

# **HARDIN COUNTY PROPOSED BUDGET**

**FOR**

**FISCAL YEAR ENDING SEPTEMBER 30, 2017**



# HARDIN COUNTY, TEXAS



## HARDIN COUNTY COMMISSIONERS COURT

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

# PROPOSED COUNTY BUDGET REPORT

## FOR

# FISCAL YEAR ENDING SEPTEMBER 30, 2017

*The Proposed Budget and Proposed Tax Rate were adopted during a Special Session of Commissioners Court on July 28, 2016.*

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# **HARDIN COUNTY, TEXAS**

## **FY2017 PROPOSED BUDGET**

### **TAX REVENUE INCREASE STATEMENT:**

The 2016-2017 Hardin County Proposed Budget will raise more revenue from property taxes than the 2015-2016 Budget by an amount of \$227,790.00, which is a 1.41% increase from the previous year's Budget.

The property tax revenue to be raised from new property added to the tax roll this year is \$284,520.00.

#### **NOTE:**

The tax revenue raised from new taxable property has offset decreases in other taxable values, such as in the mineral classification, where oil and gas valuations have declined substantially during the 2016 tax year (as during previous years).

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2016-September 30, 2017

Estimated Net Taxable Value (includes minerals)	2,886,323,230
Railroad Rolling Stock Values	15,109,257
<b>Total Estimated Net Taxable Value</b>	<b>2,901,432,487</b>

Of the \$2,901,432,487, \$49,378,650 is the new property taxable value

Total Protest Taxable Values equal \$30,748,110 as of 7/21/16

	Consolidated	General Fund	Jury Fund	R&B Fund	Interest Sinking Fund
Prior Year Tax Rate	0.576200	0.467432	0.017894	0.080413	0.010461
Proposed Rate Change	-	0.003670	0.000159	(0.005062)	0.001233
Proposed Tax Rate	0.576200	0.471102	0.018053	0.075351	0.011694
Estimated Base Tax Revenue	16,718,054.00	13,668,707.00	523,796.00	2,186,259.00	339,294.00
Estimated Frozen Tax Loss	(359,539.00)	(291,217.00)	(10,786.00)	(50,345.00)	(7,191.00)
Estimated Total Tax Revenue	16,358,515.00	13,377,490.00	513,010.00	2,135,914.00	332,103.00
Estimated Collection Percent	99%	99%	99%	99%	99%
Estimated Available Tax Revenue	16,194,930.00	13,243,715.00	507,878.00	2,114,555.00	328,782.00
Estimated Additional Revenue	3,909,457.00	1,719,010.00	86,871.00	2,098,903.00	4,673.00
Total Budgeted Revenue Proposed	20,104,387.00	14,962,725.00	594,749.00	4,213,458.00	333,455.00
Total Proposed Budget Revenue	20,104,387.00	14,962,725.00	594,749.00	4,213,458.00	333,455.00
Total Proposed Budget Expenditures	20,181,228.00	15,039,566.00	594,749.00	4,213,458.00	333,455.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(76,841.00)	(76,841.00)	(0.00)	0.00	(0.00)
Projected 2015-16 Ending Fund Balance	3,426,286.43	3,001,783.00	137,895.00	266,679.43	19,929.00
Fund Balance Used To Balance 2016-17 Budget	(76,841.00)	(76,841.00)	-	-	-
Projected 2016-17 Beginning Fund Balance	3,349,445.43	2,924,942.00	137,895.00	266,679.43	19,929.00

## County Energy Transportation Reinvestment Zones (CETRZ)

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

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2015-September 30, 2016

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

	<b>Consolidated</b>	<b>General Fund</b>	<b>Jury Fund</b>	<b>R&amp;B Fund</b>	<b>Interest Sinking Fund</b>
Prior Year Tax Rate	0.5600000	0.4566645	0.0166569	0.0762396	0.0104390
Adopted Rate Change	0.0162000	0.0107675	0.0012371	0.0041734	0.0000220
Adopted Tax Rate	<u>0.5762000</u>	<u>0.4674320</u>	<u>0.0178940</u>	<u>0.0804130</u>	<u>0.0104610</u>
Base Tax Revenue	16,436,213.00	13,333,585.00	510,430.00	2,293,796.00	298,402.00
Frozen Tax Loss	(305,488.00)	(242,527.00)	(7,393.00)	(49,428.00)	(6,140.00)
Total Tax Revenue	<u>16,130,725.00</u>	<u>13,091,058.00</u>	<u>503,037.00</u>	<u>2,244,368.00</u>	<u>292,262.00</u>
Collection Percent	99%	99%	99%	99%	99%
Available Tax Revenue	15,969,417.00	12,960,147.00	498,007.00	2,221,924.00	289,339.00
Budgeted Additional Revenue	3,933,346.00	1,748,385.00	86,871.00	2,094,039.00	4,051.00
Total Budgeted Revenue	<u>19,902,763.00</u>	<u>14,708,532.00</u>	<u>584,878.00</u>	<u>4,315,963.00</u>	<u>293,390.00</u>
Total Budget Expenditures	<u>21,757,448.57</u>	<u>15,512,659.00</u>	<u>584,878.00</u>	<u>5,366,521.57</u>	<u>293,390.00</u>
Actual Beginning Fund Balance	6,192,023.00	4,716,961.00	137,895.00	1,317,238.00	19,929.00
Budgeted Excess (Deficit) Revenue Over Budgeted Expenditures	(1,854,685.57)	(804,127.00)	-	(1,050,558.57)	-
Designated Fund Balance-Annex Construction	(900,000.00)	(900,000.00)	-	-	-
Reserved Fund Balance	(11,051.00)	(11,051.00)	-	-	-
Projected 2015-16 Ending Fund Balance	<u>3,426,286.43</u>	<u>3,001,783.00</u>	<u>137,895.00</u>	<u>266,679.43</u>	<u>19,929.00</u>

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2014-September 30, 2015

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

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

# Hardin County Tax Rate And Tax Revenue Calculation

October 1, 2013 - September 30, 2014

Prior Year Tax Roll	<b>2,715,465,243</b>
Market Value Changes - Prior Year Tax Roll	<b>3,670,465</b>
New Construction Values	<b>54,195,080</b>
Current Tax Roll Base	<b><u>2,773,330,788</u></b>

	<b>Consolidated</b>	<b>General Fund</b>	<b>Jury Fund</b>	<b>R&amp;B Fund</b>	<b>Interest Sinking Fund</b>
Prior Tax Rate	0.550000	0.4420960	0.0131710	0.0828590	0.0118740
Adopted Rate Change	0.010000	0.0025010	0.0003760	0.0077390	(0.0006160)
Adopted Tax Rate	<u>0.560000</u>	<u>0.4445970</u>	<u>0.0135470</u>	<u>0.0905980</u>	<u>0.0112580</u>
Base Tax Revenue	15,530,652.00	12,330,150.00	375,690.00	2,512,593.00	312,219.00
Frozen Tax Loss	(276,303.00)	(224,629.00)	(6,066.00)	(40,567.00)	(5,041.00)
Total Tax Revenue	<u>15,254,349.00</u>	<u>12,105,521.00</u>	<u>369,624.00</u>	<u>2,472,026.00</u>	<u>307,178.00</u>
Collection Percent	<u>102.65%</u>	<u>103.00%</u>	<u>100.84%</u>	<u>101.36%</u>	<u>101.35%</u>
Actual Tax Revenue	15,658,930.00	12,469,275.00	372,712.00	2,505,619.00	311,324.00
Additional Revenue	3,845,163.00	1,486,508.00	135,066.00	2,222,314.00	1,275.00
Total Revenues	<u>19,504,093.00</u>	<u>13,955,783.00</u>	<u>507,778.00</u>	<u>4,727,933.00</u>	<u>312,599.00</u>
Actual Expenditures	<u>18,726,489.00</u>	<u>13,718,651.00</u>	<u>437,358.00</u>	<u>4,268,371.00</u>	<u>302,109.00</u>
Excess (Deficit) Revenue Over Actual Expenditures	777,604.00	237,132.00	70,420.00	459,562.00	10,490.00
Transfers Out	(185,779.00)	-	(185,779.00)	-	-
Beginning Fund Balance	<u>5,351,307.00</u>	<u>4,216,435.00</u>	<u>194,099.00</u>	<u>935,080.00</u>	<u>5,693.00</u>
Ending Fund Balance (Deficit)	<u><u>5,943,132.00</u></u>	<u><u>4,453,567.00</u></u>	<u><u>78,740.00</u></u>	<u><u>1,394,642.00</u></u>	<u><u>16,183.00</u></u>



# HARDIN COUNTY, TEXAS

## FOURTEEN YEAR TAX RATE HISTORY

PROPOSED

DESCRIPTION	Fiscal Year 03-04	Fiscal Year 04-05	Fiscal Year 05-06	Fiscal Year 06-07	Fiscal Year 07-08	Fiscal Year 08-09	Fiscal Year 09-10	Fiscal Year 10-11	Fiscal Year 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Fiscal Year 16-17
<b>CONSTITUTIONAL FUNDS:</b>														
General	0.436970	0.478069	0.506920	0.469636	0.415557	0.420185	0.443583	0.435875	0.422413	0.442096	0.444597	0.4566645	0.4674320	0.4711020
Jury	0.016022	0.013135	0.012034	0.002731	0.006448	0.002685	0.011601	0.011076	0.015837	0.013171	0.013547	0.0166569	0.0178940	0.0180530
Road & Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Constitutional Funds	0.452992	0.491204	0.518954	0.472367	0.422005	0.422870	0.455184	0.446951	0.438250	0.455267	0.458144	0.4733214	0.4853260	0.4891550
<b>REDEMPTION FUNDS:</b>														
Courthouse & Jail Bonds	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610	0.0116940
Total Redemption Funds	0.020570	0.019292	-	-	0.013883	0.005529	0.011541	0.012279	0.012325	0.011874	0.011258	0.0104390	0.0104610	0.0116940
<b>TOTAL CONSTITUTIONAL LEVY</b>	<b>0.473562</b>	<b>0.510496</b>	<b>0.518954</b>	<b>0.472367</b>	<b>0.435888</b>	<b>0.428399</b>	<b>0.466725</b>	<b>0.459230</b>	<b>0.450575</b>	<b>0.467141</b>	<b>0.469402</b>	<b>0.4837604</b>	<b>0.4957870</b>	<b>0.5008490</b>
<b>OTHER:</b>														
Special Road & Bridge	0.106438	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.0804130	0.0753510
Total Other	0.106438	0.089504	0.081046	0.117633	0.134112	0.101601	0.083275	0.090770	0.099425	0.082859	0.090598	0.0762396	0.0804130	0.0753510
<b>TOTAL RATE ON COUNTY VALUES</b>	<b>0.580000</b>	<b>0.600000</b>	<b>0.600000</b>	<b>0.590000</b>	<b>0.570000</b>	<b>0.530000</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.550000</b>	<b>0.560000</b>	<b>0.5600000</b>	<b>0.5762000</b>	<b>0.5762000</b>

**HARDIN COUNTY, TEXAS**  
**PROPOSED FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 017-300-000	<b>GENERAL R&amp;B - REVENUE</b>				
2017 017-310-110	ADVALOREM TAX	2,463,508.19	2,144,499.37	2,221,924.00	2,114,555.00
2017 017-310-111	ADVALOREM TAX-CETRZ	-	-	-	1,345.00
2017 017-319-000	PENALTY & INTEREST ADVALOREM	42,111.53	45,082.66	38,486.00	35,500.00
2017 017-320-000	LICENSE FEES	1,775,722.10	1,816,683.15	1,632,846.00	1,603,858.00
2017 017-340-801	JP 1 TRAFFIC FINES	23,521.75	21,195.50	23,675.00	19,800.00
2017 017-340-802	JP 2 TRAFFIC FINES	28,122.96	24,059.02	28,044.00	31,500.00
2017 017-340-803	JP 3 TRAFFIC FINES	33,027.30	30,767.55	32,836.00	20,000.00
2017 017-340-804	JP 4 TRAFFIC FINES	30,904.67	21,085.62	30,512.00	15,100.00
2017 017-340-805	JP 5 TRAFFIC FINES	46,908.98	43,228.15	50,390.00	45,000.00
2017 017-340-806	JP 6 TRAFFIC FINES	14,713.45	11,763.75	14,220.00	12,300.00
2017 017-343-000	OVERWEIGHT AXLE FEES	20,919.61	53,927.82	35,728.00	87,000.00
2017 017-350-100	COUNTY COURT FINES	180,247.70	195,988.92	153,302.00	177,500.00
2017 017-350-101	DISTRICT COURT FINES	61,022.90	60,955.99	54,000.00	50,000.00
2017 017-360-000	MISCELLANEOUS	7,200.00	-	-	-
2017 017-390-010	TRANSFER FROM GENERAL	-	(252,440.00)	-	-
<b>2017 017-399-999</b>	<b>TOTAL REVENUE</b>	<b>4,727,931.14</b>	<b>4,216,797.50</b>	<b>4,315,963.00</b>	<b>\$4,213,458.00</b>
2017 017-620-000	<b>GENERAL R&amp;B</b>				
2017 017-620-101	SALARIES - ELECTED OFFICIALS	337,999.62	290,974.85	296,137.00	296,137.00
2017 017-620-201	FICA TAXES	24,834.94	25,405.72	26,900.00	26,900.00
2017 017-620-202	HEALTH INSURANCE	32,160.36	39,935.30	43,181.00	43,339.00
2017 017-620-203	RETIREMENT	39,900.01	40,958.35	41,429.00	41,608.00
2017 017-620-204	WORKMAN'S COMP	1,080.81	1,364.06	1,216.00	1,173.00
2017 017-620-207	DENTAL INSURANCE	2,301.44	2,310.56	2,439.00	2,467.00
2017 017-620-208	LIFE INSURANCE	245.28	228.99	229.00	220.00
2017 017-620-209	SUPPLEMENTAL DEATH	-	722.76	1,007.00	694.00
2017 017-620-225	AUTO ALLOWANCE	-	55,500.00	55,500.00	55,500.00
2017 017-620-445	RIGHT OF WAY	-	-	5,000.00	5,000.00
<b>2017 017-620-998</b>	<b>GENERAL R&amp;B EXPENSES</b>	<b>438,522.46</b>	<b>457,400.59</b>	<b>473,038.00</b>	<b>\$473,038.00</b>
2017 017-621-000	<b>R&amp;B 1</b>				
2017 017-621-101	SALARIES - ELECTED OFFICIALS	215,335.78	-	-	-
2017 017-621-105	SALARIES - CLERICAL	-	29,057.16	31,579.00	31,158.00
2017 017-621-106	SALARIES - PRECINCT EMPLOYEES	-	195,080.36	199,174.00	193,898.00
2017 017-621-107	SALARIES - TEMPORARY	-	2,497.00	8,365.00	8,365.00
2017 017-621-201	FICA TAXES	16,263.47	17,060.95	18,293.00	17,857.00
2017 017-621-202	HEALTH INSURANCE	43,879.60	52,500.36	57,348.00	57,583.00
2017 017-621-203	RETIREMENT	29,749.80	30,566.82	33,453.00	31,621.00
2017 017-621-204	WORKERS COMP INSURANCE	5,402.00	5,711.60	6,156.00	4,716.00
2017 017-621-206	STATE UNEMPLOYMENT TAX	172.28	333.60	173.00	351.00
2017 017-621-207	DENTAL INSURANCE	2,155.52	1,904.03	2,272.00	2,295.00
2017 017-621-208	LIFE INSURANCE	364.80	307.42	308.00	308.00
2017 017-621-209	SUPPLEMENTAL DEATH	-	546.49	813.00	518.00
2017 017-621-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-621-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-621-334	MATERIALS & SUPPLIES	260,663.25	193,821.22	190,457.00	133,457.00
2017 017-621-340	UNIFORMS				3,000.00
2017 017-621-351	EQUIPMENT EXPENSE	29,328.70	36,012.45	20,000.00	20,000.00
2017 017-621-404	DRUG & ALCOHOL TESTS	42.00	359.87	500.00	500.00
2017 017-621-420	TELEPHONE / WIRELESS	2,369.72	2,151.94	3,500.00	1,000.00
2017 017-621-421	CABLE/INTERNET	-	-	-	1,500.00
2017 017-621-426	TRAVEL AND TRAINING EXPENSE	1,131.04	1,455.86	2,000.00	2,000.00

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 017-621-440	UTILITIES	5,678.41	5,317.33	5,000.00	5,000.00
2017 017-621-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00
2017 017-621-461	EQUIPMENT RENTALS	-	-	4,740.00	4,740.00
2017 017-621-462	OFFICE MACHINE RENTALS	1,033.33	1,202.15	5,000.00	5,000.00
2017 017-621-486	CONTRACT LABOR	31,640.68	11,119.00	15,000.00	15,000.00
2017 017-621-490	MISCELLANEOUS	760.00	60.00	500.00	500.00
2017 017-621-570	EQUIPMENT PURCHASE	-	82,836.44	-	-
<b>2017 017-621-998</b>	<b>R&amp;B # 1 EXPENSES</b>	<b>645,970.38</b>	<b>669,902.05</b>	<b>604,631.00</b>	<b>\$591,867.00</b>
2017 017-622-000	<b>R&amp;B 2</b>				
2017 017-622-101	SALARIES - ELECTED OFFICIALS	404,545.46	-	-	-
2017 017-622-105	SALARIES - CLERICAL	-	(33.88)	36,590.00	35,235.00
2017 017-622-106	SALARIES - PRECINCT EMPLOYEES	-	412,979.85	383,788.00	369,575.00
2017 017-622-107	SALARIES - TEMPORARY	-	4,561.24	8,365.00	8,365.00
2017 017-622-201	FICA TAXES	29,681.34	31,322.79	32,799.00	31,608.00
2017 017-622-202	HEALTH INSURANCE	103,305.96	91,135.91	114,695.00	95,971.00
2017 017-622-203	RETIREMENT	56,842.12	56,454.64	59,981.00	56,876.00
2017 017-622-204	W/C INSURANCE	10,494.89	11,345.10	11,908.00	8,750.00
2017 017-622-206	STATE UNEMPLOYMENT TAX	323.63	610.20	320.00	620.00
2017 017-622-207	DENTAL INSURANCE	4,384.00	3,867.26	5,237.00	4,761.00
2017 017-622-208	LIFE INSURANCE	661.05	494.68	643.00	549.00
2017 017-622-209	SUPPLEMENTAL DEATH	-	1,007.35	1,458.00	948.00
2017 017-622-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-622-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-622-334	MATERIALS & SUPPLIES	440,237.66	292,011.19	559,468.00	502,468.00
2017 017-622-335	MATERIALS & SUPPLIES-CETRZ	-	-	-	1,345.00
2017 017-622-340	UNIFORMS	-	-	-	3,000.00
2017 017-622-351	EQUIPMENT EXPENSE	178,580.73	139,547.01	159,900.00	139,900.00
2017 017-622-356	GRANT MATCH	-	42,549.86	-	-
2017 017-622-364	REVENUE-EQUIPMENT SALE	-	(250.84)	-	-
2017 017-622-366	REVENUES REFUNDS/RESTITUT	-	(40.00)	-	-
2017 017-622-404	DRUG & ALCOHOL TESTS	481.00	1,016.00	500.00	500.00
2017 017-622-420	TELEPHONE / WIRELESS	4,111.36	5,268.26	3,900.00	1,000.00
2017 017-622-421	CABLE/INTERNET	-	-	-	1,500.00
2017 017-622-426	TRAVEL AND TRAINING EXPENSE	2,933.28	1,556.42	2,500.00	2,500.00
2017 017-622-440	UTILITIES	4,500.64	4,723.67	4,200.00	4,200.00
2017 017-622-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00
2017 017-622-461	EQUIPMENT RENTALS	-	2,897.14	1,000.00	1,000.00
2017 017-622-462	OFFICE MACHINE RENTALS	649.09	549.23	700.00	700.00
2017 017-622-486	CONTRACT LABOR	-	952.00	2,000.00	2,000.00
2017 017-622-490	MISCELLANEOUS	1,767.96	4,832.80	2,000.00	2,000.00
2017 017-622-570	EQUIPMENT PURCHASE	64,951.00	313,112.00	20,000.00	20,000.00
2017 017-622-649	EQUIPMENT NOTES	34,429.48	33,670.20	34,419.00	54,419.00
2017 017-622-670	EQUIPMENT NOTE INTEREST	753.87	1,513.15	765.00	765.00
<b>2017 017-622-998</b>	<b>R&amp;B #2 EXPENSES</b>	<b>1,343,634.52</b>	<b>1,457,653.23</b>	<b>1,447,136.00</b>	<b>\$1,402,055.00</b>
2017 017-623-000	<b>R&amp;B 3</b>				
2017 017-623-101	SALARIES - ELECTED OFFICIALS	342,384.99	-	-	-
2017 017-623-105	SALARIES - CLERICAL	-	(307.00)	33,156.00	31,928.00
2017 017-623-106	SALARIES - PRECINCT EMPLOYEES	-	341,923.86	335,534.00	323,107.00
2017 017-623-107	SALARIES - TEMPORARY	-	-	10,049.00	10,049.00
2017 017-623-201	FICA TAXES	25,348.41	25,277.34	28,974.00	27,929.00
2017 017-623-202	HEALTH INSURANCE	72,561.60	73,594.99	76,463.00	76,777.00

