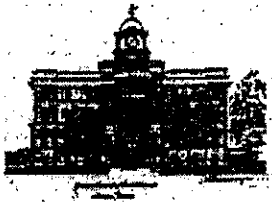


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**DALE SPURGIN
JONES COUNTY JUDGE**

**ALECIA HANSEN
ADMINISTRATIVE ASSISTANT**

**2016
PROPOSED BUDGET**

This budget will raise more total property taxes than last year's budget by \$145,289.74 (3.02%), and of that amount \$8,252.88 is tax revenue to be raised from new property added to the tax roll this year.

Outstanding Obligations \$6,360,000.00

Funds received from all sources 2014 \$7,804,044.00

Estimated revenues for proposed 2016 budget \$7,511,732.00*

*this reflects a removal of the Adult Probation Department from the County Budget.

Estimated Proposed Total Tax Rate \$.661368 per \$100 valuation

M&O Tax Rate \$.594655 per \$100 valuation

I&S Tax Rate \$.066983 per \$100 valuation

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
GENERAL PROPERTY TAXES						
10	310	110	ADVALOREM TAX	3,452,967	3,590,404	137,437
GENERAL PROPERTY TAXES				3,452,967	3,590,404	137,437
OTHER TAXES						
10	318	100	MIXED DRINK TAX	4,500	5,000	500
OTHER TAXES				4,500	5,000	500
INTERGOVERNMENTAL REVENUE						
10	330	900	INTERFUND LOANS			
10	330	901	CITY OF ANSON			
10	330	902	SHACKELFORD COUNTY	21,000	22,000	1,000
10	330	905	PAPER READY INMATES			
10	330	906	STATE FUNDS D.A.	27,500	27,500	0
10	330	907	STATE FUNDS CRIME VICTIM COOR.			
10	330	907	STATE FUNDS CO JUDGE	15,000	25,200	10,200
10	330	907	DA SALARY SUPPLEMENT		4,250	4,250
10	330	908	WCTCOG 9-1-1			
10	330	909	STA FUNDS CO. ATTN.			
10	330	910	INCOME FROM R/B(TO A/C)			
			CITY OF STAMFORD			
			FEMA DR FIRES			
INTERGOVERNMENTAL REVENUE				63,500	78,950	15,450

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
FEEES OF OFFICE						
10	340	100	COUNTY-DISTRICT JUDGE			
10	340	200	COUNTY SHERIFF	45,000	60,000	35,000
10	340	205	COUNTY SHERIFF FINES/FEEES			
10	340	207	SHERIFF-BONDS			
10	340	210	BOND FEES			
10	340	215	TAX SALES			
10	340	217	CIVIL ACTIONS	600	500	-100
10	340	300	COUNTY-DISTRICT ATTORNEY			
10	340	400	COUNTY CLERK	112,000	90,000	-22,000
10	340	500	TAX ASSESSOR-COLLECTOR	245,000	280,000	35,000
10	340	501	PENALTY/INTEREST ADVALOREM	105,000	95,000	-10,000
10	340	505	ATTORNEY FEES/ADVALOREM			
10	340	700	DISTRICT CLERK	90,000	60,000	-30,000
10	340	701	DC ACCT CLOSURE/EXCESS FNDS			
10	340	800	IV-D ATTN. GENERAL FEES			
10	340	899	JUSTICE OF THE PEACE	35,000	34,000	-1,000
FEEES OF OFFICE				632,600	639,500	6,900
FINES AND FORFEITURES						
10	350	101	COURT COST J.P.			
10	350	202	COURT COST D.C.			
10	350	303	COURT COST JUV. PROB.			
10	350	404	BOND FORFEITURES			
FINES AND FORFEITURES						
INTEREST EARNINGS						
10	360	100	INTEREST-GF	2,750	3,000	250
INTEREST EARNINGS				2,750	3,000	250

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
MISCELLANEOUS						
10	361	100	MISCELLANEOUS	100,000	125,000	25,000
10	361	101	MISC.-TAXABLE SALES			
10	361	102	REIMB. CIDCAIHC	0		
10	361	103	REIMB. ELECTIONS		10,000	10,000
10	361	200	ATTN. FEES/RESTITUTION	1,250	100	-1,150
10	361	400	SEPTIC INSPECTIONS	12,000	11,500	-500
			68A INSPECTIONS	6,000	4,500	-1,500
			HAVA GRANT/ELECTION EQUIPMENT			
			CO ATT PRETRIAL DIVERSION FUND			
			INTERFUND ADVANCE REC R&B 2			
			INTERFUND ADVANCE REC R&B 3			
			COLLECTION OFFICER R/B TRANSFER	11,984	12,622	537
			INCOME FROM GF SURPLUS FUNDS	105,683	145,814	40,131
MISCELLANEOUS				236,917	309,436	72,518

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COUNTY JUDGE						
10	400	101	E SALARY	53,092	66,445	13,353
10	400	104	E DEPUTIES	26,769	27,988	1,219
10	400	201	E SOCIAL SECURITY	6,109	7,224	1,115
10	400	202	E HOSPITAL INSURANCE	13,778	14,400	622
10	400	203	E CDRS	12,985	15,298	2,313
10	400	204	E WORKERS COMPENSATION	265	339	73
10	400	205	E WITHOLDING			
10	400	206	E UNEMPLOYMENT COMPENSATION	74	72	-2
10	400	208	E INSURANCE DED.			
10	400	310	E OFFICE SUPPLIES	1,300	1,300	
10	400	311	E POSTAGE	500	500	
10	400	420	E TELEPHONE			
10	400	427	E TRAINING AND EDUCATION	1,000	1,000	
			TRAVEL	500	500	
10	400	572	E NEW EQUIPMENT	200	200	
10	400	573	E COPIER LEASE			
10	400	574	E COPIER PURCHASE			
COUNTY JUDGE				116,573	135,266	18,693

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
MISC. COMMISSIONERS COURT						
10	401	101 E	COMP TIME	15,000		-15,000
10	401	201 E	SOCIAL SECURITY	1,148		-1,148
10	401	202 E	HOSPITAL INSURANCE			
10	401	203 E	CDRS	2,439		-2,439
10	401	204 E	WORKERS COMPENSATION	2,445	2,200	-245
10	401	206 E	UNEMPLOYMENT COMPENSATION			
10	401	310 E	OFFICE SUPPLIES	500	500	
10	401	331 E	STATE FEES/DEFICIT UNEMPLOYMENT	4,000	4,000	
10	401	335 E	TAX REFUND			
10	401	401 E	AUDIT	21,850	21,850	
10	401	402 E	FIRE DEPARTMENTS	36,000	36,000	
10	401	403 E	SEPTIC INSPECTIONS	12,000	12,000	
10	401	406 E	APPRAISAL DISTRICT	116,160	128,189	12,009
10	401	407 E	PROFESSIONAL SERVICES	12,376	12,376	
10	401	415 E	HISTORICAL COMMITTEE	0		
10	401		CRIME VICTIMS	0		
10	401		CRIME STOPPERS	0		
			TEXANS FEEDING TEXANS GRANT PROGRAM		1,000	1,000
10	401	416 E	ATTORNEY FEES/BOND	18,000	18,000	
			APPEALS	10,000	10,000	
10	401	420 E	COMMUNICATION	43,000	43,000	
10	401	430 E	ADVERTISING	1,750	1,750	
10	401	481 E	MEMBERSHIP DUES	3,750	3,750	
10	401	482 E	PUBLIC OFFICIAL INSURANCE	13,000	13,000	
10	401	483 E	LAW LIABILITY INSURANCE	12,500	12,500	
10	401	484 E	GENERAL LIABILITY			
10	401	490 E	INSURANCE-PROPERTY	4,000	4,000	
10	401	496 E	STATE FEES-REFUNDS			
10	401	497 E	CHILD ABUSE FUND	0	0	
10	401	498 E	WORK CREW			
10	401	493 E	MISCELLANEOUS	10,000	35,000	25,000
10	401	499 E	BANK FEES		500	500
			SOFTWARE UPDATES	10,000	10,000	
			MAINTENANCE ON COPIERS	12,500	13,000	500
			IND. DEFENSE GRANT EQUIPMENT			
			REDISTRICTING ATT FEES			
			MISC. COMMISSIONERS COURT	362,418	382,565	20,177

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COUNTY CLERK						
10	403	101 E	SALARY	40,159	42,425	2,266
10	403	104 E	CHIEF DEPUTY	24,369	25,888	1,519
10	403	105 E	CHIEF DEPUTY	2,467	2,607	140
10	403	108 E	EXTRA HELP	0	0	
10	403	201 E	SOCIAL SECURITY	5,125	5,425	300
10	403	202 E	HOSPITAL INSURANCE	13,778	14,400	622
10	403	203 E	CDRS	10,893	11,489	596
10	403	204 E	WORKERS COMPENSATION	223	254	32
10	403	205 E	WITHHOLDING			
10	403	206 E	UNEMPLOYMENT COMPENSATION	74	73	-1
10	403	208 E	INSURANCE DED.			
10	403	301 E	OFFICE SUPPLIES	6,750	6,750	
10	403	311 E	POSTAGE	2,700	2,700	
10	403	420 E	TELEPHONE			
10	403	427 E	TRAINING AND EDUCATION	2,000	2,000	
10	403	482 E	INSURANCE/BOND	1,000	1,000	
10	403	496 E	STATE FEES-BIR. CERTI.			
10	403	572 E	NEW EQUIPMENT	2,500	2,500	
10	403	573 E	COPIER LEASE			
10	403	574 E	COPIER PURCHASE			
			COUNTY CLERK	112,039	117,512	5,473

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
VETERANS SERVICE OFFICER						
10	405	101 E	SALARY	32,325	33,822	1,497
10	405	108 E	SALARY-GREEN THUMB EMP.			
10	405	201 E	SOCIAL SECURITY	2,473	2,587	115
10	405	202 E	HOSPITAL INSURANCE	6,889	7,200	311
10	405	203 E	CDRS	5,256	5,479	223
10	405	204 E	WORKERS COMPENSATION	107	121	14
10	405	205 E	WITHHOLDING			
10	405	206 E	UNEMPLOYMENT COMPENSATION	66	87	-3
10	405	208 E	INSURANCE DEDUCTION			
10	405	225 E	TRAVEL	2,600	2,600	
10	405	240 E	NON-COUNTY TRAVEL	600	600	
10	405	310 E	OFFICE SUPPLIES/OPERATING EXPENSES	700	1,300	600
10	405	311 E	POSTAGE	600	600	
10	405	420 E	TELEPHONE			
10	405	427 E	TRAINING AND EDUCATION	750	750	
10	405	572 E	NEW EQUIPMENT	500	1,200	700
			VETERANS SERVICE OFFICER	52,690	56,347	3,457

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
DISTRICT ATTORNEY						
10	435	101 E	SALARY-INVESTIGATOR	36,916	38,927	2,011
10	435	104 E	DEPUTIES	30,822	32,243	1,421
					3,600	3,600
10	435	201 E	SOCIAL SECURITY	5,182	5,445	263
10	435	202 E	HOSPITAL INSURANCE	13,778	14,400	622
10	435	203 E	CDRS	11,014	11,530	515
10	435	204 E	WORKERS COMPENSATION	616	728	112
10	435	205 E	WITHHOLDING			0
10	435	206 E	UNEMPLOYMENT COMPENSATION	187	183	-4
10	435	208 E	INSURANCE DEDUCTION			
10	435	225 E	TRAVEL	5,200	5,200	
10	435	310 E	OFFICE SUPPLIES	3,000	3,000	
10	435	311 E	POSTAGE	500	500	
10	435	409 E	DRUG ANALYSIS	4,000	4,000	
10	435	410 E	PROSECUTION EXPENSE	10,000	10,000	
10	435	420 E	TELEPHONE			
10	435	427 E	TRAINING AND EDUCATION	1,500	1,600	100
10	435	450 E	MAINT. REPAIRS	500	500	
10	435	482 E	INSURANCE	550	550	
10	435	572 E	NEW EQUIPMENT	1,000	1,000	
10	435	573 E	COPIER LEASE			
10	435	574 E	COPIER PURCHASE			
			DISTRICT ATTORNEY	124,765	133,205	8,440

