

BUDGET CERTIFICATE

Budget of Henderson County, Texas. Budget Year from January 1, 2018, to December 31, 2018.

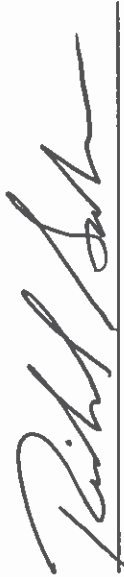
Henderson County of Texas

September 12, 2017

THE STATE OF TEXAS

County of Henderson

We, Richard Sanders, County Judge; Mary Margaret Wright, County Clerk; and Ann Marie Lee, County Auditor of Henderson County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Henderson County, Texas, as passed and approved by the Commissioner's Court of said county on the 12th day of September, 2017, as the same appears on file in the office of the County Clerk of said county.


Richard Sanders, County Judge


Mary Margaret Wright, County Clerk


Ann Marie Lee, County Auditor

The budget will raise more revenue from property taxes than last year's budget by an amount of \$947,955.00, which is a 3.50% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 357,432.00.

This budget was adopted by the Commissioner's Court of Henderson County as of September 12, 2017 with the following Commissioners' Court Members voting Aye: Richard Sanders, Wade McKinney, Ken Geeslin, Charles McHam & Ken Hayes. Voting Nay: None. See property tax rate information on page 10. See debt obligations on page 65.

SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the 15th day of September, 2017.


Mary Margaret Wright
County Clerk
Henderson County, Texas

FILED FOR RECORD
2017 SEP 15 PM 3:45
MARY MARGARET WRIGHT
COUNTY CLERK
HENDERSON COUNTY, TEXAS

HENDERSON COUNTY, TEXAS



**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

COMMISSIONERS COURT

Richard Sanders, County Judge
Ken Hayes, Commissioner Precinct 1
Wade McKinney, Commissioner Precinct 2
Chuck McHam, Commissioner Precinct 3
Ken Geeslin, Commissioner Precinct 4

2018 HENDERSON COUNTY OFFICIALS

<u>OFFICE</u>	<u>NAME</u>
<u>ELECTED:</u>	
County Judge	Richard Sanders
Commissioner - Precinct 1	Ken Hayes
Commissioner - Precinct 2	Wade McKinney
Commissioner - Precinct 3	Charles "Chuck" McHam
Commissioner - Precinct 4	Ken Geeslin
County Attorney	Clint Davis
County Clerk	Mary Margaret Wright
County Tax Assessor/Collector	Peggy Goodall
County Treasurer	Michael Bynum
Sheriff	Botie Hillhouse
District Clerk	Betty Herriage
District Attorney	Mark Hall
Justice of the Peace - Precinct 1	Judge Randy Daniel
Justice of the Peace - Precinct 2	Judge Kevin Pollock
Justice of the Peace - Precinct 3	Judge James "Tony" Duncan
Justice of the Peace - Precinct 4	Judge Milton Adams
Justice of the Peace - Precinct 5	Judge Belinda Brownlow
Constable - Precinct 1	Kay Langford
Constable - Precinct 2	Mitch Baker
Constable - Precinct 3	David Grubbs
Constable - Precinct 4	John Floyd
Constable - Precinct 5	Brad Miers
County Court-at-Law	Judge Scott Williams
County Court-at-Law #2	Judge Nancy Perryman
173 rd District Court	Judge Dan Moore
392 nd District Court	Judge Scott McKee
3 rd District Court	Judge Mark Calhoon
<u>APPOINTED by District Judges:</u>	
County Auditor	Ann Marie Lee
Chief Juvenile Probation Officer	Bonny Turnage
<u>APPOINTED by Commissioners Court:</u>	
Fire Marshal	Shane Renburg
Election Administrator	Denise Hernandez
Veterans Service Officer	

List denotes officials in office as of September, 2017.

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- District Clerk
- County Clerk

