ORIGINAL

JASPER COUNTY 2018 PROPOSED BUDGET

Proposed July 31, 2017

JASPER COUNTY 2018 PROPOSED BUDGET

presented July 31, 2017

NOTICE

This budget will raise more total property taxes than last year's budget by \$413,880

or

2.9559% and of that amount \$136,226 is tax revenue to be raised from new property added to the tax roll this year.



Mark W. Allen County Judge Jasper County, Texas

Date: May 24, 2017

To: All Elected Officials & Appointed Department Heads

Re: 2018 Budget Preparation

The time is here to begin work on the 2018 budget for Jasper County. Mrs. Renee Weaver, the Jasper County Auditor, has prepared Expenditure Request Worksheets for Fiscal 2018 for each department. These worksheets provide information regarding comparisons of the 2015 and 2016 budgets, along with a breakdown of year to date expenditures as of May, 2017.

When completing the worksheets, please be extremely conservative with your budget planning, and make only necessary requests, based upon the continued safe operation of your individual department and its ability to maintain its level of service to the citizens of Jasper County.

Please have the completed Expenditure Request Worksheets returned to my office by Friday, June 9, 2017 at 4:30 p.m., to allow adequate time to prepare for the Annual Budget Workshops.

If you have any questions, or require additional information, please feel free to contact me at (409) 384-2612. Thank you for your service to the County of Jasper and to the citizens that have entrusted us.

Mark W. Allen, County Judge Jasper County, Texas

JASPER COUNTY 2018 PROPOSED BUDGET

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| DIALITARALIO IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | ٢. |

Jasper County Preliminary Schedule for 2017 Tax Rate & 2018 Budget Adoption Process

| 31-Jul | County Judge to file copy of proposed budget with County Clerk |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 26-Jul | Publish Notice of Effective and Rollback Tax Rates |
| 14-Aug | Commissioners Court to meet to discuss tax rate and if proposed rate exceeds the lower of the effective or rollback rate, take record vote; and schedule hearings |
| 14-Aug | County Judge presents proposed budget to Commissioners Court |
| 14-Aug | Written notice to elected county and precinct officers of the officer's salary and personal expenses to be included in the budget |
| 2-Aug | Publish notice of any salaries, expenses, or allowances that are proposed to be increased |
| no hearing required | Publish notice of public hearing on the proposed tax rate |
| no hearing required | Commissioners Court to conduct 1st public hearing on the proposed tax rate |
| 14-Aug | Commissioners Court to set salaries, expenses and other allowances of elected county and precinct officers |
| TBD | Commissioners Court to conduct public hearing on the proposed budget |
| no hearing required | Commissioners Court to conduct 2nd public hearing on the proposed tax rate |
| TBD | Commissioners Court to adopt proposed budget |
| TBD | Commissioners Court to adopt tax rate |

| | TOTAL | FUNDS | 396 | | 00 0.657800 | 770 13,075,558 | 898 1,358,639 | 668 14,434,197 | 800 14,073,341 | 290,602 | 711 4,724,696 | 000 2,040,000 | 511 21,128,639 | 0 | ,511 21,128,639 |
|------------------------------|--------------------|--------------------|------------------|--------------------------------------------------------------|-------------|----------------|---------------|----------------|------------------------|-------------------|----------------|--------------------|------------------|----------------|-----------------|
| | Special | Fund | 19,929,396 | | 0.102400 | 2,040,770 | 153,898 | 2,194,668 | 2,139,800 | 16 | 53 141,711 | 150,000 | 99 2,431,511 | 0 | 2,431,511 |
| | Total All Other | Funds | | | 0 | - 0 | 0 | 0 | 0 | 0 123,746 | 0 1,051,053 | 0 -143,500 | 0 1,031,299 | 0 | 0 1,031,299 |
| | Debt | Sinking | | | 0.000000 | | | | | | | | | | |
| t Summary | Indiant | Health A 141% | | | 0.023000 | 456,968 | 49,890 | 506,858 | 494,187 | 166,855 | 77,000 | Ó | 738,042 | 0 | 738,042 |
| 2018 Proposed Budget Summary | Road & | General 14 044% | | | 0.078000 | 1,549,718 | 169,193 | 1,718,911 | 1,675,938 | 0 | 1,003,255 | 2,270,000 | 4,949,194 | 0 | 4,949,194 |
| 70 | General | | | | 0.454400 | 9,028,102 | 985,658 | 10,013,760 | 9,763,416 | 0 | 2,451,677 | -236,500 | 11,978,593 | 0 | 11,978,593 |
| | Total | Tax Fund | | | 0.555400 | 11,034,788 | 1,204,740 | 12,239,528 | 11,933,540 | | | | | | |
| | 2 | | 19,868,182 | 0.555400 0.000000 0.102400 0.657800 | | | | | 97.5% | 03 | | (| ¢) | | |
| | 7/31/2017 | 2018 Budget | Net Taxable Levy | Tax Rate General Debt Service Special Road Total | Tax Rate | Tax Levy | FROZEN TAXES | | Collection Rate | Beginning Balance | Other Receipts | Transfers IN (OUT) | Budgeted Expense | Ending Balance | |

Jasper County 2018 Proposed Budget Summary

Jasper County 2018 Proposed Budget Other Funds Revenue/Expenditure Summary

| | All Other Fun CDA LEOSE | nds Prisoner Reimbursement | Kirbyville Airport | Jasper Airport | ROW Optional | Justice Court Tech Fee | Co.Records Manage | Courthouse Security | DA State Supplement | Lateral Roads | DA Forfeiture | DARE Program | Sheriff's Forfeiture | Co Clerk Records Managemen | County | CDA Check Collections |
|-------------------|-------------------------------|----------------------------------|-----------------------|-------------------|-----------------|---------------------------|----------------------|------------------------|------------------------|------------------|------------------|-----------------|-------------------------|----------------------------------|--------|-----------------------------|
| Beginning Balance | 3,3 | 17 0 | 687 | 0 | 0 | 0 | 0 | 0 |) 0 | 0 | 7,980 | (7) | 15,000 | 7,385 | 0 | 0 |
| Other Receipts | 7 | 222,368 | 460 | 12,025 | 380,000 | 15,850 | 8,450 | 29,839 | 26,581 | 40,400 | 2,020 | | 0 | 58,025 | 16,780 | 0 |
| Transfers | | | 32,000 | 32,000 | ~380,000 | 0 | | 135,500 | | | | 25,000 | | | 0 | |
| Budgeted Expense | 4,0 | 222,368 | 33,147 | 44,025 | 0 | 15,850 | 8,450 | 165,339 | 26,581 | 40,400 | 10,000 | 25,000 | 15,000 | 65,410 | 16,780 | 0 |
| Ending Balance | (*) | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 |) 0 | 0 | 0 | 259 | 0 | 0 | 0 | 0 |
| Fund # | | 10 11 | 16 | 17 | 18 | 19 | 27 | 28 | 3 29 | 41,42,43,44 | 54 | 57 | 7 58 | 59 | 62 | 2 70 |

| | | All Other Funds, Alternative S Dispute Resolution | Continued Supplement Court-Init Guardian | Jury Fund | Family Protection | Pretrial Intervention | Tax Collections | Co & Dist. Court Tech | SO | Dist Clerk Preservation | Justice Court Bldg Security | Ball Bond Appl Fees | County Clerk Archival Fees | k District Records Preservation | Court Archive | Total |
|-------------------|--------|------------------------------------------------------------|---------------------------------------------------|--------------|----------------------|--------------------------|--------------------|--------------------------|-------|----------------------------|--------------------------------|------------------------|----------------------------------|---------------------------------------|------------------|-----------|
| Beginning Balance | 28,667 | 0 | 0 | 12,920 | 0 | 0 | 27,555 | j 0 | 0 | 0 | 1,780 | 0 | 15,000 | 3,456 | 0 | 123,746 |
| Other Receipts | 19,600 | 8,525 | 2,500 | 3,080 | 1,900 | 6,981 | 109,193 | 983 | 5,866 | 3,392 | 5,100 | 250 | 56,645 | 10,040 | 3,497 | 1,051,053 |
| Transfers | | | | | | | 12,000 |) | | | | | | | | -143,500 |
| Budgeted Expense | 48,267 | 8,525 | 2,500 | 16,000 | 1,900 | 6,981 | 148,748 | 983 | 5,866 | 3,392 | 6,880 | 250 | 71,645 | 13,496 | 3,497 | 1,031,299 |
| Ending Balance | 0 | 0 | 0 | 0 | 0 | 0 | C | 0 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fund # | 71 | 83 | 84 | 92 | 106 | 107 | 115 | 5 119 | 121 | 127 | 128 | 130 | 159 | 227 | 259 | |

2017 Property Tax Rates in JASPER COUNTY

This notice concerns 2017 property tax rates for JASPER COUNTY. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

| | ROAD & BRIDGE | GENERAL FUND |
|-----------------------------------------------------------------|-----------------|-----------------|
| Last year's tax rate: | | |
| Last year's operating taxes | \$2,141,191 | \$11,426,681 |
| Last year's debt taxes | \$0 | \$194,559 |
| Last year's total taxes | \$2,141,191 | \$11,621,240 |
| Last year's tax base | \$1,956,588,699 | \$1,968,722,227 |
| Last year's total tax rate | 0.102300/\$100 | 0.555500/\$100 |
| This year's effective tax rate: | | |
| Last year's adjusted taxes | | |
| (after subtracting taxes on lost property) | \$2,001,590 | \$10,936,251 |
| + This year's adjusted tax base | | |
| (after subtracting value of new | ¢1.054.005.220 | ¢1 077 100 000 |
| property) | \$1,954,097,338 | \$1,966,108,880 |
| = This year's effective tax rate for | | |
| each fund | 0.102400/\$100 | 0.556200/\$100 |
| Total effective tax rate | 0.658600/\$100 | |
| This year's rollback tax rate: | | |
| Last year's adjusted operating | | |
| taxes | | |
| (after subtracting taxes on lost property and adjusting for any | | |
| transferred function, tax | | |
| increment financing, state | | |
| criminal justice mandate and/or | | |
| enhanced indigent health care expenditures) | \$2,001,590 | \$10,753,160 |
| ÷ This year's adjusted tax base | \$1,954,097,338 | \$1,966,108,880 |
| This year's effective operating | | |
| rate | 0.102400/\$100 | 0.546900/\$100 |
| \times 1.08 = this year's maximum | 0.110500/\$100 | 0.590600/\$100 |
| operating rate | | |
| + This year's debt rate | 0.000000/\$100 | 0.000000/\$100 |

0.110500/\$100

= This year's rollback rate for each fund

This year's total rollback rate

0.701100/\$100

Statement of Increase/Decrease

If JASPER COUNTY adopts a 2017 tax rate equal to the effective tax rate of 0.556200 per \$100 of value, taxes would decrease compared to 2016 taxes by \$2,004,202.

Schedule A: Unencumbered Fund Balances: GENERAL FUND

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

| Type of Property Tax Fund | Balance |
|---------------------------|-----------|
| General | 5,000,000 |
| Road & Bridge Special | 2,000,000 |
| | |

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 271 East Lamar, Jasper, TX 75951.

Name of person preparing this notice: <u>Bobby Biscamp</u> Title: <u>Tax Assessor-Collector</u> Date prepared: <u>July 20, 2017</u>

| | | Total All Funds | | | 0.657800 | 13,075,558 | 1,358,639 | 14,434,197 | 14,073,341 | 0 | 0 | | |
|----------------------------------------------------------|-----------|---------------------------------|------------------|--------------------------------------------------------------|-------------|------------|--------------|-------------------|-----------------|---|---|-------------------------------------------------------------------------|-------------------------------------------------------------------|
| | | Special Road Fund | 19,929,396 | | 0.102400 | 2,040,770 | 153,898 | 2,194,668 | 2,139,800 | 0 | 0 | | |
| | | County Debt Service Funds | | | 0.00000 | 0 | | 0 | 0 | 0 | 0 | | |
| | | Indigent Health Fund | 4.141% | | 0.023000 | 456,968 | 49,890 | 506,858 | 494,187 | 0 | 0 | | |
| nty .evy Budget | | Road & Bridge General | 14.044% | | 0.078000 | 1,549,718 | 169,193 | 1,718,911 | 1,675,938 | 0 | 0 | Incr(Decr) Over Effective Rate -0.14% 0.00% -0.12% | 0.0008 |
| Jasper County 2017 Rates Levy 2018 Proposed Budget | | General Operating Funds | 81.815% | | 0.454400 | 9,028,102 | 985,658 | 10,013,760 | 9,763,416 | 0 | 0 | Recommended 0.5554 0.0000 0.1024 0.6578 | Incr(Decr) Over Last Year -0.33% 0.10% |
| | | Total General Taxes | 100.000% | | 0.5554000 | 11,034,788 | 1,204,740 | 12,239,528 | 11,933,540 | 0 | | Rollback 0.5906 0.0000 0.1105 0.7011 | Recommended Tax Rate C 0.5554 0.1020 0.1024 0.6578 |
| | 7 | | 19,868,182 | 0.5554 0.0000 0.1024 0.6578 | | | | | 97.5% | | | Effective 0.5562 0.0000 0.1024 0.6586 | Last Year's Tax Rate 0.5462 0.003 0.1023 0.6578 |
| | 7/18/2017 | 2018 BUDGET | Net Taxable Levy | Tax Rate General Debt Service Special Road Total | Tax Rate*** | Тах Levy | Frozen Taxes | Adjusted Tax Levy | Collection Rate | | | Tax Rate Comparison General Debt Service Special Road Total | General Debt Service Special Road Total |

Jasper County 2017 Values and Rates 2018 Adopted Budget

71,567 19,748,066 153,898 2,176,100 12,748,715 1,940,826,640 8,345,752 1,974,806,644 0.102400 2,022,202 3,666,902,616 162,174,285 27,068,760 1,479,563 1,726,075,976 25,634,252 3,648,316,821 18,585,795 33,372,483 81,787,065 216,080,361 881,059,523 280,179,256 17,601,487 12,452,811 R&B General 14,415,628 2017 Roll 11,034,788 19,868,182 0.555400 1,204,740 71,567 1,986,818,186 12,239,528 81,787,065 12,748,715 217,173,776 27,068,760 1,479,663 ,714,824,860 25,641,902 8,345,752 3,649,069,597 18,585,795 3,667,655,392 881,059,523 280,179,256 33,372,483 17,658,488 162,225,564 1,952,830,532 General 18,963,043 3,603,980,949 2,178,578 73,640 2,038,777 139,801 -405,120 1,992,939,644 19,929,396 0.102300 3,585,017,906 869,731,445 275,883,296 46,818,599 74,713,950 15,913,230 150,469,094 13,920,483 12,141,413 197,815,614 27,444,951 1,247,350 ,686,173,065 1,917,807,884 43,601,829 31,935,051 R&B General 14,001,748 2016 Roll 18,963,043 3,603,984,122 684,988 11,823,170 11,138,181 73,640 ,674,185,915 31,976,457 -405,120 2,005,073,172 20,050,732 0.555500 43,703,628 3,585,021,079 15,984,970 150,509,617 197,857,614 27,444,951 1,247,350 369,731,445 275,883,296 46,818,599 74,713,950 13,920,483 1,929,798,207 General 19,988,313 0.102300 2,044,804 125,873 76,599,549 52,285 ,379,351,775 1,953,128,646 19,966,275 2,170,677 12,824,412 15,745,176 13, 148, 568 28,483,148 25,736,423 1,998,831,344 651,684,468 69,845,246 45,620,443 605,090 1.132,370 3,316,576,547 15,903,874 3,332,480,421 227, 390, 242 36,220,778 **R&B** General 13,985,232 2015 Roll 11,209,915 604,640 11,814,555 15,903,874 651,684,468 227,390,242 36,220,778 69,845,246 76,626,549 28,483,148 605,090 52,285 1,134,112 1,366,390,689 1,966,089,732 19,995,855 25,744,073 2,011,829,660 20,118,297 0.557200 3,316,576,547 3,332,480,421 12,895,608 145,707,987 15,745,176 General MEADWESTVACO AMENDEMENT 2004 Plus Section 26.01d Value Uncertified Plus Section 26.01c Value–Protests State-Mandated Disabled Vet Loss Loss Homestead with Tax Ceiling Loss Plus Intangibles & Rolling Stock State-Mandated Homestead Local 20% Homestead Loss Net Taxable Value Amended Adjusted Total Tax Levy Total Productivity Loss Estimate Estimate Minimum < \$500 Loss Homestead Cap Loss Less Pollution Control Local Disability Loss Total Exempt Value Local Over-65 Loss Fotal Exempt Loss Net Taxable Value Abatement/Ch 313 Pending Protests Other Exemptions Appraised Value **Faxable Value Frozen Taxes** Taxable Value Tax Rate Tax Levy Total PSS S

JASPER COUNTY APPRAISAL DISTRICT 137 North Main Street P. O. Box 1300 Jasper, Texas 75951

TEXAS PROPERTY TAX CODE Section 26.01 - Certification of Roll to a Taxing Unit (Certification)

CERTIFICATION OF 2017 APPRAISAL ROLL FOR:

COUNTY OF JASPER COUNTY OF JASPER LATRD

I. Lori Barnett, Chief Appraiser for Jasper County Appraisal District solemnly swear that the information attached represents the totals for that portion of the Jasper County Appraisal District Appraisal Roll, previously approved by the Appraisal Review Board on July 12, 2017, which lists property taxable by and constitutes the Appraisal Roll for: COUNTY OF JASPER and COUNTY OF JASPER LATRD

My concerns:

(1) Minerals and industrial personal property have taken a considerable loss.

Received By:

Date: Jun 4

Certified By: Lori Barnett

Date: July 17, 2017

Note: Entities with tax ceilings (frozen taxes) must use the line item entitled "NET CERTIFIED TAXABLE VALUE". All other taxing units use the "TAXABLE VALUE BEFORE TAX FREEZE LOSS" line item. This data should be used for the calculation of the effective and rollback tax rates (for most taxing units), or the budget and tax rate calculation for ISDs (required by the Education Code). Any questions regarding this information should be directed to the chief appraiser. If necessary, taxing units need to make at caugements with the chief appraiser to perform these required year 2017 calculations.

2017 Appraisal Roll CERTIFIED VALUES

| due i <th>Road & Bridge</th> <th>PROTESTS U</th> <th>SEC 26.01d</th> <th>FOR T-N-T</th> | Road & Bridge | PROTESTS U | SEC 26.01d | FOR T-N-T |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|-----------------------------|--------------|----------------------------------|
| Improvement Values improv | Gross Land Value: \$ 1,443,447,058 | 8 \$ 12,563,525 \$ | 2,318,548 | - 1,458,329,141 |
| moli Property Values 5 322,423,700 5 $5,777,531$ 5 $7757,531$ 5 $7757,532$ 5 $7757,532$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ 5 $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ $777,670$ 7 | Improvement Value: 5 1,724,071,134 | 4 \$ 1,577,026 \$ | 7,623,382 | \$ 1,733,271,542 |
| Order S 139,122,055 S 17,863,157 S 137,1026,052 S 137,1026,052 S 137,1026,052 S 137,1026,052 S 137,1026,052 S 147,005,052 147,005,052 147,005,052 147,005,052 147,005,052 140,731,239 9,641,930 3,419,623,570 140,173,2561 141,1399 120,011 22,01173,2561 140,731,2561 140,731,2393 32,0437,143 33,0437,143 33,0437,143 33,0437,143 33,0437,143 33,0437,143 34,143,010 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 120,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113 121,0113 | onal Property Value: \$ 341,675,924 | 4 \$ 8,767,591 \$ | | 5 350,443,515 |
| LE 3,649,069,597 40,751,299 9,941,930 3,699,802,826 Toble Exempt Value: (289,179,266) 9,941,930 3,699,802,826 Froductivity Losse: (289,179,226) 9,941,930 3,449,623,570 Productivity Losse: (33,374,458,335 30,487,149 9,830,532 2,444,76,016 Ontextocal Cap Losse: (33,374,458,335 30,487,149 9,830,532 2,494,776,016 Ontextocal Cap Losse: (33,374,458,335 30,487,149 9,830,532 2,494,776,016 General Homestoad (33,374,458,483) (77,670) 0 (33,487,149) Jobled Vateran Loss (117,658,483) 0,487,149 9,830,532 2,494,776,016 Vateran Loss (117,658,483) 0 (117,659,493) 0 0 Vateran Loss (117,658,483) 0 0 (112,748,716) 0 Vateran Loss (113,769,603) (114,750,603) 0 (112,748,716) 0 Vateran Loss (114,7567,000) 0 (112,748,716) 0 (112,748,716) Loss of Loss | Gross Minerals Value: \$ 139,122,695 | 5 17,883,157 \$ | | \$ 157,005,852 |
| Total Exempt Value: (280, 173, 256) 0 0 (280, 173, 256) 0 (280, 173, 256) 0 (280, 173, 256) 0 (280, 173, 255, 570) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <th1< th=""> 1 <th1< th=""></th1<></th1<> | UE 3,648,316,821 | 40,791,299 | 9,941,930 | 3,699,050,050 |
| Troductivity Loses 3,358,890,341 40,751,295 9,941,320 3,419,623,570 Intersteed Cap Loses (301,039,523) (110,226,459) (111,396) (133,450,153) UE 2,454,458,335 30,467,149 9,830,532 2,494,776,016 0 UE 2,454,458,335 30,467,149 9,830,532 2,494,776,016 0 dated Oron-55 Loses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Total Exempt Value: (280,179,258) | c) (3 | a | (280,179,256) |
| oductivity Losse (881, 059, 223) (10, 226, 453) (10, 226, 453) (10, 236, 451) (10, 133, 35) (11, 396) (10, 153) (10, 153) stead C.sp Losse (33, 451, 14) 9, 830, 532 2, 434, 776, 016 (33, 457, 163) (33, 457, 163) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 1396) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136, 106) (11, 136 | 3,368,137,565 | 5 40,791,299 | 9,941,930 | 3,418,870,794 |
| steed Cap Losses (33,430,133) (77,570) 0 (33,430,133) (33,430,133) red Homestead $2,454,458,333$ $30,437,149$ $9,830,532$ $2,494,776,016$ 0 d Over-55 Losses 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Productivity Loss: (881,059,523) | 3) (10,226,480) | (111,398) | (891,397,401) |
| Z,4J5A,A58,335 30,487,149 9,830,532 Z,434,776,016 rell Homestead 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | omestead Cap Loss: (33,372,483 | 3) (77,670) | 0 | (33,480,153) |
| red General Homestead: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | UE 2.453,705,559 | 30,487,149 | 9,830,532 | 2,494,023,240 |
| Mandated Over-55 Loca: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | General Homestead: (12,452,811) | (000)6) (1 | 0 | (12,451,851) |
| and aled Dlashlity Loss: $(17,632,463)$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | dited Over-65 Loss: | 0 | 0 | B |
| It Dlaubled Veteran Loss: (17,653,489) 0 (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (17,570,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,489) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,480) (13,790,49 | ated Disability Loss: | 0 | 0 | 0 |
| ocal % Homestead Loss: (162,225,564) (275,206) 0 (162,600,770) 0 (161,632,066) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <th1< td=""><td>sabled Vetoran Loss: (17,601,487)</td><td>00</td><td>(12,000)</td><td>(17,613,437)</td></th1<> | sabled Vetoran Loss: (17,601,487) | 00 | (12,000) | (17,613,437) |
| Local Over-65 Loca: (91,797,065) (45,000) 0 (81,832,055) Local Diambility Loca: (12,749,715) 0 (12,748,716) (12,748,716) Inimimum S600 Losa: (12,749,715) 0 (12,748,716) (12,748,716) Freeport Goods: Losa: (17,1657) 0 (12,748,716) (11,6757) Freeport Goods: Losa: (27,068,760) 0 (11,759,653) 0 (11,479,663) Palatament/Ch 313: (27,068,760) 0 0 (11,479,663) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>Local % Homestead Loss: (162,174,285)</td> <td>5) (275,205)</td> <td>0</td> <td>(162,449,491)</td> | Local % Homestead Loss: (162,174,285) | 5) (275,205) | 0 | (162,449,491) |
| Local Disability Loca: (12,748,716) 0 (12,748,716) 1 ion Minimum \$500 Locas: $(71,657)$ $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 $(71,657)$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>Local Over-65 Loss: (81,787,065)</td><td>5) (45,000)</td><td>0</td><td>[81,832,065)</td></td<> | Local Over-65 Loss: (81,787,065) | 5) (45,000) | 0 | [81,832,065) |
| Initiation S600 Loss: (71,657) 0 0 (71,657) 0 Freeport Goods Loss: (27,668,760) 0 0 (71,657) 0 Pollution Control Loss: (27,668,760) 0 0 0 0 0 Pollution Control Loss: (27,668,760) 0 0 0 0 0 0 Abatement/Ch 313: (27,668,760) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 < | Local Disability Loas: (12,748,715) | 5) 0 | 0 | {12,748,715} |
| Freeport Goods: Loss: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Minimum \$500 Loss: (71,567) | <i>u</i> | 0 | [11:5e] |
| Pollution Control Loss: (27,068,760) 0 (27,088,760) Abatement/Ch 313: (2,1,479,663) 0 (2,1,479,663) Abatement/Ch 313: (1,479,663) 0 (1,479,663) Other Exemptions: 2,151,418,513 0 0 (1,479,663) Section 26,016 Protests: 2,151,418,513 30,166,943 9,818,532 2,191,403,663) Section 26,016 Uncertified: 2,151,418,513 0 0 (1,479,663) Section 26,016 Uncertified: 2,151,418,513 0 0 (1,479,663) Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 Section 26,016 Uncertified: 8,345,752 0 (1,479,663) 0 0 Section 26,016 Uncertified: 8,345,752 0 0 (1,479,663) 0 0 0 0 0 0 0 0 0 0< | Freeport Goods Loss: | 0 0 | 0 | 0 |
| AblatemenUCh 313: 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Pollution Control Loss: (27,068,760) | 0) | | (27,068,760) |
| Other Exemptions: (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 (1,479,663) 0 0 0 (1,479,663) 0 0 0 (1,479,663) 0 0 0 (1,479,663) 0 0 0 0 (1,479,663) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <th0< th=""> 0 <th0< th=""></th0<></th0<> | Abatement/Ch 313: | 0 | 9 | 0 |
| 2,151,418,513 30,166,943 9,818,532 2,191,403,888 Section 26,01c Protentis: 2 25,541,902 Own-e601acbed Froam Terres Froam Terres colon 26,01c Protentis: 2 25,541,902 Own-e601acbed Froam Terres Froam Terres Froam Terres colon 26,01d Uncertified: 8 3,345,752 Contributed \$ 1,200,193,74 \$ 216,969,27 BEFORE TAX \$ 2,185,406,167 Section 26.01 \$ 1,200,193,74 \$ 218,096,27 Activities \$ 2,185,406,167 Section 26.01 \$ 1,200,193,74 \$ 218,096,27 | Other Exemptions: (1,479,663) | 0 (65 | D | (1,479,653) |
| IdeaTics S 2.5, E.4.1.9.02 Own-edc01aabled Froam Targets Targathe value of Froam Targets Targets <thtargets< t<="" td=""><td>2,138,321,206</td><td>0 30,157,943</td><td>9,818,532</td><td>2,178,297,681</td></thtargets<> | 2,138,321,206 | 0 30,157,943 | 9,818,532 | 2,178,297,681 |
| HT/Red: S 3.245/752 Centified \$ 4.200,193/74 \$ 244,049,277 \$ 2,185,406,167 Section 201c \$ \$ 200,193/74 \$ 246,046 \$ 2,185,406,167 Section 201c \$ \$ 246,046 \$ 246,046 \$ 2,185,406,167 Section 201c \$ \$ 246,435 \$ \$ 2,185,406,167 Section 201d \$ \$ 246,435 \$ \$ 2,17,173,7751 Section 201d \$ 3,564,35 \$ \$ 246,435 | Section 26.01c Protests: \$ 25,634,252 | Over-95/Disabled Frozen | Frozon Taxes | Taxable Value of Frozen iloma |
| A L; 100;400; 101 Rectional Rectional <threctincludered< th=""> <threctionaline< th=""></threctionaline<></threctincludered<> | n 26.91d Uncertified: \$ 8,345,752 FORE TAX | S2 Certified Section 28,010 | 152,699,55 | 215,072,275 |
| | S S | 3 | * | Zuciuca |
| NEAR-NET CERTIFIED TAXABLE 5 1,968,232,391 TeurFreese Date 5 1,968,232,391 TeurFreese Date 5 1,368,232,391 TeurFreese Date 5 1,368,732,391 TeurFreese Date 5 1,368,732,7391 TeurFreese D | \$ 1,9: | 10 | 155,895,26 | 221,050,265 |
| Eat Froteen Tas Loas Due \$ to \$10K HS Ex | | ű | 0 | 9 |

STATE COMPTROLLER OF PUBLIC ACCOUNTS PROPERTY TAX ASSISTANCE DIVISION

January 1, 2017

Address

6920 Pt. Iverness Way, Ste 301 222 West Adams Street 2650 Lou Menk Drive

Name of Taxpayer Sabine River & Northern RR GATX Corporation BNSF Railway Company

County Jasper Jasper Jasper

County Orange Orange Tarrant

Headquarter

 Rolling Stock County Market

 City
 State
 Zip Code
 Value

 Fort Wayne
 Indiana
 46804-7926
 12.777

 Chicago
 Illinois
 60606
 3,120,815

 Fort Worth
 Texas
 76131-2830
 15,452.203

12,777 3,120,815 15,452,203 Jasper County 2018 Proposed Budget Calculations for Indigent Health Care Tax Levy

| 2016 Roll For | ZUTO BUQGEL | 1,995,253,542 | 878,985,209 | 1,108,726,530 1,116,268,333 | 11,162,683 | 0.55540 | 6,219,847 | 497,588 |
|------------------|-------------|-----------------------------|--------------|-----------------------------|------------|---------|-----------|---------|
| | ZU1/ Budget | 1,994,524,010 1,995,253,542 | -885,797,480 | 1,108,726,530 | 11,087,265 | 0.55670 | 6,172,281 | 493,782 |
| | ZUTO Budget | 1,994,524,010 | -885,797,480 | 1,108,726,530 | 11,087,265 | 0.55720 | 6,177,824 | 494,226 |
| | ZU15 Budger | 2,006,675,704 | -854,095,295 | 1,152,580,409 | 11,525,804 | 0.55580 | 6,406,042 | 512,483 |
| | 2014 Budget | 1,818,648,674 | -813,629,806 | 1,005,018,868 | 10,050,189 | 0.57440 | 5,772,828 | 461,826 |
| | 2013 Budget | 1,632,346,832 | -781,703,236 | 850,643,596 | 8,506,436 | 0.56500 | 4,806,136 | 384,491 |

County General Fund Value Hospital District Value Tax Value Outside Hospital District Divided by 100 Multiplied by Tax Rate Total Levy Outside Hospital Dist. Multiplied by 8% = Budget Requirement

Jasper County Statement of Indebtedness 2018 Proposed Budget

| Amount | 2018 |
|-------------|-------|
| Outstanding | Payme |

8 ent

> 0.00 0.00

| Certificates of Obligation, Series 2001, Dated 06/15/01 | |
|---------------------------------------------------------|--------------|
| Amount of Issue | 3,500,000.00 |
| Date of Issue | 06/15/01 |
| Date of Maturity | 12/31/18 |
| Principal Outstanding 01/01/18 | |
| Interest Outstanding 01/01/18 | |

Bonds have been recalled - payoff has been approved in Commissioners Court on 7-26-17. Waiting for bank to send final invoice so payment can be made as of 07/31/17. RW

Total Fund Requirements for Debt Service

0.00

JASPER COUNTY 2018 PROPOSED BUDGET EXPENDITURE SUMMARY

| 21 Road & 22 Road & 23 Road & 24 Road & 24 Road & 7 Call Road & Total Road & 7 Total Road & 7 Total Road & 7 Total Road & 7 Total Al Adveloi 7 Total Al Adveloi 7 Cant Al 7 Debt Se 50 Debt Se 7 Total Al Adveloi 7 Cant Al 9 Da Store 10 CDA Tra 11 Prisoner 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice I 27 Countly 28 Courtho 29 DA Store 19 Justice I 27 Countly 28 Courtho 29 DA Store 50 Preserv 20 Jasper I 70 Check O 71 Law Lib 8 Row I 9 Da Store 59 Preserv 2 Jasper I 70 Check O 71 Law Lib 8 Achiva 115 Tax Ass 119 Countly 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R | Bridge General Bridge General Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Provice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds Appropriations Funded (In part) by General prem Taxes raining Fund ar Reimbursement | Actual 11,562,335 2,392,514 588,664 634,550 737,985 4,838,778 4,838,778 0 196,610 196,610 196,610 196,610 196,610 196,610 196,610 0 276,552 16,498 80,154 0 24,881 4,81 | Adopted 11,622,868 2,447,695 536,651 523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 5,808,017 1,223,841 273,664 238,614 238,614 238,614 239,614 239,614 239,614 2,321,179 2,321,179 242,338 0 6,204 6,204 8,377,738 0 108,921 6,077 | 13,138,656 2,500,251 536,650 523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,968 20,457 | 11,978,59 2,518,63 573,86 555,41 651,86 649,15 4,949,19 738,04 17,665,82 4,02 222,36 |
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| 20 Road & 21 Road & 22 Road & 23 Road & 23 Road & 23 Road & 24 Road & Total Ro 13 Indigen 47 Debt Se 50 Debt Se Total D 7 Total Al Advalor 10 CDA Tra 11 Prisone 10 CDA Tra 11 Prisone 12 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 56 Sheriff's 59 Preserv 20 Courthy 20 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 10 Courthy 20 Lateral 11 Prisone 11 Prisone 12 Courthy 13 Lateral 14 Lateral 14 Lateral 15 Tax Ass 119 Courthy 12 Sheriff's 127 Special 128 Justice 130 Ball Bor 150 District 100 Farmily I | Bridge General Bridge General Pct 1 Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds ht Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds suppropriations Funded (In part) by General ervine Taxes raining Fund er Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management | 2,392,514 588,665 485,064 634,550 737,985 4,838,778 0 196,610 196,610 196,610 196,610 196,610 196,610 276,552 16,496 80,154 0 276,552 | 2,447,695 536,651 523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 1,223,841 273,664 238,614 284,219 300,841 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 0 108,921 6,077 | 2,500,251 538,650 523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966 | 2,518,63 573,86 555,41 651,89 649,15 4,949,19 738,04 17,665,82 4,02 |
| 21 Road & 22 Road & 23 Road & 24 Road & 24 Road & 7 Call Road & Total Road & 7 Total Road & 7 Total Road & 7 Total Road & 7 Total Al Adveloi 7 Total Al Adveloi 7 Cant Al 7 Debt Se 50 Debt Se 7 Total Al Adveloi 7 Cant Al 9 Da Store 10 CDA Tra 11 Prisoner 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice I 27 Countly 28 Courtho 29 DA Store 19 Justice I 27 Countly 28 Courtho 29 DA Store 50 Preserv 20 Jasper I 70 Check O 71 Law Lib 8 Row I 9 Da Store 59 Preserv 2 Jasper I 70 Check O 71 Law Lib 8 Achiva 115 Tax Ass 119 Countly 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R | Bridge General Pct 1 Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds Appropriations Funded (In part) by General erem Taxes raining Fund er Reimbursement Re Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management | 588,605 485,064 634,550 737,985 4,838,778 0 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,610 196,838 0 0 276,552 16,496 0 0 276,552 | 536,651 523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,408 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,555 188,5555 188,5555 188,5555 185,55555 185,5555555555 | 273,664 238,614 238,614 2300,841 2,321,179 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 108,921 6,077 | 536,650 523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 0 18,651,617 4,020 223,966 | 573,86 555,47 651,86 649,11 4,949,11 738,04 17,665,82 |
| 22 Road & 23 Road & 24 Road & Total Al Advalou Total Al Advalou Total Al Advalou Total Al Advalou CDA Tra Total Al Advalou Total Al Advalou CDA Tra Total Al Advalou CDA Tra Total Al Advalou CDA Tra Total Al Advalou CDA Tra Total Al Advalou CDA Tra Source Source Source Source Source Source Total Al Advalou CDA Tra Lateral Advalou CDA Tra Lateral Lateral Lateral Lateral Lateral Lateral Lateral Lateral Lateral Lateral CDA Fc Source Source Source Courtho CDA Fc To DA Sup Preserv Lateral Court In Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source Source | Bridge General Pct 2 Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Int Health Care envice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General erem Taxes raining Fund er Reimbursement Be Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management | 485,064 634,550 737,985 4,838,778 0 487,549 0 196,610 196,610 196,610 196,610 196,610 196,610 276,552 16,496 80,154 0 0 276,552 | 523,000 614,180 600,083 4,721,609 737,437 0 188,408 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 238,614 284,219 300,841 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 0 108,921 6,077 | 523,001 614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966 | 555,4 651,6 649,11 4,949,11 738,0 738,0 17,665,8 4,0 |
| 23 Road & 24 Road & Total Road & Total Road & 13 Indigen 147 Debt Se 50 Debt Se 50 Debt Se Total Do Total Al Advalou 10 CDA Tri 11 Prisone 16 Kirbyuil 17 Jasper I 18 ROWO 19 Justice 19 Justice 19 Justice 19 Justice 20 Countly 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 44 Lateral 45 CDA Fc 57 DARE F 56 Sheriff's 59 Preserv 10 CDA Fr 58 Sheriff's 59 Preserv 10 Courtly 20 Justice 10 CAR Fc 50 DA Sup 11 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 10 Courtly 115 Tax Ass 119 Courtly 128 Lourd 128 Justice 130 Ball Bo 159 Jachiev 129 District 130 Ball Bo 159 Jachiev 130 Ball Bo 159 Jachiev 150 Detrict 150 Detri | A Bridge General Pct 3 Bridge General Pct 4 Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds Appropriations Funded (In part) by General orem Taxes raining Fund ar Reimbursement Bell Field Airport Defined Airport Bell Field Airport Optional Registration Court Technology Fund Records Management | 634,550 737,985 4,838,778 0 196,610 196,610 196,610 196,610 196,610 276,552 16,496 80,154 0 0 24,881 | 614,180 600,083 4,721,609 737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 284,219 300,841 2,321,179 242,338 0 6,204 6,204 6,204 8,377,738 0 108,921 6,077 | 614,829 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966 | 651,80 649,11 4,949,11 738,0- 17,665,8: 4,0; |
| 24 Road & Total Ro Total Ro Total Ro Debt Se Total Do Total Do Total Al Advelor Total Al Advelor Total Al Advelor County CDA Tri Total Al Advelor County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County County Cou | Bridge General Pct 4 Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Bebt Service Funds Appropriations Funded (In part) by General ream Taxes raining Fund ar Reimbursement Bet Field Airport Dptional Registration Court Technology Fund Records Management | 737.985 4,838,778 0 196,610 196,610 196,610 196,610 196,610 196,510 0 276,552 16,496 80,154 0 0 24,881 | 600,083 4,721,609 737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 300,841 2,321,179 242,338 0 6,204 6,204 8,377,738 0 108,921 6,077 | 600,083 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966 | 649,1: 4,949,1: 738,0- 17,665,8: 4,0: |
| Total R 47 Debt Se 50 Debt Se Total D Total A Advelor 10 CDA Trainer 10 CDA Trainer 11 Prisoner 16 Kirbyvill 17 Jasperi 18 ROW O 19 Justice 20 20 20 20 20 20 20 21 22 23 24 24 24 24 24 24 24 24 24 24 24 24 24 24 25 24 24 24 24 24 24 | Road & Bridge General Funds Int Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funded (In part) by General rem Taxes raining Fund ar Reimbursement Re Airport Bell Field Airport Ditional Registration Court Technology Fund Records Management | 4,838,778 487,549 0 196,610 196,610 196,610 17,085,272 0 0 276,552 16,496 80,154 0 24,881 | 4,721,609 737,437 0 188,408 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 2,321,179 242,338 0 6,204 6,204 8,377,738 0 108,921 6,077 | 4,774,814 738,148 0 0 0 0 18,651,617 4,020 223,966 | 4,949,1 738,0 17,665,8 4,0 |
| 13 Indigen 47 Debt Se 50 Debt Se Total A) Advalou 10 CDA Tra 11 Prisoner 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 21 Lateral 42 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 20 Zasper (70 Check O 71 Law Lb 83 Alternat 44 Court In 92 District 106 Family F 107 Pretrial 127 Special 128 Justice 130 Ball Bor 130 Ball Bor 130 Ball Bor 130 Ball Bor 130 Court R | nt Health Care ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General arem Taxes rraining Fund ar Reimbursement Bell Field Airport Defional Registration Court Technology Fund Records Management | 487,549 0 196,610 196,610 17,085,272 0 276,552 16,496 80,154 0 24,881 | 737,437 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 242,338 0 6,204 6,204 8,377,738 0 108,921 6,077 | 738,148 0 0 0 18,651,617 4,020 223,968 | 738,0- 17,665,8 4,0 |
| 47 Debt Se 50 Debt Se Total D Total A Advalou 10 CDA Tri 11 Prisoner 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasper (70 Check O 71 Law Lib 83 Alternat 100 Family I 107 Pretrial 106 Family I 107 Pretrial 128 Justice 130 Bail Bor 139 Bail Bor 130 Bail Bor 157 Court R 28 Court In 28 Justice 130 Bail Bor 159 Darchiva 127 Special 128 Justice 130 Bail Bor 159 Darchiva 129 District 100 Detroit Detroit 120 Detroit Detroit Detroit 120 Detroit Detroit Detroit Detroit 120 Detroit D | ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General orem Taxes raining Fund er Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management | 0 196,610 196,610 17,085,272 0 276,552 16,498 80,154 0 24,881 | 0 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 0 6,204 6,204 8,377,738 0 108,921 6,077 | 0 0 18,651,617 4,020 223,966 | 17,665,8 |
| 47 Debt Se 50 Debt Se Total D Total A Advalou 10 CDA Tri 11 Prisoner 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 16 Kirbyuil 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasper (70 Check O 71 Law Lib 83 Alternat 100 Family I 107 Pretrial 106 Family I 107 Pretrial 128 Justice 130 Bail Bor 139 Bail Bor 130 Bail Bor 130 Bail Bor 156 Court In 28 Justice 130 Bail Bor 157 Court R 27 Court R | ervice on Time Warrants ervice Certificates of Obligation Series 2001 Debt Service Funds appropriations Funded (In part) by General orem Taxes raining Fund er Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management | 196,610 196,610 17,085,272 0 276,552 16,496 80,154 0 24,881 | 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 6,204 6,204 8,377,738 0 108,921 6,077 | 0 0 18,651,617 4,020 223,966 | 4,02 |
| 50 Debt Se Total Debt Se Total Debt Total Al Advelor CDA Tra 10 CDA Tra 11 Prisonen 16 Kirbyvill 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 29 DA Sup 29 DA Sup 20 DA | ervice Certificates of Obligation Series 2001 Pobl Service Funds Appropriations Funded (in part) by General rem Taxes raining Fund ar Reimbursement Re Airport Bell Field Airport Ditional Registration Court Technology Fund Records Management | 196,610 196,610 17,085,272 0 276,552 16,496 80,154 0 24,881 | 188,408 188,408 17,270,312 4,020 223,968 33,158 43,755 | 6,204 6,204 8,377,738 0 108,921 6,077 | 0 0 18,651,617 4,020 223,966 | 4,02 |
| Total Du Total Al Advalou | Debt Service Funds appropriations Funded (In part) by General arem Taxes rraining Fund ar Reimbursement le Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management | 196,610 17,085,272 0 276,552 16,496 80,154 0 0 24,881 | 188,408 17,270,312 4,020 223,968 33,158 43,755 | 6,204 8,377,738 0 108,921 6,077 | 0 18,651,617 4,020 223,968 | 4,02 |
| Total Aj Advelos Total Aj Advelos Control Control Kitoyulil 17 Jasper I 18 ROW O 19 Jusice 18 ROW O 19 Jusice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 44 Lateral 44 Lateral 44 Lateral 45 CDA FC 70 DARE F 56 Sheriff's 59 Preserv 62 Jasper 70 Check O 71 Law LIb 83 Alternat 44 Court In 92 District 106 Family I 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Jusice 130 Ball Bon 159 Archiva 227 Court R 227 Court R | Appropriations Funded (in part) by General rem Taxes raining Fund ar Reimbursement lie Airport Bell Field Airport Dptional Registration Court Technology Fund Records Management | 17,085,272 0 276,552 16,498 80,154 0 0 24,881 | 17,270,312 4,020 223,968 33,158 43,755 | 8,377,738 0 108,921 6,077 | 18,651,617 4,020 223,966 | 4,02 |
| Advalor 10 CDA Tra 11 Prisone 16 Kirbyvili 17 Jasperl 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 42 Lateral 43 Lateral 44 Lateral 44 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasperl 70 Check O 71 Law LIb 83 Alternat 84 Court In 92 District 115 Tax Ass 119 County 128 Justice 130 Ball Bor 159 Archiva 129 District 130 Ball Bor 159 Archiva 127 Court R | reining Fund er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management | 0 276,552 16,496 80,154 0 24,881 | 4,020 223,968 33,158 43,755 | 0 108,921 6,077 | 4,020 223,968 | 4,02 |
| 11 Prisone 16 Kirbyvili 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courto 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffis 59 Preserv 62 Jasper I 70 Check C 71 Law Lib 30 Alternat 84 Court In 92 District I 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffis 123 Sheriffis 124 Sheriffis 125 Special 126 Justice 130 Bail Bor 159 Archiva 227 | er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management | 276.552 18.496 80.154 0 24.881 | 223,968 33,158 43,755 | 108,921 6,077 | 223,968 | |
| 11 Prisone 16 Kirbyvili 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courto 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffis 59 Preserv 62 Jasper I 70 Check C 71 Law Lib 30 Alternat 84 Court In 92 District I 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffis 123 Sheriffis 124 Sheriffis 125 Special 126 Justice 130 Bail Bor 159 Archiva 227 | er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management | 276.552 18.496 80.154 0 24.881 | 223,968 33,158 43,755 | 108,921 6,077 | 223,968 | |
| 11 Prisone 16 Kirbyvili 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courto 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffis 59 Preserv 62 Jasper I 70 Check C 71 Law Lib 30 Alternat 84 Court In 92 District I 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffis 123 Sheriffis 124 Sheriffis 125 Special 126 Justice 130 Bail Bor 159 Archiva 227 | er Reimbursement lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management | 16,496 80,154 0 24,881 | 33,158 43,755 | 6,077 | | 222.3 |
| 16 Kirbyvill 17 Jasperl 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 20 DA Sup 20 DA Sup 20 DA Sup 21 Lateral 42 Lateral 43 Lateral 44 Lateral 43 Lateral 44 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 2 Jasper 70 Check (71 Law Lb 8 Altemat 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R | lle Airport Bell Field Airport Optional Registration Court Technology Fund Records Management | 80,154 0 24,881 | 43,755 | | 00 457 | |
| 17 Jasper I 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 44 Lateral 45 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check O 71 Law Lb 83 Alternat 44 Court In 92 District 106 Family I 107 Pretral 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R | Bell Field Airport Optional Registration Court Technology Fund Records Management | 0 24,881 | | | 33,157 | 33,1 |
| 18 ROW O 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 45 CDA Fc 56 Sheriff's 59 Preserv 62 Jasper 70 Check C 71 Law Lib 30 Balternet 84 Court In 92 District 106 Family 1 107 Pretrial 115 Tax Ass 119 Courtly 121 Sheriff's 1227 Special 130 Bail Bor 159 Archiva 227 Court R 226 District | Dptional Registration Court Technology Fund Records Management | 24,881 | 0 | 23,342 | 43,755 | 44,0 |
| 19 Justice 27 County 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriffs 59 Preserv 62 Jasper 70 Check C 70 Check C 71 Law LIb 83 Alternat 84 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffs 127 Special 128 Justice 130 Bail Bor 159 Archiva 259 District | Court Technology Fund Records Management | | 0 | 0 | 0 | |
| 28 Courtho 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fo 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper 70 Check (71 Law LIb 83 Alternat 44 Court In 92 District 106 Family I 107 Pretral 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District | | 4 470 | 15,850 | 5,333 | 15,850 | 15,8 |
| 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE f 58 Sheriff's 59 Preserv 62 Jasper 70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District 106 Family f 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | ouse Security Fees | 1,470 | 8,450 | 735 | 12,450 | 8,4 |
| 29 DA Sup 41 Lateral 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE f 58 Sheriff's 59 Preserv 62 Jasper 70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District 106 Family f 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | | 109,887 | 100,193 | 108,982 | 100,193 | 165,3 |
| 42 Lateral 43 Lateral 44 Lateral 54 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check (71 Law Lb 83 Atternat 44 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R | oplemental State Aid | 25,096 | 26,700 | 13,175 | 26,699 | 26,5 |
| 43 Lateral 44 Lateral 54 CDA FC 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check C 70 Check C 71 Law Lb 83 Alternat 84 Court In 92 District 106 Family F 106 Family F 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | Road Refund Pct 1 | 3,597 | 10,100 | 5,645 | 10,100 | 10,1 |
| 44 Lateral 54 CDA Fc 57 DARE f 58 Sheriff's 59 Preserv 62 Jasper (70 Check C 71 Law LIb 33 Alternat 84 Court In 92 District 106 Family f 107 Pretrial 115 Tax Ass 119 Countly 121 Sheriff's 112 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | Road Refund Pct 2 | 0 | 10,100 | 0 | 10,100 | 10,1 |
| 54 CDA Fc 57 DARE F 58 Sheriff's 59 Preserv 62 Jasper (70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District 1 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | Road Refund Pct 3 | 0 | 10,100 | 0 | 10,100 | 10,1 |
| 57 DARE F 56 Sheriff's 59 Preserv 62 Jasper (70 Check (71 Law Lib 83 Attemat 44 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R | Road Refund Pct 4 | 0 | 10,100 | 0 | 10,100 | 10,1 |
| 58 Sheriff's 59 Preserv 62 Jasperi 70 Check (71 Law Lib 83 Alternat 84 Court In 92 District 106 Family 1 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Bail Bor 159 Archiva 227 Court R 2250 District | | 0 | 10,000 | 0 | 10,000 | 10.0 25.0 |
| 59 Preserv 62 Jasper (70 Check C 71 Law Lb 83 Alternat 84 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | | 0 | 0 | 0 | 0 | |
| 62 Jasper (70 Check C 71 Law Lib 33 Alternat 84 Court In 92 District (106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | | 4,400 | 15,000 | 0 | 15,000 | 15.0 |
| 70 Check (71 Law Lib 83 Alternat 44 Court In 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriffs 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 227 Court R | vation Fees County Clerk | 57,665 | 60,639 | 29,850 | 60,640 | 65,4 |
| 71 Law Lib 83 Alternat 84 Court In 92 District 106 Family I 107 Pretrial 115 Tax Ass 119 Courty 121 Sheriff's 127 Special 128 Justice 130 Ball Box 159 Archiva 227 Court R 259 District | County Tobacco Funds | 0 | 16,780 | 0 | 16,780 3,095 | 10,7 |
| 83 Alternat 84 Court In 92 District 106 Family I 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | Collection & Processing | 6,046 | 3,094 | | 54,344 | 48,2 |
| 84 Court In 92 District 1 106 Family 1 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | | 12,280 | 54,344 | 18,189 | 10,000 | 8,5 |
| 92 District 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District | te Dispute Resolution | 16,486 | 10,000 2,500 | 350 | 2,500 | 2,5 |
| 106 Family F 107 Pretrial 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | nitiated Guardianship | | 16,000 | 9,000 | 16,000 | 16,0 |
| 107 Pretrial 115 Tax Ass 119 County 121 Sheriffs 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District | | 18,038 | 2,752 | 9,000 | 0 | 1,9 |
| 115 Tax Ass 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District | | 0 | 3,920 | 1,907 | 0 | 6,9 |
| 119 County 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District | sesament and Collections Services Fund | 129,537 | 141,279 | 67,948 | 141,279 | 148,7 |
| 121 Sheriff's 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District | & District Court Technology Fund | 0 | 983 | 0 | 983 | 9 |
| 127 Special 128 Justice 130 Ball Bor 159 Archiva 227 Court R 259 District | s Office LEOSE Training Fund | 1.065 | 5,866 | 0 | 5,866 | 5,8 |
| 128 Justice 130 Bail Bor 159 Archiva 227 Court R 259 District | I Preservation Fees District Clerk | 0 | 3,394 | 0 | 3,394 | 3,3 |
| 130 Ball Bor 159 Archiva 227 Court R 259 District | Court Building Security | 598 | 6,880 | 304 | 6,880 | 6,8 |
| 159 Archiva 227 Court R 259 District | and Applicaton Fees | 158 | 250 | 630 | 250 | 2 |
| 227 Court R 259 District | I Fees County Clerk | 0 | 56,645 | 0 | 71,645 | 71,6 |
| 259 District | Records Preservation | 12,074 | 13,505 | 0 | 13,505 | 13,4 |
| | Court Records Archive Fund | 4,340 | 3,504 | 2,553 | 3,503 | 3,4 |
| Total A | Appropriations Funded by Other Revenues | 801,171 | 923,828 | 404,484 | 936,155 | 1,031,3 |
| 04 100 00 00 | | 581,196 | 597,724 | 299,469 | 597,724 | 597.7 |
| | A PROPERTY OF PROPERTY PARTY | 624,200 | 616,197 | 334,384 | 618,197 | 616.1 |
| | Road & Bridge Pct 1 | 602,258 | 602,473 | 261,063 | 602,473 | 602.4 |
| | I Road & Bridge Pct 2 | 927,017 | 615,117 | 191,732 | 615,117 | 615.1 |
| | I Road & Bridge Pct 2 I Road & Bridge Pct 3 | 2,734,681 | 2,431,511 | 1,086,648 | 2,431,511 | 2,431,5 |
| | I Road & Bridge Pct 2 | and the second sec | | | | |