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
DISTRICT JUDGE						
10	436	104	E SALARY-COURT ADMINISTRATOR	33,607	35,168	1,561
10	436	201	E SOCIAL SECURITY	2,571	2,690	119
10	436	202	E HOSPITAL INSURANCE	6,889	7,200	311
10	436	203	E CDRS	5,454	5,697	233
10	436	204	E WORKERS COMPENSATION	112	126	14
10	436	205	E WITHOLDING			
10	436	206	E UNEMPLOYMENT COMPENSATION	93	90	-3
10	436	208	E INSURANCE DEDUCTION			
10	436	225	E JUV. JUDGE TRAVEL	2,400	2,400	
10	436	310	E OFFICE SUPPLIES	2,500	2,600	100
10	436	311	E POSTAGE	2,000	2,000	
DIST ATTN-PROTEM						
COURT APPOINTED ATTORNEY-MISD						
10	436	400	E COURT APPOINTED ATTORNEY	18,000	18,000	
				84,000	120,000	36,000
				18,000	23,000	5,000
COURT APPOINTED ATTORNEY-CIVIL						
COURT APPOINTED ATTORNEY-OTHER						
10	436	409	E PSY. DETENTION INVESTIGAT	12,000	12,000	
				6,000	6,000	
10	436	410	E CAPITAL MURDER EXP			
10	436	420	E TELEPHONE			
10	436	427	E TRAINING AND EDUCATION	1,100	1,100	
10	436	450	E MAINT. REPAIR	190	190	
10	436	498	E MISC. 7TH JUD. DISTRICT	2,465	2,465	
10	436	572	E NEW EQUIPMENT	800	800	
10	436	573	E COPIER LEASE			
10	436	574	E COPIER PURCHASE			
DISTRICT JUDGE				198,291	241,527	43,236

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
DISTRICT CLERK						
10	450	101	E SALARY	40,519	42,425	1,906
10	450	104	E CHIEF DEPUTY	25,209	26,608	1,399
10	450	105	E DEPUTIES	48,320	49,950	1,630
10	450	108	E EXTRA HELP	3,300	3,300	
10	450	201	E SOCIAL SECURITY	8,977	9,309	332
10	450	202	E HOSPITAL INSURANCE	27,555	28,800	1,245
10	450	203	E CDRS	19,081	19,713	632
10	450	204	E WORKERS COMPENSATION	390	436	46
10	450	205	E WITHOLDING			
10	450	206	E UNEMPLOYMENT COMPENSATION	212	204	-7
10	450	208	E INSURANCE DED.			
10	450	310	E OFFICE SUPPLIES	10,000	10,000	
10	450	311	E POSTAGE	1,750	2,250	500
10	450	312	E SOFTWARE UPDATE	4,125	4,125	
10	450	407	E BONDS			
10	450	420	E TELEPHONE			
10	450	427	E TRAINING AND EDUCATION	2,000	2,000	
10	450	450	E MAIN-REPAIR			
10	450	482	E INSURANCE-BOND	1,000	1,000	
10	450	572	E NEW EQUIPMENT			
10	450	573	E COPIER LEASE-PURCHASE			
10	450	574	E COPIER PURCHASE			
DISTRICT CLERK				192,437	199,520	7,083

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
JUSTICE OF THE PEACE						
10	455	101	E SALARY	40,519	42,425	1,906
10	455	104	E CHIEF DEPUTY	25,569	27,028	1,459
			DEPUTY	23,980	25,335	1,355
10	455	106	E DEATH INVESTIGATOR	1,700	1,700	
10	455	108	E PART TIME HELP			
10	455	201	E SOCIAL SECURITY	7,020	7,381	381
10	455	202	E HOSPITAL INSURANCE	20,666	21,600	934
10	455	203	E CDRS	14,921	15,631	710
10	455	204	E WORKERS COMPENSATION	305	346	41
10	455	205	E WITHOLDING			
10	455	206	E UNEMPLOYMENT COMPENSATION	141	139	-2
10	455	208	E INSURANCE DED.			
10	455	225	E MILEAGE	600	600	
10	455	310	E OFFICE SUPPLIES	2,500	2,500	
10	455	311	E POSTAGE	1,200	1,200	
10	455	312	E SOFTWARE UPDATE			
10	455	410	E AUTOPSY	18,000	35,000	17,000
10	455	420	E TELEPHONE			
10	455	427	E TRAINING AND EDUCATION	1,500	1,500	
10	455	496	E STATE FEES			
10	455	498	E CIVIL SERVICE FEE			
10	455	572	E NEW EQUIPMENT			
10	455	573	E COPIER LEASE			
JUSTICE OF THE PEACE				158,622	182,385	23,763

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COUNTY ATTORNEY						
10	475	101	E SALARY	40,519	42,425	1,906
10	475	104	E DEPUTIES	26,769	27,988	1,219
10	475	201	E SOCIAL SECURITY	7,449	7,890	241
10	475	202	E HOSPITAL INSURANCE	13,778	14,400	622
10	475	203	E CDRS	10,941	11,407	466
10	475	204	E WORKERS COMPENSATION	27	33	6
10	475	205	E WITHOLDING			
10	475	206	E UNEMPLOYMENT COMPENSATION	74	72	-2
10	475	208	E INSURANCE DED.			
10	475	310	E OFFICE SUPPLIES	2,000	2,000	
			DRUG ANALYSIS/PROSECUTION EXP	2,000	2,000	
10	475	311	E POSTAGE	1,600	1,600	
10	475	420	E TELEPHONE	0	0	
10	475	427	E TRAINING AND EDUCATION	1,000	1,000	
10	475	450	E MAIN-REPAIR	0	0	
10	475	572	E NEW EQUIPMENT	0	0	
			PRETRIAL DIVERSION FUND	0	0	
COUNTY ATTORNEY				106,156	110,614	4,458

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
GENERAL ELECTION						
			AST ELECTION ADM SALARY	4,295	4,295	0
10	490	201	E SOCIAL SECURITY	329	329	0
10	490	204	E WORKERS COMPENSATION	54	66	12
			UNEMPLOYMENT COMPENSATION			
			CDRS	698	696	-3
			TRAVEL			
10	490	310	E OPERATING SUPPLIES	12,000	20,000	8,000
10	490	427	E TRAINING AND EDUCATION	1,000	1,000	
10	490	460	E RENT	500	500	
10	490	487	E ELECTION CLERKS	8,500	10,000	1,500
10	490	488	E ELECTION JUDGE	3,500	4,500	1,000
10	490		E ELECTION EQUIPMENT/MAINTENANCE	13,000	13,000	
			GENERAL ELECTION	43,876	54,385	10,509
COUNTY AUDITOR						
10	495	101	E SALARY	43,031	45,063	2,032
10	495	104	E ASSISTANT AUDITOR/COLLECTIONS	31,687	33,428	1,741
			CHIEF DEPUTY			
10	495	201	E SOCIAL SECURITY	5,716	6,005	289
10	495	202	E HOSPITAL INSURANCE	13,778	14,400	622
10	495	203	E CDRS	12,149	12,716	566
10	495	204	E WORKERS COMPENSATION	248	281	33
10	495	205	E WITHHOLDING			
10	495	206	E UNEMPLOYMENT COMPENSATION	207	202	-5
10	495	208	E INSURANCE DED.			
10	495	310	E OFFICE SUPPLIES	3,000	3,000	
10	495	311	E POSTAGE	350	350	
10	495	312	E COLLECTION EXPENSE			
10	495	313	E SOFTWARE	3,000	3,000	
10	495	420	E TELEPHONE			
10	495	427	E TRAINING AND EDUCATION	1,500	1,500	
10	495	572	E NEW EQUIPMENT			
			COUNTY AUDITOR	114,666	119,944	5,278

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COUNTY TREASURER						
10	497	101	E SALARY	38,959	41,045	2,086
10	497	108	E PART TIME HELP	0	0	
10	497	201	E SOCIAL SECURITY	2,980	3,140	160
10	497	202	E HOSPITAL INSURANCE	6,889	7,200	311
10	497	203	E CDRS	6,335	6,649	315
10	497	204	E WORKERS COMPENSATION	129	147	18
10	497	205	E WITHHOLDING			
10	497	206	E UNEMPLOYMENT COMPENSATION	0	0	
10	497	207	E DEFERRED COMP			
10	497	208	E INSURANCE DED.			
10	497	310	E OFFICE SUPPLIES	2,500	2,500	
10	497	311	E POSTAGE	1,500	1,500	
10	497	312	E SOFTWARE	1,600	1,600	
10	497	413	E BONDS			
10	497	420	E TELEPHONE	0	0	
10	497	427	E TRAINING AND EDUCATION	1,100	1,100	
10	497	572	E NEW EQUIPMENT	0	0	
			COUNTY TREASURER	61,993	64,881	2,889

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
TAX ASSESSOR/COLLECTOR						
10	499	101	E SALARY	40,819	42,725	1,906
10	499	104	E CHIEF DEPUTY	78,388	82,563	4,195
10	499	105	E DEPUTY	23,500	24,675	1,175
10	499	108	E PART TIME HELP	13,104	13,832	728
10	499	111	E COMP TIME			
10	499	201	E SOCIAL SECURITY	11,920	12,532	612
10	499	202	E HOSPITAL INSURANCE	34,444	36,000	1,556
10	499	203	E CDRS	25,335	26,538	1,203
10	499	204	E WORKERS COMPENSATION	518	587	69
10	499	205	E WITHHOLDING			
10	499	206	E UNEMPLOYMENT COMPENSATION	318	311	-7
10	499	207	E DEFERRED COMP			
10	499	208	E INSURANCE DED.			
			SUBCONTRACTOR BOND			
10	499	209	E CONTRACT LABOR			
10	499	215	E MISC PAYROLL DEDUCTIONS			
10	499	310	E OFFICE SUPPLIES	6,140	6,100	-40
10	499	311	E POSTAGE	8,120	6,400	-1,720
10	499	405	E PROFESSIONAL SERVICES			
10	499	406	E REFUNDS			
10	499	414	E RTS			
10	499	416	E ATTORNEY FEES-DELIQ. TAX			
10	499	417	E VOTER REGISTRATION	3,260	3,110	-150
10	499	420	E TELEPHONE			
10	499	427	E TRAINING AND EDUCATION	3,335	3,500	165
10	499	460	E RENT	3,400	2,900	-500
10	499	571	E COMPUTER UPDATE	300	300	
10	499	572	E NEW EQUIPMENT	1,450	1,450	
10	499	573	E COPIER LEASE			
10	499	574	E COPIER PURCHASE			
			TAX ASSESSOR/COLLECTOR	254,350	263,543	9,193

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COURTHOUSE BUILDING						
10	510	101	E SALARY-MAINTENANCE	30,598	31,993	1,395
10	510	111	E COMP TIME			
10	510	201	E SOCIAL SECURITY	2,341	2,447	107
10	510	202	E HOSPITAL INSURANCE	6,899	7,200	311
10	510	203	E CDRS	4,975	5,183	208
10	510	204	E WORKERS COMPENSATION	665	960	295
10	510	205	E WITHHOLDING			
10	510	206	E UNEMPLOYMENT COMPENSATION	84	82	-1
10	510	208	E INSURANCE DED.			
10	510	310	E OPERATING SUPPLIES	5,500	9,000	3,500
10	510	427	E TRAINING AND EDUCATION	500	500	
10	510	440	E UTILITIES	32,000	32,000	
10	510	450	E MAINTENANCE	30,000	30,000	
10	510	482	E INSURANCE	13,000	14,000	1,000
10	510	572	E NEW EQUIPMENT	1,000	1,000	
			COURTHOUSE BUILDING	127,551	134,365	6,814

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
GOODWIN BUILDING						
10	511	440	E UTILITIES	4,500	4,500	
10	511	450	E MAINTENANCE	2,000	2,000	
10	511	490	E INSURANCE PROPERTY	1,000	1,000	
GOODWIN BUILDING				7,500	7,500	
JAIL						
10	512	101	E JAIL ADMINISTRATOR	36,599	36,599	38,687
			ASSISTANT JAIL ADMINISTRATOR	30,820	32,244	1,624
10	512	103	E WORK CREW COORDINATOR	26,960	26,728	1,768
10	512	104	E JAILERS	335,363	353,507	18,144
10	512	105	E BONDSMAN			
10	512	108	E PART TIME HELP	21,875	38,723	16,848
10	512	111	E COMP TIME			
10	512	201	E SOCIAL SECURITY	34,533	37,470	2,938
10	512	202	E HOSPITAL INSURANCE	103,331	108,000	4,869
10	512	203	E CDRS	73,400	79,348	5,947
10	512	204	E WORKERS COMPENSATION	7,363	8,972	1,599
10	512	205	E WITHOLDING			
10	512	206	E UNEMPLOYMENT COMPENSATION	1,234	1,249	15
10	512	208	E INSURANCE DED.			
10	512	215	E MISC PAYROLL DEDUCTIONS			
10	512	310	E OPERATING SUPPLIES	35,000	35,000	
10	512	333	E GROCERIES	100,000	105,000	5,000
10	512	405	E PROF. SERVICES-EVALUTION	4,000	4,000	
10	512	412	E PRISONER DETENTION			
10	512	413	E PRISONER CARE	0	0	
10	512	416	E PRISONER CARE-INDEGENT			
10	512	427	E TRAINING AND EDUCATION	7,500	7,500	
10	512	440	E UTILITIES	45,000	45,000	
10	512	450	E MAINTENANCE	15,000	25,000	10,000
10	512	482	E INSURANCE	13,000	13,000	
10	512	572	E NEW EQUIPMENT	2,500	2,500	
10	512	580	E EXPENDITURES NEW JAIL			
JAIL				893,269	961,839	68,540