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

**LISTED BELOW ARE THE SECTIONS INCLUDED
IN THIS 2018 BUDGET**

FUND BALANCE

TAX RATE

REVENUES

BUDGETS FOR EACH DEPARTMENT

EMPLOYEE POSITIONS AND SALARIES

**PRESERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON COUNTY CLERK**

**PERSERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON DISTRICT CLERK**

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

**2018
FUND BALANCE**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

**FUND BALANCE PROJECTION
FOR THE 2018 BUDGET OF
HENDERSON COUNTY, TEXAS**

2018 Proposed Fund Balances

FUND	Fund No.	Beginning Balance *	Taxes	Fee & Other Income	Transfers	Total Resources	Budgeted Expenses	Ending Balance
GENERAL	100	8,277,213	22,997,677	5,116,121	(91,800)	36,299,211	29,154,608	7,144,603
Reserved Funds								
County Clerk Archives	100	1,008,173		200,000		1,208,173	25,531	1,182,642
Dist. Clerk Archives	100	79,455		16,000		95,455	10,500	84,955
Education Grants	100	75,770		14,100		89,870	22,133	67,737
Courthouse Security	100	-		40,000		40,000	40,000	-
Historical Commission	100	3,156		-		3,156	-	3,156
JP Technology	100	80,055		11,700		91,755	11,386	80,369
Cty/Dist Court Technology	100	7,204		2,500		9,704	2,736	6,968
JP Courthouse Security	100	35,560		2,000		37,560	37,560	-
Library Donation	100	288,315		-		288,315	5,000	283,315
Election Service	100	18,000		4,800		22,800	-	22,800
First Responder	100	106,992		77,500		184,492	77,500	106,992
Healthy County	100	13,099		3,000		16,099	3,000	13,099
Vending Machine	100	9,588		4,000		13,588	1,300	12,288
Child Advocacy Center	100	216,310				216,310	35,000	181,310
RECORDS MANAGEMENT								
County Records Management	150	71,571		25,000		96,571	70,000	26,571
County Clerk Records Management	150	496,774		200,000		696,774	104,190	592,584
Dist. Clerk Records Management	150	86,678		20,000		106,678	27,810	78,868
ROAD & BRIDGE	200	1,275,422	4,783,475	1,728,111	16,800	7,803,808	6,828,386	975,422
DEBT								
General Obligation Refunding	620	-				-		-
FAIR PARK								
Fair Park Operating	800	249,177		241,000	79,000	569,177	320,000	249,177
Fair Park Growth & Dev.	810	1,214,085	130,000	40,000	(34,000)	1,350,085	230,529	1,119,556
Fair Park Concessions	820	8,374			(20,000)	(11,626)		(11,626)
OTHER FUNDS								
Library Operating	230	7,450		31,600		39,050		39,050
Hot Check	240	74,104		24,260		98,364	24,260	74,104
Pretrial Intervention	243	3,000		8,000		11,000	11,000	-
Co Atty State Allotment**	245	8,384		70,000		78,384	70,000	8,384
Jury Fund	250	28,110		20,100	50,000	98,210	51,400	46,810
DA - Law Enforcement**	260	29,988		62,500		92,488	21,117	71,371
Sheriff - Law Enforcement**	261	61,305		47,570		108,875	26,560	82,315
Bail Bond Board	270	16,000		4,000		20,000	3,000	17,000
Law Library	280	53,292		26,000		79,292	24,000	55,292
						-		-
SUB TOTAL		281,633		294,030	50,000	625,663	231,337	394,326
TOTAL		281,633		294,030	0	49,853,618	231,337	12,615,112

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

2017

TAX RATE

0.4779840/\$100

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

Tax Levy Analysis Estimate.xlsx - Budget Tax Levy

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL	TOTAL TAX RATE
FY 2018				
Last Year's Tax Rate/\$100	0.4044400	0.0142150	0.0593290	0.4779840
This Year's Effective Rate/\$100	0.3886530	0.0136600	0.0571610	0.4594740
X Total Rollback Rate/\$100	0.4197360	0.0147520	0.0617330	0.4962210
Proposed Rate/\$100	0.3944400	0.0242150	0.0593290	0.4779840
This Year's Tax Base	4,808,437,221	4,808,437,221	4,787,943,485	
Tax Levy	\$ 18,966,400	\$ 1,164,363	\$ 2,840,639	\$ 22,971,402
Levy on Frozen Property	\$ 4,090,960	\$ 251,147	\$ 723,708	\$ 5,065,815
Total Tax Levy	\$ 23,057,360	\$ 1,415,510	\$ 3,564,347	\$ 28,037,217
Estimated Collections (94.45%)	\$ 21,777,677	\$ 1,336,950	\$ 3,366,525	\$ 26,481,152
FY 2017				
Last Year's Tax Base	4,627,582,430	4,627,579,430	4,609,254,096	
Tax Levy	\$ 18,715,794	\$ 657,810	\$ 2,734,624	\$ 22,108,229
Levy on Frozen Property	\$ 4,123,818	\$ 144,941	\$ 712,274	\$ 4,981,033
Total Tax Levy	\$ 22,839,612	\$ 802,751	\$ 3,446,898	\$ 27,089,262
Budgeted Collections (94.45%)	\$ 21,572,014	\$ 758,199	\$ 3,255,596	\$ 25,585,808
DIFFERENCE				
Tax Base	1,218,011,336	1,218,014,336	1,215,845,934	
Total Tax Levy	\$ 217,748	\$ 612,759	\$ 117,448	\$ 947,955
Difference in Estimated Collections	\$ 205,663	\$ 578,751	\$ 110,930	\$ 895,344
Total Freeze Taxable Value	1,037,156,545	1,019,636,514	1,037,156,545	
Increase in Tax Levy for 2017	AMOUNT			
	\$ 947,955			
Tax Revenue from New Property	VALUE			
	357,342			