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 017-623-203	RETIREMENT	48,345.30	48,116.78	52,986.00	49,883.00
2017 017-623-204	W/C INSURANCE	8,571.16	9,094.79	10,292.00	7,716.00
2017 017-623-206	STATE UNEMPLOYMENT TAX	273.91	495.60	278.00	548.00
2017 017-623-207	DENTAL INSURANCE	3,685.56	2,562.74	3,492.00	3,177.00
2017 017-623-208	LIFE INSURANCE	527.55	439.19	429.00	429.00
2017 017-623-209	SUPPLEMENTAL DEATH	-	870.47	1,288.00	831.00
2017 017-623-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-623-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-623-334	MATERIALS & SUPPLIES	451,527.87	349,676.91	422,893.00	365,893.00
2017 017-623-340	UNIFORMS				3,000.00
2017 017-623-351	EQUIPMENT EXPENSE	72,020.11	45,880.42	75,000.00	75,000.00
2017 017-623-356	GRANT MATCH	-	126,834.84		-
2017 017-623-364	REVE-EQUIPMENT SALE	-	(1,563.25)	-	-
2017 017-623-395	R&B #3 CONTINGENCY	-	198,888.03	-	-
2017 017-623-404	DRUG & ALCOHOL TESTS	166.00	394.00	500.00	500.00
2017 017-623-420	TELEPHONE / WIRELESS	7,243.91	8,392.85	6,000.00	1,000.00
2017 017-623-421	CABLE/INTERNET	-	-	-	1,500.00
2017 017-623-426	TRAVEL AND TRAINING EXPENSE	1,177.97	210.00	1,000.00	1,000.00
2017 017-623-440	UTILITIES	11,930.28	10,082.56	9,000.00	9,000.00
2017 017-623-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00
2017 017-623-461	EQUIPMENT RENTALS	3,138.69	-	-	-
2017 017-623-462	OFFICE MACHINE RENTALS	942.73	775.25	500.00	500.00
2017 017-623-486	CONTRACT LABOR	59,159.55	32,517.65	20,000.00	20,000.00
2017 017-623-490	MISCELLANEOUS	-	236.73	-	-
2017 017-623-570	EQUIPMENT PURCHASE	-	-	73,419.00	73,419.00
<b>2017 017-623-998</b>	<b>R&amp;B # 3 EXPENSES</b>	<b>1,109,005.59</b>	<b>1,274,394.75</b>	<b>1,161,253.00</b>	<b>\$1,134,686.00</b>
2017 017-624-000	<b>R&amp;B 4</b>				
2017 017-624-101	SALARIES - ELECTED OFFICIALS	195,322.21	-	-	-
2017 017-624-105	SALARIES - CLERICAL	-	21,270.70	32,357.00	31,158.00
2017 017-624-106	SALARIES - PRECINCT EMPLOYEES	-	177,866.90	213,905.00	205,983.00
2017 017-624-107	SALARIES - TEMPORARY	-	-	8,085.00	8,085.00
2017 017-624-201	FICA TAXES	14,677.32	15,057.88	19,458.00	18,760.00
2017 017-624-202	HEALTH LIFE & DENTAL INS	46,086.70	43,841.38	57,348.00	57,583.00
2017 017-624-203	RETIREMENT	27,572.33	28,061.43	35,583.00	33,319.00
2017 017-624-204	W/C INSURANCE	4,688.51	4,902.88	6,748.00	4,987.00
2017 017-624-206	STATE UNEMPLOYMENT TAX	156.25	312.15	193.00	368.00
2017 017-624-207	DENTAL INSURANCE	2,272.06	737.67	2,619.00	2,295.00
2017 017-624-208	LIFE INSURANCE	314.66	245.96	308.00	282.00
2017 017-624-209	SUPPLEMENTAL DEATH	-	567.76	865.00	556.00
2017 017-624-310	OFFICE SUPPLIES	-	-	-	1,500.00
2017 017-624-330	FUEL AND OIL	-	-	-	25,000.00
2017 017-624-334	MATERIALS & SUPPLIES	287,999.90	87,919.48	151,397.00	94,397.00
2017 017-624-340	UNIFORMS				3,000.00
2017 017-624-351	EQUIPMENT EXPENSE	50,171.81	(9,958.50)	20,000.00	20,000.00
2017 017-624-352	OFFICE MACHINE MAINT/LEASE	415.73	94.92	1,000.00	-
2017 017-624-395	R&B #4 CONTINGENCY	-	-	-	-
2017 017-624-404	DRUG & ALCOHOL TESTING	84.00	341.17	400.00	400.00
2017 017-624-420	TELEPHONE / WIRELESS	4,482.59	2,509.75	4,000.00	1,000.00
2017 017-624-421	CABLE/INTERNET	-	-	-	1,500.00
2017 017-624-426	TRAVEL AND TRAINING EXPENSE	725.94	2,905.90	2,000.00	2,000.00
2017 017-624-440	UTILITIES	4,165.80	4,186.28	5,000.00	5,000.00
2017 017-624-451	VEHICLE/EQUIPMENT MAINTENANCE	-	-	-	25,000.00

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2017	017-624-461	EQUIPMENT RENTALS	1,447.47	560.78	1,500.00	1,500.00
2017	017-624-462	OFFICE MACHINE RENTALS	-	331.28	-	1,000.00
2017	017-624-486	CONTRACT LABOR	41,509.15	1,500.00	10,000.00	10,000.00
2017	017-624-490	MISCELLANEOUS	5,005.20	6,667.26	3,000.00	3,000.00
2017	017-624-570	EQUIPMENT PURCHASE	-	788.60	10,000.00	10,000.00
2017	017-624-649	EQUIPMENT NOTES	38,039.85	39,408.52	40,827.00	40,827.00
2017	017-624-670	EQUIPMENT NOTE INTEREST	6,098.91	4,730.24	3,312.00	3,312.00
<b>2017</b>	<b>017-624-998</b>	<b>R&amp;B # 4 EXPENSES</b>	<b>731,236.39</b>	<b>434,850.39</b>	<b>629,905.00</b>	<b>\$611,812.00</b>
		<b>TOTAL R&amp;B REVENUES</b>			<b>4,315,963.00</b>	<b>\$4,213,458.00</b>
<b>2017</b>	<b>017-999-999</b>	<b>TOTAL R&amp;B EXPENDITURES</b>	<b>4,268,369.34</b>	<b>4,294,201.01</b>	<b>4,315,963.00</b>	<b>\$4,213,458.00</b>

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-300-000	<b>REVENUE - GENERAL FUND</b>				
2017 010-310-110	ADVALOREM TAXES	12,098,891.23	12,762,601.27	12,960,147.00	13,243,715.00
2017 010-310-112	FEES IN LIEU OF TAXES	165,410.67	150,983.06	165,411.00	150,000.00
2017 010-320-100	MIXED BEVERAGE TAX	18,580.24	16,960.36	13,100.00	14,300.00
2017 010-320-101	LIQUOR LICENSE PERMIT	8,530.00	8,745.00	4,000.00	2,000.00
2017 010-320-102	PENALTY & INTEREST	204,977.35	232,984.78	186,680.00	160,160.00
2017 010-320-103	TAX COLLECTOR FEE	112,856.10	103,858.50	111,407.00	113,860.00
2017 010-320-104	SILSBEE CITY TAX COMMISSION	5,253.45	5,700.71	5,500.00	5,000.00
2017 010-320-105	SISD TAX COMMISSION	50,497.51	59,453.47	59,000.00	59,000.00
2017 010-320-106	KISD TAX COMMISSION	24,300.96	23,523.93	23,903.00	23,900.00
2017 010-320-107	LISD TAX COMMISSION	56,674.97	60,620.44	60,000.00	60,000.00
2017 010-320-108	W HARDIN CCISD TAX COMMISSIO	12,077.80	13,221.51	13,000.00	12,000.00
2017 010-320-110	INTEREST - TAC	667.56	747.93	-	900.00
2017 010-320-111	HJISD COMMISSIONS	54,205.02	53,346.15	59,460.00	55,000.00
2017 010-320-120	OCCUPANCY USE TAX	431.25	360.00	390.00	300.00
2017 010-320-121	CREDITS & OVERPAYMENTS-TAX S	3,123.49	797.38	-	-
2017 010-320-200	HEALTH UNIT PERMITS	-	-	-	10,000.00
2017 010-320-201	HEALTH UNIT SHOTS - PPD	-	-	-	1,000.00
2017 010-320-202	HEALTH UNIT SHOTS - FLU	-	-	-	1,000.00
2017 010-330-000	COUNTY % OF STATE FEES	41,448.44	34,952.37	40,912.00	35,000.00
2017 010-339-100	TOBACCO STATE PAYMENTS	10,636.79	14,810.97	14,811.00	12,500.00
2017 010-340-110	BOND FORFEITURES - COUNTY CL	3,217.00	6,933.00	5,000.00	8,500.00
2017 010-340-201	SHERIFFS FEES	10,277.45	22,760.63	10,507.00	12,000.00
2017 010-340-204	CRIME STOPPERS	270.00	(170.00)	-	-
2017 010-340-300	COUNTY ATTORNEY FEES	134.35	105.05	-	500.00
2017 010-340-401	COUNTY CLERK FEES	322,408.18	310,828.31	311,253.00	310,000.00
2017 010-340-402	DWI VIDEO	901.00	690.00	1,181.00	1,000.00
2017 010-340-403	COUNTY ARREST FEE	377.41	233.44	1,251.00	500.00
2017 010-340-405	SHERIFFS FEE - COUNTY CLERK	12,136.81	12,786.79	13,289.00	10,000.00
2017 010-340-406	CO JUDGES FEE (PROB & CIVIL)	1,724.00	1,652.00	1,522.00	1,522.00
2017 010-340-407	PROBATE FEE JUDGES CONTINUED	1,140.00	1,015.00	960.00	800.00
2017 010-340-409	COUNTY ATTORNEY FEES FROM CC	8,221.01	8,110.22	6,844.00	6,000.00
2017 010-340-410	E-FILE FEES-COUNTY CLERK	-	-	12,000.00	2,500.00
2017 010-340-600	DISTRICT ATTORNEY FEES	50.00	-	-	-
2017 010-340-701	DISTRICT CLERK FEES	122,823.86	142,650.73	104,680.00	128,000.00
2017 010-340-702	SHERIFFS FEE - DISTRICT CLERK	50,586.79	56,188.87	38,843.00	45,250.00
2017 010-340-703	DIST CLK TRUST % INTEREST	775.65	315.73	-	100.00
2017 010-340-706	E-FILE FEES-DISTRICT CLERK	-	3,694.00	12,000.00	12,000.00
2017 010-340-809	REFUNDS & OTHER CREDITS	950.00	-	-	-
2017 010-340-901	CONSTABLE PCT#1 FEE	9,430.00	14,572.80	12,464.00	12,000.00
2017 010-340-902	CONSTABLE PCT#2 FEES	5,260.00	9,182.40	6,000.00	10,750.00
2017 010-340-903	CONSTABLE PCT#3 FEE	10,310.00	15,151.00	11,000.00	14,465.00
2017 010-340-904	CONSTABLE PCT#4 FEE	2,870.00	2,759.80	3,000.00	4,200.00
2017 010-340-905	CONSTABLE PCT#5 FEES	18,940.00	20,132.00	19,370.00	17,200.00
2017 010-340-906	CONSTABLE PCT#6 FEE	1,900.00	2,090.80	2,000.00	2,400.00
2017 010-341-801	J P #1 FEES	5,719.64	7,224.27	6,136.00	6,000.00
2017 010-341-802	JP #1 TRAFFIC FEE	413.49	346.73	414.00	350.00
2017 010-342-101	HOUSING JUVENILES	52,305.00	64,185.00	62,771.00	68,800.00
2017 010-342-104	HOUSING OUT OF COUNTY INMATE	23,320.00	80,760.00	22,992.00	60,000.00
2017 010-342-106	JAIL PHONE COMMISSION	13,015.38	28,211.29	19,000.00	20,800.00
2017 010-342-801	J P #2 FEES	7,660.98	7,141.07	6,191.00	6,200.00
2017 010-342-802	JP #2 TRAFFIC FEE	540.00	492.00	583.00	600.00
2017 010-343-100	PERMIT FEES-FLOOD PLAIN	67,047.50	72,436.05	65,000.00	75,000.00

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2017 010-343-801	J P #3 FEES	5,026.32	7,377.36	3,928.00	3,200.00
2017 010-343-802	JP #3 TRAFFIC FEE	684.97	565.14	1,504.00	1,000.00
2017 010-344-801	J P #4 FEES	4,501.52	4,953.71	4,483.00	4,200.00
2017 010-344-802	JP #4 TRAFFIC FEE	651.60	391.28	725.00	500.00
2017 010-345-801	J P #5 FEES	12,798.31	10,990.46	13,732.00	12,500.00
2017 010-345-802	JP #5 TRAFFIC FEE	968.73	708.00	867.00	850.00
2017 010-346-801	J P #6 FEES	1,180.76	1,456.88	1,965.00	1,500.00
2017 010-346-802	JP #6 TRAFFIC FEE	276.00	153.00	539.00	500.00
2017 010-360-100	INTEREST EARNED	3,247.54	5,142.38	10,545.00	12,500.00
2017 010-365-101	ROYALTIES	7,181.60	-	-	-
2017 010-367-100	SOCCER LEAGUE DONATION	1,800.00	1,800.00	1,800.00	1,800.00
2017 010-367-101	DONATIONS	-	11,015.65	-	-
2017 010-367-102	DONATION - VETERANS PARK	-	-	-	-
2017 010-367-103	DONATION - DISTRICT CLERK	-	-	-	-
2017 010-370-101	RENT - TAX ATTORNEY	24,000.00	24,000.00	24,000.00	24,000.00
2017 010-370-102	CONCESSION STAND RENT	150.00	600.00	600.00	600.00
2017 010-370-200	HANGAR LAND LEASE	-	-	-	1,553.00
2017 010-370-210	LEASE RECEIPTS (FDO) & MISC	-	1,411.56	800.00	950.00
2017 010-370-300	ROYALTIES	888.75	1,359.41	5,000.00	-
2017 18-400-155	TRANSFERS FROM/(TO) OTHER FUNDS	185,779.00	-	-	-
2017 010-372-000	MISCELLANEOUS	205,186.68	67,761.00	87,500.00	50,000.00
2017 010-372-100	MISCELLANEOUS REIMBURSEMENT	63,695.82	28,869.37	47,572.00	50,000.00
2017 010-390-000	TRANSFERS	-	57,100.63	-	-
2017 010-390-107	TRANSFERS	-	252,440.00	-	-
<b>2017 010-399-999</b>	<b>TOTAL REVENUE GENERAL FUND</b>	<b>14,141,305.93</b>	<b>14,914,242.64</b>	<b>14,679,532.00</b>	<b>\$14,962,725.00</b>
2017 010-400-000	<b>COUNTY JUDGE</b>				
2017 010-400-101	SALARIES - ELECTED OFFICIALS	126,123.52	58,249.12	51,378.00	51,378.00
2017 010-400-103	SALARIES - ASSISTANTS	-	38,188.42	72,792.00	70,096.00
2017 010-400-105	SALARIES - CLERICAL	-	27,811.20	-	-
2017 010-400-110	COURT REPORTER	-	5,146.00	1,000.00	-
2017 010-400-201	FICA TAXES	9,484.40	9,996.44	10,077.00	9,872.00
2017 010-400-202	HEALTH INSURANCE	26,450.72	10,841.12	19,116.00	9,598.00
2017 010-400-203	RETIREMENT	16,743.30	17,491.20	17,371.00	17,068.00
2017 010-400-204	WORKERS COMP INSURANCE	451.39	396.16	452.00	349.00
2017 010-400-206	STATE UNEMPLOYMENT TAX	54.83	84.38	56.00	106.00
2017 010-400-207	DENTAL INSURANCE	1,105.34	1,215.16	1,483.00	1,499.00
2017 010-400-208	LIFE INSURANCE	158.28	142.23	181.00	181.00
2017 010-400-209	SUPPLEMENTAL DEATH	-	306.49	422.00	280.00
2017 010-400-226	AUTO ALLOWANCE	-	7,560.00	7,560.00	7,560.00
2017 010-400-310	OFFICE SUPPLIES	3,415.39	3,328.89	3,500.00	3,500.00
2017 010-400-416	VISITING JUDGE	-	2,512.32	2,500.00	2,500.00
2017 010-400-420	TELEPHONE	55.52	573.77	500.00	-
2017 010-400-426	TRAVEL AND TRAINING EXPENSE	170.00	2,191.10	2,500.00	2,500.00
2017 010-400-453	SOFTWARE	-	-	3,024.00	3,024.00
2017 010-400-463	EQUIPMENT/LEASE	1,092.27	1,200.34	2,500.00	2,000.00
2017 010-400-490	MISCELLANEOUS	1,081.86	391.68	1,000.00	1,000.00
2017 010-400-590	LAW BOOKS	465.50	198.00	150.00	150.00
<b>2017 010-400-998</b>	<b>COUNTY JUDGE EXPENSES</b>	<b>186,852.32</b>	<b>187,824.02</b>	<b>197,562.00</b>	<b>\$182,661.00</b>

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2017 010-401-000	<b>COMMISSIONERS COURT</b>				
2017 010-401-107	ORGANIZATION PAYMENTS	583.00	446.00	648.00	648.00
2017 010-401-117	FINANCIAL ADMINISTRATION	71,600.00	118,914.63	80,000.00	80,000.00
2017 010-401-121	MHMR & LIFE RESOURCE	32,550.00	32,550.00	32,550.00	32,550.00
2017 010-401-122	CRIME LAB-JEFFERSON COUNTY	-	-	5,000.00	2,500.00
2017 010-401-123	BANKING SERVICES	1,067.61	2,030.76	1,600.00	1,600.00
2017 010-401-135	PAUPER ATTORNEY	1,768.07	600.00	2,500.00	2,500.00
2017 010-401-138	REDISTRICTING	302.12	-	-	-
2017 010-401-141	VICTIM OF CRIME	3,758.69	1,908.75	5,000.00	5,000.00
2017 010-401-146	DISPATCHERS	-	-	85,292.00	75,257.00
2017 010-401-149	CAPITAL MURDER TRIALS	40,042.15	82,302.27	150,000.00	150,000.00
2017 010-401-150	GARTH HOUSE	5,000.00	5,000.00	5,000.00	5,000.00
2017 010-401-152	AUTOPSIES	74,100.00	87,700.00	75,000.00	85,000.00
2017 010-401-202	HEALTH, LIFE & DENTAL INS	1,735.16	1,511.25	1,500.00	1,500.00
2017 010-401-206	UNEMPLOYMENT INSURANCE	11,769.06	2,925.90	20,000.00	20,000.00
2017 010-401-272	AUTO THEFT PA GRANT	23,175.61	26,210.32	30,577.00	30,577.00
2017 010-401-275	HEALTH UNIT/HEALTH NURSE GRANT	171,970.94	133,182.09	-	-
2017 010-401-276	CRIME VICTIMS MATCHING	2,603.90	2,804.20	2,604.00	2,604.00
2017 010-401-279	EMERGENCY MANAGEMENT PLANNIN	34,408.75	36,604.20	46,700.00	46,700.00
2017 010-401-280	CO. ATTORNEY SUPPLEMENT MATCH	10,089.14	10,601.22	8,800.00	8,800.00
2017 010-401-285	CO. JUDGE SUPPLEMENT MATCH	3,335.41	3,488.82	5,539.00	5,539.00
2017 010-401-290	ASST PROSECUTOR LONGEVITY PAY	-	1,779.46	3,500.00	3,500.00
2017 010-401-295	D.A. VAWA MATCHING	-	31,193.04	33,462.00	28,581.00
2017 010-401-304	HEALTH INSURANCE	34,545.29	57,972.53	50,000.00	90,208.00
2017 010-401-311	LIBRARY CONTRACT - KOUNTZE	6,500.00	6,500.00	6,500.00	6,500.00
2017 010-401-312	LIBRARY CONTRACT - SOUR LAKE	7,000.00	7,000.00	7,000.00	7,000.00
2017 010-401-313	LIBRARY CONTRACT - SILSBEE	9,500.00	9,500.00	9,500.00	9,500.00
2017 010-401-314	LIBRARY CONTRACT - LUMBERTON	9,500.00	9,500.00	9,500.00	9,500.00
2017 010-401-315	LIBRARY CONTRACT - WILDWOOD	1,500.00	1,500.00	1,500.00	1,500.00
2017 010-401-322	ORG PAYMENT - SETRPC	15,570.81	15,570.81	16,500.00	16,500.00
2017 010-401-324	ORG PAYMENT - LOWER NECHES	2,000.00	2,000.00	2,000.00	2,000.00
2017 010-401-331	FOSTER CARE - HOLIDAY PRESEN	1,800.00	1,800.00	1,800.00	1,800.00
2017 010-401-332	FOSTER CARE - CLOTHING	3,700.00	3,700.00	3,700.00	3,700.00
2017 010-401-339	PAUPER EXPENSES	56,988.00	72,361.00	68,000.00	75,000.00
2017 010-401-342	FIRE CONTRACT - VOTAW	2,500.00	-	2,500.00	2,500.00
2017 010-401-343	FIRE CONTRACT - WOODPECKER F	-	500.00	500.00	1,000.00
2017 010-401-390	TRANSFER TO TECHNOLOGY FUND	70,144.98	9,935.58	10,000.00	10,000.00
2017 010-401-391	TRANSFERS TO LAW LIBRARY	777.38	-	15,000.00	14,978.00
2017 010-401-393	TRANSFER TO COURT SECURITY	30,963.03	35,370.26	33,000.00	-
2017 010-401-400	PROFESSIONAL FEES	350.00	157.90	5,000.00	-
2017 010-401-402	APPRAISAL DISTRICT	406,775.71	355,645.74	415,000.00	415,000.00
2017 010-401-420	TELEPHONE EXPENSE	26,733.84	23,765.30	30,000.00	75,000.00
2017 010-401-421	C/H INTERNET SERVICE	3,546.69	3,338.60	3,500.00	3,500.00
2017 010-401-424	REGIONAL RADIO SYSTEM	-	-	100,000.00	90,000.00
2017 010-401-426	DUES & SUBSCRIPTIONS	5,457.23	6,875.18	6,800.00	6,800.00
2017 010-401-482	INSURANCE-GEN,LAW,LIAB,PROP	192,166.11	200,276.15	225,000.00	225,000.00
2017 010-401-483	INS. DEDUCTIBLES/CLAIMS/LEGA	4,823.16	13,068.83	20,000.00	20,000.00
2017 010-401-490	MISCELLANEOUS EXPENSES	17,645.89	12,016.79	25,000.00	25,000.00
2017 010-401-499	COURTHOUSE ANNEX	-	14,740.75	25,000.00	-
2017 010-401-500	LAND PURCHASE	-	30,880.00	50,000.00	50,000.00
2017 010-401-800	CONTINGENCY - GENERAL	-	-	2,114,257.31	500,000.00
<b>2017 010-401-998</b>	<b>COMMISSIONERS COURT EXPENSES</b>	<b>1,400,347.73</b>	<b>1,475,728.33</b>	<b>3,851,829.31</b>	<b>\$2,249,842.00</b>