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
PATROL CAR						
10	540	330	E GAS/OIL	65,000	65,000	
10	540	354	E TIRES/TUBES 04 VOID CKS			
10	540	453	E TIRES/TUBES	3,500	3,500	
10	540	454	E PARTS & REPAIRS	8,500	8,500	
10	540	482	E INSURANCE	9,000	9,000	
10	540	572	E VEHICLE EQUIPMENT	4,000	4,000	
			VEHICLE REPAIR-INSURANCE			
10	540	574	E CAPITAL EQUIPMENT	29,000	29,000	
10	540	575	E CAPITAL LEASE-PRIN			
10	540	576	E CAPITAL LEASE-INT			
PATROL CAR				119,000	119,000	
CONSTABLE						
10	550	101	E SALARY	21,920	23,172	1,252
10	550	201	E SOCIAL SECURITY	1,677	1,773	96
10	550	202	E HOSPITAL INSURANCE	6,889	7,200	311
10	550	203	E CDRS	3,564	3,754	190
10	550	204	E WORKERS COMPENSATION	358	424	66
10	550	205	E WITHOLDING			
10	550	208	E INSURANCE DED.			
10	550	225	E TRAVEL			
10	550	310	E OFFICE SUPPLIES	350	2,000	1,650
10	550	311	E OPERATING EXPENSE	600		-600
10	550	311	E CIVIL ACTION			
10	550	420	E TELEPHONE			
10	550	427	E TRAINING AND EDUCATION	600	600	
10	550	573	E NEW EQUIPMENT	8,000	500	-7,500
			FUEL, OIL	4,000	4,000	
CONSTABLE				47,959	43,423	-4,536

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
SHERIFF						
10	560	101	E SALARY	42,486	44,490	2,004
10	560	102	E CHIEF DEPUTY	36,599	38,687	2,088
10	560	103	E TELECOMMUNICATIONS			
10	560	104	E DEPUTIES	169,657	179,161	9,504
10	560	105	E SECRETARY	26,952	28,464	1,512
10	560	108	E EXTRA HELP SEC DEPUTY 4 MONTHS			
10	560	111	E COMP TIME			
10	560	201	E SOCIAL SECURITY	21,091	22,248	1,156
10	560	202	E HOSPITAL INSURANCE	55,110	57,600	2,490
10	560	203	E CDRS	44,828	47,110	2,282
10	560	204	E WORKERS COMPENSATION	4,158	4,385	227
10	560	205	E WITHOLDING			
10	560	206	E UNEMPLOYMENT COMPENSATION	638	632	-6
10	560	208	E INSURANCE DED.			
10	560	215	E MISC PAYROLL DEDUCTIONS			
10	560	310	E OPERATING EXPENSE	20,000	20,000	
			ESTRAYS	1,000	1,000	
10	560	405	E PROF. SERVICES-EVALUTION			
10	560	406	E FEE/FINES			
10	560	408	E INVESTIGATION EXP.	4,000	4,000	
10	560	420	E COMMUNICATION	15,000	15,000	
10	560	425	E TRANSPORTATION-PRISONERS	0	0	
10	560	427	E TRAINING AND EDUCATION	5,000	5,000	
10	560	570	E SOFTWARE			
10	560	571	E NEW EQUIPMENT GRANT			
10	560	572	E NEW EQUIPMENT	5,000	5,000	
10	560	573	E COPIER LEASE			
10	560	574	E COPIER PURCHASE			
SHERIFF				451,516	472,775	21,257

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COMMUNICATIONS-911						
10	563	101	E SALARY	29,849	31,522	1,673
10	563	105	E TELECOMMUNICATORS	107,305	111,612	4,307
10	563	108	E EXTRA HELP	12,500	12,500	
10	563	111	E COMP TIME			
10	563	201	E SOCIAL SECURITY	11,449	11,906	457
10	563	202	E HOSPITAL INSURANCE	34,444	36,000	1,556
10	563	203	E CDRS	24,334	25,213	879
10	563	204	E WORKERS COMPENSATION	497	558	61
10	563	208	E UNEMPLOYMENT COMPENSATION	410	401	-9
10	563	208	E INS. DEDUCTIBLE			
10	563	310	E OPERATING EXPENSE	5,000	5,000	
			PROFESSIONAL SERVICES	1,000	1,000	
10	563	352	E MAINTENANCE AGREEMENTS	1,500	1,500	
10	563	420	E COMMUNICATION	2,500	2,500	
10	563	427	E TRAINING AND EDUCATION	3,500	3,500	
10	563	428	E TRAINING/EDU - GRANT FUNDED			
10	563	572	E NEW EQUIPMENT	2,500	2,500	
10	563	573	E COPIER LEASE			
10	563	574	E COPIER PURCHASE			
COMMUNICATIONS-911				236,787	245,711	8,924

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
ADULT PROBATION						
10	571	310	E OFFICE SUPPLIES	400	400	
10	571	352	E MAINTENANCE AGREEMENTS			
10	571	420	E TELEPHONE	3,000	3,000	
10	571	440	E UTILITIES	5,000	5,000	
10	571	450	E MAINTENANCE/REPAIRS	1,000	1,000	
10	571	482	E INSURANCE	1,600	1,600	
10	571	572	E NEW EQUIPMENT	900	900	
10	571	573	E COPIER LEASE			
10	571	574	E COPIER PURCHASE			
ADULT PROBATION				11,900	11,900	
DEPT. OF PUBLIC SAFETY						
10	580	310	E OFFICE SUPPLIES	100	100	
10	580	420	E TELEPHONE	1,500	1,500	
10	580	450	E MAINTENANCE	0	0	
10	580	572	E NEW EQUIPMENT			
DEPT. OF PUBLIC SAFETY				1,600	1,600	
HEALTH AND WELFARE						
10	630	425	E TRANSPORTATION			
10	630	491	E BURIALS	6,000	6,000	
10	630	492	E COMMITMENTS	5,000	5,000	
10	630	493	E COMMODITIES			
10	630	494	E MEDICINE			
10	630	495	E MH-MR	3,000	3,000	
HEALTH AND WELFARE				14,000	14,000	
INDEGENT HEALTH CARE						
10	840	405	E PROFESSIONAL SERVICES IHC	120,000	120,000	
			PRISONER CARE-INDIGENT	75,000	75,000	
INDEGENT HEALTH CARE				195,000	195,000	

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
EXTENSION SERVICE						
10	665	101	E SALARY	33,430	33,006	-424
10	665	104	E DEPUTIES	26,769	27,988	1,219
10	665	105	E PART TIME HELP	8,840	8,840	0
10	665	201	E SOCIAL SECURITY	5,281	5,342	61
10	665	202	E HOSPITAL INSURANCE	6,889	7,200	311
10	665	203	E CDRS	5,780	5,966	176
10	665	204	E WORKERS COMPENSATION	229	250	21
10	665	205	E WITHOLDING			
10	665	208	E UNEMPLOYMENT COMPENSATION	224	212	-12
10	665	208	E INSURANCE DED.			
10	665	225	E TRAVEL	14,000	14,000	
10	665	240	E SPL TRAVEL EXT. AGENT	3,000	2,750	-250
10	665	241	E SPL TRAVEL CO. AGENT	4,500	4,750	250
10	665	242	E TRAVEL CIR.DIRECTOR	0	0	
10	665	310	E OFFICE SUPPLIES	2,750	2,750	
10	665	311	E POSTAGE	500	500	
10	665	312	E SOFTWARE			
10	665	420	E TELEPHONE	0	0	
10	665	572	E NEW EQUIPMENT/OFFICE FURNITURE	1,200	1,200	
10	665	573	E COPIER LEASE	0	0	
10	665	574	E COPIER PURCHASE			
10	665	576	E COMPUTER GRANT OFFICE FURNITURE			
EXTENSION SERVICE				113,403	114,755	1,352

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
GENERAL FUND EXPENSE						
			EMERGENCY MANAGEMENT FUND	15,628	16,137	509
			AGENCY ON AGING	64,235	0	-64,235
			JUVENILE PROBATION TOTAL	30,414	30,414	
			ROAD AND BRIDGE MOTOR VEH SUPP	80,000	80,000	
10	800	208	E SELF INSURANCE GAP FUND	30,000	80,000	30,000
			COURTHOUSE SECURITY	44,364	46,146	1,781
			AUTO THEFT CASH MATCH			
			COUNTY ATTORNEY SUPP SOCIAL SEC			
			COPIER/TECHNOLOGY FUND	10,000	10,000	
GENERAL FUND EXPENSES				274,641	242,696	-31,945
GENERAL FUND						
INCOME BUDGET TOTALS				4,393,234	4,626,290	233,055
EXPENSE BUDGET TOTALS				4,393,234	4,626,289	233,055
BALANCE GENERAL FUND BUDGET				0	0	0

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
JP TECHNOLOGY FUND						
INCOME JP						
12	360	100	I JP TECH FEES INCOME	2,600	2,800	200
INCOME JP				2,600	2,800	200
INTEREST						
12	360	100	I INTEREST JP TECH			
INTEREST						
COPIER LEASE						
12	400	309	E JP TECH FUND EXPENSES	2,600	2,800	200
12	400	573	E SOFTWARE UPDATE			
EXPENDITURES				2,600	2,800	200
JP TECHNOLOGY FUND						
INCOME BUDGET TOTALS				2,600	2,800	200
EXPENSE BUDGET TOTALS				2,600	2,800	200

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
V.I.T. INTEREST FUND						
INTEREST EARNINGS						
13	360	100	I			
						INTEREST INCOME-V.I.T.
13	360	200	I			VIT INCOME MISC
INTEREST EARNINGS						
VIT EXPENSES						
13	400	101	E			salary supplement
13	400	201	E			social security
13	400	203	E			cdrs
13	400	204	E			workers comp
13	400	206	E			unemployment compensation
13	400	310	E			VIT EXPENDITURES
13	400	312	E			BTPE training/registration software update
VIT EXPENSES						
V.I.T. INTEREST FUND						
						INCOME BUDGET TOTALS
						EXPENSE BUDGET TOTALS

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
CO. ATT. SUPPLEMENT SALARY						
TRANSFERS/BALANCING ACCTS						
14	200	100	I			TRANSFERS OUT
14	200	110	I			TRANSFER IN-CO ATTN FUND
14	200	999	I			BALANCING ACCT CASS
TRANSFERS/BALANCING ACCTS						
INTEREST INCOME						
14	360	100	I			INTEREST
INTEREST INCOME						
CO ATTN FUND INCOME						
14	361	100	I	35,000	35,000	CO ATTN STATE COMPTROLLER
14	361	500	I			MISC INCOME
				2,301	2,303	TRANSFER FROM COUNTY ATT. SS
				37,301	37,303	CO ATTN FUND INCOME
CO ATTN SALARY COMPENSATION						
14	475	101	E	30,079	30,104	CO ATTN SALARY
14	475	102	E			CO ATTN SEC SALARY
14	475	201	E	2,301	2,303	SOCIAL SECURITY
14	475	203	E	4,909	4,881	CDRS
14	475	204	E	12	14	WORKERS COMPENSATION
14	475	205	E			WITHOLDING
14	475	206	E			UNEMPLOYMENT COMPENSATION
				37,301	37,302	CO ATTN SALARY COMPENSATION
				37,301	37,303	CO. ATTN. SUPPLEMENT SAL
				37,301	37,302	INCOME BUDGET TOTALS
						EXPENSE BUDGET TOTALS