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

2018

REVENUES

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-310-000	GENERAL FUND REVENUES						
100-310-100	CURRENT TAXES	21,777,677.00	21,572,013.00	21,273,933.63	20,173,756.70	19,800,240.72	20,806,751.41
100-310-200	DELINQUENT TAXES	620,000.00	685,000.00	298,305.39	523,496.67	525,037.05	588,928.24
100-319-300	PENALTY & INTEREST	600,000.00	600,000.00	322,078.57	494,878.61	477,718.45	495,519.88
	TOTAL TAXES	22,997,677.00	22,857,013.00	21,894,317.59	21,192,131.98	20,802,996.22	21,891,199.53
100-320-100	LIQUOR LICENSE	12,000.00	11,000.00	5,915.00	19,925.00	10,510.00	10,966.00
100-320-400	ALCOHOL BEVERAGE TAX	90,000.00	90,000.00	23,319.81	100,716.81	94,783.67	86,511.90
	TOTAL LICENSES AND PERMIT	102,000.00	101,000.00	29,234.81	120,641.81	105,293.67	97,477.90
100-330-302	TITLE IVE - CWB	8,000.00	8,000.00	1,287.78	1,759.01	4,687.29	4,987.47
100-330-303	TITLE IVE - LEGAL	32,000.00	32,000.00	8,094.72	14,225.09	17,149.79	32,967.62
100-330-305	ASST.PROS. LONGEVITY	21,756.00	21,756.00	4,481.61	19,597.25	18,322.70	14,187.87
100-330-310	CCL SALARY REFUND	168,000.00	168,000.00	84,000.00	168,000.00	167,796.78	168,203.22
100-330-315	OFFICIALS STATE SUPPLEMENT	25,200.00	25,200.00	10,100.00	25,521.54	20,746.50	16,194.84
100-330-317	DA SUPPLEMENT	4,400.00	4,400.00	2,216.76	4,427.40	1,475.80	N/A
100-330-320	EMERGENCY MGMT PREPARED.GRANT	40,000.00	40,000.00	0.00	38,247.91	36,047.03	37,648.58
100-330-323	COUNTY ESSENTIALS GRANT	0.00	0.00	0.00	0.00	96,103.78	N/A
100-330-325	COMPTRROLLER - CAC	35,000.00	0.00	104,567.18	186,138.13	90,517.85	29,949.25
100-330-345	SOLID WASTE	0.00	0.00	0.00	2,000.00	4,100.00	0.00
100-330-350	LEOSE- SHERIFF	9,900.00	9,600.00	9,909.44	9,423.62	9,619.55	10,621.99
100-330-353	LEOSE- CONSTABLES	3,400.00	5,200.00	3,413.01	3,384.89	3,232.03	3,380.02
100-330-355	LEOSE- FIRE MARSHAL	800.00	785.00	800.11	787.20	785.39	778.94
100-330-376	VINE-VICTIMS INFORM & NOTIFICATION	0.00	0.00	0.00	0.00	16,500.00	0.00
100-330-377	AUTO THEFT TASK FORCE	69,000.00	69,000.00	28,954.70	69,491.28	69,906.96	68,598.92
100-330-378	EDWARD BURNE JUSTICE ASST	0.00	0.00	0.00	0.00	3,600.00	0.00
100-330-380	SCAAP-STATE CRIMINAL ALIENS ASST PROG	0.00	13,000.00	0.00	5,654.00	4,563.00	6,676.00
100-330-385	BULLET PROOF VEST PROGRAM	0.00	0.00	0.00	0.00	24,335.85	0.00
100-330-392	ENERGY EFFIC.&CONSERVATION BLOCK	0.00	0.00	0.00	0.00	0.00	0.00
100-330-394	CHAPTER 19 FUNDS	0.00	0.00	1,487.49	16,209.53	295.59	0.00
100-330-396	HOMELAND SECURITY	0.00	0.00	0.00	0.00	0.00	0.00
100-330-400	INMATE MEDICAL (OUT OF COUNTY)	6,000.00	6,000.00	2,226.42	4,094.46	3,543.71	2,392.88
100-330-403	INMATE HOUSING	720,000.00	350,000.00	243,265.00	255,525.00	314,680.00	567,790.00
100-330-405	CRIME VICTIM'S REIMBURSEMENT	7,000.00	7,000.00	4,477.00	9,678.50	7,209.00	7,773.70
