010-645-401	PRESCRIBED DRUGS	63,659.71	60,510.61	60,000.00	60,000.00
2017	010-645-402	HOSPITAL - IN-PATIENT	132,246.99	184,310.48	150,000.00	150,000.00
2017	010-645-403	HOSPITAL - OUT-PATIENT	86,530.39	56,795.03	60,000.00	70,000.00
2017	010-645-404	LAB - X-RAYS	31,009.52	19,710.59	20,000.00	20,000.00
2017	010-645-409	PRESCRIPTION-OPTIONAL SERVICES	5,834.53	10,782.48	10,000.00	15,000.00
2017	010-645-410	INELIGIBLE EXPENSES	8,360.54	7,374.09	10,000.00	8,000.00
2017	010-645-412	GCHC-OPTIONAL SERVICES	15,470.48	20,828.87	16,000.00	20,000.00
2017	010-645-413	UTMB CONTRACT	79,409.52	18,862.66	70,000.00	70,000.00
2017	010-645-416	CRNA-OPTIONAL SERVICES	11,950.93	6,047.38	10,000.00	5,000.00
2017	010-645-417	PA-OPTIONAL SERVICES	-	-	4,000.00	1,000.00
2017	010-645-420	TELEPHONE	537.38	1,125.04	-	-
2017	010-645-421	CABLE/INTERNET	-	-	785.00	785.00
2017	010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	3,000.00	3,000.00
2017	010-645-462	EQUIPMENT EXPENSE/LEASE	131.03	-	-	-
2017	010-645-463	COMPUTER LEASE	21,410.50	25,135.00	23,500.00	23,500.00
2017	010-645-490	MISCELLANEOUS	487.00	386.00	500.00	500.00
2017	010-645-998	INDIGENT HEALTH CARE EXPENSES	665,645.92	623,220.07	\$654,614.00	\$675,401.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-648-000	SENIOR SERVICES				
2017	010-648-401	ADMINISTRATIVE COST	40,000.00	40,000.00	45,000.00	45,000.00
2017	010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	-	-
2017	010-648-451	BATSON SR CIT BLDG MAINT	1,348.60	5,596.97	2,000.00	2,000.00
2017	010-648-452	SILSBEE/KOUNTZE S.C. BLDG. M	-	-	-	-
2017	010-648-998	SENIOR SERVICES EXPENSES	41,348.60	45,596.97	\$47,000.00	\$47,000.00
2017	010-650-000	HISTORICAL COMMISSION				
2017	010-650-334	SUPPLIES	2,258.71	1,226.88	12,000.00	12,000.00
2017	010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	1,657.00	1,000.00
2017	010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2017	010-650-457	HISTORICAL MARKERS	4,275.32	-	3,000.00	3,000.00
2017	010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
2017	010-650-998	HISTORICAL COMMISSION EXPENSES	19,534.03	14,226.88	\$29,657.00	\$29,000.00

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2017	010-660-000	COUNTY PARKS				
2017	010-660-102	SALARIES - APPOINTED	-	-	-	-
2017	010-660-201	FICA	-	-	-	-
2017	010-660-203	RETIREMENT	-	-	-	-
2017	010-660-204	WORKERS COMP INSURANCE	-	-	-	-
2017	010-660-206	STATE UNEMPLOYMENT TAX	-	-	-	-
2017	010-660-334	SUPPLIES-LUMBERTON	3,265.12	3,021.66	5,000.00	5,000.00
2017	010-660-335	SUPPLIES-GHOST ROAD	7,961.40	-	8,500.00	5,000.00
2017	010-660-336	SUPPLIES/EQUIP - VETERANS PARK	-	12,170.85	-	5,000.00
2017	010-660-998	COUNTY PARK EXPENSES	11,226.52	15,192.51	\$13,500.00	\$15,000.00