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COURTHOUSE SECURITY FUND						
INTEREST INCOME						
15	360	100	I			INTEREST
				6	8	3
				6	8	3
SEC. FUND INCOME						
15	361	100	I			FEES-COUNTY CLERK
15	361	103	I	3,500	3,500	FEES-COUNTY CLERK
15	361	200	I			FEES-DISTRICT CLERK
15	361	300	I	2,500	3,300	FEES-JP
15	361	700	I	1,500	1,500	FEES-DC
				14,218	14,445	TRANSFER SURPLUS JURY FUNDS
				21,718	22,745	SEC. FUND INCOME
EXPENSES						
15	400	101	E	16,680	17,513	BALIFF
15	400	201	E	1,276	1,340	SOCIAL SECURITY
15	400	203	E	2,712	2,837	CDRS
15	400	204	E	55	63	WORKERS COMP
15	400	205	E			WITHOLDING
15	400	206	E			UNEMPLOYMENT COMPENSATION
15	400	310	E	1,000	1,000	OPERATING EXPENSE
				21,724	22,753	EXPENSES
				21,724	22,753	COURTHOUSE SECURITY FUND
						INCOME BUDGET TOTALS
				21,724	22,753	EXPENSE BUDGET TOTALS

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
SECURITY POSITION						
INCOME						
				6,000	6,000	JURY FUND
				44,384	46,145	COURTHOUSE SECURITY FUND
						GENERAL FUND
						MISC
				50,384	52,145	INCOME
EXPENSE						
				31,930	33,664	SALARY
						COMP TIME
				2,443	2,575	SOCIAL SECURITY
				6,889	7,200	HOSPITAL INSURANCE
				600	600	GAP INSURANCE
				5,192	5,454	CDRS
				522	617	WORKERS COMPENSATION
				88	86	UNEMPLOYMENT COMPENSATION
						TELEPHONE
				1,500	1,500	TRAINING, EDUCATION AND TRAVEL
						TRAVEL
				1,000	250	NEW EQUIPMENT
				50,364	52,145	EXPENSE
				50,364	52,145	SECURITY POSITION
						INCOME TOTALS
				50,364	52,145	EXPENSE TOTALS

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
RECORDS MANAGEMENT FUND						
INTEREST INCOME						
16	360	100	I	INCOME	25	25
				INTEREST INCOME	25	25
REC. MGMT FUND INCOME						
16	361	100	I	FEES-CO CLERK	0	
16	361	200	I	FEES-DIST CLERK	6,760	5,250
16	361	300	I	MISC. INCOME		-1,500
				REC. MGMT FUND INCOME	6,750	5,250
						-1,500
EXPENSES						
16	400	500	E	REC. MGMT. EXPENDITURES	6,775	15,000
16	400	999	E	DIST CLERK REC MGMT		8,225
				EXPENSES	6,775	15,000
						8,225
				RECORDS MANAGEMENT FUND		
				INCOME BUDGET TOTALS	6,775	5,275
				EXPENSE BUDGET TOTALS	6,775	15,000
						-1,500
						8,225

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
RECORDS MGMT-CO. CLERK						
REC MGMT INCOME						
17	340	300	I	CO CLERK REC MGMT INCOME	40,000	32,000
				TRANSFER SURPLUS RECORDS MGMT CC	0	0
				INTEREST		
17	380	100	I	INTEREST-REC MGMT	2	30
				REC MGMT INCOME	40,002	32,030
						-7,972
EXPENSES						
17	400	310	E	SALARY	10,000	11,000
17	400	573	E	SOCIAL SECURITY	765	842
				HOSPITAL INSURANCE		
				GAP INSURANCE	800	800
				CDRS	1,626	1,782
				WORKERS COMP	33	39
				UNEMPLOYMENT COMPENSATION	28	28
				SUPPLIES		
				PART TIME HELP		
				OPERATING EXPENSES	6,800	6,800
				SOFTWARE		
				EXPENSES	20,052	21,291
						1,239
				RECORDS MGMT-CO. CLERK		
				INCOME BUDGET TOTALS	40,002	32,030
				EXPENSE BUDGET TOTALS	20,052	21,291
						-7,972
						1,239

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
ARCHIVE RECORDS-CO. CLERK						
ARCHIVE RECORDS INCOME						
				ARCHIVE RECORDS INCOME	40,000	35,000
				TRANSFER ARCHIVE SURPLUS FUNDS		121
				INTEREST		12
				ARCHIVE RECORDS INCOME	40,000	35,133
						-4,867
ARCHIVE RECORDS EXPENSES						
				SALARY	12,202	12,461
				SOCIAL SECURITY	933	953
				HOSPITAL INSURANCE	6,889	7,200
				CDRS	1,984	2,019
				WORKERS COMP	41	45
				UNEMPLOYMENT COMPENSATION	33	32
				SUPPLIES	8,216	7,424
				SOFTWARE UPDATE		
				NEW EQUIPMENT	5,000	5,000
				COPIER LEASE		
				ARCHIVE RECORDS EXPENSES	35,298	35,133
						-165
				ARCHIVE RECORDS-CO. CLERK		
				INCOME BUDGET TOTALS	40,000	35,133
				EXPENSE BUDGET TOTALS	35,298	35,133
						-4,867
						-165

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
COUNTY CLERK VITAL STATS FUND						
INTEREST						
69	380	100	I	INTEREST		
VITAL STAT INCOME						
69	381	103	I	CO CLERK STATS INCOME	650	700
				VITAL STAT INCOME	650	700
						50
EXPENDITURES						
69	400	500	E	VITAL STAT EXPENSES	650	700
				EXPENDITURES	650	700
						50
				COUNTY CLERK VITAL STATS FUND		
				INCOME BUDGET TOTALS	650	700
				EXPENSE BUDGET TOTALS	650	700
						50
						50

2016 PROPOSED BUDGET				2015	2016	CHANGE
DISTRICT CLERK TDCJ				BUDGET	BUDGET	+/-
INTEREST INCOME						
18	360	100	I INTEREST			
INTEREST INCOME						
TDCJ INCOME						
18	361	100	I STATE COMPTROLLER TDCJ			
TDCJ INCOME						
SURPLUS TDCJ FUNDS						
EXPENSES						
18	400	108	E PART TIME HELP			
		201	E SOCIAL SECURITY			
		205	E WITHOLDING			
		310	E TDCJ EXPENSE			
CAPITAL EQUIPMENT						
EXPENSES						
DISTRICT CLERK TDCJ						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

2016 PROPOSED BUDGET				2015	2016	CHANGE
RECORDS MGMT-DISTRICT CLERK				BUDGET	BUDGET	+/-
RMDC FUND INCOME						
			DC RMDC FUND INCOME	2,000	1,750	-250
			RMDC FUND INCOME	2,000	1,750	-250
DCRM EXPENDITURES						
			DIST CLERK REC MGMT EXPENSES	2,000	1,750	-250
			DCRM EXPENDITURES	2,000	1,750	-250
RECORDS MGMT-DISTRICT CLERK						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

2016 PROPOSED BUDGET				2015	2016	CHANGE
L.E.O.S.E. FUNDS				BUDGET	BUDGET	+/-
LEOSE FUND INCOME						
19	333	100	I STATE COMP. -CONSTABLE			
19	333	101	I STATE COMP. -DIST. ATTN.			
19	333	102	I STATE COMP. -SHERIFF			
19	333	103	I MISC INCOME (SURPLUS FUNDS)		4,585	4,585
19	333	905	I INCOME STATE COMPTROLLER	5,500	2,500	-3,000
LEOSE FUND INCOME						
				5,500	7,085	1,585
INTEREST EARNED						
19	360	100	I INTEREST	0	0	
INTEREST EARNED						
				0	0	
EXPENSES						
19	400	310	E EXPENDITURES-LEOSE			
			EXPENDITURES-LEOSE-CONS	3,150	3,810	659
			EXPENDITURES-LEOSE-DA	1,125	1,103	-23
			EXPENDITURES-LEOSE-SHER	1,010	2,173	1,163
EXPENSES						
				5,286	7,085	1,799
L.E.O.S.E. FUNDS						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

2016 PROPOSED BUDGET				2015	2016	CHANGE
DISTRICT CLERK ARCHIVE				BUDGET	BUDGET	+/-
INCOME						
			DIST CLERK ARCHIVE INCOME			
			DIST CLERK ARCHIVE INCOME	0		
EXPENSES						
			DIST CLERK ARCHIVE EXPENSES			
			DIST CLERK ARCHIVE EXPENDITURES	0		
			DISTRICT CLERK ARCHIVE			
			INCOME BUDGET TOTALS	0		
			EXPENSE BUDGET TOTALS	0		

2016 PROPOSED BUDGET

2015 BUDGET 2016 BUDGET CHANGE +/-

2016 PROPOSED BUDGET

2015 BUDGET 2016 BUDGET CHANGE +/-

ROAD AND BRIDGE FUND 1

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

21	310	110	ADVALOREM TAXES	148,287	154,504	6,217
21	310	210	ROAD & BRIDGE FEES	40,000	38,000	-2,000
GENERAL PROPERTY TAXES				188,287	192,504	4,217

LICENSE AND PERMITS

21	321	200	MOTOR VEHICLE REGIS.	92,000	90,000	-2,000
LICENSE AND PERMITS				92,000	90,000	-2,000

FINES

21	350	100	FINES-DISTRICT COURT	22,000	14,000	-8,000
21	350	300	FINES-JUSTICE/PEACE	17,000	17,000	
FINES				39,000	31,000	-8,000

INTEREST

21	380	100	INTEREST PRECINT #1	275	325	50
INTEREST				275	325	50

MISCELLANEOUS

21	381	100	MISCELLANEOUS			
21	381	101	MISCELLANEOUS-TAXABLE			
21	381	102	SALE OF EQUIPMENT			
21	381	500	GROSS WEIGHT FEES			
SALE OF EQUIPMENT						
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #1 SURPLUS FUNDS				38,138	131,281	93,143
MISCELLANEOUS				58,138	151,281	93,143

LOAN INCOME

21	399	100	PROCEEDS FROM LOAN			
FEMA GRANT INCOME						
ORCA GRANT INCOME						
LOAN/GRANT INCOME				0	0	

2016 PROPOSED BUDGET

2015 BUDGET 2016 BUDGET CHANGE +/-

2016 PROPOSED BUDGET

2015 BUDGET 2016 BUDGET CHANGE +/-

PRECINCT #1 EXPENSES

21	621	101	E SALARY	39,319	41,165	1,846
21	621	106	E DEPUTIES	104,040	111,000	6,960
21	621	108	E PART TIME HELP	20,000	20,000	
21	621	109	E MECHANIC			
21	621	201	E SOCIAL SECURITY	12,497	13,171	674
21	621	202	E HOSPITAL INSURANCE	27,555	28,800	1,245
21	621	203	E CDRS	28,562	27,891	-1,329
21	621	204	E WORKERS COMPENSATION	3,877	4,117	240
21	621	205	E			
21	621	206	E UNEMPLOYMENT COMPENSATION	354	336	-17
21	621	208	E GAP INSURANCE	3,200	3,200	
21	621	225	E TRAVEL	9,600	9,600	
21	621	226	E CO. MECHANIC			
21	621	227	E TRANSFER TO AC			
21	621	310	E SUPPLIES	2,500	2,500	
21	621	330	E GAS/OIL	40,000	40,000	
21	621	331	E DIESEL FUEL TAX	1,500	1,500	
21	621	332	E REFUND-ST. FEES			
21	621	335	E TAX REFUND			
21	621	395	E CONSTRUCTION	10,000	10,000	
21	621	396	E BRIDGE CONSTRUCTION			
21	621	397	E BUILDING CONSTRUCTION			
21	621	398	E CONSTRUCTION FEMA			
21	621	420	E COMMUNICATIONS	3,400	3,400	
21	621	427	E TRAINING AND EDUCATION	1,500	1,500	
21	621	440	E UTILITIES	2,800	2,800	
21	621	451	E PARTS/REPAIRS	25,000	25,000	
21	621	453	E TIRES/TUBES	10,000	10,000	
21	621	454	E TIRE DISPOSAL			
21	621	482	E INSURANCE	6,000	6,000	
21	621	571	E NEW EQUIPMENT	25,000	66,000	41,000
21	621	572	E NEW EQUIPMENT SURPLUS PROPERTY		34,000	34,000
21	621	574	E CAPITAL EQUIPMENT			
21	621	576	E INTEREST ON LOAN			
21	621	578	E PURCHASE OF PROPERTY			
21	621	577	E PRINCIPAL ON LOAN			
21	621	578	E INTEREST ON LOAN			
21	621	800	E CETRZ			
21	621	900	E COLLECTION BUDGET	2,996	3,130	134
PRECINCT #1 EXPENSES				377,700	455,110	87,410