100-330-420	IHC REIMBURSEMENT	0.00	0.00	1,356.85	316.92	0.00	N/A
100-330-435	FEMA REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
100-330-440	INDIGENT DEF.FORMULA/EQUALIZATION	100,000.00	100,000.00	38,533.50	75,218.00	75,913.00	122,391.00
100-330-450	INMATE TRANSPORTATION	12,500.00	11,600.00	3,604.20	15,558.45	10,856.20	13,926.80
100-330-455	VOTING MACHINE FEES/COPIES	50,000.00	67,000.00	12,926.38	48,828.68	51,554.10	57,508.03
100-330-460	TOBACCO SETTLEMENT	175,000.00	170,000.00	176,731.85	170,326.53	183,319.54	172,552.92
100-330-510	FIRST RESPONDER	77,500.00	75,000.00	0.00	75,751.20	75,150.00	220,992.10
	TOTAL INTERGOVERNMENTAL	1,565,456.00	1,183,541.00	742,434.00	1,220,164.59	1,312,011.44	1,559,522.15
100-340-200	COUNTY SHERIFF	140,000.00	175,000.00	66,258.69	143,985.37	148,005.54	150,815.55
100-340-300	COUNTY ATTORNEY	15,000.00	21,200.00	7,017.80	14,228.10	17,297.40	21,326.04
100-340-350	CRT-APPT ATTY FEE	120,000.00	120,000.00	58,389.41	105,050.76	91,661.23	119,404.62
100-340-400	COUNTY CLERK FEES	600,000.00	550,000.00	305,970.36	582,796.56	571,840.39	595,383.97
100-340-402	COUNTY COURT COSTS	20,000.00	10,000.00	5,029.43	8,127.38	2,304.09	6,556.19
100-340-403	CCL 1 COURT COSTS	obsolete	0.00	0.00	0.00	1,626.85	8,264.86
100-340-404	CCL 2 COURT COSTS	obsolete	0.00	0.00	0.00	1,964.10	12,346.52
100-340-405	CO CLERK RECORDS ARCHIVE	200,000.00	212,000.00	96,482.04	194,264.25	170,855.17	166,876.75
100-340-415	COUNTY TRANSACTION FEES	4,000.00	5,000.00	1,737.11	3,794.56	4,292.63	3,663.22
100-340-420	CO RECORDS MGMT FEES	0.00	0.00	0.00	0.00	0.00	0.00
100-340-500	TAX COLL. PROP COMMISSION	85,000.00	65,000.00	41,976.85	77,520.26	69,459.04	64,833.50
100-340-520	TAX COLLECTOR SVC. AGREEMENT	105,000.00	125,000.00	103,296.70	107,449.56	124,921.62	123,924.90
100-340-530	AUTO TITLE FEES & COMMISSION	330,000.00	320,000.00	165,832.99	286,282.44	276,453.84	289,676.66
100-340-545	AUTO TAX COMMISSION	325,000.00	290,000.00	324,580.38	294,079.53	278,636.81	233,503.32
100-340-550	TAX CERTIFICATE FEES	45,000.00	45,000.00	19,521.20	36,850.00	37,295.00	34,255.00
100-340-700	DISTRICT CLERK FEES	225,000.00	160,000.00	113,637.62	198,159.79	203,547.37	211,465.08
100-340-701	DISTRICT COURT COSTS	8,000.00	8,000.00	1,773.73	3,001.05	15,221.56	6,831.13
100-340-702	DISTRICT CLERK AG FEES	0.00	0.00	0.00	0.00	0.00	0.00
100-340-705	PASSPORT PHOTOS	6,000.00	2,600.00	3,312.47	3,994.80	1,981.01	3,017.22
100-340-706	DISTRICT CLK ARCHIVE FEES	16,000.00	16,000.00	6,773.05	12,626.98	14,283.95	11,684.66
100-340-800	TRUANCY COURT	3,000.00	0.00	1,403.60	5,377.08	N/A	N/A
100-340-801	JP-PRECINCT #1 FEES	22,000.00	22,000.00	9,082.25	40,623.98	11,916.60	14,167.15
100-340-802	JP-PRECINCT #2 FEES	22,000.00	26,000.00	10,663.26	25,493.97	22,860.10	26,234.47
100-340-803	JP-PRECINCT #3 FEES	13,000.00	21,000.00	6,448.88	17,618.31	12,831.50	13,648.90

