

**2017**

**PROPOSED**

**BUDGET**

**AUGUST 08, 2016**

**This budget will raise more total property taxes than last year's budget by \$963, 178 or (8.4%), and of that amount, \$253,118 is tax revenue to be raised from new property added to the tax roll this year.**

# NOTICE OF 2016 TAX YEAR PROPOSED PROPERTY TAX RATE FOR FAYETTE COUNTY

A tax rate of \$ .4489 per \$100 valuation has been proposed for adoption by the governing body of Fayette County, Texas. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of Fayette County proposes to use revenue attributable to the tax rate increase for the purpose of providing funds for the Volunteer Fire Departments (\$0.02/\$100.00) and for reserves.

PROPOSED TAX RATE	\$ <u>.4489</u> per \$100
PRECEDING YEAR'S TAX RATE	\$ <u>.4202</u> per \$100
EFFECTIVE TAX RATE	\$ <u>.4218</u> per \$100
ROLLBACK TAX RATE	\$ <u>.4606</u> per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for Fayette County from the same properties in both the 2015 tax year and the 2016 tax year.

The rollback tax rate is the highest tax rate that Fayette County may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

### YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

Richard Moring

Fayette County Appraisal District tax assessor-collector

111 S. Vail St., La Grange, Texas 78945

(979) 968-8383

inquiries@fayettecad.org

www.fayettecad.org

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: August 19, 2016 @ 8:00 a.m. at District Court Courtroom, 2nd Floor, Courthouse

Second Hearing: August 22, 2016 @ 9:00 a.m. at Commissioner's Courtroom, 3rd Floor, Courthouse

**2017 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>			
<b><u>AIRPORT</u></b>			
No requests	\$ -		
<b><u>SHERIFF</u></b>			
Consider pay raises for employees per Salary Survey	TBD	NO	8/8/2016
Increase Sheriff's salary from 63,100 to 70,000	\$ 6,900.00	NO	7/25/2016
Incentive Pay - Deputy IV - \$30 per month = \$360	\$ 720.00	YES	7/25/2016
Incentive Pay - Deputy V - \$35 per month = \$420	\$ 840.00	YES	7/25/2016
Drug Interdiction position to assist Sgt. Thumann	\$ 60,000.00	YES	7/25/2016
Additional Part Time Deputy - 24 hours per week	\$ 18,720.00	NO	7/25/2016
(5) Dodge Chargers @ 33,000	\$ 99,000.00	YES	8/8/2016
<b><i>(2) vehicles will be paid from Forf. Fund</i></b>			
Incentive pay for deputies with jail duties	TBD	NO	8/8/2016
Intermediate-\$50, Advanced-\$100, Master -\$150			
<b><u>SHERIFF DISPATCH</u></b>			
Incentive Pay - Dispatch IV - \$30 per month = \$360	\$ 720.00	YES	7/25/2016
Incentive Pay - Dispatch V - \$35 per month = \$420	\$ 840.00	YES	7/25/2016
New Uniforms to include Pants & Shirts	\$ 3,000.00	YES	7/25/2016
New Fax Machine	\$ 1,000.00	YES	7/25/2016
Keyless Entry Pad for Front Lobby Door	\$ 250.00	YES	7/25/2016
Bullet Proof Glass for Dispatch Window Include Steel plate panel for below window	\$ 7,500.00	YES	7/25/2016
Steel interior door	\$ 700.00	NO	7/25/2016
2 Chairs	\$ 2,000.00	YES	7/25/2016
Rising console desk - To be paid by Grant	\$ 12,000.00	NO	7/25/2016
<b><u>JUSTICE CENTER</u></b>			
Incentive Pay - Jailer IV - \$30 per month = \$360	\$ 720.00	YES	7/25/2016
Incentive Pay - Jailer V - \$35 per month = \$420	\$ 840.00	YES	7/25/2016
Replace Smoke Detectors	\$ 7,000.00	YES	7/25/2016
Upgrade Shower Drains (bids)			
New transport van to replace current 2009 van	\$ 30,000.00	NO	8/8/2016
New halogen lights for front of justice center	\$ 400.00	YES	7/25/2016
	..		
<b><u>EXTENSION SERVICE</u></b>			
Merit Increase Requests;Boening, Carpenter & Michalka			
<b><u>COUNTY CLERK</u></b>			
Replace carpet in main office and large vault - Complete 2016	\$ 7,438.31 (Bid)	NO	7/25/2016
Repair rain leak spots - Complete 2016	\$ 1,400.00	NO	7/25/2016
<b><u>DISTRICT JUDGE/DISTRICT COURT</u></b>			
Jury commissioner can be eliminated (Add to substitute court reporter)	\$ 400.00	YES	8/8/2016
Increase Court Administrator from 36,965.67 to 45,000.00 Fayette County portion is 46%	\$ 3,695.79	YES	8/8/2016

**2017 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

<b>DEPARTMENT</b>	<b>ESTIMATED COST</b>	<b>APPROVED</b>	<b>DATE</b>
<b>ITEM REQUESTED</b>		<b>YES NO</b>	
Any raises approved be give to everyone else in dept.			
<b><u>ELECTIONS</u></b>			
No requests	\$ -		
<b><u>TECHNOLOGY</u></b>			
NetMotion Maintenance - 3 Years - 5,000.00		YES	7/25/2016
Iprism Web Filtering Renewal - 3 Years - 6,765,00		YES	7/25/2016
Replace Phone System & 12 phones - Sheriff	\$ 6,000.00	YES	7/25/2016
(4) Computers - Sheriff - Ski, Angela, Chuckie and Jail Adm.	\$ 6,000.00	YES	7/25/2016
(5) Computers - J.P.'s - Sheila, Donna, Isabel, Cheryl & Sharon	\$ 7,500.00	YES	7/25/2016
(1) Computer - Co. Judge - Nelda	\$ 1,500.00	YES	7/25/2016
(1) Computer - DPS - La Grange	\$ 1,500.00	YES	7/25/2016
<b><u>DISTRICT CLERK</u></b>			
No requests	\$ -		
<b><u>TAX ASSESSOR/COLLECTOER</u></b>			
No requests	\$ -		
<b><u>COUNTY ATTORNEY</u></b>			
New copier (Civil/Hot Checks)	\$ 9,500.00	NO	7/25/2016
<b><i>Paid from Forf. Fund</i></b>			
Refurbish chairs (3)	\$ 750.00	YES	7/25/2016
CD's/Dvd's - Compliance w/Michael Morton Act	\$ 500.00	YES	7/25/2016
New Printer for Misdemeanor Printer	\$ 500.00	YES	7/25/2016
Increase in total Staff's wages	\$10,000.00	YES	8/8/2016
<b><u>VETERANS SERVICE</u></b>			
No requests	\$ -		
<b><u>JUSTICE OF PEACE, PRECT. NO. 1</u></b>			
No requests	\$ -		
<b><u>JUSTICE OF PEACE, PRECT. NO. 2</u></b>			
No requests	\$ -		
<b><u>JUSTICE OF PEACE, PRECT. NO. 3</u></b>			
Part Time Position - 28 Hours per week	\$ 18,720.00	YES	7/25/2016
Replacement Furniture (State Surplus Facility)	\$ 500.00	YES	7/25/2016
<b><u>JUSTICE OF PEACE, PRECT. NO. 4</u></b>			
Raise for Staff			
<b><u>CONSTABLE NO. 1</u></b>			
Body Camera	\$ 3,000.00	YES	7/25/2016
Replacement vehicle if necessary (157,000 miles)	25,000-30,000	NO	7/25/2016
Light Bar, Grill Guard, etc.	\$ 5,000.00	NO	7/25/2016
<b><u>CONSTABLE NO. 2</u></b>			

**2017 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

<b>DEPARTMENT ITEM REQUESTED</b>	<b>ESTIMATED COST</b>	<b>APPROVED YES NO</b>	<b>DATE</b>
No requests	\$ -		
<b>CONSTABLE NO. 3</b>			
No requests	\$ -		
<b>CONSTABLE NO. 4</b>			
No requests	\$ -		
<b>COUNTY JUDGE</b>			
3% Increases in employee pay	TBD		
Vacuum (To be used at Co. Clk office)	\$ 400.00	YES	7/25/2016
Replacement Car - Only if needed	\$ 25,000.00	YES	7/25/2016
<b>VETERANS SERVICE</b>			
No requests	\$ -		
<b>DPS</b>			
No requests	\$ -		
<b>RECYCLING CENTER</b>			
Scale - (Grant)	\$ 1,000.00	YES	7/25/2016
<b>EMS</b>			
See Attached			
<b>COMMISSIONERS</b>			
<b>ROAD &amp; BRIDGE NO. 1</b>			
Seasonal Part Time Employee (Summer shredding, moving mulch & paving) Approx. 1000 hrs @18.50)	\$ 18,500.00	NO	7/25/2016
<b>ROAD &amp; BRIDGE NO. 2</b>			
(2) Truck/Tractors @ 40,000	\$ 80,000.00	YES	7/25/2016
Belly Dump Trailer	\$ 35,000.00	YES	7/25/2016
Wheel Loader	\$ 120,000.00	YES	7/25/2016
Backhoe	\$ 80,000.00	YES	7/25/2016
<b>ROAD &amp; BRIDGE NO. 3</b>			
310G JD Backhoe - Lease Purchase	\$ 38,155.66	YES	7/25/2016
JD Cab Tractor w/machette boom mower - Lease Purchase	\$ 49,295.64	YES	7/25/2016
2010 Pro StarCab Truck w/wet kit	\$ 50,000.00	YES	7/25/2016
2017 End Dump Trailer	\$ 40,000.00	YES	7/25/2016
New Pickup	\$ 20,000.00	YES	7/25/2016
<b>ROAD &amp; BRIDGE NO. 4</b>			
Bobtail Trailer	\$ 30,000.00	YES	7/25/2016
Used Dozer-Cab & Air (Possibly 1/2 ownership w/ city of Schulenburg)	\$ 50,000.00	NO	8/2/2016



# Fayette County Emergency Medical Services

Director  
Sharon Muzny

750 EAST CAMP, LA GRANGE, TEXAS 78945  
(979) 968-8991 – Fax (979) 968-9488

Assistant Director  
Malissa Mieth

## EMS Budget Proposal 2017

### Equipment

1. Remount one Frazer Ambulance onto a new chassis. The 2009 Ford ambulance is currently at 200,000 miles and cannot be used as the engine needs to be replaced.  
Cost \$ 87,750.
2. Replace a 2004 Explorer that currently has 120,000 miles. *No*  
Cost \$ 28,800.
3. This is Year 3 in the plan to replace one power stretcher each year for four years. The stretchers' expected lifespan and warranty are 7 years. The three older power stretchers we own were manufactured in 2008. This is a request to phase in new front-line stretchers and move the old stretchers to backup units over the course of the four years. The power stretchers are one of our most-used pieces of equipment and help prevent employee back injuries.  
Cost \$ 16,500 for one stretcher
4. This is Year 2 to replace one Lifepak 12 EKG monitor each year for four years. All of our backup monitors have surpassed their lifespan. This request will be to phase-in new Lifepak 15 EKG monitors and phase-out the Lifepak 12 EKG monitors.  
Cost \$ 30,400 for one monitor
5. Add fingerprint time clocks to the 4 EMS stations. The electronic capture of employees clocking in/out would reduce the overall administrative time calculating time cards by hand (20 hours/month). It would also track employee tardiness at the outlying EMS stations.  
Cost \$1,600

### Personnel/Benefits

1. One full-time Community Paramedic position for the Mobile Integrated Healthcare program. The program is not as active as it could be due to the lack of a position dedicated to the effort. *NO*  
Cost \$ 53,700 salary
2. County reimbursement for EMT employees to attend Paramedic school in exchange for a years of service agreement and allow new paramedic hires to obtain county reimbursement for recent paramedic school completion in exchange for a years of service agreement.  
Cost \$ 30,000  
*(6) @ \$5,000.*
3. Salary raise for employees consistent with years of service, education, certifications, and comparable positions in competitive EMS departments. *No*

**2017 BUDGET - FAYETTE COUNTY**  
**REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2016	2017	2017	APPROVED		DATE
	AWARD	REQUEST	AWARD	YES	NO	
<b>Public Assistance - 640</b>						
Fayette County MR Center	14,000		14,000	YES		8/8/2016
Combined Community Action	10,000	10,000	10,000	YES		8/8/2016
Carts	10,000	10,000	10,000	YES		8/8/2016
Child Welfare Board	5,000		5,000	YES		8/8/2016
Animal Shelter	44,900	44,900	44,900	YES		8/8/2016
Family Crisis Center	8,000	8,000	8,000	YES		8/8/2016
Children's Advocacy Center	10,000	10,000	10,000	YES		8/8/2016
Colorado Co. Youth & Family Services	10,000	10,000	10,000	YES		8/8/2016
CASA of Bastrop, Inc.	12,000	12,000	12,000	YES		8/8/2016
Fayette Soil & Water Conservation	5,000		5,000	YES		8/8/2016
Fayette County Tourism	2,000		2,000	YES		8/8/2016



2017 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION NATIONAL BANK, LA GRANGE, TEXAS

NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2007 FAYETTE COUNTY AGRICULTURE BUILDING CONSTRUCTION CERTIFICATE OF OBLIGATION DEBT SERVICE FUND 15-Sep-17 4.65%	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
YEAR ENDING DECEMBER 31				
2017		120,000.00	5,580.00	125,580.00
		120,000.00	5,580.00	125,580.00