ROAD AND BRIDGE FUND 1
INCOME BUDGET TOTALS
EXPENSE BUDGET TOTALS

377,700 455,110 87,410
377,700 455,110 87,410

ROAD AND BRIDGE FUND 2

ROAD AND BRIDGE INCOME

GENERAL PROPERTY TAXES

22	310	110	ADVALOREM TAXES	148,287	154,504	6,217
22	310	210	ROAD & BRIDGE FEES	40,000	38,000	-2,000
GENERAL PROPERTY TAXES				188,287	192,504	4,217

LICENSE AND PERMITS

22	321	200	MOTOR VEHICLE REGIS.	92,000	90,000	-2,000
LICENSE AND PERMITS				92,000	90,000	-2,000

FINES

22	350	100	FINES-DISTRICT COURT	22,000	14,000	-8,000
22	350	300	FINES-JUSTICE/PEACE	17,000	17,000	
FINES				39,000	31,000	-8,000

INTEREST

22	360	100	INTEREST PRECINT #2	175	160	-15
INTEREST				175	160	-15

MISCELLANEOUS

22	361	100	MISCELLANEOUS			
22	361	101	MISCELLANEOUS-TAXABLE			
22	361	500	GROSS WEIGHT FEES			
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #2 SURPLUS FUNDS				18,636	38,766	20,130
MISCELLANEOUS				38,636	58,766	20,130

LOAN INCOME

22	399	100	PROCEEDS FROM LOAN			
FEMA GRANT INCOME						
ORCA GRANT INCOME						
LOAN INCOME				0	0	

2016 PROPOSED BUDGET				2015 BUDGET	2016 BUDGET	CHANGE +/-
PRECINCT #2 EXPENSES						
22	621	101	E SALARY	38,819	39,065	2,146
22	621	106	E DEPUTIES	104,280	105,480	1,200
22	621	108	E PART TIME HELP	20,000	20,000	
22	621	109	E MECHANIC			
22	621	201	E SOCIAL SECURITY	12,332	12,588	256
22	621	202	E HOSPITAL INSURANCE	27,555	28,800	1,245
22	621	203	E CDRS	26,211	26,656	445
22	621	204	E WORKERS COMPENSATION	3,877	3,942	65
22	621	205	E GAP INSURANCE	3,200	3,200	
22	621	206	E UNEMPLOYMENT COMPENSATION	345	325	-19
22	621	208	E INSURANCE DED.			
22	621	215	E MISC PAYROLL DED.			
22	621	225	E TRAVEL	9,600	9,600	
22	621	226	E CO. MECHANIC			
22	621	227	E TRANSFER TO AC			
22	621	310	E SUPPLIES	5,000	5,000	
22	621	312	E CHEMICALS			
22	621	330	E GAS/OIL	46,583	46,583	
22	621	331	E DIESEL FUEL TAX	1,900	1,900	
22	621	332	E REFUND-ST. FEES			
22	621	335	E TAX REFUND			
22	621	395	E CONSTRUCTION	5,000	5,000	
22	621	396	E BRIDGE CONSTRUCTION			
22	621	420	E COMMUNICATIONS	3,500	3,500	
22	621	427	E TRAINING AND EDUCATION	1,000	1,000	
22	621	440	E UTILITIES	2,500	2,500	
22	621	451	E PARTS/REPAIRS	20,000	20,000	
22	621	453	E TIRES/TUBES	8,000	8,000	
22	621	482	E INSURANCE	5,000	5,000	
22	621	571	E NEW EQUIPMENT			
22	621	572	E NEW EQUIPMENT SURPLUS PROPERTY			
22	621	574	E CAPITAL EQUIPMENT			
22	621	575	E LAND PURCHASE			
22	621		E INTEREST ON LOAN			
22	621		E PAYMENT ON LOAN			
22	621		E CAPITAL LEASE-PRIN			
22	621		E CAPITAL LEASE-INT			
22	621	575	E PRINCIPAL ON LOAN	11,940	20,600	8,660
22	621	578	E INTEREST ON LOAN	362	560	198
22	621	578	E LAND ACQUISITION			
22	621	800	E CETRZ			
22	621	900	E COLLECTION OFFICER TRANSFER	2,896	3,130	134
PRECINCT #2 EXPENSES				358,098	372,430	14,332
ROAD AND BRIDGE FUND 2						
INCOME BUDGET TOTALS				358,098	372,430	14,332
EXPENSE BUDGET TOTALS				358,098	372,430	14,332

2016 PROPOSED BUDGET				2015 BUDGET	2016 BUDGET	CHANGE +/-
ROAD AND BRIDGE FUND 3						
ROAD AND BRIDGE INCOME						
GENERAL PROPERTY TAXES						
23	310	110	I ADVALOREM TAXES	148,287	154,504	6,217
23	310	210	I ROAD & BRIDGE FEES	40,000	38,000	-2,000
GENERAL PROPERTY TAXES				188,287	192,504	4,217
LICENSE AND PERMITS						
23	321	200	I MOTOR VEHICLE REGIS.	92,000	90,000	-2,000
LICENSE AND PERMITS				92,000	90,000	-2,000
FINES						
23	350	100	I FINES-DISTRICT COURT	22,000	14,000	-8,000
23	350	300	I FINES-JUSTICE/PEACE	17,000	17,000	
FINES				39,000	31,000	-8,000
INTEREST						
23	360	100	I INTEREST PRECINT #3	175	220	45
INTEREST				175	220	45
MISCELLANEOUS						
23	361	100	I MISCELLANEOUS			
23	361	101	I MISCELLANEOUS-TAXABLE			
23	361	500	I GROSS WEIGHT FEES			
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #3 SURPLUS FUNDS				15,581	31,083	15,502
MISCELLANEOUS				35,581	51,083	15,502
LOAN INCOME						
22	362	101	I PROCEEDS FROM LOAN			
22	362	102	I FEMA GRANT			
ORCA INCOME						
LOAN/GRANT INCOME				0	0	

2016 PROPOSED BUDGET				2015 BUDGET	2016 BUDGET	CHANGE +/-
PRECINCT #3 EXPENSES						
23	621	101	E SALARY	39,319	41,165	1,846
23	621	106	E DEPUTIES	98,160	103,020	4,860
23	621	108	E PART TIME HELP	10,000	10,000	0
23	621	109	E MECHANIC			
23	621	111	E COMP TIME			
23	621	201	E SOCIAL SECURITY	11,282	11,795	513
23	621	202	E HOSPITAL INSURANCE	27,555	28,800	1,245
23	621	203	E CDRS	23,980	24,978	998
23	621	204	E WORKERS COMPENSATION	3,388	3,578	179
23	621	205	E WITHOLDING			
23	621	206	E UNEMPLOYMENT COMPENSATION	302	291	-12
23	621	208	E GAP INSURANCE DED.	3,200	3,200	
23	621	215	E MISC PAYROLL DED.			
23	621	225	E TRAVEL	9,600	9,600	
23	621	226	E CO. MECHANIC			
23	621	227	E TRANSFER TO AC			
23	621	310	E SUPPLIES	4,000	4,000	
23	621	312	E CHEMICALS	500	500	
23	621	330	E GAS/OIL	43,123	43,123	
23	621	331	E DIESEL FUEL TAX	1,900	1,900	
23	621	332	E REFUND-ST. FEES			
23	621	335	E TAX REFUND			
23	621	395	E CONSTRUCTION	10,000	10,000	
23	621	396	E BRIDGE CONSTRUCTION			
23	621	420	E COMMUNICATIONS	2,750	2,750	
23	621	427	E TRAINING AND EDUCATION	600	600	
23	621	440	E UTILITIES	1,500	1,500	
23	621	451	E PARTS/REPAIRS	20,000	20,000	
23	621	453	E TIRES/TUBES	8,000	8,000	
23	621	454	E TIRE DISPOSAL			
23	621	490	E INSURANCE	6,000	6,000	
23	621	572	E NEW EQUIPMENT			
23	621	574	E CAPITAL EQUIPMENT			
23	621	576	E NEW EQUIPMENT SURPLUS PROPERTY			
23	621	575	E CAPITAL LEASE-PRIN	21,687	21,687	
23	621	576	E CAPITAL LEASE-INT	5,190	5,190	
23	621	577	E PRINCIPAL ON LOAN			
23	621	578	E INTEREST ON LOAN			
23	621		E INTERFUND ADVANCE PAYABLE			
23	621	800	E CETRZ			
23	621	900	E COLLECTION OFFICER TRANSFER	2,896	3,130	134
PRECINCT #3 EXPENSES				355,043	364,807	9,764
ROAD AND BRIDGE FUND 3						
INCOME BUDGET TOTALS				355,043	364,807	9,764
EXPENSE BUDGET TOTALS				355,043	364,807	9,764

2016 PROPOSED BUDGET				2015 BUDGET	2016 BUDGET	CHANGE +/-
ROAD AND BRIDGE FUND 4						
ROAD AND BRIDGE INCOME						
GENERAL PROPERTY TAXES						
24	310	110	I ADVALOREM TAXES	148,287	154,504	6,217
24	310	210	I ROAD & BRIDGE FEES	40,000	38,000	-2,000
GENERAL PROPERTY TAXES				188,287	192,504	4,217
LICENSE AND PERMITS						
24	321	200	I MOTOR VEHICLE REGIS.	92,000	90,000	-2,000
LICENSE AND PERMITS				92,000	90,000	-2,000
FINES						
24	350	100	I FINES-DISTRICT COURT	22,000	14,000	-8,000
24	350	300	I FINES-JUSTICE/PEACE	17,000	17,000	
FINES				39,000	31,000	-8,000
INTEREST						
24	360	100	I INTEREST PRECINT #4	300	300	
INTEREST				300	300	
MISCELLANEOUS						
24	361	100	I MISCELLANEOUS			
24	361	101	I MISCELLANEOUS-TAXABLE			
24	361	500	I GROSS WEIGHT FEES			
24	361	505	I EQUIPMENT LEASE INC.			
24	361	510	I SALE OF EQUIPMENT			
ROAD AND BRIDGE MOTOR VEH SUPP				20,000	20,000	0
TRANSFER R/B #4 SURPLUS FUNDS				7,166	28,443	19,277
MISCELLANEOUS				27,166	46,443	19,277
LOAN INCOME						
22	339	100	I PROCEEDS FROM LOAN			
ORCA INCOME						
LOAN INCOME				0	0	

2016 PROPOSED BUDGET				2015	2016	CHANGE
PRECINCT #4 EXPENSES				BUDGET	BUDGET	+/-
24	621	101 E	SALARY	36,919	39,065	2,146
24	621	106 E	DEPUTIES	100,800	108,300	7,500
24	621	108 E	PART TIME HELP	5,000	5,000	
24	621	109 E	MECHANIC	0	0	
24	621	111 E	COMP TIME			
24	621	201 E	SOCIAL SECURITY	10,918	11,656	738
24	621	202 E	HOSPITAL INSURANCE	27,555	28,800	1,245
24	621	203 E	CDRS	23,206	24,683	1,477
24	621	204 E	WORKERS COMPENSATION	3,319	3,577	258
24	621	205 E	WITHOLDING			
24	621	206 E	UNEMPLOYMENT COMPENSATION	294	280	-4
24	621	208 E	GAP INSURANCE DED.	3,200	3,200	
24	261	215 E	MISC PAYROLL DED.			
24	621	225 E	TRAVEL	9,600	9,600	
24	621	228 E	CC, MECHANIC			
24	621	227 E	TRANSFER TO AC			
24	621	310 E	SUPPLIES	5,000	5,000	
24	621	312 E	CHEMICALS	5,000	5,000	
24	621	330 E	GAS/OIL	50,000	50,000	
24	621	331 E	DIESEL FUEL TAX	1,300	1,300	
24	621	332 E	REFUND-ST. FEES			
24	621	335 E	TAX REFUND			
24	621	395 E	CONSTRUCTION	10,000	10,000	
24	621	396 E	BRIDGE CONSTRUCTION	3,300	3,300	
24	621	420 E	COMMUNICATIONS	600	600	
24	621	427 E	TRAINING AND EDUCATION	2,000	2,000	
24	621	440 E	UTILITIES	19,246	19,246	
24	621	451 E	PARTS/REPAIRS	8,000	8,000	
24	621	453 E	TIRES/TUBES			
24	621	454 E	TIRE DISPOSAL			
24	621	482 E	INSURANCE	8,500	8,500	
24	621	571 E	NEW EQUIPMENT	10,000	10,000	
24	621	572 E	PURCHASE OF PROPERTY			
24	621	574 E	CAPITAL EQUIPMENT			
24	621	577 E	PRINCIPAL ON LOAN			
24	621	578 E	INTEREST ON LOAN			
24	621	800 E	INTERFUND ADVANCE PAYABLE			
24	621	800 E	CETRZ			
24	621	900 E	COLLECTION OFFICER TRANSFER	2,995	3,130	134
PRECINCT #4 EXPENSES				346,753	360,247	13,494
ROAD AND BRIDGE FUND 4						
INCOME BUDGET TOTALS				346,753	360,247	13,494
EXPENSE BUDGET TOTALS				346,753	360,247	13,494