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

**2018
BUDGET
FOR
GENERAL FUND**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-401-000	COUNTY JUDGE						
100-401-101	SALARIES-ELECTED OFFICIAL	73,179.00	72,027.00	34,628.37	70,913.46	89,333.73	83,476.66
100-401-102	SALARIES - FT	73,050.00	71,900.00	34,567.00	70,788.12	67,418.08	58,618.37
100-401-108	SALARIES - PT	1,000.00	1,000.00	0.00	0.00	0	2,294.00
100-401-112	LONGEVITY	8,138.00	7,347.00	3,508.07	6,599.06	5,825.02	2,548.00
100-401-151	OVERTME - STRAIGHT TIME	0.00	0.00	0.00	0.00	50.25	0
100-401-152	OT - TIME & A HALF	1,000.00	1,000.00	0.00	0.00	0	0
100-401-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	3,478.68	3,349.84
100-401-160	STATE SUPPLEMENT	25,200.00	25,200.00	12,212.25	25,200.00	0	N/A
	TOTAL SALARIES	190,567.00	187,474.00	89,415.64	182,500.54	166,105.76	150,286.87
100-401-201	FICA	14,548.00	14,312.00	6,298.50	12,571.94	12,113.14	10,536.45
100-401-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	26,616.60
100-401-203	RETIREMENT	27,449.00	25,958.00	12,409.03	24,559.04	23,259.64	20,230.71
100-401-205	SUPPLEMENTAL RETIREMENT	341.00	355.00	176.18	425.76	456.55	365.02
100-401-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	1,006.20	894.4
100-401-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
	TOTAL BENEFITS	74,608.00	72,822.00	34,842.27	69,642.16	67,783.01	59,268.18
100-401-310	OFFICE SUPPLIES	1,500.00	1,500.00	143.78	492.60	709.05	2,508.39
100-401-311	POSTAGE	400.00	400.00	8.20	169.28	99.62	134.7
100-401-346	BOOK & BOOK UPDATES	100.00	100.00	0.00	0.00	121	0
100-401-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	249.99	0	0
	TOTAL SUPPLIES	2,000.00	2,000.00	151.98	911.87	929.67	2,643.09
100-401-413	SPECIAL COURT REPORTER	3,500.00	3,500.00	0.00	570.00	2,280.00	1,995.00
100-401-419	OTHER PROFESSIONAL SVC	2,500.00	2,500.00	0.00	0.00	0	0
100-401-420	TELEPHONE	0.00	0.00	0.00	0.00	0	0
100-401-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0	0
100-401-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	1,143.69	1,342.46	2,346.13	1,610.58
100-401-428	DUES & SUBSCRIPTIONS	531.00	531.00	354.88	730.88	530.88	223
100-401-491	FIDELITY/NOTARY BONDS	320.00	320.00	0.00	0.00	319.5	0
100-401-493	COPIER LEASE EXPENSE	2,780.00	2,780.00	1,345.89	2,493.03	2,648.55	2,619.60
	TOTAL OTHER SERVICES & CHARGES	12,131.00	12,131.00	2,844.46	5,136.37	8,125.06	6,448.18
100-401-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL COUNTY JUDGE	279,306.00	274,427.00	127,254.35	258,190.94	242,943.50	218,646.32
100-402-000	GENERAL OPERATIONS						
100-402-204	WORKER'S COMPENSATION	130,000.00	140,000.00	90,165.04	126,343.00	159,005.54	164,782.00
100-402-206	UNEMPLOYMENT COMPENSATION	21,500.00	21,391.00	5,117.85	27,044.00	32,486.64	35,795.16