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ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-664-000	COUNTY AIRPORT				
2017	010-664-330	MAIN HANGAR/FUEL PUMPS	2,166.07	7,473.90	3,000.00	3,000.00
2017	010-664-350	GROUNDS/PAVEMENTS	4,638.23	3,919.58	4,000.00	4,000.00
2017	010-664-353	BEACON/LIGHTING	-	2,153.12	2,000.00	2,000.00
2017	010-664-356	MOWING	11,279.64	10,640.00	9,500.00	9,500.00
2017	010-664-422	RADIO NDB	2,100.00	2,100.00	2,000.00	2,100.00
2017	010-664-426	TRAVEL AND TRAINING EXPENSE	-	275.00	1,000.00	900.00
2017	010-664-440	UTILITIES	2,982.46	3,031.79	4,000.00	4,000.00
2017	010-664-490	MISCELLANEOUS	1,094.53	1,748.36	1,500.00	1,500.00
2017	010-664-570	EQUIPMENT	746.14	-	1,000.00	1,000.00
2017	010-664-998	COUNTY AIRPORT EXPENSES	25,007.07	31,341.75	\$28,000.00	\$28,000.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	010-665-000	AGRILIFE EXTENSION AGENT				
2017	010-665-102	SALARIES - APPOINTED	-	10,373.85	11,988.00	12,610.00
2017	010-665-103	SALARIES - ASSISTANTS	32,718.40	34,646.40	33,364.00	35,360.00
2017	010-665-108	SALARIES - PART-TIME	10,758.06	-	-	-
2017	010-665-201	FICA TAXES	3,230.74	3,307.90	3,470.00	3,671.00
2017	010-665-202	HEALTH INSURANCE	9,321.36	9,557.92	9,598.00	10,048.00
2017	010-665-203	RETIREMENT	4,605.51	4,862.44	4,688.00	5,035.00
2017	010-665-204	WORKERS COMP INSURANCE	117.21	95.54	92.00	89.00
2017	010-665-206	STATE UNEMPLOYMENT TAX	63.18	69.41	69.00	82.00
2017	010-665-207	DENTAL INSURANCE	577.64	609.80	617.00	641.00
2017	010-665-208	LIFE INSURANCE	62.14	60.12	61.00	61.00
2017	010-665-209	SUPPLEMENTAL DEATH	81.32	102.32	77.00	81.00
2017	010-665-310	OFFICE SUPPLIES	798.23	259.49	850.00	850.00
2017	010-665-420	TELEPHONE	13.90	5.65	-	-
2017	010-665-426	TRAVEL AND TRAINING EXPENSE	4,558.93	6,108.63	7,000.00	7,000.00
2017	010-665-463	EQUIPMENT/COMPUTER EXPENSES	1,047.37	763.06	1,200.00	1,000.00
2017	010-665-490	MISCELLANEOUS	716.05	781.84	600.00	600.00
2017	010-665-998	AGRILIFE EXTENSION AGENT EXPENSES	68,670.04	71,604.37	\$73,674.00	\$77,128.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
		TOTAL GENERAL REVENUE			\$15,082,353.00	\$15,789,525.00
2017	010-999-999	TOTAL GENERAL EXPENDITURES	14,186,541.71	14,639,161.60	\$15,582,353.00	\$16,289,525.00
		SUBTOTAL GENERAL ACCOUNT EXPENDITURES			\$15,582,353.00	\$16,289,525.00
		LESS CONTINGENCY - GENERAL (010-401-800)			<u>(\$500,000.00)</u>	<u>(500,000.00)</u>
		TOTAL GENERAL ACCOUNT EXPENDITURES			\$15,082,353.00	\$15,789,525.00
		ESTIMATED REVENUE			\$15,082,353.00	\$15,789,525.00
		AMOUNT REQUIRED FROM SURPLUS TO BALANCE GENERAL FUND			\$0.00	\$0.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	053-300-000	JURY FUND-REVENUE				
2017	053-310-110	ADVALOREM TAX	462,763.25	491,213.23	507,878.00	448,717.00
2017	053-319-120	PENALTY & INTEREST ADVALOREM	7,003.06	6,976.42	5,625.00	5,625.00
2017	053-340-000	TRANSFERRED FROM GENERAL	-	-	-	-
2017	053-340-300	ATTORNEY FEE	4,354.00	2,196.00	3,060.00	3,000.00
2017	053-340-301	INDIGENT DEFENSE REVENUE	47,341.00	54,170.00	46,691.00	50,000.00
2017	053-340-400	COUNTY COURT FEES	7,286.10	6,644.80	3,337.00	6,500.00
2017	053-340-700	DISTRICT COURT FEES	37,722.24	35,778.93	28,158.00	35,000.00
2017	053-372-100	STATE JURY REIMBURSEMENTS	14,246.00	8,215.00	-	15,000.00
2017	053-399-999	TOTAL REVENUE	580,715.65	605,194.38	594,749.00	563,842.00
2017	053-426-000	JURY - COUNTY COURT				
2017	053-426-102	SALARIES - APPOINTED	-	-	-	-
2017	053-426-107	SALARIES - TEMPORARY	-	15,298.47	14,732.00	14,732.00
2017	053-426-108	SALARIES - PART-TIME	14,443.00	-	-	-
2017	053-426-201	FICA TAXES	1,104.77	1,170.45	1,127.00	1,127.00
2017	053-426-203	RETIREMENT	1,799.84	-	-	-
2017	053-426-204	WORKERS COMP INSURANCE	51.74	42.19	47.00	37.00
2017	053-426-206	STATE UNEMPLOYMENT TAX	20.97	23.72	23.00	26.00
2017	053-426-209	SUPPLEMENTAL DEATH	30.24	-	-	-
2017	053-426-408	PETIT JURY	3,728.00	3,840.00	3,000.00	4,000.00
2017	053-426-409	GRAND JURY	(380.50)	-	-	-
2017	053-426-410	PAUPER ATTORNEY - ADULT MISDEM	61,200.00	59,200.00	50,000.00	65,000.00
2017	053-426-411	PAUPER ATTORNEY - JUV.	3,325.00	7,525.00	6,300.00	8,000.00
2017	053-426-412	PAUPER ATTORNEY - CPS	-	-	-	-
2017	053-426-413	PAUPER MENTAL EXAMS	-	1,095.00	-	5,000.00
2017	053-426-418	VISITING COURT REPORTER	-	6,750.00	10,000.00	10,000.00
2017	053-426-431	INDIGENT TRANSCRIPTS	-	-	2,000.00	2,000.00
2017	053-426-462	OFFICE MACHINE RENTAL	-	-	720.00	720.00
2017	053-426-490	MISCELLANEOUS	280.80	407.50	500.00	1,000.00
2017	053-426-998	JURY-COUNTY COURT EXPENSES	85,603.86	95,352.33	\$88,449.00	\$111,642.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	053-435-000	JURY - 88TH COURT				
2017	053-435-408	PETIT JURY	7,011.00	342.00	11,500.00	10,000.00
2017	053-435-409	GRAND JURY	2,640.00	2,562.00	500.00	2,600.00
2017	053-435-410	PAUPER ATTORNEY - ADULT MISDEM	31,552.50	-	65,000.00	5,000.00
2017	053-435-411	PAUPER ATTORNEY - JUVENILE	11,700.00	16,050.00	10,500.00	20,000.00
2017	053-435-413	PAUPER MENTAL EXAMS	4,175.00	2,690.00	500.00	5,000.00
2017	053-435-414	PAUPER ATTORNEY - OAG	3,775.00	4,400.00	2,400.00	5,000.00
2017	053-435-415	PROFESSIONAL WITNESS	-	750.00	500.00	500.00
2017	053-435-416	VISITING JUDGE 88TH COURT	315.37	-	1,000.00	1,000.00
2017	053-435-417	VISITING COURT REPORTER	5,513.00	900.00	2,000.00	2,000.00
2017	053-435-418	VISITING BALIFF	2,900.00	800.00	2,000.00	2,000.00
2017	053-435-419	PAUPER ATTORNEY-ADULT FELONY	111,475.00	100,001.20	75,000.00	110,000.00
2017	053-435-431	TRANSCRIPTS -INDIGENT	3,459.86	192.00	2,800.00	2,000.00
2017	053-435-490	MISCELLANEOUS	700.00	-	1,400.00	1,000.00
2017	053-435-998	JURY 88TH COURT EXPENSES	185,216.73	128,687.20	\$175,100.00	\$166,100.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	053-436-000	JURY - 356TH COURT				
2017	053-436-408	PETIT JURY	18,134.00	6,616.00	15,000.00	15,000.00
2017	053-436-409	GRAND JURY	2,662.00	2,248.00	3,500.00	2,600.00
2017	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	1,325.34	1,750.00	7,500.00	5,000.00
2017	053-436-411	PAUPER ATTORNEY-JUVENILE	650.00	-	2,500.00	1,000.00
2017	053-436-413	PAUPER MENTAL EXAMS	1,785.00	5,475.00	6,500.00	6,500.00
2017	053-436-414	PAUPER ATTORNEY - OAG	2,725.00	-	500.00	500.00
2017	053-436-416	VISITING JUDGE 356TH COURT	246.65	204.83	7,500.00	1,000.00
2017	053-436-417	VISITING COURT REPORTER	2,475.00	1,167.00	3,500.00	2,000.00
2017	053-436-418	VISITING BALIFF	600.00	400.00	2,500.00	2,000.00
2017	053-436-419	PAUPER ATTORNEY-ADULT FELONY	171,774.29	144,220.54	200,000.00	180,000.00
2017	053-436-431	TRANSCRIPTS-INDIGENT	8,834.00	2,124.00	25,000.00	10,000.00
2017	053-436-490	MISCELLANEOUS	-	-	-	1,000.00
2017	053-436-998	JURY 356TH COURT EXPENSES	211,211.28	164,205.37	\$274,000.00	\$226,600.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	053-580-000	CHILD PROTECTIVE SERVICES				
2017	053-580-334	CPS JURY EXPENSE	-	-	5,000.00	5,000.00
2017	053-580-411	CPS PAUPER ATTORNEY/OTHER PROF	35,126.39	41,509.31	40,000.00	42,500.00
2017	053-580-416	CPS JUDGE	-	-	-	-
2017	053-580-417	CPS COURT REPORTER	3,805.00	6,135.00	7,000.00	7,000.00
2017	053-580-418	CPS BALIFF	200.00	3,100.00	3,500.00	3,500.00
2017	053-580-432	CPS TRANSCRIPTS	-	-	1,200.00	1,000.00
2017	053-580-490	CPS MISCELLANEOUS	-	-	500.00	500.00
2017	053-580-998	CPS EXPENSES	39,131.39	50,744.31	\$57,200.00	\$59,500.00
2017	053-999-999	TOTAL JURY FUND EXPENDITURES	521,163.26	438,989.21	\$594,749.00	\$563,842.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	067-310-000	INTEREST AND SINKING FUND				
2017	067-310-110	AD VALOREM TAXES	292,852.15	288,701.86	328,782.00	328,782.00
2017	067-319-120	PENALTY & INTEREST - AD VALOREM	5,961.83	4,935.65	4,523.00	4,090.00
2017	067-360-100	INTEREST EARNED	72.04	165.86	150.00	150.00
2017	067-399-999	TOTAL REVENUE	298,886.02	293,803.37	333,455.00	333,022.00
2017	067-600-000	DEBT SERVICES				
2017	067-600-610	PRINCIPAL RETIREMENT-JAIL	235,000.00	240,000.00	250,000.00	255,000.00
2017	067-600-611	PRINCIPAL RETIREMENT-ANNEX	-	-	25,000.00	25,000.00
2017	067-600-650	INTEREST EXPENSE-JAIL	59,940.00	52,890.00	45,690.00	38,190.00
2017	067-600-651	INTEREST EXPENSE-ANNEX	-	-	11,765.00	13,832.00
2017	067-600-690	ADMINISTRATIVE FEES	200.00	400.00	1,000.00	1,000.00
2017	067-600-998	TOTAL EXPENSES	295,140.00	293,290.00	333,455.00	333,022.00