| Jasper County | |
|-----------------------------------------------|-----------|
| 2018 Proposed Budget Recar | |
| | 2018 |
| Description | Proposed |
| CDA Training Fund | 4,02 |
| Prisoner Reimbursement Fund | 222,36 |
| General Fund | 11,978,59 |
| Indigent Health Care | 738,04 |
| Kirbyville Airport | 33,14 |
| Jasper Bell Field Airport | 44,02 |
| ROW - Optional Registration | |
| Justice Court Technology Fee Fund | 15,85 |
| Road & Bridge General | 2,518,83 |
| Road & Bridge General Pct 1 | 573,89 |
| Road & Bridge General Pct 2 | 555,41 |
| Road & Bridge General Pct 3 | 651,89 |
| Road & Bridge General Pct 4 | 649,15 |
| County Records Management | 8,45 |
| Courthouse Security Fees | 165,33 |
| | 26,58 |
| DA Supplemental State Aid | 597,72 |
| Special Road & Bridge Pct 1 | 616,19 |
| Special Road & Bridge Pct 2 | 602,47 |
| Special Road & Bridge Pct 3 | 615,11 |
| Special Road & Bridge Pct 4 | |
| Lateral Road, Precinct 1 | 10,10 |
| Lateral Road, Precinct 2 | 10,10 |
| Lateral Road, Precinct 3 | 10,10 |
| Lateral Road, Precinct 4 | 10,10 |
| Debt Service on Time Warrants | |
| Permanent Improvement Jail Sinking | |
| CDA Forfeiture | 10,00 |
| DARE Program | 25,00 |
| Sheriff's Forfeiture | 15,00 |
| Preservation Fees-County Clerk | 65,41 |
| Jasper County Tobacco Settlement Funds | 16,78 |
| Check Collection & Processing | |
| Law Library | 48,26 |
| Alternate Dispute Resolution | 8,52 |
| Court Initiated Guardianship | 2,50 |
| District Court Jury Fund | 16,00 |
| Family Protection Fee | 1,90 |
| Pretrial Intervention | 6,98 |
| Tax Assessment and Collections Fund | 148,74 |
| County & District Court Technology Fund | 98 |
| Sheriff's Department Training Fund | 5,86 |
| District Clerk Special Preservation Fees Fund | 3,39 |
| Justice Court Building Security | 6,88 |
| Bail Bond Application Fees | 25 |
| County Clerk Archival Fee Fund | 71,64 |
| Court Records Preservation | 13,49 |
| | 3,49 |
| District Court Records Archive Fund | 21,128,63 |

| General Fund | | | | | | |
|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| Acct. | RECEIPTS | | | | | |
| 012-045- Taxes | | | | | | |
| 012-045-00-30010 | Current and Supplemental Taxes | 9,135,911 | 9,214,829 | 8,929,435 | 9,763,416 | 9,763,416 |
| 012-045-00-30020 | Delinguent Property Tax | 247,992 | 220,000 | 107,684 | 215,000 | 215,000 |
| 012-045-00-30021 | Delinguent Rendition-SA | | | 5,197 | 6,000 | 6,000 |
| 012-045-00-30030 | Delinquent Property Tax Sales | 8,666 | | 1,438 | 2,000 | 2,000 |
| 012-045-00-30040 | Penalty & Interest on Taxes | 225,181 | 160,000 | 104,734 | 160,000 | 160,000 |
| 012-045-00-30060 | Mixed Drink Tax | 20,022 | 9,652 | 2,818 | 6,500 | 6,500 |
| 012-045-00-30065 | 5% Beer Application Fee | 120 | (=) | 42 | | 1/4 |
| 012-045-00-30070 | Beer, Wine & Liquor Licenses | 3,300 | 2,000 | 120 | 500 | 500 |
| 012-045-00-30080 | Payment in Lieu of Taxes | 118,791 | 110,000 | 125,796 | 110,000 | 110,000 |
| | overnmental Reimbursements | | | | - | |
| 012-047-00-31020 | TEEX Homeland Security Grant | 3,704 | - | 9,264 | | |
| 012-047-00-31070 | Federal Flood Control | 4,074 | | 600 | | - |
| 012-047-00-31070 | County Judge Judicial Functions | 30,848 | 25,200 | 10,100 | 25,200 | 25,200 |
| 012-047-00-31080 | DA Judicial Supplement | 4,588 | | 2,294 | | |
| 012-047-00-31081 | Indigent Defense Reimbursement | 37,511 | 42.500 | 18,041 | 45,000 | 45,000 |
| 012-047-00-31090 | Sheriff Service Fee | 11,352 | 5,000 | 4,620 | 8,000 | 8,000 |
| 012-047-00-31110 | State Grant | 158,863 | | | | - |
| 012-047-00-31120 | SS Inmate Bounty | 100,000 | | 400 | | - |
| Contraction of the second s | Local Funding | 3,091 | | | 100 | |
| 012-047-00-31180 | Reimbursement from FEMA-EMPG | 29,751 | 35,000 | | 14 | - |
| 012-047-00-31200 | State - Lake Deputies | 21,987 | 15,000 | 15,137 | 15,000 | 15,000 |
| 012-047-00-31210 | Transportation Costs | 21,007 | 1,000 | | 1,000 | 1,000 |
| 012-047-00-31230 | Emergency Management-Participating Cities | 97,882 | 79,518 | 29,964 | 80,000 | 80,000 |
| 012-047-00-31240 | District Contri, Court Coordinator | 57,604 | 40,699 | | 42,000 | 42,000 |
| 012-047-00-31250 | District Court Reporter Contribution | 68,255 | 80,000 | | 82,000 | 82,000 |
| 012-047-00-31260 | | 2,414 | 3,500 | - | 3,500 | 3,500 |
| 012-047-00-31280 | Fiscal Service-Probation | 6,000 | 6,000 | 3,000 | 6,000 | 6,000 |
| 012-047-00-31290 | DPS Secretary | 45,983 | 35,835 | 0,000 | 35,835 | 35,835 |
| 012-047-00-31310 | Dist. Employees Health Coverage | 5,461 | | (1,972) | 00,000 | |
| 012-047-00-31400 | Crime Victims Sexual Assault Reimb | 757 | - | (1,072) | | |
| 012-047-00-32370 | Bullet Proof Vests | 11,000 | | 1,375 | | - |
| 012-047-00-33210 | VINE GRANT | 3,328 | | 1,010 | | - |
| 012-047-00-33220 | Chapter 19 Funds | 17,435 | 3,000 | | - | |
| 012-047-00-34000 | DETCOG | 17,430 | 3,000 | | (#) | - |
| 012-047-00-35060 | Hava Grant | 40.000 | | 8,400 | 16,800 | 16,800 |
| 012-047-00-35780 | Kirbyville DHS Office | 16,800 | 19,200 | 0,400 | 10,000 | 10,000 |
| 012-047-00-36080 | FEMA Hazard Mitigation Grant | 0.400 | | | | |
| 012-047-16-33230 | STEP Program - Sheriff's Dept | 3,462 | | | | |
| 012-048-Fees o | of Officers | | | | | |
| 012-048-00-32020 | City Arrest Fees | 391 | 400 | 145 | 300 | 300 |
| 012-048-00-32240 | County Clerk Fees | 280,069 | 255,000 | 127,953 | 250,000 | 250,000 |
| 012-048-00-32250 | District Clerk Fees | 246,507 | 180,000 | 84,549 | 175,000 | 175,000 |
| 012-048-00-32270 | Constable Fees | 21,395 | 25,000 | 15,539 | 25,000 | 25,000 |
| 012-048-00-32280 | Tax Assessor Collector Fees | 322,442 | 450,000 | 246,584 | 400,000 | 400,000 |
| 012-048-00-32290 | Sheriff Fees | 1,088 | 1,000 | 351 | 700 | 700 |
| 012-048-00-32300 | Video | 588 | 800 | 255 | 500 | 500 |
| 012-048-00-32310 | Justice of Peace, Precinct 1 | 66,296 | 65,000 | 41,380 | 70,000 | 70,000 |
| 012-048-00-32320 | Justice of Peace, Precinct 2 | 117,151 | 117,500 | 53,566 | 120,000 | 120,000 |
| 012-048-00-32320 | Justice of Peace, Precinct 3 | 122,514 | 122,500 | 72,985 | 140,000 | 140,000 |
| 012-048-00-32340 | Justice of Peace, Precinct 4 | 56,178 | 40,000 | 53,081 | 80,000 | 80,000 |
| 012-048-00-32350 | Justice of Peace, Precinct 5 | 70,295 | 60,000 | 21,908 | 50,000 | 50,000 |
| 012-048-00-32350 | Justice of Peace, Precinct 6 | 167,145 | 175,000 | 57,953 | 125,000 | 125,000 |
| | State Criminal & Civil Service Fees | 35,046 | 40,000 | 17,628 | 35,000 | 35,000 |
| 012-048-00-32390 | Rest For Court Appointed Attorney | 250 | | | - | |
| 012-048-00-35480 | Intest For bouilt Appointed Automory | 200 | | | | |

| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
|------------------|-------------------------------------|------------|------------|------------|------------|------------|
| | 1 | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | | | | | | |
| | | | | | | |
| 012-050-Miscel | laneous | | | | | |
| 012-050-00-32850 | Dangerous Dog Registration | - | 140 | | | (#) |
| 012-050-00-33310 | Donations | 12,000 | 2 | 12,000 | - | 140 |
| 012-050-00-33311 | Donations for SO | 10,000 | | | -6 | 040 |
| 012-050-00-33330 | Unclaimed Funds | 636 | | 762 | | - |
| 012-050-00-33340 | Inmate Phones Commissions | 29,737 | 25,000 | 6,701 | 15,170 | 15,170 |
| 012-050-00-33380 | Interest Earned | 23,209 | 26,074 | 11,407 | 24,320 | 24,320 |
| 012-050-00-33440 | Commission on Vending Machines | 482 | * | 78 | - | |
| 012-050-00-33450 | Sale of Assets | (4,800) | | 229 | | |
| 012-050-00-33460 | Insurance Payments | 10,294 | - | 10,475 | | (e) |
| 012-050-00-33470 | Patronage Refunds | | - | | | - (#) |
| 012-050-00-33500 | Miscellaneous | 71,571 | | 2,496 | | - |
| 012-050-00-33530 | Expired Jury Claims | 1,155 | 2,500 | 1,258 | 1,200 | 1,200 |
| 012-050-00-33540 | Restitution - Other | | - | | | (H) |
| 012-050-00-33550 | Bond Forfeiture | 5,603 | | 17,001 | | - |
| 012-050-00-33770 | Rental Fees | 17,000 | 18,000 | 9,000 | 18,000 | 18,000 |
| 012-050-00-33780 | GF- Misc - Lease | 3,770 | - | - | | 74 |
| 012-050-00-34770 | Election Reimbursement | 63,971 | 4,000 | 4,936 | 4,000 | 4,000 |
| 012-050-00-35100 | Inmate Medical Cost Reimbursement | 16,232 | 15,000 | 19,315 | 15,000 | 15,000 |
| 012-050-00-35130 | County Flood Plain Permit | | (m) | 300 | - | · · · |
| 012-050-00-35480 | Restitution - Court Appointed Attys | 34,033 | 42,152 | 21,642 | 42,152 | 42,152 |
| 012-052-00-33940 | Transfers - Other Funds | 445 | - | | | 1.5 |
| 012-052-00-33950 | Transfers - Fund 221 | 6,422 | | | | |
| | Total Receipts | 12,211,251 | 11,772,859 | 10,289,961 | 12,215,093 | 12,215,093 |
| | Beginning Balance | | | | | 0 |
| | Total Available Resources | 12,211,251 | 11,772,859 | 10,289,961 | 12,215,093 | 12,215,093 |

| General Fund | | 0040 | 2017 | YTD Expeditures | 2018 | 2018 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|--------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|
| | | 2016 Actual | Adopted | 06/30/17 | Requested | Proposed |
| | | Actual | Auopteu | 00/00/17 | Requested | Tropodou |
| | Expenditures | 286,722 | 307,132 | 139,862 | 307,133 | 314,06 |
| | County Judge | 616,242 | 626,450 | 315,062 | 630,450 | 664,77 |
| | County Clerk | 10,027 | 12,023 | 4,390 | 12,024 | 12,00 |
| | Veterans Service Officer | | 201,989 | 90,911 | 201,989 | 191,62 |
| | Non-departmental | 238,382 | 150,103 | 31,548 | 211,604 | 165,74 |
| | Election | 192,401 | 43,633 | 25,896 | 43,633 | 43,63 |
| | County Court | 57,326 | 709,171 | 398,934 | 709,171 | 725,87 |
| | District Court | 846,814 | | 219,416 | 491,259 | 474,87 |
| | District Clerk | 430,618 | 453,120 | 230,201 | 558,708 | 555,61 |
| | Criminal District Attorney | 454,006 | 558,708 | | 440,740 | 459,10 |
| | County Auditor | 434,636 | 440,740 | 193,995 | 234,654 | 250,47 |
| | County Treasurer | 223,808 | 234,553 | 115,942 | | 679,12 |
| | Tax Assessor-Collector | 607,721 | 649,378 | 301,421 | 650,377 | 614,59 |
| | County Buildings | 655,970 | 602,574 | 410,881 | 602,574 | |
| | County Jail | 1,609,210 | 1,580,013 | 769,504 | 2,085,698 | 1,620,13 |
| | County Sheriff | 2,069,529 | 2,205,288 | 1,105,257 | 3,096,855 | 2,256,58 |
| 022 | Correction | 80,795 | 77,263 | 73,900 | 77,263 | 90,98 |
| 023 | Highway Patrol | 41,874 | 56,922 | 23,817 | 56,923 | 54,65 |
| 024 | Emergency Management | 276,800 | 148,577 | 86,239 | 157,177 | 148,18 |
| 027 | Direct Assistance | 659,565 | 655,011 | 420,469 | 668,790 | 668,79 |
| 031 | Extension Service | 110,913 | 118,081 | 54,243 | 118,081 | 109,84 |
| 038 | Contingency | 0 | 0 | 0 | 0 | |
| | Data Processing | 311,545 | 392,008 | 115,297 | 392,009 | 394,33 |
| | Justice of Peace Precinct 1 | 131,276 | 137,754 | 66,861 | 137,755 | 148,00 |
| | Justice of Peace Precinct 2 | 147,785 | 157,480 | 75,584 | 157,482 | 167,74 |
| the second se | Justice of Peace Precinct 3 | 146,217 | 152,171 | 74,973 | 152,173 | 160,28 |
| | Justice of Peace Precinct 4 | 123,939 | 133,644 | 61,528 | 131,844 | 136,61 |
| and the second se | Justice of Peace Precinct 5 | 143,594 | 151,462 | 71,884 | 151,463 | 160,35 |
| | Justice of Peace Precinct 6 | 142,216 | 145,929 | 69,008 | 147,229 | 153,50 |
| | Commissioners Court Administration | 23,483 | 19,500 | 11,633 | 19,500 | 19,50 |
| | Constable Precinct 1 | 73,435 | 73,025 | 37,960 | 75,781 | 75,87 |
| | Constable Precinct 2 | 84,611 | 86,176 | | 75,332 | 91,20 |
| | Constable Precinct 3 | 77,785 | 80,648 | | 80,649 | 87,61 |
| | Constable Precinct 4 | 84,292 | 88,156 | and the second se | 88,156 | 96,04 |
| and the second se | Constable Precinct 5 | 82,840 | 86,089 | | 86,089 | 91,11 |
| | Constable Precinct 6 | 85,959 | 88,087 | 43,035 | 88,088 | 95,73 |
| 420 | Total Expenditures | 11,562,335 | 11,622,858 | | 13,138,653 | 11,978,593 |
| | Total Experimenes | THOMADOO | | | | |
| 052 | Transfers Out | | | | | |
| 053 | Transfers to Courthouse Security | 76,000 | 76,000 | 76,000 | 135,500 | 135,500 |
| | Transfers to DARE-Fund 057 | 10,000 | | | 25,000 | 25,000 |
| | Transfers to Other Funds | 24,439 | 0 | 1,466 | 0 | |
| | Transfer to Miscellaneous | 166,722 | | | 0 | - |
| | Transfers to Airports | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 |
| | Transfer to Tax Collection Fund 115 | 10,000 | 10,000 | 10,000 | 12,000 | 12,000 |
| | | 44 666 466 | 44 990 0 000 | E 040 400 | 42 275 452 | 12 245 00 |
| | Total Expenditures & Transfers | 11,903,496 | 11,772,858 | 5,949,483 | 13,375,153 | 12,215,09 |
| | Ending Balance | 307,755 | | | 40.000 470 | 40.045.00 |
| | Total | 12,211,251 | 11,772,858 | 5,949,483 | 13,375,153 | 12,215,093 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------|---------------------------------|---------|---------|-----------------|-----------------------------------------------------------------------------------------------------------------|----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| 0 1 010 001 | 0 | Actual | Adopted | 00/00/11 | Itoquottu | |
| Code 012-001 - | | 156,755 | 161,720 | 77,615 | 161,720 | 161,720 |
| 012-001-00-40001 | Salaries | 13,594 | 14,871 | 6,856 | 14,871 | 15,421 |
| 012-001-00-40002 | Social Security Contribution | | 33,491 | 16,280 | 33,491 | 33,925 |
| 012-001-00-40003 | Retirement Contribution | 33,070 | 50,786 | 21,826 | 50,786 | 49,756 |
| 012-001-00-40004 | Hospitalization Insurance | 49,597 | 50,788 | 172 | 593 | 430 |
| 012-001-00-40009 | Worker's Compensation Insurance | 278 | 248 | 106 | 248 | 200 |
| 012-001-00-40010 | Unemployment Insurance | | 7,500 | 100 | 7,500 | 7,500 |
| 012-001-00-40011 | Extra Help | 104 | 4,734 | 3,120 | 4,734 | 11,919 |
| 012-001-00-40022 | Longevity Pay | | | 720 | 1,440 | 1,440 |
| 012-001-00-40050 | Cell Phone Allowance | 1,440 | 1,440 | 9,500 | 19,000 | 19,000 |
| 012-001-00-40060 | In County Travel | 19,000 | | 23 | 2,000 | 2,000 |
| 012-001-00-40110 | Office Supplies | 1,185 | 2,000 | | the second se | 750 |
| 012-001-00-40360 | Postage | 546 | 750 | 285 | 750 | 2,500 |
| 012-001-00-40440 | Training Expense | 925 | 2,500 | 750 | 2,500 | |
| 012-001-00-40510 | Out of County Travel | 6,847 | 7,500 | 2,610 | 7,500 | 7,500 |
| | Total | 286,722 | 307,132 | 139,862 | 307,133 | 314,061 |
| Code 012-002 - | County Clerk | | | | | |
| 012-002-00-40001 | Salaries | 319,346 | 317,887 | 151,226 | 317,887 | 317,887 |
| 012-002-00-40002 | Social Security Contribution | 24,611 | 25,566 | 12,030 | 25,566 | 27,091 |
| 012-002-00-40003 | Retirement Contribution | 60,909 | 59,889 | 28,965 | 59,889 | 61,902 |
| 012-002-00-40004 | Hospitalization Insurance | 139,618 | 138,894 | 69,127 | 138,894 | 154,330 |
| 012-002-00-40009 | Worker's Compensation Insurance | 1,476 | 1,698 | 547 | 1,698 | 1,263 |
| 012-002-00-40010 | Unemployment Insurance | 1,122 | 851 | 420 | 851 | 700 |
| 012-002-00-40022 | Longevity Pay | 8,952 | 12,875 | 9,084 | 12,875 | 32,807 |
| 012-002-00-40050 | Cell Phone Allowance | 1,440 | 1,440 | 720 | 1,440 | 1,440 |
| 012-002-00-40060 | In County Travel | 2,000 | 2,000 | 1,000 | 2,000 | 2,000 |
| 012-002-00-40110 | Office Supplies | 10,412 | 15,000 | 5,411 | 15,000 | 15,000 |
| 012-002-00-40270 | Microfilm Expense | 28,639 | 25,000 | 25,669 | 25,000 | 25,000 |
| 012-002-00-40330 | Telephone | 456 | 500 | 221 | 500 | 500 |
| 012-002-00-40360 | Postage | 2,193 | 6,000 | 1,033 | 6,600 | 6,000 |
| 012-002-00-40440 | Training Expense | 2,500 | 5,500 | 2,680 | 6,000 | 5,500 |
| 012-002-00-40510 | Out of County Travel | 8,849 | 9,500 | 4,816 | 12,000 | 9,500 |
| 012-002-00-40560 | Association Dues | 125 | 250 | | 250 | 250 |
| 012-002-00-40610 | Capital Outlay < 5,000 | 1,990 | 100 | 1,540 | 500 | 100 |
| 012-002-00-42210 | Operating Supplies-Other | 1,605 | 3,500 | 576 | 3,500 | 3,500 |
| 012-002-00-42210 | Total | 616,242 | 626,450 | 315,062 | 630,450 | 664,770 |
| Q = d = 040 004 | Veterana Samian Officer | | | | | |
| | Veterans Service Officer | 9,240 | 9,518 | 4,054 | 9,518 | 9,518 |
| 012-004-00-40001 | Salaries | | 728 | 310 | 728 | 728 |
| 012-004-00-40002 | Social Security Contribution | 41 | 48 | 13 | 48 | 34 |
| 012-004-00-40009 | Worker's Compensation Insurance | 39 | 30 | 13 | 30 | 23 |
| 012-004-00-40010 | Unemployment Insurance | 39 | 300 | 13 | 300 | 300 |
| 012-004-00-40110 | Office Supplies | | 400 | | 400 | 400 |
| 012-004-00-40360 | Postage | | 1,000 | | 1,000 | 1,000 |
| 012-004-00-40510 | Out of County Travel | 40.007 | | 4,390 | 12,024 | 12,003 |
| | Total | 10,027 | 12,023 | 4,590 | 12,024 | 12,003 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|---------|-----------------------------------------------------------------------------------------------------------------|-----------------|-----------------------------------------------------------------------------------------------------------------|----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| Code 012-005 - | Non Departmental | | | | | |
| 012-005-00-40002 | Social Security Contribution | | | | | |
| 012-005-00-40002 | Retirement | | | - | | |
| 012-005-00-40003 | Retiree Insurance Premium | 53,236 | 53,236 | 53,236 | 53,236 | 42,874 |
| 012-005-00-40009 | Worker's Compensation Ins. | | | | | |
| 012-005-00-40010 | Unemployment Insurance | | | | (. | - |
| 012-005-00-40110 | Office Supplies | 8,108 | 10,000 | 59 | 10,000 | 10,000 |
| 012-005-00-40170 | Gas and Oil | | | | | |
| 012-005-00-40180 | Bond Premium | 8,384 | 5,000 | 923 | 5,000 | 5,000 |
| 012-005-00-40280 | Telephone | 107,388 | 80,000 | 27,619 | 80,000 | 80,000 |
| 012-005-00-40350 | Postage | (2,510) | 10,000 | (2,079) | 10,000 | 10,000 |
| 012-005-00-40300 | Contribution to Expense | 1,084 | | 35 | | |
| | Copy Machine Maintenance | 3,476 | 15,000 | 730 | 15,000 | 15,000 |
| 012-005-00-40490 | Capital Outlay | 0,110 | 101000 | | | |
| 012-005-00-40600 | Legal Fees | 50,928 | 25,000 | 5,778 | 25,000 | 25,000 |
| 012-005-00-40690 | Lease & Rental Fees | 8,287 | 3,753 | 4,610 | 3,753 | 3,753 |
| 012-005-00-40770 | | 238,382 | 201,989 | 90,911 | 201,989 | 191,627 |
| | Total | 230,302 | 201,303 | 30,011 | 201,000 | TOTIOLI |
| Code 012-006-E | | 00.040 | 25.000 | 18,271 | 80.000 | 50,000 |
| 012-006-00-40001 | Salaries | 80,240 | 35,000 | | the second se | 4,590 |
| 012-006-00-40002 | Social Security Contribution | 3,824 | 3,443 | 1,072 | 3,443 | |
| 012-006-00-40003 | Retirement | 2,869 | 1,792 | 250 | 1,792 | 1,748 |
| 012-006-00-40004 | Hospitalization | | | - | 000 | 050 |
| 012-006-00-40009 | Worker's Compensation Insurance | 423 | 229 | 77 | 229 | 259 |
| 012-006-00-40010 | Unemployment Insurance | 391 | 140 | 61 | 140 | 144 |
| 012-006-00-40012 | Overtime For Deputies | 12,847 | 10,000 | 1,413 | 14,000 | 10,000 |
| 012-006-00-40060 | In County Travel | | | - | 00.000 | 50.000 |
| 012-006-00-40110 | Office Supplies | 59,302 | 50,000 | 8,567 | 60,000 | 50,000 |
| 012-006-00-40290 | Machine Maintenance | 15,594 | 20,000 | | 20,000 | 20,000 |
| 012-006-00-40300 | Utilities | 288 | 500 | 81 | 500 | 500 |
| 012-006-00-40330 | Telephone | 315 | 500 | | | |
| 012-006-00-40360 | Postage | 2,621 | 5,000 | 734 | 5,000 | 5,000 |
| 012-006-00-40430 | Publish Legal Notices | 10,010 | 10,000 | 790 | 12,000 | 10,000 |
| 012-006-00-40510 | Out of County Travel | | | | | |
| 012-006-00-40610 | Capital Outlay < \$5,000 | | 6,000 | | 5,000 | 6,000 |
| 012-006-00-40770 | Lease and Rental Fees | 3,400 | 2,000 | 200 | 4,000 | 2,000 |
| 012-006-00-41520 | Reimbursable In County Travel | 181 | 500 | 31 | 500 | 500 |
| 012-006-00-43210 | Chapter 19 Operating Supplies | 95 | | | | |
| 012-006-00-45610 | Chapter 19 Capital Oulay <\$5,000 | | 5,000 | | 5,000 | 5,000 |
| 012-008-00-46610 | HAVA Capital Outlay <\$5,000 | | | | | 1 |
| 011.000.00 10010 | Total | 192,401 | 150,103 | 31,548 | 211,604 | 165,741 |
| | T VIII | | | | | |
| Code 042 009 | County Court | | | | | |
| Code 012-008 - | Out of County Travel-Bailiff Training | | 500 | | 500 | 500 |
| 012-008-00-40510 | | 400 | 500 | | 000 | 000 |
| 012-008-00-40560 | Association Dues | 1,472 | 5,000 | 752 | 5,000 | 5,000 |
| 012-008-00-40630 | Petit Jurors | 3,660 | 4,000 | 1.52 | 4,000 | 4,000 |
| 012-008-00-40660 | Court Reporter Expense | | the second se | 17,400 | 20,000 | 20,000 |
| 012-008-00-40680 | Court Appointed Attorneys | 37,525 | 20,000 500 | 17,400 | 20,000 | 500 |
| 012-008-00-40700 | Board for Jurors | 189 | | | 11,000 | |
| 012-008-00-40720 | Out of County Court Fees | 13,534 | 11,000 | 7,133 | | 11,000 |
| 012-008-00-41660 | Other Litigation/Court Reporter | 545 | 383 | 451 | 383 | 383 |
| 012-008-00-41680 | Court Appointed Attorney-Adult M | | 1,625 | | 1,625 | 1,625 |
| 012-008-00-43680 | Court Appointed Attorney-NCF-Adult | | 625 | | 625 | 625 |
| I compared to the state of the | Total | 57,326 | 43,633 | 25,896 | 43,633 | 43,633 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------|------------------------------------------|---------|----------------|-----------------|--------------|------------------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| Code 012-009 - | District Court | | 1 | | | |
| 012-009-00-40001 | Salaries | 223,373 | 204,742 | 102,371 | 204,742 | 204,742 |
| 012-009-00-40002 | Social Security Contribution | 17,262 | 16,229 | 8,058 | 16,229 | 16,682 |
| 012-009-00-40003 | Retirement Contribution | 42,297 | 38,017 | 19,284 | 38,017 | 38,119 |
| 012-009-00-40004 | Hospitalization Insurance | 83,940 | 84,796 | 42,414 | 84,796 | 96,209 |
| 012-009-00-40009 | Worker's Compensation Insurance | 1,026 | 1,476 | 349 | 1,476 | 709 |
| 012-009-00-40010 | Unemployment Insurance | 884 | 900 | 297 | 900 | 477 |
| 012-009-00-40011 | Extra Help | 195 | 2,000 | | 2,000 | 2,000 |
| 012-009-00-40022 | Longevity | 2,529 | 3,807 | 2,250 | 3,807 | 9,729 |
| 012-009-00-40060 | Court Coordinator Travel | 4,474 | 3,600 | 2,992 | 3,600 | 3,600 |
| 012-009-00-40110 | Office Supplies | 1,448 | 1,000 | 28 | 1,000 | 1,000 |
| 012-009-00-40290 | Machine Maintenance | 779 | 595 | 525 | 595 | 595 |
| 012-009-00-40360 | Postage | 1,117 | 2,000 | 445 | 2,000 | 2,000 |
| 012-009-00-40510 | Out of County Travel | | 2,500 | | 2,500 | 2,500 |
| 012-009-00-40560 | Association Dues | | 700 | | 700 | 700 |
| 012-009-00-40660 | Court Reporter Expense | 14,774 | 16,066 | 5,250 | 16,066 | 16,066 14,484 |
| 012-009-00-40680 | Court Appointed Attorneys | 4 876 | 14,484 | 500 | 14,484 | 2,497 |
| 012-009-00-40700 | Board for Jurors | 1,853 | 2,497 | 538 | 2,497 | 1,732 |
| 012-009-00-40730 | Judicial District Fees | 3,638 | 1,732 | | 3,000 | 3,000 |
| 012-008-00-40740 | Court Ordered Evaluations | 0.044 | 3,000 3,000 | | 3,000 | 3,000 |
| 012-009-00-40750 | Investigation Expenses | 2,244 | 3,000 | | 3,000 | 3,000 |
| 012-009-00-40780 | District Judges' Expense | 005 | | 138 | 1,000 | 1,000 |
| 012-009-00-41140 | Office Supplies - Court Coordinator | 865 | 1,000 | | 6,530 | 6,530 |
| 012-009-00-41660 | Court Reporter/Other Litigation | 3,778 | 6,530 | 2,700 | 74,000 | 74,000 |
| 012-009-00-41680 | Court Appointed Attys-Family/CPS | | 74,000 | | | 32,000 |
| 012-009-00-42680 | Court Appointed Attys-Criminal | | 32,000 | | 32,000 | |
| 012-009-00-43680 | Court Appointed Attys-NCF-Adult | | 4,000 | 100.105 | 4,000 | 4,000 |
| 012-009-00-44680 | Court Appointed Attys-ITIO | 150,908 | 24,000 | 102,195 | 24,000 | 24,000 |
| 012-009-00-45680 | Court Appointed Attys-Felony Appeal | | 500 | 00.100 | 500 | 500 |
| 012-009-00-46680 | Court Appointed Attys-1st Adult | 92,872 | 100,000 | 32,400 | 100,000 | 100,000 |
| 012-009-00-47680 | Court Appointed Attys-1A Adult | 179,360 | 50,000 | 71,000 | 50,000 | 50,000 |
| 012-009-00-48680 | Court Appointed Attys-1st Adult-M | 8,375 | 4,000 | 1,825 | 4,000 | 4,000 |
| 012-009-00-49680 | Court Appointed Attys-1A Adult-M | 8,825 | 7,000 | 3,875 | 7,000 | 7,000 |
| | Total | 846,814 | 709,171 | 398,934 | 709,171 | 725,871 |
| | | | | | | |
| Code 012-010 - | District Clerk | | | | | |
| 012-010-00-40001 | Salaries | 214,670 | 220,299 | 106,022 | 250,939 | 220,299 |
| 012-010-00-40002 | Social Security Contribution | 16,979 | 18,367 | 8,849 | 18,367 | 19,197 |
| 012-010-00-40003 | Retirement Contribution | 40,836 | 41,591 | 19,925 | 41,591 | 42,291 |
| 012-010-00-40004 | Hospitalization Insurance | 103,587 | 104,586 | 50,295 | 104,586 | 114,393 895 |
| 012-010-00-40009 | Worker's Compensation Insurance | 993 | 1,220 | 400 | 1,220 | |
| 012-010-00-40010 | Unemployment Insurance | 1,228 | 561 | 280 | 561 | 454 9,000 |
| 012-010-00-40011 | Extra Help | 5,996 | 8,000 | 8,000 | 15,500 3,000 | 3,000 |
| 012-010-00-40012 | Overtime for Deputies | 2,443 | 3,000 | 3,978 | 6,075 | 15,921 |
| 012-010-00-40022 | Longevity Pay | 3,582 | 6,075 720 | 3,978 | 720 | 720 |
| 012-010-00-40050 | Cell Phone Allowance | 720 | 2,000 | 1,000 | 2,000 | 2,000 |
| 012-010-00-40060 | In County Travel | 9,993 | 10,000 | 2,930 | 10,000 | 10,000 |
| 012-010-00-40110 | Office Supplies | 6,696 | 7,500 | 3,491 | 7,500 | 7,500 |
| 012-010-00-40270 | Microfilm Expense | 6,607 | 6,000 | 3,114 | 6,000 | 6,000 |
| 012-010-00-40290 | Machine Maintenance | 456 | 500 | 221 | 500 | 500 |
| 012-010-00-40330 | Telephone | 8,409 | 12,000 | 5,335 | 12,000 | 12,000 |
| 012-010-00-40360 | Postage Training Expense | 710 | 3,000 | 660 | 3,000 | 3,000 |
| 012-010-00-40440 | | 4,780 | 5,250 | 3,543 | 5,250 | 5,250 |
| 012-010-00-40510 | Out of County Travel Association Dues | 225 | 250 | 50 | 250 | 250 |
| 012-010-00-40560 | Capital Outlay <\$5,000 | 708 | 2,000 | 962 | 2,000 | 2,000 |
| 012-010-00-40610 | Lease & Rental Fees | ,00 | 2,000 | | | , |
| 012-010-00-40770 | | | 200 | | 200 | 200 |
| 012-010-00-41520 | Reimbursable In County Travel | 120.640 | 453,120 | 219,416 | 491,259 | 474,870 |
| | Total | 430,618 | 400,120 | 213,410 | 431,233 | 414,010 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------|---------------------------------|------------|---------|-------------------|----------------|----------------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| | | , to count | | | | |
| Code 012-012 - | Criminal District Attorney | | | | | |
| 012-012-00-40001 | Salaries | 272,353 | 312,467 | 141,509 | 312,467 | 312,730 |
| 012-012-00-40002 | Social Security Contribution | 21,039 | 25,901 | 10,934 | 25,901 | 26,389 |
| 012-012-00-40003 | Retirement Contribution | 53,244 | 59,777 | 27,277 | 59,777 | 59,425 |
| 012-012-00-40004 | Hospitalization Insurance | 69,153 | 91,288 | 32,146 | 91,288 | 82,101 |
| 012-012-00-40009 | Worker's Compensation Insurance | 1,324 | 1,541 | 599 | 1,541 | 1,336 |
| 012-012-00-40010 | Unemployment Insurance | 1,091 | 1,003 | 431 | 1,003 | 787 |
| 012-012-00-40011 | Extra Help | | 5,000 | | 5,000 | 5,000 |
| 012-012-00-40022 | Longevity Pay | 3,450 | 6,021 | 3,336 | 6,021 | 12,138 |
| 012-012-00-40050 | Cell Phone Allowance | 2,733 | 2,880 | 1,440 | 2,880 | 2,880 |
| 012-012-00-40060 | In County Travel | 11,464 | 12,210 | 6,105 | 12,210 | 12,210 |
| 012-012-00-40110 | Office Supplies | 4,639 | 4,000 | 2,626 | 4,000 | 4,000 |
| 012-012-00-40180 | Gas and Oil | 1,599 | 5,000 | 543 | 5,000 | 5,000 |
| 012-012-00-40290 | Machine Maintenance | 944 | 1,000 | | 1,000 | 1,000 |
| 012-012-00-40360 | Postage | 873 | 2,000 | 140 | 2,000 | 2,000 |
| 012-012-00-40440 | Training Expense | 1,430 | 2,500 | 175 | 2,500 | 2,500 |
| 012-012-00-40510 | Out of County Travel | 5,045 | 4,500 | 996 | 4,500 | 4,500 |
| 012-012-00-40560 | Association Dues | 1,116 | 1,000 | 691 | 1,000 | 1,000 |
| 012-012-00-40590 | Contract Labor | | 3,620 | | 3,620 | 3,620 |
| 012-012-00-40610 | Capital Outlay <\$5,000 | | | | - | |
| 012-012-00-40660 | Court Reporter Expense | | 1,000 | 10.0 | 1,000 | 1,000 |
| 012-012-00-40710 | Law Books | 356 | 2,000 | 400 | 2,000 | 2,000 |
| 012-012-00-40750 | Investigation Expenses | 2,155 | 4,000 | 852 | 4,000 | 4,000 |
| 012-012-00-40820 | Consultant Fees | | 5,000 | | 5,000 | 5,000 |
| 012-012-00-43750 | Expert Witness Expense | | 5,000 | | 5,000 | 5,000 |
| | Total | 454,006 | 558,708 | 230,201 | 558,708 | 555,616 |
| | | | | | | |
| Code 012-013-0 | | | 000.000 | 400 544 | 000.000 | 220,299 |
| 012-013-00-40001 | Salaries | 213,022 | 222,299 | 103,511 | 222,299 | 18,503 |
| 012-013-00-40002 | Social Security Contribution | 16,597 | 17,897 | 8,060 | 17,897 | 42,280 |
| 012-013-00-40003 | Retirement Contribution | 41,318 | 41,924 | 18,726 | 41,924 | |
| 012-013-00-40004 | Hospitalization Insurance | 98,543 | 89,804 | 42,874 | 89,804 | 101,754 |
| 012-013-00-40009 | Worker's Compensation Insurance | 1,000 | 1,189 | 365 | 1,189 | 863 |
| 012-013-00-40010 | Unemployment Insurance | 909 | 725 | 338 | 725 | 6,000 |
| 012-013-00-40012 | Overtime For Assistant Auditors | 6,288 | 6,000 | 1,017 | 6,000 4,932 | 12,855 |
| 012-013-00-40022 | Longevity Pay | 3,012 | 4,932 | 3,108 | 4,932 | 720 |
| 012-013-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 2,000 | 2,000 |
| 012-013-00-40060 | In County Travel | 2,000 | 2,000 | 1,000 | 2,000 | 2,000 |
| 012-013-00-40110 | Office Supplies | 3,145 | 2,000 | 1,282 | | 3,370 |
| 012-013-00-40210 | Operating Supplies | 519 | 3,370 | 826 | 3,370 | 1,000 |
| 012-013-00-40290 | Machine Maintenance | 578 | 1,000 | <u>636</u> 248 | 750 | 750 |
| 012-013-00-40360 | Postage | 284 | 750 | 4,704 | 35,000 | 35,000 |
| 012-013-00-40400 | Auditing Fees | 31,301 | 35,000 | | 4,000 | 4,000 |
| 012-013-00-40440 | Training Expense | 3,946 | 4,000 | 2,815 | 5,800 | 5,800 |
| 012-013-00-40510 | Out of County Travel | 9,028 | 5,800 | | | 830 |
| 012-013-00-40560 | Association Dues | 830 | 830 | 830 | 830 | 000 |
| 012-013-00-40600 | Capital Outlay | 4 4-44 | | | | |
| 012-013-00-40610 | Capital Outlay < \$5,000 | 1,471 | | 04 | EDD | EOI |
| | Reimbursable In County Travel | 124 | 500 | 24 | 500 | 500 459,104 |
| 012-013-00-41520 | | 434,636 | 440,740 | 193,995 | 440,740 | |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|---------|---------|-----------------|-------------|----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| 012-014 County | Treasurer | | | | | |
| 012-014-00-40001 | Sataries | 123,825 | 128,959 | 62,086 | 128,959 | 127,459 |
| 012-014-00-40002 | Social Security Contribution | 9,732 | 10,394 | 4,997 | 10,394 | 10,889 |
| 012-014-00-40003 | Retirement Contribution | 23,704 | 24,348 | 11,844 | 24,348 | 24,881 |
| 012-014-00-40004 | Hospitalization Insurance | 51,280 | 50,786 | 26,700 | 50,786 | 60,842 |
| 012-014-00-40009 | Worker's Compensation Insurance | 574 | 691 | 220 | 691 | 508 |
| 012-014-00-40010 | Unemployment Insurance | 296 | 237 | 115 | 237 | 192 |
| 012-014-00-40012 | Overtime | | 1,500 | | 1,500 | 1,500 |
| 012-014-00-40022 | Longevity Pay | 2,562 | 4,194 | 2,760 | 4,194 | 10,659 |
| 012-014-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-014-00-40060 | In County Travel | 2,000 | 2,000 | 1,000 | 2,000 | 2,000 |
| 012-014-00-40110 | Office Supplies | 4,105 | 3,000 | 762 | 3,000 | 3,000 |
| 012-014-00-40290 | Machine Maintenance | 526 | 500 | 578 | 600 | 600 |
| 012-014-00-40360 | Postage | 2,617 | 3,500 | 1,326 | 3,500 | 3,500 |
| 012-014-00-40440 | Training Expense | 180 | 1,000 | 1,230 | 1,000 | 1,000 |
| 012-014-00-40510 | Out of County Travel | 1,488 | 2,500 | 1,963 | 2,500 | 2,500 |
| 012-014-00-40560 | Association Dues | 200 | 225 | = | 225 | 225 |
| 012-014-00-40610 | Capital Outlay < \$5,000 | | - | | - | |
| 012-0100 40010 | Total | 223,808 | 234,553 | 115,942 | 234,654 | 250,475 |
| | 1 | | | | | |
| and the second se | sessor Collector | 007.000 | 000 574 | 455 570 | 323,574 | 325,728 |
| 012-015-00-40001 | Salaries | 307,326 | 323,574 | 155,579 | | 27,361 |
| 012-015-00-40002 | Social Security Contribution | 24,079 | 26,228 | 12,410 | 26,228 | 61,121 |
| 012-015-00-40003 | Retirement Contribution | 58,163 | 60,006 | 28,926 | 60,006 | 166,019 |
| 012-015-00-40004 | Hospitalization Insurance | 152,824 | 152,697 | 75,754 | 152,697 | 1,275 |
| 012-015-00-40009 | Worker's Compensation Insurance | 1,444 | 1,742 | 564 | 1,742 | 712 |
| 012-015-00-40010 | Unemployment Insurance | 1,092 | 880 | 434 | 880 | 8,000 |
| 012-015-00-40011 | Extra Help | 8,733 | 8,000 | 5,906 | 8,000 | 1,000 |
| 012-015-00-40012 | Overtime for Deputy | 1,263 | 1,000 | (000 | 1,000 | 20,217 |
| 012-015-00-40022 | Longevity Pay | 4,284 | 7,560 | 4,920 | 7,560 | 720 |
| 012-015-00-40050 | Cell Phone Allowance | 720 | 720 | | | 2,000 |
| 012-015-00-40060 | In County Travel | 2,000 | 2,000 | 1,000 | 3,000 6,451 | 6,451 |
| 012-015-00-40110 | Office Supplies | 6,685 | 6,451 | 830 | | 2,000 |
| 012-015-00-40290 | Machine Maintenance | 1,630 | 2,000 | 0.400 | 2,000 | 25,119 |
| 012-015-00-40360 | Postage | 18,276 | 25,119 | 8,168 | 25,119 | 4,200 |
| 012-015-00-40440 | Training Expense | 885 | 4,200 | 1,105 | 4,200 | 10,000 |
| 012-015-00-40500 | Computer Expense | 7,221 | 10,000 | 1,061 | | 6,500 |
| 012-015-00-40510 | Out of County Travel | 5,144 | 6,500 | 2,894 | 6,500 | 1,200 |
| 012-015-00-40560 | Association Dues | 255 | 1,200 | 205 | 1,200 | 1,200 |
| 012-015-00-40610 | Capital Outlay < \$5,000 | | | | 7.000 | 7 000 |
| 012-015-00-40770 | Lease Rental | 4,486 | 7,000 | 1,098 | 7,000 | 7,000 |
| 012-015-00-41520 | Reimbursable In County Travel | 1,212 | 2,500 | 207 | 2,500 | 2,500 |
| | Total | 607,721 | 649,378 | 301,421 | 650,377 | 679,123 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------|------------------------------------|---------|---------|-----------------|-----------|----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| 012-017- Count | Puildinge | | | | | |
| | Salaries | 54,453 | 56,341 | 27,240 | 56,341 | 57,041 |
| 012-017-00-40001 | | 4,350 | 4,814 | 2.259 | 4,814 | 5,210 |
| 012-017-00-40002 | Social Security Contribution | 10,747 | 11,187 | 5,451 | 11,187 | 11,818 |
| 012-017-00-40003 | Retirement Contribution | 36,323 | 36,359 | 18,157 | 36,359 | 41,404 |
| 012-017-00-40004 | Hospitalization Insurance | 1.532 | 1,824 | 808 | 1.824 | 1,926 |
| 012-017-00-40009 | Worker's Compensation Insurance | 238 | 1,024 | 95 | 195 | 163 |
| 012-017-00-40010 | Unemployment Insurance | 230 | 500 | 50 | 500 | 500 |
| 012-017-00-40011 | Extra Help | 240 | | 2.274 | 3.447 | 8,625 |
| 012-017-00-40022 | Longevity Pay | 2,142 | 3,447 | 2,274 | 1,440 | 1,440 |
| 012-017-00-40050 | Cell Phone Allowance | 1,440 | 1,440 | | 500 | 500 |
| 012-017-00-40060 | In County Travel | 500 | 500 | 250 | | |
| 012-017-00-40120 | Janitor Supplies | 18,275 | 9,000 | 5,874 | 9,000 | 9,000 |
| 012-017-00-40130 | Yard Maintenance Supplies | 3,093 | 1,000 | 832 | 1,000 | 1,000 |
| 012-017-00-40180 | Gas & Oil | 23 | 250 | 152 | 250 | 250 |
| 012-017-00-40190 | Repair Parts | (814) | 5,000 | 556 | 5,000 | 5,000 |
| 012-017-00-40210 | Operating Supplies | 14,054 | 6,465 | 7,856 | 6,465 | 6,465 |
| 012-017-00-40230 | Hardware and Tools | 444 | 250 | 136 | 250 | 250 |
| 012-017-00-40290 | Machine Maintenance-Elevator QTRLY | 396 | 2,100 | | 2,100 | 2,100 |
| 012-017-00-40300 | Utilities | 124,241 | 105,000 | 45,319 | 105,000 | 105,000 |
| 012-017-00-40310 | Extermination costs | 7,626 | 10,000 | 3,061 | 10,000 | 10,000 |
| 012-017-00-40320 | Insurance Premiums | 223,807 | 230,000 | 232,079 | 230,000 | 230,000 |
| 012-017-00-40390 | Vendor Repairs | 80,392 | 50,000 | 21,676 | 50,000 | 50,000 |
| 012-017-00-40510 | Out of County Travel | 35 | | | | |
| 012-017-00-40590 | Contract Labor | 38,076 | 42,600 | 11,813 | 42,600 | 42,600 |
| 012-017-00-40600 | Capital Outlay | 17,178 | 5,425 | 15,150 | 5,425 | 5,425 |
| 012-017-00-40610 | Capital Outlay < \$5,000 | 4,964 | 6,877 | 3,050 | 6,877 | 6,877 |
| 012-017-00-40770 | Lease & Rental Fees | 12,455 | 12,000 | 6,073 | 12,000 | 12,000 |
| 012-017-00-41480 | Building Improvements | | | | | |
| 012-017-00-41520 | Reimbursable In County Travel | | | | | |
| W16-011-00-11020 | Total | 655,970 | 602,574 | 410,881 | 602,574 | 614,594 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------|-----------------------------------|-----------|-----------|-----------------|-----------|-----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| | | | | | | |
| 012-018-Law E | nforcement Building | | | | | |
| 012-018-00-40001 | Salaries | 565,080 | 599,703 | 280,957 | 1,088,388 | 600,618 |
| 012-018-00-40002 | Social Security Contribution | 50,989 | 57,694 | 25,648 | 57,694 | 59,772 |
| 012-018-00-40003 | Retirement Contribution | 110,922 | 115,742 | 51,952 | 115,742 | 117,648 |
| 012-018-00-40004 | Hospitalization Insurance | 262,060 | 262,370 | 125,987 | 262,370 | 274,150 |
| 012-018-00-40009 | Worker's Comp Contribution | 15,026 | 18,840 | 6,933 | 18,840 | 16,498 |
| 012-018-00-40010 | Unemployment Insurance | 2,780 | 2,338 | 1,088 | 2,338 | 1,875 |
| 012-018-00-40011 | Temporary Jailers | 81,138 | 102,380 | 53,274 | 102,380 | 102,380 |
| 012-018-00-40016 | Holiday Pay | 31,274 | 38,028 | 1,835 | 38,028 | 38,081 |
| 012-018-00-40022 | Longevity Pay | 7,611 | 13,338 | 8,904 | 13,338 | 39,531 |
| 012-018-00-40050 | Cell Phone Allowance | 639 | 720 | 360 | 720 | 720 |
| 012-018-00-40110 | Office Supplies | 2,774 | 6,000 | 2,134 | 6,000 | 6,000 |
| 012-018-00-40120 | Janitor Supplies | 17,927 | 15,000 | 7,304 | 15,000 | 15,000 |
| 012-018-00-40160 | Groceries | 127,537 | 102,500 | 57,824 | 108,000 | 102,500 |
| 012-018-00-40170 | Clothing, Bedding & Miscellaneous | 10,975 | 11,000 | 2,857 | 11,000 | 11,000 |
| 012-018-00-40190 | Repair Parts | 8,675 | 6,000 | 7,946 | 6,000 | 6,000 |
| 012-018-00-40210 | Operating Supplies | 2,886 | 3,000 | 1,622 | 3,500 | 3,000 |
| 012-018-00-40300 | Utilities | 126,800 | 100,000 | 54,039 | 108,000 | 100,000 |
| 012-018-00-40310 | Extermination Costs | 1,411 | 1,500 | 750 | 1,500 | 1,500 |
| 012-018-00-40340 | Medical Expense-Prisoners | 66,395 | 35,000 | 40,570 | 35,000 | 35,000 |
| 012-018-00-40390 | Vendor Repairs-Jail | 16,682 | 22,000 | 13,583 | 25,000 | 22,000 |
| 012-018-00-40440 | Training Expense | 348 | 3,000 | 285 | 3,000 | 3,000 |
| 012-018-00-40510 | Out of County Travel | 2,160 | 6,500 | 246 | 6,500 | 6,500 |
| 012-018-00-40560 | Association Dues | 270 | 600 | 240 | 600 | 600 |
| 012-018-00-40590 | Contract Labor (Nurses) | 22,872 | 24,500 | 8,808 | 24,500 | 24,500 |
| 012-018-00-40600 | Capital Outlay | 42,844 | | | 1.27 | |
| 012-018-00-40610 | Capital Outlay < \$5,000 | | 2,000 | | 2,000 | 2,000 |
| 012-018-00-40770 | Lease & Rental Fees | 6,751 | 6,000 | 1,948 | 6,000 | 6,000 |
| 012-018-00-40820 | Consultant Fees (Medical Admin) | 20,000 | 20,000 | 10,000 | 20,000 | 20,000 |
| 012-018-00-41325 | Cable Television | 4,385 | 4,260 | 2,412 | 4,260 | 4,260 |
| | Total Law Enforcement Building | 1.609.210 | 1,580,013 | 769,504 | 2,085,698 | 1,620,133 |