100-402-208	RETIREE HEALTH INSURANCE	97,175.00	112,200.00	53,164.44	115,935.84	190,414.64	163,530.46
100-402-209	COUNTY FUNDED COBRA	0.00	0.00	0.00	0.00	0	0
	TOTAL BENEFITS	248,675.00	273,591.00	148,447.33	269,322.84	381,906.82	364,107.62
100-402-310	OFFICE SUPPLIES	2,000.00	2,000.00	0.00	1,436.09	3,478.12	404.31
100-402-311	POSTAGE	15,000.00	10,000.00	7,359.29	19,376.20	11,889.62	10,019.18
	TOTAL SUPPLIES	17,000.00	12,000.00	7,359.29	20,812.29	15,367.74	10,423.49
100-402-400	LEGAL	1,200.00	1,200.00	600.00	1,200.00	1,200.00	1,200.00
100-402-401	AUDIT	29,000.00	29,000.00	25,000.00	30,600.00	30,600.00	30,000.00
100-402-402	INDIGENT - COURT RELATED	60,000.00	26,000.00	23,107.44	25,600.00	32,056.00	N/A
100-402-403	CT. APPT. ATTY - CIVIL	13,000.00	13,000.00	5,423.75	7,336.25	4,470.00	13,692.50
100-402-404	CT APPOINTED ATTORNEYS	800,000.00	731,000.00	329,020.75	639,209.24	668,707.61	695,961.39
100-402-405	EMPLOYMENT EXAMS & IMMUNIZATIONS	1,200.00	1,200.00	0.00	0.00	540	685.02
100-402-406	APPRAISAL DISTRICT	479,600.00	479,600.00	398,349.75	485,191.00	474,389.00	468,801.00
100-402-409	CPS CT APPT ATTY	175,000.00	150,000.00	55,050.08	173,603.06	128,480.86	70,416.24
100-402-410	COURT RELATED EXPENSE	0.00	0.00	0.00	0.00	0	0
100-402-413	SPECIAL COURT REPORTER	3,380.00	3,380.00	0.00	150.00	3,380.00	1,973.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-402-414	SPECIAL JUDGE	2,000.00	1,000.00	2,737.53	2,194.59	2,375.30	2,218.91
100-402-416	CONTRACT SERVICES	0.00	0.00	0.00	0.00	0	0
100-402-419	OTHER PROFESSIONAL SVC	40,000.00	30,000.00	27,765.75	39,922.21	28,545.25	47,781.39
100-402-420	TELEPHONE	70,000.00	70,000.00	36,459.38	66,902.07	65,172.96	60,030.76
100-402-426	BUSINESS & TRAVEL EXP	500.00	500.00	0.00	0.00	0	425.5
100-402-428	DUES & SUBCRIPTIONS	4,000.00	6,333.00	3,600.00	3,565.00	3,847.00	2,986.00
100-402-430	ADVERTISING & PUBLICATION	1,600.00	1,667.00	600.05	2,432.56	1,513.17	2,870.28
100-402-459	WIRELESS/INTERNET SERV	0.00	0.00	0.00	0.00	0	N/A
100-402-480	ABSTRACT FEE	0.00	0.00	0.00	0.00	147	229
100-402-482	LIABILITY/PROP. INSURANCE	267,000.00	267,000.00	261,805.50	255,227.00	261,165.43	255,542.00
100-402-484	ELECTION EXPENSE	0.00	0.00	0.00	0.00	0	N/A
100-402-486	HAVA MACHINE EXPENSE	0.00	0.00	0.00	0.00	0	0
100-402-490	LIABILITY CLAIMS	10,000.00	10,000.00	80.00	5,058.60	6,499.00	29,132.24
100-402-491	FIDELITY/NOTARY BONDS	584.00	584.00	228.32	370.32	675.82	1,019.32
100-402-492	BUILDING/OFFICE RENTAL	19,200.00	19,200.00	11,200.00	34,020.00	33,240.00	32,280.00
	TOTAL OTHER SERVICES & CHARGES	1,977,264.00	1,840,664.00	1,181,028.30	1,772,581.90	1,747,004.40	1,717,244.55
100-402-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0.00	43,969.45
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	43,969.45