**HARDIN COUNTY, TEXAS
SUPPLEMENTAL BUDGET RECAPITULATION
OCTOBER 1, 2017 THROUGH SEPTEMBER 30, 2018**

	CONSOLIDATED	DISTRICT CLERK PRESERVATION FUND (006)	COUNTY CLERK PRESERVATION FUND (007)	LAW LIBRARY FUND (011)	ELECTION EQUIPMENT FUND (012)	LATERAL ROADS FUND (015)	CO ATTORNEY PRE-TRIAL DIVERSION FUND (020)	JUSTICE COURT TECHNOLOGY FUND (023)
BUDGETED REVENUE								
BUDGETED TAX REVENUE	-	-	-	-	-	-	-	-
BUDGETED OTHER RECEIPTS	1,538,193.00	31,572.00	136,316.00	26,633.00	8,550.00	36,624.00	19,205.00	14,913.00
TOTAL BUDGETED REVENUE	1,538,193.00	31,572.00	136,316.00	26,633.00	8,550.00	36,624.00	19,205.00	14,913.00
BUDGETED EXPENDITURES	2,470,148.00	31,572.00	136,316.00	26,633.00	8,550.00	307,914.00	19,205.00	14,913.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(931,955.00)	-	-	-	-	(271,290.00)	-	-
PROJECTED BEGINNING FUND BALANCE	1,411,896.00	77,765.00	364,357.00	6,352.00	31,467.00	271,290.00	-	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	479,941.00	77,765.00	364,357.00	6,352.00	31,467.00	-	-	-

	ANNEX CONSTRUCTION FUND (070)	COURT SECURITY FUND (164)	DISPATCHERS FUND (735)
BUDGETED REVENUE			
BUDGETED TAX REVENUE	-	-	-
BUDGETED OTHER RECEIPTS	1,050,300.00	28,268.00	185,812.00
TOTAL BUDGETED REVENUE	1,050,300.00	28,268.00	185,812.00
BUDGETED EXPENDITURES	1,710,965.00	28,268.00	185,812.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(660,665.00)	-	-
PROJECTED BEGINNING FUND BALANCE	660,665.00	-	-
PROJECTED ENDING FUND BALANCE (DEFICIT)	-	-	-