**HARDIN COUNTY, TEXAS**  
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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-403-000	<b>COUNTY CLERK</b>				
2017 010-403-101	SALARIES - ELECTED OFFICIALS	233,569.27	67,502.24	68,852.00	68,852.00
2017 010-403-103	SALARIES - ASSISTANTS	-	33,696.00	37,541.00	36,150.00
2017 010-403-105	SALARIES - CLERICAL	-	135,065.86	154,181.00	141,441.00
2017 010-403-201	FICA TAXES	16,630.91	16,833.46	19,934.00	18,853.00
2017 010-403-202	HEALTH INSURANCE	64,793.88	67,708.64	70,440.00	67,180.00
2017 010-403-203	RETIREMENT	32,984.55	33,260.33	36,454.00	34,626.00
2017 010-403-204	WORKERS COMP INSURANCE	833.65	844.17	834.00	667.00
2017 010-403-206	STATE UNEMPLOYMENT TAX	134.43	258.79	137.00	267.00
2017 010-403-207	DENTAL INSURANCE	3,243.22	3,316.90	3,575.00	3,263.00
2017 010-403-208	LIFE INSURANCE	461.34	401.50	395.00	395.00
2017 010-403-209	SUPPLEMENTAL DEATH	-	583.83	886.00	567.00
2017 010-403-310	OFFICE SUPPLIES	7,750.84	8,119.54	7,600.00	7,600.00
2017 010-403-420	TELEPHONE	1,647.77	1,442.77	1,200.00	-
2017 010-403-426	TRAVEL AND TRAINING EXPENSE	1,814.04	2,236.74	3,400.00	4,000.00
2017 010-403-435	PRINTING	-	241.50	4,000.00	4,000.00
2017 010-403-437	SOFTWARE	64,044.45	94,338.15	76,050.00	44,299.00
2017 010-403-462	COPIER RENTALS	4,711.85	4,279.82	3,000.00	3,000.00
2017 010-403-463	COMPUTER EXPENSE	1,245.00	1,234.00	1,500.00	1,500.00
2017 010-403-490	MISCELLANEOUS	2,713.74	2,525.58	3,000.00	3,000.00
2017 010-403-491	E-FILE EXPENDITURES	-	-	12,000.00	12,000.00
2017 010-403-570	EQUIPMENT EXPENSES	737.53	2,462.95	7,000.00	7,000.00
2017 010-403-590	LAW BOOKS	325.50	299.50	400.00	400.00
<b>2017 010-403-998</b>	<b>COUNTY CLERK EXPENSES</b>	<b>437,641.97</b>	<b>476,652.27</b>	<b>512,379.00</b>	<b>\$459,060.00</b>
2017 010-405-000	<b>VETERANS SERVICES</b>				
2017 010-405-102	SALARIES - APPOINTED	36,109.06	26,534.90	18,970.00	-
2017 010-405-108	SALARIES - PART-TIME	-	2,860.80	-	25,786.00
2017 010-405-201	FICA TAXES	2,755.30	2,245.20	1,451.00	1,973.00
2017 010-405-203	RETIREMENT	5,100.37	4,144.43	2,654.00	3,623.00
2017 010-405-204	WORKERS COMP INSURANCE	126.44	103.71	62.00	71.00
2017 010-405-206	STATE UNEMPLOYMENT TAX	28.86	40.96	15.00	39.00
2017 010-405-207	DENTAL INSURANCE	251.20	126.24	-	-
2017 010-405-208	LIFE INSURANCE	45.96	18.94	-	-
2017 010-405-209	SUPPLEMENTAL DEATH	-	65.87	64.00	60.00
2017 010-405-310	OFFICE SUPPLIES	676.61	573.00	500.00	500.00
2017 010-405-420	TELEPHONE	1.22	0.59	25.00	-
2017 010-405-425	MILEAGE REIMBURSEMENT	-	-	-	2,000.00
2017 010-405-426	TRAVEL AND TRAINING EXPENSE	89.60	-	500.00	500.00
2017 010-405-490	MISCELLANEOUS	-	16.25	100.00	100.00
<b>2017 010-405-998</b>	<b>VETERANS SERVICES EXPENSES</b>	<b>45,184.62</b>	<b>36,730.89</b>	<b>24,341.00</b>	<b>\$34,652.00</b>

**HARDIN COUNTY, TEXAS**  
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ACCOUNT NUMBER		ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017	010-409-000	<b>FLOODPLAIN ADMINISTRATION</b>				
2017	010-409-102	SALARIES - APPOINTED	78,672.51	43,366.76	45,679.00	47,500.00
2017	010-409-103	SALARIES - ASSISTANTS	-	32,718.40	34,646.00	-
2017	010-409-105	SALARIES - CLERICAL	-	-	-	28,247.00
2017	010-409-201	FICA TAXES	5,455.93	5,872.15	6,604.00	5,841.00
2017	010-409-202	HEALTH INSURANCE	17,380.52	9,321.36	19,116.00	19,195.00
2017	010-409-203	RETIREMENT	10,262.35	10,495.90	11,237.00	10,643.00
2017	010-409-204	WORKERS COMP INSURANCE	277.30	280.72	278.00	212.00
2017	010-409-206	STATE UNEMPLOYMENT TAX	62.93	113.32	64.00	115.00
2017	010-409-207	DENTAL INSURANCE	1,101.90	1,155.28	1,220.00	882.00
2017	010-409-208	LIFE INSURANCE	138.46	124.28	121.00	121.00
2017	010-409-209	SUPPLEMENTAL DEATH	-	188.48	273.00	175.00
2017	010-409-225	AUTO ALLOWANCE	-	4,500.00	6,000.00	-
2017	010-409-226	WIRELESS PHONE ALLOWANCE				600.00
2017	010-409-310	OFFICE SUPPLIES	462.84	639.30	800.00	1,800.00
2017	010-409-330	FUEL AND OIL	-	-	-	2,500.00
2017	010-409-400	PROFESSIONAL FEES	24,341.77	17,922.52	14,000.00	14,000.00
2017	010-409-420	TELEPHONE	1,706.46	1,215.78	1,200.00	-
2017	010-409-426	TRAVEL AND TRAINING EXPENSE	1,738.89	1,703.47	3,000.00	2,000.00
2017	010-409-454	AUTO MAINTENANCE/REPAIR	-	-	-	1,500.00
2017	010-409-490	MISCELLANEOUS	-	441.42	530.00	530.00
2017	010-409-570	EQUIPMENT EXPENSE/LEASE	2,581.34	4,706.33	5,000.00	5,000.00
2017	010-409-574	AUTO NOTE	-	-	-	5,600.00
<b>2017</b>	<b>010-409-998</b>	<b>FLOODPLAIN ADMIN EXPENSES</b>	<b>144,183.20</b>	<b>134,765.47</b>	<b>149,768.00</b>	<b>\$146,461.00</b>
2017	010-435-000	<b>356TH DISTRICT JUDGE</b>				
2017	010-435-101	SALARIES - DIST JUDGE SUPP	179,511.80	14,999.62	18,000.00	18,000.00
2017	010-435-105	SALARIES - COURT COORDINATOR	-	49,841.00	52,793.00	50,838.00
2017	010-435-110	SALARIES - COURT REPORTER	-	79,950.52	84,686.00	81,550.00
2017	010-435-111	SUB. COURT REPORTERS/BAILIFF	6,085.00	4,200.00	16,000.00	16,000.00
2017	010-435-130	SALARIES - BAILIFF	-	39,665.60	42,012.00	40,456.00
2017	010-435-201	FICA TAXES	12,104.74	12,453.62	15,108.00	13,223.00
2017	010-435-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	19,195.00
2017	010-435-203	RETIREMENT	25,354.56	25,964.35	27,629.00	26,814.00
2017	010-435-204	WORKERS COMP INSURANCE	602.85	607.31	603.00	467.00
2017	010-435-206	STATE UNEMPLOYMENT TAX	131.58	231.48	135.00	260.00
2017	010-435-207	DENTAL INSURANCE	1,401.92	1,407.16	1,483.00	1,499.00
2017	010-435-208	LIFE INSURANCE	190.44	160.14	154.00	155.00
2017	010-435-209	SUPPLEMENTAL DEATH	-	458.47	671.00	439.00
2017	010-435-310	OFFICE SUPPLIES	2,336.03	2,370.98	2,600.00	2,600.00
2017	010-435-334	COURT REPORTER SUPPLIES	1,111.43	1,477.98	2,500.00	2,500.00
2017	010-435-400	2ND. ADMIN. DISTRICT	-	-	1,500.00	1,500.00
2017	010-435-420	TELEPHONE	376.04	344.43	1,000.00	-
2017	010-435-426	TRAVEL AND TRAINING EXPENSE	2,057.80	843.69	3,612.00	3,612.00
2017	010-435-427	DUES & SUBSCRIPTIONS	265.00	150.00	1,500.00	1,500.00
2017	010-435-452	OFFICE MACHINE MAINT.	85.00	-	1,000.00	1,000.00
2017	010-435-462	EQUIPMENT EXPENSE/LEASE	2,468.08	3,624.80	5,000.00	5,000.00
2017	010-435-483	LIABILITY INSURANCE	1,470.06	1,318.25	1,575.00	1,600.00
2017	010-435-490	MISCELLANEOUS	-	1,179.64	2,750.00	2,750.00
2017	010-435-590	LAW BOOKS	1,343.41	1,355.86	1,800.00	1,800.00
<b>2017</b>	<b>010-435-998</b>	<b>356TH DISTRICT JUDGE EXPENSES</b>	<b>255,036.14</b>	<b>261,247.62</b>	<b>303,227.00</b>	<b>\$292,758.00</b>

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-436-000	<b>88TH DISTRICT JUDGE</b>				
2017 010-436-101	SALARIES - DIST JUDGE SUPP	117,622.96	14,999.92	18,000.00	18,000.00
2017 010-436-105	SALARIES - COURT COORDINATOR	-	30,888.87	52,793.00	50,838.00
2017 010-436-110	SALARIES - COURT REPORTER	-	75,515.09	68,870.00	65,734.00
2017 010-436-111	SUB. COURT REPORTER/BAILIFF	600.00	600.00	12,000.00	10,000.00
2017 010-436-130	SALARIES - BAILIFF	-	-	-	40,456.00
2017 010-436-201	FICA TAXES	7,638.89	7,920.06	10,684.00	12,013.00
2017 010-436-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	28,792.00
2017 010-436-203	RETIREMENT	16,612.87	17,088.94	19,539.00	24,592.00
2017 010-436-204	WORKERS COMP INSURANCE	367.42	381.27	368.00	424.00
2017 010-436-206	STATE UNEMPLOYMENT TAX	82.14	154.97	101.00	236.00
2017 010-436-207	DENTAL INSURANCE	1,077.76	1,081.40	1,136.00	1,764.00
2017 010-436-208	LIFE INSURANCE	164.16	133.86	128.00	168.00
2017 010-436-209	SUPPLEMENTAL DEATH	-	301.72	475.00	403.00
2017 010-436-310	OFFICE SUPPLIES	2,559.76	1,537.81	2,300.00	2,300.00
2017 010-436-334	COURT REPORTER SUPPLIES	998.00	1,066.00	1,200.00	1,000.00
2017 010-436-400	2ND ADMIN DISTRICT	-	-	1,800.00	1,800.00
2017 010-436-420	TELEPHONE	19.63	61.44	1,300.00	-
2017 010-436-426	TRAVEL AND TRAINING EXPENSE	1,896.74	911.00	3,825.00	3,825.00
2017 010-436-427	DUES & SUBSCRIPTIONS	790.08	1,281.12	2,500.00	2,500.00
2017 010-436-452	OFFICE MACHINE MAINT.	-	625.38	1,000.00	1,000.00
2017 010-436-483	LIABILITY INSURANCE	1,295.36	1,219.38	1,575.00	1,500.00
2017 010-436-490	MISCELLANEOUS	208.95	276.00	1,000.00	1,000.00
2017 010-436-570	EQUIPMENT	352.68	2,159.31	3,400.00	3,000.00
2017 010-436-590	LAW BOOKS	836.63	1,757.62	1,500.00	1,500.00
<b>2017 010-436-998</b>	<b>88TH DISTRICT JUDGE EXPENSES</b>	<b>171,264.43</b>	<b>178,603.88</b>	<b>224,610.00</b>	<b>\$272,845.00</b>
2017 010-450-000	<b>DISTRICT CLERK</b>				
2017 010-450-101	SALARIES - ELECTED OFFICIALS	225,651.78	67,502.24	68,852.00	68,852.00
2017 010-450-103	SALARIES - ASSISTANTS	-	33,696.00	37,541.00	36,151.00
2017 010-450-105	SALARIES - CLERICAL	-	114,548.96	120,011.00	113,277.00
2017 010-450-108	SALARIES - PART-TIME	-	-	15,276.00	15,276.00
2017 010-450-201	FICA TAXES	16,728.30	15,953.42	18,489.00	17,868.00
2017 010-450-202	HEALTH INSURANCE	55,837.20	48,762.40	58,764.00	58,999.00
2017 010-450-203	RETIREMENT	31,868.30	30,382.91	33,811.00	32,815.00
2017 010-450-204	WORKERS COMP INSURANCE	806.17	769.60	807.00	638.00
2017 010-450-206	STATE UNEMPLOYMENT TAX	128.13	226.46	131.00	247.00
2017 010-450-207	DENTAL INSURANCE	2,406.72	1,893.76	2,619.00	2,646.00
2017 010-450-208	LIFE INSURANCE	453.12	303.49	361.00	335.00
2017 010-450-209	SUPPLEMENTAL DEATH	-	521.54	822.00	538.00
2017 010-450-310	OFFICE SUPPLIES	9,606.78	10,206.38	7,500.00	7,500.00
2017 010-450-353	COMPUTER	515.00	721.98	1,800.00	1,800.00
2017 010-450-355	DONATION-FURNITURE & FIXTURES	-	-	19,000.00	-
2017 010-450-420	TELEPHONE	41.10	82.13	250.00	-
2017 010-450-426	TRAVEL AND TRAINING EXPENSE	1,014.55	2,383.34	2,500.00	3,000.00
2017 010-450-453	EQUIPMENT EXPENSES	212.25	13,370.04	200.00	200.00
2017 010-450-462	EQUIPMENT RENTALS	2,197.26	2,258.32	2,700.00	2,700.00
2017 010-450-490	MISCELLANEOUS	1,009.50	1,457.50	1,500.00	1,500.00
2017 010-450-491	E-FILE EXPENDITURES	-	2,761.52	12,000.00	12,000.00
2017 010-450-590	LAW BOOKS	158.50	223.50	350.00	350.00
<b>2017 010-450-998</b>	<b>DISTRICT CLERK EXPENSES</b>	<b>348,634.66</b>	<b>348,025.49</b>	<b>405,284.00</b>	<b>\$376,692.00</b>

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-455-000	<b>JUSTICE OF THE PEACE, PCT 1</b>				
2017 010-455-101	SALARIES - ELECTED OFFICIALS	84,981.38	51,277.46	52,304.00	52,304.00
2017 010-455-105	SALARIES - CLERICAL	-	29,058.88	29,894.00	28,788.00
2017 010-455-107	SALARIES - TEMPORARY	-	364.56	2,768.00	2,338.00
2017 010-455-201	FICA TAXES	6,138.28	6,289.23	7,051.00	6,934.00
2017 010-455-202	HEALTH INSURANCE	15,197.60	18,642.72	19,116.00	19,195.00
2017 010-455-203	RETIREMENT	10,900.40	11,190.93	11,887.00	11,394.00
2017 010-455-204	WORKERS COMP INSURANCE	267.40	301.52	329.00	245.00
2017 010-455-206	STATE UNEMPLOYMENT TAX	22.57	55.56	25.00	47.00
2017 010-455-207	DENTAL INSURANCE	826.56	829.52	873.00	882.00
2017 010-455-208	LIFE INSURANCE	118.20	98.00	94.00	94.00
2017 010-455-209	SUPPLEMENTAL DEATH	-	197.60	289.00	187.00
2017 010-455-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-455-310	OFFICE SUPPLIES	1,151.35	410.82	1,000.00	1,000.00
2017 010-455-405	AUTOPSIES	11.98	-	-	-
2017 010-455-420	TELEPHONE	2,115.12	2,318.46	2,500.00	-
2017 010-455-426	TRAVEL AND TRAINING EXPENSE	743.62	640.36	1,275.00	1,275.00
2017 010-455-452	OFFICE MACHINE MAINTENANCE	-	-	250.00	250.00
2017 010-455-463	EQUIPMENT EXPENSE/LEASE	368.66	414.90	1,000.00	1,000.00
2017 010-455-490	MISCELLANEOUS	-	177.50	500.00	500.00
2017 010-455-590	LAW BOOKS	217.00	475.97	500.00	500.00
<b>2017 010-455-998</b>	<b>JP1 EXPENSES</b>	<b>123,060.12</b>	<b>129,943.99</b>	<b>138,855.00</b>	<b>\$134,133.00</b>
2017 010-456-000	<b>JUSTICE OF THE PEACE, PCT 2</b>				
2017 010-456-101	SALARIES - ELECTED OFFICIALS	93,378.42	49,305.84	52,304.00	52,304.00
2017 010-456-102	SALARIES - APPOINTED	-	860.40	-	-
2017 010-456-105	SALARIES - CLERICAL	-	41,592.86	29,894.00	29,682.00
2017 010-456-107	SALARIES - TEMPORARY	-	-	2,214.00	3,400.00
2017 010-456-201	FICA TAXES	6,946.98	6,893.15	7,008.00	7,083.00
2017 010-456-202	HEALTH INSURANCE	18,140.40	21,730.90	25,314.00	25,393.00
2017 010-456-203	RETIREMENT	11,770.32	12,518.49	11,809.00	11,520.00
2017 010-456-204	WORKERS COMP INSURANCE	328.48	354.83	329.00	250.00
2017 010-456-206	STATE UNEMPLOYMENT TAX	29.15	71.69	29.00	50.00
2017 010-456-207	DENTAL INSURANCE	502.40	705.42	873.00	882.00
2017 010-456-208	LIFE INSURANCE	91.92	87.98	121.00	121.00
2017 010-456-209	SUPPLEMENTAL DEATH	-	223.98	287.00	189.00
2017 010-456-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-456-310	OFFICE SUPPLIES	1,506.75	1,115.45	1,200.00	1,200.00
2017 010-456-420	TELEPHONE	3,827.09	3,437.22	3,600.00	-
2017 010-456-426	TRAVEL AND TRAINING EXPENSE	-	2,557.36	1,275.00	1,275.00
2017 010-456-440	UTILITIES	3,431.02	3,810.42	3,500.00	3,500.00
2017 010-456-452	OFFICE MACHINE MAINTENANCE	-	90.00	300.00	300.00
2017 010-456-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017 010-456-463	EQUIPMENT EXPENSE/LEASE	909.52	1,202.89	1,500.00	1,500.00
2017 010-456-490	MISCELLANEOUS	553.56	774.30	800.00	800.00
2017 010-456-590	LAW BOOKS	413.00	103.50	500.00	500.00
<b>2017 010-456-998</b>	<b>JP2 EXPENSES</b>	<b>149,029.01</b>	<b>161,836.68</b>	<b>157,257.00</b>	<b>\$154,349.00</b>

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-457-000	<b>JUSTICE OF THE PEACE, PCT 3</b>				
2017 010-457-101	SALARIES - ELECTED OFFICIALS	90,555.86	49,305.25	52,304.00	52,304.00
2017 010-457-105	SALARIES - CLERICAL	-	35,961.97	33,156.00	31,928.00
2017 010-457-107	SALARIES - TEMPORARY	-	520.80	2,125.00	3,400.00
2017 010-457-201	FICA TAXES	5,931.94	6,087.32	7,251.00	7,255.00
2017 010-457-202	HEALTH INSURANCE	21,674.16	22,176.48	22,650.00	22,728.00
2017 010-457-203	RETIREMENT	10,951.11	11,435.46	12,253.00	11,835.00
2017 010-457-204	WORKERS COMP INSURANCE	316.46	320.06	317.00	257.00
2017 010-457-206	STATE UNEMPLOYMENT TAX	26.79	63.28	26.00	53.00
2017 010-457-207	DENTAL INSURANCE	1,150.72	1,155.28	1,220.00	1,234.00
2017 010-457-208	LIFE INSURANCE	144.48	124.28	121.00	121.00
2017 010-457-209	SUPPLEMENTAL DEATH	-	204.38	298.00	194.00
2017 010-457-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-457-310	OFFICE SUPPLIES	318.93	949.70	1,000.00	1,000.00
2017 010-457-420	TELEPHONE	1,804.91	1,469.38	1,500.00	1,500.00
2017 010-457-426	TRAVEL AND TRAINING EXPENSE	584.91	915.30	1,275.00	1,275.00
2017 010-457-463	EQUIPMENT EXPENSE/LEASE	2,246.02	1,131.00	1,200.00	1,200.00
2017 010-457-490	MISCELLANEOUS	587.09	821.75	500.00	500.00
2017 010-457-590	LAW BOOKS	291.50	123.10	200.00	200.00
<b>2017 010-457-998</b>	<b>JP3 EXPENSES</b>	<b>136,584.88</b>	<b>139,964.79</b>	<b>144,596.00</b>	<b>\$144,184.00</b>
2017 010-458-000	<b>JUSTICE OF THE PEACE, PCT 4</b>				
2017 010-458-101	SALARIES - ELECTED OFFICIALS	86,450.58	49,305.25	52,304.00	52,304.00
2017 010-458-102	SALARIES - APPOINTED	-	1,145.76	-	-
2017 010-458-105	SALARIES - CLERICAL	-	30,575.39	29,894.00	28,788.00
2017 010-458-107	SALARIES - TEMPORARY	-	677.04	3,187.00	3,081.00
2017 010-458-201	FICA TAXES	6,487.23	6,674.83	7,083.00	6,991.00
2017 010-458-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	19,195.00
2017 010-458-203	RETIREMENT	10,900.40	11,190.93	11,945.00	11,394.00
2017 010-458-204	WORKERS COMP INSURANCE	309.03	318.66	310.00	247.00
2017 010-458-206	STATE UNEMPLOYMENT TAX	23.52	56.84	25.00	48.00
2017 010-458-207	DENTAL INSURANCE	502.40	503.76	526.00	531.00
2017 010-458-208	LIFE INSURANCE	91.92	76.10	68.00	94.00
2017 010-458-209	SUPPLEMENTAL DEATH	-	197.60	290.00	187.00
2017 010-458-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-458-310	OFFICE SUPPLIES	360.74	1,067.82	1,000.00	1,000.00
2017 010-458-420	TELEPHONE	992.00	1,098.01	1,275.00	-
2017 010-458-426	TRAVEL AND TRAINING EXPENSE	808.28	867.84	1,275.00	1,275.00
2017 010-458-440	UTILITIES	1,281.48	1,075.22	2,000.00	2,000.00
2017 010-458-460	RENT	11,369.25	8,658.43	10,000.00	10,000.00
2017 010-458-463	EQUIPMENT EXPENSE/LEASE	884.22	1,616.63	1,250.00	1,250.00
2017 010-458-490	MISCELLANEOUS	134.42	274.68	300.00	300.00
2017 010-458-590	LAW BOOKS	-	-	200.00	200.00
<b>2017 010-458-998</b>	<b>JP4 EXPENSES</b>	<b>138,735.87</b>	<b>141,223.51</b>	<b>149,248.00</b>	<b>\$146,085.00</b>