100-402-700	AUTOPSY	200,000.00	200,000.00	107,785.00	199,695.00	215,580.00	170,864.00
100-402-703	EMERGENCY LAB/X-RAY	0.00	0.00	0.00	0.00	0	24.62
100-402-704	EMERGENCY PHYSICIAN	1,000.00	1,000.00	0.00	0.00	0.00	1,328.03
100-402-705	HOSPITAL-INPATIENT	0.00	0.00	0.00	0.00	0	0
100-402-706	HOSPITAL-OUTPATIENT	5,000.00	3,600.00	897.04	0.00	3,222.40	1,197.14
100-402-707	LABORATORY/X-RAY	20,000.00	10,000.00	3,806.29	10,387.50	9,387.80	15,208.71
100-402-708	PHYSICIAN, NON-EMERGENCY	80,000.00	70,000.00	39,895.35	65,028.02	76,984.48	106,653.17
100-402-709	PRESCRIPTION DRUGS	16,500.00	15,000.00	8,228.97	12,213.85	14,292.42	10,234.36
100-402-712	CRIME VICTIM RELATED EXP.	12,000.00	6,000.00	5,361.00	12,766.75	11,612.75	5,665.25
100-402-714	MENTAL & HEALTHCARE COMMITMENT	15,000.00	15,000.00	3,197.00	10,785.50	9,440.00	10,080.00
100-402-717	CHILD WELFARE BOARD	33,000.00	19,200.00	9,616.54	31,866.60	36,363.16	30,436.16
100-402-719	BURIAL	3,000.00	2,000.00	1,500.00	3,000.00	2,500.00	3,625.00
100-402-720	CHILD ADVOCACY CENTER (CAC)	35,000.00	30,173.00	30,172.62	30,172.62	30,172.62	37,449.25
100-402-721	FIRST RESPONDER RESERVE	0.00	0.00	0.00	0.00	1,500.00	0
100-402-722	FIRE DEPARTMENT SUPPORT	252,500.00	252,500.00	148,218.00	239,299.84	229,050.00	250,999.79
100-402-723	FIRE DEPT 1ST RESPONDERS	77,500.00	75,000.00	(2,002.23)	75,751.20	75,150.00	112,500.00
100-402-726	LIBRARY DONATIONS	62,276.00	62,276.00	34,776.00	62,276.00	62,276.00	62,276.00
100-402-728	MH/MR DONATION	44,700.00	34,500.00	20,125.00	34,500.00	34,500.00	34,500.00
100-402-729	CITY OF ATHENS AIRPORT CONTRIBUTION	15,000.00	0.00	0.00	7,500.00	7,500.00	7,500.00
100-402-730	CONSERVATION DISTRICT	1,500.00	0.00	0.00	0.00	0	0
100-402-732	RABIES EXP/ANIMAL CONTROL	15,000.00	15,000.00	12,438.00	36,417.29	14,041.49	8,416.58
100-402-734	EAST TX COUNCIL ON GOV	11,800.00	11,800.00	11,780.00	11,780.00	11,780.00	11,780.00
100-402-735	HUMANE SOCIETY DONATION	82,000.00	82,000.00	47,916.64	74,999.88	66,333.24	52,000.00
100-402-740	EAST TX ECONOMIC DEVELOPEMENT	3,334.00	3,334.00	0.00	3,333.33	3,333.33	3,333.34
100-402-741	CASA	22,500.00	22,500.00	22,500.00	22,500.00	0	0
100-402-742	EXTRAORDINARY EXPENSES	1,000.00	1,000.00	4,075.19	769.00	997.72	5,379.29
100-402-743	MEALS ON WHEELS DONATION	5,403.00	5,403.00	0.00	5,403.00	5,403.00	0
	TOTAL PUBLIC SUPPORT	1,015,013.00	937,286.00	510,286.41	950,445.38	921,420.41	941,450.69
100-402-810	SOFTWARE UPGRADE	0.00	0.00	0.00	(12,110.71)	532,719.56	439,586.36
100-402-815	CONTINGENCY FUND	760,000.00	315,000.00	0.00	0.00	0	N/A
	TOTAL CONTINGENCY FUND	760,000.00	315,000.00	0.00	(12,110.71)	532,719.56	439,586.36
	TOTAL GENERAL OPERATIONS	4,017,952.00	3,378,541.00	1,847,121.33	3,001,051.70	3,598,418.93	3,516,782.16

