

Ellis County, Texas

2015/2016 Fiscal Year

Budget

This budget will raise more revenue from property taxes than last year's budget by an amount of \$3,521,273 which is a 8.058% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$1,128,166.

The following is a record vote by name on the adoption of the 2015/2016 budget:

Dennis Robinson, Pct. 1	To be determined
Lane Grayson, Pct. 2	To be determined
Paul Perry, Pct. 3	To be determined
Kyle Butler, Pct. 4	To be determined
Carol Bush, County Judge	To be determined

Tax rates for the preceding fiscal year 2014/2015 were as follows:

General M&O:	0.380091
Farm to Market:	0.033508

Tax rates for the fiscal year of 2015/2016 are as follows:

Total tax rate:	0.413599
Effective tax rate:	0.386414
Effective M&O tax rate:	0.355138
Rollback tax rate:	0.414111
Debt rate:	0.056505

Total amount of county debt obligations as of 9/30/15: \$45,821,262.40

**ELLIS COUNTY
2015/2016 Budget
Table of Contents**

Budget Certificate	1
Tax Rates Required to Fund the Budget.....	2
Budget Comparison to 2014/2015.....	3
General Fund Revenues:	
Non-Departmental.....	5
County Development, Elections, District Clerk	6
County Clerk	7
Sheriff, County Attorney, Tax Collector	8
County Courts at Law, JP #1, #2.....	9
Justice of the Peace #3, #4.....	10
Constable #1, #2, #3, #4	11
General Fund Expenses:	
Sheriff	12
Jail	14
Courthouse/County Office Building	15
Auditor	16
Information Technology.....	17
Texas Agrilife Extension Service.....	18
Department of Development	19
Service Officer	20
Commissioners	21
Court Reporter	22
Mental Health Juvenile Expense	23
Non-Departmental	24
State Mandated Indigent Legal Expense.....	25
Community Supervision & Corrections	26
40th Judicial District Court	27
378th Judicial District Court	28
443 rd Judicial District Court	29
Elections	30
Purchasing Agent.....	31
District Clerk	32
County Clerk	33
Highway Patrol	34
County Attorney	35
Tax Collector	36
Civil Engineer	37
County Court at Law #1.....	38
County Court at Law #2.....	39
County Judge	40
County Treasurer	41
Juvenile Services	42
Juvenile Detention Salaries	43
Human Services.....	44
Emergency Services.....	45
Fire Marshal	46
Justice of the Peace #1	47

Table of Contents
(continued)

Justice of the Peace #2	48
Justice of the Peace #3	49
Justice of the Peace #4	50
Constable Precinct #1	51
Constable Precinct #2	52
Constable Precinct #3	53
Constable Precinct #4	54
Revenues/Expenses - Road and Bridge Precinct #1	55
Revenues/Expenses - Road and Bridge Precinct #2	57
Revenues/Expenses - Road and Bridge Precinct #3	59
Revenues/Expenses - Road and Bridge Precinct #4	61
Revenues/Expenses - Farm to Market Precinct #1	63
Revenues/Expenses - Farm to Market Precinct #2	64
Revenues/Expenses - Farm to Market Precinct #3	65
Revenues/Expenses - Farm to Market Precinct #4	66
Revenues/Expenses - Lateral Roads	67
Revenues/Expenses - County & District Court Tech.....	68
Revenues/Expenses - Justice Court Technology.....	69
Revenues/Expenses - District Clerk Archives	70
Revenues/Expenses - Jury	71
Revenues/Expenses - Permanent Improvement	72
Revenues/Expenses - Law Library	73
Revenues/Expenses - Records Management	74
Revenues/Expenses - County Clerk's Archives Records Mgmt.....	75
Revenues/Expenses - ROW Available	76
Revenues/Expenses - Fire Marshal Special Fund.....	77
Revenues/Expenses - 2008 ROW Available.....	78
Revenues/Expenses - District Court Records Tech.....	79
Revenues/Expenses - Road District #1 Available	80
Revenues/Expenses - Road District #5 Available	81
Revenues/Expenses - Road District #16 Available	82
Revenues/Expenses - Check Processing Fee	83
Revenues/Expenses - District Attorney Drug Forfeiture.....	84
Revenues/Expenses - General Records Management and Preservation	85
Revenues/Expenses - Courthouse Security	86
Revenues/Expenses - Court Rec. Preservation.....	87
Revenues/Expenses- DWI Blood Draw Account	88
Revenues/Expenses - Election Admin Fees	89
Revenues/Expenses - Interest/Sinking	90
Revenues/Expenses - Series 07 Interest/Sinking.....	91
Revenues/Expenses - Sheriff Federal Forfeiture	92
Revenues/Expenses - Sheriff Drug Seizure	93
Revenues/Expenses - Sheriff Drug Forfeiture	94
Revenues/Expenses - District Attorney Drug Seizure	95
Revenues/Expenses - Constable #4 Seizure.....	96
Revenues/Expenses - Constable #2 Forfeiture.....	97
Revenues/Expenses - Constable #1 Forfeiture	98
Revenues/Expenses - Constable #4 Forfeiture	99
Revenues/Expenses - Law Enforcement Block Grant.....	100
Appendix A – 2014 Comprehensive Annual Financial Report	

Tax Rates Required to Fund the 2015/2016 Fiscal Year Budget

General Maintenance and Operations Rate:

Interest and Sinking (Debt Rate)	0.056505
Operations Rate	0.323586
Farm to Market Rate	<u>0.033508</u>
Total Tax Rate	0.413599

Budget Comparison of 2014/2015 Fiscal Year to 2015/2016 Fiscal Year

Fund	Budget 2014/2015	Budget 2015/2016
General	\$38,774,995	\$41,410,113
Road and Bridge 1	1,106,191	1,116,307
Road and Bridge 2	1,000,254	1,116,307
Road and Bridge 3	1,290,324	1,327,235
Road and Bridge 4	929,129	1,116,307
Farm to Market 1	890,849	962,265
Farm to Market 2	890,949	962,365
Farm to Market 3	890,949	962,465
Farm to Market 4	890,849	962,565
Lateral Roads	62,000	60,000
County & District Court Tech	4,000	5,000
Justice Court Technology	26,000	19,100
District Clerk Archives Fee	10,000	10,000
Jury	158,000	154,500
Permanent Improvement	1,700,700	200,500
Law Library	150,158	158,042
Records Management	225,000	300,000
Co. Clerk Archives Rec Mgmt	225,200	275,400
ROW Available	200	100
Fire Marshal Special Fund	30,000	20,000
2008 ROW Available	20,000	20,000
District Court Records Tech	15,000	18,000
Road District 1	1,200	1,400
Road District 5	100	100
Road District 16	200	200
DA Check Processing	39,869	39,135
DA Drug Forfeiture	123,100	126,625
Gen Rec Mgmt Preservation	57,100	64,200
Courthouse Security	71,600	68,100
Court Rec. Preservation	9,000	11,000
DWI Blood Draw Fund	12,000	8,000
Election Admin Fees	7,000	210,000
Interest and Sinking	2,105,456	2,121,000
Series 07 Interest and Sinking	3,766,325	3,783,688
Sheriff Federal Forfeiture	50,500	50,400
Sheriff Seizure	12,100	100
Sheriff Forfeiture	40,200	30,200
DA Seizure	10,500	500
Constable 4 Seizure	0	0
Constable 2 Forfeiture	165	165
Constable 1 Forfeiture	180	180
Constable 4 Forfeiture	3,012	3,014
Law Enforcement Block Grant	17,500	17,700
Totals	<u><u>\$55,617,854</u></u>	<u><u>\$57,712,278</u></u>

This page is intentionally left blank.

2015/2016 BUDGET

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 0010	ACCT #	2014/2015 BUDGET	2015/2016 BUDGET
AD VALOREM TAXES		40001	\$ 32,274,576	\$ 34,706,848
INTEREST		40002	17,000	25,000
MISC REIMBURSEMENTS		40003	61,600	30,000
BINGO		40019	9,400	6,000
REIMBURSE ATTORNEY FEE		40024	181,000	197,000
TOBACCO SETTLEMENT		40025	59,000	56,000
JAIL PAY PHONE COMMISSION		40034	105,000	180,000
PAYMENT IN LIEU OF TAXES		40042	27,000	21,000
10% STATE FEES		40044	108,000	115,000
I.N.S. CLAIMS REIMBURSEMENT		40049	10,500	21,000
RECOVERED TAXES		40053	10,000	8,200
PENALTY & INTEREST		40071	290,000	310,000
TASK FORCE ON INDIGENT DEFENSE		40074	125,000	110,000
DEL TAX ATTORNEY'S FEE		40076	15,000	15,000
LICENSE&WEIGHT DIVISION		40085	7,724	8,000
STATE EMERGENCY/911 REIMB		40307	-	-
MIXED DRINK TAX		40611	190,000	160,000
RESTITUTION		40619	3,200	3,000
CRIMINAL JUSTICE ALIEN FUNDS		40662	35,000	25,000
RENTAL FEES		40676	-	-
STATE-HAZARDOUS WASTE STORAGE		40857	50,000	40,000
TSF FROM COURTHOUSE SECURITY		40860	71,600	68,100
REIMBURSE AUDITOR FISCAL SERVICE		40867	5,000	5,000
PROCEEDS FROM REAL ESTATE SALE		40925	-	-
AUCTION SALE		40928	5,000	5,000
BAIL BOND APPLICATION FEE		40929	3,000	3,000
CITIES READINESS INITIATIVE		40935	-	-
COUNTY FARM CROPS		40953	-	6,000
VENDING MACHINE		40954	-	500
			\$ 33,663,600	\$ 36,124,648
TOTAL				

2015/2016 BUDGET

DEPT:	COUNTY DEVELOPMENT FEE		2014/2015	2015/2016
GL#	60	ACCT #	BUDGET	BUDGET
OTW PERMIT FEES		40030	\$ 12,400	\$ 12,400
FINES		40041	-	-
PWA FEES		40058	53,000	56,000
PLAT/SUB-DIVISION FEES		40072	12,000	25,000
SEPTIC TANK FEES		40094	180,000	167,000
MISC FEES		40608	700	500
ALARM FEES		40638	-	-
TOTAL			\$ 258,100	\$ 260,900

DEPT:	ELECTIONS		2014/2015	2015/2016
GL#	210	ACCT #	BUDGET	BUDGET
COPIES		40023	\$ 40	\$ -
VOTER LABELS		40613	-	-
VOTER REGISTRATION LIST		40625	100	300
COMPUTER TAPES		40665	150	150
MAP FEES		40668	300	400
CHAPTER 19 STATE FUNDING		40719	-	-
VOTING EQPMT RENT/ELECTION FEES		40962	4,000	4,000
CONTRACTING ELECTIONS		40964	-	-
TOTAL			\$ 4,590	\$ 4,850

DEPT:	DISTRICT CLERK		2014/2015	2015/2016
GL#	310	ACCT #	BUDGET	BUDGET
MISCELLANEOUS REIMBURSEMENTS		40003	200	400
CIVIL FEES		40015	\$ 270,000	\$ 250,000
REIMBURSE ATTY FEES		40024	-	500
VIDEO FEES		40028	75	100
STENO FEES		40038	21,000	21,000
FINES		40041	268,000	300,000
TIME PAYMENT FEES		40060	250	100
PASSPORT FEES		40079	68,000	80,000
BOND FORFEITURE DISTRICT CLERK		40089	160,000	80,000
ATTORNEY GENERAL COURT COSTS		40440	-	-
TRUST FUND ADMINISTRATIVE FEE		40647	1,700	2,000
E-FILING FEE		40920	2,000	15,000
TOTAL			\$ 791,225	\$ 749,100

2015/2016 BUDGET

DEPT:	COUNTY CLERK		2014/2015	2015/2016
GL#	320	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
CERTIFIED COPIES		40009	52,000	57,000
CRIMINAL FEES		40012	46,000	51,000
BEER APPLICATIONS		40013	-	-
CIVIL FEES		40015	25,000	38,000
TRUSTEE SALES		40021	1,300	1,000
JUVENILE FEES		40022	700	300
PHOTO COPIES		40023	45,000	47,000
VIDEO FEES		40028	100	100
LOCAL BAT FEES		40033	-	-
NON-TAXABLE COPIES		40037	1,200	2,000
FINES		40041	460,000	600,000
TIME PAYMENT FEE		40060	-	-
VITAL PRESERVATION		40066	5,300	5,000
BOND FORFEITURE/CONTEMPT OF COUJ		40089	35,000	60,000
TEXAS ON-LINE FEES		40309	42,000	42,000
ESCROW		40400	11,000	-
MARRIAGE LICENSES		40606	32,000	33,000
UNIFORM COMMERCIAL CODE		40617	-	-
RECORDINGS		40626	570,000	625,000
SEARCH		40629	2,200	1,500
LOCAL COUNTY TRANSACTION FEE		40639	11,000	13,000
SANCTIONS		40646	-	-
TRUST ADMINISTRATION FEES		40647	1,500	2,600
SPECIAL FEES		40661	1,600	1,500
PROBATE FEES		40669	18,000	19,000
ISSUE JUDGEMENT		40670	600	500
LETTERS TESTAMENTARY		40673	3,000	3,100
EXECUTIONS/CORRECTIONS		40675	100	100
COURT REPORTER FEES		40678	13,000	15,000
CCAD ARTICLE 26.05 (G)		40681	8,000	3,500
FTP SUBSCRIPTION FEE		40700	31,000	28,000
E-FILING FEES		40920	500	5,000
TRIAL FEES		40951	-	-
			<u>1,417,100</u>	<u>1,654,200</u>
TOTAL			\$ 1,417,100	\$ 1,654,200

2015/2016 BUDGET

DEPT:	SHERIFF		2014/2015	2015/2016
GL#	330	ACCT #	BUDGET	BUDGET
INMATE MEDICAL REIMBURSEMENTS		40003	8,300	15,000
WARRANT FEES		40017	\$ 14,000	\$ 19,000
COPIES		40023	250	500
EXECUTION/FOREIGN DOCKET		40032	50,000	60,000
DISTRICT CLERK SHERIFF FEES		40035	95,000	71,000
POSTING		40052	700	500
COUNTY CLERK SHERIFF FEES		40062	45,000	50,000
STATE REIMBURSEMENT DWI		40064	-	-
FEES-CITIES CLASS "C"		40607	15,000	13,000
ABANDONED VEHICLE SALE		40657	-	-
JP CASES		40658	250	200
TOTAL			\$ 228,500	\$ 229,200

DEPT:	COUNTY ATTORNEY		2014/2015	2015/2016
GL#	360	ACCT #	BUDGET	BUDGET
MISC REVENUES		40003	\$ 5,000	\$ 2,200
CRIMINAL FEES		40012	27,000	27,000
STATE SALARY STAFF SUPPLEMENT		40026	-	22,425
VIDEO FEES		40028	11,000	11,000
TITLE IV-E LEGAL		40612	-	-
STATE WELFARE REIMBURSEMENT		40679	700	500
STATE REIMB LONGEVITY PAY		40949	20,180	26,240
TOTAL			\$ 63,880	\$ 89,365

DEPT:	TAX COLLECTOR		2014/2015	2015/2016
GL#	370	ACCT #	BUDGET	BUDGET
MISC REIMBURSEMENTS		40003	\$ -	\$ -
HOT CHECK FEES		40027	5,300	6,500
COMM AD VALOREM TAXES		40046	150,000	180,000
COMM AUTO REG/ENVE WEEKLY		40047	850,000	950,000
TITLE CERTIFICATES		40048	132,000	120,000
RENDITION FEES		40056	-	-
TOTAL			\$ 1,137,300	\$ 1,256,500