2016 PROPOSED BUDGET				2015	2016	CHANGE
LATERAL ROAD FUND #1				BUDGET	BUDGET	+/-
LATERAL ROAD INCOME						
STATE FUNDING						
31	333	100 I	STATE COMPTROLLER	7,500	8,000	500
STATE FUNDING				7,500	8,000	500
INTEREST						
31	360	100 I	INTEREST-LAT.RD. FUND	0	0	
INTEREST				0	0	
LATERAL ROAD EXPENSES						
31	400	395 E	CONSTRUCTION	7,500	8,000	500
LATERAL ROAD EXPENSES				7,500	8,000	500
LATERAL ROAD FUND #1						
INCOME BUDGET TOTALS				7,500	8,000	500
EXPENSE BUDGET TOTALS				7,500	8,000	500

2016 PROPOSED BUDGET				2015	2016	CHANGE
LATERAL ROAD FUND #2				BUDGET	BUDGET	+/-
LATERAL ROAD INCOME						
STATE FUNDING						
32	333	100 I	STATE COMPTROLLER	7,500	8,000	500
STATE FUNDING				7,500	8,000	500
INTEREST						
32	360	100 I	INTEREST-LAT.RD. FUND	0	0	
INTEREST				0	0	
LATERAL ROAD EXPENSES						
32	400	395 E	CONSTRUCTION	7,500	8,000	500
LATERAL ROAD EXPENSES				7,500	8,000	500
LATERAL ROAD FUND #2						
INCOME BUDGET TOTALS				7,500	8,000	500
EXPENSE BUDGET TOTALS				7,500	8,000	500

2016 PROPOSED BUDGET				2015	2016	CHANGE
LATERAL ROAD FUND #3				BUDGET	BUDGET	+/-
LATERAL ROAD INCOME						
STATE FUNDING						
33	333	100 I	STATE COMPTROLLER	7,500	8,000	500
STATE FUNDING				7,500	8,000	500
INTEREST						
33	360	100 I	INTEREST-LAT.RD. FUND	0	0	
INTEREST				0	0	
LATERAL ROAD EXPENSES						
33	400	395 E	CONSTRUCTION	7,500	8,000	500
LATERAL ROAD EXPENSES				7,500	8,000	500
LATERAL ROAD FUND #3						
INCOME BUDGET TOTALS				7,500	8,000	500
EXPENSE BUDGET TOTALS				7,500	8,000	500

2016 PROPOSED BUDGET				2015	2016	CHANGE	
				BUDGET	BUDGET	+/-	
LATERAL ROAD FUND #4							
LATERAL ROAD INCOME							
STATE FUNDING							
34	333	100	I	STATE COMPTROLLER	7,500	8,000	500
				STATE FUNDING	7,500	8,000	500
INTEREST							
34	360	100	I	INTEREST-LAT.RD. FUND	0	0	
				INTEREST	0	0	
LATERAL ROAD EXPENSES							
34	400	395	E	CONSTRUCTION	7,500	8,000	500
				LATERAL ROAD EXPENSES	7,500	8,000	500
				LATERAL ROAD FUND #4			
				INCOME BUDGET TOTALS	7,500	8,000	500
				EXPENSE BUDGET TOTALS	7,500	8,000	500
				R&B, LATERAL ROAD TOTAL			
				INCOME BUDGET TOTALS	1,467,594	1,594,592	126,998
				EXPENSE BUDGET TOTALS	1,467,595	1,594,594	126,999
				BALANCE R&B BUDGET	-1	-2	-1

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2016 PROPOSED BUDGET				2015	2016	CHANGE	
				BUDGET	BUDGET	+/-	
AUTO TASK FORCE FUND							
AUTO TASK FORCE INCOME							
36	330	300	I	ATPA GRANT INCOME			
				CASH MATCH GENERAL FUND			
				IN-KIND MATCH			
36	330	999	I	68A INCOME			
				AUTO TASK FORCE INCOME			
AUTO TASK FORCE EXPENSE							
36	561	101	E	SALARY INVESTIGATOR			
				PART TIME SUPERVISOR STIPEND			
				PART TIME ADM ASSIST STIPEND			
				PROJECT DIRECTOR STIPEND			
				TECHNICAL ADVISOR STIPEND			
				FINANCIAL DIRECTOR STIPEND			
36	561	105	E	ASSISTANT			
36	561	201	E	SOCIAL SECURITY			
36	561	202	E	HOSPITAL INSURANCE			
36	561	203	E	CDRS			
36	561	204	E	WORKERS COMPENSATION			
36	561	205	E	WITHOLDING			
36	561	206	E	UNEMPLOYMENT COMPENSATION			
36	561	225	E	TRAVEL			
36	561	310	E	OFFICE SUPPLIES			
36	561	311	E	POSTAGE			
36	561	312	E	FILM/DEVELOPING			
36	561	330	E	GASOLINE			
36	561	420	E	TELEPHONE			
36	561	422	E	MOBILE PHONE			
36	561	490	E	INSURANCE			
				REFUNDS			
36	561	572	E	NEW EQUIPMENT			
36	561	573	E	AUTO LEASE/INSURANCE			
36	561	574	E	CAPITAL EQUIPMENT			
36	561	576	E	EQUIPMENT/PAGER LEASE			
				OFFICE LEASE IN-KIND			
				68A EXPENDITURES			
				NEW VEHICLE			
				AUTO TASK FORCE EXPENSE			
				AUTO TASK FORCE INCOME			
				INCOME BUDGET TOTALS			
				EXPENSE BUDGET TOTALS			

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2016 PROPOSED BUDGET				2015	2016	CHANGE	
				BUDGET	BUDGET	+/-	
EMERGENCY MANAGEMENT FUND							
INTERGOVT. REVENUE							
39	330	200	I	EMERGENCY MANAGEMENT	10,500	10,500	
39	330	201	I	OTHER INCOME-MISC TRANSFER GF	15,628	16,137	509
				INTERGOVT. REVENUE	26,128	26,637	509
INTEREST/MISC INCOME							
39	360	100	I	INTEREST			
				MISC INCOME			
				INTEREST INCOME			
EMC EXPENSES							
39	600	101	E	SALARY	16,845	17,267	422
39	600	201	E	SOCIAL SECURITY	1,289	1,321	32
39	600	202	E	HOSPITAL INSURANCE			
39	600	203	E	CDRS	2,739	2,797	58
39	600	204	E	WORKERS COMPENSATION	18	17	-1
39	600	205	E	WITHOLDING			
39	600	206	E	UNEMPLOYMENT COMPENSATION	47	45	-2
39	600	225	E	TRAVEL	500	500	
39	600	310	E	OFFICE SUPPLIES	641	641	
39	600	420	E	TELEPHONE	1,150	1,150	
39	600	427	E	TRAINING-EDUCATION	1,700	1,700	
39	600	450	E	MAINTENANCE-REPAIR	400	400	
39	600	460	E	RENT			
39	600	489	E	MISCELLANEOUS	300	300	
39	600	572	E	NEW EQUIPMENT	500	500	
				EMC EXPENSES	26,128	26,637	510
				EMERGENCY MANAGEMENT FUND			
				INCOME BUDGET TOTALS	26,128	26,637	509
				EXPENSE BUDGET TOTALS	26,128	26,637	510

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2016 PROPOSED BUDGET				2015	2016	CHANGE	
				BUDGET	BUDGET	+/-	
JURY FUND							
GENERAL PROPERTY TAXES							
40	310	110	I	ADVALOREM TAXES	95,327	99,324	3,997
				GENERAL PROPERTY TAXES	95,327	99,324	3,997
OTHER FEES							
40	349	100	I	JURY FEES	3,250	3,000	-250
40	349	200	I	COURT REPORTER FEES			
				COMPTROLLER JURY FUND	8,000	6,000	-2,000
				OTHER FEES	11,250	9,000	-2,250
INTEREST							
40	360	100	I	INTEREST-JURY FUND	60	65	5
				INTEREST	60	65	5
MISCELLANEOUS							
40	361	100	I	MISCELLANEOUS			
				TRANSFER FROM JURY FUND SURPLUS	16,578	18,305	1,727
				MISCELLANEOUS	16,578	17,411	833

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2016 PROPOSED BUDGET			
	2015	2016	CHANGE
	BUDGET	BUDGET	+/-
JURY FUND EXPENSES			
40 465 101 E SALARY	40,723	42,385	1,662
40 465 201 E SOCIAL SECURITY	3,115	3,242	127
40 465 202 E HOSPITAL INSURANCE	6,889	7,200	311
40 465 203 E CDRS	6,622	6,866	245
40 465 204 E WORKERS COMPENSATION	135	152	17
40 465 205 E WITHOLDING			
40 465 206 E UNEMPLOYMENT COMPENSATION	113	109	-4
40 465 208 E GAP INSURANCE	800	800	
40 465 210 E CONTRACT LBR	4,000	4,000	
40 465 310 E OFFICE SUPPLIES	2,000	2,000	
40 465 311 E POSTAGE	2,000	2,000	
40 465 335 E TAX REFUND			
40 465 407 E STATEMENT OF FACTS	10,000	10,000	
40 465 420 E TELEPHONE	400	400	
40 465 427 E TRAINING EDUCATION	1,200	1,200	
40 465 485 E GRAND JURY	5,000	5,000	
40 465 497 E JURY COMMISSION			
40 465 498 E PETIT JURY	20,000	20,000	
40 465 572 E NEW EQUIPMENT			
40 465 573 E COPIER LEASE			
COURTHOUSE SECURITY FUND TRANSFER	14,218	14,445	227
SECURITY OFFICER TRANSFER	6,000	6,000	
JURY FUND EXPENSES	123,215	125,800	2,585
JURY FUND			
INCOME BUDGET TOTALS	123,215	125,800	2,585
EXPENSE BUDGET TOTALS	123,215	125,800	2,585

2016 PROPOSED BUDGET			
	2015	2016	CHANGE
	BUDGET	BUDGET	+/-
AGENCY ON AGING			
PROGRAM INCOME-AGING			
42 330 500 I IN KIND INCOME-AGING	12,000		-12,000
42 330 900 I MEALS-FED-ST. FUNDING	53,455		-53,455
42 330 901 I FED. FUNDING-TRANS./HOM			
42 330 902 I TITLE XIX	43,926		-43,926
TITLE XIX	36,738		-36,738
42 330 950 I MEALS-LOCAL FUNDING	70,000		-70,000
42 330 955 I MISC. INCOME			
TRANSFER GENERAL FUND	64,235		-64,235
PROGRAM INCOME-AGING	280,354	0	-280,354
GRANT INCOME			
42 334 444 I GRANT INCOME			
GRANT INCOME			
PROGRAM INCOME-AGING	280,354	0	-280,354

2016 PROPOSED BUDGET			
	2015	2016	CHANGE
	BUDGET	BUDGET	+/-
AGING EXPENSES			
42 650 101 E SALARY	25,805		-25,805
42 650 104 E DEPUTIES	7,695		-7,695
42 650 108 E SALARY-PART TIME	61,884		-61,884
42 650 201 E SOCIAL SECURITY	7,297		-7,297
42 650 202 E HOSPITAL INSURANCE	6,889		-6,889
42 650 203 E CDRS	15,509		-15,509
42 650 204 E WORKERS COMPENSATION	659		-659
42 650 205 E GAP INSURANCE	800		-800
42 650 208 E UNEMPLOYMENT COMPENSATION	266		-266
42 650 225 E TRAVEL	0		
42 650 310 E OFFICE SUPPLIES	500		-500
42 650 312 E OPER. EXPENSES	500		-500
42 650 330 E VAN-GAS OIL	5,000		-5,000
42 650 392 E MEAL COSTS	110,000		-110,000
42 650 405 E TITLE III FUNDING	3,000		-3,000
42 650 420 E TELEPHONE	1,500		-1,500
42 650 427 E TRAINING EDU	0		
42 650 440 E UTILITIES	13,000		-13,000
42 650 450 E MAINTENANCE	2,100		-2,100
42 650 454 E VAN PTS-REP	3,000		-3,000
42 650 482 E INSURANCE	750		-750
42 650 499 E PEST CONTROL	1,500		-1,500
42 650 500 E IN KIND RENT	12,000		-12,000
42 650 550 E GRANT EXPENDITURES			
GRANT EXPENDITURES HOME DELIVERED	700		-700
42 650 572 E NEW EQUIPMENT			
AGING EXPENSES	280,354	0	-280,354
AGENCY ON AGING			
INCOME BUDGET TOTALS	280,354	0	-280,354
EXPENSE BUDGET TOTALS	280,354	0	-280,354