| the state of the s | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------|-----------|-----------------|-----------|-----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| 040 004 0h | Demotoriant | Notati | Huoptou | | | |
| 012-021-Sheriff | | 1,007,252 | 1,070,122 | 510,767 | 1,844,289 | 1,079,119 |
| 012-021-00-40001 | Salaries | 84,340 | 90,167 | 42,936 | 90,167 | 92,810 |
| 012-021-00-40002 | Social Security Contribution | 202,857 | 211,216 | 98,438 | 211,216 | 212,068 |
| 012-021-00-40003 | Retirement Contribution | 310,331 | 316,687 | 151.231 | 316,687 | 324,467 |
| 012-021-00-40004 | Hospitalization Insurance | | 30,544 | 11,460 | 30,544 | 26,716 |
| 012-021-00-40009 | Worker's Insurance Contribution | 24,729 4,295 | 3,415 | 1,694 | 3,415 | 2,717 |
| 012-021-00-40010 | Unemployment Insurance | | | 22,116 | 26,000 | 6,000 |
| 012-021-00-40011 | Extra Help | 20,015 | 6,000 | 8,068 | 20,000 | 0,000 |
| 012-021-00-40014 | Lake Patrol Salaries | 10,343 | - | 5,315 | 51,335 | 51,785 |
| 012-021-00-40016 | Holiday Pay | 49,885 | 51,335 | 9,357 | 17,082 | 42,178 |
| 012-021-00-40022 | Longevity | 9,021 | 17,082 | | 15,120 | 15,120 |
| 012-021-00-40050 | Cell Phone Allowance | 7,875 | 15,120 | 7,299 | | 19,000 |
| 012-021-00-40060 | In County Travel | 19,000 | 19,000 | 9,500 | 22,000 | 6,000 |
| 012-021-00-40110 | Office Supplies | 4,202 | 6,000 | 831 | 6,000 | 8,000 |
| 012-021-00-40150 | Camera & Police Supplies | 9,146 | 8,000 | 16,947 | 10,000 | |
| 012-021-00-40170 | Clothing, Bedding, Misc. (Uniforms) | 4,543 | 7,500 | 5,082 | 7,500 | 7,500 |
| 012-021-00-40180 | Gas and Oil | 83,634 | 125,000 | 49,941 | 160,000 | 125,000 |
| 012-021-00-40190 | Repair Parts | 2,020 | 2,100 | 718 | 2,500 | 2,100 |
| 012-021-00-40200 | Tires and Tubes | 11,888 | 12,000 | 7,061 | 12,000 | 12,000 |
| 012-021-00-40210 | Operating Supplies | 293 | 1,500 | 57 | 1,500 | 1,500 |
| 012-021-00-40290 | Machine Maintenance | 19,116 | 10,000 | 7,555 | 12,000 | 10,000 |
| 012-021-00-40300 | Utilities 1055 E. Milam | 1,429 | 2,000 | 506 | 2,000 | 2,000 |
| 012-021-00-40360 | Postage | 1,958 | 3,000 | 1,261 | 3,000 | 3,000 |
| 012-021-00-40370 | Medical Exam Expense | 630 | 1,000 | | 1,000 | 1,000 |
| 012-021-00-40380 | Vendor Repairs | 24,497 | 25,000 | 20,010 | 25,000 | 25,000 |
| 012-021-00-40430 | Publishing Legal Notices | 11 | 750 | | 750 | 750 |
| 012-021-00-40440 | Training Expense | 1,830 | 3,500 | 4,442 | 6,000 | 3,500 |
| 012-021-00-40480 | Radio Maintenance | 2,513 | 2,500 | | 2,500 | 2,500 |
| 012-021-00-40510 | Out of County Travel | 3,813 | 7,000 | 230 | 8,000 | 7,000 |
| 012-021-00-40530 | Out of County Travel - Official Duties | 1,128 | 1,000 | | 1,000 | 1,000 |
| 012-021-00-40540 | Wrecker Services | 700 | 1,000 | | 1,000 | 1,000 |
| 012-021-00-40560 | Association Dues | 484 | 900 | 112 | 900 | 900 |
| 012-021-00-40600 | Capital Outlay | 96,825 | 100,000 | 73,712 | 144,000 | 110,000 |
| 012-021-00-40610 | Capital Outlay < \$5,000 | 12,174 | 12,300 | 29,960 | 12,300 | 12,300 |
| 012-021-00-40750 | Investigation Expense | 411 | 3,000 | 756 | 6,000 | 3,000 |
| 012-021-00-40840 | Stock Officer Expense | 9,523 | 15,000 | | 15,000 | 15,000 |
| 012-021-00-40850 | Small Animal Control | | 1,500 | 140 | 1,500 | 1,500 |
| 012-021-00-41520 | Reimbursable Travel | 248 | 500 | 51 | 500 | 500 |
| 012-021-00-41820 | K-9 Expenditures | 2,271 | 650 | 75 | 650 | 650 |
| 012-021-00-41850 | Emergency Corp Electric | 1,931 | 2,400 | 831 | 2,400 | 2,400 |
| 012-021-00-42480 | Radio Tower Maintenance | 12,291 | 12,000 | 1,307 | 12,000 | 12,000 |
| - set of the set of th | Sexual Assault-Medical Expenses | 6,683 | 7,000 | 4,620 | 7,000 | 7,000 |
| 012-021-00-42750 | Dangerous Dogs Expense | 0,000 | 500 | | 500 | 500 |
| 012-021-00-42850 | Social Security Contribution | 203 | 000 | 52 | | |
| 012-021-16-40002 | Retirement Contribution | 493 | | 125 | | |
| 012-021-16-40003 | | 11 | | 2 | | |
| 012-021-16-40010 | Unemployment Insurance | 2,687 | | 695 | | |
| 012-021-18-40012 | Overtime Deputy | 2,007 | | 000 | 4,500 | |
| | Evadale Gun Range | | | | 4,000 | |
| | Dispatch Expenditures | | | | | |
| | Computer Expense | 0.000 200 | 0.005.000 | 4 405 257 | 3 006 986 | 2 256 59 |
| | Total Sheriff | 2,069,529 | 2,205,288 | 1,105,257 | 3,096,855 | 2,256,58 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------------------------------------------------------------------------------------------------------|--------------------------------------|---------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|---------------------|--------------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| | | | | | | |
| 012-022-Correc | tion | | | | | |
| 012-022-00-40005 | Adult Probation Life Insurance | 1,457 | 1,300 | 787 | 1.300 | 1,300 |
| 012-022-00-40990 | Contribution - Juvenile Probation | 57,162 | 57,162 | 57,162 | 57,162 | 70,883 |
| 012-022-00-41680 | Court Appointed Attorneys | 18,375 | 15,000 | 12,150 | 15,000 | 15,000 |
| 012-022-00-41980 | Contribution - Adult Probation | 3,801 | 3,801 | 3,801 | 3,801 | 3,801 |
| 012-022-00-41980 | Contribution - Addit + Tobaton | | | | | |
| · | Total | 80,795 | 77,263 | 73,900 | 77,263 | 90,984 |
| and the second | 1000 | | | | | |
| 012-023-Highw | au Patrol | | | | | |
| 012-023-00-40001 | Salaries | 24,850 | 33,714 | 15,390 | 33,714 | 33,714 |
| 012-023-00-40001 | Social Security Contribution | 1,871 | 2,645 | 1,177 | 2,645 | 2,608 |
| 012-023-00-40002 | Retirement Contribution | 4,653 | 6,195 | 2,758 | 6,195 | 5,959 |
| 012-023-00-40004 | Hospitalization Insurance | 7,823 | 10,431 | 3,388 | 10,431 | 8,996 |
| 012-023-00-40004 | Worker's Compensation | 114 | 176 | 50 | 176 | 122 |
| 012-023-00-40010 | Unemployment Insurance | 105 | 107 | | 107 | 82 |
| 012-023-00-40022 | Longevity | 492 | 855 | | 855 | 375 |
| 012-023-00-40330 | Telephone | 1,964 | 1,800 | 1,054 | 1,800 | 1,800 |
| 012-023-00-40550 | Reimbursable InCounty Travel | | 1,000 | | 1,000 | 1,000 |
| 1020 | | | | | | |
| | Total | 41,874 | 56,922 | 23,817 | 56,923 | 54,656 |
| | | | | | | |
| 012-024-Emerg | ency Management | | | 00.407 | 50.070 | E0.070 |
| 012-024-00-40001 | Salaries | 103,405 | 53,678 | 29,427 | 53,678 | 53,678 |
| 012-024-00-40002 | Social Security Contribution | 12,185 | 6,722 | 3,916 | 6,722 | 6,722 |
| 012-024-00-40003 | Retirement Contribution | 2,028 | 2,240 | (276) | 2,240 | 2,185 |
| 012-024-00-40009 | Worker's Compensation | 3,439 | 1,675 | 1,004 | 1,675 | 1,397 |
| 012-024-00-40010 | Unemployment Insurance | 633 | 272 | 164 | 272 | 211 |
| 012-024-00-40011 | Extra Help | 33,743 | 12,500 | 10,378 | 13,500 | 1,440 |
| 012-024-00-40050 | Cell Phone Allowance | 1,440 | 1,440 | 720 | 1,440 | 20,250 |
| 012-024-00-40060 | In County Travel | 20,250 | 20,250 | 10,125 | 20,250 | 4,100 |
| 012-024-00-40110 | Office Supplies | 5,082 | 4,100 | 3,887 | 5,000 | 4,100 |
| 012-024-00-40190 | Repair Parts | 42 | 500 | | 500 | 500 |
| 012-024-00-40210 | Operating Supplies | 2,630 | 500 | 477 | 500 | |
| 012-024-00-40290 | Machine Maintenance | 241 | 500 | 177 | 1,200 | 500 1,200 |
| 012-024-00-40300 | Utilities | 191 | 1,200 | 81 | | |
| 012-024-00-40330 | Telephone | 4,352 | 5,000 | 2,286 | 5,000 | 5,000 |
| 012-024-00-40360 | Postage | 280 | 600 | 92 | <u>600</u> 4,000 | 3,500 |
| 012-024-00-40440 | Training Expense | 2,032 | 3,500 | | | 1,500 |
| 012-024-00-40480 | Radio Maintenance | 6,221 | 1,500 | 1,137 | 3,500 | 11,000 |
| 012-024-00-40510 | Out of County Travel | 9,261 | 11,000 700 | 4,837 | 14,000 700 | 700 |
| 012-024-00-40560 | Association Dues | 335 | 700 | 10 | 100 | 700 |
| 012-024-00-40500 | Capital Outlay | 7,530 | 2 000 | 10,264 | 3,000 | 3,000 |
| 012-024-00-40610 | Capital Outlay < \$5,000 | 9,592 | 3,000 | 6,000 | 6,000 | 6,000 |
| 012-024-00-40770 | Lease Rental EOC | 11,000 | 6,000 | 364 | 600 | 600 |
| 012-024-00-41325 | Cable Television | 683 | 600 800 | 304 | 800 | 800 |
| 012-024-00-41520 | Reimbursable In County Travel | 426 | A Design of the second s | 158 | 4,500 | 4,300 |
| 012-024-00-41550 | Special Operations Unit | 25,366 | 4,300 5,000 | 633 | 4,500 | 5,000 |
| 012-024-00-41870 | Flood Plain Contract Labor | 1,871 | 1,000 | 000 | 1,000 | 1.000 |
| 012-024-00-42510 | Local Emergency Planning Comm | | 1,000 | | 1,000 | 1,000 |
| 012-024-00-45112 | 2016 Floods - Office Supplies | 3,543 | | | | |
| 012-024-00-45162 | 2016 Floods - Groceries | 618 | | | | |
| 012-024-00-45212 | 2016 Floods - Operating Supplies | 3,085 | | | | |
| 012-024-00-45332 | 2016 Floods - Telephone | 13 | | | | |
| 012-024-00-45601 | Capital Outlay < \$5,000 | 0.694 | | | | |
| 012-024-00-45612 | 2016 Floods - Capital Outlay <\$5000 | 2,531 | | | | |
| 012-024-00-47161 | Groceries for Flooding | 1,580 | | | | |
| 012-024-00-47211 | Operating Supplies for Flood | 1,071 | 440 577 | 00.000 | 487 477 | 140 10 |
| | Total | 276,800 | 148,577 | 86,239 | 157,177 | 148,183 |