2015/2016 BUDGET

DEPT:	COUNTY CTS. AT LAW		2014/2015	2015/2016
GL#	380	ACCT #	BUDGET	BUDGET
REIMB-CPS ATTY FEES		40024	\$ -	\$ -
COUNTY CLERK FEES DUE CO COURT		40671	5,000	7,000
STATE FEES-CODE 25.001		40674	<u>150,000</u>	<u>150,000</u>
TOTAL			\$ <u>155,000</u>	\$ <u>157,000</u>

DEPT:	JUSTICE OF THE PEACE #1		2014/2015	2015/2016
GL#	510	ACCT #	BUDGET	BUDGET
CERTIFIED COPIES		40009	-	-
DEFERRED ADJUDICATION		40016	\$ 12,000	\$ 10,000
TFC/TRAFFIC		40018	2,500	2,300
OMNI		40020	6,400	6,300
REIMBURSE ATTY FEE		40024	-	-
FINES		40041	76,000	65,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	3,000	2,600
FILING FEES		40097	10,000	11,000
PARKS & WILDLIFE		40375	1,000	300
DEFENSIVE DRIVING COURSE		40666	<u>1,000</u>	<u>600</u>
TOTAL			\$ <u>111,900</u>	\$ <u>98,100</u>

DEPT:	JUSTICE OF THE PEACE #2		2014/2015	2015/2016
GL#	520	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 26,000	\$ 15,000
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	3,000	3,000
OMNI		40020	15,000	21,000
REIMBURSE ATTY FEE		40024	-	-
FINES		40041	177,000	162,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	6,400	4,000
FILING FEES		40097	13,000	11,000
PARKS & WILDLIFE		40375	1,800	2,200
DEFENSIVE DRIVING COURSE		40666	<u>1,900</u>	<u>1,300</u>
TOTAL			\$ <u>244,100</u>	\$ <u>219,500</u>

2015/2016 BUDGET

DEPT:	JUSTICE OF THE PEACE #3		2014/2015	2015/2016
GL#	530	ACCT #	BUDGET	BUDGET
DEFERRED ADJUDICATION		40016	\$ 7,600	\$ 8,400
WARRANT FEES		40017	-	-
TFC/TRAFFIC		40018	7,000	4,400
OMNI		40020	15,000	19,000
REIMBURSE ATTY FEE		40024	-	-
RETURNED CHECK FEES		40027	-	-
CLSI		40029	-	-
FINES		40041	300,000	210,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	8,000	4,800
FILING FEES		40097	4,500	6,100
DEFENSIVE DRIVING COURSE		40666	3,000	1,500
DISMISSAL FEE		40963	-	-
TOTAL			\$ 345,100	\$ 254,200

DEPT:	JUSTICE OF THE PEACE #4		2014/2015	2015/2016
GL#	540	ACCT #	BUDGET	BUDGET
CERTIFIED COPIES		40009	250	150
DEFERRED ADJUDICATION		40016	\$ 4,000	\$ 2,100
TFC/TRAFFIC		40018	2,000	1,000
OMNI		40020	6,800	5,700
REIMBURSE ATTY FEE		40024	-	-
RETURNED CHECK FEES		40027	300	-
FINES		40041	120,000	83,000
TIME PAYMENT FEE		40060	-	-
TRANSACTION FEE		40080	3,900	2,600
FILING FEES		40097	12,500	12,000
PARKS & WILDLIFE		40375	200	200
BONDS		40664	150	-
DEFENSIVE DRIVING COURSE		40666	1,800	700
DISMISSAL FEE		40963	-	-
TOTAL			\$ 151,900	\$ 107,450

2015/2016 BUDGET

DEPT:	CONSTABLE #1		2014/2015	2015/2016
GL#	611	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 2,100	\$ 1,400
FEES CIVIL/SMALL CLAIMS		40015	<u>31,000</u>	<u>32,000</u>
TOTAL			\$ <u>33,100</u>	\$ <u>33,400</u>

DEPT:	CONSTABLE #2		2014/2015	2015/2016
GL#	612	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 21,000	\$ 32,000
FEES CIVIL/SMALL CLAIMS		40015	<u>50,000</u>	<u>41,000</u>
TOTAL			\$ <u>71,000</u>	\$ <u>73,000</u>

DEPT:	CONSTABLE #3		2014/2015	2015/2016
GL#	613	ACCT #	BUDGET	BUDGET
WARRANT SERVICE FEES		40014	\$ 21,000	\$ 26,000
FEES CIVIL/SMALL CLAIMS		40015	<u>25,000</u>	<u>24,000</u>
TOTAL			\$ <u>46,000</u>	\$ <u>50,000</u>

DEPT:	CONSTABLE #4		2014/2015	2015/2016
GL#	614	ACCT #	BUDGET	BUDGET
WARRANT FEES		40014	\$ 10,600	\$ 8,700
FEES CIVIL/SMALL CLAIMS		40015	<u>42,000</u>	<u>40,000</u>
TOTAL			\$ <u>52,600</u>	\$ <u>48,700</u>

TOTAL GENERAL FUND REVENUES			\$ <u><u>38,774,995</u></u>	\$ <u><u>41,410,113</u></u>
-----------------------------	--	--	-----------------------------	-----------------------------

2015/2016 BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2014/2015	2015/2016
GL#:	001-0010-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 7,334,065	\$ 7,668,054
OPERATING EXPENDITURES		394,177	392,177
CAPITAL EXPENDITURES		47,300	49,300
AUTO EXPENDITURES		368,000	368,000
TOTAL		\$ 8,143,542	\$ 8,477,531
GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SHERIFF SAL	50501	\$ 83,977	\$ 85,569
STAFF SAL	50502	5,208,466	5,400,172
CERTIFICATION PAY	50503	29,700	41,700
LONGEVITY	50505	28,440	25,740
HOSP	50550	915,200	1,018,500
SOC SEC	50553	415,048	430,547
RETIRE	50554	578,354	590,946
DEPT UNIFORM	50815	74,880	74,880
MILEAGE REIMBURSEMENT	50601	327	327
STAFF TRAVEL & EXPENSE	50602	10,000	10,000
AMMUNITION	50603	-	10,000
REPAIRS	50702	8,000	8,000
TELEPHONE	50703	85,000	80,000
PEST CONTROL	50704	1,500	1,500
SUPPLIES	50801	30,000	30,000
EQUIPMENT	50802	20,000	20,000
FURNITURE/FIXTURES	50803	2,000	2,000
SHIPPING & POSTAGE	50804	3,600	1,600
CONFERENCE	50805	1,700	1,700
OFFICIAL BOND/DUES	50806	2,800	3,000
GENERAL MISC	50807	15,000	15,000
AUTO GAS/OIL	50808	242,000	242,000
AUTO REPAIRS	50809	59,000	59,000
AUTO TIRES	50810	25,000	25,000
RADIO	50812	5,000	5,000
COMPUTER	50819	23,300	23,300
COLLISION REPAIR	50824	10,000	10,000
CRIME SCENE	50834	20,000	20,000
EMPLOYEE TRAINING	50835	10,000	10,000
IMPREST FUNDS	50840	-	-
WEAPONS	50844	-	-
PROMOTIONAL & PRINTING	50847	2,500	2,500
PRE-EMPLOYEE SCREENING	50865	2,000	2,000
CONTRACT SERVICES (SPCA & Other)	50868	73,000	73,000
ESTRAY	50870	2,500	2,500
AUTO INSURANCE	50884	32,000	32,000
SALES TAX	50885	350	150
COMPUTER SERV	50888	90,400	90,400
TRANSPORT EXPENSE	50889	20,000	15,000
CRIM PREVENTION	50902	5,000	5,000
ANIMAL CONTROL	50904	3,000	3,000
DISPATCH EQUIPMENT	50946	2,000	4,000
DISPATCH SUPPLIES	50947	2,500	2,500
TOTAL		\$ 8,143,542	\$ 8,477,531

2015/2016 BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	4
DEPUTY SERGEANT	8
DEPUTY CORPORAL	5
DEPUTY III	28
DEPUTY II	23
CIVILIAN CRIME SCENE TECH	1
DEPUTY I	3
DEPUTY I (PART TIME 20 HRS. WK)	5
PUBLICIST (PART TIME 20 HRS. WK)	1
DISPATCHER III	2
SHERIFF SENIOR CLERK	1
SHERIFF CLERK II	3
SHERIFF CLERK II (PART TIME 20 HRS. W	1
DISPATCHER II	4
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
CIVILIAN ANIMAL CONTROL	2
CIVILIAN ANIMAL CONTROL (PART TIM	1
DISPATCHER I	10
BAILIFF	5

2015/2016 BUDGET

DEPT.:	JAIL	2014/2015	2015/2016
GL#:	001-0015-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 6,926,914	\$ 7,203,479
OPERATING EXPENDITURES		875,300	1,200,300
CAPITAL EXPENDITURES		16,500	16,500
INMATES-FOOD & MEDICAL/TRANSFERS		1,602,380	1,695,628
AUTO EXPENDITURES		-	-
TOTAL		\$ 9,421,094	\$ 10,115,907
GL ACCT TITLE	ACCT #	2014/2015	2015/2016
STAFF SAL	50502	\$ 4,908,504	\$ 5,055,775
CERTIFICATION PAY	50503	600	600
LONGEVITY	50505	15,060	13,320
HOSP	50550	1,100,000	1,212,500
SOC SEC	50553	376,772	387,905
RETIRE	50554	525,018	532,419
DEPT UNIFORM	50815	960	960
UTILITIES	50701	460,000	490,000
REPAIRS	50702	135,000	435,000
PEST CONTROL	50704	2,400	2,400
SUPPLIES	50801	115,000	115,000
EQUIPMENT	50802	11,500	11,500
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	-	-
BONDS/DUES	50806	2,000	2,000
GENERAL MISC	50807	25,000	20,000
AUTO GAS/OIL	50808	-	-
AUTO REPAIRS	50809	-	-
AUTO TIRES	50810	-	-
RADIOS	50812	2,000	2,000
INMATES-MEDICAL	50813	1,160,000	1,183,200
FEEDING INMATES	50814	442,380	512,428
JAILERS' UNIFORMS	50815	5,000	5,000
COMPUTER	50819	5,000	5,000
EMPLOYEE TRAINING	50835	5,000	5,000
PERIPHERAL EXPENDITURES	50857	7,400	7,400
PRE-EMPLOYEE SCREENING	50865	8,000	8,000
PROFESSIONAL SERVICES	50868	15,000	15,000
BUILDING MECHANICAL CONTRACTS	50873	60,000	60,000
AUTO INSURANCE	50884	-	-
COMPUTER SERVICE	50888	32,000	32,000
JAIL PETTY CASH	50905	1,500	1,500
TOTAL		\$ 9,421,094	\$ 10,115,907

POSITION DETAIL	NO.
DETENTION ADMINISTRATOR	1
DETENTION LIEUTENANTS	4
DETENTION SERGEANT II	1
TECHNICAL ASSISTANT	1
DETENTION SERGEANT I	4
CIVILIAN SUPERVISOR	1
DETENTION CORPORAL	6
CIVILIAN CLERK II	2
DETENTION OFFICER III	7
JAIL MAINTENANCE	2
DETENTION OFFICER II	24
DETENTION OFFICER I	72

NOTE: JAIL REPAIRS INCREASED BY \$300,000 TO ACCOMMODATE ROOF REPAIR AND REHAB

2015/2016 BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2014/2015	2015/2016
GL#:	001-0020-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 313,872	\$ 327,526
OPERATING EXPENDITURES		166,192	175,277
CAPITAL EXPENDITURES		2,000	2,000
AUTO EXPENDITURES		4,900	5,150
TOTAL		\$ 486,964	\$ 509,953

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 211,670	\$ 218,183
LONGEVITY	50505	1,560	1,560
HOSP	50550	61,600	67,900
SOC SEC	50553	16,312	16,810
RETIRE	50554	22,730	23,073
TRAVEL REIMB	50601	1,800	3,200
UTILITIES	50701	-	-
REPAIRS	50702	88,000	88,000
COURTHOUSE REPAIRS	50716	25,000	25,000
TELEPHONE	50703	832	832
PEST CONTROL	50704	1,000	1,650
ELEVATOR	50705	3,000	3,000
BURGLARY ALARM SYSTEM	50707	7,320	8,775
SUPPLIES OTHER	50801	-	-
EQUIPMENT	50802	2,000	2,000
GENERAL MISC.	50807	6,500	6,500
AUTO GAS	50808	3,200	3,450
AUTO REPAIR	50809	800	800
AUTO TIRES	50810	250	250
UNIFORMS	50815	2,000	2,000
CUSTODIAN SUPPLIES	50858	18,500	18,500
COURTHOUSE LAWN CARE	50867	12,240	17,820
AUTO INSURANCE	50884	650	650
TOTAL		\$ 486,964	\$ 509,953

<u>POSITION DETAIL</u>	<u>NO.</u>
BUILDING SUPERINTENDENT	1
MECHANICAL MAINTENANCE	1
MAINTENANCE	4
HEAD CUSTODIAN	1

2015/2016 BUDGET

DEPT.:	COUNTY AUDITOR - AUDIT	2014/2015	2015/2016
GL#:	001-0030-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 419,548	\$ 435,252
OPERATING EXPENDITURES		16,025	16,025
CAPITAL EXPENDITURES		<u>2,300</u>	<u>2,300</u>
TOTAL		\$ <u>437,873</u>	\$ <u>453,577</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 308,669	\$ 317,930
LONGEVITY	50505	1,320	1,200
HOSP	50550	52,800	58,200
SOC SEC	50553	23,714	24,413
RETIRE	50554	33,045	33,509
TELEPHONE	50703	1,500	1,500
SUPPLIES	50801	4,500	4,500
EQUIPMENT	50802	800	800
CONFERENCE	50805	6,210	6,210
DUES	50806	915	915
COMPUTER	50819	1,500	1,500
CONTRACT LABOR	50868	<u>2,900</u>	<u>2,900</u>
TOTAL		\$ <u>437,873</u>	\$ <u>453,577</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY AUDITOR	1
FIRST ASSISTANT COUNTY AUDITOR	1
ASST CO AUDITOR INTERNAL II	1
ASST CO AUDITOR INTERNAL	1
ASST CO AUDITOR	2

2015/2016 BUDGET

DEPT.:	INFORMATION TECHNOLOGY	2014/2015	2015/2016
GL#:	001-0035-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 262,819	\$ 415,287
OPERATING EXPENDITURES		32,638	34,523
AUTO EXPENDITURES		-	1,250
CAPITAL EXPENDITURES		2,400	5,400
TOTAL		\$ 297,857	\$ 456,460

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 199,170	\$ 309,062
LONGEVITY	50505	660	1,380
HOSP	50550	26,400	48,500
SOC SEC	50553	15,287	23,749
RETIRE	50554	21,302	32,596
TRAVEL REIMBURSEMENT	50601	1,600	1,600
TELEPHONE	50703	2,700	4,585
SUPPLIES	50801	11,480	11,480
EQUIPMENT	50802	400	400
CONFERENCE	50805	2,500	2,500
AUTO GAS/OIL	50808	-	900
COMPUTER	50819	2,000	5,000
MONTHLY SYSTEM FEES	50868	14,358	14,358
AUTO INSURANCE	50884	-	350
TOTAL		\$ 297,857	\$ 456,460