2016 PROPOSED BUDGET			
	2015	2016	CHANGE
	BUDGET	BUDGET	+/-
LAW LIBRARY FUND			
LAW LIBRARY INCOME			
FEES OF OFFICE			
45 340 400 I COUNTY CLERK PROBATE	1,750	2,200	450
45 340 700 I DISTRICT COURT FEES	6,500	6,300	-200
TRANSFER LAW LIBRARY SURPLUS	5,250		-5,250
FEES OF OFFICE	13,500	8,500	-5,000
INTEREST			
45 360 100 I INTEREST-LAW LIBRARY			
INTEREST		0	
MISCELLANEOUS			
45 361 100 I MISCELLANEOUS			
MISCELLANEOUS		0	
LAW LIBRARY EXPENSE			
45 400 590 E BOOKS	9,000	4,000	-5,000
INTERNET	4,500	4,500	
LAW LIBRARY EXPENSE	13,500	8,500	-5,000
LAW LIBRARY FUND			
INCOME BUDGET TOTALS	13,500	8,500	-5,000
EXPENSE BUDGET TOTALS	13,500	8,500	-5,000

2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
ADULT PROBATION			
INTERGOVT. REVENUE			
52 330 200 I AD. PROBATION SAL/BENEFIT	410,213		-410,213
52 330 999 I MISC. INC.-INSURANCE DED.			
INTERGOVT. REVENUE	410,213		-410,213
AD. PROBATION EXPENSES			
52 670 101 E SALARY			
52 670 111 E CONTINGENT SAL/BENEFITS	284,334		-284,334
52 670 201 E SOCIAL SECURITY			
52 670 202 E HOSPITAL INSURANCE			
52 670 203 E CDRS			
52 670 205 E WITHOLDING			
52 670 206 E UNEMPLOYMENT			
52 670 215 E MISC. PAYROLL DED.			
TRAVEL/FURNISHED TRANSPORTATION	6,900		-6,900
CONTRACT SERVICES FOR OFFENDERS	18,315		-18,315
PROFESSIONAL FEES	7,618		-7,618
SUPPLIES AND OPERATING EXPENDITURES	91,795		-91,795
FACILITIES			
UTILITIES	1,251		-1,251
EQUIPMENT			
SALARY RIDER 80			
SALARY RIDER 80			
SOCIAL SECURITY			
CDRS			
AD. PROBATION EXPENSES	410,213		-410,213
ADULT PROBATION			
INCOME BUDGET TOTALS	410,213		-410,213
EXPENSE BUDGET TOTALS	410,213		-410,213

2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
PERM. IMPROVEMENT FUND			
GENERAL PROPERTY TAXES			
55 310 110 I ADVALOREM TAXES	95,327	99,323	3,996
GENERAL PROPERTY TAXES	95,327	99,323	3,996
INTEREST			
55 360 100 I INTEREST-PERM IMP	173	173	
INTEREST	173	173	
MISCELLANEOUS			
55 361 100 I MISCELLANEOUS	31,081		-31,081
TRANSFER PERMANENT IMPROVEMENT SUR FUNDS		20,504	20,504
MISCELLANEOUS	31,081	20,504	-10,577
PERM. IMPROVEMENT EXPENSE			
55 400 530 E CAPITAL OUTLAY	120,000	120,000	
PERM. IMPROVEMENT EXPENSE	120,000	120,000	
PERM. IMPROVEMENT FUND			
INCOME BUDGET TOTALS	126,581	120,000	-6,581
EXPENSE BUDGET TOTALS	120,000	120,000	

2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
HAVA GRANT FUND			
HAVA INCOME			
56 330 330 I GRANT INCOME HAVA			
GRANT INCOME HAVA			
INTEREST			
55 360 I INTEREST HAVA			
INTEREST			
MISCELLANEOUS			
55 361 I MISCELLANEOUS			
MISCELLANEOUS			
HAVA EXPENSES			
55 400 340 E HAVA EXPENDITURES			
HAVA EXPENDITURES			
HAVA GRANT FUND			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			
CO AND DIST. TECH FUND			
INCOME	200	50	-150
INCOME	200	50	-150
EXPENDITURES	200	50	-150
EXPENDITURES	200	50	-150
CO AND DIST. TECH FUND			
INCOME BUDGET TOTALS	200	50	-150
EXPENSE BUDGET TOTALS	200	50	-150

2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
CO ATTN HOT CHECK			
FEES OF OFFICE			
58 340 405 I COUNTY ATTN FEES			
COUNTY ATTN FEES			
INTEREST			
58 360 100 I INTEREST C.A.H.C			
INTEREST			
C.A.H.C. EXPENSES			
58 400 104 E DEPUTY			
58 400 201 E SOCIAL SECURITY			
58 400 203 E CDRS			
58 400 204 E WORKERS COMPENSATION			
58 400 206 E UNEMPLOYMENT COMPENSATION			
58 400 310 E SUPPLIES			
58 400 427 E TRAINING/EDUCATION			
C.A.H.C. EXPENSES			
CO ATTN HOT CHECK			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
INTEREST AND SINKING FUND						
GENERAL TAXES						
65	310	110	I&S INCOME	482,200	481,650	-550
			GENERAL TAXES	482,200	481,650	-550
FEES						
85	340	501	I&S PENINT			
			FEES	0	0	
INTEREST EARNINGS						
85	360	100	INTEREST -I&S			
			INTEREST EARNINGS	0	0	
I&S NOTE PAYMENTS						
65	400	400	E I&S FEES	1,000	1,000	
65	400	401	E NEW BANK ACCOUNT TRANSFER			
65	400	402	E OVERAGE COLLECTED			
65	400	495	E PRINCIPAL ON TAX NOTES	185,000	190,000	5,000
65	400	499	E INTEREST ON TAX NOTES	296,200	290,650	-5,550
			I&S NOTE PAYMENTS	482,200	481,650	-550
			INTEREST AND SINKING FUND			
			INCOME BUDGET TOTALS	482,200	481,650	-550
			EXPENSE BUDGET TOTALS	482,200	481,650	-550

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
EMC GRANT FUND						
			EMC GRANT INCOME			
			MISC INC-OVERPAYMENT			
			EMC GRANT INCOME			
			EMC GRANT EXPENDITURES			
			CAPITAL EQUIPMENT			
			EMC GRANT EXPENDITURES			
			EMC GRANT FUND			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			
CONSULTING FEE FUND						
			FEE INCOME			
			CONSULTING FEE INCOME			
			CONSULTING FEES			
			EXPENDITURES			
			CONSULTING FEE FUND			
			INCOME BUDGET TOTALS			
			EXPENSE BUDGET TOTALS			

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
DC TECHNOLOGY FUND						
			DC TECH FUND FEES	1,500	2,500	1,000
			DC TECH FUND INCOME	1,500	2,500	1,000
			DC TECH FUND EXPENDITURES	1,500	2,500	1,000
			DC TECH FUND EXPENDITURES	1,500	2,500	1,000
			DC TECHNOLOGY FUND			
			INCOME BUDGET TOTALS	1,500	2,500	1,000
			EXPENSE BUDGET TOTALS	1,500	2,500	1,000
COURT RECORD PRESERVATION FUND						
			FEES-JP	0	0	
			FEES-CO CLERK	0	0	
			FEES-DIST CLERK	1,750	1,750	
			CT PRESERVATION FUND INCOME	1,750	1,750	
			EXPENDITURES	1,750	1,750	
			CT PRESERVATION FUND EXPENDITURES	1,750	1,750	
			COURT RECORD PRESERVATION FUND			
			INCOME BUDGET TOTALS	1,750	1,750	
			EXPENSE BUDGET TOTALS	1,750	1,750	
			VARIOUS FUND TOTALS			
			INCOME BUDGET TOTALS	1,485,841	766,887	-698,754
			EXPENSE BUDGET TOTALS	1,469,060	766,887	-692,173

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
TJPC A 01 BASIC PROBATION						
STATE GRANTS AND FEES						
70	333	101	I MISC INCOME			
70	333	444	I TJCP	194,196	76,727	-117,469
70	333	600	I TDCJ GRANT AMENDMENTS			
			STATE GRANTS AND FEES	194,196	76,727	-117,469
			0			
INTEREST						
70	360	100	I INTEREST JPA			
			INTEREST			
MISC. INCOME JUV. PROB. A						
70	361	100	I MISC. INCOME			
			MISC. INCOME JUV. PROB. A			

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2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
JUV. PROBATION EXPENSES						
70	570	101	E SALARY	50,114	40,220	-9,894
70	570	102	E SALARY-PROBATION OFFICER	37,241	3,000	-34,241
70	570	104	E SALARY-PROBATION OFFICER		3,000	3,000
70	570	201	E SOCIAL SECURITY	6,683	3,536	-3,147
70	570	202	E HOSPITAL INSURANCE	13,778	7,200	-6,578
70	570	203	E CDRS	14,204	7,497	-6,707
70	570	204	E WORKERS COMPENSATION	99	137	38
70	570	205	E WITHOLDING			
70	570	206	E UNEMPLOYMENT COMPENSATION	262	120	-142
70	570	208	E GAP	1,800	800	-800
70	570	230	E TRAVEL-PROB OFFICER			
70	570	310	E OFFICE SUPPLIES			
70	570	311	E POSTAGE			
70	570	312	E OPERATING EXPENSES	6,700	11,217	4,517
70	570	315	E COMPUTER EQUIPMENT			
70	570	352	E SPL. PROGRAM			
70	570	401	E AUDIT			
70	570	404	E PLACEMENTS (2)	35,280		-35,280
70	570	420	E COMMUNICATIONS			
70	570	422	E PAGERS			
70	570	427	E PSY/MEDIC/CLOTHING			
70	570	450	E MAINT. REPAIRS			
70	570	499	E STD-SHORT TERM DETENTION	28,235		-28,235
70	570	500	E REFUND-STATE			
70	570	599	E UNEXPENDED FUNDS			
JUV. PROBATION EXPENSES				194,196	76,727	-117,469
TJPC A 01 BASIC PROBATION SUPERVISION						
INCOME BUDGET TOTALS				194,196	76,727	-117,469
EXPENSE BUDGET TOTALS				194,196	76,727	-117,469

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
TJPC-F						
STATE GRANT AND FEES						
GRANT						
STATE GRANT AND FEES						
EXPENSES						
SALARY						
SOCIAL SECURITY						
HOSP INSURANCE						
CDRS						
WORKERS COMPENSATION						
UNEMPLOYMENT COMPENSATION						
OPER. EXPENSE Y GRANT						
RESIDENTIAL SERVICES						
UNEXPENDED FUNDS						
EXPENSES						
TJPC-F						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						
C GRANT COMMITMENT DIVERSION						
STATE GRANT AND FEES						
GRANT						
				12,935	6,344	-6,591
STATE GRANT AND FEES						
				12,935	6,344	-6,591
EXPENSES						
SALARY						
SOCIAL SECURITY						
CDRS						
WORKERS COMPENSATION						
UNEMPLOYMENT COMPENSATION						
HOSPITAL INSURANCE						
PLACEMENTS						
REFUND UNEXPENDED FUNDS						
NON-SECURE PLACEMENT						
				6,467	6,344	-123
SECURE PLACEMENT						
				6,466		-6,466
EXPENSES						
				12,935	6,344	-6,591
C GRANT COMMITMENT DIVERSION						
INCOME BUDGET TOTALS						
				12,935	6,344	-6,591
EXPENSE BUDGET TOTALS						
				12,935	6,344	-6,591