| ssistance Soil & Water Conservation Burial Expense Tax Appraisal DistrDir. Contri. Pathologist Fees | 2016 Actual 850 200 | 2017 Adopted 850 | YTD Expeditures 06/30/17 | Requested | Proposed |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Soil & Water Conservation Burial Expense Tax Appraisal DistrDir. Contri. | 850 | | | | |
| Soil & Water Conservation Burial Expense Tax Appraisal DistrDir. Contri. | | 850 | the second s | | |
| Burial Expense Tax Appraisal DistrDir. Contri. | | 0,00 | 850 | 850 | 850 |
| Tax Appraisal DistrDir. Contri. | 1 200 1 | - | 400 | - | - |
| | 417,056 | 417,056 | 221,426 | 455,835 | 455,835 |
| | 44,593 | 30,000 | 19.662 | 30,000 | 30,000 |
| Retired Volunteer Services | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Public Libraries | 10,200 | 10,200 | 10,200 | 10,200 | 10,200 |
| DARE Program | 25,000 | 25,000 | 26,194 | see Transfers | Out |
| Jasper Co. Committee on Aging | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| | | | 18,705 | 18,705 | 18,705 |
| | 10,700 | | | | 3,334 |
| | | 0.004 | | | |
| E. T.H.A.N. Organization | 5 227 | 5 228 | 5 000 | 5 228 | 5,228 |
| | | | | | 2,500 |
| Alcohol & Drug Abuse | 2,000 | | 2,000 | | 1,104 |
| | 2 500 | | 2 500 | | 2,500 |
| Foster Home Care | | | | | 14,980 |
| | | | | | 17,500 |
| and a second state of a second state of the se | | | | | 15,000 |
| | | | | | 2,500 |
| | | | | | 750 |
| | 150 | | | | 5,800 |
| | 51.004 | | | | 51,004 |
| and a second s | | | the second se | | 668,790 |
| Total | 059,505 | 055,011 | 420,403 | 000,730 | 000,100 |
| on Service | | | | | |
| | 56,795 | 58.365 | 28,675 | 58,365 | 58,365 |
| | | the second s | 2,538 | 5,190 | 5,143 |
| | | | | 5,647 | 5,403 |
| | | | | 16,181 | 8,996 |
| | | | | 345 | 240 |
| | | restant of the second se | | 210 | 161 |
| | | | | | 270 |
| | | | | 4.300 | 4,300 |
| | | | | | 4,300 |
| | | | | | 1,500 |
| | | | | | 1,500 |
| | | | | | 1,870 |
| | | | | | 500 |
| | 200 | - | | - | |
| | 4 608 | 7 300 | 2.871 | 7.300 | 7,300 |
| | | | | | 8,000 |
| | | | | | 2,000 |
| | | | | | 109,848 |
| I OTAI | 110,913 | 110,001 | 57,475 | 110,001 | 10010.00 |
| jency | | | | | |
| | - | (m.) | (m) | 2.00) | |
| | | 250 | - | | • |
| | Burke Center East Texas Counties Coalition E.T.H.A.N. Organization Gulf Coast Strategic Highway Coalition Alcohol & Drug Abuse East Texas Regional Water Planning Board Foster Home Care Regional Mental Health Crisis Facility Animal Shelter Contribution Mediation Center Garth House County Historical Committee-Dir. Contri. Health Department Rent-Buna Bi-County Health Unit-Dir. Contri. Total Dn Service Salaries Social Security Contribution Hospitalization Insurance Vorker's Compensation Unemployment Insurance Longevity In County Travel-FSC In County Travel-FSC Machine Maintenance Postage Capital Outlay <\$5,000 Out of County Travel-FSC Agent New 4-H Program Total | East Texas Counties Coalition E.T.H.A.N. Organization Gulf Coast Strategic Highway Coalition 5,227 Alcohol & Drug Abuse 2,500 East Texas Regional Water Planning Board | East Texas Counties Coalition 3,334 E.T.H.A.N. Organization | Bast Texas Counties Coalition 3,334 E.T. H.A.N. Organization 3,334 Gulf Coast Strategic Highway Coalition 5,227 5,228 5,000 Alcohol & Drug Abuse 2,500 2,500 2,500 2,500 East Texas Regional Water Planning Board 1,104 | Dame Contri 3,334 3,334 E.T.H.A.N. Organization 3,334 3,334 Gulf Coast Strategic Highway Coalition 5,227 5,228 5,000 2,500 Acchol & Drug Abuse 2,600 2,500 2,500 2,500 2,500 East Texas Regional Water Planning Board 1,104 1,104 1,104 Foster Home Care 2,500 2,500 2,500 2,500 Regional Mental Health Crisis Facility 14,980 14,980 14,980 14,980 Animal Shelter Contribution 17,500 17,500 17,500 17,500 Mediation Center 15,000 15,000 15,000 15,000 Gounty Historical Committee-Dir. Contri. 750 760 760 Total 659,665 655,011 420,469 668,790 Orati 659,665 58,365 28,675 58,365 Social Security Contribution 4,948 5,190 2,538 5,190 Social Security Contribution 5,578 5,647 2,754 5,647 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------|------------------------------|---------|---------|-----------------|-----------|----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| | | | | | | |
| 012-049-Data P | rocessing | | | | | |
| 012-049-00-40001 | Salaries | 37,954 | 38,921 | 18,588 | 38,921 | 38,921 |
| 012-049-00-40002 | Social Security Contribution | 2,962 | 3,075 | 1,472 | 3,075 | 3,153 |
| 012-049-00-40003 | Retirement Contribution | 7,187 | 7,202 | 3,462 | 7,202 | 7,204 |
| 012-049-00-40004 | Hospitalization Insurance | 14,767 | 16,181 | 8,091 | 16,181 | 18,484 |
| 012-049-00-40009 | Worker's Compensation | 174 | 204 | 66 | 204 | 147 |
| 012-049-00-40010 | Unemployment Insurance | 162 | 125 | 62 | 125 | 99 |
| 012-049-00-40011 | Extra Help | 182 | 1,000 | 37 | 1,000 | |
| 012-049-00-40022 | Longevity | 288 | 549 | 354 | 549 | 1,572 |
| 012-049-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-049-00-40110 | Office Supplies | 11,427 | 1,412 | 5,612 | 1,412 | 1,412 |
| 012-049-00-40210 | Operating Supplies | 15,728 | 3,500 | 5,142 | 3,500 | 3,500 |
| 012-049-00-40330 | Telephone | 2,160 | 2,160 | 1,080 | 2,160 | 2,160 |
| 012-049-00-40380 | Vendor Repairs | 7,390 | 2,539 | 333 | 2,539 | 2,539 |
| 012-049-00-40440 | Training Expense | 2,075 | 6,585 | 1,800 | 6,585 | 6,585 |
| 012-049-00-40510 | Out of County Travel | 4,717 | 1,968 | 4,817 | 1,968 | 1,968 |
| 012-049-00-40600 | Capital Outlay | | 38,000 | | 38,000 | 38,000 |
| 012-049-00-40610 | Capital Outlay < \$5,000 | 25,947 | 20,991 | 8,960 | 20,991 | 20,991 |
| 012-049-00-41290 | Software Maintenance | 151,644 | 180,000 | 48,414 | 180,000 | 180,000 |
| 012-049-00-41520 | In County Travel | 136 | 1,250 | 88 | 1,250 | 1,250 |
| 012-049-00-41580 | Computer HW Maintenance | 17,272 | 20,000 | 6,558 | 20,000 | 20,000 |
| 012-049-00-42290 | TYLER EAGLE RECORDER | | (iii) | | | |
| 012-049-00-42600 | Incode Annual Subscription | | 37,627 | | 37,627 | 37,627 |
| 012-049-00-44390 | CAD software | 8,655 | 8,000 | | 8,000 | 8,000 |
| 012-049-00-44600 | ODYSSEY PROJECT | | | | | |
| 012 010 00 11000 | Total | 311,545 | 392,008 | 115,297 | 392,009 | 394,332 |
| | | | | | | |
| 012-061-Justic | e of Peace Precinct 1 | | | | | |
| 012-061-00-40001 | Salaries | 77,735 | 79,919 | 39,204 | 79,919 | 79,919 |
| 012-061-00-40002 | Social Security Contribution | 6,624 | 7,039 | 3,455 | 7,039 | 7,580 |
| 012-061-00-40003 | Retirement Contribution | 16,165 | 16,488 | 8,246 | 16,488 | 17,319 |
| 012-061-00-40004 | Hospitalization Insurance | 15,345 | 15,390 | 7,673 | 15,390 | 17,329 |
| 012-061-00-40009 | Worker's Compensation | 392 | 468 | 152 | 468 | 353 |
| 012-061-00-40010 | Unemployment Insurance | 142 | 112 | 56 | 112 | 95 |
| 012-061-00-40022 | Longevity | 3,090 | 4,869 | 3,222 | 4,869 | 11,943 |
| 012-061-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-061-00-40060 | In County Travel | 6,500 | 6,500 | 3,250 | 6,500 | 6,500 |
| 012-061-00-40110 | Office Supplies | 1,430 | 1,500 | 182 | 1,500 | 1,500 |
| 012-061-00-40260 | Bond Premium | | | | | |
| 012-061-00-40360 | Postage | 1,000 | 1,500 | | 1,500 | 1,500 |
| 012-061-00-40510 | Out of County Travel | 1,899 | 2,000 | 967 | 2,000 | 2,000 |
| 012-061-00-40560 | Association Dues | 95 | 250 | 95 | 250 | 250 |
| 012-061-00-40630 | Petit Jurors | 138 | 1,000 | | 1,000 | 1,000 |
| | | | | | | |
| | Total | 131,276 | 137,754 | 66,861 | 137,755 | 148,008 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------|---------|-----------------|-----------|----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| 012-062-Justice | of Peace Precinct 2 | | | | | |
| 012-062-00-40001 | Salaries | 77,735 | 79.919 | 39,204 | 79,919 | 79,919 |
| 012-062-00-40002 | Social Security Contribution | 6,489 | 6,897 | 3,359 | 6,897 | 7,249 |
| and the second se | Retirement Contribution | 15,938 | 16,156 | 8,018 | 16,156 | 16,563 |
| 012-062-00-40003 | Hospitalization Insurance | 33,499 | 36,359 | 18,164 | 36,359 | 41,404 |
| 012-062-00-40004 | Worker's Compensation | 386 | 458 | 148 | 458 | 338 |
| 012-062-00-40009 | Unemployment Insurance | 137 | 108 | 54 | 108 | 87 |
| 012-062-00-40010 | Longevity | 1,854 | 3,015 | 1,986 | 3,015 | 7,617 |
| 012-062-00-40022 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-062-00-40050 | In County Travel | 6,500 | 6,500 | 3,250 | 6,500 | 6,500 |
| 012-062-00-40060 | Office Supplies | 776 | 1,500 | 18 | 1,500 | 1,500 |
| 012-062-00-40110 | | 472 | 600 | | 600 | 600 |
| 012-062-00-40290 | Machine Maintenance Postage | 468 | 1,000 | 239 | 1,000 | 1,000 |
| 012-062-00-40360 | Out of County Travel | 1.604 | 2,500 | 785 | 2,500 | 2,500 |
| 012-062-00-40510 | Association Dues | 95 | 250 | /00 | 250 | 250 |
| 012-062-00-40560 | | 1,113 | 1,000 | | 1,000 | 1,000 |
| 012-062-00-40610 | Capital Outlay < \$5,000 | 1,110 | 500 | | 500 | 500 |
| 012-062-00-40631 | Petit Jurors | 147,785 | 157,480 | 75,584 | 157,482 | 167,747 |
| | Total | 147,700 | 137,400 | 10,004 | 101,104 | 101,111 |
| 042.062 Junita | e of Peace Precinct 3 | | | | | |
| and the second dependence of the second se | Salaries | 77,735 | 79,919 | 39,204 | 79,919 | 79,919 |
| 012-063-00-40001 | | 6,570 | 6,859 | 3,526 | 6.859 | 7,160 |
| 012-063-00-40002 | Social Security Contribution | 15,878 | 16,067 | 7,953 | 16,067 | 16,361 |
| 012-063-00-40003 | Retirement Contribution | 27,873 | 27,873 | 13,936 | 27,873 | 31,585 |
| 012-063-00-40004 | Hospitalization Insurance | | 456 | 155 | 456 | 334 |
| 012-063-00-40009 | Worker's Compensation | 390 | 109 | 63 | 109 | 89 |
| 012-063-00-40010 | Unemployment Insurance | 145 | 109 | 2,515 | 103 | 03 |
| 012-063-00-40011 | Extra Help | 1,131 | 0.500 | 1,656 | 2,520 | 6,462 |
| 012-063-00-40022 | Longevity | 1,524 | 2,520 | 360 | 720 | 720 |
| 012-063-00-40050 | Cell Phone Allowance | 720 | 720 | | 6,500 | 6,500 |
| 012-063-00-40060 | In County Travel | 6,500 | 6,500 | 3,250 | | |
| 012-063-00-40110 | Office Supplies | 3,527 | 2,000 | 555 | 2,000 | 2,000 |
| 012-063-00-40360 | Postage | 900 | 900 | 62 | 900 | |
| 012-063-00-40510 | Out of County Travel | 2,619 | 4,500 | 1,518 | 4,500 | 4,500 |
| 012-063-00-40560 | Association Dues | 370 | 250 | 220 | 250 | 250 |
| 012-063-00-40610 | Capital Outlay < \$5,000 | | 2,500 | | 2,500 | 2,500 |
| 012-063-00-40630 | Petit Jurors | 336 | 1,000 | | 1,000 | 1,000 |
| | Total | 146,217 | 152,171 | 74,973 | 152,173 | 160,280 |
| 012-064-Justic | e of Peace Precinct 4 | | | | | |
| 012-064-00-40001 | Salaries | 76,429 | 79,919 | 37,878 | 79,919 | 79,919 |
| 012-064-00-40002 | Social Security Contribution | 6,356 | 6,705 | 3,155 | 6,705 | 6,801 |
| 012-064-00-40003 | Retirement Contribution | 15,391 | 15,706 | 7,481 | 15,706 | 15,539 |
| 012-064-00-40004 | Hospitalization Insurance | 15,390 | 15,390 | 7,695 | 15,390 | 17,329 |
| 012-064-00-40009 | Worker's Compensation | 373 | 445 | 138 | 445 | 317 |
| 012-064-00-40010 | Unemployment Insurance | 137 | 105 | 52 | 105 | 83 |
| 012-064-00-40011 | Extra Help | | | | | |
| 012-064-00-40022 | Longevity | 180 | 504 | 312 | 504 | 1,758 |
| 012-064-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-064-00-40060 | In County Travel | 6,500 | 6,500 | 3,250 | 6,500 | 6,500 |
| 012-064-00-40110 | Office Supplies | 384 | 2,500 | 202 | 1,500 | 2,500 |
| 012-064-00-40360 | Postage | 232 | 900 | 288 | 700 | 900 |
| 012-064-00-40360 | Out of County Travel | 1,656 | 2,000 | 623 | 2,000 | 2,000 |
| | Association Dues | 95 | 250 | 95 | 150 | 250 |
| 012-064-00-40560 | Capital Outlay < \$5,000 | | 1,000 | | 500 | 1.000 |
| 012-064-00-40610 | | 96 | 1,000 | | 1,000 | 1,000 |
| 012-064-00-40630 | Petit Jurors | | 133,644 | 61,528 | 131,844 | 136,616 |
| | Total | 123,939 | 100,044 | V1,020 | 101,044 | 100,010 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|--------------------------------------------|-----------------------------------------------------------------------------------------------------------------|---------|---------|-----------------|-----------|----------|
| | | Actual | Adopted | 06/30/17 | Requested | Proposed |
| 012.065 Justice | e of Peace Precinct 5 | | | | | |
| 012-065-00-40001 | Salaries | 77,735 | 79,919 | 39.204 | 79,919 | 79,919 |
| 012-065-00-40001 | Social Security Contribution | 6,526 | 6,895 | 3,358 | 6,895 | 7,244 |
| the start is the start of the start of the | Retirement Contribution | 15,935 | 16,151 | 8,022 | 16,151 | 16,552 |
| 012-065-00-40003 | Hospitalization Insurance | 27,873 | 27,873 | 13.936 | 27,873 | 31,585 |
| 012-065-00-40004 | Worker's Compensation | 386 | 458 | 148 | 458 | 338 |
| 012-065-00-40009 | Telephone and the second se | 137 | 109 | 53 | 109 | 90 |
| 012-065-00-40010 | Unemployment Insurance | 1,836 | 2,988 | 1,968 | 2,988 | 7,554 |
| 012-065-00-40022 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-065-00-40050 | In County Travel | 6,500 | 6,500 | 3,250 | 6,500 | 6,500 |
| 012-065-00-40060 | Office Supplies | 1.450 | 1,500 | 666 | 1,500 | 1,500 |
| 012-065-00-40110 | | 417 | 1,000 | 000 | 1,000 | 1,000 |
| 012-065-00-40360 | Postage Out of County Travel | 4,019 | 4,500 | 860 | 4,500 | 4,500 |
| 012-065-00-40510 | Association Dues | 60 | 250 | 60 | 250 | 250 |
| 012-065-00-40560 | Capital Outlay < \$5,000 | | 1,700 | | 1,700 | 1,700 |
| 012-065-00-40610 | | _ | 900 | | 900 | 900 |
| 012-065-00-40630 | Petit Jurors Total | 143,594 | 151,462 | 71,884 | 151,463 | 160,352 |
| | IQGI | 140,004 | 101,402 | 11,004 | 101,100 | |
| 042-066- Justic | e of Peace Precinct 6 | | | | | |
| 012-066-00-40001 | Salaries | 77,735 | 79,919 | 39,204 | 79,919 | 79,919 |
| 012-066-00-40002 | Social Security Contribution | 6,379 | 6,825 | 3.252 | 6,825 | 7,082 |
| 012-066-00-40002 | Retirement Contribution | 15,824 | 15,988 | 7,907 | 15,988 | 16,182 |
| 012-066-00-40004 | Hospitalization Insurance | 26,088 | 26,088 | 13,044 | 26,088 | 30,003 |
| 012-066-00-40004 | Worker's Compensation | 385 | 453 | 146 | 453 | 330 |
| 012-066-00-40010 | Unemployment Insurance | 136 | 107 | 52 | 107 | 87 |
| 012-066-00-40010 | Extra Help | 451 | | | 1,000 | |
| 012-066-00-40022 | Longevity | 1,230 | 2,079 | 1.362 | 2.079 | 5,433 |
| 012-066-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-066-00-40050 | In County Travel | 6,500 | 6,500 | 3,250 | 6,500 | 6,500 |
| 012-066-00-40110 | Office Supplies | 2,549 | 2,000 | | 2,000 | 2,000 |
| 012-086-00-40360 | Postage | 515 | -1000 | 147 | 300 | |
| 012-066-00-40510 | Out of County Travel | 2,360 | 2,000 | 150 | 2.000 | 2,000 |
| 012-066-00-40560 | Association Dues | 60 | 250 | 135 | 250 | 250 |
| 012-066-00-40610 | Capital Outlay < \$5,000 | 720 | 1,000 | | 1,000 | 1,000 |
| 012-066-00-40630 | Petit Jurors | 564 | 2,000 | | 2,000 | 2,000 |
| 012-000-00-40000 | Total | 142,216 | 145,929 | 69,008 | 147,229 | 153,506 |
| | | | | | | |
| 012-401 | Commissioners Court Administration | _ | | 100.001 | 1 500 | 4 680 |
| 012-401-00-40430 | Publishing Legal Notices | 1,527 | 1,500 | 425 | 1,500 | 1,500 |
| 012-401-00-40510 | Out of County Travel (County-Wide) | 2,771 | 5,000 | 1,323 | 5,000 | 5,000 |
| 012-401-00-40560 | Association Dues | 7,283 | 7,500 | 3,664 | 7,500 | 7,500 |
| 012-401-00-40600 | Capital Outlay | | | | | 100 |
| 012-401-00-40610 | Capital Outlay <5000 | | - | | ÷ | |
| 012-401-00-40820 | Consultant Fees | 7,530 | | 4,315 | | |
| 012-401-00-41520 | Radio Officer In County Travel | 782 | 500 | 380 | 500 | 500 |
| 012-401-00-41590 | Radio Officer Contract Labor | 3,590 | 5,000 | 1,525 | 5,000 | 5,000 |
| | | | 10 000 | 44.000 | 40 500 | 40 200 |
| | Total | 23,483 | 19,500 | 11,633 | 19,500 | 19,500 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|--------|---------|-----------------------|-----------|----------|
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 012-421 | Constable Precinct 1 | | | | | |
| 012-421-00-40001 | Salaries | 30.254 | 31,162 | 15,581 | 32,097 | 32,362 |
| 012-421-00-40002 | Social Security Contribution | 3,606 | 3,705 | 1,817 | 3.815 | 3,822 |
| 012-421-00-40003 | Retirement Contribution | 8,736 | 8,678 | 4,343 | 8,938 | 8,732 |
| 012-421-00-40004 | Hospitalization Insurance | 11,957 | 7,695 | 4.057 | 7,925 | 8,996 |
| 012-421-00-40009 | Worker's Insurance Contribution | 1,050 | 1,210 | 466 | 1,246 | 1,055 |
| 012-421-00-40022 | Longevity Pay | 108 | 45 | 81 | 90 | 375 |
| 012-421-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-421-00-40060 | In County Travel | 16,500 | 16,500 | 8,250 | 16,500 | 16,500 |
| 012-421-00-40080 | Office Supplies | 10,000 | 700 | 263 | 800 | 700 |
| 012-421-00-40110 | Operating Supplies | | | 205 | 500 | |
| and the second sec | Insurance | | | | | - |
| 012-421-00-40320 | Telephone | 456 | 460 | 221 | 460 | 460 |
| 012-421-00-40330 | Postage | 47 | 400 | 390 | 490 | 400 |
| 012-421-00-40360 | Legal Notices | | 400 | | 100 | 100 |
| 012-421-00-40430 | | | 500 | 300 | 700 | 500 |
| 012-421-00-40440 | Training Expense | | 250 | 120 | 250 | 250 |
| 012-421-00-40480 | Radio Maintenance | | 1,000 | 1,506 | 1.250 | 1,000 |
| 012-421-00-40510 | Out of County Travel | | 1,000 | 1,000 | 1,200 | 1,000 |
| 012-421-00-41280 | Security Total | 73,435 | 73,025 | 37,960 | 75,781 | 75,872 |
| | 10(a) | 10,100 | 10,040 | 01,000 | | (|
| 012-422 | Constable Precinct 2 | | | | | |
| 012-422-00-40001 | Salaries | 30,254 | 31,162 | 15,581 | 32,097 | 32,362 |
| 012-422-00-40002 | Social Security Contribution | 3,613 | 3,737 | 1,855 | 3,816 | 3,899 |
| 012-422-00-40003 | Retirement Contribution | 8,759 | 8,754 | 4,389 | 8,938 | 8,909 |
| 012-422-00-40004 | Hospitalization Insurance | 20,178 | 20,178 | 10,089 | 7,925 | 22,920 |
| 012-422-00-40009 | Worker's Insurance Contribution | 1,053 | 1,220 | 470 | 1,246 | 1,076 |
| 012-422-00-40022 | Longevity Pay | 234 | 468 | 300 | 90 | 1,383 |
| 012-422-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-422-00-40060 | In County Travel | 16,500 | 16,500 | 8,250 | 16,500 | 16,500 |
| 012-422-00-40110 | Office Supplies | 830 | 700 | | 800 | 700 |
| 012-422-00-40320 | Insurance | | - | | | /# |
| 012-422-00-40330 | Telephone | 456 | 457 | 221 | 500 | 457 |
| 012-422-00-40360 | Postage | 94 | 400 | 12 | 460 | 400 |
| 012-422-00-40430 | Legal Notices | | | | | |
| 012-422-00-40440 | Training Expense | 380 | 500 | 150 | 490 | 500 |
| 012-422-00-40480 | Radio Maintenance | | 250 | | 250 | 250 |
| 012-422-00-40510 | Out of County Travel | 681 | 1,000 | 597 | 1,500 | 1,000 |
| 012-422-00-40560 | Association Dues | 60 | 130 | 60 | | 130 |
| | Capital Outlay <\$5000 | 800 | | A CALIFORNIA CONTRACT | 0 | |
| 012-422-00-40610 | Security | | | | | 2040 |
| 012-922-00-91260 | Total | 84,611 | 86.176 | 42.334 | 75,332 | 91,206 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|-----------------------------------------------------------------------------------------------------------------|---------------------------------|--------|---------|-----------------|-----------|----------|
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 012-423 | Constable Precinct 3 | | | | | |
| ZINATAL SUBJECT | Salaries | 30,254 | 31,162 | 15,581 | 31,162 | 32.362 |
| 012-423-00-40001 | | 3,708 | 3.860 | 1.943 | 3,860 | 4,186 |
| 012-423-00-40002 | Social Security Contribution | 8,956 | 9.043 | 4,581 | 9,043 | 9.566 |
| 012-423-00-40003 | Retirement Contribution | 13,044 | 13,044 | 6,522 | 13,044 | 15,002 |
| 012-423-00-40004 | Hospitalization Insurance | 1,077 | 1.261 | 491 | 1,261 | 1,155 |
| 012-423-00-40009 | Worker's Insurance Contribution | 1,308 | 2,079 | 1.374 | 2,079 | 5,142 |
| 012-423-00-40022 | Longevity Pay | | | 360 | 720 | 720 |
| 012-423-00-40050 | Cell Phone Allowance | 720 | 720 | 8,250 | 16,500 | 16,500 |
| 012-423-00-40060 | In County Travel | 16,500 | 16,500 | | | 700 |
| 012-423-00-40110 | Office Supplies | 882 | 700 | 36 | 700 | 700 |
| 012-423-00-40320 | Insurance | | - | | | 400 |
| 012-423-00-40360 | Postage | 399 | 400 | | 400 | 400 |
| 012-423-00-40430 | Legal Notices | S | - | 150 | - | - |
| 012-423-00-40440 | Training Expense | 300 | 500 | 150 | 500 | 500 |
| 012-423-00-40480 | Radio Maintenance | | 250 | | 250 | 250 |
| 012-423-00-40510 | Out of County Travel | 576 | 1,000 | 577 | 1,000 | 1,000 |
| 012-423-00-40560 | Association Dues | 60 | 130 | 60 | 130 | 130 |
| 012-423-00-40840 | Livestock Expense | | | | | - |
| 012-423-00-41280 | Security | | | | | - |
| and the second secon | Total | 77,785 | 80,648 | 39,925 | 80,649 | 87,613 |
| 012-424 | Constable Precinct 4 | | | | | |
| 012-424-00-40001 | Salaries | 30,254 | 31,162 | 15,581 | 31,162 | 32,362 |
| 012-424-00-40002 | Social Security Contribution | 3,699 | 3,866 | 1,939 | 3,866 | 4,201 |
| 012-424-00-40003 | Retirement Contribution | 8,966 | 9,057 | 4,584 | 9,057 | 9,599 |
| 012-424-00-40004 | Hospitalization Insurance | 20,178 | 20,178 | 10,089 | 20,178 | 22,920 |
| 012-424-00-40009 | Worker's Insurance Contribution | 1,078 | 1,263 | 492 | 1,263 | 1,159 |
| 012-424-00-40022 | Longevity Pay | 1,362 | 2,160 | 1,428 | 2,160 | 5,331 |
| 012-424-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-424-00-40060 | In County Travel | 16,500 | 16,500 | 8,250 | 16,500 | 16,500 |
| 012-424-00-40110 | Office Supplies | 183 | 700 | 40 | 700 | 700 |
| 012-424-00-40320 | Insurance | | | | (m) | |
| 012-424-00-40360 | Postage | 90 | 400 | 313 | 400 | 400 |
| 012-424-00-40430 | Legal Notices | | - | | | (a) |
| 012-424-00-40440 | Training Expense | 300 | 500 | 150 | 500 | 500 |
| 012-424-00-40440 | Radio Maintenance | | 250 | | 250 | 250 |
| distriction of the second s | Out of County Travel | 561 | 1,000 | 561 | 1,000 | 1,000 |
| 012-424-00-40510 | Association Dues | 400 | 400 | 001 | 400 | 400 |
| 012-424-00-40560 | | 400 | 400 | | | |
| 012-424-00-40610 | Capital Outlay <\$5000 | | | | | |
| 012-424-00-40840 | Livestock Expense | | | | | (# |
| 012-424-00-4128 | Security | | | | | / J#. |
| 012-424-00-41520 | Reimbursable In County Travel | | | | 00 480 | 00.040 |
| | Total | 84,292 | 88,156 | 43,787 | 88,156 | 96,042 |

| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-----------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------|----------|
| | | Actual | Adopted | 1/0/1900 | Requested | Proposed |
| 012-425 | Constable Precinct 5 | | | | | |
| | Salaries | 30,254 | 31,162 | 15,581 | 31,162 | 32,362 |
| 012-425-00-40001 | Social Security Contribution | 3,613 | 3,737 | 1.855 | 3,737 | 3,899 |
| 012-425-00-40002 | Retirement Contribution | 8,759 | 8,754 | 4,389 | 8,754 | 8,909 |
| 012-425-00-40003 | Hospitalization Insurance | 20,178 | 20,178 | 10,089 | 20,178 | 22,920 |
| 012-425-00-40004 | Worker's Insurance Contribution | 1,053 | 1,220 | 470 | 1,220 | 1,076 |
| 012-425-00-40009 | | 234 | 468 | 300 | 468 | 1,383 |
| 012-425-00-40022 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-425-00-40050 | | 16,500 | 16,500 | 8,250 | 16,500 | 16,500 |
| 012-425-00-40060 | In County Travel | 35 | 700 | 0,200 | 700 | 700 |
| 012-425-00-40110 | Office Supplies | | 700 | 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1- | 700 | 100 |
| 012-425-00-40320 | Insurance | 517 | 500 | 221 | 500 | 500 |
| 012-425-00-40330 | Telephone | 517 | 400 | 221 | 400 | 400 |
| 012-425-00-40360 | Postage | | 400 | | 400 | |
| 012-425-00-40430 | Legal Notices | | | 040 | | 500 |
| 012-425-00-40440 | Training Expense | 360 | 500 | 210 | 500 | 250 |
| 012-425-00-40480 | Radio Maintenance | | 250 | | 250 | |
| 012-425-00-40510 | Out of County Travel | 617 | 1,000 | 597 | 1,000 | 1,000 |
| 012-425-00-40840 | Livestock Expense | | | | | Tel . |
| 012-425-00-41280 | Security | | - | | | |
| | Total | 82,840 | 86,089 | 42,322 | 86,089 | 91,119 |
| 012-426 | Constable Precinct 6 | | | | | |
| 012-426-00-40001 | Salaries | 30,254 | 31,162 | 15,581 | 31,162 | 32,362 |
| 012-426-00-40002 | Social Security Contribution | 3,694 | 3,858 | 1,932 | 3,858 | 4,178 |
| 012-426-00-40003 | Retirement Contribution | 8,951 | 9,038 | 4,569 | 9,038 | 9,547 |
| 012-426-00-40004 | Hospitalization Insurance | 20,178 | 20,178 | 10,089 | 20,178 | 22,920 |
| 012-426-00-40009 | Worker's Insurance Contribution | 1,076 | 1,260 | 490 | 1,260 | 1,153 |
| 012-426-00-40022 | Longevity Pay | 1.278 | 2,052 | 1,344 | 2,052 | 5,037 |
| 012-426-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 720 |
| 012-426-00-40060 | In County Travel | 16,500 | 16,500 | 8,250 | 16,500 | 16,500 |
| 012-426-00-40110 | Office Supplies | 113 | 700 | | 700 | 700 |
| 012-426-00-40320 | Insurance | | | | T | 175 |
| 012-426-00-40330 | Telephone | 456 | 470 | 221 | 470 | 470 |
| 012-426-00-40360 | Postage | | 400 | 49 | 400 | 400 |
| 012-426-00-40430 | Legal Notices | | Ħ | | | |
| - TE TEO DO TO TOO | Training Expense | 350 | 500 | 150 | 500 | 500 |
| 012-426-00-40440 | to the second seco | | 250 | | 250 | 250 |
| 012-426-00-40440 | Radio Maintenance | | ZUUT | | | |
| 012-426-00-40480 | Radio Maintenance | 2.173 | 1,000 | | 1,000 | 1,000 |
| 012-426-00-40480 012-426-00-40510 | Out of County Travel | 2,173 | the second se | | 1,000 | 1,000 |
| 012-426-00-40480 012-426-00-40510 012-426-00-40560 | Out of County Travel Association Dues | 2,173 216 | the second se | | 1,000 | 1,000 |
| 012-426-00-40480 012-426-00-40510 012-426-00-40560 012-426-00-40610 | Out of County Travel Association Dues Capital Outlay <5000 | | the second se | | 1,000 | 1,000 |
| 012-426-00-40480 012-426-00-40510 012-426-00-40560 | Out of County Travel Association Dues | | 1,000 | | | 1,000 |

| | | 2016 | 2017 | VTD Swoodilume | 2018 | 2018 |
|-------------------------|-------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------|------------------------------|------------|------------|
| | | | | YTD Expeditures 6/30/2017 | Requested | Proposed |
| | | Actual | Adopted | 0/30/2017 | Requested | Floposed |
| | | | 44.000.050 | 5 909 047 | 42 420 666 | 11,978,593 |
| | Total General Fund Expanditures | 11,562,335 | 11,622,858 | 5,808,017 | 13,138,656 | 11,970,393 |
| 012-053-Transfe | rs Out | | | | | |
| 012-053-00-40911 | Transfers to Courthouse Security | 76,000 | 76,000 | 76,000 | 135,500 | 135,500 |
| 012-053-00-41040 | Transfers to Dare Program-Fund 057 | see Direct As | sistance | | 25,000 | 25,000 |
| 012-053-00-41910 | Transfers to Other Funds | 24,439 | | 1,466 | | |
| 012-053-00-40951 | Transfer to Misc Funds | 166,722 | | | 01000 | - |
| 012-053-00-40940 | Transfers to Airports | 64,000 | 64,000 | 64,000 | 64,000 | 64,000 |
| 012-053-00-41960 | Transfer to Tax Collection Fund 115 | 10,000 | 10,000 | 10,000 | 12,000 | 12,000 |
| | Total | 341,161 | 150,000 | 151,466 | 236,500 | 236,500 |
| Fotal General Fund Expo | enditures & Transfers | 11,903,496 | 11,772,858 | 5,959,483 | 13,375,156 | 12,215,093 |
| | ROAD AND BRIDGE - GENERAL | | | | | |
| 020- | NOAD AND DRIDGE - GENERAL | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 020-002-00-32240 | County Court Fines | 81,731 | 74,000 | 47,274 | 105,000 | 105,000 |
| 020-010-00-32250 | District Court Fines | 111,411 | 113,000 | 51,219 | 127,000 | 127,000 |
| 020-015-00-32200 | Motor Vehicle Registration Fees | 360,106 | 570,000 | 360,000 | 427,714 | 427,714 |
| 020-045-00-30010 | Current & Supplemental Taxes | 1,547,120 | 1,562,326 | 1,513,925 | 1,675,938 | 1,675,938 |
| 020-045-00-30020 | Delinguent Taxes | 41,996 | 46,000 | 18,257 | 41,000 | 41,000 |
| 020-045-00-30021 | Delinguent Rendition SA | | | 881 | 1,810 | 1,810 |
| 020-045-00-30040 | Penalty & Interest on Taxes | 38,133 | 38,000 | 17,757 | 40,600 | 40,600 |
| 020-047-00-31330 | TX Dept of Transportation | 63,028 | - | 28,325 | 56,651 | 56,651 |
| 020-047-00-35340 | National Forest Receipts | | 40,000 | | 40,000 | 40,000 |
| 020-050-00-33380 | Interest Earned | 3,004 | 4,369 | 1,330 | 3,122 | 3,122 |
| 020-052-00-33940 | Transfer from other Funds | | - | | | |
| | Total Receipts | 2,246,531 | 2,447,695 | 2,038,968 | 2,518,835 | 2,518,835 |
| | Beginning Balance | | | | | |
| | Total Resources | 2,246,531 | 2,447,695 | 2,038,968 | 2,518,835 | 2,518,835 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | EXPENDITURES | | | | | |
| 020-005-County | Commissioners | | | | | |
| 020-005-00-40330 | Telephone | 6,782 | 7.000 | 3,360 | 7,000 | 7,000 |
| | Commissioners | ej, ek | | | | |
| 020-040-00-40001 | Salaries | 216,172 | 222,658 | 111,329 | 222,658 | 222,658 |
| 020-040-00-40001 | Social Security Contribution | 22,745 | 23,609 | 11,789 | 23,609 | 24,419 |
| 020-040-00-40002 | Retirement Contribution | 54,980 | 55,303 | 27,835 | 55,303 | 55,798 |
| 020-040-00-40003 | Hospitalization Insurance | 47,707 | 47,753 | 23,861 | 47,753 | 54,298 |
| 020-040-00-40009 | Worker's Compensation Ins. | 1,424 | 1,599 | 769 | 1,599 | 1,737 |
| 020-040-00-40022 | Longevity Pay | 4,404 | 7,074 | 4,668 | 7,074 | 17,670 |
| 020-040-00-40022 | Cell Phone Allowance | 2,880 | 2,880 | 1,440 | 2,880 | 2,880 |
| 020-040-00-40080 | In County Travel | 76,000 | 76,000 | 38,000 | 76,000 | 76,000 |
| 020-040-00-40820 | Consultant Fees | 14,136 | 16,375 | 7,068 | 16,375 | 16,375 |
| 020-040-00-40940 | Transfers Out | 1,945,284 | 1,987,444 | 993,722 | 2,040,000 | 2,040,000 |
| 1000 St 112 U.G. 10010 | Total Expenditures | 2,392,514 | 2,447,695 | 1,223,841 | 2,500,251 | 2,518,835 |
| | | the second se | 0 | | | (|
| | Ending Balance | (145,983) | 01 | | | |

| | ROAD AND BRIDGE PRECINCT 1 | | | | | |
|-----------------------------------------------------|------------------------------|----------|---------|-----------------|-----------|----------|
| 021- | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 021-050-00-31120 | State Grant | 10,076 | | 11,238 | | |
| 021-050-00-33380 | Interest Earned | 1.299 | 750 | 699 | 2,140 | 2,140 |
| 021-050-00-33480 | Compactor Receipts | 15,700 | 10,290 | 9,257 | 18,000 | 18,000 |
| 021-052-00-33930 | Transfers from R&B Opt.ROW | 29,425 | 28,750 | - | 43,750 | 43,750 |
| 021-052-00-33940 | Transfers from R&B General | 486.321 | 496,861 | 248,431 | 510,000 | 510,000 |
| 021-032-00-00040 | Total Receipts | 542,821 | 536,651 | 269,625 | 573,890 | 573,890 |
| | Beginning Balance | | 0 | | | C |
| | Total Available Resources | 542,821 | 536,651 | 269,625 | 573,890 | 573,890 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | EXPENDITURES | 7101011 | | | | |
| 004 044 Deed | & Bridge Expenditures | | | | | |
| Contraction of the local day finds of the local day | Salaries | 234,332 | 236,823 | 111,126 | 236,823 | 236,823 |
| 021-041-00-40001 | Social Security Contribution | 27,822 | 25,750 | 12,282 | 25,750 | 26,736 |
| 021-041-00-40002 | Retirement Contribution | 43,944 | 43,924 | 20,826 | 43,924 | 45,097 |
| 021-041-00-40003 | Hospitalization Insurance | 96,478 | 96,594 | 48,266 | 96,594 | 109,957 |
| 021-041-00-40004 | Worker's Compensation | 13,387 | 2,082 | 4,831 | 2,082 | 11,122 |
| 021-041-00-40009 | Unemployment Insurance | 1,520 | 1,043 | 524 | 1,043 | 839 |
| 021-041-00-40010 | Extra Help | 128,046 | 91,495 | 46,146 | 91,495 | 91,49 |
| 021-041-00-40011 | Longevity Pay | 5.007 | 8,289 | 5,478 | 8,289 | 21,17 |
| 021-041-00-40022 | Office Supplies | 84 | 250 | | 250 | 250 |
| 021-041-00-40210 | Operating Supplies | 960 | 1,000 | 480 | 1,000 | 1,000 |
| 021-041-00-40210 | Utilities | 7,315 | 10,000 | 3,055 | 10,000 | 10,000 |
| 021-041-00-40300 | Insurance Premiums | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 021-041-00-40330 | Telephone | 456 | 2,300 | 221 | 2,300 | 2,300 |
| 021-041-00-40440 | Training Expense | 685 | | 225 | | |
| 021-041-00-40510 | Out of County Travel | 2,612 | 1,000 | 2,260 | 1,000 | 1,000 |
| 021-041-00-40770 | Radio Tower Lease | | 1,750 | | 1,750 | 1,750 |
| 021-041-00-40820 | Consultant Fees | 10,667 | 350 | 5,396 | 350 | 350 |
| 021-041-00-40890 | Fuel Oil Taxes | 3,352 | 2,000 | 549 | 2,000 | 2,000 |
| 021-041-00-40890 | Total Expenses | 588,665 | 536,651 | 273,664 | 536,650 | 573,89 |
| | Ending Balance | (45,845) | | | | |
| | | 542.821 | 536,651 | 273,664 | 536,650 | 573,890 |
| | Total | 092,021 | 000,001 | 210,004 | | |
| | | | | | | |
| | | | | in the second | | |

| | DOAD AND DDIDOT DDECINCT 2 | | | | | |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|---------|-----------------------|-----------|------------|
| | ROAD AND BRIDGE PRECINCT 2 | | | | | |
| 022- | | 2046 | 2047 | VTD Boy | 2018 Est. | 2018 |
| | | 2016 | 2017 | YTD Rev. 6/30/2017 | Revenues | Proposed |
| | A state for the for and the second of | Actual | Adopted | 0/30/2017 | Revenues | FTOposed |
| | RECEIPTS | 00.005 | | 000 207 | | |
| 022-047-02-31120 | State Grant | 32,205 | | 289,327 | 4.004 | 1,661 |
| 022-050-00-33380 | Interest Earned | 436 | - | 011 | 1,661 | 1,00 |
| 022-050-00-33460 | Insurance Payments | | | 235 | | |
| 022-050-00-33500 | Miscellaneous | 00.405 | 00 750 | 200 | 43.750 | 43,750 |
| 022-052-00-33930 | Transfers from R&B Opt.ROW | 29,425 | 28,750 | 248,431 | 510.000 | 510.000 |
| 022-052-00-33940 | Transfers from R&B General | 486,321 | 496,861 | 240,431 | 510,000 | 510,000 |
| | | E 40 207 | EDE 844 | 520 602 | 555,411 | 555,41 |
| | Total Receipts | 548,387 | 525,611 | 538,603 | 333,411 | 000,41 |
| | Beginning Balance | | -2611 | 500.000 | CCC 444 | |
| | Total Available Resources | 548,387 | 523,000 | 538,603 | 555,411 | 555,411 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | EXPENDITURES | Procourt | Huoptou | U.C.C.R.C.II | | 1995 A. 18 |
| 000.044 | | | | | | |
| | & Bridge Precinct 2 | 268,781 | 274,884 | 130,756 | 274,884 | 274,884 |
| 022-041-00-40001 | Salaries Social Security Contribution | 20,685 | 24,604 | 10,111 | 24,604 | 25.394 |
| 022-041-00-40002 | | 50,238 | 50,509 | 24,148 | 50,509 | 51,076 |
| 022-041-00-40003 | Retirement Contribution | 91,905 | 92,613 | 46,291 | 92,613 | 104,995 |
| 022-041-00-40004 | Hospitalization Insurance Worker's Compensation | 10,702 | 2,012 | 4,093 | 2,012 | 10,548 |
| 022-041-00-40009 | Unemployment Insurance | 1,128 | 997 | 434 | 997 | 797 |
| 022-041-00-40010 | | 1,120 | 39,035 | | 39,035 | 39,035 |
| 022-041-00-40011 | Extra help Longevity Pay | 4,122 | 6,255 | 4.047 | 6,255 | 16,590 |
| 022-041-00-40022 | Cell Phone Allowance | 1,440 | 1,440 | 720 | 1,440 | 1,440 |
| 022-041-00-40050 | Gen Phone Anowance | 1,440 | 1,440 | 720 | 1110 | |
| the second s | Office Russling | | 500 | | 500 | 500 |
| 022-042-00-40110 | Office Supplies Operating Supplies | 140 | 1,500 | | 1.500 | 1.500 |
| 022-042-00-40210 | Utilities | 5,433 | 4,000 | 2,605 | 4,000 | 4,000 |
| 022-042-00-40300 | Insurance Premiums | 12,000 | 12,000 | 12.000 | 12,000 | 12,000 |
| 022-042-00-40320 | Telephone | 1,760 | 2,400 | 441 | 2.400 | 2,400 |
| 022-042-00-40330 | Vendor Repairs-Building | 1,700 | 500 | | 500 | 500 |
| 022-042-00-40390 | Training | 705 | 2.250 | 225 | 2,250 | 2,250 |
| 022-042-00-40440 | Radio Maintenance | 100 | 2,200 | E la U | 2,200 | |
| 022-042-00-40480 | Out of County Travel | 3,560 | 4,000 | 1.825 | 4.000 | 4,000 |
| 022-042-00-40510 | Contract Labor | 300 | 4,000 | 1,020 | 1,000 | 1000 |
| 022-042-00-40590 | Capital Outlay | 6,950 | | | | |
| 022-042-00-40600 | Capital Outlay <\$5000 | 1,399 | | | | |
| 022-042-00-40610 | Capital Outlay <\$5000 Consultant Fees | 1,535 | 502 | | 502 | 502 |
| 022-042-00-40820 | a manufacture and additional statements and and a second statements and a second statements and a second statements and a second statements and a second statements and as | 3,816 | 3,000 | 920 | 3,000 | 3,000 |
| 022-042-00-40890 | Fuel Oil Taxes | 485.064 | 523.000 | 238,614 | 523,001 | 555,411 |
| | Total Expenses | 403,004 | 525,000 | 200,014 | 424/401 | 000111 |
| | Ending Balance | 485.064 | 523.000 | 238,614 | 523,001 | 555,411 |
| | Total | 403,004 | 323.000 | 200,014 | 020,001 | 000,71 |

| | ROAD AND BRIDGE PRECINCT 3 | | | | | |
|------------------|------------------------------|---------|---------|-----------------|-------------------|-------------------|
| 000 | ROAD AND BRIDGE PRECINCT 3 | | | | | |
| 023- | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | | Actual | Adopted | 0/30/2017 | KaAalidas | 11000300 |
| | RECEIPTS | E0.004 | | 11,024 | | |
| 023-047-00-31120 | State Grant | 59,661 | 000 | 356 | 148 | 148 |
| 023-050-00-33380 | Interest Earned | 498 | 200 | | 43.000 | 43.000 |
| 023-050-00-33480 | Compactor Receipts | 36,708 | 33,369 | 18,123 | 43,000 | 43,000 |
| 023-050-00-33500 | Miscellaneous | 5,860 | 00 700 | | 00.750 | 00.750 |
| 023-052-00-33930 | Transfers from R&B Opt.ROW | 84,425 | 83,750 | 040 404 | 98,750 510.000 | 98,750 510.000 |
| 023-052-00-33940 | Transfers from R&B General | 486,321 | 496,861 | 248,431 | 510,000 | 510,000 |
| | | | | 077.004 | 054 000 | 054.000 |
| | Total Receipts | 673,473 | 614,180 | 277,934 | 651,898 | 651,898 |
| | Beginning Balance | | | | | 0 |
| | Total Available Resources | 673,473 | 614,180 | 277,934 | 651,898 | 651,898 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | EXPENDITURES | | | | | |
| 023-041-Road & | & Bridge Precinct 3 | | | | | |
| 023-041-00-40001 | Salaries | 241,137 | 236,823 | 116,103 | 236,823 | 236,823 |
| 023-041-00-40002 | Social Security Contribution | 28,802 | 30,305 | 12,750 | 30,305 | 31,192 |
| 023-041-00-40003 | Retirement Contribution | 50,976 | 44,537 | 24,244 | 44,537 | 45,471 |
| 023-041-00-40004 | Hospitalization Insurance | 107,322 | 107,322 | 53,661 | 107,322 | 121,999 |
| 023-041-00-40009 | Worker's Compensation | 13,187 | 2,409 | 4.863 | 2,409 | 13,001 |
| 023-041-00-40010 | Unemployment Insurance | 1,548 | 1,228 | 533 | 1,228 | 979 |
| 023-041-00-40010 | Extra Help | 130,195 | 147,613 | 45,705 | 147,613 | 139,548 |
| 023-041-00-40012 | Overtime | | 11110 | | 7,345 | 7,345 |
| 023-041-00-40012 | Longevity Pay | 4,458 | 7,389 | 4,854 | 8.039 | 18,987 |
| 023-041-00-40022 | Cell Phone Allowance | 5.040 | 5,040 | 2,520 | 5,040 | 5.040 |
| 023-043 | Cell Flidhe Allowance | 0,040 | 0,010 | 2,040 | | |
| | Operating Supplies | 1,122 | 2,000 | | 2,000 | 2,000 |
| 023-043-00-40210 | Utilities | 5,829 | 7.013 | 2.797 | 7,013 | 7,013 |
| 023-043-00-40300 | | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 023-043-00-40320 | Insurance Premiums | 56 | 500 | 23 | 500 | 500 |
| 023-043-00-40330 | Telephone | | 500 | 20 | 000 | 000 |
| 023-043-00-40380 | Vendor Repairs | 3,206 | 5,000 | 1.259 | 5.000 | 5,000 |
| 023-043-00-40510 | Out of County Travel | 4,220 | 5,000 | 1,203 | 5,000 | 0,000 |
| 023-043-00-40590 | Contract Labor | | | | | |
| 023-043-00-40600 | Capital Outlay | 17,662 | | 1,600 | | |
| 023-043-00-40610 | Capital Outlay < 5,000 | 3,446 | 1 600 | 480 | 1,500 | 1,500 |
| 023-043-00-40820 | Consultant Fees | 370 | 1,500 | 826 | 3,500 | 3,500 |
| 023-043-00-40890 | Fuel Oil Taxes | 3,975 | 3,500 | 284,219 | 622,174 | 651,898 |
| | Total Expenses | 634,550 | 614,180 | 204,219 | 044,174 | 031,030 |
| | Ending Balance | | | | 000 101 | 024 000 |
| | Total | 634,550 | 614,180 | 284,219 | 622,174 | 651,898 |

| | ROAD & BRIDGE PRECINCT 4 | | | | | |
|------------------|------------------------------|-----------------------|---------|-----------------|-----------|----------|
| 024- | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 024-047-00-31120 | State Grant | 2,414 | | 3,570 | | |
| 024-050-00-33380 | Interest Earned | 450 | 301 | 165 | 409 | 409 |
| 024-050-00-33480 | Compactor Receipts | 88,780 | 74,171 | 46,908 | 95,000 | 95,000 |
| 024-052-00-33930 | Transfers from R&B Opt.ROW | 29,425 | 28,750 | | 43,750 | 43,750 |
| 024-052-00-33940 | Transfers from R&B General | 486,321 | 496,861 | 248,431 | 510,000 | 510,000 |
| CALL DO LOUT IN | Total Receipts | 607,390 | 600,083 | 299,073 | 649,159 | 649,159 |
| | Beginning Balance | | | | | 0 |
| | Total Available Resources | 607,390 | 600,083 | 299,073 | 649,159 | 649,159 |
| | Total Available Recourses | | | | | |
| | | 2046 | 2047 | | 2018 | 2018 |
| | | 2016 | 2017 | YTD Expeditures | Requested | Proposed |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | EXPENDITURES | | | | | |
| 024-041-Road & | & Bridge Precinct 4 | and the second second | | | 100 700 | 000.004 |
| 024-041-00-40001 | Salaries | 238,869 | 198,762 | 113,460 | 198,762 | 236,824 |
| 024-041-00-40002 | Social Security Contribution | 27,493 | 31,491 | 14,173 | 31,491 | 31,134 |
| 024-041-00-40003 | Retirement Contribution | 45,617 | 44,760 | 21,671 | 44,760 | 45,992 |
| 024-041-00-40004 | Hospitalization Insurance | 113,073 | 113,073 | 50,851 | 113,073 | 117,563 |
| 024-041-00-40009 | Worker's Compensation | 12,567 | 2,475 | 5,457 | 2,475 | 13,085 |
| 024-041-00-40010 | Unemployment Insurance | 1,502 | 1,276 | 597 | 1,276 | 977 |
| 024-041-00-40011 | Extra Help | 113,418 | 161,870 | 66,458 | 161,870 | 143,870 |
| 024-041-00-40022 | Longevity Pay | 5,268 | 8,631 | 5,706 | 8,631 | 21,969 |
| 024-041-00-40050 | Cell Phone Allowance | 4,320 | 4,320 | 2,160 | 4,320 | 4,320 |
| 024-044 | | | | | | |
| 024-044-00-40110 | Office Supplies | 167 | 500 | | 500 | 500 |
| 024-044-00-40210 | Operating Supplies | | 3,000 | | 3,000 | 3,000 |
| 024-044-00-40260 | Bond Premium | | 225 | | 225 | 225 |
| 024-044-00-40300 | Utilities | 10,172 | 7,000 | 5,013 | 7,000 | 7,000 |
| 024-044-00-40310 | Extermination Costs | 185 | 100 | 370 | 100 | 100 |
| 024-044-00-40320 | Insurance Premiums | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| 024-044-00-40330 | Telephone | 506 | 2,200 | 248 | 2,200 | 2,200 |
| 024-044-00-40360 | Post Office Box Rent | 90 | 200 | 86 | 200 | 200 |
| 024-044-00-40480 | Radio Maintenance | | 200 | | 200 | 200 |
| 024-044-00-40510 | Out of County Travel | 3,092 | 4,000 | 1,715 | 4,000 | 4,000 |
| 024-044-00-40600 | Capital Outlay | | | | | |
| 024-044-00-40610 | Capital Outlay > 5,000 | | | | | 1.000 |
| 024-044-00-40820 | Consultant Fees | 370 | 1,000 | | 1,000 | 1,000 |
| 024-044-00-40890 | Fuel Oil Taxes | 3.275 | 3,000 | 878 | 3,000 | 3,000 |
| 024-044-00-40940 | Transfer fo Fund 044 | 146,000 | | | | A14 174 |
| | Total Expenses | 737,985 | 600,083 | 300,841 | 600,083 | 649,159 |
| | Ending Balance | | | | | |
| | Total | 737,985 | 600,083 | 300,841 | 600,083 | 649,159 |

| | INDIGENT HEALTH CARE FUND | | | | | |
|---------------------------------------------------|-------------------------------|-----------|---------|-----------------|-----------|----------|
| 013- | | | 0045 | VTD D. | 2040 5-4 | 2018 |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 013-045-Taxes | & Licenses | | | | | 10 4 407 |
| 013-045-00-30010 | Current & Supplemental Taxes | 506,904 | 510,442 | 494,615 | 494,187 | 494,187 |
| 013-045-00-30020 | Delinquent Taxes | 13,760 | 22,000 | 5,965 | 12,000 | 12,000 |
| 013-045-00-30021 | Delinquent Rendition - SA | | | 288 | 11000 | 44.000 |
| 013-045-00-30040 | Penalty & Interest on Taxes | 12,494 | 17,000 | 5,801 | 14,000 | 14,000 |
| 013-047-Intergo | overnmental Reimbursements | | | | | |
| 013-047-00-31390 | Indigent Care Payments | 62,485 | 50,000 | 703 | 50,000 | 50,000 |
| 013-050-Miscel | laneous | | | | | |
| 013-050-00-33380 | Interest Earned | 1,022 | 1,000 | 659 | 1,000 | 1,000 |
| and a set of the set of the set of the set of the | Miscellaneous | | | 1,091 | | |
| 013-052-00-33940 | Transfers From Other Funds | | - | (e) | | |
| | Total Receipts | 596,665 | 600,442 | 509,122 | 571,187 | 571,187 |
| | Beginning Balance | (109,116) | 136,994 | | | 166,855 |
| | Total Available Resources | 487,549 | 737,436 | 509,122 | 571,187 | 738,042 |
| | - | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 013-027-Indige | nt Care - Direct Assistance | | | | | |
| 013-027-00-40001 | Salaries | 83,163 | 100,202 | 41,994 | 100,202 | 100,202 |
| 013-027-00-40002 | Social Security Contribution | 6,329 | 8,033 | 3,238 | 8,033 | 8,261 |
| 013-027-00-40003 | Retirement Contribution | 13,099 | 18,816 | 6,247 | 18,816 | 18,876 |
| 013-027-00-40004 | Hospitalization Insurance | 36,359 | 44,054 | 18,179 | 44,054 | 41,494 |
| 013-027-00-40009 | Worker's Compensation | 389 | 534 | 150 | 534 | 385 |
| 013-027-00-40010 | Unemployment Insurance | 348 | 326 | 136 | 326 | 259 |
| 013-027-00-40022 | Longevity Pay | 1,044 | 1,800 | 1,176 | 1,800 | 4,782 |
| 013-027-00-40060 | In County Travel | 3,000 | 3,000 | 1,500 | 3,000 | 3,000 |
| 013-027-00-40110 | Office Supplies | 2,032 | 2,500 | 885 | 2,500 | 2,500 |
| 013-027-00-40290 | Machine Maintenance | | 390 | | 400 | |
| 013-027-00-40330 | Telephone | 2,257 | 3,000 | 1,405 | 3,000 | 3,000 |
| 013-027-00-40360 | Postage | 1,106 | 1,800 | 343 | 1,800 | 1,800 |
| 013-027-00-40410 | Hospital Care | 221,107 | 302,000 | 115,495 | 302,000 | 302,000 |
| 013-027-00-40430 | Legal Ads | | 300 | 160 | 500 | 300 |
| 013-027-00-40490 | Copy Machine Maintenance | 489 | | | 500 | 500 |
| 013-027-00-40500 | Computer Expense | 29,108 | 35,000 | 14,554 | 35,000 | 35,000 |
| 013-027-00-40510 | Out of County Travel | 1,874 | 3,500 | | 3,500 | 3,500 |
| 013-027-00-40560 | Association Dues | 200 | 200 | 200 | 200 | 200 |
| 013-027-00-40570 | Prescription Drugs | 50,729 | 125,483 | 22,296 | 125,483 | 125,483 |
| 013-027-00-40580 | Lab & X-Ray | 1,969 | 10,000 | 941 | 10,000 | 10,000 |
| 013-027-00-40670 | Physician Fees | 32,013 | 75,000 | 13,186 | 75,000 | 75,000 |
| 013-027-00-41520 | Reimburseable InCounty Travel | 933 | 1,500 | 253 | 1,500 | 1,500 |
| | Total | 487,549 | 737,437 | 242,338 | 738,148 | 738,042 |
| | Ending Balance | | | | | |
| | Total | 487.549 | 737,437 | 242,338 | 738,148 | 738,042 |