<u>POSITION DETAIL</u>	<u>NO.</u>
IT DIRECTOR	1
IT ASST. DIRECTOR	1
IT TECHNICIAN II	1
IT TECHNICIAN	1
COMMUNICATIONS CLERK	1
P/T COMMUNICATIONS CLERK 20 HRS W	1

2015/2016 BUDGET

DEPT.:	TEXAS AGRILIFE EXTENSION SER.	2014/2015	2015/2016
GL#:	001-0050-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 185,642	\$ 191,044
OPERATING EXPENDITURES		22,130	22,630
AUTO EXPENDITURES		2,700	2,700
CAPITAL EXPENDITURES		2,060	2,060
TOTAL		\$ 212,532	\$ 218,434

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 132,093	\$ 136,106
LONGEVITY	50505	660	660
HOSP	50550	8,800	9,700
SOC SEC	50553	11,435	11,742
RETIRE	50554	15,934	16,116
AUTO ALLOWANCE	50648	16,720	16,720
TELEPHONE	50703	2,500	2,500
SUPPLIES	50801	5,130	5,130
EQUIPMENT	50802	170	170
FURNITURE/FIXTURES	50803	450	450
CONFERENCE	50805	3,400	3,400
AUTO REPAIRS	50809	1,500	1,500
COMPUTER	50819	1,440	1,440
4 H TRAVEL	50843	5,000	5,500
MAINTENANCE/REPAIRS	50873	6,100	6,100
AUTO INSURANCE	50884	1,200	1,200
TOTAL		\$ 212,532	\$ 218,434

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY EXTENSION AGENT-FCS	1
COUNTY EXTENSION AGENT-AG	1
COUNTY EXTENSION AGENT-4H	1
ACCOUNTING CLERK	1
CLERK II (Part time 20 hours per week)	1

2015/2016 BUDGET

DEPT.:	DEPARTMENT OF DEVELOPMENT	2014/2015	2015/2016
GL#:	001-0060-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 617,281	\$ 650,864
OPERATING EXPENDITURES		12,200	13,200
CAPITAL EXPENDITURES		3,500	3,500
AUTOMOBILE EXPENDITURES		17,950	19,750
TOTAL		\$ 650,931	\$ 687,314

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 440,109	\$ 465,240
LONGEVITY	50505	3,540	3,540
HOSP	50550	92,400	97,000
SOC SEC	50553	33,939	35,862
RETIRE	50554	47,293	49,222
TRAVEL REIMB	50601	-	-
TELEPHONE	50703	1,600	1,600
SUPPLIES	50801	4,000	5,000
EQUIPMENT	50802	500	500
POSTAGE	50804	-	-
CONFERENCE	50805	2,000	2,000
AUTO GAS	50808	13,000	13,000
AUTO REPAIRS	50809	1,500	2,500
AUTO TIRES	50810	1,200	2,000
AUTO PURCHASE	50811	-	-
COMPUTER	50819	3,000	3,000
MAINTENANCE/REPAIRS	50873	4,600	4,600
AUTO EQUIPMENT	50876	-	-
COUNTY MAP PURCHASE	50879	-	-
AUTO INSURANCE	50884	2,250	2,250
TOTAL		\$ 650,931	\$ 687,314

<u>POSITION DETAIL</u>	<u>NO.</u>	
DIRECTOR	1	
INSPECTOR	3	
CONSTRUCTION INSPECTOR/HYDROLOC	1	
ADMINISTRATIVE ASSISTANT	1	
CLERK III	3	
CONSTRUCTION INSPECTOR	1	
PART TIME ASSISTANT 20 HOURS PER W	1	(SHARE WITH ENGINEERING)

2015/2016 BUDGET

DEPT.:	SERVICE OFFICER	2014/2015	2015/2016
GL#:	001-0070-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 70,245	\$ 72,963
OPERATING EXPENDITURES		3,000	4,800
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 73,245	\$ 77,763

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 51,936	\$ 53,545
LONGEVITY	50505	-	-
HOSP	50550	8,800	9,700
SOC SEC	50553	3,973	4,096
RETIRE	50554	5,536	5,622
TRAVEL REIMB	50601	800	800
TELEPHONE	50703	400	400
SUPPLIES	50801	1,000	2,000
CONFERENCE	50805	800	1,600
TOTAL		\$ 73,245	\$ 77,763

<u>POSITION DETAIL</u>	<u>NO.</u>
SERVICE OFFICER	1
PT SERVICE OFFICER 20 HOURS PER WEI	1

2015/2016 BUDGET

DEPT.:	COMMISSIONERS	2014/2015	2015/2016
GL#:	001-0080-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 395,932	\$ 407,150
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 395,932	\$ 407,150

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50501	\$ 304,904	\$ 311,765
SALARY/STAFF	50502	-	-
LONGEVITY	50505	-	-
HOSP	50550	35,200	38,800
SOC SEC	50553	23,325	23,850
RETIRE	50554	32,503	32,735
TRAVEL REIMB	50601	-	-
TELEPHONE	50703	-	-
SUPPLIES	50801	-	-
CONFERENCE	50805	-	-
TOTAL		\$ 395,932	\$ 407,150

<u>POSITION DETAIL</u>	<u>NO.</u>
COMMISSIONER	4

2015/2016 BUDGET

DEPT.:	COURT REPORTER	2014/2015	2015/2016
GL#:	001-0090-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -
CONTRACT COURT REPORTERS		<u>160,500</u>	<u>34,000</u>
TOTAL		\$ <u>160,500</u>	\$ <u>34,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
BAIL BOND BOARD COURT REPORTERS	50929	4,000	\$ 4,000
CONTRACT COURT REPORTER	50833	\$ 156,500	\$ 30,000
TOTAL		\$ <u>160,500</u>	\$ <u>34,000</u>

POSITION DETAIL

CONTRACT LABOR

2015/2016 BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2014/2015	2015/2016
GL#:	001-0130-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$	\$
		21,000	256,000
TOTAL		\$ <u>21,000</u>	\$ <u>256,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
CCL-ATTY/MENTAL	50725	\$ 20,000	\$ 20,000
CONTRACT SERVICES	50868	-	235,000
CCL-ATTY/JUVENILE	50726	500	500
40TH DISTRICT JUVENILE	50727	500	500
TOTAL		\$ <u>21,000</u>	\$ <u>256,000</u>

2015/2016 BUDGET

DEPT.:	NON-DEPARTMENTAL	2014/2015	2015/2016
GL#:	001-0140-50000-00000-000	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 755,769	\$ 723,261
INSURANCE/LEGAL FEES		257,500	257,500
TAX APPRAISAL FEE		390,952	390,952
OTHER EXPENSES		1,948,107	2,138,003
TOTAL		\$ 3,352,328	\$ 3,509,716

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
UNEMPLOYMENT FEE	50556	100,000	100,000
WORKERS COMP	50557	400,000	400,000
CONTINGENCIES/RES	50558	25,294	15,041
COMPENSFRINGE LIABILITY/STAFFING	50560	255,769	223,261
UTILITIES	50701	470,000	470,000
TELEPHONE	50703	72,000	72,000
INSURANCE DEDUCTIBLE	50706	10,000	10,000
COMPREHENSIVE INSURANCE	50708	240,000	240,000
TAX APPRAISAL FEE	50710	390,952	390,952
BUILDING LEASES	50724	-	-
SUPPLIES	50801	400	400
EQUIPMENT/MAINT/RPS	50802	20,000	20,000
POSTAGE	50804	135,000	135,000
ORGANIZATION/DUES	50806	20,000	20,000
OTHER EXPENSES	50807	10,000	10,000
FLEET PURCHASE	50811	167,413	312,000
LEGAL FEES & EXPENSES	50822	7,500	7,500
LEGAL NOTICES	50823	9,000	9,000
ANNUAL AUDIT	50825	32,000	32,000
ADMINISTRATIVE JUDICIAL	50831	10,000	10,000
POSTMORTEM EXAMS	50837	200,000	200,000
TRANSPORT DEATH VICTIMS	50838	30,000	30,000
TRANSFER TO LAW LIBRARY	50860	-	45,592
SYSTEM ADMINISTRATION FEES	50859	145,000	145,000
COMMUNITY SUPPORT	50866	175,000	175,000
CONTRACT SERVICE	50868	287,000	287,000
CHILD WELFARE BOARD	50886	15,000	15,000
RADIO TOWER	50887	50,000	50,000
EMERGENCY INCIDENT	50558	-	9,970
COURTHOUSE SECURITY CONTRACT SE	50939	75,000	75,000
LAW SUIT SETTLEMENT	50903	-	-
TOTAL		\$ 3,352,328	\$ 3,509,716

POSITION DETAIL

Commissioners Court authorization required for temporary on-call jail detention personnel or other departmental staffing as needed.

2015/2016 BUDGET

DEPT.:	STATE MANDATED INDIGENT LEG	2014/2015	2015/2016
GL#:	001-0150-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,641,500	\$ 1,741,500
TOTAL		\$ 1,641,500	\$ 1,741,500

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
INDIGENT-GUARDIANSHIPS	50729	\$ 43,000	\$ 43,000
PROBATE/GUARDIANSHIP INVEST	50730	-	-
MEDIATION	50731	-	-
JUVENILE LEGAL	50822	100,000	100,000
PHY/MEDICINE	50827	20,000	20,000
COURT COST/GENERAL EXPENSE	50828	60,000	60,000
HOSPITAL/BURIAL	50829	2,500	2,500
40TH APPOINTED ATTORNEY	50830	475,000	475,000
443RD APPOINTED ATTORNEY	50836	375,000	375,000
CCL-ATTY/CRIMINAL	50955	2,000	2,000
CCL2-ATTY/CRIMINAL	50956	400,000	450,000
CPS ATTY/GUARDIAN AD LITEM	50957	115,000	165,000
CPS ATTY AD LITEM	50958	-	-
378TH APPOINTED ATTORNEY	50959	45,000	45,000
CPS ATTY/EXPENSE	50967	4,000	4,000
TOTAL		\$ 1,641,500	\$ 1,741,500

2015/2016 BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTIOI	2014/2015	2015/2016
GL#:	001-0170-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 100	\$ 100
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>3,600</u>	\$ <u>3,600</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
TELEPHONE	50703	\$ -	\$ -
COPIER/SUPPLIES/MAINTENANCE	50799	100	100
FURNITURE/FIXTURES	50803	<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>3,600</u>	\$ <u>3,600</u>

2015/2016 BUDGET

DEPT.:	40TH DISTRICT COURT	2014/2015	2015/2016
GL#:	001-0180-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 153,252	\$ 166,437
OPERATING EXPENDITURES		20,550	20,550
CAPITAL EXPENDITURES		6,500	6,500
TOTAL		\$ 180,302	\$ 193,487

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 106,440	\$ 115,460
LONGEVITY	50505	780	780
HOSP	50550	26,400	29,100
SOC SEC	50553	8,202	8,892
RETIRE	50554	11,430	12,205
TRAVEL REIMB	50601	500	500
LAW BOOKS/DUES	50698	650	650
TELEPHONE	50703	100	100
SUPPLIES	50801	3,500	3,500
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	1,000	1,000
EXTRA COURT REPORTERS	50833	2,400	2,400
MAINTENANCE/REPAIRS	50873	5,600	5,600
COMPUTER SERVICE	50888	3,800	3,800
TOTAL		\$ 180,302	\$ 193,487

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1
COURT REPORTER	1
Part time Coordinator (as needed not to exceed \$3200 total)	1

2015/2016 BUDGET

DEPT:	378TH DISTRICT COURT	2014/2015	2015/2016
GL#:	001-0190-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 68,000	\$ 166,225
OPERATING EXPENDITURES		16,000	16,000
CAPITAL EXPENDITURES		5,500	5,500
TOTAL		\$ 89,500	\$ 187,725

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
DEPUTIES SALARY	50502	\$ 42,000	\$ 115,460
LONGEVITY	50505	600	600
HOSP	50550	17,600	29,100
SOC SEC	50553	3,259	8,879
RETIRE	50554	4,541	12,186
TRAVEL REIMB	50601	500	500
DUES	50698	1,000	1,000
TELEPHONE	50703	100	100
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	2,500	2,500
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
COMPUTER	50819	2,500	2,500
VISITING JUDGE	50832	2,000	2,000
MAINTENANCE/REPAIRS	50873	5,000	5,000
COMPUTER SERVICE	50888	2,400	2,400
TOTAL		\$ 89,500	\$ 187,725

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1
COURT REPORTER	1
Part time Coordinator (as needed not to exceed \$3200 total)	1

2015/2016 BUDGET

DEPT:	443RD DISTRICT COURT	2014/2015	2015/2016
GL#:	001-0200-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 67,290	\$ 165,516
OPERATING EXPENDITURES		16,000	16,000
CAPITAL EXPENDITURES		5,500	5,500
TOTAL		\$ 88,790	\$ 187,016

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
DEPUTIES SALARY	50502	\$ 42,000	\$ 115,460
LONGEVITY	50505	-	-
HOSP	50550	17,600	29,100
SOC SEC	50553	3,213	8,833
RETIRE	50554	4,477	12,123
TRAVEL REIMB	50601	500	500
DUES	50698	1,000	1,000
TELEPHONE	50703	100	100
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	2,500	2,500
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
COMPUTER	50819	2,500	2,500
VISITING JUDGE	50832	2,000	2,000
MAINTENANCE/REPAIRS	50873	5,000	5,000
COMPUTER SERVICE	50888	2,400	2,400
TOTAL		\$ 88,790	\$ 187,016

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1
COURT REPORTER	1
Part time Coordinator (as needed not to exceed \$3200 total)	1

2015/2016 BUDGET

DEPT.:	ELECTIONS	2014/2015	2015/2016
GL#:	001-0210-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 261,657	\$ 281,170
OPERATING EXPENDITURES		170,265	213,994
AUTOMOBILE EXPENDITURES		5,400	5,400
CAPITAL EXPENDITURES		1,300	1,300
TOTAL		\$ 438,622	\$ 501,864

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 190,810	\$ 204,538
LONGEVITY	50505	600	600
HOSP	50550	35,200	38,800
SOC SEC	50553	14,643	15,693
RETIRE	50554	20,404	21,539
TRAVEL REIMB	50601	800	800
FICA	50695	1,000	1,000
TELEPHONE	50703	1,500	1,500
SUPPLIES	50801	45,000	60,565
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	800	800
POSTAGE	50804	1,275	1,275
CONFERENCE	50805	1,850	1,850
AUTO GAS/OIL	50808	4,000	4,000
AUTO REPAIRS	50809	1,000	1,000
AUTO TIRES	50810	-	-
AUTO PURCHASE/INSURANCE	50811	400	400
LEGAL NOTICES	50823	1,000	1,000
HOLDING/SALARIES	50848	66,540	66,540
RECOUNT	50849	1,000	1,000
VOTING EQUIP SUBSCRIPTION	50855	38,000	46,177
MAINTENANCE/REPAIRS	50873	1,000	1,000
COMPUTER SERVICE	50888	11,300	31,287
TOTAL		\$ 438,622	\$ 501,864

<u>POSITION DETAIL</u>	<u>NO.</u>
ELECTIONS ADMINISTRATOR	1
ASSISTANT ELEC. ADMIN.	1
CLERK III	2

2015/2016 BUDGET

DEPT.:	PURCHASING DIRECTOR	2014/2015	2015/2016
GL:	001-0230-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 250,035	\$ 256,317
OPERATING EXPENDITURES		10,185	11,735
CAPITAL EXPENDITURES		1,403	1,403
AUTOMOBILE EXPENDITURES		2,400	2,400
COUNTY SUPPLY ROOM		3,000	1,000
TOTAL		\$ 267,023	\$ 272,855