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	006-340-000	DISTRICT CLERK PRESERV FEES				
2017	006-340-700	DIST CLK PRESERV FEES REV	13,035.24	12,418.92	12,450.00	12,450.00
2017	006-341-700	DIST CLK ARCHIVE FEES	10,151.00	9,842.00	8,637.00	8,637.00
2017	006-342-000	TECHNOLOGY FEES REVENUE	911.00	-	-	-
2017	006-342-700	TECHNOLOGY FEES	705.66	1,248.51	500.00	500.00
2017	006-343-700	COURT RECORDS PRES. FEES	8,950.00	8,525.00	9,985.00	9,985.00
2017	006-399-999	TOTAL REVENUE	33,752.90	32,034.43	\$31,572.00	\$31,572.00
2017	006-450-000	DISTRICT CLERK PRESERV FEES				
2017	006-450-100	GENERAL EXPENSE DIST CLK	29,772.00	29,772.00	31,572.00	31,572.00
2017	006-450-102	SALARIES - APPOINTED	920.00	-	-	-
2017	006-450-201	PAYROLL TAXES	70.38	-	-	-
2017	006-450-204	WORKERS COMPENSATION	2.76	-	-	-
2017	006-450-206	STATE UNEMPLOYMENT TAX	0.74	-	-	-
2017	006-450-998	TOTAL EXPENSES	30,765.88	29,772.00	\$31,572.00	\$31,572.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	007-340-000	COUNTY CLERK PRESERV FEES				
2017	007-340-400	CO.CLK.PRESERV.FEES-REVENUE	102,076.25	102,366.90	59,021.00	72,555.00
2017	007-341-400	COUNTY CLERK ARCHIVE FEES	90,440.00	93,115.00	50,315.00	63,761.00
2017	007-399-999	TOTAL REVENUE	192,516.25	195,481.90	109,336.00	136,316.00
2017	007-403-000	COUNTY CLERK PRESERV FEES				
2017	007-403-100	GENERAL EXPENSES CO CLERK	-	-	31,751.00	31,751.00
2017	007-403-102	SALARIES - APPOINTED	-	-	-	-
2017	007-403-105	SALARIES - CLERICAL	52,931.93	56,999.25	54,746.00	58,240.00
2017	007-403-201	FICA TAXES	3,909.18	4,039.27	4,189.00	4,456.00
2017	007-403-202	HEALTH INSURANCE	13,961.76	13,517.52	9,598.00	20,096.00
2017	007-403-203	RETIREMENT	7,453.18	7,999.52	7,692.00	8,292.00
2017	007-403-204	WORKERS COMP INSURANCE	188.55	157.64	148.00	146.00
2017	007-403-206	STATE UNEMPLOYMENT TAX	76.36	88.52	83.00	100.00
2017	007-403-207	DENTAL INSURANCE	676.82	970.54	882.00	915.00
2017	007-403-208	LIFE INSURANCE	94.22	110.22	121.00	121.00
2017	007-403-209	SUPPLEMENTAL DEATH	129.15	168.63	126.00	134.00
2017	007-403-590	BOOK REPAIR	-	-	-	12,065.00
2017	007-403-591	MICROFILM UPGRADE	-	-	-	-
2017	007-403-998	TOTAL EXPENSES	79,421.15	84,051.11	\$109,336.00	\$136,316.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	011-340-000	LAW LIBRARY FUND				
2017	011-340-400	COUNTY COURT REVENUE	1,275.00	1,335.00	1,365.00	1,365.00
2017	011-340-700	DISTRICT COURT REVENUE	27,483.00	25,894.00	10,025.00	10,025.00
2017	011-390-000	TRANSFERS IN-GENERAL FUND	(7,059.47)	-	14,978.00	15,243.00
2017	011-399-999	TOTAL REVENUE	21,698.53	27,229.00	26,368.00	26,633.00
2017	011-650-000	LAW LIBRARY				
2017	011-650-102	SALARIES - APPOINTED	2,212.60	-	-	-
2017	011-650-105	SALARIES - CLERICAL	-	2,343.60	2,257.00	2,470.00
2017	011-650-201	FICA TAXES	168.51	178.32	173.00	189.00
2017	011-650-203	RETIREMENT	311.55	328.98	318.00	353.00
2017	011-650-204	WORKERS COMP INSURANCE	7.86	6.41	7.00	7.00
2017	011-650-206	STATE UNEMPLOYMENT TAX	3.14	3.65	4.00	5.00
2017	011-650-209	SUPPLEMENTAL DEATH	5.51	6.83	7.00	7.00
2017	011-650-590	LAW LIBRARY - BOOKS	18,989.36	18,009.30	23,602.00	23,602.00
2017	011-999-999	TOTAL EXPENDITURES	21,698.53	20,877.09	\$26,368.00	\$26,633.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	012-370-000	ELECTION EQUIPMENT FUND				
2017	012-370-100	ELECTION EQUIPMENT RENTALS	-	8,550.00	8,550.00	8,550.00
2017	012-399-999	TOTAL REVENUE	-	8,550.00	\$8,550.00	\$8,550.00
2017	012-491-000	ELECTION EQUIPMENT				
2017	012-491-451	ELECTION EQUIPMENT REPAIRS & MAINT	-	208.08	8,550.00	8,550.00
2017	012-491-999	TOTAL EXPENDITURES	-	208.08	\$8,550.00	\$8,550.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	015-331-000	LATERAL ROAD #1 REVENUE				
2017	015-331-100	STATE REVENUE LATERAL RD #1	9,074.61	9,156.12	9,156.12	9,156.00
2017	015-332-000	LATERAL ROAD #2 REVENUE	-	-	-	-
2017	015-332-100	STATE REVENUE LATERAL RD #2	9,074.61	9,156.11	9,156.11	9,156.00
2017	015-333-000	LATERAL ROAD #3 REVENUE	-	-	-	-
2017	015-333-100	STATE REVENUE LATERAL RD #3	9,074.62	9,156.11	9,156.11	9,156.00
2017	015-334-000	LATERAL ROAD #4 REVENUE	-	-	-	-
2017	015-334-100	STATE REVENUE LATERAL RD #4	-	9,156.11	9,156.11	9,156.00
2017	015-334-200	STATE REVENUE LATERAL RD #4	9,074.62	-	-	-
2017	015-399-999	TOTAL REVENUE	36,298.46	36,624.45	\$36,624.45	\$36,624.00
2017	015-621-000	LATERAL ROAD #1 EXPENDITURES				
2017	015-621-334	MATERIALS LATERAL RD #1	-	-	95,181.78	104,338.00
2017	015-621-998	TOTAL EXPENSES	-	-	\$95,181.78	\$104,338.00
2017	015-622-000	LATERAL ROAD #2 EXPENDITURES				
2017	015-622-334	MATERIALS LATERAL RD #2	-	53,777.60	73,245.60	28,624.00
2017	015-622-998	TOTAL EXPENSES	-	53,777.60	\$73,245.60	\$28,624.00
2017	015-623-000	LATERAL ROAD #3 EXPENDITURES				
2017	015-623-334	MATERIALS LATERAL RD #3	-	-	122,399.95	131,555.00
2017	015-623-998	TOTAL EXPENSES	-	-	\$122,399.95	\$131,555.00
2017	015-624-000	LATERAL ROAD #4 EXPENDITURES				
2017	015-624-100	EXPENDITURES	-	-	-	-
2017	015-624-334	MATERIALS LATERAL RD #4	-	11,604.48	34,240.77	43,397.00
2017	015-624-998	TOTAL EXPENSES	-	11,604.48	\$34,240.77	\$43,397.00
2017	015-999-999	TOTAL EXPENDITURES	-	65,382.08	\$325,068.10	\$307,914.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	020-340-000	CO ATTY PRE-TRIAL DIVERSION				
2017	020-340-300	PRE-TRIAL DIVERSION REVENUE	-	-	11,250.00	19,205.00
2017	020-399-999	TOTAL REVENUE	-	-	\$11,250.00	\$19,205.00
2017	020-475-000	CO ATTY PRE-TRIAL DIVERSION EXP.				
2017	020-475-108	SALARIES - PART-TIME	-	-	-	6,500.00
2017	020-475-201	FICA TAXES	-	-	-	498.00
2017	020-475-203	RETIREMENT	-	-	-	926.00
2017	020-475-204	WORKERS COMP INSURANCE	-	-	-	3.00
2017	020-475-206	STATE UNEMPLOYMENT TAX	-	-	-	12.00
2017	020-475-209	SUPPLEMENTAL DEATH	-	-	-	16.00
2017	020-475-310	OFFICE SUPPLIES	-	-	2,500.00	2,500.00
2017	020-475-313	TRAINING MATERIALS	-	-	1,500.00	1,500.00
2017	020-475-337	OFFICE EQUIPMENT	-	-	6,500.00	6,500.00
2017	020-475-490	MISCELLANEOUS EXPENSES	-	-	750.00	750.00
2017	020-475-999	TOTAL EXPENDITURES	-	-	11,250.00	19,205.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	023-340-000	JUSTICE COURT TECHNOLOGY				
2017	023-340-801	JP #1 TECH REVENUE	754.30	693.40	570.00	570.00
2017	023-340-802	JP #2 TECH REVENUE	1,049.66	1,682.14	1,336.00	1,336.00
2017	023-340-803	JP #3 TECH REVENUE	1,237.52	925.63	737.00	737.00
2017	023-340-804	JP #4 TECH REVENUE	773.93	453.16	400.00	400.00
2017	023-340-805	JP #5 TECH REVENUE	1,575.42	1,992.08	1,500.00	1,500.00
2017	023-340-806	JP #6 TECH REVENUE	433.59	426.31	370.00	370.00
2017	023-390-000	TRANSFER IN GENERAL FUNDS	9,935.58	10,454.28	10,000.00	10,000.00
2017	023-399-999	TOTAL REVENUE	15,760.00	16,627.00	\$14,913.00	\$14,913.00
2017	023-461-000	JUSTICE COURT TECHNOLOGY				
2017	023-461-334	JUSTICE CT TECH EXPENSES	15,760.00	16,627.00	14,913.00	14,913.00
2017	023-999-999	TOTAL EXPENDITURES	15,760.00	16,627.00	14,913.00	14,913.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	070-300-000	CAPITAL PROJECTS - REVENUE				
2017	070-360-100	INTEREST REVENUE	-	146.82	300.00	300.00
2017	070-371-100	SALE OF CERTIFICATES	-	1,065,000.00	-	-
2017	070-390-010	TRANSFER FROM GENERAL	-	-	-	1,050,000.00
2017	070-399-990	TOTAL REVENUE	-	1,065,146.82	\$300.00	\$1,050,300.00
2017	070-510-000	CAPITAL PROJECTS - ANNEX				
2017	070-510-531	ANNEX BUILDING CONSTRUCTION	-	51,450.00	1,806,185.00	1,710,965.00
2017	070-510-690	COST OF ISSUANCE-ANNEX	-	59,615.00	-	-
2017	070-510-998	TOTAL EXPENSES	-	111,065.00	1,806,185.00	1,710,965.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	164-300-000	COURT SECURITY FEES				
2017	164-340-400	SEC. FEES-COUNTY CLERK	12,376.07	12,279.00	13,737.00	13,737.00
2017	164-340-700	SEC. FEES-DISTRICT CLERK	4,893.49	4,677.41	5,402.00	5,402.00
2017	164-340-801	SECURITY FEES JP1	757.30	694.40	804.00	804.00
2017	164-340-802	SECURITY FEES JP2	1,077.13	1,637.87	1,543.00	1,543.00
2017	164-340-803	SECURITY FEES JP3	1,236.52	923.63	2,371.00	2,371.00
2017	164-340-804	SECURITY FEES JP4	771.93	465.16	1,440.00	1,440.00
2017	164-340-805	SECURITY FEES JP5	1,564.42	1,991.40	1,813.00	1,813.00
2017	164-340-806	SECURITY FEES JP6	432.59	425.74	1,158.00	1,158.00
2017	164-390-000	TRANSFERRED FROM GENERAL	35,370.26	37,735.94	-	-
2017	164-399-999	TOTAL REVENUE	58,479.71	60,830.55	\$28,268.00	\$28,268.00
2017	164-500-000	COURT SECURITY FEES				
2017	164-500-102	SALARIES - APPOINTED	-	-	-	-
2017	164-500-130	SALARIES - BAILIFF	39,665.60	41,389.60	-	-
2017	164-500-201	FICA TAXES	2,992.58	3,124.44	-	-
2017	164-500-202	HEALTH INSURANCE	9,321.36	9,557.92	-	-
2017	164-500-203	RETIREMENT	5,583.34	5,809.09	-	-
2017	164-500-204	WORKERS COMP INSURANCE	142.19	113.66	-	-
2017	164-500-206	STATE UNEMPLOYMENT TAX	57.75	64.09	-	-
2017	164-500-207	DENTAL INSURANCE	577.64	609.80	-	-
2017	164-500-208	LIFE INSURANCE	40.64	39.84	-	-
2017	164-500-209	SUPPLEMENTAL DEATH	98.61	122.11	-	-
2017	164-500-450	COURTHOUSE SECURITY	-	-	25,985.00	25,985.00
2017	164-500-456	JUSTICE COURT BUILDING SECURITY	-	-	2,283.00	2,283.00
2017	164-999-999	TOTAL EXPENDITURES	58,479.71	60,830.55	28,268.00	28,268.00