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| | CE TIME WARRANTS | | | | | |
| 047- | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Propose |
| | RECEIPTS | Actual | Adopted | 0/00/2017 | Ttovonuou | |
| | Interest Earned | 2 | | 1 | | 1 |
| 047-050-00-33380 | | 2 | | 1 | | - |
| | Total Receipts | L | | | | |
| | Beginning Balance | 2 | | 1 | | |
| | Total Available Resources | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Propose |
| | EXPENDITIDES | Actual | Adopted | Ordonedin | Trequeered | 1100000 |
| | EXPENDITURES | | | | | |
| 047-040-Debt S | ervice Time Warrants | | | | | 1 |
| | Transfer to Other Funds | | | - | | - |
| | Total Expenditures | | | | | |
| | Ending Balance | | | | - | |
| | Total | | | | | |
| in success of success of | A REPUBLICATION OF A REAL PRATICAL OF | 0004 | | | | |
| second | ICE CERTIFICATES OF OBLIGATION SEI | RIES 2001 | | | | |
| 050- | | | 0047 | YTD Rev. | 2018 Est. | 2018 |
| | | 2016 | 2017 | | | Propose |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | 100.100 | | |
| 050-045-00-30010 | Current & Supplemental Taxes | 198,332 | 180,878 | 186,199 | | |
| 050-045-00-30020 | Delinquent Taxes | 7,345 | 4,250 | 2,927 | - | - |
| 050-045-00-30040 | Penalty and Interest on Taxes | 7,159 | 2,730 | 3,000 | | |
| 050-050-00-33380 | Interest Earned | 558 | 550 | 389 | | - |
| 050-052-00-33940 | Transfer from Other Funds | | - | 400 544 | | |
| | Total Receipts | 213,395 | 188,408 | 192,514 | | - |
| | Beginning Balance | | | 100 011 | | |
| | Total Available Resources | 213,395 | 188,408 | 192,514 | - | 1.7 |
| | | | 0047 | | 2018 | 2018 |
| | | 2016 | 2017 | YTD Expeditures | | and the second state of th |
| | | Actual | Adopted | 6/30/2017 | Requested | Propose |
| | EXPENDITURES | | | | | |
| and the second second second second second second | nent Improvement Jail | | 100.000 | | | 12000 |
| and all an in the second | Principal | 175,000 | 175,000 | 0.004 | and the second second | |
| 050-018-00-40790 | | | 12,408 | 6,204 | - | |
| 050-018-00-40790 050-018-00-40800 | Interest | 20,808 | | | | |
| the party of the local data and | Interest Consultant Fees | 20,808 | 1,000 | | - | - |
| 050-018-00-40800 | Interest Consultant Fees Additional Principle | 803 | 1.000 | | | |
| 050-018-00-40800 050-018-00-40820 | Interest Consultant Fees Additional Principle Total Expenditures | | | 6,204 | | - |
| 050-018-00-40800 050-018-00-40820 | Interest Consultant Fees Additional Principle | 803 | 1.000 | 6,204 | | - |

| 10 | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|---------|--------------------|-----------------|-----------|-----------------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | Later and the Defeate | 665 | 665 | 683 | 683 | 683 |
| 010-047-00-34120 | Intergovernmental Reimb | 17 | 16 | 9 | 20 | 20 |
| 010-050-00-33380 | Interest Revenue | 682 | 681 | 692 | 703 | 703 |
| | Total Receipts | 002 | 3,339 | 0.51 | 100 | 3,317 |
| | Beginning Balance | C03 | | 692 | 703 | 4,020 |
| | Total Available Resources | 682 | 4,020 | 052 | 105 | 4,020 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | | | 1000 | | 4 000 | 4.000 |
| 010-012-00-40440 | Training | | 4,020 | | 4,020 | 4,020 |
| | Total Expenditures | - | 4.020 | - | 4,020 | 4,020 |
| | Ending Balance | | 110.00 | | | |
| | Total | - | 4,020 | | 4,020 | 4,020 |
| Prisoner Reimt | | | 4,020 | | ., | |
| 11 | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| 11 | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | | | | | | |
| 011-047-00-34490 | Prisoner Room & Board | 542.930 | 222,752 | 121,120 | 220.868 | 220,868 |
| 011-050-00-33380 | Interest Earned | 1,759 | 1,216 | 994 | 1,500 | 1,500 |
| 011-050-00-33360 | Total Receipts | 544.689 | 223,968 | 122,114 | 222,368 | 222,368 |
| | Beginning Balance | | | | | |
| | Total Available Resources | 544,689 | 223,968 | 122,114 | 222,368 | 222,368 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 011-018 | Law Enforcement Bldg | | | | | |
| 011-018-00-40002 | Social Security | 2,309 | 5,355 | | 5,355 | 5,355 |
| 011-018-00-40003 | Retirement | 5,628 | 10,752 | | 10,752 | 10,488 |
| 011-018-00-40009 | Worker's Compensation | 716 | 1,749 | | 1,749 | 1,478 |
| 011-018-00-40010 | Unemployment | 127 | 217 | | 217 | 168 |
| 011-018-00-40011 | Extra help | | 10,000 | | 10,000 | 10,000 |
| 011-018-00-40015 | Overtime for Jailers | 31,506 | 60,000 | | 60,000 | 60,000 |
| 011-018-00-40120 | Contribution to Expense | 0.0.000 | | | | 19,511 |
| 011-018-00-40600 | Capital Outlay | 35,000 | | | | 19,51 |
| 011-021 | Sheriff's Office | | 01.100 | 40.004 | 04 400 | 20.200 |
| 011-021-00-40001 | Salaries | 14,294 | 31,189 | 10,904 | 31,189 | 23,392 |
| 011-021-00-40002 | Social Security | 6,828 | 12,485 | 824 | 12,485 | 6,518 14,894 |
| 011-021-00-40003 | Retirement | 16,471 | 27,455 | 1,944 | 27,455 | |
| 011-021-00-40004 | Hospitalization | 1,337 | 4.077 | 1,337 | 4.077 | 6,747 |
| 011-021-00-40009 | Worker's Compensation | 2,049 | 4,077 | 209 | 4,077 | 1,799 |
| 011-021-00-40010 | Unemployment | 375 | 506 | 33 | 506 | 204 |
| 011-021-00-40011 | Extra Help | 70 707 | 00.000 | | 00.000 | 80.000 |
| 011-021-00-40015 | Overtime-Sheriff's Office | 76,767 | 60,000 | | 60,000 | 60,000 |
| 011-021-00-40016 | Holiday Pay | | 183 | | 183 | 1,533 |
| 011-021-00-40022 | Longevity Pay | | | | | |
| 011-021-00-40380 | Vendor Repairs | | - | | | |
| 011-021-00-40420 | Contribution to Expense | 00.010 | | 00.000 | - | н |
| 011-021-00-40600 | Capital Outlay | 68,240 | | 93,669 | | |
| | Contingency | | | | (10) | |
| 011-021-00-40950 | Transfer to Fund 221 | 14,906 | | | | |
| 011-021-00-40950 011-053-00-41910 | | | | | | |
| the building is shown in the state of the building of the second s | CAD Software | | | | 000 000 | |
| 011-053-00-41910 | Total Expenditures | 276,552 | 223,968 | 108,921 | 223,968 | |
| 011-053-00-41910 | | 276,552 | 223,968 223,968 | 108,921 | 223,968 | 222,36 |

| KIRBYVILLE A 016 | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
|---------------------|-----------------------------|--------|-----------|-----------------|-----------------------------------------------------------------------------------------------------------------|----------------------------|
| 010 | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 016-047 | Ramps Grant | Actual | Adopted | UIGUIZUTI | Revenues | Toposed |
| | State Grant | | - | (112) | | |
| 016-047-00-31120 | Ramp | 112 | | (114) | | |
| 016-047-00-31130 | Miscellaneous | 112 | 1990 1 | | | |
| 016-050 | | 113 | 150 | 78 | 156 | 156 |
| 016-050-00-33380 | Interest Earned | 593 | 518 | 152 | 304 | 304 |
| 016-050-00-33490 | Fuel Flowage Fees | 593 | 010 | 152 | 304 | |
| 016-050-00-33500 | Miscellaneous | 4.554 | 1 | * | | |
| 018-050-00-33510 | Hangar Rentals | 1,551 | 32,000 | 32.000 | 32,000 | 32,000 |
| 016-052-00-33940 | Transfers From General Fund | 32,000 | | | the second se | |
| | Total Receipts | 34,370 | 32,668 | 32,117 | 32,460 | 32,460 |
| | Beginning Balance | | 489 | | | 687 |
| | Total Available Resources | 34,370 | 33,157 | 32,117 | 32,460 | 33,147 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 016-035- | Airport | | | | | |
| 016-035-00-40001 | Salaries | 1,987 | 13,925 | 3,642 | 13,925 | 13,925 |
| 016-035-00-40002 | Social Security | 149 | 1,065 | 279 | 1,065 | 1,065 |
| 016-035-00-40003 | Retirement | 202 | | | | and the same second second |
| 016-035-00-40009 | Worker's Compensation | 44 | 934 | 113 | 934 | 934 |
| 016-035-00-40010 | Unemployment | 4 | 43 | 11 | 43 | 33 |
| 016-035-00-40190 | Repair Parts | | 800 | | 800 | 800 |
| 016-035-00-40210 | Operating Supplies | 709 | 800 | 614 | 800 | 800 |
| 016-035-00-40290 | Machine Maintenance | | 1,300 | | 1,300 | 1,300 |
| 016-035-00-40300 | Utilities | 3,330 | 5,000 | 1,418 | 5,000 | 5,000 |
| 016-035-00-40320 | Insurance Premiums | 1,275 | 3,000 | | 3,000 | 3,000 |
| 016-035-00-40330 | Telephone | | 1,000 | | 1,000 | 1,000 |
| 016-035-00-40380 | Vendor Repairs | 416 | 500 | | 500 | 500 |
| 016-035-00-40440 | Training | | 100 | | 100 | 100 |
| 016-035-00-40590 | Contract Labor | 300 | 4,690 | L | 4,690 | 4,690 |
| 016-035-00-40600 | Capital Outlay | 8,080 | | | 1.5 | |
| | Total Expenditures | 16,496 | 33,158 | 6,077 | 33,157 | 33,147 |
| | Ending Balance | | | | | |
| | Total | 16.496 | 33,158 | 6,077 | 33.157 | 33,147 |

| | FIELD AIRPORT | 0040 | 0047 | VTD Davi | 2018 Est. | 2018 |
|-----------------------------------------|--------------------------------|----------|---------|-----------------|-----------|----------|
| 017 | | 2016 | 2017 | YTD Rev. | | |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 017-047-Interg | overnmental | | | | | |
| 017-047-00-31130 | Ramp Grant | 14,863 | - | - | | |
| 017-050-Miscel | laneous | | | | | |
| 017-050-00-33380 | Interest Earned | 58 | 50 | 17 | 50 | 50 |
| 017-050-00-33490 | Fuel Flowage Fees | 8,968 | 6,605 | 3,201 | 6,605 | 6,605 |
| 017-050-00-33500 | Miscellaneous | - | | | | - |
| 017-050-00-33510 | Hangar Rentals | 6,655 | 5,000 | | 5,270 | 5,270 |
| 017-050-00-33770 | Hay Lease Rental | 100 | 100 | 100 | 100 | 100 |
| 017-052-00-33940 | Transfers In from General Fund | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| | Total Receipts | 62,644 | 43,755 | 35,318 | 44,025 | 44,025 |
| | Beginning Balance | | | | | |
| | Total Available Resources | 62,644 | 43,755 | 35,318 | 44,025 | 44,025 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 017-035- | Airport | | | | | |
| 017-035-00-40001 | Salaries | 19,510 | 9,500 | 5,280 | 9,500 | 9,500 |
| could a second to show the second state | Social Security | 1,493 | 727 | 404 | 727 | 727 |
| 017-035-00-40002 | Worker's Compensation | 758 | 49 | 164 | 49 | 325 |
| 017-035-00-40010 | Unemployment | 82 | 29 | 16 | 29 | 23 |
| 017-036 | Offernployment | | | | | |
| 017-036-00-40130 | Yard Maintenance Supplies | 145 | | 320 | | |
| 017-036-00-40190 | Repair Parts | 302 | 750 | 325 | 750 | 750 |
| 017-036-00-40210 | Operating Supplies | 1,615 | 2,500 | 708 | 2,500 | 2,500 |
| 017-036-00-40290 | Maintenance Agreement | | 2,500 | | 2,500 | 2,500 |
| 017-036-00-40300 | Utilities | 11,469 | 10,000 | 5,095 | 10,000 | 10,000 |
| 017-036-00-40320 | Insurance Premiums | 1.275 | 2,000 | | 2,000 | 2,000 |
| 017-036-00-40330 | Telephone | 1,269 | 2,000 | 627 | 2,000 | 2,000 |
| 017-036-00-40380 | Vendor Repairs | 9,276 | 5,000 | 435 | 5,000 | 5,000 |
| 017-036-00-40590 | Contract labor | 13,105 | 5,000 | 9,200 | 5,000 | 5,000 |
| 017-036-00-40600 | Capital Outlay | 11,616 | | | | |
| 017-036-00-40610 | Capital Outlay <\$5000 | | | | | |
| 017-036-00-40650 | Cable Costs | | 1,000 | | 1,000 | 1,000 |
| 017-036-00-40830 | Weather Service | 6,431 | 1,200 | | 1,200 | 1,200 |
| 017-036-00-40880 | Sanitation | 1,811 | 1,500 | 768 | 1,500 | 1,500 |
| | Total Expenditures | 80,154 | 43,755 | 23,342 | 43,755 | 44,025 |
| | Ending Balance | (17,510) | | | | 0 |
| | Total | 62.644 | 43,755 | 23,342 | 43,755 | 44,025 |

| DOW ODTIO | NAL REGISTRATION | | | | | |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-----------------|-----------|----------|
| | NAL REGISTRATION | | | | | |
| 018 | a la construction de la construc | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | | Proposed |
| 040 | PEOEIDTO | Actual | Adopted | 0/30/2017 | Revenues | Floposed |
| 018- | RECEIPTS | 354.390 | 374.500 | 178,450 | 379.000 | 379,000 |
| 018-045-00-30110 | Optional Registration Fees | 16,322 | 574,500 | 170,400 | 375,000 | 578,000 |
| 018-047-00-34120 | Intergovernmental Reimbursements | 582 | 500 | 380 | 1,000 | 1,000 |
| 018-050-00-33380 | Total Receipts | 371,294 | 375,000 | 178.830 | 380,000 | 380,000 |
| | Beginning Balance | 07 1140-1 | 010,000 | | | |
| | Total Available Resources | 371,294 | 375,000 | 178.830 | 380,000 | 380,000 |
| | | GT IJAUT | 010,000 | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 049 027 Dow C | ptional Registration | Actual | Adopted | 010012011 | Requestou | TTOPOODU |
| | Capital Outlay | | - | - | - | |
| 018-037-00-40600 018-053-Transf | | | | | | |
| 018-053-00-40911 | Transfers to Special R&B 1-4 | 240,400 | 205,000 | | 150,000 | 150,000 |
| 018-053-00-40911 | Transfers to General R&B Funds | 172,700 | 170,000 | | 230,000 | 230,000 |
| 018-053-00-40940 | Total Expenditures | 413,100 | 375,000 | | 380,000 | 380,000 |
| | Ending Balance | | 010,000 | | | |
| V | Total | 413,100 | 375,000 | | 380.000 | 380,000 |
| | Total | 410,100 | 010,000 | | | |
| JUSTICE COL | JRT TECHNOLOGY FEE | | | | | |
| 019- | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 019-048-00-32310 | JP1 Fees of Office | 2,087 | 1,500 | 1,321 | 1,500 | 1,500 |
| 019-048-00-32320 | JP2 Fees of Office | 3,456 | 3,000 | 1,592 | 3,000 | 3,000 |
| 019-048-00-32330 | JP3 Fees of Office | 4,162 | 3,500 | 2,412 | 3,500 | 3,500 |
| 019-048-00-32340 | JP4 Fees of Office | 1,896 | 1,250 | 1,647 | 2,250 | 2,250 |
| 019-048-00-32350 | JP5 Fees of Office | 2,879 | 2,000 | 711 | 1,000 | 1,000 |
| 019-048-00-32360 | JP6 Fees of Office | 5,123 | 4,300 | 1,822 | 4,300 | 4,300 |
| 019-048-00-33380 | Interest Earned | 264 | 300 | 129 | 300 | 300 |
| | Miscellaneous | | | | | - |
| | | 40.007 | de oro | 9.634 | 40.000 | 42 020 |
| <u> </u> | Total Receipts | 19,867 | 15,850 | 9,034 | 15,850 | 15,850 |
| | Beginning Balance Total Available Resources | 19,867 | 15,850 | 9,634 | 15,850 | 15,850 |
| | | | | | | |
| - // | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 019-005 | | | | | | |
| 019-005-00-40290 | Machine Maintenance | 580 | 91 | | - | |
| 019-005-00-40330 | Telephone | 8,827 | 6,700 | 2,982 | 6,700 | 6,700 |
| 019-005-00-40380 | Vendor Repairs | 1,572 | 2,000 | 90 | 2,000 | 2,000 |
| 019-005-00-40420 | Contribution to Expense | | e | | | |
| 019-005-00-40440 | Training Expense | 1.000 | - | 74.4 | - | 4 400 |
| 019-005-00-40490 | Copy Machine Maintenance | 1,802 | 1,428 | 714 | 1,428 | 1,428 |
| 019-005-00-40500 | Computer Expense | 59 | | 187 | | |
| 019-005-00-40590 | Contract Labor | | | | | |
| 019-005-00-40600 | Capital Outlay | 10.000 | | 000 | | |
| 019-005-00-40610 | Capital Outlay < 5,000 | 10,869 | E 700 | 693 | = | E 700 |
| 019-005-00-41290 | Software Maintenance | 1,171 | 5,722 | 668 | 5,722 | 5,722 |
| | Total Expenditures | 24,881 | 15,850 | 5,333 | 15,850 | 15,850 |
| | Ending Balance Total | 24,881 | 15,850 | 5,333 | 15,850 | 15,850 |
| | | | | | | |

| CO PECOPOS | MANAGEMENT | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|---------|---------|-----------------|------------|----------|
| | MANAGEMENT | | | | | |
| 027- | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | | | 6/30/2017 | | |
| | | Actual | Adopted | 0/30/2017 | Revenues | Proposed |
| | RECEIPTS | | 1.000 | 0.107 | 1 0 0 0 | 4.000 |
| 027-048-00-32240 | Preservation Fees | 4,779 | 4,000 | 2,487 | 4,000 | 4,000 |
| 027-048-00-32250 | Preservation Fees | 7,057 | 4,000 | 2,767 | 4,000 | 4,000 |
| 027-050-00-33380 | Interest Earned | 482 | 450 | 245 | 450 | 450 |
| 027-052-00-33940 | Transfers from Other Funds | | | - | 0.100 | - |
| | Total Receipts | 12,318 | 8,450 | 5,499 | 8,450 | 8,450 |
| | Beginning Balance | | | | | (#S) |
| | Total Available Resources | 12,318 | 8,450 | 5,499 | 8,450 | 8,450 |
| | | | | | | |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | EXPENDITURES | | | | | |
| 027 -County R | ecords Management-Non-Departmental | | | | | |
| 027-002-00-40500 | Computer Expense | | 5,000 | | 5,000 | 5,000 |
| 027-002-00-40610 | Capital Outlay > 5,000 | | 1,000 | | 5,000 | 1,000 |
| 027-005-00-40500 | Computer Expense | | 2,450 | | 2,450 | 2,450 |
| 027-005-00-40590 | Contract Labor | 1,470 | | 735 | | - |
| 027-010-00-40600 | Contract Labor | | - | | - | 383 |
| and the second se | Total Expenditures | 1,470 | 8,450 | 735 | 12,450 | 8,450 |
| | Ending Balance | | | | | |
| | Total | 1,470 | 8,450 | 735 | 12,450 | 8,450 |
| | | | | | | |
| COURTHOUSE | SECURITY FUND | | | | | |
| 028- | | | | | | |
| 010 | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | Accuai | Auopica | 010012011 | T(overtage | TTOPOOUG |
| | | 22,368 | 20,306 | 10,951 | 25,900 | 25,900 |
| 028-048-00-32240 | County Clerk Fees | 4,071 | 3,787 | 1,648 | 3,900 | 3,900 |
| 028-048-00-32250 | District Clerk Fees | 33 | 100 | 1,048 | 3,300 | 39 |
| 028-050-00-33380 | Transfers from General Fund | 76,000 | 76,000 | 76,000 | 135,500 | 135,500 |
| 028-052-00-33940 | | 102,471 | 100,193 | 88,613 | 165,339 | 165,339 |
| | Total Receipts | 104,471 | 100,195 | 00,013 | 100,000 | 103,333 |
| | Beginning Balance | 400.474 | 400.400 | 00.043 | 402 220 | |
| | Total Available Resources | 102,471 | 100,193 | 88,613 | 165,339 | 165,339 |
| | | | | | | |
| | | 0010 | 0045 | | 0040 | 0040 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 028-021-Courth | iouse Security Fee | | | | | |
| 028-021-00-40001 | Salaries | 36,124 | 37,257 | 18,070 | 37,257 | 76,915 |
| 028-021-00-40002 | Social Security Contribution | 5,329 | 5,398 | 2,810 | 5,398 | 8,587 |
| 028-021-00-40003 | Retirement Contribution | 11,850 | 7,269 | 5,650 | 7,269 | 14,378 |
| 028-021-00-40004 | Hospitalization Insurance | 16,150 | 16,181 | 8,067 | 16,181 | 27,480 |
| 028-021-00-40009 | Worker's Compensation | 1,555 | 1,763 | 734 | 1,763 | 2,370 |
| 028-021-00-40010 | Unemployment Insurance | 184 | 219 | 86 | 219 | 269 |
| 028-021-00-40011 | Extra Help | 32,629 | 30,000 | 17,753 | 30,000 | 30,000 |
| 028-021-00-40022 | Longevity Pay | 846 | 1,386 | 912 | 1,386 | 3,900 |
| 028-021-00-40050 | Cell Phone Allowance | 720 | 720 | 360 | 720 | 1,440 |
| 028-021-00-40380 | Vendor Repairs | 2,215 | - | 565 | | |
| 028-021-00-40440 | Training Expense | 297 | π. | 139 | 5 | |
| 028-021-00-40600 | Capital Outlay | | | 49,818 | | |
| 028-021-00-40610 | Capital Outlay <\$5000 | 1,990 | | 4,018 | | |
| 028-021-00-40950 | Contingency | | | | | |
| | Total Expenditures | 109,887 | 100,193 | 108,982 | 100,193 | 165,339 |
| | Ending Balance | (7,416) | | | | |
| | | | | | | |
| | Total | 102,471 | 100,193 | 108,982 | 100,193 | 165,339 |

| | NTAL STATE AID | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------|---------|-----------------|-----------|-----------|
| 029- | | 2046 | 2017 | YTD Rev. | 2018 Est | 2018 |
| | | 2016 | | 6/30/2017 | | Proposed |
| | | Actual | Adopted | 0/30/2017 | Revenues | Froposed |
| | RECEIPTS | 07.500 | 07.500 | 18.333 | 26,581 | 26,581 |
| 029-047-00-31220 | State Support for DA Office | 27,500 | 27,500 | 18,333 | 20,001 | |
| 029-050-00-33380 | Interest Earned | 2 | - | 18,338 | 26,581 | 26,581 |
| | Total Receipts | 27,502 | 27,500 | 10,000 | 20,301 | 20,50 |
| | Beginning Balance | | (800) | 40.000 | 20 504 | 26,581 |
| | Total Available Resources | 27,502 | 26,700 | 18,338 | 26,581 | 20,50 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 000 040 04 011 | DDI EMENTAL OTATE AD | Actual | Auchten | 010012011 | requored | . repoold |
| the set of the second sec | PPLEMENTAL STATE AID | 19,747 | 21,118 | 10,412 | 21,118 | 21,118 |
| 029-012-00-40001 | Salaries Social Security Contribution | 1,479 | 1,616 | 780 | 1,616 | 1,616 |
| 029-012-00-40002 | Retirement Contribution | 3.626 | 3,784 | 1,865 | 3,784 | 3,691 |
| 029-012-00-40003 | Hospitalization Insurance | 5,020 | 38 | 57 | 38 | 38 |
| 029-012-00-40004 | Worker's Compensation | 162 | 78 | 30 | 78 | 67 |
| 029-012-00-40009 029-012-00-40010 | Unemployment Insurance | 81 | 65 | 32 | 65 | 51 |
| 029-012-00-40010 | Total Expenditures | 25.096 | 26,700 | 13,175 | 26,699 | 26,581 |
| | Ending Balance | | | | | |
| | Total | 25,096 | 26,700 | 13,175 | 26.699 | 26,581 |
| | TOUL | | | | | |
| LATERAL R | OAD REFUND PRECINCT NO. 1 | | | | | |
| 041- | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 041-047-00-32120 | State Gas Tax Refund | 9,904 | 10,085 | 2 | 10,085 | 10,085 |
| 041-050-00-33380 | Interest Earned | 53 | 15 | 31 | 15 | 15 |
| | 1 | | | | | |
| | Total Receipts | 9,957 | 10,100 | 31 | 10,100 | 10,100 |
| | Beginning Balance | | | | | 170 |
| | Total Available Resources | 9,957 | 10,100 | 31 | 10,100 | 10,100 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 041-081-Latera | Road Precinct 1 | | | | | |
| 041-081-00-40240 | R&B Maintenance Materials | 3,597 | 10,100 | 5,645 | 10,100 | 10,100 |
| | Total Expenditures | 3,597 | 10,100 | 5,645 | 10,100 | 10,100 |
| | Ending Balance | | | | | |
| | Total | 3,597 | 10,100 | 5,645 | 10,100 | 10,100 |
| | | | | | | |

| LATEDAL D | DAD REFUND PRECINCT NO. 2 | | | | | |
|------------------|---------------------------|---------|------------|-----------------|-------------|----------|
| 042- | JAD REFUND PREGINCT NO. 2 | | | | | |
| 042- | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | Avida | Maopica | 0/00/2017 | 1/0461003 | Tropoord |
| 042-047-00-32120 | State Gas Tax Refund | 9,904 | 10,000 | - | 10,085 | 10,085 |
| 042-050-00-33380 | Interest Earned | 155 | 100 | 41 | 15 | 11 |
| 042-050-00-33450 | Sales of Assets | | | | | |
| 042-052-00-33940 | Transfer from Fund 032 | | | | | |
| 041-002-00-00040 | Total Receipts | 10,059 | 10,100 | 41 | 10,100 | 10,100 |
| | Beginning Balance | | | | 1 | - |
| | Total Available Resources | 10.059 | 10,100 | 41 | 10,100 | 10,100 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| | EXPENDITURES | | | | | |
| 042-082-Latera | Road Precinct 2 | | | | | |
| 042-082-00-40600 | Capital Outlay | | 10,100 | | 10,100 | 10,100 |
| 042-082-00-40610 | Capital Outlay <\$5000 | | | | | |
| | Total Expenditures | · • | 10,100 | | 10,100 | 10,100 |
| | Ending Balance | 10,059 | | | | |
| | Total | 10,059 | 10,100 | | 10,100 | 10,100 |
| | | | | | | |
| LATERAL RO | DAD REFUND PRECINCT NO. 3 | | | | | |
| 043- | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 043-047-00-32120 | State Gas Tax Refund | 9,904 | 10,000 | - | 10,085 | 10,085 |
| 043-050-00-33380 | Interest Earned | 100 | 100 | 58 | 15 | 15 |
| | Total Receipts | 10,003 | 10,100 | 58 | 10,100 | 10,100 |
| | Beginning Balance | | | | | - |
| | Total Available Resources | 10,003 | 10,100 | 58 | 10,100 | 10,100 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 043-083-Latera | Road Precinct 3 | | | | | |
| 043-083-00-40240 | R&B Maintenance Materials | | 10,100 | | 10,100 | 10,100 |
| | Total Expenditures | - | 10,100 | - | 10,100 | 10,100 |
| | Ending Balance | | | | | |
| | Total | - | 10,100 | - | 10,100 | 10,100 |
| | | | | | | |
| LATERAL RO | DAD REFUND PRECINCT NO. 4 | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 044- | RECEIPTS | | | | | |
| 044-047-00-32120 | State Gas Tax Refund | 9,904 | 10,000 | - | 10,085 | 10,000 |
| 044-050-00-33380 | Interest Earned | 21 | 100 | 57 | 15 | 100 |
| 044-052-00-33940 | Transfer from Other Funds | 146,000 | | | | |
| | Total Receipts | 155,925 | 10,100 | 57 | 10,100 | 10,100 |
| | Beginning Balance | | | | | - |
| | Total Available Resources | 155,925 | 10,100 | 57 | 10,100 | 10,100 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 044-084-Lateral | Road Precinct 4 | | | | | |
| 044-084-00-40600 | Capital Outlay | | 10,100 | | 10,100 | 10,100 |
| | Total Expenditures | | 10,100 | 14 C | 10,100 | 10,100 |
| | Ending Balance | | | | | |
| | Total | | 10,100 | | 10,100 | 10,100 |
| | | (| 311.1111.1 | | 111.11257.1 | |

| CDA FORFEITU | REACCOUNT | | 0045 | VCD D | 0040 5-4 | 2018 |
|------------------|--------------------------------|--------|---------|-----------------|-----------|----------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 054- | RECEIPTS | | | | 0.000 | 0.000 |
| 054-050-00-40340 | DA's Share of Forfeited Assets | | 2,000 | - | 2,000 | 2,000 |
| 054-050-00-33380 | Interest Earned | 20 | 20 | 10 | 20 | 20 |
| | Total Receipts | 20 | 2,020 | 10 | 2,020 | 2,020 |
| | Beginning Balance | | 7,980 | | | 7,980 |
| | Total Available Resources | 20 | 10,000 | 10 | 2,020 | 10,000 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 054-012 | | | | | | |
| 054-012-00-40001 | Salaries | | | | | 123 |
| 054-012-00-40002 | Social Security | | | | | (=) |
| 054-012-00-40003 | Retirement | | | | | |
| 054-012-00-40009 | W/C | | | | | |
| 054-012-00-40010 | Unemployment | | | | | 373 |
| 054-012-00-40420 | Contribution to Expense | | 10,000 | | 10,000 | 10,000 |
| 054-012-00-40610 | Capital Outlay <\$5,000 | | | | | |
| | Total Expenditures | | 10,000 | - | 10,000 | 10,000 |
| | Ending Balance | | | | | |
| | Total | - | 10,000 | - | 10,000 | 10,000 |
| DARE Program | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 057- | RECEIPTS | | | | | |
| 057-050-00-33311 | Donations | | | | | |
| 057-050-00-33380 | Interest Earned | | | | - | - |
| 057-052-00-33940 | Transfer from General Fund | | | | 25,000 | 25,000 |
| | Total Receipts | | | | 25.000 | 25,000 |
| | Beginning Balance | | | | | |
| | Total Available Resources | - | - | - | 25,000 | 25,000 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 057-DARE Prog | ram | | | | | |
| 057-021-00-40180 | Gas and Oil/Auto Maintenance | | | | | 15,000 |
| 057-021-00-40440 | Training Expense | | | | | |
| 057-021-00-40510 | Out of County Travel | | | | | |
| 057-021-00-40600 | Capital Outlay | | | | | 10,000 |
| | | | | | | AP AAA |
| | Total Expenditures | | - | * | - | 25,000 |
| | Ending Balance | | | | | 170 |
| | Total | 2.5 | | - | | 25,000 |

| SHERIFF'S FO | RFEITURE | | | | | |
|------------------|-----------------------------------|--------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------------------------------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 058- | RECEIPTS | | | | | |
| 058-047-00-33500 | Sheriff Share of Forfeited Assets | | - | 14 | | - |
| 058-050-00-33380 | Interest Earned | 30 | - | 14 | | - |
| 058-050-00-33500 | Misc-Miscellaneous | | | - | - | |
| 058-050-00-33540 | Misc-Restitution Other | | - | | | - |
| 058-052-00-33940 | Transfers from other funds | 3.592 | | | | |
| | Total Receipts | 3,621 | - | 14 | - | - |
| | Beginning Balance | | 15,000 | | 15,000 | 15,000 |
| | Total Available Resources | 3,621 | 15,000 | 14 | 15.000 | 15,000 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 058-Sheriff's F | orfaitura | Autual | Adopted | 010012011 | noquestou | Tiopoocu |
| a sub- | Repair Parts | 275 | | | | · · · · · · · · · · · · · · · · · · · |
| 058-021-00-40190 | Contract Labor | 125 | | | | |
| 058-021-00-40590 | Transfer to other funds | 120 | | | | |
| 058-053-00-40930 | Contribution to Expense | 4.000 | 15.000 | | 15,000 | 15,000 |
| 058-058-00-40420 | Capital Outlay | 4,000 | 10,000 | Sector and the sector of the s | 10,000 | 10,000 |
| 058-058-00-40600 | Capital Outlay <\$5,000 | | | | | |
| 058-058-00-40610 | Total Expenditures | 4,400 | 15,000 | | 15,000 | 15,000 |
| h | | 4,400 | 15,000 | | 10,000 | 15,000 |
| | Ending Balance | 4.400 | 45.000 | | 45.000 | 45.000 |
| | Total | 4,400 | 15,000 | | 15,000 | 15,000 |
| DDESEDVATIC | N FEESCOUNTY CLERK | | | | | |
| FRESERVATIC | NTELS-GOONTI GLENK | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 0.50 | RECEIPTS | Actual | Adopted | 0/30/2011 | Revenues | TTOPOBOU |
| 059- | | 00.750 | 0.014 | 00 500 | 59.000 | E0 000 |
| 059-048-00-32240 | County Preservation Fees | 60,752 | 60,614 | 29,569 | 58,000 | 58,000 |
| 059-050-00-33380 | Interest Earned | 40 | 25 | 25 | 25 | 25 |
| | Total Receipts | 60,792 | 60,639 | 29,594 | 58,025 | 58,025 |
| | Beginning Balance | | | | | 7,385 |
| | Total Available Resources | 60,792 | 60,639 | 29,594 | 58,025 | 65,410 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 059-002-Preser | vation Fees-Co. Clerk | | | | | |
| 059-002-00-40001 | Salaries | 30,194 | 31,100 | 15,531 | 31,100 | 31,100 |
| 059-002-00-40002 | Social Security | 2,218 | 2,449 | 1,152 | 2.449 | 2,585 |
| 059-002-00-40003 | Retirement Contribution | 5,543 | 5,737 | 2,780 | 5,737 | 5,907 |
| 059-002-00-40004 | Hospitalization Ins | 19,454 | 20,178 | 10,291 | 20,178 | 22,920 |
| 059-002-00-40009 | Worker's Compensation | 134 | 163 | 50 | 163 | 121 |
| 059-002-00-40010 | Unemployment Insurance | 122 | 99 | 47 | 99 | 81 |
| 059-002-00-40022 | Longevity | 124 | 914 | | 914 | 2,696 |
| 059-002-00-40600 | Clerks - Capital Outlay | | V1:1 | | 017 | 2,000 |
| 059-002-00-40610 | Clerks - Capital Outlay <\$5,000 | | | | | |
| 000-002-00-40010 | Total Expenditures | 57,665 | 60,639 | 29,850 | 60,640 | 65,410 |
| | Ending Balance | 01,000 | 441444 | 203000 | 501010 | 00,410 |
| | | 57.665 | 60.639 | 29,850 | 60,640 | 65,410 |
| | Total | 01,000 | 00,039 | ¥3,000 | 00,040 | 00,410 |

| JASPER COUN | ITY TOBACCO FUNDS | 2046 | 2047 | YTD Rev. | 2018 Est. | 2018 |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------|--------|---------|----------------------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 2016 | 2017 | 6/30/2017 | | Proposed |
| | | Actual | Adopted | 0/30/2017 | Røvenues | Proposed |
| 062- | | 10 507 | 10.710 | 15.040 | 40.000 | 16 620 |
| 062-047-00-32210 | Reimbursement from State | 16,597 | 16,710 | 15,912 | 16,630 | 16,630 |
| 062-050-00-33380 | Interest Earnings | 193 | 70 | 111 | 150 | 150 |
| | Total Receipts | 16,790 | 16,780 | 16,023 | 16,780 | 16,780 |
| | Beginning Balance | | | | | |
| | Total Available | 16,790 | 16,780 | 16,023 | 16,780 | 16,780 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | JNTY TOBACCO FUNDS | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| the second se | | Autual | Adopted | | Indianan | |
| 062-005 | Expenditures | | 16,780 | | 16,780 | 16,780 |
| 062-005-00-40950 | Contingency Contingency | | 10,700 | | 10,100 | 101100 |
| 062-053-00-40950 | Total Expenditures | | 16,780 | | 16,780 | 16,780 |
| | | | 10,100 | | | |
| | Ending Balance | | 16,780 | | 16,780 | 16,780 |
| | Total | | 10,700 | | 10,700 | 10,700 |
| 070-CDA CHEC | CK COLLECTIONS & PROCESSING | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 070-048-00-32260 | Check Collection Fees | 1,107 | 1,000 | 185 | | - |
| 070-050-00-33380 | Interest Earned | | | | | |
| | Total Receipts | 1,107 | 1,000 | 185 | - | |
| | Beginning Balance | | 2,094 | | | |
| | Total Available Resources | 1,107 | 3,094 | 185 | - | - |
| | | 2046 | 2017 | | 2018 | 2018 |
| | | 2016 | | YTD Expeditures | | and the second sec |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 070-012-CDA C | Check Collections | | | 1.000 | 0.450 | |
| 070-012-00-40001 | Salaries | 4,787 | 2,453 | 1,226 | 2,453 | |
| 070-012-00-40002 | Social Security | 358 | 188 | 91 | 188 | |
| 070-012-00-40003 | Retirement Contribution | 879 | 440 | 219 | 440 | |
| 070-012-00-40004 | Hospitalization Ins | | 5 | | 5 | |
| 070-012-00-40009 | Worker's Compensation | 3 | 1 | 1 | 1 | ж. |
| 070-012-00-40010 | Unemployment Insurance | 20 | 8 | 4 | 8 | |
| | Total Expenditures | 6,046 | 3,094 | 1,542 | 3,095 | - |
| | Ending Balance | | | | | |
| | Total | 6,046 | 3,094 | 1,542 | 3,095 | (#): |
| LAW LIBRARY | FUNDS | | | | 3 | |
| 071- | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | RECEIPTS | | | | | |
| 071-048-00-32240 | County Court Fees | 5,325 | 5,000 | 2,850 | 5,000 | 5,000 |
| 071-048-00-32250 | District Court Fees | 18,866 | 16,000 | 7,368 | 14,000 | 14,000 |
| 071-050-00-33380 | Interest Earned | 659 | 1,000 | 322 | 600 | 600 |
| 011-030-00-00000 | Total Receipts | 24,850 | 22,000 | 10,539 | 19,600 | 19,600 |
| | Beginning Balance | | 32,344 | | | 28,667 |
| | Total | 24,850 | 54,344 | 10.539 | 19.600 | 48,267 |
| | 10001 | 21,000 | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 074 022 Low L | ibrop/ | Avtual | 7100000 | we we set all with a | | |
| 071-033-Law L | | | 20.892 | 10,446 | 20,892 | 20.892 |
| 071-033-00-40001 | Social Security | | 1,598 | 799 | 1,598 | 1,598 |
| 071-033-00-40002 | | | 9,683 | 1,008 | 9,683 | 3,652 |
| 071-033-00-40003 | Retirement Contribution | | 106 | 898 | 106 | 75 |
| 071-033-00-40009 | Worker's Compensation | | 65 | 32 | 65 | 50 |
| 071-033-00-40010 | Unemployment Insurance | 480 | CO | 32 | 00 | |
| 071-033-00-40610 | Capital Outlay >\$5000 | | 00.000 | 5,006 | 22,000 | 22,000 |
| 071-033-00-40710 | Law Books | 11,800 | 22,000 | | | 48,267 |
| | Total Expenditures | 12,280 | 54,344 | 18,189 | 54,344 | 40,207 |
| | Ending Balance | | | | | 10.000 |
| | Total | 12,280 | 54,344 | 18,189 | 54,344 | 48,267 |
| | | | | | | |