2017 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	FAYETTEVILLE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAYETTEVILLE BANK	TOTAL
ITEM(S) FINANCED	OPEN SKY EQUIP. GENERAL FUND	MAX PAK BALER GENERAL FUND	JD6110M TRACTOR R & B NO. 3	(2) 310 SL BACKHOE R & B NO. 3 & NO. 4	IN-CAR VIDEO CAMERAS GENERAL FUND	
FUND	11/15/2019	1/15/2018	3/1/2019	5/1/2019	10/15/2020	
MATURITY DATE	2.00%	1.95%	1.75%	1.69%	1.92%	
RATE						
	2017					
PRINCIPAL	114,513.46	24,045.30	46,295.64	68,461.81	31,642.81	138,558.76
INTEREST	7,009.14	949.55	2,500.02	3,530.00	2,501.02	7,958.69
	2018					
PRINCIPAL	116,803.73	24,516.77	47,614.55	69,618.81	32,250.35	141,320.50
INTEREST	4,718.87	478.08	1,681.09	2,373.00	1,893.48	5,196.95
	2019					
PRINCIPAL	119,139.79	-	48,447.83	70,795.38	32,869.56	119,139.79
INTEREST	2,382.80	-	847.81	1,196.43	1,274.27	2,382.80
	2020					
PRINCIPAL	-	-	-	-	33,498.89	-
INTEREST	-	-	-	-	644.94	-
TOTAL	364,567.79	49,989.70	147,386.94	215,975.43	136,575.32	414,557.49

2017 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003 FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION CERTIFICATE OF OBLIGATION DEBT SERVICE FUND 15-Aug-18 4.35%	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
YEAR ENDING DECEMBER 31				
2017		132,000.00	11,643.50	143,643.50
2018		132,000.00	5,821.75	137,821.75
		264,000.00	17,465.25	281,465.25

**2017 ESTIMATED BUDGET  
FAYETTE COUNTY TEXAS**

	101	110	111	112	113	114	115
General		Indigent	R & B	R & B	R & B	R & B	Law
		Health	No. 1	No. 2	No. 3	No. 4	Library
		Care	20.51%	27.01%	29.86%	22.62%	

Balance, Jan. 1, 2017	\$500,000.00	\$140,000.00	\$125,000.00	\$300,000.00	\$350,000.00	\$150,000.00	\$10,000.00
(Estimated) Total Revenues	\$13,947,827.00	\$36,500.00	\$1,117,200.00	\$1,505,500.00	\$1,709,900.00	\$1,298,000.00	\$9,000.00
Transfers - In	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Total Available	\$14,447,827.00	\$576,500.00	\$1,242,200.00	\$1,805,500.00	\$2,059,900.00	\$1,448,000.00	\$44,000.00
(Estimated) Total Disbursements	<u>\$13,871,035.00</u>	<u>\$573,650.00</u>	<u>\$1,196,124.00</u>	<u>\$1,750,975.00</u>	<u>\$1,795,044.00</u>	<u>\$1,403,530.00</u>	<u>\$25,000.00</u>
Transfers - Out	<u>\$425,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Balance, Dec. 31, 2017 (Estimated)	\$151,792.00	\$2,850.00	\$46,076.00	\$54,525.00	\$264,856.00	\$44,470.00	\$19,000.00



2017

**PROPOSED**

**REVENUES**



# 2017 PROPOSED REVENUE

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 101 - GENERAL FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	6,487,380.59	6,835,210.97	6,866,735.00	7,100,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	161,678.37	284,178.24	162,000.00	165,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	1,962,557.15	1,856,067.57	1,900,000.00	1,800,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	24,400.51	27,662.15	26,300.00	28,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>8,636,016.62</b>	<b>9,003,118.93</b>	<b>8,955,035.00</b>	<b>9,093,000.00</b>
<b>RevCategory: 321 - LICENSES AND PERMITS</b>					
<u>101-321-1040</u>	BEER AND WINE PERMITS	6,787.75	1,420.25	7,000.00	7,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	6,141.75	5,419.75	8,000.00	8,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	52,070.00	37,460.00	50,000.00	50,000.00
<b>RevCategory: 321 - LICENSES AND PERMITS Total:</b>		<b>64,999.50</b>	<b>44,300.00</b>	<b>65,000.00</b>	<b>65,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>101-331-3260</u>	REIMBURSED EMERGENCY MANAGEMENT	-	-	-	-
<u>101-331-3261</u>	REIMBURSED CAECD	84,692.09	75,584.00	85,000.00	84,000.00
<u>101-331-3262</u>	ARRA NO. 1 JAG GRANT REIMBURSEMENT	-	-	-	-
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEPT.	50,002.00	45,833.00	50,000.00	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	18,333.33	27,500.00	27,500.00	27.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	23,328.16	29,004.10	44,503.00	30,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	33,548.00	23,469.00	25,814.00	26,000.00
<u>101-331-3675</u>	REIMBURSED JUROR PAYMENTS	-	-	-	-
<u>101-331-3820</u>	LCRA	-	-	-	-
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	27,673.80	22,754.80	27,700.00	27,000.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	-	-	-	-
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	32,297.66	51,526.67	37,000.00	50,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>269,875.04</b>	<b>275,671.57</b>	<b>297,517.00</b>	<b>267,027.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	59,913.62	39,203.73	60,000.00	60,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	422,240.06	407,812.60	425,000.00	405,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	275,931.44	310,994.79	275,000.00	300,000.00

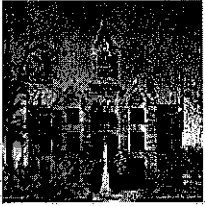


## 2017 PROPOSED REVENUE

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	51,417.25	55,107.51	65,000.00	55,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	60,755.02	48,415.95	60,000.00	62,800.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	13,768.94	12,314.84	13,000.00	13,000.00
<u>101-341-4110</u>	AMBULANCE FEES	1,457,077.39	1,470,456.81	1,700,000.00	1,600,000.00
<u>101-341-4130</u>	AIRPORT FEES	20,559.13	20,302.30	20,000.00	21,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	159,013.45	153,227.70	185,000.00	210,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	62,338.28	51,928.92	60,000.00	60,000.00
<u>101-341-5485</u>	BAIL BOND FEES	-	-	-	
<u>101-341-5490</u>	TIME PAYMENT FEES	4,782.30	3,748.21	5,000.00	5,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	29,236.20	35,460.20	35,000.00	35,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	32,360.26	26,122.04	32,000.00	32,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	48,124.40	39,460.69	50,000.00	50,000.00
<u>101-341-9010</u>	OTHER FEES	149,346.46	142,987.51	150,000.00	150,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>2,846,864.20</b>	<b>2,817,543.80</b>	<b>3,135,000.00</b>	<b>3,058,800.00</b>
<b>RevCategory: 350 - FINES AND FORFEITURES</b>					
<u>101-350-1900</u>	COUNTY COURT FINES	80,728.80	63,719.89	85,000.00	85,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	43,829.21	47,628.92	60,000.00	55,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	790,002.36	708,958.46	800,000.00	960,000.00
<b>RevCategory: 350 - FINES AND FORFEITURES Total:</b>		<b>914,560.37</b>	<b>820,307.27</b>	<b>945,000.00</b>	<b>1,100,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>101-361-1400</u>	INTEREST INCOME	62,696.17	69,975.40	90,000.00	70,000.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	-	-	-	
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	12,821.00	18,745.00	14,000.00	18,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	5,415.28	3,336.02	5,000.00	5,000.00
<u>101-361-2500</u>	EMS DONATIONS	5,100.00	106,812.00	6,000.00	6,000.00
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	1,550.00	-	5,000.00	5,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	59,763.83	38,417.04	60,000.00	60,000.00
<u>101-361-9000</u>	MISCELLANEOUS	101,763.31	79,093.14	100,000.00	100,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>249,109.59</b>	<b>316,378.60</b>	<b>280,000.00</b>	<b>264,000.00</b>

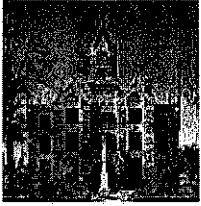
**RevCategory: 390 - TRANSFERS IN**





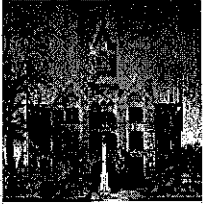
## 2017 PROPOSED REVENUE

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	-	10.50	-	
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	6,500.00	127,883.95	-	100,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>6,500.00</b>	<b>127,894.45</b>	<b>-</b>	<b>100,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>		<b>12,987,925.32</b>	<b>13,405,214.62</b>	<b>13,677,552.00</b>	<b>13,947,827.00</b>



## 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>110-331-3270</u> TOBACCO SETTLEMENT	32,159.85	34,408.64	35,000.00	35,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>32,159.85</b>	<b>34,408.64</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>110-361-1400</u> INTEREST INCOME	-	-	-	-
<u>110-361-3555</u> REIMBURSEMENTS	575.00	3,936.60	1,000.00	1,000.00
<u>110-361-9000</u> MISCELLANEOUS	-	-	500.00	500.00
<b>RevCategory: 361 - OTHER Total:</b>	<b>575.00</b>	<b>3,936.60</b>	<b>1,500.00</b>	<b>1,500.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>110-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>110-390-1001</u> BUDGETED TRANSFERS IN	100,000.00	75,000.00	388,000.00	400,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>388,000.00</b>	<b>400,000.00</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>	<b>132,734.85</b>	<b>113,345.24</b>	<b>424,500.00</b>	<b>436,500.00</b>



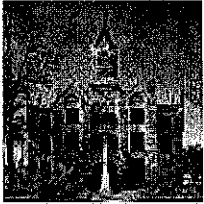
# 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed	
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	781,970.90	821,168.18	885,000.00	885,000.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	18,192.91	12,977.68	20,000.00	20,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>800,163.81</b>	<b>834,145.86</b>	<b>905,000.00</b>	<b>905,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>111-331-3261</u>	REIMBURSED CAECD	1,939.10	5,664.48	2,000.00	2,000.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	43,348.06	-	-
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,185.23	7,182.81	7,200.00	7,200.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	31,945.00	35,002.77	32,000.00	32,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>41,069.33</b>	<b>91,198.12</b>	<b>41,200.00</b>	<b>41,200.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>111-341-4250</u>	AUTO WEIGHT FEES	77,794.30	60,078.96	80,000.00	80,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	56,776.81	58,750.27	60,000.00	60,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>134,571.11</b>	<b>118,829.23</b>	<b>140,000.00</b>	<b>140,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>111-361-1400</u>	INTEREST INCOME	11,498.95	8,326.00	10,000.00	10,000.00
<u>111-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	10,009.88	7,972.58	10,000.00	10,000.00
<u>111-361-9000</u>	MISCELLANEOUS	10,544.84	2,326.62	11,000.00	11,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>32,053.67</b>	<b>18,625.20</b>	<b>31,000.00</b>	<b>31,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>					
<u>111-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>111-390-1001</u>	BUDGETED TRANSFERS IN	7,000.00	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>7,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>		<b>1,014,857.92</b>	<b>1,062,798.41</b>	<b>1,117,200.00</b>	<b>1,117,200.00</b>



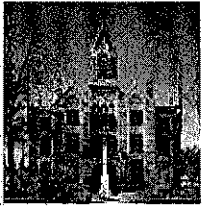
# 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed	
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	1,029,792.64	1,081,411.60	1,150,000.00	1,150,000.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	23,958.51	17,090.54	25,000.00	25,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>1,053,751.15</b>	<b>1,098,502.14</b>	<b>1,175,000.00</b>	<b>1,175,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>112-331-3261</u>	REIMBURSED CAECD	2,553.64	6,082.47	2,500.00	2,500.00
<u>112-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	69,283.83	-	-
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	9,462.37	9,459.18	10,000.00	10,000.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	42,068.98	46,095.79	46,000.00	46,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>54,084.99</b>	<b>130,921.27</b>	<b>58,500.00</b>	<b>58,500.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>112-341-4250</u>	AUTO WEIGHT FEES	102,448.78	79,119.11	110,000.00	100,000.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	74,770.44	77,369.34	80,000.00	80,000.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	43,440.26	40,615.00	42,000.00	42,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>220,659.48</b>	<b>197,103.45</b>	<b>232,000.00</b>	<b>222,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>112-361-1400</u>	INTEREST INCOME	14,935.03	12,859.57	15,000.00	15,000.00
<u>112-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	23,642.14	39,750.63	20,000.00	30,000.00
<u>112-361-9000</u>	MISCELLANEOUS	4,965.41	11,269.81	5,000.00	5,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>43,542.58</b>	<b>63,880.01</b>	<b>40,000.00</b>	<b>50,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>					
<u>112-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>112-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>		<b>1,372,038.20</b>	<b>1,490,406.87</b>	<b>1,505,500.00</b>	<b>1,505,500.00</b>



# 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed	
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,138,452.79	1,195,518.32	1,275,000.00	1,275,000.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	26,486.56	18,893.90	30,000.00	30,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>1,164,939.35</b>	<b>1,214,412.22</b>	<b>1,305,000.00</b>	<b>1,305,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>113-331-3261</u>	REIMBURSED CAECD	2,823.08	6,592.99	3,000.00	3,000.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	377,766.00	-	-
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	10,460.80	10,457.28	11,000.00	11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	46,507.94	50,959.67	50,000.00	50,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>59,791.82</b>	<b>445,775.94</b>	<b>64,000.00</b>	<b>64,000.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>113-341-4250</u>	AUTO WEIGHT FEES	113,258.79	87,467.47	120,000.00	120,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	82,659.94	85,533.06	80,000.00	80,000.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	11,872.34	12,777.27	12,000.00	12,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>207,791.07</b>	<b>185,777.80</b>	<b>212,000.00</b>	<b>212,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>113-361-1400</u>	INTEREST INCOME	21,195.38	16,514.39	20,000.00	20,000.00
<u>113-361-1810</u>	RENT	900.00	900.00	900.00	900.00
<u>113-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	621.90	115.50	8,000.00	8,000.00
<u>113-361-9000</u>	MISCELLANEOUS	96,328.86	10,273.74	100,000.00	100,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>119,046.14</b>	<b>27,803.63</b>	<b>128,900.00</b>	<b>128,900.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>					
<u>113-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>113-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>		<b>1,551,568.38</b>	<b>1,873,769.59</b>	<b>1,709,900.00</b>	<b>1,709,900.00</b>