HARDIN COUNTY, TEXAS
FY2018 PROPOSED BUDGET REPORT

ACCOUNT NUMBER		ACCOUNT NAME	2015 ACTUAL	2016 ACTUAL	2017 ORIGINAL BUDGET	2018 PROPOSED BUDGET
2017	735-330-000	SHERIFF - DISPATCH SHARE				
2017	735-330-101	ESD #2	17,232.96	17,232.96	17,515.00	18,466.00
2017	735-330-102	ESD #5	10,678.08	9,178.08	9,321.00	9,835.00
2017	735-330-103	KOUNTZE	4,500.00	6,000.00	9,903.00	10,450.00
2017	735-330-104	LUMBERTON	50,000.00	50,000.00	55,752.00	58,787.00
2017	735-330-105	SOUR LAKE	10,500.00	10,500.00	8,458.00	8,924.00
2017	735-330-106	LOCAL MATCH	4,043.62	49,953.61	75,257.00	79,350.00
2017	735-399-999	TOTAL REVENUE	96,954.66	142,864.65	176,206.00	\$185,812.00
2017	735-501-000	SHERIFF - DISPATCH SHARE				
2017	735-501-120	SALARIES - DISPATCHERS	66,519.38	99,715.00	118,326.00	124,722.00
2017	735-501-201	FICA TAXES	4,928.28	7,396.33	9,052.00	9,543.00
2017	735-501-202	HEALTH INSURANCE	14,042.88	19,076.64	28,792.00	30,144.00
2017	735-501-203	RETIREMENT	9,313.35	13,991.01	16,625.00	17,757.00
2017	735-501-204	WORKERS COMP INSURANCE	1,290.34	1,515.30	1,657.00	1,834.00
2017	735-501-206	UNEMPLOYMENT TAX	113.21	155.96	178.00	210.00
2017	735-501-207	DENTAL INSURANCE	431.04	607.18	1,148.00	1,189.00
2017	735-501-208	LIFE INSURANCE	90.18	109.29	155.00	128.00
2017	735-501-209	SUPPLEMENTAL DEATH	226.00	297.94	273.00	285.00
2017	735-501-998	TOTAL EXPENSES	96,954.66	142,864.65	\$176,206.00	\$185,812.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2017-2018

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES	2018 HOURLY OR BI-WEEKLY WAGES	2018 PROPOSED BUDGET WAGES
Commissioners Court		County Judge	1,258.35	32,717.00	1,258.35	32,718.00
		County Commissioner Pct 1	2,532.88	65,855.00	2,650.00	68,900.00
		County Commissioner Pct 1 - Auto	1,135.00	13,620.00	1,135.00	13,620.00
		County Commissioner Pct 2	2,532.88	65,855.00	2,650.00	68,900.00
		County Commissioner Pct 2 - Auto	1,220.00	14,640.00	1,220.00	14,640.00
		County Commissioner Pct 3	2,532.88	65,855.00	2,650.00	68,900.00
		County Commissioner Pct 3 - Auto	1,220.00	14,640.00	1,220.00	14,640.00
		County Commissioner Pct 4	2,532.88	65,855.00	2,650.00	68,900.00
		County Commissioner Pct 4 - Auto	1,050.00	12,600.00	1,050.00	12,600.00
Commissioners Court Total				351,637.00		363,818.00
R&B 1	L. Cooper, Jr.	Foreman	19.64	40,851.00	20.50	42,640.00
		Heavy Equipment Operator	20.16	41,933.00	21.00	43,680.00
		Heavy Equipment Operator	18.70	38,896.00	19.75	41,080.00
		Heavy Equipment Operator	17.36	36,109.00	18.50	38,480.00
		Heavy Equipment Operator	17.36	36,109.00	18.50	38,480.00
		Secretary	14.98	31,158.00	16.00	33,280.00
		Operator (700 hrs.)	11.95	8,365.00	12.50	8,750.00
R&B 1 Total				233,421.00		246,390.00
R&B 2	C. Kirkendall	Foreman	21.14	43,971.00	22.00	45,760.00
		Foreman	21.14	43,971.00	22.00	45,760.00
		Light Equipment Operator	14.98	31,158.00	16.00	33,280.00
		Light Equipment Operator	14.98	31,158.00	16.00	33,280.00
		Heavy Equipment Operator	20.16	41,933.00	21.00	43,680.00
		Heavy Equipment Operator	16.87	35,090.00	17.75	36,920.00
		Heavy Equipment Operator	17.80	37,024.00	18.75	39,000.00
		Heavy Equipment Operator	16.87	35,090.00	17.75	36,920.00
		Heavy Equipment Operator	16.87	35,090.00	17.75	36,920.00
		Heavy Equipment Operator	16.87	35,090.00	17.75	36,920.00
		Secretary	16.94	35,235.00	15.00	31,200.00
Operator (700 hrs.)	11.95	8,365.00	12.50	8,750.00		
R&B 2 Total				413,175.00		428,390.00
R&B 3	K. Pelt	Foreman	23.34	48,547.00	24.25	50,440.00
		Heavy Equipment Operator	20.16	41,933.00	21.00	43,680.00
		Heavy Equipment Operator	20.16	41,933.00	21.00	43,680.00
		Light Equipment Operator	19.16	39,853.00	20.00	41,600.00
		Light Equipment Operator	17.80	37,024.00	18.75	39,000.00
		Light Equipment Operator	18.24	37,939.00	19.00	39,520.00
		Light Equipment Operator	18.24	37,939.00	19.00	39,520.00
		Light Equipment Operator	18.24	37,939.00	19.00	39,520.00
		Secretary	15.35	31,928.00	16.00	33,280.00
		Operator (870 hrs.)	11.55	10,049.00	12.50	10,875.00
R&B 3 Total				365,084.00		381,115.00
R&B 4	A. Roberts	Foreman	22.77	47,362.00	23.75	49,400.00
		Heavy Equipment Operator	18.70	38,896.00	19.75	41,080.00
		Heavy Equipment Operator	20.16	41,933.00	21.00	43,680.00
		Heavy Equipment Operator	18.70	38,896.00	19.75	41,080.00
		Heavy Equipment Operator	18.70	38,896.00	19.75	41,080.00
		Secretary	14.98	31,158.00	16.00	33,280.00
Operator (700 hrs.)	11.55	8,085.00	12.50	8,750.00		
R&B 4 Total				245,226.00		258,350.00
County Judge	W. McDaniel	County Judge	1,783.77	46,378.00	1,783.77	46,379.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		County Judge - Auto	630.00	7,560.00	630.00	7,560.00
		Legal Assistant	19.15	39,832.00	20.00	41,600.00
		Administrative Assistant	14.55	30,264.00	15.50	32,240.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
FISCAL YEAR 2017-2018