| ALTERNATE D | ISPUTE RESOLUTION | | | | | |
|------------------|-----------------------------------------------------------------------------------------------------------------|--------|---------|-----------------|----------------------------------------|----------|
| 083- | | | | | | |
| 000- | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | | | | | | |
| 083-048-00-32240 | Fees Collected | 3,060 | 2,990 | 1,710 | 2,500 | 2,500 |
| 083-048-00-32250 | Fees Collected | 8,061 | 7,000 | 3,139 | 6,000 | 6,000 |
| 083-050-00-33380 | Interest Revenue | 10 | 10 | 9 | 25 | 25 |
| | Total Receipts | 11,131 | 10,000 | 4,858 | 8,525 | 8,525 |
| | Beginning Balance | | - | | | - |
| | Total Available Resources | 11,131 | 10,000 | 4,858 | 8,525 | 8,525 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 083-009 | | | | | | |
| 083-009-00-40420 | Contribution to Expense | 16,486 | 10,000 | | 10,000 | 8,525 |
| | Total Expenditures | 16,486 | 10,000 | * | 10,000 | 8,525 |
| | Ending Balance | | | | 10.000 | |
| | Total | 16,486 | 10,000 | 2 | 10,000 | 8,525 |
| | | | | | | |
| | AL COURT-INITIATED GUARDIANSHIP | | | | | |
| 084- | | | | | ······································ | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 004 047 Supple | emental Court-Initiated Guardianship | Actual | Auopteu | 0/00/2011 | Revenues | rioposed |
| 084-048-00-32240 | Fees Collected | 3,120 | 2,458 | 1,120 | 2,458 | 2,458 |
| | Interest Earned | 62 | 42 | 32 | 42 | 42 |
| 084-050-00-33380 | Total Receipts | 3,182 | 2,500 | 1,152 | 2,500 | 2,500 |
| | Beginning Balance | 0,102 | 2,000 | 1,102 | | |
| | Total Available Resources | 3,182 | 2,500 | 1,152 | 2,500 | 2,500 |
| | Total Available Resources | 5,102 | 2,500 | 1,104 | 2,500 | 2,000 |
| | - | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 084-008 | a contraction of the second | | | | | |
| 084-008-00-41680 | Court Appointed Atty-Other | 350 | 2,500 | 350 | 2,500 | 2,500 |
| 004-000-00-41000 | Total Expenditures | 350 | 2,500 | 350 | 2,500 | 2,500 |
| | Ending Balance | | | | | |
| | Total | 350 | 2,500 | 350 | 2,500 | 2,500 |
| | | | | | | |
| DISTRICT COL | JRT JURY FUND | | | | | |
| 092- | | | | | | |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 092-052-Distric | t Court Jury | | | | | |
| 092-047-00-35220 | Jury Reimbursement | 9,894 | 6,000 | 1,530 | 3,000 | 3,000 |
| 092-050-00-33380 | Interest Revenue | 96 | 102 | 35 | 80 | 80 |
| | Total Receipts | 9,990 | 6,102 | 1,565 | 3,080 | 3,080 |
| | Beginning Balance | | 9,898 | | | 12,920 |
| | Total Available Resources | 9,990 | 16,000 | 1,565 | 3,080 | 16,000 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 092-009- | | | | | | |
| 092-009-00-40620 | Grand Jurors | 7,110 | 6,000 | 2,200 | 6,000 | 6,000 |
| 092-009-00-40630 | Petit Jurors | 10,928 | 10,000 | 6,800 | 10,000 | 10,000 |
| | Total Expenditures | 18,038 | 16,000 | 9,000 | 16,000 | 16,000 |
| | Ending Balance | | | | | |
| | Total | 18,038 | 16,000 | 9,000 | 16,000 | 16,000 |
| | | | | | | |

| FAMILY PROT | ECTION FEE | 1 | | | | |
|------------------|------------------------------|---------|---------|-----------------------------------------|-----------|----------|
| 106- | | | | | | |
| 100- | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 106-047 | | | | | | |
| 106-048-00-34410 | Fees Collected | 2.685 | 2,670 | 945 | 1,800 | 1,800 |
| 106-048-00-34410 | Interest Revenue | 104 | 82 | 53 | 100 | 100 |
| 100-000-00-0000 | Transfer From Other Funds | | | | | |
| | Total Receipts | 2,789 | 2,752 | 998 | 1,900 | 1,900 |
| | Beginning Balance | | | | | |
| | Total Available Resources | 2,789 | 2,752 | 998 | 1,900 | 1,900 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 106-009 | | | | | | |
| 106-009-00-41680 | Court Appointed Atty-Other | | 2,752 | | 2,752 | 1,900 |
| 108-005-00-41080 | Total Expenditures | | 2,752 | - | | 1,900 |
| 12022 | Ending Balance | | | | _ | |
| | Total | - | 2,752 | | | 1,900 |
| | Total | | | | | ., |
| PRETRIAL INT | ERVENTION PROGRAM | | | | | |
| 107- | | | | | | |
| 107- | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 107-048 | | 7100041 | raopted | | | |
| 107-047-00-31410 | DA Pretrial Collections | 22,911 | 3,920 | 7,500 | 6,981 | 6,981 |
| 107-050-00-33380 | Interest Earned | 255 | 0,010 | 143 | | |
| 107-050-00-55580 | Transfer From Other Funds | | | | ~ | |
| | Total Receipts | 23,167 | 3,920 | 7,643 | 6,981 | 6,981 |
| | Beginning Balance | | -1 | | | |
| | Total Available Resources | 23,167 | 3,920 | 7,643 | 6,981 | 6,981 |
| | Total Available Roooditooo | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 107-012 | | | | | | |
| 107-012-00-40001 | Salaries | | 3,111 | 1,498 | | 5,564 |
| 107-012-00-40001 | Social Security Contribution | | 238 | 112 | | 426 |
| 107-012-00-40002 | Retirement Contribution | | 558 | 268 | | 973 |
| 107-012-00-40004 | Hospitalization Insurance | | - | 23 | | - |
| 107-012-00-40009 | Worker's Compensation | | 4 | 2 | | 5 |
| 107-012-00-40010 | Unemployment Insurance | | 10 | 5 | | 13 |
| 101-012-00-40010 | Total Expenditures | | 3,920 | 1,907 | | 6,981 |
| | Ending Balance | | | | | (0 |
| | Total | | 3,920 | 1,907 | | 6,981 |
| 2 | I W that | | | .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | |

| TAX AUGLOOM | IENT AND COLLECTIONS SERVICES FUND | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------|-----------------|---------------------------|------------|----------|
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 115-047 | RECEIPTS | | | | | |
| 115-047-00-37010 | JASPER ISD CONTRIBUTION | 31,463 | 31,000 | - | 31,000 | 31,000 |
| 115-047-00-37020 | KIRBYVILLE CISD CONTRIBUTION | 13,163 | 12,700 | - | 12,700 | 12,700 |
| 115-047-00-37030 | BUNA ISD | 15,463 | 15,000 | | 15,000 | 15,000 |
| 115-047-00-37040 | BROOKELAND ISD CONTRIBUTION | 6,963 | 6,500 | 5 | 6,500 | 6,500 |
| 115-047-00-37050 | EVADALE ISD CONTRIBUTION | 4,343 | 3,880 | Ш. | 3,880 | 3,880 |
| 115-047-00-37060 | CITY OF JASPER CONTRIBUTION | | 5,700 | 6,163 | 5,700 | 5,700 |
| 115-047-00-37070 | CITY OF KIRBYVILLE CONTRIBUTION | | 2,300 | 2,763 | 2,300 | 2,300 |
| 115-047-00-37080 | RAYBURN COUNTRY MUD CONTRIBUTION | | 17,000 | 17,463 | 17,000 | 17,000 |
| 115-047-00-37090 | EWC ID#1 CONTRIBUTION | 920 | 1,263 | 920 | 1,263 | 1,263 |
| 115-047-00-37110 | Jasper Co ESD #1 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 115-047-00-37120 | Jasper Co ESD #2 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 115-047-00-37130 | Jasper Co ESD #3 | 500 | 500 | 500 | 500 | 500 |
| 115-047-00-37140 | Jasper Co ESD #4 | 2,500 | 2,200 | 2,500 | 2,200 | 2,200 |
| 115-050-00-33500 | MiscTax Certificates | 8,337 | 9,000 | 3,327 | 9,000 | 9,000 |
| 115-050-00-33380 | Interest Earned | 154 | 181 | 73 | 150 | 150 |
| 115-052-00-33940 | Transfers from General Fund | 10,000 | 10,000 | 10,000 | 12,000 | 12,000 |
| 110 002 00 000 10 | Total Receipts | 95,806 | 119,224 | 45,709 | 121,193 | 121,193 |
| | Beginning Balance | | 22,054 | | | 27,555 |
| | Total Available Resources | 95,806 | 141,278 | 45,709 | 121,193 | 148,748 |
| | | 0040 | 0047 | | 2018 | 2018 |
| | | 2016 Actual | 2017 Adopted | YTD Expeditures 6/30/2017 | Requested | Proposed |
| 115-015 | | Actual | Huopusu | 010011011 | Troquoutou | |
| and the second se | Salaries | 67,457 | 69,561 | 33,336 | 69,561 | 69,561 |
| 115-015-00-40001 | Social Security | 4,850 | 5,400 | 2,418 | 5,400 | 5,549 |
| 115-015-00-40002 | Retirement Contribution | 12,479 | 12,649 | 6,079 | 12,649 | 12,679 |
| 115-015-00-40003 | Hospitalization Ins | 40,203 | 40,355 | 20,178 | 40,355 | 45,840 |
| 115-015-00-40004 | Worker's Compensation | 303 | 359 | 115 | 359 | 259 |
| 115-015-00-40009 | Unemployment Insurance | 267 | 219 | 102 | 219 | 174 |
| 115-015-00-40010 | Longevity | 510 | 1,026 | 660 | 1,026 | 2,976 |
| 115-015-00-40022 | Office Supplies | 010 | 1,000 | | 1,000 | 1,000 |
| 115-015-00-40110 | Bond Premium | 99 | 4,500 | 4,167 | 4,500 | 4,500 |
| 115-015-00-40260 | Training Expenses | 310 | 300 | 225 | 300 | 300 |
| 115-015-00-40440 | | 2,942 | 1,500 | 612 | 1,500 | 1,500 |
| 115-015-00-40510 | Out of County Travel Association Dues | 80 | 110 | 55 | 110 | 110 |
| 115-015-00-40560 | Software/Machine Maintenance | 00 | 1,800 | 00 | 1,800 | 1,800 |
| 115-015-00-41290 | | 37 | 2,500 | | 2,500 | 2,500 |
| 115-015-00-41520 | Reimbursable in County Travel | 129,537 | 141,279 | 67,948 | 141,279 | 148,748 |
| | Total Expenditures | 123,001 | 191,473 | 01,340 | 171,413 | 140,140 |
| | Ending Balance | 400 507 | 444.070 | 67,948 | 141,279 | 148,748 |
| | Total | 129,537 | 141,279 | 07,940 | 141,613 | 140,740 |

| COUNTY & DIS | TRICT COURT TECHNOLOGY FUND | | | | | -11 - 12 |
|------------------|-------------------------------|--------|-------------|------------------------------|---------------|----------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 119- | | | | | 0.10 | 0.10 |
| 119-048-00-32240 | Fees Collected | 643 | 621 | 332 | 640 | 640 |
| 119-048-00-32250 | Fees Collected | 428 | 350 | 165 | 330 | 330 |
| 119-050-00-33380 | Interest Revenue | 16 | 12 | 9 | 13 | 13 |
| | Total Receipts | 1,087 | 983 | 506 | 983 | 983 |
| | Beginning Balance | | | | | - |
| | Total Available Resources | 1,087 | 983 | 506 | 983 | 983 |
| | | | | | 0040 | 2018 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | Proposed |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 119-010 | | | 000 | | 002 | 983 |
| 119-010-00-40610 | Capital Outlay < \$5,000 | | 983 | | 983 983 | 903 |
| | Total Expenditures | - | 983 | | 202 | 303 |
| | Ending Balance | | | | 983 | 983 |
| | Total | | 983 | | 900 | 903 |
| SHERIFF'S DEI | PARTMENT LEOSE TRAINING FUND | 0010 | 0047 | VTD D-V | 2049 5-4 | 2018 |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | Proposed |
| 121 | | Actual | Adopted | 6/30/2017 | Revenues | 5,866 |
| 121-047-00-34210 | SO Education | 2,933 | 5,866 | 2,979 | 5,866 | 0,000 |
| 121-050-00-33380 | Interest Revenue | 20 | 6.000 | 13 | 5,866 | 5,866 |
| | Total Receipts | 2,953 | 5,866 | 2,992 | 5,000 | 5,000 |
| | Beginning Balance | 0.0=0 | 5 000 | 0.000 | E 966 | 5,866 |
| | Total Available Resources | 2,953 | 5,866 | 2,992 | 5,866 2018 | 2018 |
| | | 2016 | 2017 | YTD Expeditures | | |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 121-021 | | | 0.000 | | 2.000 | 2,000 |
| 121-021-00-40440 | Training | 1,065 | 2,000 | | 2,000 3,866 | 3,866 |
| 121-021-00-40510 | Out of County Travel | - | 3,866 | 200 | 5,866 | 5,866 |
| | Total Expenditures | 1,065 | 5,866 | | 5,000 | 5,000 |
| | Ending Balance | 4.000 | 5 000 | | 5.866 | 5,866 |
| | Total | 1,065 | 5,866 | | 5,000 | 5,000 |
| | | | | | | |
| SPECIAL PRE | SERVATION FEES DISTRICT CLERK | | 0047 | VTD Day | 2018 Est. | 2018 |
| | | 2016 | 2017 | YTD Rev. | | Proposed |
| | | Actual | Adopted | 6/30/2017 | Revenues | Froposed |
| 127-048 | | | | | | |
| 127-048-00-32240 | District Clerk Fees | 1004 | - | 4 000 | 3,382 | 3,382 |
| 127-048-00-32250 | DC Special Preservation | 4,861 | 3,384 | 1,929 24 | 3,302 | 10 |
| 127-050-00-33380 | Interest Revenue | 39 | 10 3,394 | 1,952 | 3,392 | 3,392 |
| | Total Receipts | 4,900 | 3,394 | 1,552 | 0,002 | (0) |
| | Beginning Balance | 1000 | 2 204 | 1,952 | 3,392 | 3,392 |
| | Total Available Resources | 4,900 | 3,394 | 1,902 | 0,004 | 0,002 |
| | | 2046 | 2017 | VTD Even a diagona a | 2018 | 2018 |
| | | 2016 | Adopted | YTD Expeditures 6/30/2017 | Requested | Proposed |
| 105.010 | | Actual | Adohted | 0/00/2017 | Ireducator | (Toboood |
| 127-010 | Qualization . | | 3,136 | | 3,136 | 3,136 |
| 127-010-00-40001 | Salaries Social Security | | 240 | | 240 | 240 |
| 127-010-00-40002 | | | 8 | | 8 | 8 |
| 127-010-00-40009 | Unemployment | | 10 | | 10 | 8 |
| 127-010-00-40010 | Preservation | | 10 | | | |
| 127-010-00-46390 | Capital Outlay <\$5000 | | 200 | | | |
| 127-053-00-40940 | Transfer to Other Funds | | 12 | | | - |
| 127-055-00-40540 | Total Expenditures | | 3,394 | (W) | 3,394 | 3,392 |
| | Ending Balance | | | | | |
| | Total | - | 3,394 | | 3,394 | 3,392 |
| | 1 1 9 441 | | -1 | | | |

| JUSTICE COUR | RT BUILDING SECURITY | | 0047 | VTD Dave | 2049 Eat | 2018 |
|-------------------|---------------------------------|---------|---------|-----------------|-----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 128- | | | | | | F 000 |
| 128-048-00-32240 | Justice Court Building Security | 4,854 | 5,000 | 2,348 | 5,000 | 5,000 |
| 128-050-00-33380 | Interest Revenue | 131 | 100 | 68 | 100 | 100 |
| | Total Receipts | 4,985 | 5,100 | 2,416 | 5,100 | 5,100 |
| | Beginning Balance | | 1,780 | | | 1,780 |
| | Total Available Resources | 4,985 | 6,880 | 2,416 | 5,100 | 6,880 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 128- | | | | | | |
| 128-005-00-40610 | Capital Outlay < \$5,000 | | 6,380 | 1 | 6,380 | 6,380 |
| 128-061-00-41280 | Security Equipment | 598 | 500 | 304 | 500 | 500 |
| 128-066-00-40600 | Capital Outlay | | | | and the second second | |
| 128-066-00-41280 | Security Equipment | (0) | | | | |
| | Total Expenditures | 598 | 6,880 | 304 | 6,880 | 6,880 |
| | Ending Balance | | | | | |
| | Total | 598 | 6,880 | 304 | 6,880 | 6,880 |
| BAIL BOND AD | PLICATION FEES | | | | | |
| BAIL BUND AP | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 100 | | Actual | Auspieu | VIVVILVII | 1/AALINGD | 1.500000 |
| 130 | | 1,525 | 250 | | 250 | 250 |
| 130-050-00-33350 | Bail Bond Application Fees | 1,525 | 200 | | 200 | 200 |
| | Transfer from other funds | | 0.50 | | 050 | - |
| | Total Receipts | 1,525 | 250 | H | 250 | 250 |
| | Beginning Balance | | | | | |
| the second second | Total Available Resources | 1,525 | 250 | n | 250 | 250 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 130-005 | | | | | | |
| 130-005-00-40001 | Salaries | 125 | | 500 | | |
| 130-005-00-40002 | Social Security | 9 | | 38 | | |
| 130-005-00-40003 | Retirement | 23 | | 89 | | |
| 130-005-00-40010 | Unemployment | 1 | | 2 | | |
| 130-005-00-40210 | Operating Supplies | | 200 | 2 | 200 | 200 |
| 130-005-00-40210 | Postage | | 50 | | 50 | 50 |
| 130-005-00-40360 | Training | | | | | |
| | Out of County Travel | | | | | |
| | Total Expenditures | 158 | 250 | 630 | 250 | 250 |
| | | 100 | 200 | | | |
| | Ending Balance | 450 | 250 | 630 | 250 | 250 |
| | Total | 158 | 200 | 050 | 200 | 200 |
| | | | | | | |
| COUNTY CLEF | RK ARCHIVAL FEES | | | VTD D | 2040 5 4 | 0040 |
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 159 | | | | | | |
| 159-048-00-32240 | County Clerk Archival Fees | 60,339 | 55,000 | 29,415 | 55,000 | 55,000 |
| 159-050-00-33380 | Interest Revenue | 1,280 | 1,645 | 687 | 1,645 | 1,645 |
| | Total Receipts | 61,619 | 56,645 | 30,102 | 56,645 | 56,645 |
| | Beginning Balance | | - | | | 15,000 |
| | Total Available Resources | 61,619 | 56,645 | 30,102 | 56,645 | 71,645 |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 450.000 | | 7106047 | | | | and the second se |
| 159-002 | Question Quetter: | | 25,000 | | 40,000 | 40,000 |
| 159-002-00-40600 | Capital Outlay | | 6,645 | | 6,645 | 6,645 |
| 159-002-00-40610 | Capital Outlay <\$5,000 | | | | 25,000 | 25,000 |
| | Archival Expenditure | | 25,000 | | | 71,645 |
| 159-002-00-46390 | | - | 56,645 | - | 71,645 | / 1,040 |
| 159-002-00-46390 | Total Expenditures | | | | | |
| 159-002-00-46390 | Ending Balance | | | | | = (|
| 159-002-00-46390 | | | 56,645 | | 71,645 | 71,645 |

| COURT RECOR | RDS PRESERVATION | | 0047 | VTD D | 2049 5-4 | 2040 |
|--------------------------------------|------------------------------|--------|---------|-----------------|-----------|----------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 227 | | | | | | |
| 227-048-00-32240 | County Clerk Archival Fees | 1,830 | 2,280 | 770 | 2,000 | 2,000 |
| 227-048-00-32250 | District Clerk Archival Fees | 7,095 | 9,764 | 2,880 | 8,000 | 8,000 |
| 227-050-00-33380 | Interest Revenue | 54 | 7 | 25 | 40 | 40 |
| | Total Receipts | 8,979 | 12,051 | 3,675 | 10,040 | 10,040 |
| | Beginning Balance | | 1,454 | | | 3,456 |
| | Total Available Resources | 8,979 | 13,505 | 3,675 | 10,040 | 13,496 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 227-010 | | | | | | |
| 227-010-00-40002 | Social Security | 781 | 318 | | 318 | 318 |
| 227-010-00-40009 | Workers Comp | 46 | 21 | | 21 | 15 |
| 227-010-00-40010 | Unemployment | 43 | 13 | | 13 | 10 |
| 227-010-00-40011 | Extra Help | 10,205 | 4,153 | | 4,153 | 4,153 |
| 227-010-00-40270 | Microfilm Expense | 1,000 | | | | |
| 227-010-00-40290 | Machine Maintenance | | | | | |
| 227-002 | | | | | | |
| 227-002-00-40600 | Capital Outlay | | 3,000 | | 3,000 | 3,000 |
| 227-002-00-40390 | Digitize Expenditure | | 3,000 | | 3,000 | 3,000 |
| 227-002-00-40350 | Digitize Experiations | | | | | |
| | Contingency | | 3,000 | | 3,000 | 3,000 |
| 227-005-00-40950 | Total Expenditures | 12,074 | 13,505 | - | 13,505 | 13,496 |
| | Ending Balance | | | | | |
| | Total | 12,074 | 13,505 | | 13,505 | 13,496 |
| DISTRICT COU | | | | | | |
| DISTRICTCOU | RT RECORDS ARCHIVE FEE | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | | Actual | Adopted | 0/30/2017 | Revenues | Порозец |
| 259 | | 0.004 | 2.400 | 3,603 | 3.497 | 3,497 |
| 259-048-00-32250 | District Clerk Archival Fees | 9,061 | 3,498 | 30 | 3,497 | 3,497 |
| 259-050-00-33380 | Interest Revenue | 53 | 6 | 3,633 | 3,497 | 3,497 |
| | Total Receipts | 9,114 | 3,504 | 3,033 | 5,431 | ((|
| | Beginning Balance | | 0.504 | 0.000 | 2 407 | 3,497 |
| | Total Available Resources | 9,114 | 3,504 | 3,633 | 3,497 | 3,497 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 259-010 | | | | | | |
| | Social Security | 304 | 247 | 180 | 247 | 247 |
| 259-010-00-40002 | Workers Comp | 41 | 16 | 8 | 16 | 12 |
| 259-010-00-40009 259-010-00-40010 | Unemployment | 17 | 10 | 7 | 10 | 8 |
| 259-010-00-40010 | Extra Help | 3,978 | 3,230 | 2,358 | 3,230 | 3,230 |
| 259-010-00-40011 | Capital Outlay <\$5000 | 0,010 | 0,200 | -12.00 | | |
| 259-010-00-40810 | Contingency | | | | | |
| 248-010-00-40850 | Total Expenditures | 4,340 | 3,504 | 2,553 | 3,503 | 3,497 |
| | Ending Balance | | -, | | | |
| | | 4,340 | 3,504 | 2,553 | 3,503 | 3,497 |
| | Total | 4,040 | 5,007 | 2,000 | 0,000 | 0,101 |

| 31-045-00-30010 Current & Supplemental Taxes 31-045-00-30020 Delinquent Property Taxes 31-045-00-30021 Delinquent Rendition - SA 31-045-00-30040 Penalty & Interest on Taxes 31-045-00-30040 Penalty & Interest on Taxes 31-047-00-31120 State Grant 31-047-00-31120 State Grant - CETRZ 31-050-00-33800 Interest Earned 31-052-00-33840 Transfer from Other Funds Total Receipts Beginning Balance Total Available Resources Data and Oil 031-077-00-40180 Gas and Oil 031-077-00-40190 Repair Parts 031-077-00-40200 Tires and Tubes 031-077-00-40210 Operating Supplies 031-077-00-40220 Lumber and Supplies 031-077-00-40240 R&B Maintenance Materials | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|-------------|-----------------|-----------|----------|
| | | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 031- | RECEIPTS | | | | | |
| 031-045-00-30010 | | 522,997 | 528,305 | 512,324 | 534,950 | 534,950 |
| | | 14,707 | 9,767 | 6,301 | 9,839 | 9,839 |
| a have proved as have been as the second s | | | | 293 | 1,235 | 1,235 |
| and the second se | | 13,455 | 7,402 | 6,126 | 13,000 | 13,000 |
| and the second se | and the stand with the state of | 45,636 | | 66,535 | - | |
| | | | | | - | 15 |
| and the second second second | | 974 | 1,000 | 543 | 1,200 | 1,200 |
| | | | - | × | ж. | |
| the second s | | 60,100 | 51,250 | | 37,500 | 37,500 |
| the f them be and fe | | 657,869 | 597,724 | 592,122 | 597,724 | 597,724 |
| | | | | | | 0 |
| | | 657,869 | 597,724 | 592,122 | 597,724 | 597,724 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 031-077-Specia | I Road Precinct 1 | | | | | |
| | Bit RECEIPTS 11-045-00-30010 Current & Supplemental Taxes 11-045-00-30020 Delinquent Property Taxes 11-045-00-30021 Delinquent Rendition - SA 11-045-00-30040 Penalty & Interest on Taxes 11-045-00-30040 Penalty & Interest on Taxes 11-045-00-30040 Penalty & Interest on Taxes 11-045-00-31120 State Grant 11-047-02-31120 State Grant 11-050-00-33800 Interest Earned 11-050-00-33800 Interest Earned 11-052-00-33800 Transfer from Other Funds Total Receipts Beginning Balance Total Available Resources Interest 11-077-00-40180 Gas and Oil 11-077-00-40190 Repair Parts 11-077-00-40200 Tires and Tubes 11-077-00-40210 Operating Supplies 11-077-00-40220 Lumber and Supplies | 50,469 | 125,000 | 19,093 | 125,000 | 125,000 |
| 031-077-00-40190 | Repair Parts | 45,528 | 45,000 | 18,565 | 45,000 | 45,000 |
| | | 11,873 | 13,500 | 2,819 | 13,500 | 13,500 |
| strategies and the later state of the state | Operating Supplies | 15,265 | 12,500 | 4,882 | 12,500 | 12,500 |
| NAMES AND ADDRESS OF TAXABLE PARTY. | | 470 | 1,200 | 133 | 1,200 | 1,200 |
| Solution being and an and a set of the set of the | Hardware and Tools | 144 | 1,200 | 119 | 1,200 | 1,200 |
| Contraction of the second s | the second se | 388,716 | 300,000 | 171,308 | 300,000 | 300,000 |
| 031-077-00-40250 | Pipe and Culvert | 9,571 | 25,000 | 3,120 | 25,000 | 25,000 |
| 031-077-00-40380 | Vendor Repairs | 26,452 | 10,000 | 5,638 | 10,000 | 10,000 |
| 031-077-00-40480 | Radio Maintenance | 65 | 1,500 | 57,250 | 1,500 | 1,500 |
| 031-077-00-40540 | Equipment Hire | 450 | 3,500 | | 3,500 | 3,500 |
| 031-077-00-40550 | Contract Construction | | 7,500 | | 7,500 | 7,500 |
| 031-077-00-40590 | Contract Labor | 9,205 | 5,500 | | 5,500 | 5,500 |
| 031-077-00-40600 | Capital Outlay | 6,915 | 33,824 | 12,144 | 33,824 | 33,824 |
| 031-077-00-40610 | Capital Outlay > 5,000 | 6,869 | 3,500 | | 3,500 | 3,500 |
| 031-077-00-40880 | Sanitation Disposal | 9,205 | 9,000 | 4,400 | 9,000 | 9,000 |
| 031-077-00-40950 | Contignency | | | | | |
| SALE OF LODGE THE SALE | Total Expenditures | 581,196 | 597,724 | 299,469 | 597,724 | 597,724 |
| | Ending Balance | | | | | |
| | Total | 581,196 | 597,724 | 299,469 | 597,724 | 597,724 |

| | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | | Proposed |
| | AGUAI | Adopted | 0/30/2011 | Neveridos | TTOPOODU |
| | 500.007 | 500 205 | 510 204 | 534 050 | 534.950 |
| | | | | | 15,565 |
| | 14,707 | 17,500 | | | 6,000 |
| | 10 155 | 44.500 | the second se | | 18,274 |
| | | 14,500 | 6,120 | | |
| | 117,892 | | | - | - |
| | | 1010 | 4 400 | | 3.908 |
| | 2,809 | | 1,403 | | and the second sec |
| | | | | | |
| | | | 6,000 | 07.500 | - |
| | | the second se | - | | 37,500 |
| | 731,960 | 616,197 | 532,447 | 616,197 | 616,197 |
| Beginning Balance | | | | | 0 |
| Total Available Resources | 731,960 | 616,197 | 532,447 | 616,197 | 616,197 |
| | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | | | | Proposed |
| Dead Drasinet 2 | Actual | Adopted | 0.0011011 | | |
| Road Precifici 2 | 4 324 | | 1.861 | | |
| | 2 055 | | | | |
| | | | 76 | | |
| Extra Help | 56,528 | | 24,324 | | |
| Road Precinct 2 | | | | | |
| | 59,715 | 125,000 | 24,207 | 125,000 | 125,000 |
| | | 58,000 | 25,454 | 58,000 | 58,000 |
| | | | 6,858 | 18,000 | 18,000 |
| | | | 6,767 | 20,000 | 20,000 |
| | | | 3,845 | | 8,000 |
| | | | 87,740 | 300,000 | 300,000 |
| the local second s | | | 1,470 | 15,000 | 15,000 |
| | 14,005 | | 10,066 | 7,000 | 7,000 |
| | | | | 1,000 | 1,000 |
| | 46.323 | 5,000 | 26,172 | 5,000 | 5,000 |
| | | | | | 6,000 |
| | 21 190 | | 2.205 | | 6,000 |
| | | | | | 36,996 |
| | 0,110 | | | | 7,001 |
| | | | | | 3,200 |
| | | | | | |
| Conungency | | | | | |
| Transfer to Fund 042 | | | | | |
| Total Expenditures | 624,209 | 616,197 | 334,384 | 616,197 | 616,197 |
| | 146,689 | | | | |
| Total | 770,898 | 616,197 | 334.384 | 616,197 | 616,197 |
| | Road Precinct 2 Social Security Worker's Comp Unemployment Extra Help Road Precinct 2 Gas and Oil Repair Parts Tires and Tubes Operating Supplies Hardware and Tools R&B Maintenance Materials Pipe and Culvert Vendor Repairs Radio Maintenance Equipment Hire Contract Construction Contract Labor Capital Outlay Capital Outlay Capital Outlay Transfer to Fund 042 Total Expenditures Ending Balance | ActualRECEIPTSCurrent & Supplemental Taxes522,997Delinquent Property Taxes14,707Delinquent Rendition - SA-Penalty & Interest on Taxes13,455State Grant117,892State Grant - CETRZ-Interest Earned2,809Sale of Assets-Miscellaneous-Transfer from Other Funds60,100Total Receipts731,960Beginning Balance-Total Available Resources731,960Social Security4,324Worker's Comp2,055Unemployment237Extra Help56,528Road Precinct 2-Gas and Oil59,715Repair Parts39,507Tires and Tubes27,847Operating Supplies24,880Hardware and Tools932R&B Maintenance Materials302,004Pipe and Culvert19,552Vendor Repairs14,005Radio Maintenance-Equipment Hire46,323Contract Labor21,190Capital Outlay > 5,0005,110Capital Outlay > 5,000 <td>Actual Adopted RECEIPTS </td> <td>Actual Adopted 6/30/2017 RECEIPTS </td> <td>Actual Adopted 6/30/2017 Revenues RECEIPTS </td> | Actual Adopted RECEIPTS | Actual Adopted 6/30/2017 RECEIPTS | Actual Adopted 6/30/2017 Revenues RECEIPTS |

| SPECIAL ROAD | D PRECINCT 3 | 2016 | 2017 | YTD Rev. | 2018 Est. | 2018 |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|---------|---------|-----------------|-----------|----------|
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| | | Actual | Adopted | 0/30/2017 | Kevenues | Гторозва |
| 033- | RECEIPTS | 500.007 | 500 00F | 540.004 | 504.050 | 534.950 |
| 033-045-00-30010 | Current & Supplemental Taxes | 522,997 | 528,305 | 512,324 | 534,950 | |
| 033-045-00-30020 | Delinquent Property Taxes | 14,707 | 12,767 | 6,301 | 11,564 | 11,564 |
| 033-045-00-30021 | Delinquent Rendition - SA | | | 293 | 1,921 | 1,921 |
| 033-045-00-30040 | Penalty & Interest on Taxes | 13,455 | 9,151 | 6,126 | 14,274 | 14,274 |
| 033-047-00-31120 | State Grant | 140,940 | | 34,489 | - | |
| 033-047-02-31120 | State Grant - CETRZ | | | 3 | 0.004 | |
| 033-050-00-33380 | Interest Earned | 2,031 | 1,000 | 1,132 | 2,264 | 2,264 |
| 033-050-00-33450 | Sale of Assets | | - | 5,184 | | ()e) |
| 033-050-00-33500 | Miscellaneous | 16,669 | | | | - |
| 033-052-00-33940 | Transfer from Other Funds | 60,100 | 51,250 | 12) | 37,500 | 37,500 |
| en distantes | | 770 000 | 602,473 | 565,849 | 602,473 | 602,473 |
| | Total Receipts | 770,898 | 002,475 | 000,049 | 002,475 | 002,473 |
| | Beginning Balance | | | 505.040 | 000 470 | <u>v</u> |
| | Total Available Resources | 770,898 | 602,473 | 565,849 | 602,473 | 602,473 |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 033-079-Specia | Road Precinct 3 | | | | | |
| 033-079-00-40180 | Gas and Oil | 76,150 | 130,000 | 29,527 | 130,000 | 130,000 |
| 033-079-00-40190 | Repair Parts | 64,549 | 60,000 | 33,809 | 60,000 | 60,000 |
| 033-079-00-40200 | Tires and Tubes | 19,694 | 15,000 | 4,853 | 15,000 | 15,000 |
| 033-079-00-40210 | Operating Supplies | 17,356 | 17,000 | 7,358 | 17,000 | 17,000 |
| 033-079-00-40220 | Lumber and Supplies | 3,628 | 5,000 | 2,240 | 5,000 | 5,000 |
| 033-079-00-40220 | Hardware and Tools | 1,994 | 2,000 | 662 | 2,000 | 2,000 |
| 033-079-00-40240 | R&B Maintenance Materials | 302,396 | 300,000 | 133,889 | 300,000 | 300,000 |
| 033-079-00-40250 | Pipe and Culvert | 54.962 | 15,000 | 1,253 | 15,000 | 15,000 |
| 033-079-00-40380 | Vendor Repairs | 14,750 | 15,000 | 780 | 15,000 | 15,000 |
| 033-079-00-40480 | Radio Maintenance | | - | | - | - |
| 033-079-00-40590 | Contract Labor | 12,932 | 13,000 | | 13,000 | 13.000 |
| 033-079-00-40600 | Capital Outlay | 14,236 | 10,473 | 34,205 | 10,473 | 10,473 |
| 033-079-00-40610 | Capital Outlay > 5,000 | 14,200 | 10,110 | 4,559 | | |
| A CONTRACTOR OF A CONTRACTOR O | Sanitation Disposal | 19,611 | 20,000 | 7,928 | 20,000 | 20,000 |
| 033-079-00-40880 | Contingency | 10,011 | 20,000 | 1,020 | | |
| 033-078-00-40830 | Total Expenditures | 602,258 | 602,473 | 261,063 | 602,473 | 602,473 |
| | | 004,200 | 004,470 | 4011000 | | , |
| | Ending Balance | 602,258 | 602,473 | 261,063 | 602,473 | 602,473 |
| | Total | | | | | |

| SPECIAL ROAL | PRECINCT 4 | | 2047 | VTD Bay | 2018 Est. | 2018 |
|------------------|------------------------------|---------|---------|-----------------|-----------|----------|
| | | 2016 | 2017 | YTD Rev. | | |
| | | Actual | Adopted | 6/30/2017 | Revenues | Proposed |
| 034- | RECEIPTS | | | | 701050 | 504.050 |
| 034-045-00-30010 | Current & Supplemental Taxes | 522,997 | 528,305 | 512,324 | 534,950 | 534,950 |
| 034-045-00-30020 | Delinguent Property Taxes | 14,707 | 17,017 | 6,301 | 15,565 | 15,565 |
| 034-045-00-30021 | Delinquent Rendition - SA | | | 293 | 4,828 | 4,828 |
| 034-045-00-30040 | Penalty & Interest on Taxes | 13,455 | 14,000 | 6,126 | 18,274 | 18,274 |
| 034-047-00-31120 | State Grant | 35,516 | | 20,205 | - | |
| 034-047-02-31120 | State Grant - CETRZ | | - | | - | 1 2 2 2 |
| 034-050-00-33380 | Interest Earned | 3,141 | 4,545 | 1,400 | 4,000 | 4,000 |
| 034-050-00-33450 | Sale of Assets | 20,304 | | | | - |
| 034-050-00-33500 | Miscellaneous | | 7/ | | | - |
| 034-052-00-33940 | Transfer from Other Funds | 60,100 | 51,250 | ж | 37,500 | 37,500 |
| | Total Receipts | 670,220 | 615,117 | 546,649 | 615,117 | 615,117 |
| | Beginning Balance | 5) | | | | |
| | Total Available Resources | 670,220 | 615,117 | 546,649 | 615,117 | 615,117 |
| | | | | | | |
| | | | | | | |
| | | 2016 | 2017 | YTD Expeditures | 2018 | 2018 |
| | | Actual | Adopted | 6/30/2017 | Requested | Proposed |
| 034-080-Specia | I Road Precinct 4 | | | | | |
| 034-080-00-40180 | Gas and Oil | 38,910 | 125,000 | 19,912 | 125,000 | 125,000 |
| 034-080-00-40190 | Repair Parts | 30,388 | 35,000 | 12,274 | 35,000 | 35,000 |
| 034-080-00-40200 | Tires and Tubes | 12,125 | 12,000 | 9,027 | 12,000 | 12,000 |
| 034-080-00-40210 | Operating Supplies | 28,801 | 20,000 | 16,384 | 20,000 | 20,000 |
| 034-080-00-40220 | Lumber and Supplies | 966 | 1,000 | | 1,000 | 1,000 |
| 034-080-00-40230 | Hardware and Tools | 179 | 7,500 | 160 | 7,500 | 7,500 |
| 034-080-00-40240 | R&B Maintenance Materials | 204,607 | 300,000 | 114,551 | 300,000 | 300,000 |
| 034-060-00-40250 | Pipe and Culvert | 46,664 | 35,000 | | 35,000 | 35,000 |
| 034-080-00-40380 | Vendor Repairs | 12,260 | 22,000 | 2,230 | 22,000 | 22,000 |
| 034-080-00-40480 | Radio Maintenance | | 1,500 | | 1,500 | 1,500 |
| 034-080-00-40540 | Equipment Hire | | 7,219 | | 7,219 | 7,219 |
| 034-080-00-40590 | Contract Labor | 370,302 | 2,000 | | 2,000 | 2,000 |
| 034-080-00-40590 | Capital Outlay | 141,502 | | | - | |
| 034-080-00-40610 | Capital Outlay > 5,000 | 1,772 | 1,898 | | 1,898 | 1,898 |
| 034-080-00-40810 | Lease Rental Fees | | 10,000 | | 10,000 | 10,000 |
| 034-080-00-40770 | Consultant Fees | | 2 | | | 100 |
| 034-080-00-40820 | Sanitation Disposal | 38,542 | 35,000 | 17,192 | 35,000 | 35,000 |
| 034-080-00-40880 | Total Expenditures | 927,017 | 615,117 | 191,732 | 615,117 | 615,117 |
| | Ending Balance | | | | | (0) |
| | Linung balance | 927,017 | 615,117 | 191,732 | 615,117 | 615,117 |