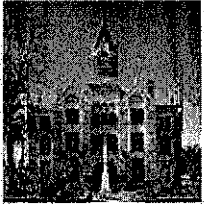
# 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed	
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	862,417.52	905,647.20	980,000.00	980,000.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	20,064.52	14,312.78	20,000.00	20,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>882,482.04</b>	<b>919,959.98</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>					
<u>114-331-3261</u>	REIMBURSED CAECD	2,138.58	29,028.89	2,000.00	2,000.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	-	92,596.81	-	-
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,924.42	7,921.76	8,000.00	8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	35,231.40	38,603.74	35,000.00	35,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>45,294.40</b>	<b>168,151.20</b>	<b>45,000.00</b>	<b>45,000.00</b>
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>114-341-4250</u>	AUTO WEIGHT FEES	85,797.53	66,259.69	90,000.00	90,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	62,617.81	64,794.31	70,000.00	70,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	36,064.46	32,430.40	40,000.00	40,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>184,479.80</b>	<b>163,484.40</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>114-361-1400</u>	INTEREST INCOME	11,099.44	9,770.82	10,000.00	10,000.00
<u>114-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	400.00	-	15,000.00	15,000.00
<u>114-361-9000</u>	MISCELLANEOUS	28,996.77	144,028.70	28,000.00	28,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>40,496.21</b>	<b>153,799.52</b>	<b>53,000.00</b>	<b>53,000.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>					
<u>114-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>114-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>1,152,752.45</b>	<b>1,405,395.10</b>	<b>1,298,000.00</b>	<b>1,298,000.00</b>



## 2017 PROPOSED REVENUE

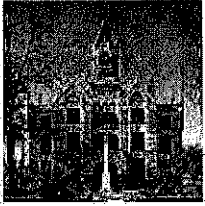
	2014 Actual	2015 Actual	2016 Budget	2017 Proposed	
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>					
<u>115-341-5465</u>	DISTRICT COURT FEES	4,495.94	4,725.00	6,000.00	6,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,575.00	3,050.00	3,000.00	3,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>8,070.94</b>	<b>7,775.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>115-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN</b>					
<u>115-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	25,000.00	15,000.00	25,000.00	25,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>25,000.00</b>	<b>15,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>		<b>33,070.94</b>	<b>22,775.00</b>	<b>34,000.00</b>	<b>34,000.00</b>



## 2017 PROPOSED REVENUE

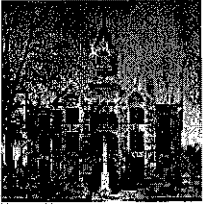
	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE</b>				
<u>140-331-3630</u>	-	-	-	-
SERVICES GRANT				
<u>140-331-3840</u>	75,000.00	75,000.00	75,000.00	75,000.00
COUNTY CONTRIBUTIONS				
<u>140-331-5010</u>	363.00	1,237.00	700.00	700.00
PROBATION FEES				
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>75,363.00</b>	<b>76,237.00</b>	<b>75,700.00</b>	<b>75,700.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>140-361-1400</u>	-	-	-	-
INTEREST INCOME				
<u>140-361-3160</u>	-	-	-	-
REIMBURSED SERVICES				
<u>140-361-9000</u>	-	-	-	-
MISCELLANEOUS				
<b>RevCategory: 361 - OTHER Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>140-390-0000</u>	-	-	-	-
UNBUDGETED TRANSFERS IN				
<u>140-390-1001</u>	-	-	-	-
BUDGETED TRANSFERS IN				
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>	<b>75,363.00</b>	<b>76,237.00</b>	<b>75,700.00</b>	<b>75,700.00</b>





## 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>				
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>161-341-5445</u> COURTHOUSE SECURITY FEES	36,223.11	30,774.12	35,000.00	38,000.00
<u>161-341-5450</u> J. P. BLDG. SECURITY FEES	7,741.17	6,225.84	8,000.00	8,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>43,964.28</b>	<b>36,999.96</b>	<b>43,000.00</b>	<b>46,000.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>161-361-1400</u> INTEREST INCOME	-	-	-	-
<u>161-361-9000</u> MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>161-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>161-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	-	-	-	-
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>	<b>43,964.28</b>	<b>36,999.96</b>	<b>43,000.00</b>	<b>46,000.00</b>



## 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>				
<b>RevCategory: 341 - CHARGES FOR SERVICES</b>				
<u>166-341-0400</u> COUNTY CLERK FEES OF OFFICE	47,387.96	44,685.00	50,000.00	50,000.00
<u>166-341-5435</u> VITAL STATISTICS PRESERVATION FEES	1,095.00	1,190.00	1,250.00	1,250.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>48,482.96</b>	<b>45,875.00</b>	<b>51,250.00</b>	<b>51,250.00</b>
<b>RevCategory: 361 - OTHER</b>				
<u>166-361-1400</u> INTEREST INCOME	6,707.49	5,948.80	6,500.00	6,500.00
<u>166-361-9000</u> MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>	<b>6,707.49</b>	<b>5,948.80</b>	<b>6,500.00</b>	<b>6,500.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>				
<u>166-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>166-390-1001</u> BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>	<b>55,190.45</b>	<b>51,823.80</b>	<b>57,750.00</b>	<b>57,750.00</b>



## 2017 PROPOSED REVENUE

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed	
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<b>RevCategory: 311 - TAXES</b>					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	268,054.14	259,283.62	269,300.00	269,300.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	6,710.89	10,465.94	7,000.00	7,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>274,765.03</b>	<b>269,749.56</b>	<b>276,300.00</b>	<b>276,300.00</b>
<b>RevCategory: 361 - OTHER</b>					
<u>196-361-1400</u>	INTEREST INCOME	2,654.98	2,514.27	2,700.00	2,700.00
<u>196-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>2,654.98</b>	<b>2,514.27</b>	<b>2,700.00</b>	<b>2,700.00</b>
<b>RevCategory: 390 - TRANSFERS IN</b>					
<u>196-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>		<b>277,420.01</b>	<b>272,263.83</b>	<b>279,000.00</b>	<b>279,000.00</b>
<b>Report Total:</b>		<b>18,696,885.80</b>	<b>19,811,029.42</b>	<b>20,222,102.00</b>	<b>20,507,377.00</b>

2017

**PROPOSED**

**APPROPRIATIONS**

# 2017 PROPOSED APPROPRIATIONS



		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 101 - GENERAL FUND</b>					
<b>Department: 400 - COUNTY JUDGE</b>					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	51,399.96	52,673.80	53,500.00	53,958.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	3,666.00	1,728.00	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	22,500.71	22,959.92	23,700.00	23,981.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	15,000.00	19,250.00	25,200.00	25,200.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	42,199.92	65,749.96	44,300.00	45,186.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	9,592.50	11,429.36	11,560.00	11,729.00
<u>101-400-2019</u>	LIFE INSURANCE	18.23	70.86	55.00	55.00
<u>101-400-2020</u>	HEALTH INSURANCE	23,094.99	43,318.64	28,133.00	37,410.00
<u>101-400-2030</u>	RETIREMENT	13,817.98	16,962.95	15,457.00	15,225.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	481.00	568.20	567.00	600.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	47.85	45.21	44.00	36.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	1,808.48	2,325.79	3,500.00	3,500.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	3,667.17	4,124.88	6,000.00	6,000.00
<u>101-400-4220</u>	POSTAGE	2,000.00	561.07	2,000.00	2,000.00
<u>101-400-4230</u>	BOND PREMIUM	178.00	-	400.00	-
<u>101-400-4999</u>	MISCELLANEOUS	834.45	732.90	600.00	600.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	1,270.81	2,849.48	25,300.00	25,000.00
<b>Department: 400 - COUNTY JUDGE Total:</b>		<b>191,578.05</b>	<b>245,351.02</b>	<b>245,316.00</b>	<b>255,480.00</b>
<b>Department: 401 - COMMISSIONERS' COURT</b>					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	205,999.68	210,000.10	216,300.00	220,728.00
<u>101-401-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-401-1121</u>	SALARY - COORDINATORS	139,474.05	139,299.79	146,600.00	139,724.00



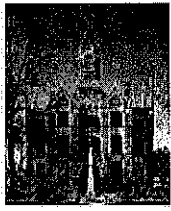
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-401-2010</u>	SOCIAL SECURITY TAX	25,551.44	26,015.85	27,762.00	26,772.00
<u>101-401-2019</u>	LIFE INSURANCE	56.40	149.05	133.00	157.00
<u>101-401-2020</u>	HEALTH INSURANCE	59,740.35	65,751.40	65,970.00	75,453.00
<u>101-401-2030</u>	RETIREMENT	36,417.58	36,894.00	37,125.00	36,884.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,567.76	1,639.24	1,200.00	1,675.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	97.68	76.19	73.00	70.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	6,160.89	3,643.57	7,500.00	7,500.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	3,058.93	1,780.23	6,000.00	6,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	1,550.80	1,986.49	1,300.00	1,300.00
<u>101-401-4230</u>	BOND PREMIUM	356.00	225.68	400.00	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,952.89	4,425.53	4,000.00	4,000.00
<u>101-401-4999</u>	MISCELLANEOUS	209.00	196.00	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	-	4,207.17	24,000.00	-
<b>Department: 401 - COMMISSIONERS' COURT Total:</b>		<b>482,193.45</b>	<b>496,290.29</b>	<b>539,363.00</b>	<b>521,263.00</b>
 <b>Department: 403 - COUNTY CLERK</b>					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	50,899.92	51,900.00	53,500.00	54,570.00
<u>101-403-1104</u>	SALARY - DEPUTIES	209,785.46	218,142.20	287,400.00	293,100.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	18,690.07	19,650.34	26,079.00	26,597.00
<u>101-403-2019</u>	LIFE INSURANCE	65.10	211.18	227.00	201.00
<u>101-403-2020</u>	HEALTH INSURANCE	68,533.85	91,821.98	86,248.00	88,989.00
<u>101-403-2030</u>	RETIREMENT	27,476.33	28,516.49	34,874.00	29,514.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	1,188.08	1,135.40	1,200.00	1,161.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	146.84	109.23	144.00	117.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	3,783.83	3,855.01	3,400.00	3,400.00



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	3,993.86	4,192.07	4,000.00	4,000.00
<u>101-403-4220</u>	POSTAGE	4,074.50	2,068.00	3,000.00	3,000.00
<u>101-403-4230</u>	BOND PREMIUM	1,582.00	337.58	1,600.00	1,600.00
<u>101-403-4999</u>	MISCELLANEOUS	235.25	125.00	250.00	250.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	1,317.13	-	1,400.00	1,400.00
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>391,772.22</b>	<b>422,064.48</b>	<b>503,322.00</b>	<b>507,899.00</b>
 <b>Department: 405 - VETERANS SERVICE OFFICER</b>					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	36,900.00	37,599.96	38,700.00	39,474.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	2,822.88	2,876.40	2,961.00	3,020.00
<u>101-405-2019</u>	LIFE INSURANCE	8.40	25.20	25.00	25.00
<u>101-405-2020</u>	HEALTH INSURANCE	7,847.60	7,997.12	8,268.00	8,102.00
<u>101-405-2030</u>	RETIREMENT	3,889.32	3,970.56	3,959.00	4,041.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	141.44	114.44	113.00	120.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	25.80	18.84	25.00	20.00
<u>101-405-4200</u>	TRAVEL AND TRAINING	288.02	900.93	2,000.00	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	1,233.90	1,265.29	1,500.00	1,500.00
<u>101-405-4220</u>	POSTAGE	98.00	98.00	150.00	150.00
<u>101-405-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-405-4999</u>	MISCELLANEOUS	20.00	64.00	25.00	25.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	1,500.00
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>		<b>53,275.36</b>	<b>54,930.74</b>	<b>57,726.00</b>	<b>59,977.00</b>
 <b>Department: 406 - EMERGENCY MANAGEMENT</b>					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	35,100.00	49,299.96	50,779.00	51,800.00
<u>101-406-1105</u>	SALARY - SECRETARIES	16,699.09	17,039.92	17,600.00	17,900.00