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2017 010-459-000	<b>JUSTICE OF THE PEACE, PCT 5</b>				
2017 010-459-101	SALARIES - ELECTED OFFICIALS	115,790.26	55,269.82	52,304.00	52,304.00
2017 010-459-102	SALARIES - APPOINTED	-	12,614.21	-	-
2017 010-459-105	SALARIES - CLERICAL	-	33,626.07	29,894.00	28,788.00
2017 010-459-107	SALARIES - TEMPORARY		-	2,149.00	2,351.00
2017 010-459-201	FICA TAXES	8,726.15	8,215.19	7,003.00	6,935.00
2017 010-459-202	HEALTH INSURANCE	25,739.20	17,822.00	19,116.00	9,598.00
2017 010-459-203	RETIREMENT	15,192.93	14,019.81	11,800.00	11,394.00
2017 010-459-204	WORKERS COMP INSURANCE	406.58	387.64	440.00	245.00
2017 010-459-206	STATE UNEMPLOYMENT TAX	47.07	83.51	53.00	47.00
2017 010-459-207	DENTAL INSURANCE	1,038.96	634.58	526.00	531.00
2017 010-459-208	LIFE INSURANCE	162.32	102.85	94.00	94.00
2017 010-459-209	SUPPLEMENTAL DEATH	-	237.05	287.00	187.00
2017 010-459-225	AUTO ALLOWANCE	-	7,200.00	7,200.00	7,200.00
2017 010-459-310	OFFICE SUPPLIES	1,860.45	1,110.72	1,500.00	1,500.00
2017 010-459-420	TELEPHONE	4,270.54	2,068.84	3,400.00	-
2017 010-459-426	TRAVEL AND TRAINING EXPENSE	996.53	2,845.42	1,275.00	1,275.00
2017 010-459-440	UTILITIES	2,793.06	2,449.85	2,800.00	2,800.00
2017 010-459-453	SOFTWARE	-	-	12,417.00	12,417.00
2017 010-459-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017 010-459-463	EQUIPMENT EXPENSE/LEASE	1,111.18	1,347.55	1,100.00	1,100.00
2017 010-459-490	MISCELLANEOUS	1,060.67	950.50	800.00	800.00
2017 010-459-590	LAW BOOKS	253.50	123.11	400.00	400.00
<b>2017 010-459-998</b>	<b>JP5 EXPENSES</b>	<b>186,649.40</b>	<b>168,308.72</b>	<b>161,758.00</b>	<b>\$147,166.00</b>
2017 010-460-000	<b>JUSTICE OF THE PEACE, PCT 6</b>				
2017 010-460-101	SALARIES - ELECTED OFFICIALS	87,864.58	53,077.46	52,304.00	52,304.00
2017 010-460-105	SALARIES - CLERICAL	-	30,555.20	32,357.00	31,159.00
2017 010-460-107	SALARIES - TEMPORARY	-	-	1,673.00	1,674.00
2017 010-460-201	FICA TAXES	6,529.01	6,618.36	7,155.00	7,064.00
2017 010-460-202	HEALTH INSURANCE	18,140.40	18,642.72	19,116.00	19,195.00
2017 010-460-203	RETIREMENT	11,220.94	11,518.74	12,078.00	11,727.00
2017 010-460-204	WORKERS COMP INSURANCE	318.25	305.48	319.00	250.00
2017 010-460-206	STATE UNEMPLOYMENT TAX	24.74	57.07	56.00	50.00
2017 010-460-207	DENTAL INSURANCE	826.56	829.52	873.00	882.00
2017 010-460-208	LIFE INSURANCE	144.48	124.28	121.00	121.00
2017 010-460-209	SUPPLEMENTAL DEATH	-	203.49	294.00	192.00
2017 010-460-225	AUTO ALLOWANCE	-	5,400.00	7,200.00	7,200.00
2017 010-460-310	OFFICE SUPPLIES	1,528.11	997.06	1,200.00	1,200.00
2017 010-460-420	TELEPHONE	2,291.25	2,003.14	2,500.00	-
2017 010-460-426	TRAVEL AND TRAINING EXPENSE	1,347.95	984.55	1,275.00	1,275.00
2017 010-460-440	UTILITIES	1,150.04	1,031.40	1,500.00	1,500.00
2017 010-460-452	OFFICE MACHINE MAINTENANCE	-	-	200.00	600.00
2017 010-460-460	RENT	7,200.00	7,200.00	7,200.00	7,200.00
2017 010-460-463	EQUIPMENT EXPENSE/LEASE	618.10	655.72	1,000.00	800.00
2017 010-460-490	MISCELLANEOUS	121.00	306.00	500.00	300.00
2017 010-460-590	LAW BOOKS	412.50	123.11	400.00	400.00
<b>2017 010-460-998</b>	<b>JP6 EXPENSES</b>	<b>139,737.91</b>	<b>140,633.30</b>	<b>149,321.00</b>	<b>\$145,093.00</b>

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-475-000	<b>COUNTY ATTORNEY</b>				
2017 010-475-101	SALARIES - ELECTED OFFICIALS	321,500.74	67,553.58	68,852.00	68,852.00
2017 010-475-102	SALARIES - APPOINTED	-	(3,491.29)	-	-
2017 010-475-103	SALARIES - ASSISTANTS	-	163,661.73	170,935.00	164,604.00
2017 010-475-104	SALARIES - INVESTIGATORS	-	50,003.20	52,963.00	51,002.00
2017 010-475-105	SALARIES - CLERICAL	-	97,940.00	105,451.00	101,546.00
2017 010-475-201	FICA TAXES	24,895.04	27,471.37	30,462.00	29,530.00
2017 010-475-202	HEALTH INSURANCE	45,418.32	60,028.67	63,546.00	63,781.00
2017 010-475-203	RETIREMENT	47,822.68	52,879.00	55,708.00	54,234.00
2017 010-475-204	WORKERS COMP INSURANCE	972.43	992.02	979.00	849.00
2017 010-475-206	STATE UNEMPLOYMENT TAX	218.37	495.04	242.00	476.00
2017 010-475-207	DENTAL INSURANCE	2,050.78	2,274.01	2,272.00	2,646.00
2017 010-475-208	LIFE INSURANCE	300.42	271.57	256.00	282.00
2017 010-475-209	SUPPLEMENTAL DEATH	-	933.71	1,354.00	888.00
2017 010-475-310	OFFICE SUPPLIES	4,952.35	3,995.00	5,500.00	5,500.00
2017 010-475-420	TELEPHONE	421.25	382.49	600.00	-
2017 010-475-426	TRAVEL AND TRAINING EXPENSE	3,729.32	6,893.47	10,500.00	10,500.00
2017 010-475-453	EQUIPMENT EXPENSE	4,950.07	6,833.76	5,460.00	5,000.00
2017 010-475-480	BOND				700.00
2017 010-475-490	MISCELLANEOUS	7,809.42	945.23	1,500.00	1,000.00
2017 010-475-590	LAW BOOKS	3,253.50	2,814.20	3,750.00	3,750.00
<b>2017 010-475-998</b>	<b>COUNTY ATTORNEY EXPENSES</b>	<b>468,294.69</b>	<b>542,876.76</b>	<b>580,330.00</b>	<b>\$565,140.00</b>
2017 010-476-000	<b>DISTRICT ATTORNEY</b>				
2017 010-476-101	SALARIES - ELECTED OFFICIALS	356,721.52	-	-	-
2017 010-476-103	SALARIES - ASSISTANTS	-	199,875.76	207,424.00	199,742.00
2017 010-476-104	SALARIES - INVESTIGATORS	-	101,587.20	107,611.00	103,625.00
2017 010-476-105	SALARIES - CLERICAL	-	64,854.40	68,688.00	66,145.00
2017 010-476-201	FICA TAXES	25,960.37	28,080.19	30,594.00	29,507.00
2017 010-476-202	HEALTH INSURANCE	49,910.28	55,928.16	57,348.00	57,583.00
2017 010-476-203	RETIREMENT	48,240.04	50,993.58	53,683.00	51,917.00
2017 010-476-204	WORKERS COMP INSURANCE	2,099.49	2,102.00	2,100.00	1,784.00
2017 010-476-206	STATE UNEMPLOYMENT TAX	285.35	525.29	282.00	579.00
2017 010-476-207	DENTAL INSURANCE	2,355.92	2,217.96	2,272.00	2,295.00
2017 010-476-208	LIFE INSURANCE	331.62	272.10	256.00	256.00
2017 010-476-209	SUPPLEMENTAL DEATH	-	899.86	1,305.00	850.00
2017 010-476-225	AUTO ALLOWANCE	-	12,150.00	16,200.00	16,200.00
2017 010-476-310	OFFICE SUPPLIES & EQUIPMENT	4,831.88	8,687.16	9,000.00	9,000.00
2017 010-476-400	OUTSIDE SERVICES-APPEALS PRO	4,044.18	400.00	7,500.00	7,500.00
2017 010-476-420	TELEPHONE	1,185.16	574.66	600.00	-
2017 010-476-426	TRAVEL AND TRAINING EXPENSE	4,605.70	6,647.35	4,675.00	4,675.00
2017 010-476-427	DUES & SUBSCRIPTIONS	860.00	923.00	2,000.00	2,000.00
2017 010-476-462	EQUIPMENT EXPENSE/LEASE	5,416.36	4,613.94	4,500.00	4,500.00
2017 010-476-480	BOND (EVERY 4 YEARS)				355.00
2017 010-476-490	MISCELLANEOUS	2,361.93	2,261.93	2,000.00	1,645.00
2017 010-476-590	LAW BOOKS	617.96	682.78	3,000.00	3,000.00
<b>2017 010-476-998</b>	<b>DISTRICT ATTORNEY EXPENSES</b>	<b>509,827.76</b>	<b>544,277.32</b>	<b>581,038.00</b>	<b>\$563,158.00</b>

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2017 010-490-000	<b>ELECTION EXPENSES</b>				
2017 010-490-102	SALARIES - APPOINTED	11,260.23	11,054.37	-	-
2017 010-490-107	SALARIES - TEMPORARY	-	-	14,000.00	14,936.00
2017 010-490-201	FICA TAXES	259.94	59.80	1,071.00	1,143.00
2017 010-490-204	WORKERS COMP INSURANCE	1.37	0.28	-	-
2017 010-490-206	STATE UNEMPLOYMENT TAX	0.31	0.13	-	-
2017 010-490-452	EQUIPMENT EXPENSES	1,053.00	338.67	-	-
2017 010-490-490	MISCELLANEOUS EXPENSES	55,558.27	27,229.96	34,929.00	34,929.00
<b>2017 010-490-998</b>	<b>ELECTION EXPENSES</b>	<b>68,133.12</b>	<b>38,683.21</b>	<b>50,000.00</b>	<b>\$51,008.00</b>
2017 010-495-000	<b>COUNTY AUDITOR</b>				
2017 010-495-102	SALARIES - APPOINTED	168,806.64	207,901.18	92,457.00	89,442.00
2017 010-495-103	SALARIES - ASSISTANTS	-	-	134,957.00	129,958.00
2017 010-495-201	FICA TAXES	11,074.73	14,264.92	17,397.00	16,785.00
2017 010-495-202	HEALTH INSURANCE	31,617.76	36,401.52	39,648.00	39,805.00
2017 010-495-203	RETIREMENT	23,778.65	29,254.15	31,815.00	30,826.00
2017 010-495-204	WORKERS COMP INSURANCE	715.89	747.74	716.00	593.00
2017 010-495-206	STATE UNEMPLOYMENT TAX	135.05	306.01	163.00	330.00
2017 010-495-207	DENTAL INSURANCE	1,910.88	1,921.38	2,093.00	2,467.00
2017 010-495-208	LIFE INSURANCE	240.80	231.51	241.00	241.00
2017 010-495-209	SUPPLEMENTAL DEATH	-	527.33	773.00	505.00
2017 010-495-310	OFFICE SUPPLIES	1,969.68	1,774.61	2,300.00	2,300.00
2017 010-495-420	TELEPHONE	82.16	110.25	150.00	-
2017 010-495-426	TRAVEL AND TRAINING EXPENSE	3,723.31	1,209.99	5,000.00	5,000.00
2017 010-495-462	EQUIPMENT EXPENSE/LEASE	2,305.49	2,507.00	2,500.00	2,500.00
2017 010-495-463	COMPUTER EXPENSES & LEASE	275.00	-	700.00	700.00
2017 010-495-490	MISCELLANEOUS EXPENSES	770.50	526.00	650.00	650.00
2017 010-495-570	EQUIPMENT PURCHASE	-	2,009.69	2,100.00	2,100.00
2017 010-495-590	LAW BOOKS	228.00	-	250.00	250.00
<b>2017 010-495-998</b>	<b>COUNTY AUDITOR EXPENSES</b>	<b>247,634.54</b>	<b>299,693.28</b>	<b>333,910.00</b>	<b>\$324,452.00</b>
2017 010-497-000	<b>COUNTY TREASURER</b>				
2017 010-497-101	SALARIES - ELECTED OFFICIALS	125,980.92	87,881.20	68,852.00	68,852.00
2017 010-497-103	SALARIES - ASSISTANTS	-	-	34,646.00	33,364.00
2017 010-497-105	SALARIES - CLERICAL	-	41,640.16	30,024.00	28,912.00
2017 010-497-201	FICA TAXES	9,489.28	9,820.54	10,214.00	10,032.00
2017 010-497-202	HEALTH INSURANCE	18,140.40	16,302.24	27,114.00	28,792.00
2017 010-497-203	RETIREMENT	17,793.35	18,243.40	18,680.00	18,424.00
2017 010-497-204	WORKERS COMP INSURANCE	444.80	461.13	445.00	355.00
2017 010-497-206	STATE UNEMPLOYMENT TAX	48.33	99.65	48.00	197.00
2017 010-497-207	DENTAL INSURANCE	801.96	692.82	1,136.00	1,148.00
2017 010-497-208	LIFE INSURANCE	216.72	158.25	181.00	155.00
2017 010-497-209	SUPPLEMENTAL DEATH	-	309.42	454.00	302.00
2017 010-497-310	OFFICE SUPPLIES	2,600.33	3,389.37	2,800.00	2,800.00
2017 010-497-420	TELEPHONE	4.41	13.66	50.00	-
2017 010-497-426	TRAVEL AND TRAINING EXPENSE	2,188.87	2,258.57	2,000.00	2,000.00
2017 010-497-435	PRINTING	361.58	680.46	300.00	300.00
2017 010-497-462	EQUIPMENT EXPENSE/LEASE	705.56	2,287.84	900.00	1,150.00
2017 010-497-463	COMPUTER EXPENSES & LEASE	-	-	1,100.00	1,100.00
2017 010-497-490	MISCELLANEOUS	1,474.33	1,908.00	500.00	500.00
2017 010-497-590	LAW BOOKS	57.00	-	95.00	95.00
<b>2017 010-497-998</b>	<b>COUNTY TREASURER EXPENSES</b>	<b>180,307.84</b>	<b>186,146.71</b>	<b>199,539.00</b>	<b>\$198,478.00</b>



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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-499-000	<b>TAX ASSESSOR COLLECTOR</b>				
2017 010-499-101	SALARIES - ELECTED OFFICIALS	477,857.40	67,502.22	68,852.00	68,852.00
2017 010-499-103	SALARIES - ASSISTANTS	-	44,592.00	84,132.00	81,016.00
2017 010-499-105	SALARIES - CLERICAL	-	380,839.52	361,693.00	348,298.00
2017 010-499-108	SALARIES - PART-TIME	-	2,604.00	14,342.00	13,811.00
2017 010-499-201	FICA TAXES	35,117.66	36,374.99	40,470.00	39,167.00
2017 010-499-202	HEALTH INSURANCE	120,952.12	125,035.90	133,811.00	124,763.00
2017 010-499-203	RETIREMENT	67,497.45	69,750.52	74,010.00	71,933.00
2017 010-499-204	WORKERS COMP INSURANCE	2,056.33	1,746.90	2,057.00	1,383.00
2017 010-499-206	STATE UNEMPLOYMENT TAX	329.87	638.40	333.00	665.00
2017 010-499-207	DENTAL INSURANCE	5,144.24	5,503.36	6,373.00	6,440.00
2017 010-499-208	LIFE INSURANCE	918.27	765.80	771.00	797.00
2017 010-499-209	SUPPLEMENTAL DEATH	-	1,234.61	1,799.00	1,178.00
2017 010-499-310	OFFICE SUPPLIES	9,845.58	10,160.96	9,000.00	10,700.00
2017 010-499-410	OUTSIDE SERVICES	55,587.30	54,224.24	77,500.00	79,500.00
2017 010-499-420	TELEPHONE	414.09	399.67	500.00	-
2017 010-499-421	INTERENET/CABLE				1,632.00
2017 010-499-426	TRAVEL AND TRAINING EXPENSE	4,452.24	3,324.12	2,500.00	4,500.00
2017 010-499-435	PRINTING	13,938.74	1,209.71	1,000.00	-
2017 010-499-462	RENTALS	3,077.49	2,840.76	2,900.00	2,900.00
2017 010-499-463	COMPUTER EXPENSES	1,707.69	-	1,000.00	-
2017 010-499-480	BOND (EVERY 4 YEARS)				4,035.00
2017 010-499-490	MISCELLANEOUS	1,034.50	1,525.25	2,000.00	-
2017 010-499-570	EQUIPMENT EXPENSE	960.21	2,171.01	1,700.00	-
<b>2017 010-499-998</b>	<b>TAX ASSESSOR COLLECTOR EXPENSES</b>	<b>800,891.18</b>	<b>812,443.94</b>	<b>886,743.00</b>	<b>\$861,570.00</b>
2017 010-505-000	<b>PURCHASING DEPARTMENT</b>				
2017 010-505-102	SALARIES - APPOINTED	85,586.24	-	43,428.00	48,750.00
2017 010-505-103	SALARIES - ASSISTANTS	-	84,912.01	34,646.00	33,364.00
2017 010-505-108	SALARIES - PART-TIME	-	3,269.56	18,559.00	17,872.00
2017 010-505-201	FICA TAXES	6,460.90	6,659.23	7,392.00	7,649.00
2017 010-505-202	HEALTH INSURANCE	18,140.40	17,862.56	19,116.00	19,195.00
2017 010-505-203	RETIREMENT	12,088.82	12,412.73	13,519.00	14,049.00
2017 010-505-204	WORKERS COMP INSURANCE	302.89	315.87	303.00	274.00
2017 010-505-206	STATE UNEMPLOYMENT TAX	68.47	128.52	69.00	150.00
2017 010-505-207	DENTAL INSURANCE	1,150.72	1,053.16	873.00	882.00
2017 010-505-208	LIFE INSURANCE	144.48	114.89	94.00	121.00
2017 010-505-209	SUPPLEMENTAL DEATH	-	219.03	329.00	230.00
2017 010-505-309	COUNTY OFFICE SUPPLIES	10,600.74	9,503.90	15,000.00	14,000.00
2017 010-505-310	OFFICE SUPPLIES - PURCHASING	-	-	-	1,000.00
2017 010-505-311	C/H POSTAGE	63,251.26	59,176.42	70,000.00	70,000.00
2017 010-505-312	POSTAGE REFUND	(77.68)	-	-	-
2017 010-505-353	COMPUTER EXPENSES	65.00	2,444.69	2,000.00	2,000.00
2017 010-505-356	VIDEO TAPES SHERIFF DEPT.	354.09	228.84	500.00	500.00
2017 010-505-357	DVD SUPPLIES - DPS	307.05	310.52	300.00	300.00
2017 010-505-420	TELEPHONE & C/H FAX	381.59	355.93	500.00	-
2017 010-505-426	TRAVEL AND TRAINING EXPENSE	1,367.22	327.22	2,000.00	2,000.00
2017 010-505-460	RENTALS	2,904.96	5,620.38	9,000.00	9,000.00
2017 010-505-490	MISCELLANEOUS	-	484.20	300.00	300.00
2017 010-505-590	LAW BOOKS	-	-	100.00	100.00
<b>2017 010-505-998</b>	<b>PURCHASING DEPARTMENT EXPENSES</b>	<b>203,097.15</b>	<b>205,399.66</b>	<b>238,028.00</b>	<b>\$241,736.00</b>

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-506-000	<b>HUMAN RESOURCES</b>				
2017 010-506-102	SALARIES - APPOINTED	67,910.70	44,041.52	43,428.00	47,500.00
2017 010-506-105	SALARIES - CLERICAL	-	23,736.00	-	-
2017 010-506-108	SALARIES - PART-TIME	-	-	-	17,764.00
2017 010-506-201	FICA TAXES	4,919.80	4,931.08	3,322.00	4,993.00
2017 010-506-202	HEALTH INSURANCE	18,140.40	17,082.40	9,558.00	9,598.00
2017 010-506-203	RETIREMENT	9,591.55	9,542.50	6,076.00	9,170.00
2017 010-506-204	WORKERS COMP INSURANCE	239.35	242.33	65.00	179.00
2017 010-506-206	STATE UNEMPLOYMENT TAX	54.34	98.21	20.00	98.00
2017 010-506-207	DENTAL INSURANCE	826.56	787.64	610.00	617.00
2017 010-506-208	LIFE INSURANCE	118.20	92.36	61.00	61.00
2017 010-506-209	SUPPLEMENTAL DEATH	-	166.44	148.00	151.00
2017 010-506-310	OFFICE SUPPLIES	1,165.90	1,538.26	900.00	1,200.00
2017 010-506-420	TELEPHONE	24.24	21.76	25.00	-
2017 010-506-426	TRAVEL AND TRAINING EXPENSE	892.63	71.70	1,000.00	1,000.00
2017 010-506-462	EQUIPMENT EXPENSE/LEASE	477.37	1,078.00	2,000.00	2,000.00
2017 010-506-490	MISCELLANEOUS EXPENSES	160.98	7.18	100.00	100.00
<b>2017 010-506-998</b>	<b>HUMAN RESOURCES EXPENSES</b>	<b>104,522.02</b>	<b>103,437.38</b>	<b>67,313.00</b>	<b>\$94,431.00</b>
2017 010-507-000	<b>COLLECTIONS IMPROVEMENT</b>				
2017 010-507-102	SALARIES - APPOINTED	13,113.96	-	-	-
2017 010-507-103	SALARIES - ASSISTANTS	-	9,869.79	-	-
2017 010-507-108	SALARIES - PART-TIME	-	-	17,394.00	-
2017 010-507-201	FICA	1,003.12	755.00	1,331.00	-
2017 010-507-203	RETIREMENT	1,853.31	1,392.46	2,433.00	-
2017 010-507-204	WORKERS COMP	41.06	34.80	59.00	-
2017 010-507-206	UNEMPLOYMENT	-	10.57	-	-
2017 010-507-209	SUPPLEMENTAL DEATH	-	21.15	59.00	-
2017 010-507-210	STATE UNEMPLOYMENT TAX	10.50	2.92	14.00	-
2017 010-507-310	OFFICE SUPPLIES	269.27	197.88	500.00	500.00
2017 010-507-420	TELEPHONE	-	-	25.00	-
2017 010-507-426	TRAVEL AND TRAINING EXPENSE	-	-	400.00	400.00
2017 010-507-453	COMPUTER SOFTWARE	3,564.00	3,564.00	4,500.00	4,500.00
2017 010-507-490	MISCELLANEOUS	-	-	250.00	250.00
<b>2017 010-507-998</b>	<b>COLLECTIONS IMPROVEMENT EXPENSES</b>	<b>19,855.22</b>	<b>15,848.57</b>	<b>26,965.00</b>	<b>\$5,650.00</b>