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES	2018 HOURLY OR BI-WEEKLY WAGES	2018 PROPOSED BUDGET WAGES
County Judge Total				129,034.00		132,779.00
County Judge Supplement	Fund 147	County Judge	969.23	25,200.00	969.23	25,200.00
County Judge Supplement Total				25,200.00		25,200.00
County Clerk	G. Alston	County Clerk	2,648.15	68,852.00	2,750.00	71,500.00
		Chief Deputy Co Clerk	17.38	36,150.00	18.50	38,480.00
		Documentation Coordinator	14.62	30,410.00	15.50	32,240.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.90	28,912.00	14.75	30,680.00
County Clerk Total				246,443.00		260,260.00
Service Officer	K. White	Veteran SO (28 hrs./wk)	17.71	25,786.00	18.50	26,936.00
Service Officer Total				25,786.00		26,936.00
Floodplain	A. Young	Floodplain Administrator	1,826.92	47,500.00	1,900.00	49,400.00
		Floodplain Administrator - Cell	50.00	600.00	50.00	600.00
		Administrative Clerk	13.58	28,247.00	14.25	29,640.00
Floodplain Total				76,347.00		79,640.00
356th District Judge	S. Thomas	356th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Bailiff	19.45	40,456.00	20.00	41,600.00
		Court Coordinator	1,955.29	50,838.00	2,033.50	52,871.00
		Court Reporter	3,136.54	81,550.00	3,200.00	83,200.00
356th District Judge Total				190,844.00		195,671.00
88th District Judge	E. Stover	88th District Judge	500.00	13,000.00	500.00	13,000.00
		Juvenile Board Supplement	192.31	5,000.00	192.31	5,000.00
		Bailiff	19.45	40,456.00	20.00	41,600.00
		Court Coordinator	1,955.29	50,838.00	2,033.50	52,871.00
		Court Coordinator-Tyler County		(7,572.00)		(7,572.00)
		Court Reporter	2,528.23	65,734.00	2,591.69	67,384.00
		Court Reporter-Tyler County		15,816.00		15,816.00
88th District Judge Total				183,272.00		188,099.00
District Clerk	D. Hogg	District Clerk	2,648.15	68,852.00	2,750.00	71,500.00
		Chief Deputy	17.38	36,151.00	18.50	38,480.00
		Deputy - Document Coord.	14.98	31,158.00	16.00	33,280.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
District Clerk Total				245,653.00		259,740.00
JP 1	C. Ingram	JP 1	2,011.69	52,304.00	2,100.00	54,600.00
		JP 1 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	13.84	28,788.00	15.00	31,200.00
		Court Clk Relief (176 hrs)	13.28	2,338.00	13.50	2,376.00
JP 1 Total				90,630.00		95,376.00
JP 2	C. Brewer	JP 2	2,011.69	52,304.00	2,100.00	54,600.00
		JP 2 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	14.27	29,682.00	15.00	31,200.00
		Court Clerk Relief (256 hrs)	13.28	3,400.00	13.50	3,456.00
JP 2 Total				92,586.00		96,456.00
JP 3	T. J. Hall	JP 3	2,011.69	52,304.00	2,100.00	54,600.00
		JP 3 - Auto	600.00	7,200.00	600.00	7,200.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2017-2018

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES	2018 HOURLY OR BI-WEEKLY WAGES	2018 PROPOSED BUDGET WAGES
JP 3	T. J. Hall	Court Clerk	15.35	31,928.00	16.00	33,280.00
		Court Clerk Relief (256 hrs)	13.28	3,400.00	13.50	4,096.00
JP 3 Total				94,832.00		99,176.00
JP 4	K. Walker	JP 4	2,011.69	52,304.00	2,100.00	54,600.00
		JP 4 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	13.84	28,788.00	15.00	31,200.00
		Court Clerk Relief (232 hrs)	13.28	3,081.00	13.50	3,132.00
JP 4 Total				91,373.00		96,132.00
JP 5	M. Minton	JP 5	2,011.69	52,304.00	2,100.00	54,600.00
		JP 5 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	13.84	28,788.00	14.50	30,160.00
		Court Clerk Relief (177 hrs)	13.28	2,351.00	13.50	2,390.00
JP 5 Total				90,643.00		94,350.00
JP 6	J. Werner	JP 6	2,011.69	52,304.00	2,100.00	54,600.00
		JP 6 - Auto	600.00	7,200.00	600.00	7,200.00
		Court Clerk	14.98	31,159.00	16.00	33,280.00
		Court Clerk Relief (126 hrs)	13.28	1,674.00	13.50	1,701.00
JP 6 Total				92,337.00		96,781.00
County Attorney	R. Walton	County Attorney	2,648.15	68,852.00	2,750.00	71,500.00
		Assistant County Attorney	3,232.22	84,038.00	3,300.00	85,800.00
		Assistant County Attorney	3,098.70	80,566.00	3,160.00	82,160.00
		Investigator	24.52	51,002.00	25.25	52,520.00
		Office Manager	19.62	40,810.00	20.50	42,640.00
		Victim Coordinator	15.35	31,928.00	16.00	33,280.00
		Document Clerk	13.85	28,808.00	14.50	30,160.00
County Attorney Total				386,004.00		398,060.00
County Attorney Supplement	Fund 145	County Attorney	1,659.54	43,148.00	1,659.54	43,149.00
County Attorney Supplement Total				43,148.00		43,149.00
County Attorney - Pre Trial Diversion	R. Walton	PTD Coordinator (10 hrs/wk)			12.50	6,500.00
County Attorney - Pre Trial Diversion Total						6,500.00
District Attorney - VAWA OVAG	D. Sheffield	Victim Coordinator & Liason	12.35	25,688.00		-
District Attorney - VAWA OVAG Total				25,688.00		-
District Attorney - VAWA Grant	D. Sheffield	VAWA Prosecutor	3,138.46	81,599.96	3,200.00	83,200.00
		VAWA Prosecutor - County Match			-	(37,850.00)
		Victim Coordinator & Liason			12.50	26,000.00
		Victim Coordinator & Liason - County				(38.00)
District Attorney - VAWA Grant Total				81,599.96		71,312.00
District Attorney	D. Sheffield	Asst. District Attorney	3,841.20	99,871.00	3,900.00	101,400.00
		Asst. District Attorney	3,841.20	99,871.00	3,900.00	101,400.00
		ParaLegal Secretary	15.28	31,783.00	16.00	33,280.00
		ParaLegal Secretary	16.52	34,362.00	17.50	36,400.00
		Investigator	22.73	47,278.00	23.75	49,400.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
		Investigator	27.09	56,347.00	28.00	58,240.00
		Investigator - Auto	675.00	8,100.00	675.00	8,100.00
District Attorney Total				385,712.00		396,320.00
Auditor	A. Gore	County Auditor	3,440.07	89,442.00	3,500.00	91,000.00
		First Assistant-Internal Audit	28.20	58,656.00	2,384.61	62,000.00
		First Assistant-Grant Coord.	19.65	40,872.00	19.69	40,955.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