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 181,587	\$ 184,102
LONGEVITY	50505	-	-
HOSP	50550	35,200	38,800
SOC SEC	50553	13,891	14,084
RETIRE	50554	19,357	19,331
TRAVEL REIMB	50601	1,500	2,500
TELEPHONE	50703	1,085	1,085
SUPPLIES	50801	1,600	1,000
EQUIPMENT	50802	403	403
COMPUTER	50819	1,000	1,000
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	3,500	2,500
BOND	50806	1,100	1,100
AUTO GAS	50808	1,000	1,000
AUTO REPAIRS	50809	500	500
AUTO TIRES	50810	500	500
AUTO PURCHASE/INSURANCE	50811	400	400
MAINTENANCE/REPAIRS	50873	100	2,000
PRINTING	50874	100	250
COMPUTER SERVICE	50888	1,200	1,300
COUNTY SUPPLY ROOM	50890	3,000	1,000
TOTAL		\$ 267,023	\$ 272,855

<u>POSITION DETAIL</u>	<u>NO.</u>
PURCHASING AGENT	1
PURCHASING ASST ADMIN	1
PURCHASING COORDINATOR	1
ACCOUNTS PAYABLE	1
INTER CLERK PT 20 HOURS PER WEEK	1

2015/2016 BUDGET

DEPT.:	DISTRICT CLERK	2014/2015	2015/2016
GL:	001-0310-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 706,157	\$ 734,514
OPERATING EXPENDITURES		139,900	142,900
CAPITAL EXPENDITURES		<u>3,500</u>	<u>3,500</u>
TOTAL		\$ <u>849,557</u>	\$ <u>880,914</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 66,958	\$ 68,967
DEPUTIES SALARY	50502	430,097	443,103
LONGEVITY	50505	3,120	2,880
HOSP	50550	114,400	126,100
SOC SEC	50553	38,263	39,394
RETIRE	50554	53,319	54,070
TRAVEL REIMB	50601	1,500	1,500
RECORDING/MICRO	50626	1,000	1,000
TELEPHONE	50703	500	500
SUPPLIES	50801	27,300	30,300
EQUIPMENT	50802	3,000	3,000
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	2,000	2,000
OFFICIAL BOND/DUES	50806	3,500	3,500
MAINTENANCE/REPAIRS	50873	6,500	6,500
SALES TAX	50885	600	600
COMPUTER SERVICE	50888	97,000	97,000
TOTAL		\$ <u>849,557</u>	\$ <u>880,914</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT II	1
ACCOUNTING CLERK	1
CLERK III	4
CLERK II	6
PT CLERK II (20 HRS. WK)	2

2015/2016 BUDGET

DEPT.:	COUNTY CLERK	2014/2015	2015/2016
GL:	001-0320-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 874,572	\$ 911,383
OPERATING EXPENDITURES		50,640	50,640
CAPITAL EXPENDITURES		1,500	1,500
TOTAL		\$ 926,712	\$ 963,523

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 66,958	\$ 68,967
DEPUTIES SALARY	50502	542,455	559,783
LONGEVITY	50505	3,360	3,060
HOSP	50550	149,600	164,900
SOC SEC	50553	46,877	48,333
RETIRE	50554	65,322	66,340
TRAVEL REIMB	50601	2,000	2,000
TELEPHONE	50703	4,200	4,200
SUPPLIES	50801	23,240	23,240
EQUIPMENT	50802	1,500	1,500
CONFERENCE	50805	3,500	3,500
OFFICIAL BOND/DUES	50806	2,500	2,500
LEGAL NOTICE	50823	200	200
MAINTENANCE/REPAIRS	50873	10,000	10,000
SALES TAX	50885	5,000	5,000
TOTAL		\$ 926,712	\$ 963,523

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
DEPUTY COUNTY CLERK	1
ACCOUNTING CLERK	1
CLERK III	7
CLERK II	6
PT CLERK II (20 HRS.WK)	1
INTERMEDIATE CLERK	1

2015/2016 BUDGET

DEPT.:	HIGHWAY PATROL	2014/2015	2015/2016
GL:	001-0340-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 53,649	\$ 55,783
OPERATING EXPENDITURES		1,500	2,500
CAPITAL EXPENDITURES		-	-
TOTAL		\$ 55,149	\$ 58,283

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 36,528	\$ 37,624
LONGEVITY	50505	1,380	1,380
HOSP	50550	8,800	9,700
SOC SEC	50553	2,900	2,984
RETIRE	50554	4,041	4,095
STAFF TRAVEL REIMBURSEMENT	50602	500	500
TELEPHONE	50703	-	-
SUPPLIES	50801	-	1,000
EMPLOYEE TRAINING	50835	1,000	1,000
TOTAL		\$ 55,149	\$ 58,283

<u>POSITION DETAIL</u>	<u>NO.</u>
ACCOUNTING CLERK	1

2015/2016 BUDGET

DEPT.:	COUNTY ATTORNEY	2014/2015	2015/2016
GL#:	001-0360-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 2,674,392	\$ 2,904,576
OPERATING EXPENDITURES		180,533	185,483
CAPITAL EXPENDITURES		2,995	3,600
AUTOMOBILE EXPENDITURES		8,715	8,715
TOTAL		\$ 2,866,635	\$ 3,102,374

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 10,885	\$ 11,212
DEPUTIES SALARY	50502	1,931,003	2,085,202
CERTIFICATION PAY	50503	6,000	6,000
LONGEVITY	50505	29,960	35,780
HOSP	50550	334,400	378,300
SOC SEC	50553	151,305	163,572
RETIRE	50554	210,839	224,510
TRAVEL REIMB	50601	4,000	2,000
TELEPHONE	50703	2,900	4,000
COPIER EXPENSE	50799	11,500	11,500
SUPPLIES	50801	15,000	15,000
EQUIPMENT	50802	1,895	2,500
CONFERENCE	50805	27,000	27,000
OFFICIAL BOND/DUES	50806	8,000	8,500
GEN MISC	50807	12,000	12,000
AUTO GAS	50808	6,500	6,500
AUTO PURCHASE/INSURANCE	50811	2,215	2,215
COMPUTER	50819	1,100	1,100
COURT REPORTING	50833	14,000	14,000
WITNESS FEE	50846	5,000	5,000
LEGAL RESEARCH	50853	16,000	16,000
MAINTENANCE/REPAIRS	50873	-	-
MICROFICHE	50883	500	850
COMPUTER SERVICE	50888	64,633	69,633
TOTAL		\$ 2,866,635	\$ 3,102,374

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY VII	1
ASSISTANT ATTORNEY VI	4
ASSISTANT ATTORNEY V	1
ASSISTANT ATTORNEY IV	5
ASSISTANT ATTORNEY III	1
ASSISTANT ATTORNEY II	1
ASSISTANT ATTORNEY I	3
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	5
D/ATTY ADMIN. ASSIST. II	1
CLERK III	2
CLERK II	13

2015/2016 BUDGET

DEPT.:	TAX COLLECTOR	2014/2015	2015/2016
GL#:	001-0370-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 915,858	\$ 999,340
OPERATING EXPENDITURES		92,800	99,100
CAPITAL EXPENDITURES		700	700
TOTAL		\$ 1,009,358	\$ 1,099,140

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 66,958	\$ 68,967
DEPUTIES SALARY	50502	569,733	617,688
LONGEVITY	50505	3,540	3,180
HOSP	50550	158,400	184,300
SOC SEC	50553	48,978	52,772
RETIRE	50554	68,249	72,433
TRAVEL REIMB	50601	1,000	2,500
TELEPHONE	50703	10,600	10,600
SUPPLIES	50801	18,500	20,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
POSTAGE	50804	35,000	37,000
CONFERENCE	50805	2,200	3,500
OFFICIAL BOND/DUES	50806	1,500	1,500
MAINTENANCE/REPAIRS	50873	24,000	24,000
TOTAL		\$ 1,009,358	\$ 1,099,140

<u>POSITION DETAIL</u>	<u>NO.</u>
TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT II	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
ASSISTANT BOOKKEEPER	1
CLERK II	9

2015/2016 BUDGET

DEPT.:	CIVIL ENGINEER	2014/2015	2015/2016
GL#:	001-0375-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 476,260	\$ 498,411
OPERATING EXPENDITURES		27,400	27,400
AUTO EXPENDITURES		10,500	10,500
CAPITAL EXPENDITURES		4,000	4,000
TOTAL		\$ 518,160	\$ 540,311

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 360,743	\$ 371,566
LONGEVITY	50505	900	1,020
HOSP	50550	48,400	58,200
SOC SEC	50553	27,666	28,503
RETIRE	50554	38,551	39,122
TRAVEL REiMB.	50601	1,750	1,750
GIS SOFTWARE	50689	250	250
TELEPHONE	50703	2,900	2,900
SUPPLIES	50801	4,050	4,050
EQUIPMENT	50802	-	-
CONFERENCE	50805	4,000	4,000
GENERAL MISC	50807	200	200
AUTO GAS/OIL	50808	8,000	8,000
AUTO INSURANCE	50811	2,500	2,500
COMPUTER	50819	4,000	4,000
TRAINING/EDUCATION	50835	1,000	1,000
PROFESSIONAL FEES	50869	900	900
MAINTENANCE/REPAIRS	50873	500	500
BOOKS	50882	500	500
SERVICE/GIS	50888	6,350	6,350
CONSULTANT	50933	5,000	5,000
TOTAL		\$ 518,160	\$ 540,311

POSITION DETAIL

NO.

CIVIL ENGINEER	1	
COUNTY PLANNER	1	
ASSISTANT ENGINEER	**	1 (\$52 TO \$70k RANGE)
WATERSHED TECHNICIAN	1	
GIS	**	1 (\$52 TO \$65K RANGE)
PART TIME ASSISTANT 20 HOURS PER W	1	(Shared with DOD)

**RANGES ARE AT DEPARTMENT HEAD'S DISCRETION

2015/2016 BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2014/2015	2015/2016
GL#:	001-0380-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 318,128	\$ 336,018
OPERATING EXPENDITURES		19,200	19,200
CAPITAL EXPENDITURES		4,000	4,000
TOTAL		\$ 341,328	\$ 359,218

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 139,000	\$ 143,170
DEPUTIES SALARY	50502	106,440	115,460
LONGEVITY	50505	1,140	1,140
HOSP	50550	26,400	29,100
SOC SEC	50553	18,863	19,872
RETIRE	50554	26,285	27,276
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	100	100
SUPPLIES	50801	2,100	2,100
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	500	500
CONFERENCE	50805	3,000	3,000
OFFICIAL BOND/DUES	50806	850	850
COMPUTER	50819	3,000	3,000
VISITING JUDGE	50832	6,000	6,000
MAINTENANCE/REPAIRS	50873	3,300	3,300
BOOKS	50882	1,000	1,000
COMPUTER SERVICE	50888	2,400	2,400
TOTAL		\$ 341,328	\$ 359,218

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO. CT. AT LAW COORDINATOR	1
COURT REPORTER	1
Part time Coordinator (as needed not to exceed \$3200 total)	1

2015/2016 BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2014/2015	2015/2016
GL#:	001-0385-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 317,845	\$ 335,735
OPERATING EXPENDITURES		20,762	22,282
CAPITAL EXPENDITURES		900	900
TOTAL		\$ 339,507	\$ 358,917

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 139,000	\$ 143,170
DEPUTIES SALARY	50502	106,440	115,460
LONGEVITY	50505	900	900
HOSP	50550	26,400	29,100
SOC SEC	50553	18,845	19,854
RETIRE	50554	26,260	27,251
TRAVEL REIMB	50601	450	450
TELEPHONE	50703	650	650
SUPPLIES	50801	5,400	5,400
EQUIPMENT	50802	300	300
FURNITURE/FIXTURES	50803	-	-
CONFERENCE STAFF	50805	1,700	1,700
OFFICIAL BOND/DUES	50806	850	850
VISITING JUDGE	50807	3,480	5,000
COMPUTER	50819	600	600
CONFERENCE JUDGE	50842	700	700
MAINTENANCE/REPAIRS	50873	2,732	2,732
COMPUTER SERVICE	50888	4,800	4,800
TOTAL		\$ 339,507	\$ 358,917

POSITION DETAIL

NO.

CO. CT. AT LAW JUDGE	1
CO. CT. AT LAW COORDINATOR	1
COURT REPORTER	1
Part time Coordinator (as needed not to exceed \$3200 total)	1

2015/2016 BUDGET

DEPT.:	COUNTY JUDGE	2014/2015	2015/2016
GL#:	001-0390-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 291,885	\$ 256,410
OPERATING EXPENDITURES		17,650	17,650
AUTOMOBILE EXPENDITURES		3,900	3,900
CAPITAL EXPENDITURES		1,000	1,000
TOTAL		\$ 314,435	\$ 278,960

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 86,787	\$ 89,391
DEPUTIES SALARY	50502	129,453	103,000
LONGEVITY	50505	720	-
HOSP	50550	35,200	29,100
SOC SEC	50553	16,597	14,718
RETIRE	50554	23,128	20,201
TRAVEL REIMB	50601	3,000	3,000
TELEPHONE	50703	1,300	1,300
SUPPLIES	50801	4,850	4,850
CONFERENCE	50805	5,000	5,000
OFFICIAL BOND/DUES	50806	1,000	1,000
AUTO GAS	50808	2,500	2,500
AUTO REPAIRS	50809	500	500
AUTO TIRES	50810	500	500
AUTO PURCHASE/INSURANCE	50811	400	400
COMPUTER	50819	1,000	1,000
MAINTENANCE/REPAIRS	50873	2,500	2,500
TOTAL		\$ 314,435	\$ 278,960

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY JUDGE	1
CJ COURT COORDINATOR	1
SPECIAL PROJECTS DIRECTOR	1

2015/2016 BUDGET

DEPT.:	TREASURER	2014/2015	2015/2016
GL#:	001-0400-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 205,663	\$ 213,481
OPERATING EXPENDITURES		22,526	20,250
CAPITAL EXPENDITURES		500	500
AUTO EXPENDITURES		-	-
TOTAL		\$ 228,689	\$ 234,231

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 66,958	\$ 68,967
DEPUTIES SALARY	50502	84,262	86,790
LONGEVITY	50505	300	300
HOSP	50550	26,400	29,100
SOC SEC	50553	11,591	11,938
RETIRE	50554	16,152	16,386
TRAVEL REIMBURSEMENT	50601	475	475
TELEPHONE	50703	100	100
SUPPLIES	50801	7,250	7,250
EQUIPMENT	50802	400	400
FURNITURE/FIXTURES	50803	100	100
CONFERENCE	50805	3,600	3,600
OFFICIAL BOND/DUES	50806	6,701	425
AUTO GAS	50808	-	-
AUTO REPAIRS	50809	-	-
AUTO TIRES	50810	-	-
COMPUTER	50819	-	-
AUTO INSURANCE	50884	-	-
MAINTENANCE/REPAIRS	50873	4,400	8,400
TOTAL		\$ 228,689	\$ 234,231

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY TREASURER	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1