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2017 010-510-000	<b>BUILDING MAINTENANCE</b>				
2017 010-510-102	SALARIES - APPOINTED	163,750.53	-	40,349.00	38,855.00
2017 010-510-103	SALARIES - ASSISTANTS	-	34,067.11	34,646.00	33,363.00
2017 010-510-107	SALARIES - TEMPORARY	-	2,345.31	6,936.00	6,936.00
2017 010-510-108	SALARIES - PART-TIME	-	1,757.25	15,028.00	15,028.00
2017 010-510-115	SALARIES - CUSTODIANS	-	124,060.90	78,839.00	75,941.00
2017 010-510-201	FICA TAXES	12,294.72	12,181.79	13,449.00	13,015.00
2017 010-510-202	HEALTH INSURANCE	42,335.66	44,266.32	47,790.00	47,986.00
2017 010-510-203	RETIREMENT	21,049.36	21,258.22	24,594.00	22,928.00
2017 010-510-204	WORKERS COMP INSURANCE	3,375.40	4,521.12	3,818.00	3,896.00
2017 010-510-206	STATE UNEMPLOYMENT TAX	131.00	236.36	134.00	256.00
2017 010-510-207	DENTAL INSURANCE	1,893.74	1,956.34	2,356.00	2,381.00
2017 010-510-208	LIFE INSURANCE	295.51	258.44	275.00	275.00
2017 010-510-209	SUPPLEMENTAL DEATH	-	377.03	598.00	376.00
2017 010-510-334	MATERIALS & SUPPLIES	33,183.52	21,223.44	35,000.00	35,000.00
2017 010-510-410	OUTSIDE SERVICES	5,285.00	6,531.71	8,500.00	8,500.00
2017 010-510-440	UTILITIES	248,004.65	292,075.04	235,000.00	235,000.00
2017 010-510-450	C/H MAINT,REPAIRS,RENOVATION	119,891.90	86,539.88	93,000.00	93,000.00
2017 010-510-453	JAIL MAINT. & REPAIRS	95,556.55	114,437.64	100,000.00	100,000.00
2017 010-510-455	OLD JAIL RENOVATION	2,410.71	-	-	-
2017 010-510-490	MISCELLANEOUS	8,388.23	-	500.00	500.00
<b>2017 010-510-998</b>	<b>BUILDING MAINTENANCE EXPENSES</b>	<b>757,846.48</b>	<b>768,093.90</b>	<b>740,812.00</b>	<b>\$733,236.00</b>

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2017 010-551-000	<b>CONSTABLE, PCT 1</b>				
2017 010-551-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-551-201	FICA TAXES	3,476.08	3,568.94	3,661.00	3,661.00
2017 010-551-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-551-204	WORKERS COMP INSURANCE	804.14	764.53	805.00	670.00
2017 010-551-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-551-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-551-208	LIFE INSURANCE	56.16	49.56	49.00	40.00
2017 010-551-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-551-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-551-310	OFFICE SUPPLIES	42.63	-	-	-
2017 010-551-422	RADIO REPAIR	-	-	500.00	500.00
2017 010-551-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-551-452	EQUIPMENT EXPENSES	-	-	460.00	460.00
2017 010-551-480	BOND (EV. 1 YR)	-	43.58	-	50.00
2017 010-551-490	MISCELLANEOUS EXPENSES	-	-	400.00	400.00
<b>2017 010-551-998</b>	<b>CONSTABLE PCT 1 EXPENSES</b>	<b>55,690.54</b>	<b>56,906.20</b>	<b>59,328.00</b>	<b>\$59,225.00</b>
2017 010-552-000	<b>CONSTABLE, PCT 2</b>				
2017 010-552-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-552-201	FICA TAXES	3,518.80	3,592.64	3,661.00	3,661.00
2017 010-552-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-552-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-552-204	WORKERS COMP INSURANCE	804.04	717.97	805.00	670.00
2017 010-552-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-552-207	DENTAL INSURANCE	251.20	251.88	264.00	266.00
2017 010-552-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-552-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-552-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-552-310	OFFICE SUPPLIES	42.62	-	-	-
2017 010-552-422	RADIO REPAIR/PURCHASE	-	-	500.00	500.00
2017 010-552-423	WIRELESS DATA	-	-	-	456.00
2017 010-552-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-552-452	EQUIPMENT EXPENSE	360.00	152.79	460.00	-
2017 010-552-480	BOND (EV.4 YRS)	-	-	-	355.00
2017 010-552-490	MISCELLANEOUS EXPENSES	160.00	539.17	400.00	400.00
<b>2017 010-552-998</b>	<b>CONSTABLE PCT 2 EXPENSES</b>	<b>65,015.27</b>	<b>66,539.90</b>	<b>68,552.00</b>	<b>\$68,794.00</b>

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2017 010-553-000	<b>CONSTABLE, PCT 3</b>				
2017 010-553-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-553-201	FICA TAXES	3,470.20	3,543.38	3,661.00	3,661.00
2017 010-553-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-553-204	WORKERS COMP INSURANCE	804.04	857.65	805.00	670.00
2017 010-553-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-553-207	DENTAL INSURANCE	251.20	251.88	264.00	266.00
2017 010-553-208	LIFE INSURANCE	45.96	27.94	22.00	22.00
2017 010-553-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-553-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-553-310	OFFICE SUPPLIES	95.79	200.52	-	-
2017 010-553-422	RADIO REPAIR. PURCHASE	-	-	500.00	500.00
2017 010-553-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-553-452	EQUIPMENT EXPENSES	-	-	460.00	460.00
2017 010-553-480	BOND (EV.4 YRS.)	-	-	-	355.00
2017 010-553-490	MISCELANEOUS EXPENSES	-	93.58	400.00	400.00
<b>2017 010-553-998</b>	<b>CONSTABLE PCT 3 EXPENSES</b>	<b>55,403.36</b>	<b>56,876.90</b>	<b>58,955.00</b>	<b>\$59,161.00</b>
2017 010-554-000	<b>CONSTABLE, PCT 4</b>				
2017 010-554-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-554-201	FICA TAXES	3,501.76	3,207.74	3,661.00	3,661.00
2017 010-554-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-554-204	WORKERS COMP INSURANCE	804.04	677.02	805.00	670.00
2017 010-554-206	STATE UNEMPLOYMENT TAX	-	8.99	-	-
2017 010-554-207	DENTAL INSURANCE	251.20	251.88	264.00	266.00
2017 010-554-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-554-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-554-225	AUTO ALLOWANCE	-	9,600.00	14,400.00	14,400.00
2017 010-554-310	OFFICE SUPPLIES	46.44	-	-	-
2017 010-554-422	RADIO REPAIRS	-	-	500.00	500.00
2017 010-554-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-554-480	BOND (EV.4 YRS.)	-	-	-	178.00
2017 010-554-490	MISCELLANEOUS EXPENSES	57.00	-	400.00	400.00
2017 010-554-570	EQUIPMENT EXPENSES	-	-	460.00	460.00
<b>2017 010-554-998</b>	<b>CONSTABLE PCT 4 EXPENSES</b>	<b>55,468.85</b>	<b>51,299.77</b>	<b>58,994.00</b>	<b>59,023.00</b>

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2017 010-555-000	<b>CONSTABLE, PCT 5</b>				
2017 010-555-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-555-201	FICA TAXES	3,495.52	3,568.58	3,661.00	3,661.00
2017 010-555-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-555-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-555-204	WORKERS COMP INSURANCE	804.04	717.97	805.00	670.00
2017 010-555-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-555-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-555-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-555-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-555-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-555-310	OFFICE SUPPLIES	42.62	-	-	-
2017 010-555-422	RADIO REPAIRS	38.79	218.00	500.00	500.00
2017 010-555-423	WIRELESS DATA				456.00
2017 010-555-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-555-480	BOND (EV.4 YRS.)	-	-	-	355.00
2017 010-555-490	MISCELLANEOUS EXPENSES	-	43.56	400.00	400.00
2017 010-555-570	EQUIPMENT EXPENSES	115.00	148.00	460.00	-
<b>2017 010-555-998</b>	<b>CONSTABLE PCT 5 EXPENSES</b>	<b>64,949.94</b>	<b>66,559.20</b>	<b>68,898.00</b>	<b>\$69,145.00</b>
2017 010-556-000	<b>CONSTABLE, PCT 6</b>				
2017 010-556-101	SALARIES - ELECTED OFFICIALS	46,239.08	32,794.32	33,450.00	33,450.00
2017 010-556-201	FICA TAXES	2,710.25	3,345.06	3,661.00	3,661.00
2017 010-556-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-556-203	RETIREMENT	4,497.09	4,616.17	4,680.00	4,700.00
2017 010-556-204	WORKERS COMP INSURANCE	804.04	763.41	805.00	670.00
2017 010-556-206	STATE UNEMPLOYMENT TAX	-	9.95	-	-
2017 010-556-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-556-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-556-209	SUPPLEMENTAL DEATH	-	81.51	113.00	77.00
2017 010-556-225	AUTO ALLOWANCE	-	14,400.00	14,400.00	14,400.00
2017 010-556-310	OFFICE SUPPLIES	25.00	294.40	-	-
2017 010-556-422	RADIO REPAIR	-	-	500.00	500.00
2017 010-556-426	TRAVEL AND TRAINING EXPENSE	-	-	200.00	200.00
2017 010-556-480	BOND (EV.4 YRS.)	-	-	-	355.00
2017 010-556-490	MISCELLANEOUS EXPENSES	107.16	402.00	400.00	400.00
2017 010-556-570	EQUIPMENT EXPENSE	-	-	460.00	460.00
<b>2017 010-556-998</b>	<b>CONSTABLE PCT 6 EXPENSES</b>	<b>64,100.42</b>	<b>66,667.96</b>	<b>68,898.00</b>	<b>\$69,149.00</b>

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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-560-000	<b>SHERIFF - LAW ENFORCEMENT</b>				
2017 010-560-101	SALARIES - ELECTED OFFICIALS	-	90,645.10	92,458.00	86,347.00
2017 010-560-102	SALARIES - APPOINTED	1,691,132.91	26,365.20	-	-
2017 010-560-103	SALARIES - ASSISTANTS	-	92,135.47	66,200.00	63,748.00
2017 010-560-104	SALARIES - DEPUTIES	-	1,208,918.84	1,463,062.00	1,424,164.00
2017 010-560-105	SALARIES - CLERICAL	-	82,232.00	114,891.00	110,635.00
2017 010-560-120	SALARIES - DISPATCHERS	-	194,639.88	206,348.00	198,848.00
2017 010-560-130	S.R.O. GRANT CASH MATCH	-	4,043.62	-	-
2017 010-560-201	FICA TAXES	121,747.53	123,917.11	149,623.00	144,291.00
2017 010-560-202	HEALTH INSURANCE	300,641.44	313,172.90	355,401.00	353,980.00
2017 010-560-203	RETIREMENT	237,327.83	239,739.24	271,820.00	264,667.00
2017 010-560-204	WORKERS COMP INSURANCE	29,038.32	14,859.41	32,556.00	25,157.00
2017 010-560-206	STATE UNEMPLOYMENT TAX	1,281.56	2,122.05	1,597.00	2,701.00
2017 010-560-207	DENTAL INSURANCE	15,624.80	16,123.84	18,319.00	17,812.00
2017 010-560-208	LIFE INSURANCE	2,246.50	1,973.75	2,127.00	2,075.00
2017 010-560-209	SUPPLEMENTAL DEATH	-	4,154.96	6,606.00	4,334.00
2017 010-560-226	WIRELESS PHONE ALLOWANCE	-	10,500.00	12,900.00	2,400.00
2017 010-560-310	OFFICE SUPPLIES	10,497.13	11,348.66	14,000.00	14,000.00
2017 010-560-330	FUEL & OIL	152,751.75	92,447.08	113,000.00	85,000.00
2017 010-560-339	INVESTIGATIVE EXPENDITURES	-	-	10,000.00	6,000.00
2017 010-560-352	MINOR EQUIPMENT & SUPPLIES	4,951.88	7,885.87	10,000.00	10,000.00
2017 010-560-354	VEHICLE EQUIPMENT	25,733.95	212.87	-	-
2017 010-560-355	EQUIP & SUPPLIES-DONATED FUNDS	-	11,015.68	-	-
2017 010-560-390	SUBSCRIPTIONS-INVESTIGATIVE				4,077.00
2017 010-560-392	UNIFORMS	4,840.35	(231.17)	5,000.00	4,000.00
2017 010-560-393	UNIFORMS-DONATED FUNDS		4,870.67	5,363.00	-
2017 010-560-410	OUTSIDE SERVICES	11,057.84	-	20,000.00	17,000.00
2017 010-560-420	TELEPHONE/FAX	1,909.69	2,076.04	3,000.00	-
2017 010-560-421	2014-PAGERS/CELL PHONES	(539.93)			
2017 010-560-421	INTERNET/CABLE	-	-	-	1,000.00
2017 010-560-422	RADIO PURCHASES/MAINT.	304.00	-	-	-
2017 010-560-423	WIRELESS DATA				13,677.00
2017 010-560-424	RADIO & TOWER MAINTENANCE	69,861.60	94,925.28	-	-
2017 010-560-429	TRAINING	7,585.94	10,576.76	12,000.00	10,680.00
2017 010-560-453	SOFTWARE SUPPORT				30,432.00
2017 010-560-462	OFFICE MACHINE RENTAL				6,000.00
2017 010-560-463	COMPUTER EXPENSE	8,829.00	8,882.43	9,000.00	9,000.00
2017 010-560-464	VEHICLE MAINTENANCE	27,682.91	28,041.05	36,000.00	36,000.00
2017 010-560-466	RENTALS	45,772.05	46,802.44	57,517.00	1,000.00
2017 010-560-480	BOND				488.00
2017 010-560-490	MISCELLANEOUS	1,800.17	1,941.28	1,500.00	1,500.00
2017 010-560-570	AUTO PURCHASES	175,889.83	85,082.80	155,020.00	135,000.00
2017 010-560-571	EQUIPMENT PURCHASES	0.44	-	-	-
2017 010-560-590	LAW BOOKS	1,881.50	103.50	1,000.00	-
<b>2017 010-560-998</b>	<b>LAW ENFORCEMENT EXPENSES</b>	<b>2,949,850.99</b>	<b>2,831,524.61</b>	<b>3,246,308.00</b>	<b>\$3,086,013.00</b>

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2017 010-561-000	<b>SHERIFF - JAIL OPERATIONS</b>				
2017 010-561-102	SALARIES - APPOINTED	1,025,537.97	0.07	-	-
2017 010-561-103	SALARIES - ADMINISTRATOR	-	53,063.92	56,050.00	53,974.00
2017 010-561-104	SALARIES - CORRECTION OFFICERS	-	938,707.22	1,075,473.00	1,004,975.00
2017 010-561-105	SALARIES - CLERICAL	-	7,716.80	-	-
2017 010-561-150	SALARIES - JAIL NURSE	-	48,401.60	49,379.00	49,379.00
2017 010-561-201	FICA TAXES	76,650.10	77,960.75	86,699.00	84,833.00
2017 010-561-202	HEALTH INSURANCE	192,646.38	226,914.40	248,506.00	259,123.00
2017 010-561-203	RETIREMENT	144,535.14	146,421.48	158,300.00	155,721.00
2017 010-561-204	WORKERS COMP INSURANCE	18,869.18	18,883.55	18,072.00	15,525.00
2017 010-561-206	STATE UNEMPLOYMENT TAX	820.43	1,516.51	824.00	1,664.00
2017 010-561-207	DENTAL INSURANCE	9,591.46	9,857.42	10,571.00	11,732.00
2017 010-561-208	LIFE INSURANCE	1,638.48	1,442.47	1,440.00	1,492.00
2017 010-561-209	SUPPLEMENTAL DEATH	-	2,578.49	3,847.00	2,550.00
2017 010-561-226	WIRELESS PHONE ALLOWANCE	-	2,100.00	1,800.00	600.00
2017 010-561-330	FUEL & OIL	15,662.71	11,654.28	15,000.00	10,000.00
2017 010-561-333	PRISONER FOOD	151,159.68	164,111.12	160,000.00	160,000.00
2017 010-561-334	JAIL SUPPLIES	62,089.80	53,738.22	55,000.00	55,000.00
2017 010-561-352	MINOR EQUIP./TOOLS/MAINT.	1,839.63	588.00	2,000.00	2,000.00
2017 010-561-392	UNIFORMS	410.00	2,354.85	2,500.00	2,500.00
2017 010-561-405	PRISONER MEDICAL	104,279.42	110,981.31	75,000.00	75,000.00
2017 010-561-410	OUTSIDE SERVICES	1,853.45	2,085.03	5,000.00	3,000.00
2017 010-561-420	TELEPHONE	475.38	800.98	2,000.00	-
2017 010-561-423	WIRELESS DATA				456.00
2017 010-561-427	TRAINING	5,914.81	2,526.65	4,000.00	3,000.00
2017 010-561-429	PRISONER TRANSFER	5,477.00	5,552.31	10,000.00	8,000.00
2017 010-561-453	EQUIPMENT EXPENSE	879.00	312.06	6,000.00	4,500.00
2017 010-561-462	OFFICE MACHINES LEASE	5,038.73	4,329.17	5,000.00	5,000.00
2017 010-561-463	COMPUTER EXPENSE	5,994.00	5,807.34	6,000.00	6,000.00
2017 010-561-464	VEHICLE MAINTENANCE	2,661.17	4,369.86	5,000.00	5,000.00
2017 010-561-570	AUTO PURCHASES	26,000.00	-	-	-
<b>2017 010-561-998</b>	<b>JAIL OPERATIONS EXPENSES</b>	<b>1,860,023.92</b>	<b>1,904,775.86</b>	<b>2,063,461.00</b>	<b>\$1,981,024.00</b>
2017 010-562-000	<b>SHERIFF - NARCOTICS</b>				
2017 010-562-102	SALARIES - APPOINTED	148,000.35	-	-	-
2017 010-562-104	SALARIES - DEPUTIES	-	152,470.73	-	-
2017 010-562-201	FICA	11,114.61	11,702.65	-	-
2017 010-562-202	HEALTH INSURANCE	26,450.72	24,103.84	-	-
2017 010-562-203	RETIREMENT	20,562.48	21,458.36	-	-
2017 010-562-204	WORKERS COMP INSURANCE	2,592.44	2,792.44	-	-
2017 010-562-206	STATE UNEMPLOYMENT TAX	118.42	224.74	-	-
2017 010-562-207	DENTAL INSURANCE	732.36	704.46	-	-
2017 010-562-208	LIFE INSURANCE	210.70	159.35	-	-
2017 010-562-209	SUPPLEMENTAL DEATH	-	382.42	-	-
2017 010-562-226	CELL PHONE ALLOWANCE	-	2,400.00	-	-
2017 010-562-330	FUEL & OIL	16,888.52	11,730.29	-	-
2017 010-562-339	INVESTIGATIVE EXPENDITURES	3,958.86	2,380.46	-	-
2017 010-562-352	MINOR EQUIP REPAIR	-	1,795.66	-	-
2017 010-562-410	OUTSIDE SERVICES	-	2,353.10	-	-
2017 010-562-426	TRAVEL AND TRAINING EXPENSE	-	996.83	-	-
2017 010-562-464	VEHICLE MAINT	5,221.39	5,134.37	-	-
<b>2017 010-562-998</b>	<b>NARCOTICS EXPENSES</b>	<b>235,850.85</b>	<b>240,789.70</b>	<b>-</b>	<b>\$0.00</b>



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2017 010-570-000	<b>JUVENILE DETENTION</b>				
2017 010-570-102	SALARIES - APPOINTED	323,121.22	-	-	-
2017 010-570-103	SALARIES - ASSISTANTS	-	-	38,189.00	36,775.00
2017 010-570-104	SALARIES - DETENTION OFFICERS	-	213,566.69	154,614.00	148,884.00
2017 010-570-105	SALARIES - CLERICAL	-	-	9,886.00	9,520.00
2017 010-570-108	SALARIES - PART-TIME	-	66,608.16	142,959.00	142,959.00
2017 010-570-109	SALARIES - SUPERVISORY	-	47,906.89	50,751.00	48,872.00
2017 010-570-150	SALARIES - OTHER	-	-	1,891.00	1,892.00
2017 010-570-201	FICA TAXES	24,288.41	24,705.45	30,469.00	29,752.00
2017 010-570-202	HEALTH INSURANCE	77,102.19	71,432.63	79,650.00	83,375.00
2017 010-570-203	RETIREMENT	45,582.93	46,176.81	55,721.00	54,375.00
2017 010-570-204	WORKERS COMP INSURANCE	5,843.93	4,208.71	7,285.00	3,403.00
2017 010-570-206	STATE UNEMPLOYMENT TAX	258.73	476.86	296.00	584.00
2017 010-570-207	DENTAL INSURANCE	3,491.96	3,156.49	3,958.00	4,496.00
2017 010-570-208	LIFE INSURANCE	561.50	417.59	483.00	489.00
2017 010-570-209	SUPPLEMENTAL DEATH	-	819.87	1,354.00	891.00
2017 010-570-334	SUPPLIES & CUSTODIAL	4,165.96	2,904.44	6,000.00	6,000.00
2017 010-570-405	MEDICAL & DENTAL JUV	7,459.86	4,973.22	4,200.00	4,200.00
2017 010-570-410	OUTSIDE DETENTION	1,400.00	3,912.56	6,000.00	6,000.00
2017 010-570-420	WIRELESS PHONES	2,341.77	2,219.87	2,200.00	2,200.00
2017 010-570-426	TRAVEL AND TRAINING EXPENSE	10,105.93	5,652.19	8,925.00	8,925.00
2017 010-570-427	TRAINING & REGISTRATION	3,392.00	2,706.00	2,800.00	2,800.00
2017 010-570-428	TRANSPORTATION & MEALS	7,190.47	6,972.32	8,000.00	8,000.00
2017 010-570-429	EDUCATION	444.25	-	500.00	500.00
2017 010-570-451	EQUIPMENT/MACHINE MAINT.	2,979.28	3,467.07	4,000.00	4,000.00
2017 010-570-480	BONDS	192.50	192.50	275.00	275.00
2017 010-570-490	MISCELLANEOUS	2,804.63	717.17	2,500.00	2,500.00
<b>2017 010-570-998</b>	<b>JUVENILE DETENTION EXPENSES</b>	<b>522,727.52</b>	<b>513,193.49</b>	<b>622,906.00</b>	<b>\$611,667.00</b>
2017 010-580-000	<b>DEPARTMENT OF PUBLIC SAFETY</b>				
2017 010-580-310	OFFICE SUPPLIES	172.00	86.00	100.00	100.00
2017 010-580-420	TELEPHONE	0.02	0.25	-	-
<b>2017 010-580-998</b>	<b>DPS EXPENSES</b>	<b>172.02</b>	<b>86.25</b>	<b>100.00</b>	<b>\$100.00</b>
2017 010-600-000	<b>ECONOMIC DEVELOPMENT</b>				
2017 010-600-334	EXPENSES	-	-	3,000.00	5,000.00
<b>2017 010-600-998</b>	<b>ECONOMIC DEVELOPMENT EXPENSES</b>	<b>-</b>	<b>-</b>	<b>3,000.00</b>	<b>\$5,000.00</b>