| Employee Position | Hourly 2018 | 2017 Salaries | 0.0% Increase | Add tional Impreases | 2010 Salarles | Hazard Duty | 2018 Longevity Pmt | Celi Phone Allowance | Travel and/or Holiday Pay | Total 2017 Salary, etc | FICA 0.0765 | Retirement 17,48% | Lifo Ins | lns Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate | Workers Comp | Workers Comp 10% Incr | Unemployment 0,0024 | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| County Judge *State Supplement Secretary Secretary Extra Help Totat County Judge | | 66,958.50 25,200.00 38,920.79 30,640,39 7,500,00 169,219,68 | 41 51 81 81 81 | 2 | 66,958.50 25,200.00 38,920.79 30,640.39 7,500.00 169,219,68 | 151 | 6,381_00 4,659_00 879,00 11,919,00 | 720.00 720.00 1,440.00 | 19,000.00 - - 19,000.00 | 93,059 50 25,200.00 44,299.79 31,519.39 7,500.00 201,578.68 161,720 | 7,119,05 1,927,80 3,388,93 2,411,23 573,75 15,420.77 | 16,266.80 4,404,96 7,743,60 5,509,59 33,924.95 | 90.00 90.00 90.00 270.00 | 2 5 1 | 22,830 00 11,744.64 14,911.68 49,486.32 49,756 32 | (480.00) (240.00) (480.00) { 1,200.00 } | 8809 8809 8810 8810 8810 | 0.0010237 0.0010237 0.0032419 0.0032419 0.0032419 | 95.27 25.80 143.61 102.18 24.31 391.18 | 9,53 2,58 14,36 10,22 2,43 39,12 | 106.32 75.65 18.00 199.97 | 116,550.15 54,481.14 67,531,26 54,629_94 8,118,50 301,310.98 |
| County Clerk Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Extra Help Total County Clerk | | 54,823,89 38,920,79 39,920,79 31,559,60 31,559,60 30,640,39 30,640,39 30,640,39 14,860,58 15,320,19 317,886,61 | 바 바라에 해 있는 것 | | 54,823,89 38,920,79 31,559,60 31,559,60 30,640,39 30,640,39 30,640,39 14,860,58 15,320,19 317,886,61 | | 4,974,00 1,824,00 6,297,00 4,449,00 4,911,00 2,496,00 4,008,00 1,278,00 1,605,00 964,50 32,806,50 | 720,00 720,00 | 2,000.00 | 62,517.89 41,464.79 45,217.79 36,008.60 36,470,60 33,136.39 31,918.39 16,465.58 16,284.69 354,133.11 | 4,782,62 3,172,06 3,459,16 2,754,66 2,790,00 2,534,93 2,650,60 2,441,76 1,259,62 1,245,78 | 10,928,13 7,248,05 7,904,07 6,294,30 6,375,06 5,792,24 6,056,54 5,579,33 2,878,18 2,846,55 61,902,47 | 90,00 90,00 45,00 90,00 90,00 90,00 90,00 90,00 90,00 45,00 | 5 2 4 2 1 3 3 2 2 2 | 11,744,64 22,830,00 18,394,08 22,830,00 14,911,68 8,574,72 22,830,00 11,415,00 11,415,00 11,415,00 | (240.00) (480.00) (480.00) (480.00) (120.00) (120.00) (480.00) (240.00) (240.00) (240.00) (3,360.00) | 8810 8810 8810 8810 8810 8810 8810 8810 | 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 | 202.67 134,42 146,59 116,73 107,42 112.33 103,47 53,38 52,79 1,148.05 | 20,27 13,44 14,66 11,67 11,82 10,74 11,23 10,35 5,34 5,28 114,80 | 99,52 108,52 86,42 87,53 79,53 83,16 76,60 39,52 39,08 699,88 | 90,286.22 75,052.27 75,334.87 60,147.39 60,854.93 50,325.98 52,226.96 63,049.91 32,206.61 31,934.19 599,419.33 |
| South Veleran's Officer Total South Veterans Officer | | 9,517_51 9,517.51 | 12 | | 9,517_51 9,517 . 51 | 1.0 | Ξ | = | - | 317,887 9,517_51 9,517.51 9,518 | 728_09 728.09 | ÷, | э | | 154,329,84 | 2 | 8610 | 0.0032419 | 30.85 30.85 | 3.09 3.09 | 22,84 22.84 | 10,302.38 10,302.38 |
| Election Judges & Clerks Overtime for Deputies Total Elections | | 35,000.00 10,000.00 45,000.00 | £. | 15,000.00 15,000.00 | 50,000.00 10,000.00 60,000.00 | æ | × | | 260 | 50,000.00 10,000.00 60,000.00 50,000 | 3,825.00 765.00 4,590.00 | 1,748.00 1,748.00 | × | × | 2 | | 88110 88110 | 0.0039244 0.0039244 | 196.22 39.24 235.45 | 19.62 3.92 23,55 | 120,00 24,00 144.00 | 54,160.84 12,580,17 66, 741.0 1 |
| District 1 Judge District 1-A Judge | | 9,589,81 9,119,65 | 8 | | 9,589.81 9,119,65 | | 1,593.00 879.00 | | 100 1911 | 11,182.81 9,998.65 | 855.48 764.90 5,585.80 | 1,954 76 1,747 76 | 90.00 58,56 | 2 | 22,830.00 22,830.00 | (480.00) (480.00) | 0040 | 0.0000440 | 000 74 | 175 175 | 23 3 | 36,913.05 35,399.87 |
| District 1 Court Reporter District 1-A Court Reporter District Court Coordinator | | 67,980.00 67,980.00 50,072 13 | 190 192 194 | | 67,980.00 67,980.00 50,072.13 | | 5,037.00 1,698.00 522,00 | | 3,600,00 | 73,017.00 69,678.00 54,194,13 | 5,330.37 4,145.85 | 12,763,37 12,179 71 9,473 13 | 90.00 90.00 90.00 | 2 4 6 | 22,830,00 18,394,08 8,906,16 | (480.00) (480.00) | 8810 8810 8810 | 0.0032419 0.0032419 0.0032419 | 236.71 225.89 175,69 | 23,67 22.59 17,57 | 175.24 167.23 130.07 | 114,721,79 106,087,86 77,132,60 |
| Fund 071 Law Librarian Total Coordinator/Librarian | | 20,892,00 70,964.13 | 10 50 | × | 20,892.00 70,964.13 | э | 522.00 | $\langle \hat{a} \rangle$ | 3,600.00 | 20,892,00 75,086.13 | 1,598,24 5,744.09 | 3,651.92 13,125.06 | 90.00 | | 8,906.16 | 8 | 8810 | 0.0032419 0.01 | 67,73 243.42 | 6,77 24,34 | 50,14 180.21 | 26,266.80 103,399.40 |
| Extra Help Total District Court | : | 2,000.00 206,741.59 | e. | 8 | 2,000.00 206,741.59 | 3 | 9,729.00 | | 3,600.00 | 2,000.00 220,070.59 204,742 | 16,682.40 | 38,118.74 | 418.56 | | 95,790.24 96,208.80 | (1,920.00) | 8810 | 0.0032419 | 6.48 644.77 | 0,65 64.48 | 4.80 477,33 | 2,011.93 372,267.11 |
| District Clerk Deputy Deputy Deputy Deputy FT 7/1/05 Deputy Overtime For Deputies Extra Help Total District Clerk | : | 54,823.89 38,920,79 33,713.88 31,559.60 30,640.39 30,640,39 3,000,00 8,000,00 231,298.94 | | 1,000.00 1,000.00 | 54,823.89 38,920.79 33,713.88 31,559.60 30,640.39 30,640.39 3,000.00 9,000.00 232,298.94 | | 4,113,00 2,769,00 2,517,00 2,706,00 1,803,00 2,013,00 15,921,00 | 720,00 720.00 | 2,000.00 | 61,656,89 41,689,79 36,230,86 34,265,66 32,443,39 32,653,39 3,000,00 9,000,00 250,939,94 220,299 | 4,716,75 3,189,27 2,771,66 2,621,32 2,481,92 2,497,98 229,50 688,50 19,196,91 | 10,777.62 7,297.38 6,333.16 5,989.63 5,671.10 5,707.81 524.40 42,291.10 | 90.00 90.00 90.00 90.00 90.00 90.00 90.00 | 4 2 2 2 4 | 18,394,08 22,630,00 8,574,72 22,630,00 22,630,00 18,394,08 113,852.88 114,392,88 | (480.00) (480.00) (120.00) (480.00) (480.00) (480.00) (480.00) | 8810 8810 8810 8810 8810 8810 8810 8810 | 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 | 199.88 135.15 117.46 111.08 105.18 105.86 9.73 29.18 813.51 | 19,99 13,52 11,75 11,11 10,52 10,59 0.97 2,92 81,35 | 100,06 86,95 82,24 77,86 78,37 7,20 21,60 454,28 | 95,855.22 75,335,16 54,216,58 66,000,98 63,709,97 59,538,08 8,771.80 9,742,19 428,169,97 |

| Employee Position | Hourly 2018 | 2017 Salaries | 0.0% Increase | Additional Increases | 2018 Sadaries | Hazard Duty | 2018 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2017 Salary, etc | FICA 0,0765 | Retirement 17_48% | Life Ins | lns Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate | Workers Comp | Workers Comp 10% Incr | Unemployment 0,0024 | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------|------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------|-------------------------|------------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|
| Criminal District Attorney | | 9,053.17 | * | | 9,053.17 | | 2,895.00 | 720.00 | 4,290.00 | 16,958.17 | 1,297.30 | 2,964.29 | 90.00 | | FALSE | FALSE | | | | | | 21,309.76 |
| Assislant DA - General Fund * DA Supplement - Fund 29 ADA-Fund 107 Total Assistant DA | | 73,217,37 8,915,17 267,46 82,400.00 | (H. 0) (1) | 2 | 73,217.37 8,915,17 267,46 82,400.00 | 2 | 1,068.00 1,068.00 | 720.00 720.00 | 3,960.00 3,960.00 | 78,965.37 8,915.17 267,46 88,148.00 | 6,040 85 682 01 20 46 6,743 32 | 13,803.15 1,558_37 46_75 15,408_27 | 73.80 16.20 90.00 | 2 | 22,830.00 22,830.00 | (480.00) | 8820 8820 8820 | 0.0005119 0.0005119 0.0005119 | 40.42 4.56 0.14 45.12 | 4 04 0 46 0 01 4.51 | 189,52 21,40 0,64 211,56 | 121,947 15 11,198,17 335,47 133,480,78 |
| Assistant DA - General Fund Total Assistant DA | | 79,482.87 79,482.87 | ¥(10) | (j | 79,482.87 79,482.87 | | 564_00 564,00 | 720.00 720.00 | 3,960.00 3,960.00 | 84,726,87 84,726.87 | 6,481.61 6,481.61 | 14,810.26 14,810.26 | 73,80 90.00 | 8 | 8,906.16 8,906,16 | | 8820 | 0,0005119 | 43.37 43.37 | 4_34 4.34 | 203 34 203 34 | 115,249.74 115,265.94 |
| Investigator - General Fund Investigator -Fund 29 Investigator - Fund 107 Total Investigator | | 54,168,49 2,679,71 80,39 56,928,59 | 90 (A) | | 54,168,49 2,679,71 80.39 56,926.59 | | 1,257,00 1,257.00 | 720.00 720.00 | ÷ | 56,145,49 2,679,71 80.39 58,905.59 | 4,295 13 205 00 6 15 4,506 28 | 9,814 23 468 41 14.05 10,296 70 | 85.78 4.09 89.88 | 4 | 18,394,08 18,394.08 | (480,00) | 7720 7720 7720 | 0,0191952 0.0191952 0.0191952 | 1,077,73 51,44 1,54 1,130,71 | 107.77 5,14 0,15 113.07 | 134,75 6.43 0,19 141.37 | 90,054.96 3,420.23 102.48 93,577.67 |
| Secretary - General Fund Secretary - Fund29 Secretary - Check Collections Secretary - Fund 107 Total Secretary | | 38,920,79 5,739.94 2,452,79 1,275.78 48,389.30 | 2 2 2 2 | (2,452,79) 2,452,79 | 38,920.79 5,739.94 3,728.57 48,389.30 | - 16. | 1,761.00 1,761.00 | *1 | | 40,681.79 5,739,94 3,728.57 50,150.30 | 3,112,16 439,11 285,24 3,836.50 | 7,111.18 1,003,34 651.75 8,766.27 | 73.01 10.30 == 90.00 | 3 | 0,574,72 8,574.72 | (120,00) | 8820 8820 8820 8820 | 0.0005119 0.0005119 0.0005119 0.0005119 | 20.82 2.94 1.91 25.67 | 2.08 0.29 0.19 2.57 | 97.64 13.78 8.95 120.36 | 59,673 39 7,209.70 4,676.61 71,566.39 |
| Secretary - General Fund Secretary - Fund 29 Secretary - Fund 107 Total Secretary | | 38,920,79 3,783,43 1,487,61 44,191.83 | 2 | 8 | 38,920.79 3,783.43 1,487.61 44,191.83 | 1 | 270.00 270.00 | ŝ | | 39,190.79 3,783.43 1,487.61 44,461.83 | 2,998.10 289.43 113.80 3,401.33 | 6,850,55 661,34 260,03 7,771.93 | 79.33 7:66 90.00 | | FALSE | FALSE | 8820 8820 8820 | 0.0005119 0.0005119 0.0005119 | 20.06 1.94 0.76 22.76 | 2.01 0.19 0.08 2.28 | 94.06 9,08 3,57 106.71 | 49,234,89 4,753,07 1,865,85 55,853,82 |
| Victims Assistant FT 01/01/09 Victims Assistant FT 01/01/09 Total Victims Assistance | | 18,966.70 21,696.62 40,663.32 | | æ | 18,966,70 21,696.62 40,663.32 | 127 | 4,323.00 4,323.00 | ÷ | | 23,269.70 21,696.62 44,986.32 | 1,781.66 1,659.79 3,441.45 | 4,071.04 3,792.57 7,853.61 | 90.00 90.00 | 2 | 22,830,00 22,830.00 | (480.00) (480.00) | 8820 8820 | 0,0005119 0,0005119 | 11.92 11.11 23.03 | 1,19 1,11 2,30 | 55.90 52,07 107.97 | 52,131.41 27,213.27 79,344.68 |
| Extra Help | | 5,000.00 | | | 5,000.00 | | | | | 5,000.00 | 382.50 | | | | | | | | 5. | | 12.00 | 5,394.50 |
| _Total General Fund-CDA Total Fund 29-CDA Total Fund 70-CDA Total Fund 107-CDA Total Fund 107-CDA Total Fund 546-CDA Total All Funds-CDA | | 317,730.18 21,118.25 2,452.79 3,111.24 21,696.62 366,109.08 | 100 - 100 - 100 - 100 - 100 | (2,452.79) 2,452.79 | 317,730.18 21,118.25 5,564.03 21,696.62 366,109.08 | | 12,138.00 - - 12,138.00 | 2,880.00 | 12,210.00 12,210.00 | 344,958.18 21,118.25 5,564.03 21,696.62 393,337.08 312,730 | 26,389.30 1,615.55 425.65 1,659.79 30,090.29 | 59,424.69 3,691.47 972.59 3,792.57 67,881.32 | 565.72 38.25 603.97 0.30 | Sec. 225626 | 81,534.96 81,534.96 82,100.68 | (1,560.00) (1,560.00) | | | 1,214.32 60.88 4.35 11.11 1,290.65 | 121.43 6.09 0.44 1.11 129.07 | 787.20 50,68 13.35 52.07 903.31 | 514,995,80 26,581,17 6,980,41 27,213,27 575,770,65 |
| County Auditor First Assistant Assistant FT 1/1/06 Assistant FT 01/01/08 Assistant FT 01/01/08 Assistant FT 01/01/15 Overtime <i>Total County Auditor</i> | | 54,823.89 38,920.79 33,713.88 31,559.60 30,640.39 30,640.39 6,000.00 226,298.94 | A N R REF R | × | 54,823,89 38,920,79 33,713,88 31,559,60 30,640,39 30,640,39 6,000,00 226,298,94 | | 3,441.00 6,150.00 1,270.00 1,005,00 669.00 312.00 12,855.00 | 720.00 | 2,000.00 | 60,984.69 45,070.79 34,991.88 32,564.60 31,309.39 30,952.39 6,000.00 241,873.94 220,299 | 4,665.34 3,447.92 2,676.88 2,491.19 2,395.17 2,367.86 459.00 18,503.36 | 10,660,16 7,878.37 6,116.58 5,692.29 5,472.88 5,410,48 1,048.80 42,279.55 | 90.00 90.00 90.00 90.00 90.00 90.00 540.00 | 1 2 2 6 6 | 14,911.68 22,830.00 22,830.00 22,830.00 8,906.16 8,906.16 101,214.00 101,754.00 | (480.00) (480.00) (480.00) (480.00) | 8810 8810 8810 8810 8810 8810 8810 8810 | 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 | 197.70 146.11 113.44 105.57 101.50 100.34 19.45 784.12 | 19.77 14.61 11.34 10.56 10.15 10.03 1,95 78.41 | 146.36 108.17 83.98 78.16 75.14 74.29 14.40 580.50 | 91,675,91 79,585,97 66,914,10 63,862,37 48,360,39 47,911,55 7,543,60 405,853,89 |
| County Treasurer First Assistant Assistant FT 1/1/10 Extra Help Overtime for Assistant Total County Treasurer | | 54,823.89 38,920,79 33,713.88 1,500.00 128,958.56 | 14 × 10 18 | * | 54,823,89 38,920,79 33,713,88 1,500.00 128,958.56 | | 4,995.00 3,525.00 2,139.00 10,659.00 | 720.00 | 2,000.00 | 62,538.89 42,445.79 35,852.88 1,500.00 142,337.56 127,459 | 4,784.23 3,247.10 2,742.75 114.75 10,888.82 | 10,931.80 7,419.52 6,267.08 262.20 24,880.61 | 90.00 90.00 90.00 270.00 | 2 1 2 | 22,830.00 14,911,68 22,830.00 60,571.68 60,841.68 | (480.00) (480.00) (480.00) (480.00) | 8810 8810 8810 8810 8810 | 0 0032419 0 0032419 0 0032419 0 0032419 0 0032419 0 0032419 | 202,74 137,60 116.23 4.86 461.44 | 20.27 13.76 11.62 0.49 46.14 | 101,87 86,05 3,60 191,52 | 101,397-93 68,367,33 67,996,61 1,865,90 239,647,77 |

| Employee Position | Hourly 2018 | 2017 Salaries | 0.0% Increase | Additional Increases | 2018 Salaries | Hazard Duty | 2018 Longevity Pmi | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2017 Sajary, etc | FICA 0.0785 | Retirement 17.48% | Life Ins | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate | Workers Comp | Workers Comp 10% Incr | Unemployment 0.0024 | Total |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------|----------------|--------------------------------------------------------------------------------------------------------------------------|-------------------------|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Tax Assessor/Collector Deputy Deputy Deputy Deputy Deputy Deputy Deputy Deputy Overlime for Deputies Extra Help <i>Total Tax Office</i> | | 64,823,89 38,920,79 38,971,3,88 33,713,88 31,559,60 30,640,39 30,640,39 1,000,00 8,000,00 332,574,00 | | 2,154.28 2,154.28 | 54,823.89 38,920.79 33,713.88 33,713.88 30,640.39 30,640.39 30,640.39 1,000.00 8,000.00 334,728.28 | 2576 | 3,399,00 2,979,00 1,719,00 900,00 3,189,00 3,903,00 1,383,00 711,00 2,034,00 20,217,00 | 720.00 | 2,000.00 | 60,942,89 41,899,79 40,639.79 34,613,88 36,902,88 37,616,86 32,023,39 31,351,39 32,674,39 1,000,00 8,000,00 357,665,28 325,728 | 4,662.13 3,205.33 3,108.94 2,647.96 2,823.07 2,877.69 2,499.79 2,398,38 2,499,59 76.50 612.00 27,361.39 | 10,652,82 7,324,08 7,103,84 6,050,51 6,450,62 6,575,43 5,597,69 5,480,22 5,711,48 174,80 61,121,49 | 90.00 90.00 58.56 90.00 90.00 90.00 90.00 90.00 9778.55 | 4 4 2 2 5 2 4 1 1 | 18,394.08 18,394.08 22,830.00 22,830.00 11,744.64 22,830.00 18,394.08 14,911.68 14,911.68 165,240.24 166,018.80 | (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) | 8810 8810 8810 8810 8810 8810 8810 8810 | 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 0.0032419 | 197.57 135.83 131.75 112.21 119.63 121.95 103.82 101.64 105.93 3.24 25.93 1,159.50 | 19,76 13,59 13,17 11,22 11,96 12,19 10,38 10,16 10,59 0,32 2,59 115,95 | 100.56 97.54 83.07 88.57 90.28 76.86 75.24 78.42 2.40 19.20 712.13 | 94,959.24 71,183.26 74,015.03 66,407.42 58,231.38 70,214.43 58,746,00 54,418.72 56,082.08 1,257.27 8,659,73 614,154,55 |
| Malntenance Supervisor Courthouse Janilor Extra Help | | 29,548.82 26,292,37 500.00 | 1 | | 29,548.82 26,292.37 500.00 | 1,200.00 | 1,950.00 6,675.00 | 720,00 720,00 | 500.00 | 33,418.82 34,187.37 500.00 | 2,556,54 2,615,33 38.25 | 5,841.61 5,975.95 | 90.00 90.00 | 4 2 | 18,394.08 22,830.00 | (480.00) (480.00) | 7720 9014 9014 | 0.0191952 0.0319921 0.0319921 | 641.48 1,093.72 16.00 | 64.15 109.37 1.60 | 80 21 82 05 1 20 | 61,086.89 66,983.80 557.05 |
| Total Courthouse Maint. | | 56,341.19 | 3.00 | 2003 | 56,341.19 | 1,200.00 | 8,625.00 | 1,440.00 | 500.00 | 68,106.19 57,041 | 5,210.12 | 11,817.56 | 180.00 | | 41,224.08 41,404.08 | (960.00) | | | 1,751.20 | 175.12 | 163.45 | 128,627.73 |
| Constable, Precinct 1 | | 31,161.91 | 20 | | 31,161.91 | 1,200.00 | 375.00 | 720.00 | 16,500.00 | 49,956.91 32,362 | 3,821.70 | 8,732.47 | 90.00 | 6 | 8,906.16 8,996.16 | 14 | 7720 | 0.0191952 | 958.93 | 95.89 | × | 72,562.07 |
| Constable, Precinct 2 | | 31,161.91 | 2 | | 31,161.91 | 1,200,00 | 1,383.00 | 720.00 | 16,500.00 | 50,964.91 32,362 | 3,898.82 | 8,908.67 | 90.00 | 2 | 22,830.00 22,920.00 | (480.00) | 7720 | 0.0191952 | 978,28 | 97.83 | 2 | 87,768.50 |
| Constable, Precinct 3 | | 31,161.91 | 100 | | 31,161.91 | 1,200.00 | 5,142,00 | 720.00 | 16,500.00 | 54,723,91 32,362 | 4,186.38 | 9,565.74 | 90.00 | 1 | 14,911.68 15,001.68 | (480.00) | 7720 | 0.0191952 | 1,050.44 | 105.04 | 2 2 | 84,633.19 |
| Constable, Precinct 4 | | 31,161.91 | 90 | | 31,161.91 | 1,200.00 | 5,331.00 | 720.00 | 16,500.00 | 54,912.91 32,362 | 4,200.84 | 9,598.78 | 90.00 | 2 | 22,830.00 22,920.00 | (480.00) | 7720 | 0.0191952 | 1,054.07 | 105.41 | | 92,792.00 |
| Constable, Precinct 5 | | 31,161.91 | 30 | | 31,161.91 | 1,200.00 | 1,383.00 | 720.00 | 16,500.00 | 50,964.91 32,362 | 3,898.82 | 8,908.67 | 90.00 | 2 | 22,830.00 22,920.00 | (480.00) | 7720 | 0.0191952 | 978,28 | 97.83 | 2 | 87,768.50 |
| Constable, Precinct 6 | | 31,161.91 | 90 | | 31,161,91 | 1,200.00 | 5,037.00 | 720.00 | 16,500.00 | 54,618.91 32,362 | 4,178.35 | 9,547.39 | 90.00 | 2 | 22,830.00 22,920.00 | (480.00) | 7720 | 0.0191952 | 1,048.42 | 104.84 | 5 | 92,417.91 |

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| Employee | Hourly 2018 | 2017 Salaries | 0,0% | Additional | 2018 Stataries | Hazard | 2018 Loncevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2017 Salary, etc | FICA 0.0765 | Retirement 17.48% | Life Ins | ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate | Workers | Workers Comp 10% Incr | Unemployment 0_0024 | Total |
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| | | | | | | | 1 0 0 0 0 0 | | | | | | | 0.27 | 0.574.70 | (400.00) | 7700 | 0.0404050 | 4 55 4 05 | 455.40 | | 144 000 75 |
| Sheriff Chief Deputy | | 55,664,48 45,890.01 | | | 55,664 48 45,890.01 | 1,200.00 | 4,386.00 1,614.00 | 720.00 | 19,000.00 | 80,970,48 49,424.01 | 6,194.24 3,780.94 | 14,153,64 8,639.32 | 90.00 90.00 | 2 | 8,574.72 22,830.00 | (120,00) (480,00) | 7720 7720 | 0.0191952 | 1,554.25 948.71 | 155 42 94_87 | 118.62 | 111,692,75 85,926,46 |
| Investigator | | 40,281.30 | 140 | | 40,281.30 | 1,200.00 | 2,328.00 | 720.00 | 2,393,15 | 46,922.45 | 3,589.57 | 8,202,04 | 90.00 | G | 8,906.16 | 1.0 | 7720 | 0.0191952 | 900.69 | 90.07 | 112 61 | 68,813,59 |
| Lieutenant/InvestIgator | | 38,805,45 | 12 | | 38,805 45 | 1,200,00 | 1,320.00 | 720,00 | 2,308,01 | 44,353.46 | 3,393.04 | 7,752,98 | 90.00 90.00 | 3 | 8,574.72 22,830.00 | (120.00) (480.00) | 7720 7720 | 0.0191952 | 851,38 866.90 | 85,14 86,89 | 106.45 108.64 | 65,207,16 80,626,01 |
| Lieutenant/Investigator Lieutenant/Community Investigati | or. | 38,805_45 38,805_45 | 1.0 | | 38,805,45 38,805,45 | 1,200.00 | 2,517,00 2,496.00 | 720,00 720,00 | 2,023,74 | 45,266,19 45,529,46 | 3,462,86 3,483.00 | 7,912 53 7,958,55 | 90.00 | 2 | 22,830.00 | (480.00) | 7720 | 0.0191952 | 873.95 | 87.39 | 109.27 | 80,961.62 |
| Lieutenant/Investigator | | 38,805.45 | 100 | | 38,805,45 | 1,200,00 | 1,740,00 | 720,00 | 2,308,01 | 44,773 46 | 3,425.17 | 7,826,40 | 90,00 | 5 | 11,744 64 | (240.00) | 7720 | 0.0191952 | 859.44 | 85 94 | 107,46 | 68,912.50 |
| Patrol Captain | | 40,281,31 | 175 | | 40,281.31 | 1,200,00 | 1,383.00 | 720,00 | 2,393,15 | 45,977.46 | 3,517.28 | 8,036,86 | 90.00 | 2 | 22,830.00 | (480.00) | 7720 | 0 0191952 | 882,55 | 88,25 | 110.35 104.79 | 81,532,75 64,657 80 |
| Patrol Supervisor Patrol Supervisor | | 38,172_07 38,172_07 | 1.00 | | 38,172,07 38,172,07 | 1,200.00 1,200.00 | 1,299.00 2,916.00 | 720.00 | 2,271 47 2,271 47 | 43,662.54 45,279,54 | 3,340,18 3,463.88 | 7,632.21 7,914.86 | 90.00 90.00 | 6 | 8,906.16 14,911.68 | (480.00) | 7720 7720 | 0.0191952 | 838,11 869,15 | 83.81 86.92 | 104 79 | 72,724,70 |
| Transport Officer 01/01/15 | | 36,613,69 | 1.00 | | 36,613,69 | 1,200,00 | 543.00 | 720.00 | 2,181.56 | 41,258,25 | 3,156,26 | 7,211,94 | 90,00 | 6 | 8,906.16 | (400.00) | 7720 | 0 0191952 | 791.96 | 79.20 | 99 02 | 61,592,79 |
| Deputy | | 36,613.69 | (#) | | 36,613,69 | 1,200.00 | 711.00 | 720.00 | 2,181.56 | 41,426,25 | 3,169.11 | 7,241.31 | 90.00 | G | 8,906.16 | 620 | 7720 | 0.0191952 | 795.19 | 79.52 | 99.42 | 61,806,95 |
| Deputy Deputy | | 36,613,69 36,613,69 | | | 36,613,69 36,613,69 | 1,200.00 | 522.00 816.00 | 720,00 | 2,181 56 2,181 56 | 41,237,25 41,531,25 | 3,154,65 | 7,208,27 7,259,66 | 90.00 90,00 | 6 | 8,906.16 FALSE | FALSE | 7720 7720 | 0.0191952 0.0191952 | 791_56 797_20 | 79.16 79.72 | 98 97 99 67 | 61,566.01 53.034.65 |
| Deputy | | 36,613,69 | 1 | | 36,613,69 | 1,200.00 | 984.00 | 720.00 | 2,181.56 | 41,699.25 | 3,189.99 | 7,289.03 | 90.00 | 3 | 8,574.72 | (120,00) | 7720 | 0.0191952 | 800.43 | 80.04 | 100.08 | 61,823.54 |
| Deputy | | 36,613.69 | | | 36,613,69 | 1,200.00 | 900.00 | 720.00 | 2,181 56 | 41,615,25 | 3,183,57 | 7,274,35 | 90.00 | 3 | 8,574_72 | (120,00) | 7720 | 0.0191952 | 798.81 | 79,88 | 99,88 | 61,716.45 |
| Deputy | | 36,613.69 36,613.69 | ÷ | | 36,613,69 36,613,69 | 1,200.00 | 753,00 396,00 | 720,00 | 2,181.56 2,181.56 | 41,468,25 41,111,25 | 3,172.32 3,145.01 | 7,248,65 | 90,00 | 5 6 | 11,744.64 8,906.16 | (240,00) | 7720 7720 | 0.0191952 0.0191952 | 795.99 789.14 | 79.60 78.91 | 99.52 98.67 | 64,698 98 61,405.39 |
| Deputy Deputy | | 36,613,69 | 2.45 | | 36,613,69 | 1.200.00 | 312.00 | 720,00 | 2,181,56 | 41,111,25 | 3,138,58 | 7,171.56 | 90.00 | 6 | 8,906.16 | | 7720 | 0.0191952 | 787.53 | 78,75 | 98.47 | 61,298,30 |
| Deputy | | 36,613.69 | | | 36,613.69 | 1,200,00 | 774.00 | 720 00 | 2,181,56 | 41,489,25 | 3,173,93 | 7,252,32 | 90,00 | | FALSE | FALSE | 7720 | 0.0191952 | 796,40 | 79,64 | 99.57 | 52,981,11 |
| Admin Assistant | | 38,920.79 | | | 38,920.79 | | 2,391.00 | | | 41,311,79 38,435,88 | 3,160,35 | 7,221.30 6,718,59 | 90,00 | 4 | 18,394,08 8,574,72 | (480.00) (120.00) | 7720 7720 | 0.0191952 0.0191952 | 792.99 737.79 | 79_30 73.78 | 99_15 92_25 | 71,148,96 57.663.35 |
| Secretary Chief Dispatcher | | 33,713.88 38,920.79 | | | 33,713.88 38,920.79 | | 4,722.00 | 720 00 | 2,245,43 | 38,435.68 | 2,940,34 | 7,706.62 | 90.00 | 3 | 8,574.72 | (120.00) | 7720 | 0.0191952 | 846.28 | 84.63 | 92.25 | 64,869,03 |
| Dispatcher | | 31,189.22 | 2 | | 31,189 22 | | 627,00 | 120 00 | 1,799,38 | 33,615,60 | 2,571,59 | 5,876,01 | 90,00 | 6 | 8,906,16 | | 7720 | 0.0191952 | 645 26 | 64_53 | 80,68 | 51,849.82 |
| Dispatcher | | 31,189.22 | 2.0 | | 31,189 22 | | 816.00 | | 1,799.38 | 33,804.60 | 2,586.05 | 5,909.04 | 90.00 | 3 | 8,574.72 | (120.00) | 7720 | 0.0191952 | 648.89 | 64.89 | 81 13 | 51,759,32 |
| Dispatcher Dispatcher | | 31,189.22 31,189.22 | 20 | | 31,189,22 31,189,22 | | 417.00 627.00 | | 1,799,38 1,799,38 | 33,405,60 33,615,60 | 2,555,53 2,571,59 | 5,839,30 5,876,01 | 90,00 90,00 | 6 2 | 8,906,16 22,830,00 | (480,00) | 7720 7720 | 0.0191952 | 641.23 645.26 | 64.12 64.53 | 80 17 80 68 | 51,582,11 |
| Dispalcher | | 31,189.22 | | | 31,189.22 | | 1,572.00 | | 1,799,38 | 34,560.60 | 2,643.89 | 6,041,19 | 90 00 | 3 | 8,574.72 | (120.00) | 7720 | 0.0191952 | 663.40 | 66.34 | 82,95 | 52,723,08 |
| | | | | | | | | | | | 109 | | | | | | | | | 10.01 | | 10 000 11 |
| Dispatcher-GF 25% Dispatcher-Fund 011 75% | | 7,797,31 23,391.92 | 120 | | 7,797.31 23,391.92 | | 93.75 281.25 | | 449_84 1,349_53 | 8,340,90 25,022.70 | 638.08 1,914.24 | 1,457.99 4,373.97 | 22,50 67,50 | | 2,226,54 6,679.62 | | 7720 7720 | 0.0191952 0.0191952 | 160.11 480.32 | 16.01 48.03 | 20.02 60.05 | 12,882,14 38,646.43 |
| Total Dispatcher | | 31,189.22 | 64.0 | | 31,189.22 | 3 C | 375.00 | 2.00 | 1,799,38 | 33,363.60 | 2,552.32 | 5,831.98 | 90.00 | 6 | 8,906.16 | | 1120 | 0.0101002 | 640.42 | 64.04 | 80.07 | 51,528.57 |
| | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| Extra Help | | 6,000.00 | | | 6,000.00 | | | | | 6,000.00 | 459.00 | 1,048.80 | | | | | 7720 | 0.0191952 | 115.17 | 11.52 | 14.40 | 7,648,89 |
| Reserve Deputies W/C | | | | | 181 | | | | | 2.83 | 0.000 | | | | | | 7720 7720 | 0.0191952 0.0191952 | 1,000.00 | 100.00 | = | 1,100,00 |
| | | 6,000.00 1,061,118.81 | | 5 | 6,000.00 1,061,118.81 | 24,000.00 | 42,177.75 | 15,120.00 Travel | 70,784.75 | 1,213,201.31 | 459.00 92,809.90 | 1,048.80 212,067.59 | 2,542.50 | | 321,924.78 324 467 28 | (4,800.00) | | | | | 14.40 2,717.35 | |
| Reserve Deputies W/C | | | 3 | ŝ | 15 | 24,000.00 | | 15,120.00 Travel Holiday Pay | 70,784.75 19,000 00 51,784.75 | 2.83 | 0.000 | | 2,542.50 | | 321,924.78 324,467.28 | (4,800.00) | | | 1,000.00 | 100.00 | = | 1,100,00 |
| Reserve Deputies W/C | | | 35 | ŝ | 15 | 24,000.00 | | Travel | 19,000.00 | 1,213,201.31 | 0.000 | | 2,542.50 | | | (4,800.00) | | | 1,000.00 | 100.00 | = | 1,100,00 |
| Reserve Deputies W/C | | | | ÷ | 15 | 24,000.00 1,200.00 | | Travel | 19,000.00 | 1,213,201.31 | 0.000 | | 2,542.50 90,00 | 6 | | (4,800.00) | | | 1,000.00 | 100.00 | = | 1,100,00 |
| Reserve Deputies W/C Total Sheriff | | 1,061,118.81 | 30 20 | 8 | 1,061,118.81 | | | Travel | 19,000.00 51,784.75 | 1,213,201.31 1,079,119 | 92,809.90 | 212,067.59 | | 6 | 324,467.28 | (4,800.00) | 7720 | 0.0191952 | 1,000.00 24,287.69 | 100.00 2,428.77 | 2,717.35 | 1,100,00 1,871,979.89 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 | | 1,061,118.81 36,613,69 | * | ŝ | 1,061,118.81 36,613,69 | 1,200.00 | | Travel Holiday Pay | 19,000.00 51,784.75 | 1,213,201.31 1,079,119 39,781.39 | 92,809.90 3,043.28 | 212,067.59 6,953.79 | 90 00 | 6 | 324,467.28 8,906.16 | - | 7720 7720 | 0.0191952 | 1,000.00 24,287.69 763.61 | 100.00 2,428.77 76 ₋ 36 | 2,717.35 95.48 | 1,100,00 1,871,979.89 59,710,06 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator | | 1,061,118.81 36,613,69 41,735,67 | 25 24 | ž | 1,061,118.81 36,613.69 41,735.67 | 1,200.00 | 5,562.00 | Travel | 19,000.00 51,784.75 1,967.70 | 1,213,201.31 1,079,119 39,781.39 49,217.67 | 92,809.90 3,043.28 3,765.15 | 212,057.59 6,953.79 8,603.25 | 90,00 | 6 | 324,467.28 8,906.16 8,574.72 | (120.00) | 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 | 100.00 2,428.77 76,36 94.47 | 2,717.35 95_48 118_12 | 1,100,00 1,871,979.89 59,710,06 71,408.13 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator | | 1,061,118.81 36,613.69 41,735,67 32,938,17 | 8 | ŝ | 1,061,118.81 36,613,69 41,735,67 32,938,17 | 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100,00 | Travel Holiday Pay | 19,000.00 51,784.75 1,967.70 1,969.51 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 | 3 ,043.28 3,765.15 3,152.39 | 212,057.59 6,953.79 8,603.25 7,203,10 | 90 00 90 00 90 00 | 6 3 4 | 324,467.28 8,906.16 8,574.72 22,830.00 | - (120.00) (480.00) | 7720 7720 7720 7720 7720 | 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 | 100.00 2,428.77 76.36 94.47 79,10 | 2,717.35 95.48 | 1,100,00 1,871,979.89 59,710,06 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator | | 1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 | al and a | ŝ | 1,061,118.81 36,613,69 41,735.67 32,938.17 32,023.44 32,023.44 | 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 | 5,562.00 5,100.00 2,769.00 1,383.00 | Travel Holiday Pay | 19,000,00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 | 92,809.90 3,043.28 3,765.15 3,765.15 2,900.05 2,794.02 | 8,603,25 7,203,10 6,826,52 6,384,25 | 90,00 90,00 90,00 90,00 90,00 | 2 4 4 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 | (120.00) (480.00) (480.00) (480.00) | 7720 7720 7720 7720 7720 7720 7720 | 0,0191952 0,0191952 0,0191952 0,0191952 0,0191952 0,0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 | 100.00 2,428.77 76.36 94.47 79,10 72.77 70.11 | 95,48 95,48 118,12 98,90 90,98 87,66 | 1,100.00 1,871,979.89 59,710.06 71,408.13 75,452.16 66,811.26 65,044.37 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor | | 1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 | and a second | ŝ | 1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 | 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 | 5,562,00 5,100,00 2,769,00 1,383,00 3,000,00 | Travel Holiday Pay | 19,000.00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74 1,916,74 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,140,18 | 92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794,02 2,917.72 | 8,603,25 7,203,10 6,384,25 6,384,25 6,666,90 | 90,00 90,00 90,00 90,00 90,00 90,00 | 2 4 4 2 | 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 | (120.00) (480.00) (480.00) (480.00) (480.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 | 100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21 | 95,48 118,12 98,90 90,98 87,66 91,54 | 1,100.00 1,871,979.89 59,710.06 71,408.13 75,452.16 66,811.26 65,044.37 71,541.66 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 | an a | 914 73 | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 | 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 | 5,562.00 5,100,00 2,769,00 1,383.00 3,000,00 3,588.00 | Travel Holiday Pay | 19,000.00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74 1,916,74 | 1,213,201.31 1,079,119 39,781.39 49,217 67 41,207 68 37,909,18 36,523.18 36,140,18 38,726,18 | 92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 | 212,067.59 6,953.79 8,603.25 7,203,10 6,626.52 6,364.25 6,666.90 6,769,69 | 90,00 90,00 90,00 90,00 90,00 90,00 | 2 4 4 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,630.00 22,630.00 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 | 100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21 74.34 | 2,717.35 95,48 118.12 98,90 90,98 87,66 91,54 92,95 | 1,100,00 1,871,979,89 59,710,06 71,406.13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor | | 1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 | an a | 914,73 | 1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 | 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 | 5,562,00 5,100,00 2,769,00 1,383,00 3,000,00 | Travel Holiday Pay | 19,000.00 51,784,75 1,967,70 1,969,51 1,916,74 1,916,74 1,916,74 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,140,18 | 92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794,02 2,917.72 | 8,603,25 7,203,10 6,384,25 6,384,25 6,666,90 | 90,00 90,00 90,00 90,00 90,00 90,00 | 2 4 4 2 2 | 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000,00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753,10 666.64 | 100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21 74.34 75.31 66.68 | 95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 | 1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 58,680,39 53,415,80 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer | | 1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.4432,023.44 32,023.44 32,023.4432,024,024,024,024,024,024,024,024,024,02 | A sea a s | 914 73 | 1,061,118.81 36,613,69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,020,024,026 32,026,026 33,026,026 34,026,026 34,026,026,026 34,026,026,026,026,026,026,026,026,026,026 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00 | Travel Holiday Pay | 19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,659.82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233,66 34,844,00 35,978.00 | 92,809,90 3,043,28 3,765,15 3,152,39 2,900,05 2,794,02 2,917,72 2,962,71 3,001,38 2,665,57 2,752,32 | 8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,625,2 6,384,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 | 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 | 2 4 2 2 3 6 2 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 22,830.00 8,574.72 28,30.00 8,574.72 8,906.16 22,830.00 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 753.10 668.84 690.61 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 650.06 | 95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35 | 1,100,00 1,871,979,89 59,710,06 71,406,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 56,680,39 53,415,80 68,785,28 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 | (b) X House H House House H | 914 73 | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100,00 2,769,00 3,000,00 3,588,00 3,128,00 564,00 879,00 | Travel Holiday Pay | 19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,669.82 1,869.82 1,869.82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233.68 34,844.00 35,978.00 35,578.00 | 92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689.66 | 8,603,25 7,203,10 6,626,52 6,686,90 6,769,69 6,858,05 6,090,73 6,288,95 6,145,79 | 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 | 2 4 4 2 2 3 6 2 2 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 25,754.72 8,906.16 22,830.00 22,830.00 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (480.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 753.10 668.84 690.61 674.89 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49 | 2,717.35 95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38 | 1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,416,80 68,785,28 67,741,21 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer | | 1,061,118.81 36,613.69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.4432,023.44 32,023.44 32,023.4432,024,024,024,024,024,024,024,024,024,02 | 16 X Bread H for a web H rea | 914,73 | 1,061,118.81 36,613,69 41,735.67 32,938.17 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,023.44 32,020,024,026 32,026,026 33,026,026 34,026,026 34,026,026,026 34,026,026,026,026,026,026,026,026,026,026 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00 | Travel Holiday Pay | 19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,659.82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,728,18 39,233,66 34,844,00 35,978.00 | 92,809,90 3,043,28 3,765,15 3,152,39 2,900,05 2,794,02 2,917,72 2,962,71 3,001,38 2,665,57 2,752,32 | 8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,625,2 6,384,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 | 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 | 2 4 2 2 3 6 2 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 22,830.00 8,574.72 28,30.00 8,574.72 8,906.16 22,830.00 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 753.10 668.84 690.61 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 650.06 | 95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38 84.03 | 1,100,00 1,871,979,89 59,710,06 71,406,13 75,452,16 65,044,37 71,541,66 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 | and the second second second second second | 914.73 | 1,061,118.81 36,613,69 41,735.67 32,938.17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,588.00 564.00 879.00 732.00 732.00 396.00 | Travel Holiday Pay | 19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,523.18 36,726,18 39,233.66 34,844.00 35,159.00 35,012.00 35,012.00 35,012.00 | 92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689,66 2,678.42 2,678.42 2,678.42 | 8,603,25 7,203,10 6,626,52 6,364,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 6,145,79 6,120,10 6,120,10 6,126,136 | 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 | 24422362226 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 5,754.72 8,906.16 7,4152 8,906.16 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) FALSE | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753.10 668.84 690.61 674.89 672.06 672.06 665.61 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 74.34 75.31 66.88 69.06 67.49 67.21 67.21 67.21 67.21 65.56 | 2,717.35 95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38 84.03 84.03 83.22 | 1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,255,47 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | (b) South H for a met if the a met if the action | 914,73 | 1,061,118.81 36,613,69 41,735.67 32,938.17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100,00 2,769,00 1,383.00 3,000,00 3,588.00 3,128.00 554.00 1,698.00 879.00 732.00 732.00 732.00 2,560.00 | Travel Holiday Pay | 19,000,00 51,784,75 1,967,70 1,967,70 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,51 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,120,768 37,909.18 36,140,18 38,728,18 39,233,68 34,844,00 35,978,00 35,978,00 35,978,00 35,012,00 35,012,00 35,012,00 35,012,00 35,012,00 35,012,00 36,860,00 | 92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689.66 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,677.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,678.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 2,778.42 3,778.42 3,778.42 3,778.42 3,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4,778.42 4, | 8,603,25 7,203,10 6,826,52 6,384,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 6,145,79 6,120,10 6,120,10 6,061,38 6,443,13 | 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 | 244223622262 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 5,74.72 22,830.00 22,830.00 22,830.00 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) FALSE (480.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000,00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753,10 668.64 690.61 674.89 672.06 665.61 707.54 | 100.00 2,428.77 76,36 94.47 79,10 72.77 70.11 73.21 74.34 75.31 66,88 69.06 67.49 67.21 67.21 66,56 67.49 67.21 67.21 67.21 67.21 | 2,717.35 95.48 118.12 98.90 90.98 91.54 92.95 94.16 83.63 86.35 84.38 84.03 84.03 84.03 83.22 88.46 | 1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,295,47 69,909,67 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 | | 914.73 | 1,061,118.81 36,613,69 41,735.67 32,938.17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,588.00 564.00 879.00 732.00 732.00 396.00 | Travel Holiday Pay | 19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,969.51 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,523.18 36,523.18 36,726,18 39,233.66 34,844.00 35,159.00 35,012.00 35,012.00 35,012.00 | 92,809.90 3,043.28 3,765.15 3,152.39 2,900.05 2,794.02 2,917,72 2,962,71 3,001.38 2,665.57 2,752.32 2,689,66 2,678.42 2,678.42 2,678.42 | 8,603,25 7,203,10 6,626,52 6,364,25 6,666,90 6,769,69 6,856,05 6,090,73 6,288,95 6,145,79 6,120,10 6,120,10 6,126,136 | 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 | 24422362226 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 5,754.72 8,906.16 7,4152 8,906.16 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) FALSE | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 753,10 668.84 690.61 674.89 672.06 672.06 665.61 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 74.34 75.31 66.88 69.06 67.49 67.21 67.21 67.21 67.21 65.56 | 2,717.35 95.48 118.12 98.90 90.98 87.66 91.54 92.95 94.16 83.63 86.35 84.38 84.03 84.03 83.22 | 1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,255,47 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jaller upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | and a state in the state of the state of | 914.73 | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 | 5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,588.00 3,126.00 564.00 1,698.00 879.00 732.00 732.00 732.00 396.00 2,580.00 3,021.00 2,895.00 | Travel Holiday Pay | 19,000,00 51,784,75 1,967,70 1,967,70 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,916,74 1,969,85 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 1,869,82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,728.78 39,233.68 34,844.00 35,978.00 35,159.00 35,159.00 35,159.00 35,012.00 35,012.00 35,012.00 35,012.00 36,866.00 37,301.00 34,866.00 | 92,809,90 3,043,28 3,765,15 3,152,39 2,900,05 2,794,02 2,962,71 3,001,38 2,665,57 2,752,32 2,669,66 2,678,42 2,678,42 2,6678,42 2,678,42 2,667,42 2,662,71 2,843,89 2,665,17 | 8,603,25 7,203,10 6,953,79 8,603,25 7,203,10 6,769,69 6,769,69 6,769,69 6,866,00 6,769,69 6,866,05 6,090,73 6,288,95 6,145,79 6,120,10 6,061,38 6,443,13 6,520,21 6,498,19 6,094,40 | 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 | 2442236222623 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 FALSE 22,830.00 8,574.72 28,906.16 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 763.10 668.84 690.61 674.99 672.06 665.61 707.54 716.00 713.58 668.24 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 859.06 67.49 67.21 67.21 66.56 70.75 71.60 71.36 66.92 | 95,48 118,12 98,90 90,98 67,66 91,54 92,95 94,16 83,63 86,35 84,38 84,03 84,03 84,03 83,22 88,46 89,52 89,22 83,68 | 1,100,00 1,871,979,89 59,710,06 71,406,13 75,452,16 66,811,26 65,044,37 71,541,66 72,291,25 56,680,39 53,415,80 68,785,28 67,741,21 67,553,81 53,629,97 44,295,47 69,909,67 56,216,58 56,216,58 55,343,57 |
| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | an anna a sua di far a sub di farang | 914,73 | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,203,44 32,203,44 32,203,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 | 5,562.00 5,100.00 2,769.00 1,383.00 3,080.00 3,588.00 3,588.00 1,698.00 879.00 732.00 732.00 396.00 2,580.00 3,021.00 2,895.00 | Travel Holiday Pay | 19,000.00 51,784.75 1,967.70 1,969.51 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,969.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 | 1,213,201.31 1,079,119 39,781.39 49,217.67 41,207.68 37,909.18 36,523.18 36,728,18 39,233,66 34,844.00 35,978.00 35,012.00 35,012.00 35,012.00 36,012.00 36,012.00 36,012.00 37,175.00 34,865.00 35,201.00 | 92,809,90 3,043,28 3,765,16 3,152,39 2,900,05 2,794,02 2,917,72 2,962,71 3,001,38 2,665,57 2,752,32 2,669,66 2,678,42 2,678,42 2,652,71 2,819,79 2,853,53 2,843,89 2,667,17 2,828,83 | 8,603,25 7,203,10 6,826,52 6,364,25 6,866,90 6,856,05 6,090,73 6,268,95 6,145,79 6,120,10 6,120,10 6,120,10 6,136 6,443,13 6,520,21 6,498,19 | 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 90,00 | 24422362226 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 22,830.00 22,830.00 8,906.18 22,830.00 8,574.72 | (120,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (480,00) (120,00) (120,00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732,11 743.40 668.84 690.61 674.89 672.06 6672.06 665.61 707.54 716.00 713.58 663.24 675.69 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49 67.21 67.21 67.21 67.21 67.57 | 95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35 84,03 84,03 84,03 83,22 88,46 89,52 89,22 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 89,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,52 80,50 | 1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 56,680,39 53,418,80 68,785,28 67,741,21 67,553,81 53,622,97 44,295,47 69,909,67 55,216,58 56,055,96 53,443,57 59,878,43 |
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| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer | 15 18 | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | (b) X Struct H Star is and H star is some in star | 914.73 | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,101,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 1,200.00 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| Reserve Deputies W/C Total Sheriff Mental Health Officer-Fund 221 Jail Administrator Lieutenant/Jail Administrator Sergeant/Shift Supervisor Sergeant/Shift Supervisor Sergeant/Shift Supervisor Jailer upgraded Lt 01/18 Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer Jailer | 15 18 | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | | | 1,061,118.81 36,613,69 41,735,67 32,938,17 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,023,44 32,101,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 31,210,18 | 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 1,200,00 | 5,562.00 5,100.00 2,769.00 1,383.00 3,000.00 3,126.00 564.00 732.00 732.00 732.00 732.00 3,021.00 2,580.00 2,580.00 3,021.00 2,895.00 921.00 | Travel Holiday Pay 720,00 | 19,000.00 51,784.75 1,967.70 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,916.74 1,969.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 1,869.82 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6,498.19 6,094.40 6,153.13 | 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 | 24422362226 | 324,467.28 8,906.16 8,574.72 22,830.00 18,394.08 18,394.08 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 22,830.00 8,906.16 FALSE 22,830.00 8,574.72 8,574.72 8,574.72 8,906.16 14,911.68 | (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (480.00) (120.00) (120.00) (120.00) | 7720 7720 7720 7720 7720 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 0.0191952 | 1,000.00 24,287.69 763.61 944.74 790.99 727.68 701.07 732.11 743.40 668.84 690.61 674.89 672.06 665.61 707.54 716.00 713.58 666.24 716.00 713.58 | 100.00 2,428.77 76.36 94.47 79.10 72.77 70.11 73.21 74.34 75.31 66.88 69.06 67.49 67.21 66.56 77.160 71.36 66.92 67.57 207.86 | 2,717.35 95,48 118,12 98,90 90,98 87,66 91,54 92,95 94,16 83,63 86,35 84,38 84,43 83,22 88,46 89,52 89,22 83,68 84,48 259,89 | 1,100,00 1,871,979,89 59,710,06 71,408,13 75,452,16 66,811,26 65,044,37 71,541,68 72,291,25 58,680,39 53,416,80 67,755,81 53,629,97 44,295,47 69,909,67 56,218,58 56,055,96 53,443,57 59,878,43 119,117,23 |