2015/2016 BUDGET

DEPT.:	JUVENILE SERVICES	2014/2015	2015/2016
GL#:	001-0420-5000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 525,028	\$ 619,108
OPERATING EXPENDITURES		873,650	847,536
CAPITAL EXPENDITURES		<u>7,500</u>	<u>8,500</u>
TOTAL		\$ <u>1,406,178</u>	\$ <u>1,475,144</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 65,310	\$ 67,272
DEPUTIES SALARY	50502	227,718	319,793
LONGEVITY	50505	2,880	1,080
HOSP	50550	114,400	116,400
SOC SEC	50553	47,931	48,287
RETIRE	50554	66,789	66,276
TRAVEL REIMBURSEMENT	50601	6,000	21,600
TELEPHONE	50703	6,800	6,800
SUPPLIES	50801	7,200	32,200
EQUIPMENT	50802	7,500	8,500
GENERAL MISCELLANEOUS	50807	1,200	10,873
STAFF TRAINING	50835	6,000	7,300
DETENTION SERVICES	50845	208,500	208,500
AUDIT FEES	50872	2,500	2,750
MAINTENANCE CONTRACTS	50873	8,500	8,500
PSYCHOLOGICAL SERVICES	50875	5,000	5,000
MEDICAL/DENTAL EXPENSE	50877	11,000	12,000
NON-SECURE RESIDENTIAL	50878	232,500	175,801
TRANSPORT EXPENSE	50889	2,500	2,500
FLEET EXPENSES	50891	10,200	10,200
FACILITIES OPERATION	50892	6,000	6,500
DETENTION PROVISIONS	50893	8,000	8,000
SECURE RESIDENTIAL	50894	207,500	207,500
JUV. VOCATIONAL/EDUCATIONAL TRAI	50895	25,000	35,000
SEX OFFENDER SERVICES	50896	5,000	6,500
SUBSTANCE ABUSE SERVICES	50897	45,000	45,000
INDIVIDUAL/FAMILY COUNSELING	50898	45,000	5,012
OTHER PROGRAMS & GROUPS	50899	<u>24,250</u>	<u>30,000</u>
TOTAL		\$ <u>1,406,178</u>	\$ <u>1,475,144</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUV. COMM. BOARD	6
378TH COORDINATOR SUPPLEMENT	1
PROBATION OFFICERS' SUPPLEMENT	

2015/2016 BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2014/2015	2015/2016
GL#:	001-0421-50000-00000-000	BUDGET	BUDGET

SALARIES & RELATED EXPENDITURES	\$	<u>219,747</u>	\$	<u>230,062</u>
TOTAL	\$	<u>219,747</u>	\$	<u>230,062</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50502	\$ 178,300	\$ 178,300
HOSP	50550	8,800	19,400
SOC SEC	50553	13,640	13,640
RETIREMENT	50554	<u>19,007</u>	<u>18,722</u>
TOTAL		\$ <u>219,747</u>	\$ <u>230,062</u>

POSITION DETAIL

NO.

JUVENILE DETENTION OFFICER
 1 PART TIME WITH BENEFITS
 PT HOLDOVER WORKERS

1
 UP TO BUDGET CONSTRAINTS

2015/2016 BUDGET

DEPT.:	HUMAN SERVICES	2014/2015	2015/2016
GL#:	001-0425-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 268,219	\$ 341,353
OPERATING EXPENDITURES		33,991	35,491
CAPITAL EXPENDITURES		3,600	3,600
AUTO EXPENDITURES		1,800	1,800
MEDICAL EXPENSES		<u>1,075,000</u>	<u>1,075,000</u>
TOTAL		\$ <u>1,382,610</u>	\$ <u>1,457,244</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 196,956	\$ 247,865
LONGEVITY	50505	-	-
HOSP	50550	35,200	48,500
SOC SEC	50553	15,067	18,962
RETIRE	50554	20,996	26,026
TELEPHONE	50703	1,100	1,100
SUPPLIES	50801	6,000	7,500
EQUIPMENT	50802	-	-
FURNITURE/FIXTURES	50803	-	-
POSTAGE	50804	-	-
CONFERENCE	50805	3,500	3,500
DUES	50806	735	735
AUTO GAS	50808	900	900
AUTO REPAIRS	50809	150	150
AUTO TIRES	50810	400	400
COMPUTER	50819	3,600	3,600
SAFETY/TRAINING	50835	3,000	3,000
MEDICAL	50850	265,000	265,000
HOSPITAL	50851	460,000	460,000
PRESCRIPTIONS	50852	350,000	350,000
MAINTENANCE/REPAIRS	50873	3,500	3,500
AUTO INSURANCE	50884	350	350
COMPUTER SERVICE	50888	<u>16,156</u>	<u>16,156</u>
TOTAL		\$ <u>1,382,610</u>	\$ <u>1,457,244</u>

<u>POSITION DETAIL</u>	<u>NO</u>
HUMAN SERVICES DIRECTOR	1
SR. INDIGENT HEALTHCARE COORDINA	1
HR COORDINATOR	1
CLERK III	2
PT CLERK II (25 HRS. WK)	1

2015/2016 BUDGET

DEPT.:	EMERGENCY SERVICES	2014/2015	2015/2016
GL#:	001-0430-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 109,825	\$ 134,648
OPERATING EXPENDITURES		4,275	6,750
CAPITAL EXPENDITURES		2,000	2,000
CRI EXPENSES		-	-
AUTO EXPENDITURES		6,100	6,100
TOTAL		\$ 122,200	\$ 149,498

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50502	\$ 77,952	\$ 97,544
LONGEVITY	50505	-	-
HOSP	50550	17,600	19,400
SOC SEC	50553	5,963	7,462
RETIRE	50554	8,310	10,242
TRAVEL REIMB.	50601	-	-
GSA SOFTWARE CONTRACT	50689	-	-
TELEPHONE	50703	650	2,000
SUPPLIES/OTHER	50801	1,125	1,750
EQUIPMENT	50802	1,000	1,000
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	1,500	1,500
AUTO GAS	50808	4,300	4,300
AUTO REPAIRS	50809	500	500
AUTO TIRES	50810	500	500
AUTO PURCHASE/INSURANCE	50811	800	800
UNIFORM EXPENSE	50815	-	500
COMPUTER	50819	1,000	1,000
CRI TRAVEL	50976	-	-
CRI SUPPLIES	50977	-	-
CRI EQUIPMENT	50978	-	-
CRI OTHER	50979	-	-
CRI CONTRACT LABOR	50980	-	-
DAM BREACH STUDY	50963	-	-
TOTAL		\$ 122,200	\$ 149,498

<u>POSITION DETAIL</u>	<u>NO.</u>
EMERGENCY MGMT COORDINATOR	1
CLERK III	1

2015/2016 BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2014/2015	2015/2016
GL#:	001-0510-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 223,075	\$ 232,018
OPERATING EXPENDITURES		21,350	22,150
CAPITAL EXPENDITURES		3,000	3,000
TOTAL		\$ 247,425	\$ 257,168

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 60,981	\$ 62,810
DEPUTIES SALARY	50502	96,918	99,826
LONGEVITY	50505	900	900
HOSP	50550	35,200	38,800
SOC SEC	50553	12,148	12,511
RETIRE	50554	16,928	17,171
TRAVEL REIMBURSEMENT	50601	5,500	5,700
STAFF TRAVEL REIMBURSEMENT	50602	500	700
TELEPHONE	50703	3,500	3,500
SUPPLIES	50801	2,000	2,000
EQUIPMENT	50802	500	500
COMPUTER	50819	2,500	2,500
POSTAGE	50804	100	100
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	200	600
MAINTENANCE/REPAIRS	50873	6,000	6,000
DOCKET BOOKS/PRINTING	50874	1,000	1,000
SALES TAX	50885	50	50
TOTAL		\$ 247,425	\$ 257,168

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2

2015/2016 BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2014/2015	2015/2016
GL#:	001-0520-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 315,336	\$ 328,216
OPERATING EXPENDITURES		23,210	23,210
CAPITAL EXPENDITURES		2,250	2,250
TOTAL		\$ 340,796	\$ 353,676

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 60,981	\$ 62,810
DEPUTIES SALARY	50502	160,084	164,887
LONGEVITY	50505	840	840
HOSP	50550	52,800	58,200
SOC SEC	50553	16,976	17,483
RETIRE	50554	23,655	23,996
TRAVEL REIMBURSEMENT	50601	3,500	3,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	2,100	2,100
SUPPLIES	50801	4,400	4,400
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	250	250
POSTAGE	50804	250	250
CONFERENCE	50805	3,500	3,500
OFFICIAL BOND/DUES	50806	650	650
RADIO	50812	250	250
MAINTENANCE/REPAIRS	50873	4,060	4,060
DOCKET BOOKS/PRINTING	50874	3,000	3,000
TOTAL		\$ 340,796	\$ 353,676

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
JP CLERK III	1
CLERK II	3

2015/2016 BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2014/2015	2015/2016
GL#:	001-0530-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 210,502	\$ 235,513
OPERATING EXPENDITURES		12,750	13,750
CAPITAL EXPENDITURES		800	800
TOTAL		\$ 224,052	\$ 250,063

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 60,981	\$ 62,810
DEPUTIES SALARY	50502	94,449	103,504
LONGEVITY	50505	180	180
HOSP	50550	26,400	38,800
SOC SEC	50553	11,904	12,737
RETIRE	50554	16,588	17,482
TRAVEL REIMBURSEMENT	50601	2,000	3,000
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	1,000	1,000
SUPPLIES	50801	2,500	2,500
EQUIPMENT	50802	800	800
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	300	300
RADIO	50812	200	200
MAINTENANCE/REPAIRS	50873	2,200	2,200
DOCKET BOOKS/PRINTING	50874	1,500	1,500
SALES TAX	50885	50	50
TOTAL		\$ 224,052	\$ 250,063

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR II	1
JP CLERK III	1
CLERK II	1

2015/2016 BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2014/2015	2015/2016
GL#:	001-0540-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 222,223	\$ 231,167
OPERATING EXPENDITURES		24,300	21,300
CAPITAL EXPENDITURES		1,000	1,000
TOTAL		\$ 247,523	\$ 253,467

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 60,981	\$ 62,810
DEPUTIES SALARY	50502	96,918	99,826
LONGEVITY	50505	180	180
HOSP	50550	35,200	38,800
SOC SEC	50553	12,093	12,455
RETIRE	50554	16,851	17,096
TRAVEL REIMBURSEMENT	50601	3,500	3,500
STAFF TRAVEL REIMBURSEMENT	50602	1,500	1,500
TELEPHONE	50703	3,700	3,700
SUPPLIES	50801	3,000	3,000
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	500	500
POSTAGE	50804	250	250
CONFERENCE	50805	2,500	2,500
OFFICIAL BOND/DUES	50806	300	300
COMPUTER	50819	-	-
MAINTENANCE/REPAIRS	50873	3,500	3,500
DOCKET BOOKS/PRINTING	50874	3,000	3,000
SALES TAX	50885	50	50
JANITORIAL SERVICE	50936	3,000	-
TOTAL		\$ 247,523	\$ 253,467

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2

2015/2016 BUDGET

DEPT.:	CONSTABLE PCT #1	2014/2015	2015/2016
GL#:	001-0611-50000-00000-0000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 138,907	\$ 147,083
OPERATING EXPENDITURES		7,000	7,000
CAPITAL EXPENDITURES		1,000	1,000
AUTO EXPENDITURES		9,575	10,075
TOTAL		\$ 156,482	\$ 165,158

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 55,386	\$ 57,048
STAFF SALARY	50502	44,027	47,901
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	360	360
HOSP	50550	17,600	19,400
SOC SEC	50553	7,844	8,267
RETIRE	50554	10,930	11,347
TELEPHONE	50703	2,600	2,600
SUPPLIES	50801	2,550	2,550
EQUIPMENT	50802	-	-
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	350	350
AUTO GAS/OIL	50808	5,000	5,500
AUTO REPAIRS	50809	2,500	2,500
AUTO TIRES	50810	1,000	1,000
AUTO PURCHASE/INSURANCE	50811	1,075	1,075
RADIO	50812	-	-
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	1,000	1,000
UNIFORM EXPENSE	50821	500	500
TOTAL		\$ 156,482	\$ 165,158

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY II	1

2015/2016 BUDGET

DEPT.:	CONSTABLE PCT #2	2014/2015	2015/2016
GL#:	001-0612-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 138,977	\$ 146,800
OPERATING EXPENDITURES		8,600	8,600
CAPITAL EXPENDITURES		3,000	3,000
AUTO EXPENDITURES		9,000	9,000
TOTAL		\$ 159,577	\$ 167,400

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 55,386	\$ 57,048
STAFF SALARIES	50502	44,027	47,901
CERTIFICATION PAY	50503	1,800	1,800
LONGEVITY	50505	420	120
HOSP	50550	17,600	19,400
SOC SEC	50553	7,848	8,249
RETIRE	50554	10,936	11,322
TELEPHONE	50703	2,500	2,500
SUPPLIES	50801	2,500	2,500
EQUIPMENT	50802	1,200	1,200
FURNITURE/FIXTURES	50803	600	600
CONFERENCE	50805	1,500	1,500
OFFICIAL BOND/DUES	50806	900	900
AUTO GAS/OIL	50808	5,500	5,500
AUTO REPAIRS	50809	2,000	2,000
AUTO TIRES	50810	600	600
AUTO PURCHASE/INSURANCE	50811	900	900
RADIO	50812	1,200	1,200
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	1,200	1,200
UNIFORM EXPENSE	50821	-	-
TOTAL		\$ 159,577	\$ 167,400

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY II	1

2015/2016 BUDGET

DEPT.:	CONSTABLE PCT #3	2014/2015	2015/2016
GL#:	001-0613-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 138,552	\$ 147,083
OPERATING EXPENDITURES		6,300	6,300
CAPITAL EXPENDITURES		700	700
AUTO EXPENDITURES		7,400	7,400
TOTAL		\$ 152,952	\$ 161,483

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 55,386	\$ 57,048
DEPUTY SALARY	50502	44,027	47,901
CERTIFICATION PAY	50503	1,500	1,800
LONGEVITY	50505	360	360
HOSP	50550	17,600	19,400
SOC SEC	50553	7,821	8,267
RETIRE	50554	10,898	11,347
TELEPHONE	50703	2,300	2,300
SUPPLIES	50801	1,500	1,500
EQUIPMENT	50802	500	500
FURNITURE/FIXTURES	50803	200	200
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	500	500
AUTO GAS/OIL	50808	5,250	5,250
AUTO REPAIRS	50809	900	900
AUTO TIRES	50810	400	400
AUTO PURCHASE/INSURANCE	50811	850	850
RADIO	50812	500	500
UNIFORM ALLOWANCE	50815	960	960
UNIFORM EXPENSE	50821	500	500
TOTAL		\$ 152,952	\$ 161,483

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY II	1

2015/2016 BUDGET

DEPT.:	CONSTABLE PCT #4	2014/2015	2015/2016
GL#:	001-0614-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 137,132	\$ 146,729
OPERATING EXPENDITURES		8,550	8,550
CAPITAL EXPENDITURES		3,500	3,500
AUTO EXPENDITURES		11,015	11,015
TOTAL		\$ 160,197	\$ 169,794

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50501	\$ 55,386	\$ 57,048
DEPUTY SALARY	50502	44,027	47,901
CERTIFICATION PAY	50503	600	1,800
LONGEVITY	50505	60	60
HOSP	50550	17,600	19,400
SOC SEC	50553	7,729	8,244
RETIRE	50554	10,770	11,316
TELEPHONE	50703	3,500	3,500
SUPPLIES	50801	2,500	2,500
EQUIPMENT	50802	2,500	2,500
FURNITURE/FIXTURES	50803	-	-
CONFERENCE	50805	1,000	1,000
OFFICIAL BOND/DUES	50806	250	250
AUTO GAS/OIL	50808	5,500	5,500
AUTO REPAIRS	50809	2,500	2,500
AUTO TIRES	50810	1,800	1,800
AUTO PURCHASE/INSURANCE	50811	1,215	1,215
RADIO	50812	500	500
UNIFORM ALLOWANCE	50815	960	960
COMPUTER	50819	1,000	1,000
UNIFORM EXPENSE	50821	800	800
TOTAL		\$ 160,197	\$ 169,794