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2017 010-630-000	<b>HEALTH DEPARTMENT</b>				
2017 010-630-102	SALARIES - APPOINTED	-	-	36,679.00	2,476.00
2017 010-630-150	SALARIES - OTHER	-	-	67,795.00	28,783.00
2017 010-630-201	FICA TAXES	-	-	7,992.00	2,392.00
2017 010-630-202	HEALTH INSURANCE	-	-	11,136.00	9,022.00
2017 010-630-203	RETIREMENT	-	-	14,616.00	4,392.00
2017 010-630-204	WORKERS COMP	-	-	135.00	68.00
2017 010-630-206	UNEMPLOYMENT TAX	-	-	171.00	47.00
2017 010-630-207	DENTAL INSURANCE	-	-	830.00	401.00
2017 010-630-208	LIFE INSURANCE	-	-	138.00	57.00
2017 010-630-209	SUPPLEMENTAL DEATH	-	-	355.00	72.00
2017 010-630-310	OFFICE SUPPLIES	-	-	-	7,720.00
2017 010-630-405	PROFESSIONAL SERVICES	N/A	N/A	NEW	30,000.00
2017 010-630-420	TELEPHONE	-	-	-	-
2017 010-630-426	TRAVEL AND TRAINING EXPENSE	-	-	-	100.00
2017 010-630-462	EQUIPMENT EXPENSE/LEASE	-	-	-	1,000.00
2017 010-630-490	MISCELLANEOUS	-	-	8,820.00	13,450.00
<b>2017 010-630-998</b>	<b>HEALTH DEPARTMENT EXPENSES</b>	-	-	<b>148,667.00</b>	<b>\$99,980.00</b>
2017 010-645-000	<b>INDIGENT HEALTH CARE</b>				
2017 010-645-102	SALARIES - APPOINTED	100,124.05	45,778.04	45,679.00	50,000.00
2017 010-645-103	SALARIES - ASSISTANTS	-	29,516.27	34,646.00	33,364.00
2017 010-645-105	SALARIES - CLERICAL	-	27,684.80	30,024.00	27,373.00
2017 010-645-201	FICA TAXES	6,901.10	7,106.61	8,442.00	8,472.00
2017 010-645-202	HEALTH INSURANCE	30,744.36	30,717.88	32,208.00	32,326.00
2017 010-645-203	RETIREMENT	14,139.61	14,497.06	15,438.00	15,559.00
2017 010-645-204	WORKERS COMP INSURANCE	358.72	368.66	359.00	299.00
2017 010-645-206	STATE UNEMPLOYMENT TAX	80.08	149.71	81.00	167.00
2017 010-645-207	DENTAL INSURANCE	1,077.76	1,060.46	1,136.00	1,499.00
2017 010-645-208	LIFE INSURANCE	190.44	155.13	155.00	155.00
2017 010-645-209	SUPPLEMENTAL DEATH	-	254.52	375.00	255.00
2017 010-645-310	OFFICE SUPPLIES	3,718.65	3,360.18	3,360.00	3,360.00
2017 010-645-400	PHYSICIAN SERVICES	47,853.96	47,958.08	35,000.00	44,000.00
2017 010-645-401	PRESCRIBED DRUGS	72,838.13	63,659.71	65,000.00	60,000.00
2017 010-645-402	HOSPITAL - IN-PATIENT	116,363.55	132,246.99	150,000.00	150,000.00
2017 010-645-403	HOSPITAL - OUT-PATIENT	83,319.99	86,530.39	80,000.00	60,000.00
2017 010-645-404	LAB - X-RAYS	23,766.84	31,009.52	25,000.00	20,000.00
2017 010-645-409	PRESCRIPTION-OPTIONAL SERVIC	2,039.84	5,834.53	10,000.00	10,000.00
2017 010-645-410	INELIGIBLE EXPENSES	10,243.58	8,360.54	15,000.00	10,000.00
2017 010-645-412	GCHC-OPTIONAL SERVICES	18,448.82	15,470.48	15,000.00	16,000.00
2017 010-645-413	UTMB CONTRACT	-	79,409.52	70,000.00	70,000.00
2017 010-645-416	CRNA-OPTIONAL SERVICES	11,160.79	11,950.93	12,000.00	10,000.00
2017 010-645-417	PA-OPTIONAL SERVICES	-	-	4,000.00	4,000.00
2017 010-645-420	TELEPHONE	400.56	537.38	500.00	-
2017 010-645-421	CABLE/INTERNET	-	-	-	785.00
2017 010-645-426	TRAVEL AND TRAINING EXPENSE	-	-	3,000.00	3,000.00
2017 010-645-462	EQUIPMENT EXPENSE/LEASE	600.66	131.03	-	-
2017 010-645-463	COMPUTER LEASE	23,167.00	21,410.50	23,500.00	23,500.00
2017 010-645-490	MISCELLANEOUS	711.25	487.00	500.00	500.00
<b>2017 010-645-998</b>	<b>INDIGENT HEALTH CARE EXPENSES</b>	<b>568,249.74</b>	<b>665,645.92</b>	<b>680,403.00</b>	<b>\$654,614.00</b>

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2017 010-648-000	<b>SENIOR SERVICES</b>				
2017 010-648-401	ADMINISTRATIVE COST	35,000.00	40,000.00	40,000.00	45,000.00
2017 010-648-450	LUMBERTON SR CIT BLDG MAINT	-	-	500.00	-
2017 010-648-451	BATSON SR CIT BLDG MAINT	1,219.35	1,348.60	2,000.00	2,000.00
2017 010-648-452	SILSBEE/KOUNTZE S.C. BLDG. M	-	-	500.00	-
<b>2017 010-648-998</b>	<b>SENIOR SERVICES EXPENSES</b>	<b>36,219.35</b>	<b>41,348.60</b>	<b>43,000.00</b>	<b>\$47,000.00</b>
2017 010-650-000	<b>HISTORICAL COMMISSION</b>				
2017 010-650-334	SUPPLIES	12,078.87	2,258.71	12,000.00	12,000.00
2017 010-650-426	TRAVEL AND TRAINING EXPENSE	-	-	1,657.00	1,657.00
2017 010-650-450	SOUR LAKE HISTORICAL JAIL	1,000.00	1,000.00	1,000.00	1,000.00
2017 010-650-457	HISTORICAL MARKERS	-	4,275.32	3,000.00	3,000.00
2017 010-650-460	RENT	12,000.00	12,000.00	12,000.00	12,000.00
<b>2017 010-650-998</b>	<b>HISTORICAL COMMISSION EXPENSES</b>	<b>25,078.87</b>	<b>19,534.03</b>	<b>29,657.00</b>	<b>\$29,657.00</b>
2017 010-660-000	<b>COUNTY PARKS</b>				
2017 010-660-102	SALARIES - APPOINTED	2,291.66	-	-	-
2017 010-660-201	FICA	175.31	-	-	-
2017 010-660-203	RETIREMENT	312.11	-	-	-
2017 010-660-204	WORKERS COMP INSURANCE	594.81	-	-	-
2017 010-660-206	STATE UNEMPLOYMENT TAX	1.83	-	-	-
2017 010-660-334	SUPPLIES-LUMBERTON	23,531.02	3,265.12	5,000.00	5,000.00
2017 010-660-335	SUPPLIES-GHOST ROAD	9,582.95	7,961.40	8,500.00	8,500.00
2017 010-660-336	SUPPLIES/EQUIP-VETERANS PARK	-	-	10,000.00	-
<b>2017 010-660-998</b>	<b>COUNTY PARK EXPENSES</b>	<b>36,489.69</b>	<b>11,226.52</b>	<b>23,500.00</b>	<b>\$13,500.00</b>
2017 010-664-000	<b>COUNTY AIRPORT</b>				
2017 010-664-330	MAIN HANGAR/FUEL PUMPS	1,521.69	2,166.07	3,000.00	3,000.00
2017 010-664-350	GROUNDS/PVEMENTS	1,586.00	4,638.23	4,000.00	4,000.00
2017 010-664-353	BEACON/LIGHTING	1,535.50	-	2,000.00	2,000.00
2017 010-664-356	MOWING	4,270.53	11,279.64	9,500.00	9,500.00
2017 010-664-422	RADIO NDB	2,100.00	2,100.00	2,100.00	2,000.00
2017 010-664-426	TRAVEL AND TRAINING EXPENSE	-	-	1,445.00	1,000.00
2017 010-664-440	UTILITIES	3,217.15	2,982.46	4,500.00	4,000.00
2017 010-664-490	MISCELLANOUS	188.13	1,094.53	3,000.00	1,500.00
2017 010-664-570	EQUIPMENT	3,208.20	746.14	1,000.00	1,000.00
<b>2017 010-664-998</b>	<b>COUNTY AIRPORT EXPENSES</b>	<b>17,627.20</b>	<b>25,007.07</b>	<b>30,545.00</b>	<b>\$28,000.00</b>

**HARDIN COUNTY, TEXAS**  
**PROPOSED FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 010-665-000	<b>AGRILIFE EXTENSION AGENT</b>				
2017 010-665-102	SALARIES - APPOINTED	40,758.03	-	11,988.00	11,988.00
2017 010-665-103	SALARIES - ASSISTANTS	-	32,718.40	34,646.00	33,364.00
2017 010-665-108	SALARIES - PART-TIME	-	10,758.06	-	-
2017 010-665-201	FICA TAXES	3,030.52	3,230.74	3,568.00	3,470.00
2017 010-665-202	HEALTH INSURANCE	9,070.20	9,321.36	9,558.00	9,598.00
2017 010-665-203	RETIREMENT	4,486.05	4,605.51	6,524.00	4,688.00
2017 010-665-204	WORKERS COMP INSURANCE	104.75	117.21	112.00	92.00
2017 010-665-206	STATE UNEMPLOYMENT TAX	32.63	63.18	35.00	69.00
2017 010-665-207	DENTAL INSURANCE	575.36	577.64	610.00	617.00
2017 010-665-208	LIFE INSURANCE	72.24	62.14	61.00	61.00
2017 010-665-209	SUPPLEMENTAL DEATH	-	81.32	159.00	77.00
2017 010-665-310	OFFICE SUPPLIES	1,112.11	798.23	750.00	850.00
2017 010-665-420	TELEPHONE	196.71	13.90	20.00	-
2017 010-665-426	TRAVEL AND TRAINING EXPENSE	6,204.66	4,558.93	6,600.00	7,000.00
2017 010-665-463	EQUIPMENT/COMPUTER EXPENSES	1,448.36	1,047.37	2,000.00	1,200.00
2017 010-665-490	MISCELLANEOUS	972.39	716.05	400.00	600.00
<b>2017 010-665-998</b>	<b>AGRILIFE EXTENSION AGENT EXPENSES</b>	<b>68,064.01</b>	<b>68,670.04</b>	<b>77,031.00</b>	<b>\$73,674.00</b>
	<b>TOTAL GENERAL REVENUE</b>				<b>\$14,962,725.00</b>
<b>2017 010-999-999</b>	<b>TOTAL GENERAL EXPENDITURES</b>	<b>13,904,334.80</b>	<b>14,185,041.71</b>	<b>17,626,916.31</b>	<b>15,539,566.00</b>
	SUBTOTAL GENERAL ACCOUNT EXPENDITURES			17,626,916.31	\$15,539,566.00
	LESS CONTINGENCY - GENERAL (010-401-800)			(\$2,114,257.31)	(\$500,000.00)
	TOTAL GENERAL ACCOUNT EXPENDITURES			\$15,512,659.00	\$15,039,566.00
	ESTIMATED REVENUE			\$14,679,532.00	\$14,962,725.00
	<b>AMOUNT REQUIRED FROM SURPLUS TO BALANCE GENERAL FUND</b>			<b>\$804,127.00</b>	<b>\$76,841.00</b>

**HARDIN COUNTY, TEXAS**  
**PROPOSED FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 053-300-000	<b>JURY FUND-REVENUE</b>				
2017 053-310-110	ADVALOREM TAX	368,158.11	462,763.25	498,007.00	507,878.00
2017 053-319-120	PENALTY & INTEREST ADVALOREM	5,810.87	7,003.06	5,625.00	5,625.00
2017 053-340-000	TRANSFERRED FROM GENERAL	(185,779.00)	-	-	-
2017 053-340-300	ATTORNEY FEE	2,705.20	4,354.00	3,060.00	3,060.00
2017 053-340-301	INDIGENT DEFENSE REVENUE	77,193.00	47,341.00	46,691.00	46,691.00
2017 053-340-400	COUNTY COURT FEES	6,834.00	7,286.10	3,337.00	3,337.00
2017 053-340-700	DISTRICT COURT FEES	35,380.18	37,722.24	28,158.00	28,158.00
2017 053-372-100	STATE JURY REIMBURSEMENTS	12,954.00	14,246.00	-	-
<b>2017 053-399-999</b>	<b>TOTAL REVENUE</b>	<b>323,256.36</b>	<b>580,715.65</b>	<b>584,878.00</b>	<b>594,749.00</b>
2017 053-426-000	<b>JURY - COUNTY COURT</b>				
2017 053-426-102	SALARIES - APPOINTED	14,022.06	-	-	-
2017 053-426-107	SALARIES - TEMPORARY	-	-	15,298.00	14,732.00
2017 053-426-108	SALARIES - PART-TIME	-	14,443.00	-	-
2017 053-426-201	FICA TAXES	1,072.76	1,104.77	1,170.00	1,127.00
2017 053-426-203	RETIREMENT	1,980.38	1,799.84	-	-
2017 053-426-204	WORKERS COMP INSURANCE	44.05	51.74	49.00	47.00
2017 053-426-206	STATE UNEMPLOYMENT TAX	11.18	20.97	11.00	23.00
2017 053-426-209	SUPPLEMENTAL DEATH	-	30.24	-	-
2017 053-426-408	PETIT JURY	1,482.00	3,728.00	3,000.00	3,000.00
2017 053-426-409	GRAND JURY	-	(380.50)	-	-
2017 053-426-410	PAUPER ATTORNEY - ADULT MISD	34,850.00	61,200.00	50,000.00	50,000.00
2017 053-426-411	PAUPER ATTORNEY - JUV.	5,475.00	3,325.00	4,000.00	6,300.00
2017 053-426-413	PAUPER MENTAL EXAMS	1,095.00	-	-	-
2017 053-426-418	VISITING COURT REPORTER	-	-	12,000.00	10,000.00
2017 053-426-431	INDIGENT TRANSCRIPTS	-	-	2,000.00	2,000.00
2017 053-426-462	OFFICE MACHINE RENTAL	-	-	-	720.00
2017 053-426-490	MISCELLANEOUS	860.77	280.80	500.00	500.00
<b>2017 053-426-998</b>	<b>JURY-COUNTY COURT EXPENSES</b>	<b>60,893.20</b>	<b>85,603.86</b>	<b>88,028.00</b>	<b>\$88,449.00</b>
2017 053-435-000	<b>JURY - 88TH COURT</b>				
2017 053-435-408	PETIT JURY	8,096.00	7,011.00	11,500.00	11,500.00
2017 053-435-409	GRAND JURY	3,788.00	2,640.00	500.00	500.00
2017 053-435-410	PAUPER ATTORNEY - ADULT MISD	450.00	31,552.50	65,000.00	65,000.00
2017 053-435-411	PAUPER ATTORNEY - JUVENILE	7,325.00	11,700.00	10,500.00	10,500.00
2017 053-435-413	PAUPER MENTAL EXAMS	4,570.00	4,175.00	500.00	500.00
2017 053-435-414	PAUPER ATTORNEY - O A G	3,400.00	3,775.00	2,400.00	2,400.00
2017 053-435-415	PROFESSIONAL WITNESS	-	-	500.00	500.00
2017 053-435-416	VISITING JUDGE 88TH COURT	747.88	315.37	1,000.00	1,000.00
2017 053-435-417	VISITING COURT REPORTER	280.00	5,513.00	2,000.00	2,000.00
2017 053-435-418	VISITING BALIFF	200.00	2,900.00	2,000.00	2,000.00
2017 053-435-419	PAUPER-ATTORNEY-ADULT FELONY	78,048.73	111,475.00	75,000.00	75,000.00
2017 053-435-431	TRANSCRIPTS - INDIGENT	4,500.00	3,459.86	2,800.00	2,800.00
2017 053-435-490	MISCELLANEOUS	68.60	700.00	1,400.00	1,400.00
<b>2017 053-435-998</b>	<b>JURY 88TH COURT EXPENSES</b>	<b>111,474.21</b>	<b>185,216.73</b>	<b>175,100.00</b>	<b>\$175,100.00</b>

**HARDIN COUNTY, TEXAS**  
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ACCOUNT NUMBER		ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017	053-436-000	<b>JURY - 356TH COURT</b>				
2017	053-436-408	PETIT JURY	11,164.00	18,134.00	6,050.00	15,000.00
2017	053-436-409	GRAND JURY	4,028.00	2,662.00	3,500.00	3,500.00
2017	053-436-410	PAUPER ATTORNEY-ADULT MISDEM	2,125.00	1,325.34	7,500.00	7,500.00
2017	053-436-411	PAUPER ATTORNEY-JUVENILE	2,775.00	650.00	2,500.00	2,500.00
2017	053-436-413	PAUPER MENTAL EXAMS	4,165.00	1,785.00	6,500.00	6,500.00
2017	053-436-414	PAUPER ATTORNEY - O A G	3,614.88	2,725.00	500.00	500.00
2017	053-436-416	VISITING JUDGE 356TH COURT	1,084.92	246.65	7,500.00	7,500.00
2017	053-436-417	VISITING COURT REPORTER	3,240.00	2,475.00	3,500.00	3,500.00
2017	053-436-418	VISITING BALIFF	-	600.00	3,500.00	2,500.00
2017	053-436-419	PAUPER ATTORNEY-ADULT FELONY	166,256.02	171,774.29	194,000.00	200,000.00
2017	053-436-431	TRANSCRIPTS-INDIGENT	6,860.00	8,834.00	25,000.00	25,000.00
2017	053-436-490	MISCELLANEOUS	154.66	-	-	-
<b>2017</b>	<b>053-436-998</b>	<b>JURY 356TH COURT EXPENSES</b>	<b>205,467.48</b>	<b>211,211.28</b>	<b>260,050.00</b>	<b>\$274,000.00</b>
2017	053-580-000	<b>CHILD PROTECTIVE SERVICES</b>				
2017	053-580-334	CPS JURY EXPENSE	3,868.00	-	5,000.00	5,000.00
2017	053-580-411	CPS PAUPER ATTORNEY/OTHER PR	49,914.86	35,126.39	40,000.00	40,000.00
2017	053-580-416	CPS JUDGE	79.39	-	-	-
2017	053-580-417	CPS COURT REPORTER	6,042.00	3,805.00	10,000.00	7,000.00
2017	053-580-418	CPS BALIFF	-	200.00	5,000.00	3,500.00
2017	053-580-432	CPS TRANSCRIPTS	-	-	1,200.00	1,200.00
2017	053-580-490	CPS MISCELLANEOUS	-	-	500.00	500.00
<b>2017</b>	<b>053-580-998</b>	<b>CPS EXPENSES</b>	<b>59,904.25</b>	<b>39,131.39</b>	<b>61,700.00</b>	<b>\$57,200.00</b>
<b>2017</b>	<b>053-999-999</b>	<b>TOTAL JURY FUND EXPENDITURES</b>	<b>437,739.14</b>	<b>521,163.26</b>	<b>584,878.00</b>	<b>\$594,749.00</b>

**HARDIN COUNTY, TEXAS**  
**PROPOSED FY2017 BUDGET REPORT**

ACCOUNT NUMBER		ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017	067-310-000	<b>INTEREST AND SINKING FUND</b>				
2017	067-310-110	AD VALOREM TAXES	306,997.61	292,852.15	289,339.00	328,782.00
2017	067-319-120	PENALTY & INTEREST - AD VALO	5,470.19	5,961.83	3,901.00	4,523.00
2017	067-360-100	INTEREST EARNED	1,275.33	72.04	150.00	150.00
<b>2017</b>	<b>067-399-999</b>	<b>TOTAL REVENUE</b>	<b>313,743.13</b>	<b>298,886.02</b>	<b>293,390.00</b>	<b>333,455.00</b>
2017	067-600-000	<b>DEBT SERVICES</b>				
2017	067-600-610	PRINCIPAL RETIREMENT-JAIL	240,000.00	235,000.00	240,000.00	250,000.00
2017	067-600-611	PRINCIPAL RETIREMENT-ANNEX	-	-	-	25,000.00
2017	067-600-650	INTEREST EXPENSE-JAIL	65,761.87	59,940.00	52,890.00	45,690.00
2017	067-600-651	INTEREST EXPENSE-ANNEX	-	-	-	11,765.00
2017	067-600-690	ADMINISTRATIVE FEES	97,832.04	200.00	500.00	1,000.00
<b>2017</b>	<b>067-600-998</b>	<b>TOTAL EXPENSES</b>	<b>403,593.91</b>	<b>295,140.00</b>	<b>293,390.00</b>	<b>333,455.00</b>

**HARDIN COUNTY, TEXAS  
SUPPLEMENTAL BUDGET RECAPITULATION  
OCTOBER 1, 2016 THROUGH SEPTEMBER 30, 2017**

	<b>CONSOLIDATED</b>	<b>DISTRICT CLERK PRESERVATION FUND (006)</b>	<b>COUNTY CLERK PRESERVATION FUND (007)</b>	<b>LAW LIBRARY FUND (011)</b>	<b>LATERAL ROADS FUND (015)</b>	<b>JUSTICE COURT TECHNOLOGY FUND (023)</b>	<b>COURT SECURITY FUND (164)</b>	<b>DISPATCHERS FUND (735)</b>
ESTIMATED REVENUE								
ESTIMATED TAX REVENUE	-	-	-	-	-	-	-	-
ESTIMATED OTHER RECEIPTS	423,287.45	31,572.00	109,336.00	26,368.00	36,624.45	14,913.00	28,268.00	176,206.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>423,287.45</b>	<b>31,572.00</b>	<b>109,336.00</b>	<b>26,368.00</b>	<b>36,624.45</b>	<b>14,913.00</b>	<b>28,268.00</b>	<b>176,206.00</b>
BUDGETED EXPENDITURES	711,731.10	31,572.00	109,336.00	26,368.00	325,068.10	14,913.00	28,268.00	176,206.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(288,443.65)	-	-	-	(288,443.65)	-	-	-
ESTIMATED BEGINNING FUND BALANCE	590,853.67	75,502.97	226,907.05	-	288,443.65	-	-	-
ESTIMATED ENDING FUND BALANCE (DEFICIT)	302,410.02	75,502.97	226,907.05	-	-	-	-	-