## 2017 PROPOSED APPROPRIATIONS

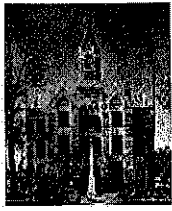
		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-406-2010</u>	SOCIAL SECURITY TAX	3,768.75	4,880.87	5,231.00	5,130.00
<u>101-406-2019</u>	LIFE INSURANCE	11.97	35.91	36.00	36.00
<u>101-406-2020</u>	HEALTH INSURANCE	11,821.97	13,292.06	13,781.00	13,965.00
<u>101-406-2030</u>	RETIREMENT	5,459.66	7,008.66	6,995.00	7,136.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	213.82	159.00	160.00	165.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	36.33	33.14	34.00	35.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	5,240.52	2,008.23	6,000.00	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	100.00	1,846.89	2,000.00	2,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	2,402.15	2,407.99	2,000.00	2,000.00
<u>101-406-4220</u>	POSTAGE	-	-	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	2,346.85	1,542.06	750.00	750.00
<u>101-406-4999</u>	MISCELLANEOUS	4,468.00	2,043.00	1,500.00	1,500.00
<b>Department: 406 - EMERGENCY MANAGEMENT Total:</b>		<b>87,669.11</b>	<b>101,597.69</b>	<b>107,166.00</b>	<b>108,717.00</b>
<b>Department: 407 - COUNTY SURVEYOR</b>					
<u>101-407-4210</u>	TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u>	MISCELLANEOUS	177.50	-	-	-
<b>Department: 407 - COUNTY SURVEYOR Total:</b>		<b>477.50</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Department: 408 - RURAL ADDRESSING</b>					
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	54,199.92	55,299.84	58,000.00	58,100.00
<u>101-408-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-408-2010</u>	SOCIAL SECURITY TAX	3,962.71	4,041.86	4,437.00	4,241.00
<u>101-408-2019</u>	LIFE INSURANCE	8.40	25.20	25.00	25.00
<u>101-408-2020</u>	HEALTH INSURANCE	9,329.52	12,429.40	9,808.00	12,673.00
<u>101-408-2030</u>	RETIREMENT	5,714.30	5,842.84	5,933.00	5,948.00





## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-408-2040</u>	WORKER'S COMPENSATION	141.44	114.44	113.00	120.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	37.93	27.62	29.00	29.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,501.67	1,921.80	2,500.00	2,500.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	480.24	480.12	600.00	600.00
<u>101-408-4220</u>	POSTAGE	49.00	49.00	100.00	100.00
<u>101-408-4999</u>	MISCELLANEOUS	137.00	137.00	1,500.00	1,500.00
<b>Department: 408 - RURAL ADDRESSING Total:</b>		<b>75,562.13</b>	<b>80,369.12</b>	<b>83,045.00</b>	<b>85,836.00</b>
<b>Department: 426 - COUNTY COURT</b>					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	8,900.04	31,073.44	13,800.00	16,629.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	680.76	2,377.03	1,056.00	1,272.00
<u>101-426-2030</u>	RETIREMENT	938.04	1,358.64	1,412.00	1,440.00
<u>101-426-2060</u>	UNEMPLOYMENT TAX	-	8.15	-	-
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE	-	2,751.57	2,500.00	2,500.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	750.00	-	1,000.00	1,000.00
<u>101-426-4852</u>	PETIT JURORS	232.00	850.00	3,500.00	3,500.00
<u>101-426-4999</u>	MISCELLANEOUS	45.46	-	500.00	500.00
<b>Department: 426 - COUNTY COURT Total:</b>		<b>11,546.30</b>	<b>38,418.83</b>	<b>23,768.00</b>	<b>26,841.00</b>
<b>Department: 429 - JUVENILE JUDGE</b>					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	1,200.00	1,200.00	1,200.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	86.24	86.00	86.00	86.00
<u>101-429-2019</u>	LIFE INSURANCE	0.08	0.24	1.00	1.00
<u>101-429-2020</u>	HEALTH INSURANCE	151.80	187.84	250.00	250.00
<u>101-429-2030</u>	RETIREMENT	126.48	126.72	127.00	127.00
<b>Department: 429 - JUVENILE JUDGE Total:</b>		<b>1,564.60</b>	<b>1,600.80</b>	<b>1,664.00</b>	<b>1,664.00</b>



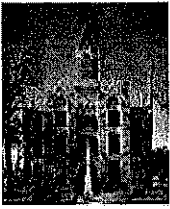
# 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Department: 431 - JUSTICE COURT</b>					
<u>101-431-4817</u>	COLLECTION FEES	76,333.51	77,107.24	92,000.00	92,000.00
<u>101-431-4852</u>	PETIT JURORS	900.00	558.00	2,000.00	2,000.00
<u>101-431-4999</u>	MISCELLANEOUS	340.00	-	1,200.00	1,200.00
<b>Department: 431 - JUSTICE COURT Total:</b>		<b>77,573.51</b>	<b>77,665.24</b>	<b>95,200.00</b>	<b>95,200.00</b>
<b>Department: 435 - DISTRICT COURT</b>					
<u>101-435-1103</u>	SALARY - ASSISTANTS	12,184.73	1,080.00	-	-
<u>101-435-1110</u>	SALARY - COURT REPORTER	42,899.00	42,799.92	43,800.00	47,500.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	47,774.91	36,034.98	36,800.00	41,257.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	6,599.88	7,134.48	6,600.00	6,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	8,259.69	6,674.30	6,671.00	6,808.00
<u>101-435-2019</u>	LIFE INSURANCE	17.20	50.31	47.00	47.00
<u>101-435-2020</u>	HEALTH INSURANCE	20,029.61	17,589.07	15,119.00	18,000.00
<u>101-435-2030</u>	RETIREMENT	11,410.66	9,236.73	8,921.00	9,100.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	594.04	617.20	567.00	700.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	71.95	40.72	40.00	50.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	232.33	84.66	500.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	1,886.95	2,122.49	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	138,300.00	146,600.00	146,000.00	146,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	1,283.46	3,068.25	4,000.00	4,000.00
<u>101-435-4210</u>	TELEPHONE / COMMUNICATIONS	-	-	-	-
<u>101-435-4850</u>	JURY COMMISSIONERS	372.00	200.00	400.00	-
<u>101-435-4851</u>	GRAND JURORS	2,578.00	1,776.00	3,000.00	3,000.00
<u>101-435-4852</u>	PETIT JURORS	1,430.00	3,816.00	3,000.00	3,000.00



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	-	-	550.00	950.00
<u>101-435-4999</u>	MISCELLANEOUS	11,756.26	9,437.95	2,000.00	2,000.00
<b>Department: 435 - DISTRICT COURT Total:</b>		<b>307,680.67</b>	<b>288,363.06</b>	<b>280,515.00</b>	<b>292,012.00</b>
<b>Department: 440 - DISTRICT JUDGE</b>					
<u>101-440-2010</u>	SOCIAL SECURITY TAX	-	-	-	-
<u>101-440-2030</u>	RETIREMENT	-	-	-	-
<u>101-440-2060</u>	UNEMPLOYMENT TAX	-	-	-	-
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	369.62	530.02	500.00	500.00
<u>101-440-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	726.83	762.06	2,500.00	2,500.00
<u>101-440-4220</u>	POSTAGE	-	98.00	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	34.00	-	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	-	-	275.00	275.00
<b>Department: 440 - DISTRICT JUDGE Total:</b>		<b>1,130.45</b>	<b>1,390.08</b>	<b>3,755.00</b>	<b>3,755.00</b>
<b>Department: 450 - DISTRICT CLERK</b>					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	50,899.92	51,900.00	53,500.00	54,600.00
<u>101-450-1104</u>	SALARY - DEPUTIES	108,667.50	118,895.36	119,000.00	121,400.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	11,927.08	12,747.47	13,196.00	13,464.00
<u>101-450-2019</u>	LIFE INSURANCE	30.68	94.87	92.00	92.00
<u>101-450-2020</u>	HEALTH INSURANCE	31,769.60	35,536.27	31,654.00	37,821.00
<u>101-450-2030</u>	RETIREMENT	16,818.44	18,037.60	17,647.00	18,005.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	707.12	568.20	567.00	583.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	76.02	59.52	59.00	80.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	1,614.62	87.45	2,000.00	2,000.00



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	1,017.55	1,067.35	1,500.00	1,500.00
<u>101-450-4220</u>	POSTAGE	5,013.28	3,592.49	3,500.00	3,500.00
<u>101-450-4230</u>	BOND PREMIUM	335.00	136.00	-	-
<u>101-450-4999</u>	MISCELLANEOUS	175.00	125.00	100.00	100.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	5,350.95	-	4,800.00	4,800.00
<b>Department: 450 - DISTRICT CLERK Total:</b>		<b>234,402.76</b>	<b>242,847.58</b>	<b>247,615.00</b>	<b>257,945.00</b>
 <b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</b>					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	40,599.96	41,400.00	42,600.00	43,500.00
<u>101-456-1103</u>	SALARY - ASSISTANTS	64,085.02	65,002.34	67,400.00	68,455.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	7,346.70	7,508.53	8,415.00	8,565.00
<u>101-456-2019</u>	LIFE INSURANCE	25.20	71.40	76.00	77.00
<u>101-456-2020</u>	HEALTH INSURANCE	31,619.48	45,934.58	38,529.00	49,931.00
<u>101-456-2030</u>	RETIREMENT	11,349.95	11,552.91	11,253.00	11,453.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	424.28	341.32	340.00	351.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	44.87	32.56	34.00	34.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	3,410.08	3,150.00	5,200.00	5,200.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,512.07	2,638.47	2,500.00	2,500.00
<u>101-456-4220</u>	POSTAGE	500.00	500.00	4,500.00	4,500.00
<u>101-456-4230</u>	BOND PREMIUM	177.50	-	-	-
<u>101-456-4999</u>	MISCELLANEOUS	60.00	131.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	-	-	300.00	300.00
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:</b>		<b>162,155.11</b>	<b>178,263.11</b>	<b>181,497.00</b>	<b>195,216.00</b>
 <b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2</b>					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	39,399.96	40,200.00	41,400.00	42,200.00



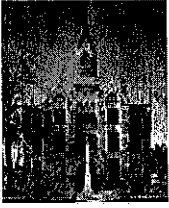
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-457-1103</u>	SALARY - ASSISTANTS	32,400.00	33,000.00	34,000.00	34,700.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,363.76	5,464.80	5,768.00	5,883.00
<u>101-457-2019</u>	LIFE INSURANCE	16.80	50.40	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	17,086.52	20,236.92	20,303.00	20,497.00
<u>101-457-2030</u>	RETIREMENT	7,883.88	8,046.72	7,713.00	7,867.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	282.84	227.88	227.00	236.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	22.68	16.56	17.00	18.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,802.75	3,362.77	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,483.15	2,566.35	2,000.00	2,000.00
<u>101-457-4211</u>	UTILITIES	-	-	-	-
<u>101-457-4220</u>	POSTAGE	1,840.05	1,199.51	2,200.00	2,200.00
<u>101-457-4230</u>	BOND PREMIUM	177.50	-	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	8,400.00	8,400.00	8,400.00	8,400.00
<u>101-457-4999</u>	MISCELLANEOUS	171.00	167.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:</b>		<b>119,330.89</b>	<b>122,938.91</b>	<b>126,028.00</b>	<b>128,001.00</b>
 <b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3</b>					
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	39,399.96	40,200.00	41,400.00	42,200.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	35,550.00	34,365.00	35,400.00	54,900.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	5,614.47	5,725.22	5,875.00	7,428.00
<u>101-458-2019</u>	LIFE INSURANCE	16.80	44.10	50.00	25.00
<u>101-458-2020</u>	HEALTH INSURANCE	17,437.60	18,120.01	18,787.00	18,787.00
<u>101-458-2030</u>	RETIREMENT	8,215.89	8,190.89	7,550.00	9,772.00



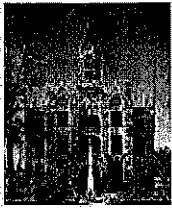
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-458-2040</u>	WORKER'S COMPENSATION	424.28	341.32	340.00	350.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	24.87	20.84	18.00	20.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	3,560.56	3,609.75	4,000.00	4,500.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	3,155.99	3,158.68	4,000.00	4,000.00
<u>101-458-4220</u>	POSTAGE	380.88	363.47	1,000.00	1,000.00
<u>101-458-4230</u>	BOND PREMIUM	178.00	-	-	200.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	36.00	167.00	107.00	100.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	500.00
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:</b>		<b>114,295.30</b>	<b>114,606.28</b>	<b>119,077.00</b>	<b>144,082.00</b>
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4</b>					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	39,399.96	40,200.00	41,400.00	42,200.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	44,900.16	46,675.66	48,100.00	49,100.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	6,464.00	6,652.32	6,847.00	6,984.00
<u>101-459-2019</u>	LIFE INSURANCE	20.16	60.48	60.00	60.00
<u>101-459-2020</u>	HEALTH INSURANCE	21,231.82	26,394.87	27,400.00	26,500.00
<u>101-459-2030</u>	RETIREMENT	9,201.47	9,490.85	9,156.00	9,340.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	395.92	227.88	227.00	227.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	31.43	23.28	24.00	26.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,164.56	4,216.52	4,300.00	4,300.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	2,638.43	2,743.46	2,800.00	2,800.00
<u>101-459-4220</u>	POSTAGE	1,372.00	1,176.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	177.50	-	-	-
<u>101-459-4999</u>	MISCELLANEOUS	-	-	-	-