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
DEPUTY II	1

TOTAL GENERAL FUND	\$ 38,774,995	\$ 41,410,113
--------------------	---------------	---------------

2015/2016 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2014/2015	2015/2016
GL#:	003-0601-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 582,291	\$ 582,807
INTEREST	40002	300	500
AUTO REGISTRATION	40006	130,000	115,000
REGISTRATION FEE 10.00	40007	360,000	380,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	3,000	3,000
STATE WEIGHT MEASURE FEE	40090	30,600	35,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
FUND BALANCE CARRYOVER	40649	-	-
TSF FOR PROPOSED BUDGET	40860	-	-
		<u>1,106,191</u>	<u>1,116,307</u>
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>1,106,191</u>	\$ <u>1,116,307</u>

2015/2016 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2014/2015	2015/2016
GL#:	003-0601-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 888,141	\$ 941,434
OPERATING EXPENDITURES		218,050	174,873
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>1,106,191</u>	\$ <u>1,116,307</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
WAGES	50502	\$ 625,800	\$ 659,574
LONGEVITY	50505	5,880	5,880
HOSP	50550	140,800	155,200
SOC SEC	50553	48,324	50,907
RETIREMENT	50554	67,337	69,873
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	30,000	30,000
UTILITIES	50701	20,000	20,000
CONFERENCE/DUES	50805	1,000	2,500
GENERAL EXPENSE	50807	20,000	18,500
TSF FOR PROPOSED BUDGET	50860	-	-
CONTRACT LABOR	50868	-	-
CONTRACT FUNDING	50900	-	-
LUMBER	50908	-	-
REPAIRS/PARTS	50909	-	-
BRIDGE REPAIRS	50912	-	-
ASPHALT	50915	124,050	80,873
AUTO/EQUIP/BLDG INSURANCE	50916	12,000	12,000
STEEL	50919	-	-
RADIO INFRASTRUCTURE	50922	-	-
BUILDING IMPROVEMENTS	50923	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		\$ <u>1,106,191</u>	\$ <u>1,116,307</u>

POSITION DETAIL

NO.

(MAXIMUM OF 16 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	1
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2015/2016 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2014/2015	2015/2016
GL#:	004-0652-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 474,354	\$ 580,907
INTEREST	40002	300	400
GENERAL MISC	40003	-	-
AUTO REGISTRATION	40006	130,000	115,000
REGISTRATION FEE 10.00	40007	360,000	380,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF EQUIPMENT	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,000	5,000
STATE WEIGHT MEASURE FEE	40090	30,600	35,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
FUND BALANCE CARRYOVER	40649	-	-
TSF FOR PROPOSED BUDGET	40860	-	-
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>1,000,254</u>	\$ <u>1,116,307</u>

2015/2016 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2014/2015	2015/2016
GL#:	004-0652-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 909,829	\$ 944,670
OPERATING EXPENDITURES		90,425	171,637
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>1,000,254</u>	\$ <u>1,116,307</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
WAGES	50502	\$ 651,750	\$ 671,303
LONGEVITY	50505	5,700	5,100
HOSP	50550	132,000	145,500
SOC SEC	50553	50,295	51,745
RETIREMENT	50554	70,084	71,022
UNEMPLOYMENT FEES	50556	2,800	2,800
WORKER'S COMP	50557	34,300	34,300
UTILITIES	50701	12,000	12,000
TELEPHONE	50703	8,000	8,000
CONFERENCE/DUES	50805	2,500	2,500
GENERAL EXPENSE	50807	11,825	93,037
COMPUTER	50819	-	-
TSF FOR PROPOSED BUDGET	50860	-	-
CONTRACT FUNDING	50900	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	10,000	10,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
TOTAL		\$ <u>1,000,254</u>	\$ <u>1,116,307</u>

POSITION DETAIL

NO.

(MAXIMUM OF 15 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	1
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2015/2016 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2014/2015	2015/2016
GL#:	005-0703-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 764,224	\$ 580,407
INTEREST	40002	500	900
MISC REIMBURSEMENT	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	130,000	115,000
REGISTRATION FEE 10.00	40007	360,000	380,000
INTERLOCAL AGREEMENTS	40008	-	-
SALE OF MATERIAL	40010	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	5,000	5,000
STATE WEIGHT MEASURE FEE	40090	30,600	35,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
TSF FOR PROPOSED BUDGET	40860	-	-
FUND BALANCE CARRYOVER	40649	-	210,928
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,290,324</u>	\$ <u>1,327,235</u>

2015/2016 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2014/2015	2015/2016
GL#:	005-0703-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 958,169	\$ 995,080
OPERATING EXPENDITURES		280,155	280,155
CAPITAL EXPENDITURES		<u>52,000</u>	<u>52,000</u>
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>1,290,324</u>	\$ <u>1,327,235</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
WAGES	50502	\$ 678,572	\$ 698,929
LONGEVITY	50505	4,860	3,720
HOSP	50550	149,600	164,900
SOC SEC	50553	52,283	53,753
RETIREMENT	50554	72,854	73,778
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	50,000	50,000
UTILITIES	50701	32,000	32,000
CONFERENCE/DUES	50805	3,000	3,000
GENERAL EXPENSE	50807	21,155	21,155
EQUIPMENT	50802	50,000	50,000
COMPUTER	50819	2,000	2,000
TSF FOR PROPOSED BUDGET	50860	-	-
CONTRACT FUNDING	50900	5,000	5,000
CULVERTS	50906	-	-
TIRES	50907	15,000	15,000
REPAIRS/PARTS	50909	-	-
GAS/OIL	50910	105,000	105,000
CHEMICALS	50913	3,000	3,000
SIGNS	50914	-	-
ASPHALT	50915	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	25,000	25,000
HDW/TOOLS	50918	5,000	5,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
DEBT SERVICE	50926	-	-
ROW PURCHASE	50930	<u>5,000</u>	<u>5,000</u>
TOTAL		\$ <u>1,290,324</u>	\$ <u>1,327,235</u>

POSITION DETAIL

NO.

(MAXIMUM OF 17 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	2
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2015/2016 BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2014/2015	2015/2016
GL#:	006-0754-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 405,729	\$ 583,507
INTEREST	40002	300	300
MISC REIMBURSEMENTS	40003	-	-
SALE OF MATERIAL	40004	-	-
AUTO REGISTRATION	40006	130,000	115,000
REGISTRATION FEE 10.00	40007	360,000	380,000
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	2,500	2,500
STATE WEIGHT MEASURE FEE	40090	30,600	35,000
OVER THE LIMIT PERMITS	40091	-	-
SUBDIVISION PERCENTAGE FEES	40092	-	-
TSF FOR PROPOSED BUDGET	40860	-	-
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>929,129</u>	\$ <u>1,116,307</u>

2015/2016 BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2014/2015	2015/2016
GL#:	006-0754-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 797,413	\$ 829,420
OPERATING EXPENDITURES		131,716	286,887
CAPITAL EXPENDITURES		-	-
TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>929,129</u>	\$ <u>1,116,307</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
WAGES	50502	\$ 559,492	\$ 576,277
LONGEVITY	50505	2,940	2,580
HOSP	50550	132,000	145,500
SOC SEC	50553	43,026	44,283
RETIREMENT	50554	59,955	60,780
UNEMPLOYMENT FEES	50556	2,000	2,000
WORKER'S COMP	50557	38,000	38,000
UTILITIES	50701	30,000	30,000
CONFERENCE/DUES	50805	1,500	2,500
GENERAL EXPENSE	50807	13,436	167,607
TSF FOR PROPOSED BUDGET	50860	-	-
CONTRACT LABOR	50868	15,780	15,780
CONTRACT FUNDING	50900	5,000	5,000
TIRES	50907	-	-
LUMBER	50908	-	-
AUTO/EQUIP/BLDG INSURANCE	50916	17,000	17,000
RADIO INFRASTRUCTURE	50922	-	-
SOIL CONSERVATION	50924	9,000	9,000
ROW PURCHASE	50930	-	-
EQUIPMENT		-	-
TOTAL		\$ <u>929,129</u>	\$ <u>1,116,307</u>

POSITION DETAIL

NO.

(MAXIMUM OF 15 FULL TIME POSITIONS AMONGST THE FOLLOWING)

ADMINISTRATIVE ASSISTANT	1
ASSISTANT FOREMAN	1
HEAVY EQUIPMENT OPERATOR	2
EQUIPMENT OPERATOR	(MAX OF 5 WHEN COMBINED WITH HEO)
FOREMAN	1
MECHANIC	1
ROAD WORKER	10
TEMPORARY ROAD WORKER	(WITHIN BUDGET CONSTRAINTS)

2015/2016 BUDGET

REVENUES

FUND:	F/M PCT. I	2014/2015	2015/2016
GL#:	009-0602-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 882,549	\$ 953,865
INTEREST	40002	300	400
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,000
FUND BALANCE - CARRY OVER	40649	-	-
		<u>890,849</u>	<u>962,265</u>
TOTAL F/M PCT. I		\$ <u>890,849</u>	\$ <u>962,265</u>

EXPENDITURES

FUND:	F/M PCT. I	2014/2015	2015/2016
GL#:	009-0602-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 815,849	\$ 887,265
CAPITAL EXPENDITURES		<u>75,000</u>	<u>75,000</u>
TOTAL F/M PCT. I		\$ <u>890,849</u>	\$ <u>962,265</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 40,000	\$ 111,416
CONTRACT LABOR	50868	33,500	33,500
CULVERTS	50906	10,000	10,000
TIRES	50907	10,000	10,000
LUMBER	50908	20,000	20,000
REPAIRS/PARTS	50909	100,000	100,000
GAS/OIL	50910	95,000	95,000
GRAVEL	50911	200,000	200,000
BRIDGE REPAIRS	50912	20,000	20,000
CHEMICALS	50913	8,000	8,000
SIGNS	50914	1,500	1,500
ASPHALT	50915	258,849	258,849
AUTO/EQUIP/BLDG INSURANCE	50916	-	-
HDW/TOOLS	50918	10,000	10,000
STEEL	50919	3,000	3,000
LUBRICANT	50962	6,000	6,000
EQUIPMENT	50802	75,000	75,000
		<u>890,849</u>	<u>962,265</u>
TOTAL		\$ <u>890,849</u>	\$ <u>962,265</u>

2015/2016 BUDGET

REVENUES

FUND:	F/M PCT. II	2014/2015	2015/2016
GL#:	010-0653-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 882,549	\$ 953,865
INTEREST	40002	400	500
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,000
FUND BALANCE CARRYOVER	40649	-	-
AUCTION PROCEEDS	40928	-	-
		<u>890,949</u>	<u>962,365</u>
TOTAL F/M PCT. II		\$ <u>890,949</u>	\$ <u>962,365</u>

EXPENDITURES

FUND:	F/M PCT. II	2014/2015	2015/2016
GL#:	010-0653-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 850,075	\$ 921,491
CAPITAL EXPENDITURES		<u>40,874</u>	<u>40,874</u>
		\$ 890,949	\$ 962,365
TOTAL F/M PCT. II		\$ <u>890,949</u>	\$ <u>962,365</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 51,801	\$ 123,217
CONTRACT LABOR	50868	38,000	38,000
CULVERTS	50906	8,000	8,000
TIRES	50907	20,000	20,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	55,000	55,000
GAS/OIL	50910	120,000	120,000
GRAVEL	50911	225,000	225,000
BRIDGE REPAIRS	50912	67,234	67,234
CHEMICALS	50913	12,000	12,000
SIGNS	50914	9,000	9,000
ASPHALT	50915	230,000	230,000
HDW/TOOLS	50918	4,040	4,040
DEBT SERVICE	50926	-	-
LUBRICANTS	50962	5,000	5,000
EQUIPMENT	50802	<u>40,874</u>	<u>40,874</u>
TOTAL		\$ <u>890,949</u>	\$ <u>962,365</u>

2015/2016 BUDGET

REVENUES

FUND:	F/M PCT. III	2014/2015	2015/2016
GL#:	011-0704-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 882,549	\$ 953,865
INTEREST	40002	400	600
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,000
LOAN PROCEEDS	40318	-	-
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM R & B 3	40860	-	-
		<u>890,949</u>	<u>962,465</u>
TOTAL F/M PCT. III		\$ <u>890,949</u>	\$ <u>962,465</u>

EXPENDITURES

FUND:	F/M PCT. III	2014/2015	2015/2016
GL#:	011-0704-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 825,949	\$ 897,465
CAPITAL EXPENDITURES		<u>65,000</u>	<u>65,000</u>
TOTAL F/M PCT. III		\$ <u>890,949</u>	\$ <u>962,465</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 70,949	\$ 142,465
CULVERTS	50906	10,000	10,000
LUMBER	50908	5,000	5,000
REPAIRS/PARTS	50909	75,000	75,000
GRAVEL	50911	275,000	275,000
BRIDGE REPAIRS	50912	70,000	70,000
SIGNS	50914	20,000	20,000
ASPHALT	50915	300,000	300,000
DEBT SERVICE	50926	-	-
EQUIPMENT	50802	65,000	65,000
SSC ROADS		-	-
TOTAL		\$ <u>890,949</u>	\$ <u>962,465</u>

2015/2016 BUDGET

REVENUES

FUND:	F/M PCT. IV	2014/2015	2015/2016
GL#:	012-0755-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 882,549	\$ 953,865
INTEREST	40002	300	700
OTHER	40003	-	-
INTERLOCAL AGREEMENTS	40008	-	-
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	8,000	8,000
		<u>8,000</u>	<u>8,000</u>
TOTAL F/M PCT. IV		\$ <u>890,849</u>	\$ <u>962,565</u>

EXPENDITURES

FUND:	F/M PCT. IV	2014/2015	2015/2016
GL#:	012-0755-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 824,807	\$ 896,523
CAPITAL EXPENDITURES		<u>66,042</u>	<u>66,042</u>
TOTAL F/M PCT. IV		\$ <u>890,849</u>	\$ <u>962,565</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
EQUIPMENT	50802	\$ 66,042	\$ 66,042
GENERAL EXPENSE	50807	100,000	171,716
CULVERTS	50906	20,000	20,000
TIRES	50907	20,600	20,600
LUMBER	50908	-	-
REPAIRS/PARTS	50909	94,613	94,613
GAS/OIL	50910	160,294	160,294
GRAVEL	50911	230,000	230,000
BRIDGE REPAIRS	50912	45,000	45,000
CHEMICALS	50913	-	-
SIGNS	50914	10,300	10,300
ASPHALT	50915	140,000	140,000
HDW/TOOLS	50918	4,000	4,000
		<u>890,849</u>	<u>962,565</u>
TOTAL		\$ <u>890,849</u>	\$ <u>962,565</u>

2015/2016 BUDGET

REVENUES

FUND:	LATERAL ROADS	2014/2015	2015/2016
GL#:	013-0101-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TEXAS HWY DEPT FUNDING	40059	<u>62,000</u>	<u>60,000</u>
TOTAL LATERAL ROADS		\$ <u><u>62,000</u></u>	\$ <u><u>60,000</u></u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2014/2015	2015/2016
GL#:	013-0101-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,500</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. I		\$ <u>15,500</u>	\$ <u>15,000</u>