**ANNEX CONSTRUCTION FUND  
FUND (070)**

ESTIMATED REVENUE	
ESTIMATED TAX REVENUE	-
ESTIMATED OTHER RECEIPTS	300.00
<b>TOTAL ESTIMATED REVENUE</b>	<b>300.00</b>
BUDGETED EXPENDITURES	1,806,185.00
BUDGETED EXCESS (DEFICIT) REVENUE OVER BUDGETED EXPENDITURES	(1,805,885.00)
ESTIMATED BEGINNING FUND BALANCE	1,805,885.00
ESTIMATED ENDING FUND BALANCE (DEFICIT)	-



**HARDIN COUNTY, TEXAS**  
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ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 006-340-000	<b>DISTRICT CLERK PRESERV FEES</b>				
2017 006-340-700	DIST CLK PRESERV FEES REV	11,303.87	13,035.24	12,450.00	12,450.00
2017 006-341-700	DIST CLK ARCHIVE FEES	7,310.00	10,151.00	5,700.00	8,637.00
2017 006-342-000	TECHNOLOGY FEES REVENUE	-	911.00	-	-
2017 006-342-700	TECHNOLOGY FEES	1,271.70	705.66	500.00	500.00
2017 006-343-700	COURT RECORDS PRES. FEES	7,746.00	8,950.00	9,985.00	9,985.00
<b>2017 006-399-999</b>	<b>TOTAL REVENUE</b>	<b>27,631.57</b>	<b>33,752.90</b>	<b>28,635.00</b>	<b>\$31,572.00</b>
2017 006-450-000	<b>DISTRICT CLERK PRESERV FEES</b>				
2017 006-450-100	GENERAL EXPENSE DIST CLK	36,172.00	29,772.00	31,572.00	31,572.00
2017 006-450-102	SALARIES - APPOINTED	21,735.00	920.00	-	-
2017 006-450-201	PAYROLL TAXES	1,662.75	70.38	-	-
2017 006-450-204	WORKERS COMPENSATION	69.70	2.76	-	-
2017 006-450-206	STATE UNEMPLOYMENT TAXES	17.81	0.74	-	-
<b>2017 006-450-998</b>	<b>TOTAL EXPENSES</b>	<b>59,657.26</b>	<b>30,765.88</b>	<b>31,572.00</b>	<b>\$31,572.00</b>
2017 007-340-000	<b>COUNTY CLERK PRESERV FEES</b>				
2017 007-340-400	CO.CLK.PRESERV.FEES-REVENUE	99,813.16	102,076.25	59,021.00	59,021.00
2017 007-341-400	COUNTY CLERK ARCHIVE FEES	88,100.00	90,440.00	50,315.00	50,315.00
<b>2017 007-399-999</b>	<b>TOTAL REVENUE</b>	<b>187,913.16</b>	<b>192,516.25</b>	<b>109,336.00</b>	<b>109,336.00</b>
2017 007-403-000	<b>COUNTY CLERK PRESERV FEES</b>				
2017 007-403-100	GENERAL EXPENSE CO CLK	-	-	-	31,751.00
2017 007-403-102	SALARIES - APPOINTED	50,092.28	-	-	-
2017 007-403-105	SALARIES - CLERICAL	-	52,931.93	56,852.00	54,746.00
2017 007-403-201	FICA TAXES	3,774.28	3,909.18	4,349.00	4,189.00
2017 007-403-202	HEALTH INSURANCE	15,149.24	13,961.76	19,116.00	9,598.00
2017 007-403-203	RETIREMENT	7,087.96	7,453.18	7,954.00	7,692.00
2017 007-403-204	WORKERS COMPENSATION	159.94	188.55	184.00	148.00
2017 007-403-206	STATE UNEMPLOYMENT TAX	41.01	76.36	42.00	83.00
2017 007-403-207	DENTAL INSURANCE	641.76	676.82	526.00	882.00
2017 007-403-208	LIFE INSURANCE	102.88	94.22	120.00	121.00
2017 007-403-209	SUPPLEMENTAL DEATH	-	129.15	193.00	126.00
2017 007-403-591	MICROFILM UPGRADE	11,947.19	-	20,000.00	-
<b>2017 007-403-998</b>	<b>TOTAL EXPENSES</b>	<b>88,996.54</b>	<b>79,421.15</b>	<b>109,336.00</b>	<b>\$109,336.00</b>
2017 011-340-000	<b>LAW LIBRARY FUND</b>				
2017 011-340-400	COUNTY COURT REVENUE	1,350.00	1,275.00	1,467.00	1,365.00
2017 011-340-700	DISTRICT COURT REVENUE	21,707.00	27,483.00	10,025.00	10,025.00
2017 011-390-000	TRANSFERS IN-GENERAL FUND	777.38	(7,059.47)	14,978.00	14,978.00
<b>2017 011-399-999</b>	<b>TOTAL REVENUE</b>	<b>23,834.38</b>	<b>21,698.53</b>	<b>26,470.00</b>	<b>26,368.00</b>
2017 011-650-000	<b>LAW LIBRARY</b>				
2017 011-650-102	SALARIES - APPOINTED	2,056.12	2,212.60	-	-
2017 011-650-105	SALARIES - CLERICAL	-	-	2,344.00	2,257.00
2017 011-650-201	FICA TAXES	157.32	168.51	179.00	173.00
2017 011-650-203	RETIREMENT	290.33	311.55	328.00	318.00
2017 011-650-204	WORKERS COMP INSURANCE	6.78	7.86	8.00	7.00
2017 011-650-206	STATE UNEMPLOYMENT TAX	1.70	3.14	1.00	4.00
2017 011-650-209	SUPPLEMENTAL DEATH	-	5.51	8.00	7.00
2017 011-650-590	LAW LIBRARY - BOOKS	21,322.13	18,989.36	23,602.00	23,602.00
<b>2017 011-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>23,834.38</b>	<b>21,698.53</b>	<b>26,470.00</b>	<b>\$26,368.00</b>

**HARDIN COUNTY, TEXAS**  
**PROPOSED FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 015-331-000	<b>LATERAL ROAD #1 REVENUE</b>				
2017 015-331-100	STATE REVENUE LATERAL RD #1	9,370.30	9,074.61	9,087.89	9,156.12
2017 015-332-000	<b>LATERAL ROAD #2 REVENUE</b>	-	-	-	-
2017 015-332-100	STATE REVENUE LATERAL RD #2	9,370.30	9,074.61	9,087.89	9,156.11
2017 015-333-000	<b>LATERAL ROAD #3 REVENUE</b>	-	-	-	-
2017 015-333-100	STATE REVENUE LATERAL RD #3	9,370.29	9,074.62	9,087.89	9,156.11
2017 015-334-000	<b>LATERAL ROAD #4 REVENUE</b>	-	-	-	-
2017 015-334-100	REVENUE STATE-LATERAL RD. #4	9,370.29	-	9,087.89	9,156.11
2017 015-334-200	STATE REVENUE LATERAL RD #4	-	9,074.62	-	-
<b>2017 015-399-999</b>	<b>TOTAL REVENUE</b>	<b>37,481.18</b>	<b>36,298.46</b>	<b>36,351.56</b>	<b>36,624.45</b>
2017 015-621-000	<b>LATERAL ROAD #1 EXPENDITURES</b>				
2017 015-621-334	MATERIALS LATERAL RD #1	-	-	76,882.82	95,181.78
<b>2017 015-621-998</b>	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>76,882.82</b>	<b>\$95,181.78</b>
2017 015-622-000	<b>LATERAL ROAD #2 EXPENDITURES</b>				
2017 015-622-334	MATERIALS LATERAL RD #2	38,199.48	-	54,946.66	73,245.60
<b>2017 015-622-998</b>	<b>TOTAL EXPENSES</b>	<b>38,199.48</b>	<b>-</b>	<b>54,946.66</b>	<b>\$73,245.60</b>
2017 015-623-000	<b>LATERAL ROAD #3 EXPENDITURES</b>				
2017 015-623-334	MATERIALS LATERAL RD #3	-	-	104,101.00	122,399.95
<b>2017 015-623-998</b>	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>104,101.00</b>	<b>\$122,399.95</b>
2017 015-624-000	<b>LATERAL ROAD #4 EXPENDITURES</b>				
2017 015-624-100	EXPENDITURES	-	-	-	-
2017 015-624-334	MATERIALS LATERAL RD #4	-	-	27,546.30	34,240.77
<b>2017 015-624-998</b>	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>-</b>	<b>27,546.30</b>	<b>\$34,240.77</b>
<b>2017 015-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>38,199.48</b>	<b>-</b>	<b>263,476.78</b>	<b>\$325,068.10</b>
2017 023-340-000	<b>JUSTICE COURT TECHNOLOGY</b>				
2017 023-340-801	JP #1 TECH REVENUE	978.42	754.30	801.00	570.00
2017 023-340-802	JP #2 TECH REVENUE	1,338.03	1,049.66	1,557.00	1,336.00
2017 023-340-803	JP #3 TECH REVENUE	1,397.29	1,237.52	2,377.00	737.00
2017 023-340-804	JP #4 TECH REVENUE	1,272.54	773.93	1,430.00	400.00
2017 023-340-805	JP #5 TECH REVENUE	1,960.39	1,575.42	1,829.00	1,500.00
2017 023-340-806	JP #6 TECH REVENUE	640.87	433.59	1,167.00	370.00
2017 023-390-000	TRANSFER IN GENERAL FUNDS	6,012.46	9,935.58	9,189.00	10,000.00
<b>2017 023-399-999</b>	<b>TOTAL REVENUE</b>	<b>13,600.00</b>	<b>15,760.00</b>	<b>18,350.00</b>	<b>\$14,913.00</b>
2017 023-461-000	<b>JUSTICE COURT TECHNOLOGY</b>				
2017 023-461-334	JUSTICE CT TECH EXPENSES	13,600.00	15,760.00	18,350.00	14,913.00
<b>2017 023-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>13,600.00</b>	<b>15,760.00</b>	<b>18,350.00</b>	<b>\$14,913.00</b>

**HARDIN COUNTY, TEXAS**  
**PROPOSED FY2017 BUDGET REPORT**

ACCOUNT NUMBER	ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017 164-300-000	<b>COURT SECURITY FEES</b>				
2017 164-340-400	SEC.FEES-COUNTY CLERK	12,185.03	12,376.07	13,737.00	13,737.00
2017 164-340-700	SEC. FEES-DISTRICT CLERK	3,983.10	4,893.49	5,402.00	5,402.00
2017 164-340-801	SECURITY FEES JP1	985.43	757.30	804.00	804.00
2017 164-340-802	SECURITY FEES JP2	1,333.04	1,077.13	1,543.00	1,543.00
2017 164-340-803	SECURITY FEES JP3	1,391.29	1,236.52	2,371.00	2,371.00
2017 164-340-804	SECURITY FEES JP4	1,268.54	771.93	1,440.00	1,440.00
2017 164-340-805	SECURITY FEES JP5	1,957.39	1,564.42	1,813.00	1,813.00
2017 164-340-806	SECURITY FEES JP6	646.66	432.59	1,158.00	1,158.00
2017 164-390-000	TRANSFERRED FROM GENERAL	30,963.03	35,370.26	33,000.00	-
<b>2017 164-399-999</b>	<b>TOTAL REVENUE</b>	<b>54,713.51</b>	<b>58,479.71</b>	<b>61,268.00</b>	<b>\$28,268.00</b>
2017 164-500-000	<b>COURT SECURITY FEES</b>				
2017 164-500-102	SALARIES - APPOINTED	36,871.80	-	-	-
2017 164-500-130	SALARIES - BAILIFFS	-	39,665.60	42,012.00	-
2017 164-500-201	FICA TAXES	2,778.40	2,992.58	3,214.00	-
2017 164-500-202	HEALTH INSURANCE	9,070.20	9,321.36	9,306.00	-
2017 164-500-203	RETIREMENT	5,216.12	5,583.34	5,877.00	-
2017 164-500-204	WORKERS COMP INSURANCE	120.95	142.19	136.00	-
2017 164-500-206	STATE UNEMPLOYMENT TAX	30.80	57.75	30.00	-
2017 164-500-207	DENTAL INSURANCE	580.60	577.64	566.00	-
2017 164-500-208	LIFE INSURANCE	44.64	40.64	44.00	-
2017 164-500-209	SUPPLEMENTAL DEATH	-	98.61	143.00	-
2017 164-500-450	COURTHOUSE SECURITY	-	-	-	28,268.00
<b>2017 164-999-999</b>	<b>TOTAL EXPENDITURES</b>	<b>54,713.51</b>	<b>58,479.71</b>	<b>61,328.00</b>	<b>28,268.00</b>
2017 735-330-000	<b>SHERIFF - DISPATCH SHARE</b>				
2017 735-330-101	ESD #2	-	17,232.96	17,233.00	17,515.00
2017 735-330-102	ESD #5	-	10,678.08	9,178.00	9,321.00
2017 735-330-103	KOUNTZE	-	4,500.00	6,000.00	9,903.00
2017 735-330-104	LUMBERTON	-	50,000.00	50,000.00	55,752.00
2017 735-330-105	SOUR LAKE	-	10,500.00	10,500.00	8,458.00
2017 735-330-106	LOCAL MATCH	-	4,043.62	85,292.00	75,257.00
<b>2017 735-399-999</b>	<b>TOTAL REVENUE</b>	<b>-</b>	<b>96,954.66</b>	<b>178,203.00</b>	<b>\$176,206.00</b>
2017 735-501-000	<b>SHERIFF - DISPATCH SHARE</b>				
2017 735-501-120	SALARIES - DISPATCHERS	-	66,519.38	119,880.00	118,326.00
2017 735-501-201	FICA TAXES	-	4,928.28	9,171.00	9,052.00
2017 735-501-202	HEALTH INSURANCE	-	14,042.88	28,086.00	28,792.00
2017 735-501-203	RETIREMENT	-	9,313.35	16,771.00	16,625.00
2017 735-501-204	WORKERS COMP	-	1,290.34	1,783.00	1,657.00
2017 735-501-206	UNEMPLOYMENT	-	113.21	196.00	178.00
2017 735-501-207	DENTAL INSURANCE	-	431.04	1,728.00	1,148.00
2017 735-501-208	LIFE INSURANCE	-	90.18	180.00	155.00
2017 735-501-209	SUPPLEMENTAL DEATH INS	-	226.00	408.00	273.00
<b>2017 735-501-998</b>	<b>TOTAL EXPENSES</b>	<b>-</b>	<b>96,954.66</b>	<b>178,203.00</b>	<b>\$176,206.00</b>

**HARDIN COUNTY, TEXAS**  
**PROPOSED FY2017 BUDGET REPORT**

ACCOUNT NUMBER		ACCOUNT NAME	2014 ACTUAL	2015 ACTUAL	2016 ADOPTED	PROPOSED 2017
2017	070-300-000	<b>CAPITAL PROJECTS - REVENUE</b>				
2017	070-360-100	INTEREST REVENUE	-	-	500.00	300.00
2017	070-371-100	SALE OF CERTIFICATES	-	-	1,065,000.00	-
2017	070-390-010	TRANSFER FROM GENERAL	-	-	900,000.00	-
2017	<b>070-399-990</b>	<b>TOTAL REVENUE</b>	-	-	<b>1,965,500.00</b>	<b>300.00</b>
2017	070-510-000	<b>CAPITAL PROJECTS - ANNEX</b>				
2017	070-510-531	ANNEX BUILDING CONSTRUCTION	-	-	1,965,500.00	1,806,185.00
2017	<b>070-510-998</b>	<b>TOTAL EXPENSES</b>	-	-	<b>1,965,500.00</b>	<b>1,806,185.00</b>

## HARDIN COUNTY, TEXAS

### PROPOSED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 PROPOSED BUDGET WAGES
<b>HARDIN COUNTY COMMISSIONERS' COURT</b>				
County Judge	1,211.73	32,717.00	1,258.35	32,717.00
Commissioner - Pct. 1	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,135.00/Mo.	13,620.00	\$1,135.00/Mo.	13,620.00
Commissioner - Pct. 2	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 3	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,220.00/Mo.	14,640.00	\$1,220.00/Mo.	14,640.00
Commissioner - Pct. 4	2,439.07	65,855.00	2,532.88	65,855.00
+Car Allowance	\$1,050.00/Mo.	12,600.00	\$1,050.00/Mo.	12,600.00
Total	-	351,637.00	-	351,637.00
<b>ROAD AND BRIDGE, PRECINCT 1</b>				
<b>COMMISSIONER L.W. COOPER JR.</b>				
Foreman	19.64	42,422.00	19.64	40,851.00
Heavy Equipment Operator	19.61	42,358.00	20.16	41,933.00
Heavy Equipment Operator	18.24	39,398.00	18.70	38,896.00
Heavy Equipment Operator	17.36	37,498.00	17.36	36,109.00
Heavy Equipment Operator	17.36	37,498.00	17.36	36,109.00
Secretary	14.62	31,579.00	14.98	31,158.00
Operator (700 hrs.)	11.95	8,365.00	11.95	8,365.00
Total	-	239,118.00	-	233,421.00
<b>ROAD AND BRIDGE, PRECINCT 2</b>				
<b>COMMISSIONER CHRIS KIRKENDALL</b>				
Foreman	21.14	45,662.00	21.14	43,971.00
Foreman	21.14	45,662.00	21.14	43,971.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Light Equipment Operator	14.98	32,357.00	14.98	31,158.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Heavy Equipment Operator	17.80	38,448.00	17.80	37,024.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Heavy Equipment Operator	16.87	36,439.00	16.87	35,090.00
Light Equipment Operator	14.98	32,357.00	14.98	31,158.00
Secretary	16.94	36,590.00	16.94	35,235.00
Operator (700 hrs.)	11.95	8,365.00	11.95	8,365.00
Total	-	428,743.00	-	413,175.00
<b>ROAD AND BRIDGE, PRECINCT 3</b>				
<b>COMMISSIONER KEN PELT</b>				
Foreman	23.34	50,414.00	23.34	48,547.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Light Equipment Operator	19.16	41,386.00	19.16	39,853.00
Light Equipment Operator	17.80	38,448.00	17.80	37,024.00
Light Equipment Operator	18.24	39,398.00	18.24	37,939.00
Light Equipment Operator	18.24	39,398.00	18.24	37,939.00
Light Equipment Operator	18.24	39,398.00	18.24	37,939.00
Secretary	15.35	33,156.00	15.35	31,928.00
Operator (870 hrs.)	11.55	10,049.00	11.55	10,049.00
Total	-	378,739.00	-	365,084.00

A typical Fiscal Year has 26 Pay Periods; however, FY16 had 27. Therefore, wages appear higher in FY16 than FY17, although hourly and bi-weekly wages did not increase. This phenomon did not affect annual wages of Elected Officials for either year.