## 2017 PROPOSED APPROPRIATIONS

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-459-5750</u> FURNITURE AND EQUIPMENT	-	-	250.00	250.00
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:</b>	<b>129,997.41</b>	<b>137,861.32</b>	<b>142,064.00</b>	<b>143,287.00</b>
 <b>Department: 475 - COUNTY ATTORNEY</b>				
<u>101-475-1103</u> SALARY - ASSISTANTS	128,879.84	169,288.60	196,400.00	216,400.00
<u>101-475-1105</u> SALARY - SECRETARIES	147,006.60	122,379.66	164,800.00	175,000.00
<u>101-475-1108</u> SALARY - COUNTY ATTORNEY SUPPLEMENT	-	728.01	9,334.00	9,334.00
<u>101-475-1123</u> SALARY - INVESTIGATOR	-	-	10,000.00	-
<u>101-475-2010</u> SOCIAL SECURITY TAX	19,811.88	21,046.57	28,346.00	30,656.00
<u>101-475-2019</u> LIFE INSURANCE	52.96	160.61	160.00	160.00
<u>101-475-2020</u> HEALTH INSURANCE	65,513.72	86,973.84	73,676.00	95,000.00
<u>101-475-2030</u> RETIREMENT	29,078.48	30,877.11	37,906.00	41,000.00
<u>101-475-2040</u> WORKER'S COMPENSATION	725.32	145.00	150.00	160.00
<u>101-475-2060</u> UNEMPLOYMENT TAX	193.24	146.23	200.00	157.00
<u>101-475-4200</u> TRAVEL AND TRAINING	2,542.30	6,968.94	3,000.00	3,500.00
<u>101-475-4210</u> TELEPHONE / COMMUNICATIONS	1,308.33	1,373.77	3,500.00	3,000.00
<u>101-475-4220</u> POSTAGE	419.00	300.70	1,200.00	1,000.00
<u>101-475-4230</u> BOND PREMIUM	-	-	250.00	250.00
<u>101-475-4999</u> MISCELLANEOUS	7,312.51	6,218.95	10,000.00	10,000.00
<u>101-475-5750</u> FURNITURE AND EQUIPMENT	2,835.71	1,951.28	2,500.00	5,500.00
<b>Department: 475 - COUNTY ATTORNEY Total:</b>	<b>405,679.89</b>	<b>448,559.27</b>	<b>541,422.00</b>	<b>591,117.00</b>
 <b>Department: 490 - ELECTIONS</b>				
<u>101-490-1102</u> SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	36,799.92	37,500.00	38,625.00	39,400.00
<u>101-490-1103</u> SALARY - ASSISTANTS	33,367.49	28,292.18	35,200.00	35,900.00
<u>101-490-2010</u> SOCIAL SECURITY TAX	5,211.54	4,903.31	5,648.00	5,760.00



## 2017 PROPOSED APPROPRIATIONS

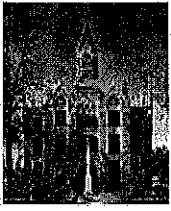
		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-490-2019</u>	LIFE INSURANCE	10.50	25.20	25.00	17.00
<u>101-490-2020</u>	HEALTH INSURANCE	13,825.84	7,997.12	8,268.00	8,268.00
<u>101-490-2030</u>	RETIREMENT	6,766.26	5,481.36	7,552.00	7,703.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	1,018.68	1,448.28	1,361.00	1,654.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	49.12	32.90	37.00	40.00
<u>101-490-3153</u>	ELECTION SUPPLIES	15,082.43	10,607.44	17,000.00	13,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	12,456.07	10,049.82	17,000.00	17,000.00
<u>101-490-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-490-4200</u>	TRAVEL AND TRAINING	2,217.11	5,953.06	2,000.00	2,500.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	1,017.54	1,067.38	500.00	1,300.00
<u>101-490-4220</u>	POSTAGE	2,189.99	7,231.09	5,000.00	8,000.00
<u>101-490-4230</u>	BOND PREMIUM	70.00	70.00	80.00	80.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	-	-	1,000.00	5,000.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	13,800.96	6,903.19	24,000.00	8,000.00
<u>101-490-4999</u>	MISCELLANEOUS	3,695.57	1,542.65	1,000.00	2,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	516.63	-	200.00	200.00
<b>Department: 490 - ELECTIONS Total:</b>		<b>148,095.65</b>	<b>129,104.98</b>	<b>164,496.00</b>	<b>155,822.00</b>
 <b>Department: 495 - COUNTY AUDITOR</b>					
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	58,099.92	59,299.92	62,300.00	63,500.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	197,573.89	188,899.84	201,500.00	204,357.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	18,807.03	18,195.00	23,135.00	20,491.00
<u>101-495-2019</u>	LIFE INSURANCE	50.40	151.20	151.00	151.00
<u>101-495-2020</u>	HEALTH INSURANCE	51,152.95	58,134.64	44,100.00	58,374.00



# 2017 PROPOSED APPROPRIATIONS



		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-495-2030</u>	RETIREMENT	26,955.97	26,209.92	30,938.00	27,402.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	850.10	683.96	1,030.00	701.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	179.06	124.16	134.00	136.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	1,165.10	1,842.80	3,000.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	2,109.26	2,212.10	2,197.00	2,197.00
<u>101-495-4220</u>	POSTAGE	2,749.60	3,000.00	4,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	92.50	-	-	-
<u>101-495-4999</u>	MISCELLANEOUS	264.95	228.97	500.00	500.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	1,063.34	3,000.00	3,000.00	3,000.00
<b>Department: 495 - COUNTY AUDITOR Total:</b>		<b>361,114.07</b>	<b>361,982.51</b>	<b>375,985.00</b>	<b>387,809.00</b>
 <b>Department: 499 - TAX ASSESSOR/COLLECTOR</b>					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	50,899.92	50,899.92	52,400.00	53,448.00
<u>101-499-1104</u>	SALARY - DEPUTIES	136,365.56	140,680.36	141,300.00	144,126.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	13,928.60	13,691.49	14,818.00	15,114.00
<u>101-499-2019</u>	LIFE INSURANCE	37.40	110.62	84.00	126.00
<u>101-499-2020</u>	HEALTH INSURANCE	39,785.40	47,649.64	50,449.00	50,449.00
<u>101-499-2030</u>	RETIREMENT	19,737.71	20,237.23	19,816.00	20,212.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	707.12	568.20	567.00	580.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	95.51	68.95	72.00	72.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	-	3,208.26	3,000.00	3,000.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	1,162.89	1,224.98	3,000.00	3,000.00
<u>101-499-4220</u>	POSTAGE	8,139.90	6,119.81	10,500.00	10,500.00
<u>101-499-4230</u>	BOND PREMIUM	57.74	1,000.00	-	100.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	8,136.00	5,496.00	8,700.00	8,700.00



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-499-4999</u>	MISCELLANEOUS	168.20	525.00	1,000.00	1,000.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	1,381.64	2,792.00	3,000.00	3,000.00
<b>Department: 499 - TAX ASSESSOR/COLLECTOR Total:</b>		<b>280,603.59</b>	<b>294,272.46</b>	<b>308,706.00</b>	<b>313,427.00</b>
<u>101-505-4060</u>	CONTRIBUTION	258,392.80	273,389.86	303,000.00	320,600.00
<b>Department: 505 - TAX APPRAISAL DISTRICT Total:</b>		<b>258,392.80</b>	<b>273,389.86</b>	<b>303,000.00</b>	<b>320,600.00</b>
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>					
<u>101-509-1115</u>	SALARY - MAINTENANCE	63,099.84	64,399.92	66,332.00	67,700.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	4,642.32	4,735.80	5,074.00	5,179.00
<u>101-509-2019</u>	LIFE INSURANCE	13.88	41.64	42.00	43.00
<u>101-509-2020</u>	HEALTH INSURANCE	17,556.32	21,556.80	23,511.00	21,600.00
<u>101-509-2030</u>	RETIREMENT	6,650.76	6,800.64	6,786.00	6,926.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	1,998.66	2,131.64	2,131.00	2,177.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	44.16	32.16	33.00	34.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	36.00	55.51	-	50.00
<u>101-509-3320</u>	JANITOR SUPPLIES	-	-	-	-
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	7,488.36	7,509.78	10,000.00	10,000.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	17,830.93	17,424.86	16,000.00	18,000.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	28,311.18	25,068.90	25,400.00	25,000.00
<u>101-509-4211</u>	UTILITIES	119,395.71	115,930.60	116,000.00	116,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	13,560.00	13,560.00	14,000.00	14,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,930.72	7,474.68	5,000.00	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	46,408.13	76,059.13	40,000.00	40,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	9,066.98	6,540.01	8,000.00	8,000.00
<u>101-509-4528</u>	JANITORIAL SERVICE	21,420.00	21,660.00	22,000.00	22,000.00

# 2017 PROPOSED APPROPRIATIONS

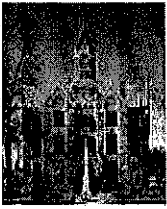


		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-509-4999</u>	MISCELLANEOUS	232.38	1,103.89	500.00	500.00
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>		<b>362,686.33</b>	<b>392,085.96</b>	<b>360,809.00</b>	<b>362,209.00</b>
 <b>Department: 512 - JUSTICE CENTER</b>					
<u>101-512-1118</u>	SALARY - COOKS	29,499.96	30,099.96	31,000.00	31,600.00
<u>101-512-1119</u>	SALARY - JAILERS	436,431.05	453,116.89	468,000.00	480,500.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	34,613.00	35,330.42	38,174.00	39,176.00
<u>101-512-2019</u>	LIFE INSURANCE	101.35	321.95	335.00	335.00
<u>101-512-2020</u>	HEALTH INSURANCE	112,993.31	141,654.80	127,147.00	148,000.00
<u>101-512-2030</u>	RETIREMENT	49,137.57	51,059.41	51,100.00	52,388.00
<u>101-512-2040</u>	WORKER'S COMPENSATION	12,711.53	11,802.80	12,000.00	12,000.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	326.13	242.02	250.00	256.00
<u>101-512-3130</u>	UNIFORMS	1,905.27	1,032.88	2,500.00	2,500.00
<u>101-512-3150</u>	PRINTING AND OFFICE SUPPLIES	-	-	-	-
<u>101-512-3156</u>	INMATE LAW LIBRARY	-	-	-	-
<u>101-512-3320</u>	JANITOR SUPPLIES	-	-	-	-
<u>101-512-3325</u>	ANIMAL CONTROL	1,095.20	271.93	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	49,961.97	50,943.10	49,500.00	50,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	1,455.96	904.65	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	13,669.06	14,922.11	14,500.00	14,500.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	-	-	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	48,620.49	50,785.10	54,000.00	54,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	1,014.57	790.00	2,500.00	2,500.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	3,219.63	3,487.90	4,200.00	4,200.00



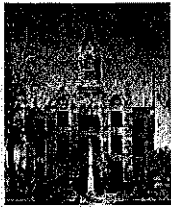
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-512-4211</u>	UTILITIES	64,540.88	57,544.17	54,000.00	57,500.00
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	8,140.74	5,276.60	7,500.00	35,500.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	11,860.99	25,073.81	16,000.00	23,400.00
<u>101-512-4527</u>	GROUNDS MAINTENANCE	-	-	-	-
<u>101-512-4999</u>	MISCELLANEOUS	2,397.40	1,928.55	2,000.00	2,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	225.00	474.00	650.00	8,960.00
<b>Department: 512 - JUSTICE CENTER Total:</b>		<b>883,921.06</b>	<b>937,063.05</b>	<b>947,356.00</b>	<b>1,031,315.00</b>
 <b>Department: 516 - AIRPORT</b>					
<u>101-516-1115</u>	SALARY - MAINTENANCE	31,001.98	30,099.96	31,000.00	31,600.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	17,201.64	17,550.70	18,600.00	18,461.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,189.99	3,255.08	3,795.00	3,450.00
<u>101-516-2019</u>	LIFE INSURANCE	11.12	33.35	33.00	33.00
<u>101-516-2020</u>	HEALTH INSURANCE	13,187.50	16,574.03	20,303.00	16,434.00
<u>101-516-2030</u>	RETIREMENT	5,080.69	5,031.92	5,074.00	5,121.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,126.59	1,123.04	1,122.00	1,149.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	33.68	23.74	25.00	25.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	1,213.58	549.45	1,300.00	1,300.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	851.79	1,913.57	3,500.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	783.73	544.00	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	4,147.63	4,156.92	4,200.00	4,200.00
<u>101-516-4211</u>	UTILITIES	12,773.88	12,104.80	11,200.00	11,200.00
<u>101-516-4220</u>	POSTAGE	196.00	50.72	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	3,593.09	28,358.78	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	3,951.83	4,171.79	5,000.00	5,000.00



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-516-4527</u>	GROUNDS MAINTENANCE	423.71	850.25	500.00	500.00
<u>101-516-4999</u>	MISCELLANEOUS	2,574.00	1,404.00	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	891.98	-	5,000.00	5,000.00
<b>Department: 516 - AIRPORT Total:</b>		<b>102,234.41</b>	<b>127,796.10</b>	<b>119,852.00</b>	<b>116,173.00</b>
 <b>Department: 540 - EMS</b>					
<u>101-540-1103</u>	SALARY - ASSISTANTS	38,355.16	39,560.50	40,273.00	53,767.00
<u>101-540-1111</u>	SALARY - COURT ADMINISTRATOR	-	-	-	-
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	59,899.92	61,099.92	63,000.00	64,300.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	64,200.00	65,499.96	70,000.00	71,400.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,459,701.65	1,464,946.17	1,450,616.00	1,461,670.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	121,724.25	122,675.01	124,228.00	126,496.00
<u>101-540-2019</u>	LIFE INSURANCE	237.30	709.80	672.00	643.00
<u>101-540-2020</u>	HEALTH INSURANCE	242,629.94	286,801.48	253,056.00	261,000.00
<u>101-540-2030</u>	RETIREMENT	171,234.59	172,499.89	166,124.00	169,157.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	39,188.17	30,792.72	32,000.00	32,000.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	1,137.29	816.80	820.00	820.00
<u>101-540-3130</u>	UNIFORMS	9,248.80	9,561.28	9,000.00	9,500.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	4,106.58	4,033.80	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	101,938.82	73,160.67	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	12,293.34	11,700.69	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	3,967.87	7,521.07	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	89,531.03	115,693.00	115,000.00	115,000.00