| Employee Position | Hourly 2018 | 2017 Salarles | 0.0% Increase | Additional Increases | 2018 Salartes | Hazard Duty | 2018 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2017 Salary, etc | FICA 0.0785 | Retirement 17.48% | Life Ins | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Gode | W/C Rate | Workers Comp | Workers Comp 10% Incr | Unemployment 0.0024 | Total |
|--------------------------------------------------------|----------------|-------------------------------|------------------|-------------------------|-------------------------------|----------------|-----------------------|-------------------------|------------------------------|----------------------------------|------------------------|------------------------------|------------------------|-------------|--------------------------------------------|--------------------------|--------------|------------------------|--------------------|--------------------------|------------------------|--------------------------------|
| Secretary | | 33,713,88 | 8 | | 33,713,88 | | 375.00 | | | 34,088.88 | 2,607.80 | 5,958,74 | 90,00 | 6 | 8,906,16 | 5 | 8810 | 0,0032419 | 110.51 | 11.05 | 81,81 | 51,854.95 |
| Total DPS | | 33,713.88 | × | 3 | 33,713.88 | 8 2 | 375.00 | * | | 34,088.88 33,713.88 | 2,607.80 | 5,958.74 | 90.00 | | 8,906.16 8,996 16 | | | | 110.51 | 11.05 | 81.81 | 51,854.95 |
| Emergency Management Coord Technician | linator | 44,530.56 | 8 | | 44,530.56 | | | 720,00 | 16,500.00 | 61,750.56 | 4,723.92 | | | | FALSE | FALSE | 7720 7720 | 0.0191952 0.0191952 | 1,185,32 | 118.53 | 148,20 | 67,926.53 |
| Technician - Newton County Extra Help | | 9,147.30 12,500.00 | 1 | | 9,147.30 12,500.00 | | | 720,00 | 3,750.00 | 13,617,30 12,500.00 | 1,041.72 956.25 | 2,185.00 | | | | | 8810 8810 | 0.0032419 | 44,15 40,52 | 4.41 4.05 | 32,68 30.00 | 14,740.26 15,715.83 |
| Total Emergency Manageme | ent | 66,177.86 | e. | | 66,177.86 | 5 | ×. | 1,440.00 | 20,250.00 | 87,867.86 53,678 | 6,721.89 | 2,185.00 | a. | | 10 | 2 | | | 1,269.99 | 127.00 | 210,88 | 98,382.62 |
| County Extension Agent - Agl | | 13,862.13 | × | | 13,862.13 | | | | 4,300.00 | 18,162.13 | 1,389,40 | 20 | | | | | 8810 | 0.0032419 | 58.88 | 5.89 | 43.59 | 19,659.89 |
| County Extension Agent - FSC Secretary | | 13,862,13 30,640,39 | | | 13,862.13 30,640.39 | | 270.00 | | 4,300.00 | 18,162.13 30,910.39 | 1,389.40 2,364.64 | 5,403,14 | 90.00 | 6 | 8,906.16 | | 8810 8810 | 0.0032419 0.0032419 | 58.88 100.21 | 5.89 10.02 | 43.59 74.18 | 19,659,89 47,858,74 |
| Total Extensions | | 58,364.65 | | 5 | 58,364.65 | | 270.00 | | 8,600.00 | 67,234.65 58,365 | 5,143,45 | 5,403.14 | 90.00 | u | 8,906.16 8,996.16 | 2 | 0070 | 0.0002410 | 217.97 | 21.80 | 161.35 | 87,178.52 |
| Systems Administrator FT 2008 Total Data Processing | | 38,920.79 38,920.79 | 2 8 | 2 | 38,920.79 38,920.79 | 1,65 | 1,572.00 1,572.00 | 720.00 720.00 | E | 41,212.79 41,212.79 38,921 | 3,152.78 3,152.78 | 7,204.00 7,204.00 | 90.00 90.00 | 4 | 18,394.08 18,394.08 18,484.08 | (480.00) (480.00) | 8810 | 0.0032419 | 133.61 133.61 | 13.36 13.36 | 98.91 98.91 | 70,299.52 70,299.52 |
| Justice of the Peace, Precinct 1 | | 46,204.64 | | | 46,204.64 | | 5,919.00 | 720.00 | 6,500.00 | 59,343.64 | 4,539.79 | 10,373.27 | 90.00 | 3 | 8,574,72 | (120.00) | 8810 | 0.0032419 | 192.38 | 19.24 | | 83,133.04 |
| Clerk | | 33,713,88 | | | 33,713.88 | | 6,024.00 | 120.00 | 0,000,00 | 39,737.68 | 3,039,95 | 6,946.18 | 90.00 | 3 | 8,574.72 | (120.00) | 8810 | 0.0032419 | 128.82 | 12.88 | 95,37 | 58,625,81 |
| Total J.P. 1 | | 79,918.52 | 21 | 8 | 79,918.52 | 121 | 11,943.00 | 720.00 | 6,500.00 | 99,081.52 79,919 | 7,579.74 | 17,319.45 | 180.00 | | 17,149.44 17,329.44 | (240.00) | | | 321.21 | 32.12 | 95.37 | 141,758.85 |
| Justice of the Peace, Precinct 2 | | 46,204.64 | 20 | | 46,204.64 | | 4,911.00 | 720.00 | 6,500.00 | 58,335.64 | 4,462.68 | 10,197.07 | 90.00 | 4 | 18,394_08 | (480.00) | 8810 | 0.0032419 | 189.12 | 18,91 | | 91,687.49 |
| Clerk Total J.P. 2 | | 33,713.88 79,918.52 | 10 20 | | 33,713.88 79,918.52 | 20 | 2,706.00 7,617.00 | 720.00 | 6,500.00 | 36,419.88 94,755.52 | 2,786.12 7,248.80 | 6,366.20 16,563.26 | 90.00 180.00 | 2 | 22,830.00 41,224.08 | (480.00) (960.00) | 6810 | 0.0032419 | 118.07 307.18 | 11.81 30.72 | 67.41 87.41 | 68,709.48 160,396.97 |
| | | | | | | | | | | 79,919 | | | | | 41,404.08 | | | | | | | |
| Justice of the Peace, Precinct 3 | | 46,204.64 | ÷2 | | 46,204.64 | | 3,105.00 | 720.00 | 6,500.00 | 56,529.64 | 4,324.52 | 9,881.38 | 90,00 | 2 | 22,830.00 | (480.00) | 8810 | 0.0032419 | 183 26 | 10.33 | 5.07 | 93,857.13 |
| Clerk Total J.P. 3 | | 33,713,88 79.918.52 | 24 | | 33,713,88 79,918.52 | | 3,357.00 6,462.00 | 720.00 | 6,500.00 | 37,070.88 93,600,52 | 2,835.92 7,160.44 | 6,479.99 16,361.37 | 90.00 180.00 | 3 | 8,574.72 31,404.72 | (120.00) (600.00) | 8810 | 0.0032419 | 120,18 303,44 | 12,02 30,34 | 88.97 88,97 | 55,272.68 149,129.80 |
| Fotal J.P. 3 | | 19,910.52 | - | - | 19,910.02 | | 6,402.00 | 120.00 | 6,500.00 | 79,919 | 1,100,44 | 10,301.37 | 100.00 | | 31,584.72 | (000.00) | | | 303,44 | 333.78 | 00'91 | 145,128.00 |
| Justice of the Peace, Precinct 4 | | 46,204.64 | 21 | | 46,204.64 | | 879.00 | 720.00 | 6,500.00 | 54,303.64 | 4,154.23 | 9,492.28 | 90.00 | 3 | 8,574.72 | (120.00) | 8810 | 0.0032419 | 176.04 | 17.60 | 122 | 76,808.51 |
| Clerk Total J.P. 4 | | 33,713.68 79,918.52 | 83 +2 | | 33,713.88 79,918.52 | | 879.00 1.758.00 | 720.00 | 6,500,00 | 34,592,88 88,896,52 | 2,646.36 6,800,58 | 6,046.84 15,539.11 | 90.00 180.00 | 3 | 8,574.72 17,149.44 | (120.00) (240.00) | 8810 | 0.0032419 | 112.15 288.19 | 11.21 28.82 | 83.02 83.02 | 52,157.17 128,965.69 |
| | | 10,010102 | | | 10,010.02 | | 1,100.00 | 120.00 | 0,000.00 | 79,919 | 0,000,00 | 10,000.11 | 100.00 | | 17,329.44 | [240.00] | | | 200010 | LUIUL | 00.02 | 120,000,00 |
| Justice of the Peace, Precinct 5 | | 46,204.64 | | | 46,204.64 | | 3,903.00 | 720.00 | 6,500.00 | 57,327.64 | 4,385.56 | 10,020.87 | 90.00 | 2 | 22,830.00 | (480.00) | 8810 | 0.0032419 | 185.85 | 18,58 | 2.80 | 94,858.51 |
| Clerk Total J.P. 5 | | 33,713.88 79,918.52 | | | 33,713,88 79,918.52 | | 3,651,00 7,554,00 | 720,00 | 6,500.00 | 37,364.88 94,692.52 | 2,858.41 7,243.98 | 6,531.38 16,552.25 | 90.00 180.00 | 3 | 8,574.72 31,404.72 | (120.00) (600.00) | 8810 | 0,0032419 | 121.13 306.98 | 12.11 30.70 | 89.68 89,68 | 55,642.31 150,500.82 |
| 10ten 0.r. 0 | | | | | | | 1,339,00 | 720,00 | 0,000.00 | 79,919 | | 10,032.23 | | | 31,584 72 | [000.00] | | | | | 65,00 | |
| Justice of the Peace, Precinct 6 | | 46,204.64 | | | 46,204.64 | | 2,895.00 | 720.00 | 6,500.00 | 56,319.64 | 4,308.45 | 9,844.67 | 90,00 | - <u>1</u> | 14,911.68 | (480.00) | 8810 | 0.0032419 | 182,58 | 18.26 | 1.25 | 85,675,28 |
| Clerk Total J.P. B | | 33,713.88 79,918.52 | 2 | * | 33,713.88 79,918.52 | 362 | 2,538.00 5,433.00 | 720.00 | 6,500.00 | 36,251.88 92,571.52 79,919 | 2,773.27 7,081.72 | 6,336.83 16,181.50 | 90.00 180.00 | 1 | 14,911 68 29,823.36 30,003 36 | (480.00) (960.00) | 8810 | 0.0032419 | 117.52 300.10 | 11.75 30.01 | 87.00 87.00 | 60,579.94 148,255.22 |
| Total General Fund Total Fund 29 | | 4,646,829.17 21,118.25 | 5 | 19,069.01 = | 4,665,898.18 21,118.25 | 54,000.00 | 278,213,25 | 36,720.00 | 321,025.28 | 5,355,856.70 21,118.25 | 409,570.04 1,615.55 | 881,754.15 3,691.47 | 10,428.34 38.25 | × | 1,776,386,22 | (35,520.00) | | | 57,547.51 60.88 | 5,754.75 6,09 | 10,110.07 50.68 | 8,607,407.79 26,581.17 |
| Total Fund 70 Total Fund 071-DJ | | 2,452.79 20,892.00 | 2 | (2,452.79) | 20 802 00 | | | 755 | 43 | 20 000 00 | 1 508 04 | 0.000 | 1 | - | 5 | 2 | | | 21 | 6.77 | 50,14 | 20 200 90 |
|) otal 1-010 071-123 | | ∡0,69x.00 | | ž | 20,892.00 | | - | 1 m 2 | | 20,692.00 | 1,598.24 | 3,651.92 | | - | | | | | 67.73 | D.77 | 59.14 | 26,266.80 |

| Employee Position Extra Help - Jail Overime for Jailers - Jail Total Jail Department Dispatcher 75% Extra Help - SO Total Law Enforcement Total Prisoner Relmbursement | Hourly 2018 | 2017 Salaries 10,000,00 60,000,00 23,391,92 60,000,00 83,391,92 153,391,92 | 0.0% Increase | Additional Increases | 2018 Salaries 10,000,00 60,000,00 23,331,92 60,000,00 83,391,92 153,391,92 | Hazard Duty | 2018 Longevitty Pmt 281.25 281.25 281.25 281.25 | Celi Phone Aliowance | Travel and/or Holiday Pay 1,349.53 183.00 1,532.53 1,532.53 | Total 2017 Salary, etc 10,000,00 60,000,00 25,022,70 60,183,00 85,205,70 155,205,70 | FICA 0.0765 765.00 4,590.00 5,355.00 1,914.24 4,604.00 6,518.24 11,873.24 | Retirement 17.48% 10,488,00 10,488,00 4,373,97 10,519,99 14,893,96 25,381.96 | | Ins Code | Annual Insurance Premium 6,679,62 6,679.62 6,679.62 | Employee Contribution | W/C Code 7720 7720 | W/C Rate 0.0191952 0.0191952 0.0191952 | Workers Comp 191,95 1,151,71 1,343,67 480,32 1,155,23 1,635,54 2,979,21 | Workers Comp 10% Incr 19,20 115,17 134,37 48,03 115,52 163,55 297,92 | Unemployment 0,0024 24,00 144,00 60,05 144,44 204,49 372,49 | Total 11,000,15 76,488,89 87,489,03 38,646,43 76,722,18 115,368,60 202,857,64 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|
| Courthouse Security Bailiff & Security Officer Bailiff & Security Officer Extra Help Total Courthouse Security | | 37,257.32 37,257.32 30,000.00 104,514.54 | 4 10 11 | 2 | 37,257,32 37,257,32 30,000.00 104,514.64 | 1,200,00 1,200,00 2,400.00 | 3,525.00 375.00 3,900.00 | 720,00 720,00 1,440,00 | 9 8 | 42,702.32 39,552.32 30,000.00 112,254.64 76,915 | 3,266_73 3,025_75 2,295.00 8,587.48 | 7,464.37 6,913.75 14,378.11 | 90_00 90_00 180.00 | 4 | 18,394.08 8,906.16 27,300.24 27,480_24 | (480.00) := (480.00) | 7720 7720 7720 | 0.0191952 0.0191952 0.0191952 | 819_68 759_22 575.86 2,154.75 | 81 97 75 92 57 59 215 48 | 102.49 94.93 72.00 269.41 | 72,921.63 59,418.04 33,000.44 165,340.11 |
| Indigent Health Coordinator Secretary FT 1/1/09 Secretary FT 1/1/09 Extra Help Total Indigent Health | | 38,920,79 30,640,39 30,640,39 100,201.57 | 10 - 10 00 - 10 | 8 | 38,920,79 30,640,39 30,640,39 100,201.57 | 92 | 2,391.00 2,391.00 4,782.00 | ж | 3,000.00 3,000.00 | 44,311,79 33,031,39 30,640,39 107,983.57 100,202 | 3,389,85 2,526,90 2,343.99 8,260.74 | 7,745.70 5,773.89 5,355.94 18,875.53 | 90.00 90.00 90.00 270.00 | 2 4 | 22,830.00 18,394.08 FALSE 41,224.08 41,494.08 | (480.00) (480.00) FALSE (960.00) | 8810 8810 8810 8810 | 0.0032419 0.0032419 0.0032419 0.0032419 | 143.65 107.08 99.33 350.07 | 14.37 10.71 9.93 35.01 | 106 35 79,28 73,54 259,16 | 78,631,71 60,013.33 38,613,12 177,258.16 |
| Kirbyville Airport Employee Total Kirbyville Airport | | 13,925.00 13,925.00 | 1 m #1 | 22 | 13,925.00 13,925.00 | 1 | Ţ. | 15 91 | ¢. | 13,925.00 13,925.00 13,925 | 1,065,26 1,065.26 | 82.0 | G. | - | (#) | 2 | | | 778.41 778.41 | 155.68 155.68 | 33.42 33.42 | 15,957.77 15,957.7 7 |
| Jasper Airport Employee <i>Totel Jasper Airport</i> | | 9,500.00 9,500.00 | | | 9,500.00 9,500.00 | (#). | 5 | ₹: | 2 | 9,500.00 9,500.00 9,500 | 726.75 726.75 | 8 | | 2 | 3 7 3 | æ | 5506 | 0.0311389 | 295 82 295.82 | 29.58 29.58 | 22.80 22.80 | 10,574.95 10,574.95 |
| Preservation Fees-Counly Clerk Deputy Deputy Total Preservation Fees | | 15,779.81 15,320.20 31,100.01 | | - | 15,779.81 15,320.20 31,100.01 | (*) | 1,731.00 964.50 2,695.50 | × | 5) #2 | 17,510,81 16,284.70 33,795.51 31,100 | 1,339.58 1,245.78 2,585.36 | 3,060.89 2,846.57 5,907.46 | 45.00 45.00 90,00 | 2 2 | 11,415.00 11,415,00 22,830.00 22,920.00 | (240.00) (240.00) (480.00) | 8810 8810 | 0.0032419 0.0032419 | 56.77 52.79 109,56 | 5.68 5.28 10.96 | 42.03 39.08 81.11 | 33,475,75 31,934,20 65,409.95 |
| Commissioner, Precinct 1 Commissioner, Precinct 2 Commissioner, Precinct 3 Commissioner, Precinct 4 <i>Total R&B Gen.</i> | | 55,664,48 55,664,48 55,664,48 55,664,48 222,657.92 | 1 1 1 1 1 1 1 | 2 | 55,664,48 55,664,48 55,664,48 55,664,48 222,657.92 | з) | 4,407.00 2,895.00 4,407.00 5,961.00 17,670.00 | 720.00 720.00 720.00 720.00 2,880.00 | 19,000 00 19,000 00 19,000 00 19,000 00 76,000.00 | 79,791,48 78,279,49 79,791,48 81,345,48 319,207.92 222,658 | 6,104.05 5,986.38 6,104.05 6,222.93 24,419.41 | 13,947.55 13,683,25 13,947,55 14,219,19 55,797.54 | 90.00 90.00 90.00 90.00 360.00 | 3 4 3 | 8,574.72 18,394.08 18,394.08 8,574.72 63,937.60 54,297.60 | (120.00) (480.00) (480.00) (120.00) (1,200.00) | 5606 5606 5606 5606 | 0.0049481 0.0049481 0.0049481 0.0049481 | 394.82 387,34 394.82 402,51 1,579.4 8 | 39.48 38.73 39.48 40.25 157.95 | a. | 108,942,10 116,861,26 118,761,46 110,895,08 455,459,89 |
| Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew <i>Total Pct.</i> 1 | 20,33 20,33 18,30 18,30 18,30 18,30 18,30 | 42,289.86 42,289.86 38,060.87 38,060.87 38,060.87 38,060.87 91,495.21 328,318.41 | | | 42,289.86 42,289.86 38,060.87 38,060.87 38,060.87 38,060.87 91,495,21 328,318.41 | .œi | 5,877.00 2,517.00 858.00 5,520.00 5,688.00 711.00 21,171.00 | 50 | 8 404 % 404 % | 48,166.86 44,806.86 38,918.87 43,580.87 43,748,87 38,771.87 91,495.21 349,489.41 236,823 | 3,684,76 3,427,72 2,977,29 3,333,94 3,346,79 2,966,05 6,999,38 26,735,94 | 8,419.57 7,632.24 6,803.02 7,617.94 7,647.30 6,777.32 45,097.39 | 90.00 90.00 90.00 90.00 90.00 90.00 540.00 | 4 3 2 4 4 2 | 18,394,08 8,574.72 22,830,00 18,394,08 18,394,08 22,830,00 109,416,96 109,956,96 | (480.00) (120.00) (480.00) (480.00) (480.00) (480.00) (480.00) | 5506 8391 5506 5506 5506 5506 5506 | 0 0311389 0 0311389 0 0311389 0 0311389 0 0311389 0 0311389 0 0311389 0 0311389 | 1,499.86 623.08 1,211.89 1,357.06 1,362.29 1,207.31 2,849.06 10,110.57 | 149,99 62,31 121,19 135,71 136,23 120,73 284,91 1,011.06 | 115.60 107.54 93.41 104.59 105.00 93.05 219.59 838.77 | 80,520,72 65,524,47 73,045,67 74,614,19 74,830,56 72,856,34 101,846,15 543,240,10 |
| Foreman Foreman R&B Crew R&B Crew R&B Crew R&B Crew Extra Help R&B Crew Total Pct 2 | 20,33 20,33 18,30 18,30 18,30 18,30 18,30 | 42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 38,060,87 38,060,87 38,060,87 39,035,38 313,919,45 | 80400 X 804 X 8 | × | 42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 38,060,87 38,060,87 39,035,38 313,919,45 | э | 1,131.00 585.00 3,105.00 1,131.00 2,601.00 3,063.00 16,590.00 | 720.00 720.00 1,440.00 | 26 | 44,140.86 42,874.86 41,165.87 40,661.87 43,034.87 41,123.87 39,035,38 720,00 331,949.45 274,884 | 3,376.78 3,279.93 3,149.19 2,998.18 3,110.63 3,292.17 3,145.98 2,986.21 55.08 25,394.13 | 7,715,82 7,494,53 7,196,79 6,850,74 7,107,69 7,522,50 7,188,45 | 90.00 90.00 90.00 90.00 90.00 90.00 90.00 90.00 | 6 4 2 2 3 | 8,906.16 18,394.08 22,830.00 22,830.00 22,830.00 8,574.72 104,364.96 104,994.96 | (480.00) (480.00) (480.00) (480.00) (120.00) (22,040.00) | 5506 8391 5506 5506 5506 5506 5506 5506 7720 | 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 | 1,374,50 596,21 1,281,86 1,220,39 1,266,17 1,340,06 1,280,55 1,215,52 13,82 9,589,09 | 137,45 59,62 128,19 122,04 126,62 134,01 128,06 121,55 1.38 958,91 | 105.94 102.90 98.80 94.06 97.59 103.28 98.70 93.68 1.73 796.68 | 56,941,35 63,404,21 71,503,78 73,397,28 75,290,57 76,346,88 61,630,32 43,452,34 792,01 524,758,74 |

| Employee Hourly Position 2018 | 2017 Salarlas | 0.0% Increase | Add/tional Increases | 2018 Salarles | Hazard Duty | 2018 Longevity Pmt | Cell Phone Allowance | Travel and/or Holiday Pay | Total 2017 Salary, etc | FICA 0.0765 | Retirement 17.48% | Life Ins | Ins Code | Annual Insurance Premium | Employee Contribution | W/C Code | W/C Rate | Workers Comp | Workers Comp 10% Incr | Unemployment 0.0024 | Total |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|------------------|-------------------------|---------------------------------------------------------------|----------------|----------------------------------------------------------|----------------------------------------------------------|------------------------------|---------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|-------------------------------------------|-----------------------|---------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------|------------------------------------------------|---------------------------------------------------------------|
| Foreman 20,3 Foreman 20,3 R&B Crew 18,3 R&B Crew 18,3 R&B Crew 18,3 | 3 42,289.86 0 38,060.87 0 38,060.87 | 608 - 9 504 | | 42,289,86 42,289,86 38,060,87 38,060,87 38,060,87 | | 6,612.00 3,315.00 2,265.00 2,265.00 2,643.00 | 720.00 720.00 720.00 720.00 720.00 | 400 M 10 | 49,621.86 46,324.86 41,045,87 41,045,87 41,423,87 | 3,796.07 3,543,85 3,140.01 3,140.01 3,168.93 | 8,673,90 8,097.59 7,174.82 7,174.82 7,240.89 | 90,00 90,00 90,00 90,00 90,00 | 2 4 2 2 2 | 22,830.00 18,394.08 22,830.00 22,830.00 22,830.00 | (480.00) (480.00) (480.00) (480.00) (480.00) | 8391 5506 5506 5506 5506 | 0.0139059 0.0311389 0.0311389 0.0311389 0.0311389 0.0311389 | 690,04 1,442,51 1,278,12 1,278,12 1,289,90 | 69.00 144.25 127.81 127.81 128.99 | 119.09 111.18 98.51 98.51 99.42 | 85,889,97 78,148,31 75,785,14 75,785,14 76,271,99 |
| R&B Crew 1/1/2011 16.3 Overfine 3.5 Extra Help R&B Crew | 0 38,060 87 3 7,344 64 146,892.84 | a 111 a | | 38.060 87 7,344 64 139,548 20 | | 1,887.00 | 720,00 | 8 | 40,667.87 7,344.64 139,548.20 720,00 | 3,111,09 561.86 10,675.44 55.08 | 7,108,74 | 90,00 | 5 | 11,744.64 | (240.00) | 5506 5506 5506 5507 | 0.0311389 0.0311389 0.0311389 FALSE | 1,266,35 228,70 4,345.38 | 126.64 22.87 434.54 | 97.60 17.63 334.92 1.73 | 64,212,94 8,175,71 155,338,47 776,81 |
| Total Pct. 3 | 391,060.68 | 2 | е. С | 383,716.04 | | 18,987.00 | 5,040.00 | .5 | 407,743.04 244,168 | 31,192.34 | 45,470.78 | 540.00 | | 121,458.72 121,998.72 | (2,640.00) | | | 11,819.13 | 1,181.91 | 978,58 | 620,384.49 |
| Foreman 20,33 Foreman 20.33 R&B Crew 18.33 R&B Crew 18.33 R&B Crew 18.33 | 3 42,289,86 0 38,060.87 0 38,060.87 | 2019 B | | 42,289.86 42,289.86 38,060.87 38,060.87 38,060.87 | | 5,499.00 2,118.00 5,751.00 4,932.00 2,958.00 | 720.00 720.00 720.00 720.00 720.00 720.00 | 10.000 (M. 10.000) | 48,508.86 45,127.86 44,531.87 43,712.87 41,738.87 | 3,710.93 3,452.28 3,406 69 3,344.03 3,193.02 | 8,479,35 7,888,35 7,784,17 7,641.01 7,295,95 | 90.00 90.00 90.00 90.00 90.00 | 4 2 2 5 4 | 18,394.08 22,830.00 22,830.00 11,744.64 18,394.08 | (480.00) (480.00) (480.00) (240.00) (480.00) | 5506 8391 5506 5506 5506 | 0.0311389 0.0139059 0.0311389 0.0311389 0.0311389 | 1,510,51 627.54 1,386.68 1,361.17 1,299.70 | 151.05 62.75 138.67 136.12 129.97 | 116.42 108.31 106.88 104.91 100.17 | 80,961,20 80,187,10 80,274,95 68,134,75 72,241,78 |
| R&B Crew 18.30 Extra Help R&B Crew | 143,870,34 | 54 24 | | 38,061,90 143,870,34 | | 711.00 | 720.00 | 2 2 | 39,492.90 143,870.34 | 3,021.21 11,006.08 | 6,903.36 | 90.00 | 2 | 22,830 00 | (480.00) | 5506 5506 | 0.0311389 0.0311389 | 1,229.77 4,479.97 | 122.98 448.00 | 94.78 345,29 | 73,784.99 160,149.68 |
| Total Pct. 4 | 380,694.57 | 9 | 56 | 380,694.57 | × | 21,969.00 | 4,320.00 | 8 | 406,983.57 236,824 | 31,134.24 | 45,992.19 | 540.00 | | 117,022.80 117,562.80 | (2,640.00) | | | 11,895.35 | 1,189.53 | 976.76 | 615,734.45 |
| District Clerk Special Preservation Fees District Clerk Extra Help | 3,136.00 | | | 3,136.00 | | | | | 3,136,00 3,136 | 239.90 | | | | | | | | 6.80 | 1.36 | 7.53 | 3,391.58 |
| Tax Assessor Collector Deputy Deputy Total Fund 115 | 30,640.39 38,920,79 69,561.18 | 2 8 8 | | 30,640,39 38,920.79 69,561.18 | 5 | 753.00 2,223.00 2,976.00 | 3 | - | 31,393.39 41,143.79 72,537.18 69,561 | 2,401.59 3,147.50 5,549.09 | 5,487.56 7,191.93 12,679.50 | 90,00 90.00 180.00 | 2 2 | 22,830.00 22,830.00 45,660,00 45,840.00 | (480.00) (480.00) (960.00) | 8810 8810 | 0.0032419 0.0032419 | 101.77 133.38 235.16 | 10.18 13.34 23.52 | 75.34 98.75 174.09 | 62,389.84 74,648,69 137,038.53 |
| Court Preservation Fees District Clerk Extra Help | 4,153.36 | | | 4,153.36 | | | | | 4,153.36 4,153 | 317.73 | | | | | | 8810 | 0.0032419 | 13.46 | 1.35 | 9.97 | 4,495.87 |
| District Clerk Archive District Clerk Extra Help | 3,230,39 | | | 3,230.39 | | | | | 3,230.39 3,230 | 247.12 | | | | | | 8810 | 0.0032419 | 10.47 | 1.05 | 7.75 | 3,496.79 |
| Total Other Funds | 1,999,544.22 | | (2,452.79) | 1,989,746.79 | 2,400.00 | 110,740.50 | 15,120.00 | 79,000.00 | 2,197,007.29 | 168,071.06 | 298,965.47 | 3,368.25 | (#) | | (13,920.00) | | | 49,008.99 | 4,979.42 | 4,506.72 | 3,369,122,55 |
| Total Payroll before Retirees | 6,646,373.39 | 2 | 16,616.22 | 6,655,644.97 | 56,400.00 | 388,953.75 | 51,840.00 | 400,025.28 | 7,552,863.99 | 577,641.10 | 1,180,719.62 | 13,796.59 | 35 | 2,428,507,74 | (49,440.00) | | | 106,555.50 | 10,734.17 | 14,616.79 | 11,876,530.34 |
| Less Criminal District Attorney Discretio | | | 2,452.79 | {21,118.25} | | | | | (21,118.25) | | (3,691.47) | (38.25) | 90 | 20 | (H | | | (60.88) | (6.09) | (50.68) | (26,581.17) |
| Total Budgeted Payroll | 6,622,802.35 | | 19,069.01 | 6,634,526.72 | 56,400.00 | 388,953.75 | 51,840.00 | 400,025.28 | 7,531,745.74 | 576,025.55 | 1,177,028.15 | 13,758.34 | (#) | 2,428,507.74 | (49,440.00) | | | 106,495.63 117,223.71 0.016 | 10,728.08 | 14,566.10 | 11,849,949,18 |
| RETIRED EMPLOYEES Adams, Joe Bill | | | | | | | | | | | | | 3 | 8,574.72 | | 8391 9014 | | 0.0139059 | | | |
| Dickerson, Julie Dickerson, Linda | | | | | | | | | | | | | 33 | 8,574.72 8,574.72 | | 8809 8810 | | 0.0010237 0.0032419 0.0049481 | | | |
| Stephenson, Kit White, Danny | | | | | | | | | | | | | 61.03 | 8,574,72 8,574,72 | | 5606 88110 8742 7720 8820 5506 | | 0.0049481 0.0039244 0.0063131 0.0191952 0.0005119 0.0311389 | | | |
| Total Retired Employees | | | | | 5 | | | 82 | × | ж | | 2 | | 42,873,60 | - | | | 0.04 | | 5 | 42,873,64 |
| Total County Budget | 6,085,564.04 | × | 19,069.01 | 6,534,526,72 | 56,400.00 | 388,953.75 | 51,840.00 | 400,025.28 | 7,552,863.99 | 577,641.10 | 1,180,719.62 | 13,796,59 | | 2,471,381.34 | (49,440.00) | | | 106,556.54 | 10,734.17 | 14,616.79 | 11,919,403.98 |

| Position 2018 Salaries Increases Salaries Duty Longevity Pmt Allowance Holiday Pay Salary, etc 0.075 17.48% Ins Code Premium Contribution Code Rale Comp 10% Incr 0.0024 Position Salaries Increases Salaries Duty Longevity Pmt Allowance Holiday Pay Salary, etc 0.075 17.48% Increases Premium Contribution Code Paale Comp 10% Incr 0.0024 Increase Increases Salaries Duty Longevity Pmt Allowance Fer Increases Premium Contribution Code Paale Comp 0.0024 Increase Increases Incre | Total |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| Emp Children EC,PPO 1 (480,00) 7,455,84 40,00 Emp Children EC,PPO 2 22,830,00 (480,00) 7,455,84 40,00 Emp Pam EF,PPO 2 22,830,00 (480,00) 40,00 40,00 Emp Only EO,PPO 3 8,547,432 (100,00) 40,00 Emp Only ES,PPO 4 18,394,08 (480,00) 40,00 Emp Only ES,PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not G EO,NG 6 8,906,16 T TAC-BCBS 1100 Plan Monthly Premilums Emp Children EC,PPO 1,802,60 1,824,54 2,402,00 5,872,32 20,00 | |
| Emp Children EC,PPO 1 14,91,68 (40,00) 7,455,84 40,00 Emp Fam EF,PPO 2 22,830,00 (480,00) 40,00 40,00 Emp Only EO,PPO 3 6,574,72 (120,00) 10,00 Emp Only EO,PPO 3 6,574,72 (120,00) 40,00 Emp Only EO,PPO 3 6,574,72 (120,00) 40,00 Emp International Control Engende 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 5 11,242,64 12,422,64 24,000 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 5 11,242,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 12,422,64 <td></td> | |
| Emp Children EC, PPO 1 14,911.68 (480,00) 7,455,84 40,00 Emp Fam EF, PPO 2 22,830,00 (480,00) 10,00 Emp Only EF, PPO 2 22,830,00 (480,00) 10,00 Emp Sp ES, PPO 4 16,394,08 (480,00) 40,00 Emp Sp ES, PPO 4 16,394,08 (480,00) 40,00 Emp Childre EC, PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO, NG 6 8,906,15 5 5,872,32 20,00 Emp Children EC, PPO 5 1,242,64 10,801,119, Premilums 5,872,32 20,00 Emp Children EC, PPO 1,802,65 10 Plan Monthly Premilums 5,872,32 20,00 | |
| Emp Fam EF_PPO 2 22,830,00 (480,00) 40,00 Emp Only EO,PPO 3 8,574,20 (120,00) 40,00 Emp Snip EO,PPO 3 8,574,20 (120,00) 40,00 Emp 1 Child E1C,PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 5 11,744,64 240,00 5,872,32 20,00 Emp Children EC,PPO 5 11,02,851 1100 Plan Monthly Premiums 5,872,32 20,00 Emp Children EC,PPO 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1,242,64 1 | |
| Emp Only EO.PPO 3 8,574 72 (120,00) 10,00 Emp Sp ES.PPO 4 18,394,08 (480,00) 40,00 Emp 1 Child E1C.PPO 5 11,744.64 (240,00) 5,872,32 20,00 Emp Only Not GF EO.PO 5 12,422.64 TAC-BCBS 1100 Plan Monthly Premiums 5 Emp Fam EF,PPO 1,902.50 1,902.50 1,902.50 1 | |
| Emp Sp ES.PPO 4 16,394,08 (480,00) 40,00 Emp 1 Child E1C.PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO.NG 6 8,906,105 10 Plan 10 Emp Children EC.PPO 1,242,64 10 Plan Monthly Premiums Emp Children EC.PPO 1,902,50 1,902,50 10 10 | |
| Emp Sp ES_PPO 4 16,394,08 (480,00) 40.00 Emp 1 Child E1C_PPO 5 11,744.64 (240,00) 5,872.32 20.00 Emp Only Not G EO_NG 6 8,906.16 5 5,872.32 20.00 TAC-BCBS 1100 Plan Monthly Premiums Emp Children EC.PPO 1,242.64 5 5 Emp Fam EF,PPO 1,902.50 1,902.50 5 5 | |
| Emp 1 Child E1C,PPO 5 11,744,64 (240,00) 5,872,32 20,00 Emp Only Not GF EO,NG 6 8,906,16 TAC-BC851100 Plan Monthly Premiums Emp Children EC,PPO 1,242,64 100 Plan Monthly Premiums Emp Fam EF,PPO 1,902,50 | |
| Emp Only Not GF EO, NG 6 8,906,16 TAC-BCBS 1100 Plan Monthly Premiums Emp Children EC.PPO 1,242,64 Emp Fam EF,PPO 1,902,50 | |
| Emp ChildrenEC.PPO1.242.64Emp FamEF.PPO1,902.50 | |
| Emp Children EC.PPO 1,242.64 Emp Fam EF,PPO 1,902.50 | |
| Emp Children EC.PPO 1,242.64 Emp Fam EF,PPO 1,902.50 | |
| Emp Fam EF,PPO 1,902.50 | |
| | |
| Emp Only EO.PPO 714,56 | |
| | |
| Emp Sp ES.PPO 1,632.84 | |
| Emp 1 Child E1C,PPO 978.72 5,872,32 | |
| Emp Only Not GF EO, NG 742, 18 | |