## HARDIN COUNTY, TEXAS

### PROPOSED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 PROPOSED BUDGET WAGES
<b>ROAD AND BRIDGE, PRECINCT 4</b>				
<b>COMMISSIONER ALVIN ROBERTS</b>				
Foreman	22.77	49,183.00	22.77	47,362.00
Heavy Equipment Operator	18.70	40,392.00	18.70	38,896.00
Heavy Equipment Operator	20.16	43,546.00	20.16	41,933.00
Heavy Equipment Operator	18.70	40,392.00	18.70	38,896.00
Heavy Equipment Operator	18.70	40,392.00	18.70	38,896.00
Secretary	14.98	32,357.00	14.98	31,158.00
Operator (700 hrs.)	11.55	8,085.00	11.55	8,085.00
Total	-	254,347.00	-	245,226.00
<b>FLOODPLAIN ADMINISTRATION</b>				
<b>AMANDA YOUNG, FPM</b>				
Flood Plain Administrator	1,691.83	45,679.00	1,826.92	47,500.00
+Car Allowance	\$500.00/Mo.	6,000.00	-	-
+Cell Allowance	-	-	\$50.00/Mo.	600.00
Administrative Clerk	16.04	34,646.00	13.58	28,247.00
Total	-	86,325.00	-	76,347.00
<b>PURCHASING DEPARTMENT</b>				
<b>MISTY SIMS</b>				
Purchasing Agent	1,608.46	43,428.00	1,875.00	48,750.00
Purchasing Assistant	16.04	34,646.00	16.04	33,364.00
Part-Time Clerk (32 Hrs./Wk.)	10.74	18,559.00	10.74	17,872.00
Total	-	96,633.00	-	99,986.00
<b>JUVENILE DETENTION</b>				
<b>CHIEF MONICA KELLEY</b>				
Part Time JDO (9601 Hrs.)	14.89	142,959.00	14.89	142,959.00
Detention Superintendent	1,879.68	50,751.00	1,879.68	48,872.00
Assistant/Juvenile Detention Officer	17.68	38,189.00	17.68	36,775.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Juvenile Detention Officer	11.93	25,769.00	11.93	24,814.00
Administrative Clerk	366.15	9,886.00	366.15	9,520.00
Community Service (8 Hrs./Mo.)	19.70	1,891.00	19.70	1,892.00
Total	-	398,290.00	-	388,902.00
<b>356TH DISTRICT JUDGE</b>				
<b>JUDGE STEVE THOMAS</b>				
356th District Judge	481.48	13,000.00	500.00	13,000.00
+Juvenile Board	185.19	5,000.00	192.31	5,000.00
Bailiff	19.45	42,012.00	19.45	40,456.00
Court Coordinator	1,955.29	52,793.00	1,955.29	50,838.00
Court Reporter	3,136.52	84,686.00	3,136.54	81,550.00
Total	-	197,491.00	-	190,844.00

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**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>DISTRICT ATTORNEY</b>				
<b>DAVID SHEFFIELD</b>				
Assistant District Attorney	3,841.20	103,712.00	3,841.20	99,871.00
Assistant District Attorney	3,841.20	103,712.00	3,841.20	99,871.00
ParaLegal Secretary	15.28	33,005.00	15.28	31,783.00
ParaLegal Secretary	16.52	35,683.00	16.52	34,362.00
Investigator	22.73	49,097.00	22.73	47,278.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
Investigator	27.09	58,514.00	27.09	56,347.00
+Car Allowance	\$675.00/Mo.	8,100.00	\$675.00/Mo.	8,100.00
<b>Total</b>	-	399,923.00	-	385,712.00
<b>DA VAWA 28269</b>				
VAWA Prosecutor	3,138.46	84,738.42	3,138.46	81,599.96
<b>Total Paid by Grant &amp; Cash Match</b>	-	84,738.42	-	81,599.96
<b>DA VAWA OVAG</b>				
Victim Coordinator & Liaison	12.35	26,676.00	12.35	25,688.00
<b>Total</b>	-	26,676.00	-	25,688.00

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>BUILDING MAINTENANCE</b>				
<b>TOM HUGHES</b>				
Maintenance Supervisor	18.68	40,349.00	18.68	38,855.00
Supervisor Assistant	16.04	34,646.00	16.04	33,363.00
Custodian	12.29	26,546.00	12.29	25,563.00
Custodian	12.29	26,546.00	12.29	25,563.00
Custodian	11.92	25,747.00	11.93	24,815.00
Part-Time (1,300 Hrs.)	11.56	15,028.00	11.56	15,028.00
Part-Time Custodian (300 Hrs.)	11.56	3,468.00	11.56	3,468.00
Part-Time Custodian (300 Hrs.)	11.56	3,468.00	11.56	3,468.00
Total	-	175,798.00	-	170,123.00
<b>VETERANS SERVICE OFFICER</b>				
<b>KRISTEN WHITE</b>				
Veterans Service Officer-Part Time (28 hrs./week)	18.24	18,970.00	17.71	25,786.00
Total	-	18,970.00	-	25,786.00
<b>HUMAN RESOURCES</b>				
<b>DEBBIE MENDISIBAL</b>				
Human Resource Director	1,608.46	43,428.00	1,826.92	47,500.00
Clerk - Part-Time (28 hrs./week)	-		12.20	17,764.00
Total	-	43,428.00	-	65,264.00
<b>COUNTY AUDITOR</b>				
<b>ANGELA GORE</b>				
County Auditor	3,424.33	92,457.00	3,440.07	89,442.00
First Assistant Auditor-Internal Audit	28.20	60,912.00	28.20	58,656.00
First Assistant Auditor-Grant Coordinator	19.65	42,444.00	19.65	40,872.00
Assistant Auditor	14.63	31,601.00	14.63	30,430.00
Total	-	227,414.00	-	219,400.00
<b>COUNTY TREASURER</b>				
<b>DEBORAH MCWILLIAMS</b>				
Treasurer	2,550.08	68,852.00	2,648.15	68,852.00
First Assistant - Treasurer	16.04	34,646.00	16.04	33,364.00
Clerk	13.90	30,024.00	13.90	28,912.00
Total	-	133,522.00	-	131,128.00
<b>EXTENSION AGENT</b>				
<b>HAYLEE WOLFFORD</b>				
AgriLife Extension Agent (County Supplement)	461.06	11,988.00	461.06	11,988.00
First Assistant-Farm Agent	16.04	34,646.00	16.04	33,364.00
Total	-	46,634.00	-	45,352.00

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**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>COUNTY CLERK</b>				
<b>GLENDAL ALSTON</b>				
County Clerk	2,550.08	68,852.00	2,648.15	68,852.00
Chief Deputy County Clerk	17.38	37,541.00	17.38	36,150.00
Criminal Accounting Clerk	16.12	34,819.00		
Documentation Coordinator	14.62	31,579.00	14.62	30,410.00
Deputy Clerk	13.58	29,333.00	13.16	27,373.00
Deputy Clerk			13.16	27,373.00
Deputy Clerk	13.16	28,426.00	13.16	27,373.00
Deputy Clerk	13.90	30,024.00	13.90	28,912.00
Total	-	260,574.00	-	246,443.00
<b>TAX ASSESSOR-COLLECTOR</b>				
<b>SHIRLEY STEPHENS</b>				
Tax Assessor-Collector	2,550.08	68,852.00	2,648.15	68,852.00
Admin. Chief Deputy-TAC	21.15	45,684.00	21.15	43,992.00
Admin. Asst. Chief Deputy - TAC	17.80	38,448.00	17.80	37,024.00
Deputy Clerk (Bookkeeping) - TAC	15.35	33,156.00	15.35	31,928.00
Deputy Clerk (Bookkeeping) - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk (Bookkeeping) - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk - TAC	14.62	31,579.00	14.62	30,410.00
Deputy Clerk - TAC	14.62	31,579.00	14.62	30,410.00
Deputy Clerk - TAC	14.62	31,579.00	14.62	30,410.00
Deputy Clerk - TAC	13.90	30,024.00	13.90	28,912.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Deputy Clerk - TAC	13.16	28,426.00	13.16	27,373.00
Part time Clerk (20 Hrs./Wk.)	13.28	14,342.00	13.28	13,811.00
Total	-	529,019.00	-	511,977.00

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# HARDIN COUNTY, TEXAS

## PROPOSED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 PROPOSED BUDGET WAGES
<b>SHERIFF'S OFFICE</b>				
<b>SHERIFF ED J. CAIN</b>				
Sheriff	3,424.37	92,458.00	3,556.08	24,893.00
New Sheriff	-	-	3,234.42	61,454.00
Chief Deputy	2,451.85	66,200.00	2,451.85	63,748.00
Major-Admin./Patrol	2,428.77	65,577.00	2,428.77	63,148.00
Lieutenant	2,055.62	55,502.00	2,192.15	56,996.00
Sergeant-Patrol	2,055.62	55,502.00	2,122.92	55,196.00
Captain-Investigator	2,382.62	64,331.00	2,382.62	61,948.00
Sergeant-CID	2,301.85	62,150.00	2,301.85	59,848.00
Sergeant-Patrol	2,290.31	61,838.00	2,290.31	59,548.00
Sergeant-CID	2,240.31	60,488.00	2,240.31	58,248.00
Sergeant-Patrol	2,228.77	60,177.00	2,228.77	57,948.00
Sergeant-Patrol	2,067.15	55,813.00	2,067.15	53,746.00
Sergeant-CID	2,011.31	54,305.00	2,011.31	52,294.00
Deputy (Sergeant-Patrol)	1,795.31	48,473.00	1,899.12	49,377.00
Deputy LE-8	2,194.15	59,242.00	2,194.15	57,048.00
Deputy LE-7	1,802.81	48,676.00	2,132.65	55,449.00
Deputy LE-5	2,021.00	54,567.00	2,021.00	52,546.00
Deputy LE-5	2,009.46	54,255.00	2,009.46	52,246.00
Deputy LE-5	1,953.62	52,748.00	2,009.46	52,246.00
Deputy LE-4	1,914.81	51,700.00	1,965.15	51,094.00
Deputy LE-3	1,795.31	48,473.00	1,845.58	47,985.00
Deputy LE-2	1,814.35	48,987.00	1,864.50	48,477.00
Deputy LE-2	1,745.12	47,118.00	1,795.27	46,677.00
Deputy LE-1	1,745.12	47,118.00	1,745.12	45,373.00
Deputy LE-1	1,795.31	48,473.00	1,745.12	45,373.00
Deputy LE-1	1,745.12	47,118.00	1,745.12	45,373.00
Deputy LE-1	1,745.12	47,118.00	1,745.12	45,373.00
Deputy	1,825.88	49,299.00	1,745.12	45,373.00
Office Manager	16.78	36,245.00	16.78	34,902.00
Evidence Clerk	16.23	35,057.00	16.23	33,758.00
Administrative Clerk II	14.06	30,370.00	14.06	29,245.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher (2016-2212 hrs, 2017-2132 hrs)	18.50	40,922.00	18.50	39,442.00
Dispatcher Supervisor	19.75	42,660.00	19.75	41,080.00
Part-Time Clerk (20 Hours per week)	12.24	13,219.00	12.24	12,730.00
<i>Subtotal</i>	-	1,828,945.00	-	1,778,508.00
Sergeant - Narcotics	2,111.38	57,007.00	2,167.27	56,349.00
Sergeant - Narcotics	2,111.38	57,007.00	1,880.19	48,885.00
Cell Phone Allowances	-	2,400.00	-	-
<i>Subtotal</i>	-	116,414.00	-	105,234.00
Cell Phone Allowances	-	10,500.00	-	2,400.00
<b>Total</b>		<b>1,955,859.00</b>		<b>1,886,142.00</b>

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## HARDIN COUNTY, TEXAS

### PROPOSED WAGES

2016 - 2017

	2016-2% HOURLY OR BI-WEEKLY WAGES	2016 27 PAY PERIODS ADOPTED BUDGET WAGES	2017 HOURLY OR BI-WEEKLY WAGES	2017 PROPOSED BUDGET WAGES
<b>ABTPA DEPUTY (GRANT)</b>				
A. B. T. P. A. Grant (Funds 100% of Salaries Only)				
Grant Period is September through August.	2,111.38	57,007.00	2,111.38	54,896.00
Cell Phone Allowance		1,200.00		1,200.00
<b>Total</b>		<b>58,207.00</b>		<b>56,096.00</b>
<b>JAIL OPERATIONS</b>				
Jail Administrator	2,075.92	56,050.00	2,075.92	53,974.00
Corrections Officer-Shift Leader	1,822.08	49,196.00	1,822.08	47,374.00
Corrections Officer	1,787.46	48,261.00	1,787.46	46,474.00
Corrections Officer-Shift Leader	1,754.73	47,378.00	1,810.54	47,074.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer-Shift Leader	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer-Shift Leader	1,643.08	44,363.00	1,643.08	42,720.00
Corrections Officer	1,611.42	43,508.00	1,643.08	42,720.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,622.96	43,820.00	1,715.27	44,597.00
Corrections Officer	1,599.88	43,197.00	1,599.88	41,597.00
Corrections Officer	1,588.35	42,885.00	1,620.00	42,120.00
Corrections Officer	1,588.35	42,885.00	1,588.35	41,297.00
Corrections Officer	1,588.35	42,885.00	1,588.35	41,297.00
Corrections Officer	1,452.31	39,212.00	1,508.15	39,212.00
Corrections Officer	1,486.92	40,147.00	1,460.15	37,964.00
Corrections Officer	1,508.15	40,720.00	1,588.35	41,297.00
Corrections Officer	1,452.31	39,212.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,452.31	37,760.00
Corrections Officer	1,402.46	37,866.00	1,402.46	36,464.00
Corrections Officer	1,402.46	37,866.00	1,402.46	36,464.00
Corrections Officer	1,402.46	37,866.00	1,402.46	36,464.00
Jail Nurse	23.74	51,278.00	23.74	49,379.00
+Cell Phone Allowances	\$75.00/Mo.	900.00	-	-
Cell Phone Allowances		900.00		600.00
<b>Total</b>	<b>-</b>	<b>1,133,323.00</b>	<b>-</b>	<b>1,108,928.00</b>

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**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>DISTRICT CLERK</b>				
<b>DANA HOGG</b>				
District Clerk	2,550.08	68,852.00	2,648.15	68,852.00
Chief Deputy District Clerk	17.38	37,541.00	17.38	36,151.00
Deputy-Documents Coordinator	14.98	32,357.00	14.98	31,158.00
Deputy District Clerk	13.16	28,426.00	13.16	27,373.00
Deputy District Clerk	13.16	28,426.00	13.16	27,373.00
Deputy District Clerk	14.26	30,802.00	13.16	27,373.00
Part Time Clerk (1248 hrs)	12.24	15,276.00	12.24	15,276.00
Total	-	241,680.00	-	233,556.00
<b>COUNTY ATTORNEY</b>				
<b>REBECCA WALTON</b>				
County Attorney	2,550.08	68,852.00	2,648.15	68,852.00
Assistant County Attorney	3,232.22	87,270.00	3,232.22	84,038.00
Assistant County Attorney	3,098.70	83,665.00	3,098.70	80,566.00
Investigator	24.52	52,963.00	24.52	51,002.00
Office Manager	19.62	42,379.00	19.62	40,810.00
Victim Coordinator	15.35	33,156.00	15.35	31,928.00
Document Clerk	13.85	29,916.00	13.85	28,808.00
Total	-	398,201.00	-	386,004.00

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>JUSTICE OF THE PEACE, PRECINCT 1</b>				
<b>JUDGE CHRIS INGRAM</b>				
Justice of the Peace #1	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	13.84	28,788.00
Court Clerk Relief (2016-200 hrs/max, 2017-176 hrs./max)	13.84	2,768.00	13.28	2,338.00
Total	-	92,166.00	-	90,630.00
<b>JUSTICE OF THE PEACE, PRECINCT 2</b>				
<b>JUDGE CHARLES BREWER</b>				
Justice of the Peace #2	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	14.27	29,682.00
Court Clerk Relief (2016-160 hrs/max, 2017-256 hrs/max)	13.84	2,214.00	13.28	3,400.00
Total	-	91,612.00	-	92,586.00
<b>JUSTICE OF THE PEACE, PRECINCT 3</b>				
<b>JUDGE T.J. HALL</b>				
Justice of the Peace #3	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	15.35	33,156.00	15.35	31,928.00
Court Clerk Relief (2016-160 hrs/max, 2017-256 hrs/max)	13.28	2,125.00	13.28	3,400.00
Total	-	94,785.00	-	94,832.00
<b>JUSTICE OF THE PEACE, PRECINCT 4</b>				
<b>JUDGE KENT WALKER</b>				
Justice of the Peace #4	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	13.84	28,788.00
Court Clerk Relief (2016-240 hrs/max, 2017-232 hrs/max)	13.28	3,187.00	13.28	3,081.00
Total	-	92,585.00	-	91,373.00
<b>JUSTICE OF THE PEACE, PRECINCT 5</b>				
<b>JUDGE MELISSA MINTON</b>				
Justice of the Peace #5	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	13.84	29,894.00	13.84	28,788.00
Court Clerk Relief (2016-160 hrs/max, 2017-177 hrs/max)	13.43	2,149.00	13.28	2,351.00
Total	-	91,547.00	-	90,643.00
<b>JUSTICE OF THE PEACE, PRECINCT 6</b>				
<b>JUDGE JACQUELINE WERNER</b>				
Justice of the Peace #6	1,937.19	52,304.00	2,011.69	52,304.00
+Car Allowance	\$600.00/Mo.	7,200.00	\$600.00/Mo.	7,200.00
Court Clerk	14.98	32,357.00	14.98	31,159.00
Court Clerk Relief (2016 & 2017 -126 hrs/max)	13.28	1,673.00	13.28	1,674.00
Total	-	93,534.00	-	92,337.00

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**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>COUNTY JUDGE</b>				
<b>JUDGE WAYNE MCDANIEL</b>				
County Judge	1,717.69	46,378.00	1,783.77	46,378.00
+Juvenile Board	185.19	5,000.00	192.31	5,000.00
+Car Allowance	\$630.00/Mo.	7,560.00	\$630.00/Mo.	7,560.00
Legal Assistant	19.15	41,364.00	19.15	39,832.00
Administrative Assistant	14.55	31,428.00	14.55	30,264.00
Total	-	131,730.00	-	129,034.00
<b>88TH DISTRICT JUDGE</b>				
<b>JUDGE EARL STOVER III</b>				
88th District Judge	481.48	13,000.00	500.00	13,000.00
+Juvenile Board	185.19	5,000.00	192.31	5,000.00
Court Reporter	2,550.74	68,870.00	2,528.23	65,734.00
Court Coordinator	1,955.29	52,793.00	1,955.29	50,838.00
Bailiff			19.45	40,456.00
Tyler County Currently Pays Monthly Directly To:				
Court Reporter - \$15,816 (Annual)				
Tyler County Will Reimburse Hardin County Directly For:				
Court Coordinator - \$7,572 (Annual)				
Total	-	139,663.00	-	175,028.00
<b>INDIGENT HEALTH CARE</b>				
<b>LYNDA DAVIS</b>				
Director	1,691.83	45,679.00	1,923.08	50,000.00
First Assistant/Case Worker	16.04	34,646.00	16.04	33,364.00
Clerk	13.90	30,024.00	13.16	27,373.00
Total	-	110,349.00	-	110,737.00

**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>CONSTABLE, PRECINCT 1</b>				
<b>CONSTABLE L.W. "RED" COOPER</b>				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
<b>CONSTABLE, PRECINCT 2</b>				
<b>CONSTABLE BEN HAWTHORNE</b>				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
<b>CONSTABLE, PRECINCT 3</b>				
<b>CONSTABLE D.W. "BILL" OVERSTREET</b>				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
<b>CONSTABLE, PRECINCT 4</b>				
<b>CONSTABLE MARK AMES</b>				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
<b>CONSTABLE, PRECINCT 5</b>				
<b>CONSTABLE GREG SMITH</b>				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
<b>CONSTABLE, PRECINCT 6</b>				
<b>CONSTABLE TIM MOODY</b>				
Constable	1,238.90	33,450.00	1,286.54	33,450.00
+Car Allowance	\$1,200.00/Mo.	14,400.00	\$1,200.00/Mo.	14,400.00
Total	-	47,850.00	-	47,850.00
<b>COLLECTIONS IMPROVEMENT PROGRAM</b>				
Part Time Clerk (FY2016)	11.15	17,394.00	-	-
Moved to Floodplain Administration Clerk (FY2017)				
Total	-	17,394.00	-	-
<b>JURY FUND (FUND 53)</b>				
Grand Jury Bailiff	566.61	15,298.00	566.61	14,732.00
Total	-	15,298.00	-	14,732.00
<b>COUNTY CLERK PRESERVATION FEES (FUND 07)</b>				
Deputy Clerk	13.16	28,426.00	13.16	27,373.00
Deputy Clerk	13.16	28,426.00	13.16	27,373.00
Total	-	56,852.00	-	54,746.00
<b>LAW LIBRARY (FUND 11)</b>				
Librarian	86.80	2,344.00	86.80	2,257.00
Total	-	2,344.00	-	2,257.00

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**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>COUNTY ATTORNEY SUPPLEMENT (FUND 145)</b>				
County Attorney	1,823.96	49,247.00	1,659.54	43,148.00
Salary Paid by State - Fringes by County	-	49,247.00	-	43,148.00
<b>COUNTY JUDGE SUPPLEMENT (FUND 147)</b>				
County Judge	933.33	25,200.00	969.23	25,200.00
Salary Paid by State - Fringes by County	-	25,200.00	-	25,200.00
<b>COURT SECURITY FEES (FUND 164)</b>				
Bailiff - 88th District Court (Moved to 88th District Judge)	19.45	42,012.00	-	-
Total	-	42,012.00	-	-
<b>JAIL COMMISSARY (FUND 184)</b>				
Part Time Clerk (20 Hrs./Wk.)	12.24	13,219.00	12.24	12,730.00
Total	-	13,219.00	-	12,730.00
<b>EMERGENCY MANAGEMENT SERVICES (FUND 495)      THERESA WIGLEY, EMC</b>				
Emergency Management Coordinator	1,496.01	40,392.00	1,826.92	47,500.00
+Car Allowance	\$840.00/Mo.	10,080.00	-	-
Paid by Grant and Cash Match	-	50,472.00	-	47,500.00
<b>DISPATCHERS-SHARED (FUND 735)</b>				
Dispatchers	18.50	39,960.00	18.50	39,442.00
Dispatchers	18.50	39,960.00	18.50	39,442.00
Dispatchers	18.50	39,960.00	18.50	39,442.00
(2016-2,160 hrs/yr, 2017-2,132 hrs/yr)				
Total	-	119,880.00	-	118,326.00



**HARDIN COUNTY, TEXAS**

**PROPOSED WAGES**

**2016 - 2017**

	<b>2016-2% HOURLY OR BI-WEEKLY WAGES</b>	<b>2016 27 PAY PERIODS ADOPTED BUDGET WAGES</b>	<b>2017 HOURLY OR BI-WEEKLY WAGES</b>	<b>2017 PROPOSED BUDGET WAGES</b>
<b>HEALTH DEPARTMENT</b>				
<b>JANA M. WINBERG, MD</b>				
Local Health Authority	1,358.47	36,679.00	-	-
<i>Paid by Health Department</i>	-	36,679.00	-	-
Public Health Planner-100% Grant	27.60	57,408.00	27.60	57,408.00
Health Inspector	17.44	37,670.00	-	-
Health Inspector - County Paid	-	-	17.44	18,501.00
Health Inspector - Grant Paid	-	-	17.44	17,775.00
<i>Paid by Grants and Cash Match</i>		95,078.00		-
Nurse Administrator	27.05	58,428.00	-	-
Health Director - County Paid	-	-	23.80	2,476.00
Health Director - Grant Paid	-	-	23.80	47,029.00
Nurse/Immunization Compliance	20.56	44,410.00	-	-
Nurse/Immunization Compliance - County Paid	-	-	20.56	1,283.00
Nurse/Immunization Compliance - Grant Paid	-	-	20.56	41,482.00
Medical Tech	15.36	33,178.00	-	-
Medical Assistant - County Paid	-	-	12.36	8,999.00
Medical Assistant - Grant Paid	-	-	12.36	16,711.00
Nurse	18.33	39,593.00	-	-
PHEP Tech-100% Grant	22.38	46,550.00	22.38	46,551.00
<i>Paid by Grants and Match</i>		163,731.00		-
<i>Subtotal - County Paid</i>				31,259.00
<i>Subtotal - Grant Paid</i>				226,956.00
<b>Total</b>	-	353,916.00	-	258,215.00
<b>WOMEN INFANTS AND CHILDREN (WIC)</b>				
<b>LETASHA JONES</b>				
Director/Nurse	-		-	
W.I.C. Administrator	20.35	43,956.00	22.84	47,500.00
Certified Authority	17.34	37,454.00	17.34	36,068.00
Peer Counselor/Clerk	15.61	33,718.00	15.61	32,469.00
Administrative Clerk	16.52	35,683.00	-	-
Outreach (Part Time) 25 hrs/month for 3 months	14.00	1,050.00	-	-
Outreach (Part Time) 25 hrs/month for 3 months	14.00	1,050.00	-	-
Peer Counselor (Part Time) 16 hrs/month	12.00	2,304.00	-	-
Peer Counselor (Part Time) 16 hrs/month	12.00	2,304.00	-	-
<b>Total</b>	-	157,519.00	-	116,037.00
<b>CRIME VICTIMS ASSISTANCE CENTER</b>				
<b>VALERIE DAVIS</b>				
Director	1,534.07	41,419.89	1,826.92	47,500.00
Crime Victim Advocate	14.94	32,271.00	14.94	31,076.00
Crime Victim Advocate	12.39	26,763.00	12.39	25,771.00
Crime Victim Advocate	12.39	26,763.00	12.39	25,771.00
Crime Victim Advocate	12.39	26,763.00	12.39	25,771.00
<b>Total</b>	-	153,979.89	-	155,889.00