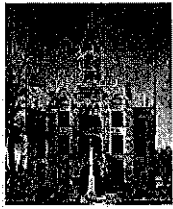
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-540-3920</u>	INJURY PREVENTION PROGRAM SUPPLIES	137.00	766.76	2,000.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	631.25	980.00	2,500.00	2,500.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	15,960.21	11,317.46	8,000.00	38,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	1,021.98	8,612.68	20,000.00	20,000.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	25,454.09	29,909.54	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	23,897.29	25,624.69	22,000.00	25,000.00
<u>101-540-4220</u>	POSTAGE	406.52	358.63	1,500.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	609.00	-	700.00	700.00
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	68,438.07	73,058.84	70,000.00	70,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	2,564.51	7,198.15	35,000.00	35,000.00
<u>101-540-4817</u>	COLLECTION FEES	81,118.71	81,027.71	100,000.00	100,000.00
<u>101-540-4993</u>	REFUNDS	29,804.37	13,219.77	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	3,561.68	8,305.49	6,000.00	6,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT	2,253.02	-	5,000.00	5,000.00
<u>101-540-5855</u>	AMBULANCE	110,703.70	116,414.02	86,100.00	86,100.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	24,094.60	86,841.74	55,000.00	20,000.00
<u>101-540-6700</u>	INTEREST EXPENSE	-	-	500.00	500.00
<b>Department: 540 - EMS Total:</b>		<b>2,819,450.71</b>	<b>2,940,108.24</b>	<b>2,928,989.00</b>	<b>2,967,953.00</b>
<b>Department: 556 - CONSTABLE, PRECT. NO. 1</b>					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	15,000.00	15,500.00	15,800.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	951.36	1,023.24	1,186.00	1,209.00
<u>101-556-2019</u>	LIFE INSURANCE	8.40	25.20	25.00	25.00
<u>101-556-2020</u>	HEALTH INSURANCE	9,329.52	11,322.28	9,808.00	9,164.00



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-556-2030</u>	RETIREMENT	1,549.44	1,584.00	1,586.00	1,616.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	893.91	787.52	787.00	806.00
<u>101-556-3130</u>	UNIFORMS	215.00	194.50	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	1,059.34	844.25	1,700.00	1,700.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	298.08	368.46	400.00	400.00
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	647.40	647.40	600.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	50.00	50.00	50.00	50.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,186.28	1,727.70	2,300.00	2,500.00
<u>101-556-4999</u>	MISCELLANEOUS	-	39.76	500.00	500.00
<u>101-556-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	616.99	-	2,500.00	2,500.00
<b>Department: 556 - CONSTABLE, PRECT. NO. 1 Total:</b>		<b>31,505.72</b>	<b>33,614.31</b>	<b>37,242.00</b>	<b>37,170.00</b>
<b>Department: 557 - CONSTABLE, PRECT. NO. 2</b>					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	15,000.00	15,500.00	15,800.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,059.12	1,082.04	1,186.00	1,209.00
<u>101-557-2019</u>	LIFE INSURANCE	8.40	25.20	25.00	25.00
<u>101-557-2020</u>	HEALTH INSURANCE	7,847.60	7,997.12	8,268.00	9,164.00
<u>101-557-2030</u>	RETIREMENT	1,549.44	1,584.00	1,586.00	1,616.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	893.91	787.52	787.00	806.00
<u>101-557-3130</u>	UNIFORMS	214.94	87.52	300.00	300.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	525.41	539.85	1,500.00	1,500.00
<u>101-557-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	516.03	516.57	650.00	650.00



## 2017 PROPOSED APPROPRIATIONS

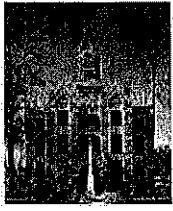
		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-557-4230</u>	BOND PREMIUM	-	-	100.00	100.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	452.60	187.25	1,200.00	1,200.00
<u>101-557-4999</u>	MISCELLANEOUS	-	60.00	100.00	100.00
<u>101-557-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	-	-	850.00	850.00
<b>Department: 557 - CONSTABLE, PRECT. NO. 2 Total:</b>		<b>27,767.45</b>	<b>27,867.07</b>	<b>32,052.00</b>	<b>33,320.00</b>
<b>Department: 558 - CONSTABLE, PRECT. NO. 3</b>					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	15,000.00	15,500.00	15,800.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,124.52	1,147.56	1,186.00	1,209.00
<u>101-558-2019</u>	LIFE INSURANCE	5.48	16.44	16.00	25.00
<u>101-558-2020</u>	HEALTH INSURANCE	8,226.80	9,127.40	6,852.00	9,164.00
<u>101-558-2030</u>	RETIREMENT	1,549.44	1,584.00	1,586.00	1,616.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	893.91	787.52	787.00	806.00
<u>101-558-3130</u>	UNIFORMS	300.00	-	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	-	957.09	1,000.00	1,000.00
<u>101-558-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	383.40	383.40	500.00	500.00
<u>101-558-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	263.62	1,943.93	2,000.00	2,000.00
<u>101-558-4999</u>	MISCELLANEOUS	-	-	100.00	100.00
<u>101-558-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
<b>Department: 558 - CONSTABLE, PRECT. NO. 3 Total:</b>		<b>27,747.17</b>	<b>31,247.34</b>	<b>30,377.00</b>	<b>33,070.00</b>





## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Department: 559 - CONSTABLE, PRECT. NO. 4</b>					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	14,700.00	15,000.00	15,500.00	15,800.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,124.52	1,147.56	1,186.00	1,209.00
<u>101-559-2019</u>	LIFE INSURANCE	8.40	25.20	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	8,232.08	9,127.40	6,852.00	9,164.00
<u>101-559-2030</u>	RETIREMENT	1,549.44	1,584.00	1,586.00	1,616.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	893.91	787.52	787.00	806.00
<u>101-559-3130</u>	UNIFORMS	-	-	-	-
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	615.57	183.04	7,000.00	7,000.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	-	-	100.00	100.00
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	383.40	383.40	525.00	525.00
<u>101-559-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	568.72	55.52	800.00	800.00
<u>101-559-4999</u>	MISCELLANEOUS	-	-	150.00	150.00
<u>101-559-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	1,500.00
<b>Department: 559 - CONSTABLE, PRECT. NO. 4 Total:</b>		<b>28,076.04</b>	<b>28,293.64</b>	<b>36,011.00</b>	<b>38,695.00</b>
<b>Department: 560 - SHERIFF</b>					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	62,379.96	63,579.96	65,500.00	66,700.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	-	-	2,000.00	2,000.00
<u>101-560-1104</u>	SALARY - DEPUTIES	901,147.79	996,341.21	1,010,300.00	1,070,000.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	33,499.92	34,200.00	35,226.00	35,900.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	311,549.56	318,829.37	331,000.00	340,700.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	96,156.75	104,295.29	110,468.00	115,768.00



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-560-2019</u>	LIFE INSURANCE	263.14	787.51	725.00	800.00
<u>101-560-2020</u>	HEALTH INSURANCE	282,119.16	347,832.15	304,714.00	370,000.00
<u>101-560-2030</u>	RETIREMENT	137,923.92	149,209.26	147,724.00	156,753.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	22,164.49	19,284.40	19,279.00	19,683.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	872.53	674.82	700.00	733.00
<u>101-560-3130</u>	UNIFORMS	6,322.64	7,396.79	8,000.00	11,000.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	10,135.55	16,191.50	10,000.00	15,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	179,487.53	119,447.80	179,000.00	180,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	1,894.95	2,344.16	8,500.00	33,950.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	19,273.58	14,521.58	15,000.00	19,500.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	50.00	1,562.75	1,000.00	1,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	3,340.42	5,481.39	6,000.00	7,500.00
<u>101-560-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	52,640.80	59,491.45	52,500.00	54,000.00
<u>101-560-4220</u>	POSTAGE	2,755.00	1,912.71	2,500.00	2,650.00
<u>101-560-4230</u>	BOND PREMIUM	785.00	685.00	1,000.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	48,042.33	63,616.10	45,000.00	63,000.00
<u>101-560-4999</u>	MISCELLANEOUS	5,554.04	5,933.32	3,200.00	6,000.00
<u>101-560-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	6,000.00
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	103,303.16	152,261.26	176,000.00	110,450.00
<b>Department: 560 - SHERIFF Total:</b>		<b>2,281,962.22</b>	<b>2,486,179.78</b>	<b>2,535,636.00</b>	<b>2,690,387.00</b>

**Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS**



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,470.36	4,688.02	4,600.00	4,600.00
<u>101-570-4999</u>	MISCELLANEOUS	-	-	100.00	100.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	-	3,574.55	4,000.00	4,000.00
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total</b>		<b>4,470.36</b>	<b>8,262.57</b>	<b>8,700.00</b>	<b>8,700.00</b>

### Department: 575 - JUVENILE PROBATION

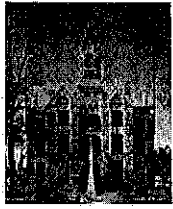
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	4.97	-	100.00	100.00
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
<b>Department: 575 - JUVENILE PROBATION Total:</b>		<b>75,004.97</b>	<b>75,000.00</b>	<b>75,100.00</b>	<b>75,100.00</b>

### Department: 580 - DPS HIGHWAY PATROL

<u>101-580-1103</u>	SALARY - ASSISTANTS	48,102.52	52,824.14	54,400.00	56,016.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	3,581.30	3,935.52	4,162.00	4,285.00
<u>101-580-2019</u>	LIFE INSURANCE	13.44	40.32	40.00	40.00
<u>101-580-2020</u>	HEALTH INSURANCE	11,420.89	15,258.13	16,000.00	15,985.00
<u>101-580-2030</u>	RETIREMENT	5,074.74	5,578.27	5,565.00	5,730.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	268.66	171.16	170.00	178.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	33.68	26.40	27.00	28.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	6,529.37	3,723.59	5,750.00	5,750.00
<u>101-580-4211</u>	UTILITIES	368.74	398.45	450.00	450.00
<u>101-580-4220</u>	POSTAGE	475.00	584.50	350.00	350.00
<u>101-580-4999</u>	MISCELLANEOUS	334.40	-	1,400.00	1,400.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	-	82.54	-	-
<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>		<b>76,202.74</b>	<b>82,623.02</b>	<b>88,314.00</b>	<b>90,212.00</b>

### Department: 590 - SANITATION

<u>101-590-1103</u>	SALARY - ASSISTANTS	6,002.64	6,279.27	6,000.00	-
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## 2017 PROPOSED APPROPRIATIONS

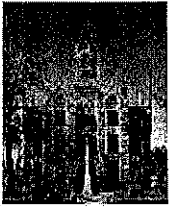
		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-590-2010</u>	SOCIAL SECURITY TAX	443.42	464.58	459.00	-
<u>101-590-2019</u>	LIFE INSURANCE	0.74	2.03	-	-
<u>101-590-2020</u>	HEALTH INSURANCE	1,115.27	1,131.18	1,262.00	-
<u>101-590-2030</u>	RETIREMENT	632.66	663.11	614.00	-
<u>101-590-2040</u>	WORKER'S COMPENSATION	100.74	159.00	234.00	-
<u>101-590-2060</u>	UNEMPLOYMENT TAX	4.19	3.10	3.00	-
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	-	-	1,000.00	1,000.00
<u>101-590-4200</u>	TRAVEL AND TRAINING	-	-	2,000.00	2,000.00
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	336.00	336.00	400.00	400.00
<u>101-590-4211</u>	UTILITIES	4,023.64	4,664.71	4,100.00	4,100.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	66,681.74	56,147.67	68,000.00	68,000.00
<u>101-590-4999</u>	MISCELLANEOUS	1,250.00	1,432.45	1,000.00	1,000.00
<b>Department: 590 - SANITATION Total:</b>		<b>80,591.04</b>	<b>71,283.10</b>	<b>85,072.00</b>	<b>76,500.00</b>
 <b>Department: 595 - RECYCLING CENTER</b>					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	99,358.74	106,799.76	110,000.00	112,200.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	7,664.72	8,228.94	8,920.00	9,088.00
<u>101-595-2019</u>	LIFE INSURANCE	26.16	70.46	73.00	70.00
<u>101-595-2020</u>	HEALTH INSURANCE	27,320.05	35,662.64	34,860.00	36,100.00
<u>101-595-2030</u>	RETIREMENT	11,168.07	11,976.62	11,253.00	12,153.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	4,088.23	2,513.92	2,513.00	2,567.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	69.49	53.52	8,415.00	56.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	4,703.98	5,151.28	4,000.00	4,000.00

# 2017 PROPOSED APPROPRIATIONS

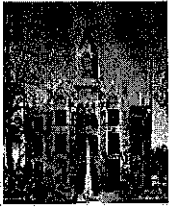


		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	6,070.11	6,485.43	5,000.00	6,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	-	15.00	1,000.00	1,000.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,363.76	1,431.06	1,400.00	1,400.00
<u>101-595-4211</u>	UTILITIES	3,277.01	4,082.48	6,500.00	6,000.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	11,583.64	10,036.17	10,000.00	10,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	975.79	4,540.53	10,000.00	7,500.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	79,504.59	82,436.50	80,000.00	85,000.00
<u>101-595-4999</u>	MISCELLANEOUS	334.27	138.48	1,000.00	1,000.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	500.00	-	5,000.00	4,000.00
<b>Department: 595 - RECYCLING CENTER Total:</b>		<b>264,608.61</b>	<b>286,222.79</b>	<b>306,534.00</b>	<b>304,734.00</b>
 <b>Department: 629 - RIGHT OF WAY</b>					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	-	-	-
<u>101-629-4999</u>	MISCELLANEOUS	-	-	-	-
<b>Department: 629 - RIGHT OF WAY Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
 <b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	5,000.00	-	5,000.00	5,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	CARTS	10,000.00	-	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	44,900.00	44,900.00	44,900.00	44,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,000.00	12,500.00	7,500.00	7,500.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4994</u>	TRI COUNTY CRCG	-	-	-	-
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00