DEPT:	LATERAL ROAD PCT. II	2014/2015	2015/2016
GL#:	013-0202-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,500</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. II		\$ <u>15,500</u>	\$ <u>15,000</u>

DEPT:	LATERAL ROAD PCT. III	2014/2015	2015/2016
GL#:	013-0303-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,500</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. III		\$ <u>15,500</u>	\$ <u>15,000</u>

DEPT:	LATERAL ROAD PCT. IV	2014/2015	2015/2016
GL#:	013-0404-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES	50920	\$ <u>15,500</u>	\$ <u>15,000</u>
TOTAL LATERAL ROAD PCT. IV		\$ <u>15,500</u>	\$ <u>15,000</u>

TOTAL LATERAL ROADS		\$ <u><u>62,000</u></u>	\$ <u><u>60,000</u></u>
---------------------	--	-------------------------	-------------------------

2015/2016 BUDGET

REVENUES

DEPT:	COUNTY & DISTRICT CT TECH	2014/2015	2015/2016
GL#:	014-0914-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TECHNOLOGY FEE	40081	\$ 4,000	\$ 5,000
FUND BALANCE	40649	-	-
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>4,000</u>	\$ <u>5,000</u>

EXPENDITURES

DEPT:	COUNTY & DISTRICT CT TECH	2014/2015	2015/2016
GL#:	014-0914-50000-00000-000	BUDGET	BUDGET
TECHNOLOGY COUNTY CLERK	50081	\$ 2,000	\$ 2,500
TECHNOLOGY DISTRICT CLERK	50082	2,000	2,500
TOTAL COUNTY & DISTRICT CT TECH FUND		\$ <u>4,000</u>	\$ <u>5,000</u>

2015/2016 BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2014/2015	2015/2016
GL#:	015-0915-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
TECHNOLOGY FEE JP #1	40081	3,900	3,100
TECHNOLOGY FEE JP #2	40082	7,600	6,000
TECHNOLOGY FEE JP #3	40083	10,000	7,000
TECHNOLOGY FEE JP #4	40084	4,500	3,000
FUND BALANCE	40649	-	-
		<u>-</u>	<u>-</u>
JUSTICE COURT TECHNOLOGY		\$ <u>26,000</u>	\$ <u>19,100</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2014/2015	2015/2016
GL#:	015-0915-50000-00000-000	BUDGET	BUDGET
GSA CONTRACT PAYMENT	50005	\$ 18,000	\$ 18,000
TECHNOLOGY JP #1	50081	2,000	275
TECHNOLOGY JP #2	50082	2,000	275
TECHNOLOGY JP #3	50083	2,000	275
TECHNOLOGY JP #4	50084	2,000	275
		<u>2,000</u>	<u>275</u>
TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>26,000</u>	\$ <u>19,100</u>

2015/2016 BUDGET

REVENUES

FUND:	DISTRICT CLERK ARCHIVES FEE	2014/2015	2015/2016
GL#:	016-0916-40000-00000-000	BUDGET	BUDGET
	ACCT #		
ARCHIVES FEE	40063	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL DC ARCHIVES FEE		\$ <u><u>10,000</u></u>	\$ <u><u>10,000</u></u>

EXPENDITURES

FUND:	DISTRICT CLERK ARCHIVES FEE	2014/2015	2015/2016
GL#:	016-0916-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL DC ARCHIVES FEE		\$ <u><u>10,000</u></u>	\$ <u><u>10,000</u></u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
ARCHIVES RECORDS EXPENSE	50688	\$ <u>10,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u><u>10,000</u></u>	\$ <u><u>10,000</u></u>

2015/2016 BUDGET

REVENUES

FUND:	JURY	2014/2015	2015/2016
GL#:	017-0917-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 96,600	\$ 97,400
INTEREST	40002	100	100
STATE REIMBURSEMENT	40059	55,000	50,000
DEL AD VALOREM TAXES	40070	-	-
PENALTY & INTEREST	40071	1,000	1,000
FEES	40608	5,300	6,000
FUND BALANCE	40649	-	-
TOTAL JURY		\$ <u>158,000</u>	\$ <u>154,500</u>

EXPENDITURES

FUND:	JURY	2014/2015	2015/2016
GL#:	017-0917-50000-0000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>158,000</u>	\$ <u>154,500</u>
TOTAL JURY		\$ <u>158,000</u>	\$ <u>154,500</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
DISTRICT CT JURORS	50651	\$ 73,000	\$ 45,000
GRAND JURORS	50652	20,000	28,000
JUSTICE COURT JURORS	50653	4,000	4,000
COUNTY COURT JURORS	50654	15,000	22,000
FEEDING/LODGING JURORS	50655	1,000	500
INTERPRETER	50656	45,000	55,000
SUPPLIES	50801	-	-
TOTAL		\$ <u>158,000</u>	\$ <u>154,500</u>

2015/2016 BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2014/2015	2015/2016
GL#:	018-0908-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 200,000	\$ 200,000
INTEREST	40002	700	500
INSURANCE REIMBURSEMENT	40659	-	-
DEL AD VALOREM TAX	40070	-	-
PENALTY & INTEREST	40071	-	-
FUND BALANCE CARRYOVER	40649	1,500,000	-
		<u>1,500,000</u>	<u>-</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>1,700,700</u>	\$ <u>200,500</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2014/2015	2015/2016
GL#:	018-0908-50000-00000- VARIOUS BUIL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,700,700	\$ 200,500
		<u>1,700,700</u>	<u>200,500</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>1,700,700</u>	\$ <u>200,500</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
BUILDING REPAIRS	50702	\$ 425,000	\$ 200,500
JUSTICE/ADMIN/JAIL	50712	-	-
ENNIS SUBCOURTHOUSE EXP.	50718	-	-
LEASE FACILITY	50724	112,000	-
PROJECT EXPENSES	50952	1,163,700	-
		<u>1,163,700</u>	<u>-</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>1,700,700</u>	\$ <u>200,500</u>

2015/2016 BUDGET

REVENUES

FUND:	LAW LIBRARY	2014/2015	2015/2016
GL#:	019-0919-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 50
COPIES	40023	1,700	2,400
FEEES	40608	81,000	92,000
FUND BALANCE	40649	64,358	15,000
NOTARY FEES	40915	3,000	3,000
TRANSFER FROM GENERAL FUND	40860	-	45,592
		<u>150,158</u>	<u>158,042</u>
TOTAL LAW LIBRARY		\$ 150,158	\$ 158,042

EXPENDITURES

FUND:	LAW LIBRARY	2014/2015	2015/2016
GL#:	019-0919-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 76,297	\$ 79,042
OPERATING EXPENDITURES		71,361	76,500
CAPITAL EXPENDITURES		2,500	2,500
		<u>150,158</u>	<u>158,042</u>
TOTAL LAW LIBRARY		\$ 150,158	\$ 158,042

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 56,931	\$ 58,690
LONGEVITY	50505	120	-
HOSP	50550	8,800	9,700
SOC SEC	50553	4,364	4,490
RETIREMENT	50554	6,082	6,162
TRAVEL/EDUCATION/PROFESSIONAL	50601	500	500
COPIER MAINTENANCE/SUPPLIES	50799	3,500	3,500
EQUIPMENT	50802	2,000	2,000
FURNITURE/FIXTURES	50803	500	500
GENERAL EXPENSE	50807	500	500
BOOKS	50882	66,861	72,000
		<u>150,158</u>	<u>158,042</u>
TOTAL		\$ 150,158	\$ 158,042

POSITION DETAIL

NO.

OFFICE COORDINATOR	1
PT CLERK II (20 HOURS PER WEEK)	1

2015/2016 BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2014/2015	2015/2016
GL#:	021-0921-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
RECORDS MGMT FEES	40067	225,000	300,000
TOTAL RECORDS MANAGEMENT		\$ <u>225,000</u>	\$ <u>300,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2014/2015	2015/2016
GL#:	021-0921-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		225,000	300,000
CAPITAL EXPENDITURES		-	-
TOTAL RECORDS MANAGEMENT		\$ <u>225,000</u>	\$ <u>300,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
EQUIPMENT	50805	-	-
GENERAL EXPENSE	50807	225,000	300,000
COMPUTER SERVICE	50888	-	-
TOTAL		\$ <u>225,000</u>	\$ <u>300,000</u>

2015/2016 BUDGET

REVENUES

FUND:	CO CLERK ARCHIVES REC MGMT	2014/2015	2015/2016
GL#:	022-0922-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 400
RECORDS MGMT FEES	40068	225,000	275,000
TOTAL CO CLERK ARCHIVES REC MGMT		\$ 225,200	\$ 275,400

EXPENDITURES

FUND:	CO CLERK ARCHIVES REC MGMT	2014/2015	2015/2016
GL#:	022-0922-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENDITURES		225,200	275,400
CAPITAL EXPENDITURES		-	-
TOTAL CO CLERK ARCHIVES REC MGMT		\$ 225,200	\$ 275,400

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
ARCHIVES RECORDS EXPENSE	50801	225,200	275,400
TOTAL		\$ 225,200	\$ 275,400

2015/2016 BUDGET

REVENUES

FUND:	ROW AVAILABLE	2014/2015	2015/2016
GL#:	023-0923-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 100
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROW AVAILABLE	\$ <u>200</u>	\$ <u>100</u>

EXPENDITURES

FUND:	ROW AVAILABLE	2014/2015	2015/2016
GL#:	023-0923-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>200</u>	\$ <u>100</u>
	TOTAL ROW AVAILABLE	\$ <u>200</u>	\$ <u>100</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
ROW PURCHASE EXPENSE	50930	\$ 200	\$ 100
	TOTAL	\$ <u>200</u>	\$ <u>100</u>

2015/2016 BUDGET

REVENUES

FUND:	FIRE MARSHAL SPECIAL FUND	2014/2015	2015/2016
GL#:	024-0924-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FIRE CODE FEES	40975	30,000	20,000
TOTAL FIRE MARSHAL SPECIAL FUND		\$ 30,000	\$ 20,000

EXPENDITURES

FUND:	FIRE MARSHAL SPECIAL FUND	2014/2015	2015/2016
GL#:	024-0924-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 30,000	\$ 20,000
OPERATING EXPENDITURES		-	-
CAPITAL EXPENDITURES		-	-
TOTAL FIRE MARSHAL SPECIAL FUND		\$ 30,000	\$ 20,000

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ 27,868	\$ 18,579
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	2,132	1,421
RETIREMENT	50554	-	-
EQUIPMENT	50802	-	-
UNIFORM EXPENSE	50831	-	-
COMPUTER SERVICE	50888	-	-
TOTAL		\$ 30,000	\$ 20,000

2015/2016 BUDGET

REVENUES

FUND:	2008 ROW AVAILABLE	2014/2015	2015/2016
GL#:	025-0925-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ 20,000	\$ 20,000
INTEREST	40002	-	-
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL ROW AVAILABLE		\$ <u>20,000</u>	\$ <u>20,000</u>

EXPENDITURES

FUND:	2008 ROW AVAILABLE	2014/2015	2015/2016
GL#:	025-0925-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>20,000</u>	\$ <u>20,000</u>
TOTAL ROW AVAILABLE		\$ <u>20,000</u>	\$ <u>20,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
ROW PURCHASE EXPENSE	50930	\$ 20,000	\$ 20,000
		<u> </u>	<u> </u>
TOTAL		\$ <u>20,000</u>	\$ <u>20,000</u>

2015/2016 BUDGET

REVENUES

FUND:	DISTRICT COURT RECORDS TECH	2014/2015	2015/2016
GL#:	026-0926-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
ARCHIVES FEES	40068	15,000	18,000
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>15,000</u>	\$ <u>18,000</u>

EXPENDITURES

FUND:	DISTRICT COURT RECORDS TECH	2014/2015	2015/2016
GL#:	026-0926-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,000	\$ 18,000
CAPITAL EXPENDITURES		-	-
TOTAL DISTRICT COURT RECORDS TECH		\$ <u>15,000</u>	\$ <u>18,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
ARCHIVES RECORDS EXPENSE	50801	<u>15,000</u>	<u>18,000</u>
TOTAL		\$ <u>15,000</u>	\$ <u>18,000</u>

2015/2016 BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2014/2015	2015/2016
GL#:	027-0927-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 1,200	\$ 1,400
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROAD DISTRICT 1 AVAILABLE	\$ <u>1,200</u>	\$ <u>1,400</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2014/2015	2015/2016
GL#:	027-0927-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,200</u>	\$ <u>1,400</u>
	TOTAL ROAD DISTRICT 1 AVAILABLE	\$ <u>1,200</u>	\$ <u>1,400</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 1,200	\$ 1,400
	TOTAL	\$ <u>1,200</u>	\$ <u>1,400</u>

2015/2016 BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2014/2015	2015/2016
GL#:	028-0928-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 100
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROAD DISTRICT 5 AVAILABLE	\$ <u>100</u>	\$ <u>100</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2014/2015	2015/2016
GL#:	028-0928-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>100</u>	\$ <u>100</u>
	TOTAL ROAD DISTRICT 5 AVAILABLE	\$ <u>100</u>	\$ <u>100</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
OPERATING EXPENSES	50807	\$ 100	\$ 100
	TOTAL	\$ <u>100</u>	\$ <u>100</u>

2015/2016 BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2014/2015	2015/2016
GL#:	029-0929-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 200
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL ROAD DISTRICT 16 AVAILABLE	\$ <u>200</u>	\$ <u>200</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2014/2015	2015/2016
GL#:	029-0929-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>200</u>	\$ <u>200</u>
	TOTAL ROAD DISTRICT 16 AVAILABLE	\$ <u>200</u>	\$ <u>200</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
OPERATING EXPENSE	50807	\$ 200	\$ 200
	TOTAL	\$ <u>200</u>	\$ <u>200</u>

2015/2016 BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESS	2014/2015	2015/2016
GL#:	030-0930-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 300	\$ 300
MISCELLANEOUS	40003	-	-
CHECK PROCESSING FEES	40630	18,000	12,000
FUND BALANCE CARRYOVER	40649	21,569	26,835
		<u>21,569</u>	<u>26,835</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>39,869</u>	\$ <u>39,135</u>

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESS	2014/2015	2015/2016
GL#	030-0930-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 26,869	\$ 31,135
OPERATING EXPENDITURES		10,000	8,000
CAPITAL EXPENDITURES		3,000	-
AUTO EXPENDITURES		-	-
		<u>-</u>	<u>-</u>
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ <u>39,869</u>	\$ <u>39,135</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50502	\$ 24,960	\$ 28,922
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	1,909	2,213
RETIREMENT	50554	-	-
STAFF SALARY SUPPLEMENT	50635	-	-
EQUIPMENT	50802	1,000	-
GENERAL EXPENSE	50807	10,000	8,000
COMPUTER	50819	2,000	-
		<u>2,000</u>	<u>-</u>
TOTAL		\$ <u>39,869</u>	\$ <u>39,135</u>

Can utilize temporary workers up to budget constraints.