FISCAL YEAR 2017-2018

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES	2018 HOURLY OR BI-WEEKLY WAGES	2018 PROPOSED BUDGET WAGES
Auditor	A. Gore	Assistant Auditor	14.63	30,430.00	16.00	33,280.00
Auditor Total				219,400.00		227,235.00
Treasurer	D. McWilliams	Treasurer	2,648.15	68,852.00	2,750.00	71,500.00
		First Assistant	16.04	33,364.00	17.00	35,360.00
		Clerk	13.90	28,912.00	14.50	30,160.00
Treasurer Total				131,128.00		137,020.00
Tax Assessor/Collector	S. Cook	Tax Assessor/Collector	2,648.15	68,852.00	2,750.00	71,500.00
		Admin., Chief Deputy	21.15	43,992.00	22.00	45,760.00
		Admin. Asst. Chief Deputy	17.80	37,024.00	18.75	39,000.00
		Deputy Clerk	15.35	31,928.00	17.00	35,360.00
		Deputy Clerk	13.90	28,912.00	14.75	30,680.00
		Deputy Clerk	13.90	28,912.00	14.75	30,680.00
		Deputy Clerk	13.90	28,912.00	14.75	30,680.00
		Deputy Clerk	14.62	30,410.00	14.00	29,120.00
		Deputy Clerk	14.62	30,410.00	14.00	29,120.00
		Deputy Clerk	14.62	30,410.00	15.00	31,200.00
		Deputy Clerk	13.90	28,912.00	15.00	31,200.00
		Deputy Clerk	13.16	27,373.00	14.25	29,640.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Clerk (20 hrs./wk)	13.28	13,811.00	14.00	14,560.00
Tax Assessor/Collector Total				511,977.00		535,860.00
Purchasing	M. Sims	Purchasing Agent	1,826.92	47,500.00	1,900.00	49,400.00
		Purchasing Assistant	16.04	33,364.00	17.00	35,360.00
		Clerk (32 hrs/wk)	10.74	17,872.00	11.50	19,136.00
Purchasing Total				98,736.00		103,896.00
Human Resources	D. Medisabal	HR Director	1,826.92	47,500.00	1,900.00	49,400.00
		Clerk			14.00	29,120.00
		Clerk (28 hrs/wk)	12.20	17,764.00		-
Human Resources Total				65,264.00		78,520.00
Maintenance	J. Arceneaux	Maintenance Supervisor	18.68	38,855.00	20.00	41,600.00
		Supervisor Assistant	16.04	33,363.00	16.50	34,320.00
		Custodian	12.29	25,563.00	12.50	26,000.00
		Custodian	12.29	25,563.00	13.50	28,080.00
		Custodian	11.93	24,815.00	12.50	26,000.00
		Groundskeeper (1300 hrs)	11.56	15,028.00	12.50	16,250.00
		Custodian (300 hrs)	11.56	3,468.00	12.50	3,750.00
		Custodian (300 hrs)	11.56	3,468.00	12.50	3,750.00
Maintenance Total				170,123.00		179,750.00
Constable Pct. 1	C. Montalvo	Constable Pct. 1	1,286.54	33,450.00	1,538.46	40,000.00
		Constable Pct. 1 - Auto	1,200.00	14,400.00	833.33	10,000.00
Constable Pct. 1 Total				47,850.00		50,000.00
Constable Pct. 2	B. Hawthorne	Constable Pct. 2	1,286.54	33,450.00	1,538.46	40,000.00
		Constable Pct. 2 - Auto	1,200.00	14,400.00	833.33	10,000.00
Constable Pct. 2 Total				47,850.00		50,000.00
Constable Pct. 3	B. Overstreet	Constable Pct. 3	1,286.54	33,450.00	1,538.46	40,000.00
		Constable Pct. 3 - Auto	1,200.00	14,400.00	833.33	10,000.00
Constable Pct. 3 Total				47,850.00		50,000.00
Constable Pct. 4	M. Ames	Constable Pct. 4	1,286.54	33,450.00	1,538.46	40,000.00
		Constable Pct. 4 - Auto	1,200.00	14,400.00	833.33	10,000.00
Constable Pct. 4 Total				47,850.00		50,000.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES	2018 HOURLY OR BI-WEEKLY WAGES	2018 PROPOSED BUDGET WAGES
Constable Pct. 5	D. Sullins	Constable Pct. 5	1,286.54	33,450.00	1,538.46	40,000.00
		Constable Pct. 5 - Auto	1,200.00	14,400.00	833.33	10,000.00
Constable Pct. 5 Total				47,850.00		50,000.00
Constable Pct. 6	T. Moody	Constable Pct. 6	1,286.54	33,450.00	1,538.46	40,000.00
		Constable Pct. 6 - Auto	1,200.00	14,400.00	833.33	10,000.00
Constable Pct. 6 Total				47,850.00		50,000.00
Sheriff/Admin	M. Davis	Sheriff	3,556.08	92,458.00	3,556.08	92,458.00
		Chief Deputy	2,451.85	63,748.00	2,517.46	65,454.00
		Major LE-4	2,428.77	63,148.00	2,214.07	57,566.00
		Captain	2,382.62	61,948.00	2,272.46	59,084.00
		Lieutenant	2,180.62	56,696.00	2,214.76	57,584.00
		Sergeant/CID	2,301.85	59,848.00	2,389.30	62,122.00
		Sergeant/CID	2,240.31	58,248.00	2,389.30	62,122.00
		Sergeant/CID	2,011.31	52,294.00	2,377.76	61,822.00
		Sergeant/CID			2,180.15	56,684.00
		Sergeant/Narcotics	1,880.19	48,885.00	2,006.38	52,166.00
		Sergeant/Narcotics	2,167.27	56,349.00	2,261.38	58,796.00
		Sergeant/Patrol	2,122.92	55,196.00	2,122.15	55,176.00
		Sergeant/Patrol	2,290.31	59,548.00	2,064.08	53,666.00
		Sergeant/Patrol	2,228.77	57,948.00	1,918.76	49,888.00
		Sergeant/Patrol	2,067.15	53,746.00	2,203.23	57,284.00
		Deputy (Patrol Sergeant)	1,887.62	49,078.00		-
		Deputy LE-8	2,194.15	57,048.00	2,279.15	59,258.00
		Deputy LE-7	2,132.65	55,449.00		-
		Deputy LE-6			2,157.07	56,084.00
		Deputy LE-5	2,021.00	52,546.00		-
		Deputy LE-5	2,009.46	52,246.00		-
		Deputy LE-5	2,009.46	52,246.00		-
		Deputy LE-4	1,965.15	51,094.00	2,041.00	53,066.00
		Deputy LE-3	1,845.58	47,985.00	1,977.11	51,405.00
		Deputy LE-3			2,000.19	52,005.00
		Deputy LE-2	1,876.08	48,778.00	1,867.15	48,546.00
		Deputy LE-2	1,853.00	48,178.00	1,867.15	48,546.00
		Deputy LE-2			1,867.15	48,546.00
		Deputy LE-1	1,745.12	45,373.00	1,814.92	47,188.00
		Deputy LE-1	1,745.12	45,373.00	1,745.12	45,373.00
		Deputy LE-1	1,745.12	45,373.00	1,884.14	48,988.00
		Deputy LE-1	1,745.12	45,373.00	1,872.61	48,688.00
		Deputy LE-1	1,814.35	47,173.00	1,884.14	48,988.00
		Deputy LE-1			1,895.69	49,288.00
		LE Overtime				10,000.00
		Office Manager	16.78	34,902.00	17.75	36,920.00
		Evidence Clerk	16.23	33,758.00	17.00	35,360.00
		Administrative Clerk II	14.06	29,245.00	14.75	30,680.00
		Clerk-20 hrs/wk	12.24	12,730.00	13.50	14,040.00
		Sheriff Office - Cell	300.00	3,600.00	300.00	3,600.00
Sheriff/Admin Total				1,697,608.00		1,738,441.00
Sheriff/Dispatch	M. Davis	Dispatch Supervisor	19.75	41,080.00	20.50	42,640.00
		Dispatcher (2132 hrs)	18.50	39,442.00	19.50	41,574.00
		Dispatcher (2132 hrs)	18.50	39,442.00	19.50	41,574.00
		Dispatcher (2132 hrs)	18.50	39,442.00	19.50	41,574.00
		Dispatcher (2132 hrs)	18.50	39,442.00	19.50	41,574.00
Sheriff/Dispatch Total				198,848.00		208,936.00
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2132 hrs)	18.50	39,442.00	19.50	41,574.00
		Dispatcher (2132 hrs)	18.50	39,442.00	19.50	41,574.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES

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DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES	2018 HOURLY OR BI-WEEKLY WAGES	2018 PROPOSED BUDGET WAGES
Sheriff/Dispatch-Shared	Fund 735	Dispatcher (2132 hrs)	18.50	39,442.00	19.50	41,574.00
Sheriff/Dispatch-Shared Total				118,326.00		124,722.00
Sheriff/ABTPA	M. Walters	ABTPA	2,111.38	54,896.00	2,011.73	52,305.00
		ABTPA - Cell	100.00	1,200.00	50.00	600.00
Sheriff/ABTPA Total				56,096.00		52,905.00
Sheriff/Jail	M. Davis	Jail Administrator	2,075.92	53,974.00	2,214.76	57,584.00
		Sergeant	1,715.27	44,597.00	1,834.80	47,705.00
		Corrections Officer/SL	1,822.08	47,374.00	1,893.57	49,233.00
		Corrections Officer CO2/ SL	1,810.54	47,074.00	1,533.50	39,871.00
		Corrections Officer/SL	1,643.08	42,720.00	1,719.42	44,705.00
		Corrections Officer/SL				600.00
		Corrections Officer	1,643.08	42,720.00	1,458.57	37,923.00
		Corrections Officer	1,452.31	37,760.00	1,858.96	48,333.00
		Corrections Officer	1,787.46	46,474.00	1,745.11	45,373.00
		Corrections Officer CO4	1,588.35	41,297.00	1,651.88	42,949.00
		Corrections Officer CO3	1,508.15	39,212.00	1,568.50	40,781.00
		Corrections Officer CO2	1,452.31	37,760.00	1,510.42	39,271.00
		Corrections Officer CO2	1,452.31	37,760.00	1,510.42	39,271.00
		Corrections Officer CO2	1,452.31	37,760.00	1,510.42	39,271.00
		Corrections Officer CO1	1,460.15	37,964.00	1,516.26	39,423.00
		Corrections Officer CO1	1,402.46	36,464.00	1,458.57	37,923.00
		Corrections Officer CO1	1,620.00	42,120.00	1,458.57	37,923.00
		Corrections Officer CO1	1,588.35	41,297.00	1,458.57	37,923.00
		Corrections Officer CO1	1,599.88	41,597.00	1,458.57	37,923.00
		Corrections Officer CO1	1,402.46	36,464.00	1,458.57	37,923.00
		Corrections Officer CO1	1,452.31	37,760.00	1,458.57	37,923.00
		Corrections Officer CO1	1,588.35	41,297.00	1,458.57	37,923.00
		Corrections Officer CO1	1,452.31	37,760.00	1,458.57	37,923.00
		Corrections Officer CO1	1,402.46	36,464.00	1,458.57	37,923.00
		Corrections Officer CO1	1,452.31	37,760.00	1,458.57	37,923.00
		Corrections Officer	1,452.31	37,760.00	1,458.57	37,923.00
		Corrections Officer CO1	1,452.31	37,760.00	1,458.57	37,923.00
		CO Overtime				20,000.00
		Jail Nurse	23.74	49,379.00	24.69	51,355.00
		Jail Nurse - Cell	50.00	600.00	50.00	600.00
Sheriff/Jail Total				1,108,928.00		1,139,324.00
Jail Commissary	Fund 184	Clerk-20 hrs/wk	12.24	12,730.00	13.50	14,040.00
Jail Commissary Total				12,730.00		14,040.00
Juvenile Detention	M. Kelley	JDO (6980 hrs)	14.89	142,959.00	16.00	111,680.00
		Detention Superintendent	1,879.68	48,872.00	1,950.00	50,700.00
		Assistant/Juvenile Det. Ofr.	17.68	36,775.00	17.68	36,775.00
		Juvenile Detention Officer	11.93	24,814.00	15.50	32,240.00
		Juvenile Detention Officer	11.93	24,814.00	15.50	32,240.00
		Juvenile Detention Officer	11.93	24,814.00	15.50	32,240.00
		Juvenile Detention Officer	11.93	24,814.00	12.50	26,000.00
		Juvenile Detention Officer	11.93	24,814.00	12.50	26,000.00
		Juvenile Detention Officer	11.93	24,814.00	12.50	26,000.00
		Juvenile Detention Officer	11.93	24,814.00	12.50	26,000.00
		Juvenile Detention Officer	11.93	24,814.00	12.50	26,000.00
		Administrative Clerk	366.15	9,520.00	385.00	10,010.00
		Community Service (8 hrs/mo)	19.70	1,892.00	19.70	1,892.00
Juvenile Detention Total				388,902.00		411,777.00
Health	Dr. Winberg	Health Director - County (40%)	23.80	22,277.00	24.50	20,301.00
		Health Inspector - County	17.44	18,500.00	18.40	16,514.00
Health Total				40,777.00		36,815.00

HARDIN COUNTY, TEXAS

PROPOSED WAGES
FISCAL YEAR 2017-2018

DEPARTMENT	DEPARTMENT HEAD/FUND	TITLE	2017 HOURLY OR BI-WEEKLY WAGES	2017 ADOPTED BUDGET WAGES	2018 HOURLY OR BI-WEEKLY WAGES	2018 PROPOSED BUDGET WAGES
Health - PHEP Grant	Dr. Winberg	Health Director - 20%	23.80	4,953.00	24.50	10,151.00
		Public Health Planner	27.60	57,408.00	28.25	58,760.00
		Nurse/Immunization Comp - 30%	20.56	17,104.00		11,700.00
		PHEP Tech.	22.38	46,551.00	23.00	47,840.00
Health - PHEP Grant Total				126,016.00		128,451.00
Health - Immunization Grant	Dr. Winberg	Health Director - 40%	23.80	22,275.00	24.50	20,301.00
		Nurse/Immunization Comp - 70%	20.56	25,661.00	18.75	27,300.00
		Medical Asst.	12.80	26,624.00	13.50	28,080.00
Health - Immunization Grant Total				74,560.00		75,681.00
Health - Inspector Grant	Dr. Winberg	Health Inspector - Grant	17.44	17,775.00		21,758.00
Health - Inspector Grant Total				17,775.00		21,758.00
Indigent Health Care	L. Davis	Director	1,923.08	50,000.00	1,980.00	51,480.00
		First Asst./Case Worker	16.04	33,364.00	17.00	35,360.00
		Clerk	13.16	27,373.00	14.00	29,120.00
Indigent Health Care Total				110,737.00		115,960.00
Extension Agent	L. Wolfford	AgriLife Extension Agent	461.06	11,988.00	485.00	12,610.00
		First Assistant	16.04	33,364.00	17.00	35,360.00
Extension Agent Total				45,352.00		47,970.00
Grand Jury Fund	Fund 053	Grand Jury Bailiff	566.61	14,732.00	566.61	14,732.00
Grand Jury Fund Total				14,732.00		14,732.00
Co. Clerk Preservation Fees	Fund 007	Deputy Clerk	13.16	27,373.00	14.00	29,120.00
		Deputy Clerk	13.16	27,373.00	14.00	29,120.00
Co. Clerk Preservation Fees Total				54,746.00		58,240.00
Law Library	Fund 011	Librarian	86.80	2,257.00	95.00	2,470.00
Law Library Total				2,257.00		2,470.00
Emergency Management Services	Fund 495-T. Wigley	Emer. Mgmt. Coordinator	1,826.92	47,500.00	1,900.00	49,400.00
		Emer. Mgmt. Coordinator-Match				-
Emergency Management Services Total				47,500.00		49,400.00
WIC	L. Jones	WIC Administrator	1,826.92	47,500.00	1,900.00	49,400.00
		Licensed Nurse	17.34	36,068.00	18.50	38,480.00
		Peer Counselor/Clerk	15.61	32,469.00	16.00	33,280.00
WIC Total				116,037.00		121,160.00
VOC - VOCA Grant	L. Comer	Director (75%)	1,826.92	35,625.00	1,900.00	37,050.00
		Crime Victims Advocate	12.39	25,771.00	13.00	27,040.00
		Crime Victims Advocate	12.39	25,771.00	13.00	27,040.00
		Crime Victims Advocate	12.39	25,771.00	13.00	27,040.00
VOC - VOCA Grant Total				112,938.00		118,170.00
VOC - OAG Grant	L. Comer	Director (25%)	1,826.92	11,875.00	1,900.00	12,350.00
		Crime Victims Advocate	14.94	31,076.00	15.50	32,240.00
VOC - OAG Grant Total				42,951.00		44,590.00
Grand Total				10,077,218.96		10,427,823.00