# 2017 PROPOSED APPROPRIATIONS

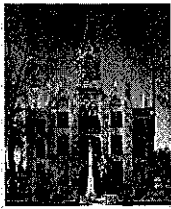


		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-640-4996</u>	CASA	12,000.00	13,500.00	12,000.00	12,000.00
<u>101-640-4997</u>	BOYS & GIRLS CLUB	-	-	-	-
<u>101-640-4999</u>	MISCELLANEOUS	2,636.00	7,357.00	4,000.00	4,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>125,536.00</b>	<b>122,257.00</b>	<b>127,400.00</b>	<b>127,400.00</b>
 <b>Department: 665 - EXTENSION SERVICE</b>					
<u>101-665-1103</u>	SALARY - ASSISTANTS	36,199.92	36,900.00	38,000.00	38,800.00
<u>101-665-1105</u>	SALARY - SECRETARIES	63,399.96	64,663.79	66,600.00	67,900.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	53,199.84	54,199.92	55,900.00	56,900.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	26,599.92	27,099.96	27,900.00	28,458.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	13,228.76	13,471.35	14,000.00	14,125.00
<u>101-665-2019</u>	LIFE INSURANCE	25.20	75.60	76.00	76.00
<u>101-665-2020</u>	HEALTH INSURANCE	28,255.64	36,399.04	33,130.00	33,100.00
<u>101-665-2030</u>	RETIREMENT	10,505.74	10,731.46	18,721.00	10,937.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	424.28	341.32	340.00	351.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	125.81	91.78	100.00	100.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	2,863.94	2,873.78	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	3,993.96	2,980.14	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	3,818.45	2,791.16	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	7,850.66	8,768.49	8,500.00	8,500.00
<u>101-665-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	7,530.41	8,083.11	7,300.00	7,300.00
<u>101-665-4220</u>	POSTAGE	980.00	588.00	1,400.00	1,400.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	579.83	185.34	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	482.26	438.27	1,000.00	1,000.00



## 2017 PROPOSED APPROPRIATIONS

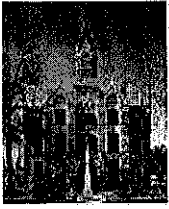
	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>101-665-5750</u> FURNITURE AND EQUIPMENT	21,491.75	975.00	2,500.00	2,500.00
<b>Department: 665 - EXTENSION SERVICE Total:</b>	<b>281,556.33</b>	<b>271,657.51</b>	<b>288,367.00</b>	<b>284,347.00</b>
 <b>Department: 695 - OTHER</b>				
<u>101-695-3150</u> PRINTING AND OFFICE SUPPLIES	71,770.32	64,950.83	60,000.00	60,000.00
<u>101-695-4000</u> PROFESSIONAL SERVICES	12,250.00	12,750.00	14,000.00	14,000.00
<u>101-695-4051</u> AUTOPSIES	42,012.84	59,348.60	62,170.00	70,000.00
<u>101-695-4090</u> MAINTENANCE CONTRACTS	206,024.39	249,342.67	208,000.00	225,000.00
<u>101-695-4091</u> OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-695-4210</u> TELEPHONE / COMMUNICATIONS	22,122.87	29,730.33	31,569.00	35,000.00
<u>101-695-4212</u> COMPUTER ROOM TELEPHONE	-	-	-	-
<u>101-695-4239</u> MOVING EXPENSE	-	-	-	5,000.00
<u>101-695-4300</u> PUBLIC NOTICES	2,403.11	2,083.62	2,500.00	2,500.00
<u>101-695-4520</u> EQUIPMENT REPAIRS AND REPLACEMENTS	5,253.73	5,327.43	4,000.00	10,000.00
<u>101-695-4810</u> DUES	4,765.45	5,396.95	5,100.00	5,500.00
<u>101-695-4815</u> FINES AND FEES DUE STATE	175,935.48	163,426.68	170,000.00	170,000.00
<u>101-695-4820</u> RISK INSURANCE	85,337.35	92,008.73	81,000.00	-
<u>101-695-4875</u> BOUNTY	45,128.98	29,885.99	46,000.00	48,000.00
<u>101-695-4885</u> DONATIONS TO FIRST RESPONDERS	787.60	6,466.96	6,000.00	6,000.00
<u>101-695-4886</u> DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-695-4887</u> DONATIONS TO FIRE DEPARTMENTS	94,303.00	146,454.00	148,000.00	-
<u>101-695-4888</u> HISTORICAL COMMISSION ASSISTANCE	1,739.50	216.87	4,950.00	5,000.00
<u>101-695-4999</u> MISCELLANEOUS	22,448.92	36,548.00	20,000.00	20,000.00
<u>101-695-6700</u> INTEREST EXPENSE	1,285.34	12,413.07	10,326.00	10,000.00
<b>Department: 695 - OTHER Total:</b>	<b>798,568.88</b>	<b>921,350.73</b>	<b>878,615.00</b>	<b>691,000.00</b>



## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	23,066.81	113,349.72	135,000.00	125,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	16,562.32	13,244.32	100,000.00	76,500.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	61,338.42	80,000.00	80,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	2,365.12	-	25,000.00	25,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>41,994.25</b>	<b>187,932.46</b>	<b>340,000.00</b>	<b>306,500.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>101-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	600,000.00	90,000.00	413,000.00	425,000.00
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>600,000.00</b>	<b>90,000.00</b>	<b>413,000.00</b>	<b>425,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>		<b>12,809,975.11</b>	<b>13,233,012.30</b>	<b>14,090,456.00</b>	<b>14,296,035.00</b>





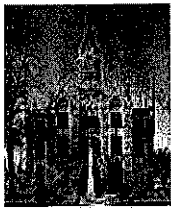
# 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	12,783.95	13,017.25	15,000.00	15,000.00
<u>110-640-4999</u>	MISCELLANEOUS	200.00	200.00	500.00	500.00
<u>110-640-7000</u>	PHYSICAN SERVICES	18,214.52	7,058.06	64,000.00	64,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	5,982.46	6,048.27	61,000.00	61,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	25,953.99	12,465.90	100,000.00	123,600.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	20,849.15	4,867.12	115,000.00	115,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	3,123.31	1,563.97	28,900.00	28,900.00
<u>110-640-7240</u>	FAMILY PLANNING	-	-	150.00	150.00
<u>110-640-7280</u>	ANESTHESIA	-	-	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	-	-	4,500.00	4,500.00
<u>110-640-7360</u>	STATE HOSPITAL CONTRACTS	-	-	-	-
<u>110-640-7400</u>	OPTIONAL SERVICES	502.07	1,124.65	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	38,489.38	20,494.28	150,000.00	150,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>126,098.83</b>	<b>66,839.50</b>	<b>550,050.00</b>	<b>573,650.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>		<b>126,098.83</b>	<b>66,839.50</b>	<b>550,050.00</b>	<b>573,650.00</b>



# 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	1,906.08	2,059.03	2,750.00	1,500.00
<u>111-610-4211</u>	UTILITIES	2,184.19	2,304.79	3,000.00	2,500.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	918.86	1,060.79	4,000.00	2,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>5,009.13</b>	<b>5,424.61</b>	<b>9,750.00</b>	<b>6,000.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	237,529.97	310,664.73	284,300.00	308,486.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	17,336.78	22,540.19	21,747.00	23,599.00
<u>111-612-2019</u>	LIFE INSURANCE	55.14	178.94	170.00	174.00
<u>111-612-2020</u>	HEALTH INSURANCE	54,910.71	79,838.51	69,365.00	81,575.00
<u>111-612-2030</u>	RETIREMENT	25,035.65	32,806.22	29,084.00	31,558.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	8,927.43	7,684.48	9,000.00	7,843.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	166.39	155.22	148.00	139.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	83,866.18	79,080.00	100,000.00	100,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	293,716.51	340,514.40	375,000.00	400,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	3,376.84	5,223.80	4,000.00	4,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	-	227.99	750.00	750.00
<u>111-612-3355</u>	SIGNS	3,266.53	4,717.95	3,500.00	4,000.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	16,291.68	12,203.39	20,000.00	17,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	29,820.74	27,628.49	30,000.00	30,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	845.00	2,725.00	2,000.00	2,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	45,081.50	83,776.24	45,000.00	45,000.00
<u>111-612-4820</u>	RISK INSURANCE	3,584.78	5,117.39	4,000.00	5,500.00



## 2017 PROPOSED APPROPRIATIONS

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>111-612-4999</u> MISCELLANEOUS	572.98	3,218.60	1,000.00	2,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>824,384.81</b>	<b>1,018,301.54</b>	<b>999,064.00</b>	<b>1,063,624.00</b>
 <b>Department: 695 - OTHER</b>				
<u>111-695-4877</u> SOLID WASTE DISPOSAL	2,827.36	1,417.44	1,500.00	1,500.00
<u>111-695-4990</u> DONATIONS	-	-	-	-
<u>111-695-6700</u> INTEREST EXPENSE	1,157.99	779.98	780.00	-
<b>Department: 695 - OTHER Total:</b>	<b>3,985.35</b>	<b>2,197.42</b>	<b>2,280.00</b>	<b>1,500.00</b>
 <b>Department: 696 - CAPITAL OUTLAY</b>				
<u>111-696-5310</u> BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>111-696-5800</u> HEAVY EQUIPMENT	140,250.07	54,675.62	59,158.00	50,000.00
<u>111-696-5850</u> TRUCKS AND TRAILERS	20,428.75	29,014.50	50,000.00	70,000.00
<u>111-696-5900</u> SMALL TOOLS AND EQUIPMENT	-	669.95	15,000.00	5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>160,678.82</b>	<b>84,360.07</b>	<b>124,158.00</b>	<b>125,000.00</b>
 <b>Department: 700 - TRANSFERS OUT</b>				
<u>111-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>111-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
 <b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	 <b>994,058.11</b>	 <b>1,110,283.64</b>	 <b>1,135,252.00</b>	 <b>1,196,124.00</b>



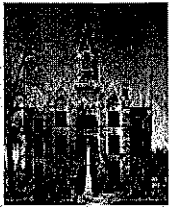
# 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,196.56	3,248.17	3,000.00	3,500.00
<u>112-610-4211</u>	UTILITIES	1,722.15	1,746.32	1,800.00	1,800.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	-	15.98	2,500.00	2,500.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>4,918.71</b>	<b>5,010.47</b>	<b>7,300.00</b>	<b>7,800.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	329,600.15	351,159.04	377,000.00	384,300.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	24,459.64	26,056.02	28,841.00	29,399.00
<u>112-612-2019</u>	LIFE INSURANCE	67.20	205.80	202.00	202.00
<u>112-612-2020</u>	HEALTH INSURANCE	67,656.92	81,383.31	74,413.00	88,261.00
<u>112-612-2030</u>	RETIREMENT	34,739.91	37,082.42	38,567.00	39,314.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	13,609.99	11,228.80	11,228.00	11,500.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	230.92	175.70	189.00	199.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	107,771.51	90,166.48	150,000.00	150,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	495,983.47	343,005.08	500,000.00	500,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	8,865.83	9,325.98	10,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	11,211.75	641.26	8,000.00	6,000.00
<u>112-612-3355</u>	SIGNS	4,154.30	6,463.13	6,000.00	6,000.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	14,417.53	24,133.67	30,000.00	30,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	11,293.74	11,769.78	35,000.00	30,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	10,330.69	16,440.48	20,000.00	20,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	57,662.49	65,125.30	70,000.00	70,000.00
<u>112-612-4820</u>	RISK INSURANCE	4,443.52	5,805.34	7,000.00	7,000.00

# 2017 PROPOSED APPROPRIATIONS

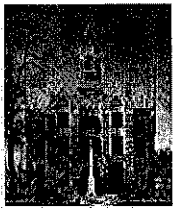


	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>112-612-4999</u> MISCELLANEOUS	609.18	860.61	3,000.00	8,000.00
<b>Department: 612 - ROADWAYS Total:</b>	<b>1,197,108.74</b>	<b>1,081,028.20</b>	<b>1,369,440.00</b>	<b>1,390,175.00</b>
<b>Department: 695 - OTHER</b>				
<u>112-695-4877</u> SOLID WASTE DISPOSAL	47,405.45	35,584.59	35,000.00	35,000.00
<u>112-695-4990</u> DONATIONS	-	360.38	5,000.00	5,000.00
<u>112-695-6700</u> INTEREST EXPENSE	1,524.97	1,027.18	1,027.00	-
<b>Department: 695 - OTHER Total:</b>	<b>48,930.42</b>	<b>36,972.15</b>	<b>41,027.00</b>	<b>40,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>				
<u>112-696-5800</u> HEAVY EQUIPMENT	42,244.41	39,197.43	25,230.00	200,000.00
<u>112-696-5850</u> TRUCKS AND TRAILERS	99,809.50	102,181.26	110,000.00	110,000.00
<u>112-696-5900</u> SMALL TOOLS AND EQUIPMENT	249.00	398.99	3,000.00	3,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>142,302.91</b>	<b>141,777.68</b>	<b>138,230.00</b>	<b>313,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>				
<u>112-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>112-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>	<b>1,393,260.78</b>	<b>1,264,788.50</b>	<b>1,555,997.00</b>	<b>1,750,975.00</b>