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
G GRANT PRE & POST ADJUDICATION FACILITIES						
STATE GRANT AND FEES						
GRANT						
					70,640	70,640
STATE GRANT AND FEES						
					70,640	70,640
EXPENSES						
SALARY						
SOCIAL SECURITY						
CDRS						
WORKERS COMPENSATION						
UNEMPLOYMENT COMPENSATION						
HOSPITAL INSURANCE						
NON-SECURE PLACEMENT						
				44,286	44,286	
POST-ADJ. (SECURE)						
				26,354	26,354	
DETENTION/PRE. ADJ.						
EXPENSES						
					70,640	70,640
G GRANT PRE & POST ADJUDICATION FACILITIES						
INCOME BUDGET TOTALS						
					70,640	70,640
EXPENSE BUDGET TOTALS						
					70,640	70,640
H GRANT						
STATE GRANT AND FEES						
GRANT						
STATE GRANT AND FEES						
EXPENSES						
H GRANT EXPENDITURES						
EXPENDITURES						
UNEXPENDED FUNDS						
SECURE PLACEMENT						
NON-SECURE PLACEMENT						
DETENTION						
EXPENSES						
H GRANT						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
N GRANT MENTAL HEALTH SERVICES						
STATE GRANT AND FEES						
GRANT						
				15,527	10,004	-5,523
STATE GRANT AND FEES						
				15,527	10,004	-5,523
EXPENSES						
SECURE PLACEMENTS						
				15,527		-15,527
NON-SECURE PLACEMENT						
					6,283	6,283
COMMUNITY BASED PROGRAMS						
					3,721	3,721
REFUND UNEXPENDED FUNDS						
EXPENSES						
				15,527	10,004	-5,523
N GRANT						
INCOME BUDGET TOTALS						
				15,527	10,004	-5,523
EXPENSE BUDGET TOTALS						
				15,527	10,004	-5,523
X GRANT FLEXIBLE FUNDS						
GRANT						
STATE GRANT AND FEES						
EXPENSES						
SEX OFFENDER COUNSELING						
MEDICAL						
GRANT REFUND						
EXPENSES						
X GRANT						
INCOME BUDGET TOTALS						
EXPENSE BUDGET TOTALS						

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
TJPC-Y-ISP COMMUNITY PROGRAMS						
STATE GRANT AND FEES						
71	333	600	ISP GRANT INCOME		51,359	51,359
71	333	999	MISC INCOME			
STATE GRANT AND FEES					51,359	51,359
ISP EXPENSES						
71	572	101	E SALARY		30,000	30,000
71	572	104	E SECRETARY			
71	572	201	E SOCIAL SECURITY		2,295	2,295
71	572	202	E HOSPITAL INSURANCE		7,200	7,200
71	572	203	E CDRS		4,866	4,866
71	572	204	E WORKERS COMPENSATION		89	89
71	572	206	E UNEMPLOYMENT COMPENSATION		78	78
71	572		E GAP FUND		800	800
71	572		E POSTAGE			
71	572		E MAINT/REPAIR			
71	572	312	E OFFICE SUPPLIES			
71	572		E PSYCHOL.			
71	572		E MEDICAL			
71	572	310	E SHORT-TERM DETENTION			
71	572	230	E TRAVEL			
71	572	483	E OPERATING EXP Y GRANT			
71	572	466	E PSY/MEDICAL-MENTAL HEALTH ASSESSMENTS		3,016	3,016
71	572		E COMM.-BASED PROGRAMS - GENERAL		3,016	3,016
71	572		E RESIDENTIAL SERVICES			
71	572	401	E AUDIT-BOND			
71	572	599	E UNEXPENDED FUNDS Y			
ISP EXPENSES					51,359	51,359
TJPC-Y-ISP COMMUNITY PROGRAMS						
INCOME BUDGET TOTALS					51,359	51,359
EXPENSE BUDGET TOTALS					51,359	51,359

2016 PROPOSED BUDGET			2015	2016	CHANGE
			BUDGET	BUDGET	+/-
Z GRANT					
STATE GRANT AND FEES					
GRANT					
STATE GRANT AND FEES					
EXPENSES					
SALARY					
SOCIAL SECURITY					
CDRS					
WORKERS COMPENSATION					
UNEMPLOYMENT COMPENSATION					
REFUND UNEXPENDED FUNDS					
EXPENSES					
Z GRANT					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

2016 PROPOSED BUDGET				2015	2016	CHANGE
				BUDGET	BUDGET	+/-
LOCAL FUNDS						
INCOME						
			TRANSFER GENERAL FUND	30,414	30,414	
			MISC			
			INCOME	30,414	30,414	
EXPENSES						
			SALARY			
			SOCIAL SECURITY			
			HOSPITAL INSURANCE			
			CDRS			
			WORKERS COMPENSATION			
			UNEMPLOYMENT COMPENSATION			
			SHORT TERM DETENTION	10,000		-10,000
			TRAVEL	10,000		-10,000
			OPER EXP			
			AUDIT-Operating Expenses	2,900	3,950	1,050
			DETENTION			
			SHORT TERM DETENTION - Inter-County Contracts		12,514	12,514
			NON-SECURE DETENTION			
			SEX OFFENDER COUNSELING			
			DRUG TESTING			
			POST ADJUDICATION			
			ELECTRONIC MONITORING			
			TRANSPORT/MEALS			
			MEDICAL/JA/PSYCHOLOGICAL-External Contracts	4,800	3,950	-850
			CAPITAL EQUIPMENT		10,000	10,000
			TRAVEL & TRAINING	2,714		-2,714
			INSURANCE (CAR/BOND)			
			EXPENSES	30,414	30,414	
LOCAL FUNDS						
INCOME BUDGET TOTALS				30,414	30,414	
EXPENSE BUDGET TOTALS				30,414	30,414	

2016 PROPOSED BUDGET			2015	2016	CHANGE
			BUDGET	BUDGET	+/-
IV-E FUNDS					
INCOME					
			IV-E SURPLUS FUNDS	6,500	6,500
			IV-E GRANT-2004		
			MISC INCOME		
			INTEREST		
			INCOME	6,500	6,500
EXPENSES					
			SALARY		
			PERFORMANCE BONUS		
			SOCIAL SECURITY		
			CDRS		
			WORKERS COMPENSATION		
			UNEMPLOYMENT COMPENSATION		
			E GRANT EXPENDITURES 2010		
			E GRANT EXPENDITURES-2011		
			VEHICLE EXPENSE	1,000	1,000
			POSTAGE		
			INSURANCE/BOND	1,000	1,000
			OPERATING EXP	3,000	3,000
			TRAVEL		
			CLOTHING	500	500
			OFFICE SUPPLIES	1,000	1,000
			FOSTER CARE		
			E GRANT EXPENDITURES		
			CAPITAL EQUIPMENT		
			CONTRACT FEES		
			EXPENSES	6,500	6,500
IV-E FUNDS					
INCOME BUDGET TOTALS					
EXPENSE BUDGET TOTALS					

2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
JUV. PROB. TYC			
STATE GRANT INCOME			
333 444 1			
TYC GRANT INCOME			
STATE GRANT INCOME			
EXPENSES			
400 101 E			
SALARY			
SOCIAL SECURITY			
CDRS			
WORKER COMPENSATION			
UNEMPLOYMENT COMPENSATION			
TYC EXPENSES			
MISC EXPENSES			
EXPENSES			
JUV. PROB. TYC			
INCOME BUDGET TOTALS			
EXPENSES BUDGET TOTALS			
JUV. PROB. SCL GRANT			
INTERGOVT INCOME SHACKELFORD CO			
INTERGOVT REVENUES			
SCL EXPENDITURES			
EXPENDITURES			
JUV. PROB. SCL GRANT			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

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2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
JUV PROB LEVEL V			
LEVEL V GRANT INCOME			
LEVEL V INCOME			
DETENTION			
LEVEL V EXPENSES			
JUV PROB LEVEL V			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

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2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
JUV. PROB. CJD			
STATE INCOME			
75 333 200 1			
CJD GRANT INCOME			
STATE INCOME			
EXPENSES			
75 400 310 E			
CJD RES. SERVICES			
75 400 312 E			
CJD-COUNTY FUNDED			
EXPENSES			
JUV. PROB. CJD			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			
TJPC SMALL COUNTY DIVERSION			
STATE GRANTS			
SCD GRANT INCOME			
STATE GRANTS			
SCD GRANT EXPENSES			
SCD GRANT EXPENDITURES			
SCD GRANT EXPENSES			
TJPC SMALL COUNTY DIVERSION			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			
JUVENILE PROBATION TOTAL			
	259,572	251,988	-7,584
INCOME BUDGET TOTALS			
	259,572	251,988	-7,584
EXPENSE BUDGET TOTALS			

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2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
GAP INSURANCE FUND			
GAP INCOME			
GAP INSURANCE CONTRIBUTION/TRANS			
	30,000	60,000	30,000
MISC INCOME OVERPAYMENT			
GAP INCOME			
	30,000	60,000	30,000
GAP EXPENDITURES			
GAP INSURANCE PAYMENTS			
	30,000	60,000	30,000
GAP EXPENDITURES			
	30,000	60,000	30,000
GAP INSURANCE FUND			
INCOME BUDGET TOTALS			
	30,000	60,000	30,000
EXPENSE BUDGET TOTALS			
	30,000	60,000	30,000
COURTHOUSE TECHNOLOGY FUND			
TRANSFER FUNDING			
TRANSFER FROM GEN FUND			
	10,000	10,000	
TRANSFER FUNDING			
	10,000	10,000	
TECH FUND EXPENDITURES			
COMPUTER/COPIER EXPENSE			
	10,000	10,000	
TECH FUND EXPENDITURES			
	10,000	10,000	
COURTHOUSE TECHNOLOGY FUND			
INCOME BUDGET TOTALS			
	10,000	10,000	
EXPENSE BUDGET TOTALS			
	10,000	10,000	
CO ATT PRETRIAL DIVERSION FUND			
PRETRIAL DIVERSION INCOME			
	5,000	5,000	
PRETRIAL DIVERSION INCOME			
	5,000	5,000	
PRETRIAL DIVERSION EXPENSE			
	5,000	5,000	
PRETRIAL DIVERSION EXPENSE			
	5,000	5,000	
CO ATT PRETRIAL DIVERSION FUND			
INCOME BUDGET TOTALS			
	5,000	5,000	
EXPENSE BUDGET TOTALS			
	5,000	5,000	

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2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
SECO GRANT			
INCOME SECO GRANT			
INCOME SECO GRANT			
INCOME SECO GRANT			
SECO GRANT EXPENDITURES			
EXPENDITURES SECO GRANT			
EXPENDITURES SECO GRANT			
SECO GRANT			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			
JAG GRANT			
INCOME JAG GRANT			
INCOME JAG GRANT			
INCOME JAG GRANT			
JAG GRANT EXPENDITURES			
EXPENDITURES JAG GRANT			
EXPENDITURES JAG GRANT			
JAG GRANT			
INCOME BUDGET TOTALS			
EXPENSE BUDGET TOTALS			

2016 PROPOSED BUDGET	2015 BUDGET	2016 BUDGET	CHANGE +/-
COUNTY JAIL PROJECT			
PROJECT REVENUE			
FF&E FUNDING	1		-1
PHONE REVENUE			
LEASE REVENUE		1	1
PROJECT REVENUE	1	1	
PROJECT EXPENDITURES			
REVENUE BOND PAYMENTS			
PROJECT EXPENDITURES	1	1	
COUNTY JAIL PROJECT			
INCOME BUDGET TOTALS	1	1	
EXPENSE BUDGET TOTALS	1	1	
GRAND TOTAL			
INCOME BUDGET TOTALS	7,849,942	7,511,732	-338,211
EXPENSE BUDGET TOTALS	7,816,496	7,510,719	-307,777
BUDGET BALANCE	31,446	1,013	-30,433

NOTICE OF 2015 TAX YEAR PROPOSED PROPERTY TAX RATE FOR JONES COUNTY

A tax rate of \$0.661368 per \$100 valuation has been proposed for adoption by the governing body of Jones County. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

PROPOSED TAX RATE	\$0.661368 per \$100 valuation
PRECEDING YEAR'S TAX RATE	\$0.643007 per \$100 valuation
EFFECTIVE TAX RATE	\$0.643663 per \$100 valuation
ROLLBACK TAX RATE	\$0.685427 per \$100 valuation

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for Jones County from the same properties in both the 2014 tax year and the 2015 tax year.

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

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

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

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

Kim McLemore
Chief Appraiser, Jones County Appraisal District
1137 East Court Plaza Anson, Texas 79501
(325) 823-2422
jonescad@hotmail.com
www.jonescad.org

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

First Hearing: September 14, 2015 @ 9:00 AM at the Commissioners Courtroom Jones County Courthouse

Second Hearing: September 21, 2015 @ 9:00 AM at the Commissioners Courtroom Jones County Courthouse