2015/2016 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2014/2015	2015/2016
GL#:	031-0931-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 300
PROCEEDS FROM FORFEITURE	40087	10,000	10,000
FUND BALANCE CARRYOVER	40649	<u>112,600</u>	<u>116,325</u>
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ <u>123,100</u>	\$ <u>126,625</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2014/2015	2015/2016
GL#:	031-0931-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 58,100	\$ 60,625
OPERATING EXPENDITURES		52,000	52,000
CAPITAL EXPENDITURES		<u>13,000</u>	<u>14,000</u>
TOTAL DISTRICT ATTORNEY DRUG FORF FUND		\$ <u>123,100</u>	\$ <u>126,625</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARY	50502	\$ 41,670	\$ 43,102
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	8,800	9,700
SOC SEC	50553	3,188	3,297
RETIREMENT	50554	4,442	4,526
CONTINGENCY/RESERVE	50558	-	-
STAFF SALARY SUPP.	50635	-	-
CRIMINAL OFFENSE	50697	15,000	15,000
LAW ENFORCE EQUIPMENT	50699	10,000	10,000
EQUIPMENT	50802	-	-
GENERAL MISC	50807	20,000	20,000
COMPUTER	50819	3,000	4,000
LEGAL SERVICE FEES	50822	-	-
TRAINING	50835	12,000	12,000
LEGAL RESEARCH	50853	5,000	5,000
TSF TO GENERAL FOR DRUG TF	50860	-	-
CONTRACT LABOR	50868	-	-
DRUG PREVENTION PROGRAM	50871	-	-
COMPUTER SERVICE	50888	-	-
TOTAL		\$ <u>123,100</u>	\$ <u>126,625</u>

Can utilize temporary workers up to budgetary constraints. Supplements some attorneys paid through department 0360 as well. Includes one full time Clerk II.

2015/2016 BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESER	2014/2015	2015/2016
GL#:	032-0932-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 200
DISTRICT CLERK REC MGMT FEES	40067	19,000	17,000
PRESERVATION DIGITAL/NAT.DISASTE	40075	18,000	17,000
COUNTY CLERK REC MGMT FEES	40088	20,000	30,000
FUND BALANCE CARRYOVER	40649	-	-
		<u>-</u>	<u>-</u>
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>57,100</u>	\$ <u>64,200</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESER	2014/2015	2015/2016
GL#:	032-0932-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 32,100	\$ 37,200
CAPITAL EXPENDITURES		<u>25,000</u>	<u>27,000</u>
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>57,100</u>	\$ <u>64,200</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
DISTRICT CLERK COMPUTERS	50636	\$ -	\$ -
EQUIPMENT	50802	25,000	27,000
GENERAL EXPENSE	50807	32,100	37,200
TOTAL		\$ <u>57,100</u>	\$ <u>64,200</u>

2015/2016 BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2014/2015	2015/2016
GL#:	033-0933-40000-0000000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ 100
JP1 COURT/SECURITY	40621	3,800	3,000
JP2 COURT/SECURITY	40622	7,600	6,000
JP3 COURT/SECURITY	40623	10,000	6,000
JP4 COURT/SECURITY	40624	4,200	3,000
DISTRICT CLERK C/H SECURITY FEES	40631	10,000	10,000
COUNTY CLERK C/H SECURITY FEES	40632	36,000	40,000
FUND BALANCE CARRYOVER	40649	-	-
TRANSFER FROM GENERAL FUND	40860	-	-
		<u>-</u>	<u>-</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>71,600</u>	\$ <u>68,100</u>

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2014/2015	2015/2016
GL#:	033-0933-50000-00000-000	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -
OPERATING EXPENSE		71,600	68,100
		<u>71,600</u>	<u>68,100</u>
TOTAL COURTHOUSE SECURITY FUND		\$ <u>71,600</u>	\$ <u>68,100</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
SALARIES	50502	\$ -	\$ -
LONGEVITY	50505	-	-
HOSPITALIZATION	50550	-	-
SOC SEC	50553	-	-
RETIREMENT	50554	-	-
DEPUTIES UNIFORM	50815	-	-
TSF TO GENERAL FOR CH SEC	50860	71,600	68,100
		<u>71,600</u>	<u>68,100</u>
TOTAL		\$ <u>71,600</u>	\$ <u>68,100</u>

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND REIMBURSED BY COURTHOUSE SECURITY

2015/2016 BUDGET

REVENUES

FUND:	COURT REC. PRESERVATION	2014/2015	2015/2016
GL#:	034-0934-40000-00000-000	BUDGET	BUDGET
	ACCT #		
PRESERVATION FEES	40067	\$ 9,000	\$ 11,000
TOTAL COURT REC. PRESERVATION		\$ <u>9,000</u>	\$ <u>11,000</u>

EXPENDITURES

FUND:	COURT REC. PRESERVATION	2014/2015	2015/2016
GL#:	034-0934-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>9,000</u>	\$ <u>11,000</u>
TOTAL COURT REC. PRESERVATION		\$ <u>9,000</u>	\$ <u>11,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
PRESERVATION EXPENSES	50688	\$ <u>9,000</u>	\$ <u>11,000</u>
TOTAL		\$ <u>9,000</u>	\$ <u>11,000</u>

2015/2016 BUDGET

REVENUES

FUND:	DWI BLOOD DRAW ACCOUNT	2014/2015	2015/2016
GL#:	035-0935-40000-00000-000	BUDGET	BUDGET
	ACCT #		
FUND BALANCE CARRYOVER	40649	\$ -	\$ -
INTERLOCAL AGREEMENTS	40008		8,000
TRANSFER	40860	<u>12,000</u>	<u>-</u>
TOTAL DWI BLOOD DRAW		\$ <u>12,000</u>	\$ <u>8,000</u>

EXPENDITURES

FUND:	DWI BLOOD DRAW ACCOUNT	2014/2015	2015/2016
GL#:	035-0935-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>12,000</u>	\$ <u>8,000</u>
TOTAL DWI BLOOD DRAW		\$ <u>12,000</u>	\$ <u>8,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
BLOOD WARRANT REVIEWS	50938	\$ <u>12,000</u>	\$ <u>8,000</u>
TOTAL		\$ <u>12,000</u>	\$ <u>8,000</u>

2015/2016 BUDGET

REVENUES

FUND:	ELECTION ADMIN FEES	2014/2015	2015/2016
GL#:	036-0936-40000-00000-000	BUDGET	BUDGET
	ACCT #		
AD VALOREM TAXES	40001	\$ -	\$ 200,000
FUND BALANCE CARRYOVER	40649	\$ 5,000	\$ 5,000
ADMIN FEES	40966	<u>2,000</u>	<u>5,000</u>
TOTAL ELECTION ADMIN FEES		\$ <u>7,000</u>	\$ <u>210,000</u>

EXPENDITURES

FUND:	ELECTION ADMIN FEES	2014/2015	2015/2016
GL#:	036-0936-50000-00000-000	BUDGET	BUDGET
ELECTIONS ADMIN. EXPENDITURES		\$ <u>7,000</u>	\$ <u>210,000</u>
TOTAL ELECTION ADMIN FEES		\$ <u>7,000</u>	\$ <u>210,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
VOTING EQUIPMENT	50802	\$ -	\$ 200,000
ADMIN EXPENSES	50807	<u>7,000</u>	<u>10,000</u>
TOTAL		\$ <u>7,000</u>	\$ <u>210,000</u>

2015/2016 BUDGET

REVENUES

FUND:	INTEREST & SINKING	2014/2015	2015/2016
GL#:	037-0937-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 1,894,456	\$ 2,100,000
INTEREST	40002	1,000	1,000
PENALTY & INTEREST	40071	10,000	20,000
FUND BALANCE CARRYOVER	40649	<u>200,000</u>	<u>-</u>
TOTAL INTEREST & SINKING		\$ <u>2,105,456</u>	\$ <u>2,121,000</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2014/2015	2015/2016
GL#:	037-0937-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,094,456	\$ 2,100,000
COUPON SERVICE FEE		<u>11,000</u>	<u>21,000</u>
TOTAL INTEREST & SINKING		\$ <u>2,105,456</u>	\$ <u>2,121,000</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
BOND PAYMENT-PRINCIPAL	50640	\$ 2,080,000	\$ 1,024,947
BOND PAYMENT-INTEREST	50641	14,456	1,075,053
OTHER EXPENSE/COUPON SVC	50643	11,000	21,000
TOTAL		\$ <u>2,105,456</u>	\$ <u>2,121,000</u>

2015/2016 BUDGET

REVENUES

FUND:	SERIES 07 INTEREST & SINKING	2014/2015	2015/2016
GL#:	038-0938-40000-00000-000	BUDGET	BUDGET
	ACCT #		
TAXES	40001	\$ 3,455,325	\$ 3,751,688
INTEREST	40002	1,000	2,000
PENALTY & INTEREST	40071	10,000	30,000
FUND BALANCE CARRYOVER	40649	300,000	-
		<u>3,766,325</u>	<u>3,783,688</u>
TOTAL SERIES 07 INTEREST & SINKING		\$ <u>3,766,325</u>	\$ <u>3,783,688</u>

EXPENDITURES

FUND:	SERIES 07 INTEREST & SINKING	2014/2015	2015/2016
GL#:	038-0938-50000-00000-000	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 3,755,325	\$ 3,751,688
COUPON SERVICE FEE		11,000	32,000
		<u>3,766,325</u>	<u>3,783,688</u>
TOTAL SERIES 07 INTEREST & SINKING		\$ <u>3,766,325</u>	\$ <u>3,783,688</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
BOND PAYMENT-PRINCIPAL	50640	\$ 1,615,000	\$ 1,680,000
BOND PAYMENT-INTEREST	50641	2,140,325	2,071,688
OTHER EXPENSE/COUPON SVC	50643	11,000	32,000
		<u>3,766,325</u>	<u>3,783,688</u>
TOTAL		\$ <u>3,766,325</u>	\$ <u>3,783,688</u>

2015/2016 BUDGET

REVENUES

FUND:	SHERIFF FEDERAL FORFEITURE	2014/2015	2015/2016
GL#:	042-0942-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 500	\$ 400
FORFEITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>50,000</u>	<u>50,000</u>
TOTAL SHERIFF FEDERAL FORFEITURE		\$ <u>50,500</u>	\$ <u>50,400</u>

EXPENDITURES

FUND:	SHERIFF FEDERAL FORFEITURE	2014/2015	2015/2016
GL#:	042-0942-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>50,500</u>	\$ <u>50,400</u>
TOTAL SHERIFF FEDERAL FORFEITURE		\$ <u>50,500</u>	\$ <u>50,400</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ <u>50,500</u>	\$ <u>50,400</u>
TOTAL		\$ <u>50,500</u>	\$ <u>50,400</u>

2015/2016 BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2014/2015	2015/2016
GL#:	046-0946-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 100	\$ 100
SEIZURES	40086	12,000	-
FUND BALANCE CARRYOVER	40649	-	-
		<u> </u>	<u> </u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>12,100</u>	\$ <u>100</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2014/2015	2015/2016
GL#:	046-0946-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>12,100</u>	\$ <u>100</u>
TOTAL SHERIFF SEIZURE FUND		\$ <u>12,100</u>	\$ <u>100</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
RELEASE OF SEIZED FUNDS	50087	\$ 12,100	\$ 100
		<u> </u>	<u> </u>
TOTAL		\$ <u>12,100</u>	\$ <u>100</u>

2015/2016 BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2014/2015	2015/2016
GL#:	047-0947-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ 200	\$ 200
FORFEITURES	40087	10,000	-
FUND BALANCE CARRYOVER	40649	30,000	30,000
AUCTION SALE	40928	-	-
		<u> </u>	<u> </u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>40,200</u>	\$ <u>30,200</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2014/2015	2015/2016
GL#:	047-0947-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>40,200</u>	\$ <u>30,200</u>
TOTAL SHERIFF DRUG FORFEITURE		\$ <u>40,200</u>	\$ <u>30,200</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 40,200	\$ 30,200
		<u> </u>	<u> </u>
TOTAL		\$ <u>40,200</u>	\$ <u>30,200</u>

2015/2016 BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2014/2015	2015/2016
GL#:	048-0948-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	500	500
SEIZURES	40086	\$ 10,000	\$ -
FUND BALANCE CARRYOVER	40649	-	-
	TOTAL DISTRICT ATTORNEY DRUG SEIZURE	\$ <u>10,500</u>	\$ <u>500</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2014/2015	2015/2016
GL#:	048-0948-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>10,500</u>	\$ <u>500</u>
	TOTAL DISTRICT ATTORNEY DRUG SEIZURE	\$ <u>10,500</u>	\$ <u>500</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
RELEASE SEIZED FUNDS	50093	\$ 10,500	\$ 500
	TOTAL	\$ <u>10,500</u>	\$ <u>500</u>

2015/2016 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 SEIZURE	2014/2015	2015/2016
GL#:	055-0955-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	-	-
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ -	\$ -

EXPENDITURES

FUND:	CONSTABLE PCT. 4 SEIZURE	2014/2015	2015/2016
GL#:	055-0955-50000-00000-000	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ -	\$ -
TOTAL CONSTABLE PCT. 4 DRUG SEIZURE		\$ -	\$ -

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
RELEASE OF SEIZED FUNDS	50093	\$ -	\$ -
TOTAL		\$ -	\$ -

2015/2016 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2014/2015	2015/2016
GL#:	056-0956-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>165</u>	<u>165</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ <u><u>165</u></u>	\$ <u><u>165</u></u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2014/2015	2015/2016
GL#:	056-0956-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>165</u>	\$ <u>165</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		\$ <u><u>165</u></u>	\$ <u><u>165</u></u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 165	\$ 165
TOTAL		\$ <u><u>165</u></u>	\$ <u><u>165</u></u>

2015/2016 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2014/2015	2015/2016
GL#:	057-0957-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FOREITURES	40087	-	-
FUND BALANCE CARRYOVER	40649	<u>180</u>	<u>180</u>
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		<u>\$ 180</u>	<u>\$ 180</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2014/2015	2015/2016
GL#:	057-0957-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>180</u>	\$ <u>180</u>
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		<u>\$ 180</u>	<u>\$ 180</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 180	\$ 180
TOTAL		<u>\$ 180</u>	<u>\$ 180</u>

2015/2016 BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2014/2015	2015/2016
GL#:	058-0958-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>3,012</u>	<u>3,014</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		\$ <u><u>3,012</u></u>	\$ <u><u>3,014</u></u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2014/2015	2015/2016
GL#:	058-0958-50000-00000-000	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>3,012</u>	\$ <u>3,014</u>
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		\$ <u><u>3,012</u></u>	\$ <u><u>3,014</u></u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
GENERAL EXPENSE	50807	\$ 3,012	\$ 3,014
TOTAL		\$ <u><u>3,012</u></u>	\$ <u><u>3,014</u></u>

2015/2016 BUDGET

REVENUES

FUND:	LAW ENFORCE BLOCK GRANT	2014/2015	2015/2016
GL#:	059-0959-40000-00000-000	BUDGET	BUDGET
	ACCT #		
INTEREST	40002	\$ -	\$ -
FUND BALANCE CARRYOVER	40649	<u>17,500</u>	<u>17,700</u>
TOTAL LAW ENFORCE BLOCK GRANT		<u>\$ 17,500</u>	<u>\$ 17,700</u>

EXPENDITURES

FUND:	LAW ENFORCE BLOCK GRANT	2014/2015	2015/2016
GL#:	059-0959-50000-00000-000	BUDGET	BUDGET
CAPITAL EXPENDITURES		\$ <u>17,500</u>	\$ <u>17,700</u>
TOTAL LAW ENFORCE BLOCK GRANT		<u>\$ 17,500</u>	<u>\$ 17,700</u>

GL ACCT TITLE	ACCT #	2014/2015	2015/2016
EQUIPMENT	50802	\$ 17,500	\$ 17,700
TOTAL		<u>\$ 17,500</u>	<u>\$ 17,700</u>