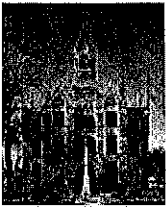
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,170.68	2,177.23	2,200.00	2,300.00
<u>113-610-4211</u>	UTILITIES	7,182.72	7,125.25	9,000.00	8,000.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,353.47	4,991.24	8,000.00	6,000.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>13,706.87</b>	<b>14,293.72</b>	<b>19,200.00</b>	<b>16,300.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	373,487.01	395,847.53	408,900.00	420,393.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	26,769.76	28,409.42	31,281.00	32,160.00
<u>113-612-2019</u>	LIFE INSURANCE	84.00	252.00	252.00	252.00
<u>113-612-2020</u>	HEALTH INSURANCE	88,502.94	124,075.08	109,861.00	137,433.00
<u>113-612-2030</u>	RETIREMENT	39,365.60	41,801.56	41,830.00	43,006.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	14,589.29	11,061.20	11,060.00	11,285.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	261.84	198.05	204.00	215.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	132,663.32	91,415.09	180,000.00	150,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	438,737.57	693,843.05	525,000.00	525,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	9,349.97	9,883.13	10,000.00	10,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	769.25	195.05	4,000.00	2,000.00
<u>113-612-3355</u>	SIGNS	3,336.57	9,304.69	8,000.00	10,000.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	24,070.89	13,676.92	25,000.00	20,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	33,140.28	31,254.33	20,000.00	20,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	-	100,694.48	25,000.00	100,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	41,444.58	71,319.36	80,000.00	80,000.00
<u>113-612-4820</u>	RISK INSURANCE	5,108.56	7,023.73	7,000.00	7,000.00



## 2017 PROPOSED APPROPRIATIONS

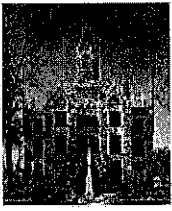
		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>113-612-4999</u>	MISCELLANEOUS	2,159.17	42,516.04	5,000.00	5,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,233,840.60</b>	<b>1,672,770.71</b>	<b>1,492,388.00</b>	<b>1,573,744.00</b>
 <b>Department: 695 - OTHER</b>					
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	24,689.83	15,654.10	20,000.00	20,000.00
<u>113-695-4990</u>	DONATIONS	-	-	3,000.00	-
<u>113-695-6700</u>	INTEREST EXPENSE	1,685.88	1,135.56	1,136.00	-
<b>Department: 695 - OTHER Total:</b>		<b>26,375.71</b>	<b>16,789.66</b>	<b>24,136.00</b>	<b>20,000.00</b>
 <b>Department: 696 - CAPITAL OUTLAY</b>					
<u>113-696-5800</u>	HEAVY EQUIPMENT	63,452.70	133,044.67	107,892.00	90,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	6,260.00	88,513.21	70,000.00	90,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	1,478.99	4,292.53	4,000.00	5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>71,191.69</b>	<b>225,850.41</b>	<b>181,892.00</b>	<b>185,000.00</b>
 <b>Department: 700 - TRANSFERS OUT</b>					
<u>113-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>113-700-1000</u>	BUDGETED TRANSFERS OUT	7,000.00	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>7,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>		<b>1,352,114.87</b>	<b>1,929,704.50</b>	<b>1,717,616.00</b>	<b>1,795,044.00</b>



# 2017 PROPOSED APPROPRIATIONS

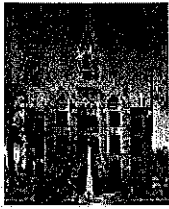
		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,043.93	3,137.69	3,500.00	3,500.00
<u>114-610-4211</u>	UTILITIES	1,439.01	1,797.26	1,500.00	2,000.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	127.91	462.24	2,500.00	2,500.00
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>4,610.85</b>	<b>5,397.19</b>	<b>7,500.00</b>	<b>8,000.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	262,528.09	297,092.60	355,100.00	362,200.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	19,480.19	22,304.68	27,165.00	27,708.00
<u>114-612-2019</u>	LIFE INSURANCE	50.40	167.57	200.00	200.00
<u>114-612-2020</u>	HEALTH INSURANCE	53,084.80	66,951.35	54,461.00	77,217.00
<u>114-612-2030</u>	RETIREMENT	27,670.51	31,376.17	36,327.00	37,100.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	11,577.10	7,768.28	8,000.00	7,927.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	184.04	148.25	178.00	178.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	83,013.39	58,190.02	105,000.00	80,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	493,749.37	423,594.22	500,000.00	500,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	8,617.53	6,069.94	8,500.00	9,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	340.90	239.74	1,000.00	1,000.00
<u>114-612-3355</u>	SIGNS	1,709.22	12,129.64	5,000.00	7,500.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	10,785.16	6,964.95	17,500.00	15,000.00
<u>114-612-3370</u>	BRIDGE MATERIALS	3,766.65	183,184.36	100,000.00	100,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	-	12,552.26	5,000.00	5,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	30,771.98	47,952.75	50,000.00	50,000.00
<u>114-612-4820</u>	RISK INSURANCE	3,785.33	4,793.81	6,500.00	6,500.00





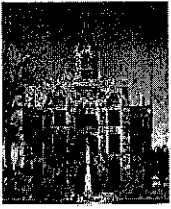
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>114-612-4999</u>	MISCELLANEOUS	1,808.08	675.57	500.00	1,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,012,922.74</b>	<b>1,182,156.16</b>	<b>1,280,431.00</b>	<b>1,287,530.00</b>
<b>Department: 695 - OTHER</b>					
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	41,940.93	33,415.83	36,000.00	36,000.00
<u>114-695-4990</u>	DONATIONS	-	-	5,000.00	5,000.00
<u>114-695-6700</u>	INTEREST EXPENSE	4,051.01	1,850.19	1,860.00	2,000.00
<b>Department: 695 - OTHER Total:</b>		<b>45,991.94</b>	<b>35,266.02</b>	<b>42,860.00</b>	<b>43,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>114-696-5800</u>	HEAVY EQUIPMENT	82,390.61	73,529.84	50,000.00	25,000.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	24,442.00	-	25,000.00	35,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	1,642.16	423.97	5,000.00	5,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>108,474.77</b>	<b>73,953.81</b>	<b>80,000.00</b>	<b>65,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>114-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>114-700-1000</u>	BUDGETED TRANSFERS OUT	6,500.00	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>6,500.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>		<b>1,178,500.30</b>	<b>1,296,773.18</b>	<b>1,410,791.00</b>	<b>1,403,530.00</b>



## 2017 PROPOSED APPROPRIATIONS

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 115 - LAW LIBRARY FUND</b>				
<b>Department: 695 - OTHER</b>				
<u>115-695-3155</u> LAW LIBRARY SERVICE	25,382.90	32,717.75	25,000.00	25,000.00
<u>115-695-4999</u> MISCELLANEOUS	-	-	-	-
<b>Department: 695 - OTHER Total:</b>	<b>25,382.90</b>	<b>32,717.75</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>				
<u>115-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>115-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>	<b>25,382.90</b>	<b>32,717.75</b>	<b>25,000.00</b>	<b>25,000.00</b>



# 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<b>Department: 682 - JUVENILE DIRECT SUPERVISION</b>					
<u>140-682-2010</u>	SOCIAL SECURITY TAX	-	2,872.92	8,000.00	9,000.00
<u>140-682-2019</u>	LIFE INSURANCE	-	16.80	50.00	50.00
<u>140-682-2020</u>	HEALTH INSURANCE	-	8,283.92	23,871.00	24,642.00
<u>140-682-2030</u>	RETIREMENT	-	4,152.44	11,750.00	12,309.00
<u>140-682-2040</u>	WORKER'S COMPENSATION	-	80.00	316.00	330.00
<u>140-682-2060</u>	UNEMPLOYMENT TAX	-	19.68	56.00	65.00
<u>140-682-3152</u>	OPERATING EXPENSES	-	1,976.05	10,000.00	10,000.00
<u>140-682-4200</u>	TRAVEL AND TRAINING	-	659.32	200.00	200.00
<b>Department: 682 - JUVENILE DIRECT SUPERVISION Total:</b>		-	<b>18,061.13</b>	<b>54,243.00</b>	<b>56,596.00</b>
 <b>Department: 683 - JUVENILE YOUTH SERVICES</b>					
<u>140-683-3152</u>	OPERATING EXPENSES	-	-	-	-
<b>Department: 683 - JUVENILE YOUTH SERVICES Total:</b>		-	-	-	-
 <b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION</b>					
<u>140-685-4827</u>	INTER-COUNTY CONTRACTS	-	-	28,000.00	28,000.00
<b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:</b>		-	-	<b>28,000.00</b>	<b>28,000.00</b>
 <b>Department: 695 - OTHER</b>					
<u>140-695-1125</u>	SALARY - PROBATION OFFICERS	-	-	-	-
<u>140-695-2010</u>	SOCIAL SECURITY TAX	8,033.16	5,429.68	-	-
<u>140-695-2019</u>	LIFE INSURANCE	16.80	33.60	-	-
<u>140-695-2020</u>	HEALTH INSURANCE	18,411.04	15,914.24	-	-
<u>140-695-2030</u>	RETIREMENT	11,576.64	7,834.80	-	-
<u>140-695-2040</u>	WORKER'S COMPENSATION	201.52	237.00	-	-
<u>140-695-2060</u>	UNEMPLOYMENT TAX	76.88	37.12	-	-



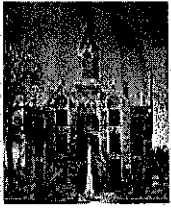
## 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<u>140-695-3152</u>	OPERATING EXPENSES	15,085.29	6,862.31	-	-
<u>140-695-4200</u>	TRAVEL AND TRAINING	115.78	789.18	-	-
<u>140-695-4825</u>	RESIDENTIAL SERVICES	755.00	2,998.96	-	-
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	48.00	537.00	-	-
<b>Department: 695 - OTHER Total:</b>		<b>54,320.11</b>	<b>40,673.89</b>	-	-
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>140-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>140-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		-	-	-	-
<b>Department: 700 - TRANSFERS OUT</b>					
<u>140-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>140-700-1000</u>	BUDGETED TRANSFERS OUT	-	(23,036.09)	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		-	<b>(23,036.09)</b>	-	-
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<b>54,320.11</b>	<b>35,698.93</b>	<b>82,243.00</b>	<b>84,596.00</b>



# 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>161-695-1104</u>	SALARY - DEPUTIES	37,266.64	16,333.30	43,000.00	43,900.00
<u>161-695-1114</u>	SALARY - BAILIFF	-	-	-	-
<u>161-695-2010</u>	SOCIAL SECURITY TAX	2,521.96	1,112.45	3,290.00	3,358.00
<u>161-695-2019</u>	LIFE INSURANCE	8.40	10.50	25.00	25.00
<u>161-695-2020</u>	HEALTH INSURANCE	9,341.08	5,142.65	9,842.00	9,842.00
<u>161-695-2030</u>	RETIREMENT	3,927.96	1,724.80	4,400.00	4,400.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	893.91	787.52	787.00	787.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	26.12	8.15	20.00	20.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	-	-	-	-
<u>161-695-4999</u>	MISCELLANEOUS	-	-	-	-
<b>Department: 695 - OTHER Total:</b>		<b>53,986.07</b>	<b>25,119.37</b>	<b>61,364.00</b>	<b>62,332.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>161-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>161-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>		<b>53,986.07</b>	<b>25,119.37</b>	<b>61,364.00</b>	<b>62,332.00</b>



# 2017 PROPOSED APPROPRIATIONS

		2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>166-695-1103</u>	SALARY - ASSISTANTS	9,293.72	9,091.84	10,000.00	10,000.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	710.97	695.54	765.00	775.00
<u>166-695-2019</u>	LIFE INSURANCE	-	-	-	-
<u>166-695-2020</u>	HEALTH INSURANCE	-	-	-	-
<u>166-695-2030</u>	RETIREMENT	979.53	960.10	1,056.00	1,050.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	169.62	227.16	200.00	224.00
<u>166-695-2060</u>	UNEMPLOYMENT TAX	6.51	4.54	6.00	6.00
<u>166-695-3152</u>	OPERATING EXPENSES	49,439.80	149,464.12	-	-
<u>166-695-4999</u>	MISCELLANEOUS	-	-	-	-
<b>Department: 695 - OTHER Total:</b>		<b>60,600.15</b>	<b>160,443.30</b>	<b>12,027.00</b>	<b>12,055.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>166-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>166-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>166-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>		<b>60,600.15</b>	<b>160,443.30</b>	<b>12,027.00</b>	<b>12,055.00</b>



## 2017 PROPOSED APPROPRIATIONS

	2014 Actual	2015 Actual	2016 Budget	2017 Proposed
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>				
<b>Department: 690 - DEBT SERVICE</b>				
<u>196-690-6100</u> COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>196-690-6101</u> AGRICULTURE BUILDING PRINCIPAL	105,000.00	110,000.00	110,000.00	120,000.00
<u>196-690-6701</u> AGRICULTURE BUILDING INTEREST EXPENSE	20,925.00	16,042.50	16,043.00	5,580.00
<u>196-690-6702</u> COURTHOUSE INTEREST EXPENSE	29,062.00	23,192.39	23,287.00	11,644.00
<b>Department: 690 - DEBT SERVICE Total:</b>	<b>286,987.00</b>	<b>281,234.89</b>	<b>281,330.00</b>	<b>269,224.00</b>
<b>Department: 700 - TRANSFERS OUT</b>				
<u>196-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>196-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>	-	-	-	-
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>	<b>286,987.00</b>	<b>281,234.89</b>	<b>281,330.00</b>	<b>269,224.00</b>
<b>Report Total:</b>	<b>18,335,284.23</b>	<b>19,436,615.86</b>	<b>20,922,126.00</b>	<b>21,468,565.00</b>