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-404-000	JUVENILE- GENERAL COUNTY						
100-404-404	COURT APPOINTED ATTORNEY	30,000.00	20,000.00	7,800.00	12,980.00	16,474.19	12,961.25
100-404-409	CPS-COURT APPOINTED ATTYS	150,000.00	120,000.00	63,160.74	150,397.99	92,235.09	102,393.87
	TOTAL OTHER SERVICES & CHARGES	180,000.00	140,000.00	70,960.74	163,377.99	108,709.28	115,355.12
	JUVENILE - GENERAL OPERATIONS	180,000.00	140,000.00	70,960.74	163,377.99	108,709.28	115,355.12
100-405-000	GENERAL INFORMATION SYSTEMS						
100-405-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-405-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	1,540.36	0	0
100-405-391	MINOR EQUIPMENT LESS \$500	400.00	400.00	37.53	118.00	0	1,943.94
	TOTAL SUPPLIES	400.00	400.00	37.53	1,658.36	0.00	1,943.94
100-405-419	OTHER PROFESSIONAL SVC	2,500.00	2,500.00	0.00	0.00	1,875.00	0
100-405-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0.00	0
100-405-427	CONFERENCE & EDUCATION	2,000.00	2,000.00	0.00	1,134.54	0.00	0
100-405-455	HARDWARE MAINTENANCE	35,000.00	35,000.00	193.03	11,365.56	16,335.45	31,688.97
100-405-458	SOFTWARE & MAINTENANCE	400,000.00	400,000.00	277,175.93	410,826.17	419,494.93	300,896.73
100-405-459	NETWORK EXP. & MAINT.	61,676.00	61,676.00	37,658.27	63,795.60	62,895.40	51,325.49
	TOTAL OTHER SERVICES & CHARGES	501,176.00	501,176.00	315,027.23	487,121.87	500,600.78	383,911.19
100-405-573	MIS HARDWARE	105,000.00	105,000.00	0.00	73,200.28	53,698.90	168,336.75
100-405-574	MIS SOFTWARE	35,000.00	35,000.00	0.00	9,680.00	6,567.66	11,509.13
	TOTAL CAPITAL OUTLAY	140,000.00	140,000.00	0.00	82,880.28	60,266.56	179,845.88
	GENERAL INFORMATION SYSTEMS	641,576.00	641,576.00	315,064.76	571,660.51	560,867.34	565,701.01
100-410-000	COUNTY CLERK						
100-410-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	50,116.42	20,436.70
100-410-102	SALARIES - FT	407,139.00	400,728.00	188,958.73	388,694.29	357,100.19	376,232.18
100-410-108	SALARIES - PT	6,000.00	6,000.00	1,825.00	4,135.00	0	3,660.25
100-410-112	LONGEVITY	29,197.00	24,118.00	11,679.42	24,590.58	21,633.28	25,583.48
100-410-151	OT - STRAIGHT TIME	0.00	0.00	21.78	678.95	81.57	1,258.94
100-410-152	OT - TIME & A HALF	6,000.00	6,000.00	0.00	2,701.44	686.94	6,197.89
	TOTAL SALARIES	501,534.00	489,206.00	227,657.93	472,350.54	429,618.40	433,369.44
100-410-201	FICA	38,367.00	37,425.00	15,009.45	31,706.85	29,904.14	30,126.51
100-410-202	HEALTH INSURANCE	143,423.00	143,238.00	70,126.70	141,470.82	134,995.04	123,893.30
100-410-203	RETIREMENT	72,622.00	67,263.00	31,435.88	64,349.30	58,775.85	58,328.46
100-410-205	SUPPLEMENTAL RETIREMENT	903.00	919.00	446.53	1,118.62	1,154.66	1,062.30
100-410-207	DENTAL INSURANCE	4,368.00	4,210.08	2,076.66	4,585.61	4,499.95	4,164.55
	TOTAL BENEFITS	259,683.00	253,055.08	119,095.22	243,231.20	229,329.64	217,575.12
100-410-310	OFFICE SUPPLIES	14,494.00	14,494.00	5,101.32	14,183.15	11,123.83	17,643.79
100-410-311	POSTAGE	5,218.00	6,718.00	1,478.64	4,111.76	5,249.02	6,961.69
100-410-372	FURNITURE & FIXTURES LESS \$5K	120.00	120.00	0.00	0.00	N/A	N/A
100-410-391	MINOR EQUIPMENT LESS \$500	600.00	600.00	0.00	495.18	519.99	0
	TOTAL SUPPLIES	20,432.00	21,932.00	6,579.96	18,790.09	16,892.84	24,605.48
100-410-426	BUSINESS & TRAVEL EXP	200.00	200.00	70.13	0.00	0.00	41.44
100-410-427	CONFERENCE & EDUCATION	5,000.00	3,500.00	2,501.61	3,672.41	2,417.73	974.85
100-410-428	DUES & SUBSCRIPTIONS	150.00	150.00	0.00	125.00	125.00	125
100-410-452	OFFICE EQUIPMENT MAINT	500.00	500.00	386.87	0.00	242.95	162.83
100-410-458	SOFTWARE AND MAINTENANCE	0.00	0.00	0.00	3,600.00	0.00	0
100-410-491	FIDELITY/NOTARY BONDS	200.00	200.00	0.00	0.00	3,106.25	875
100-410-493	COPIER LEASE EXPENSE	7,250.00	7,250.00	3,633.90	6,647.04	7,317.43	7,553.08
	TOTAL OTHER SERVICES & CHARGES	13,300.00	11,800.00	6,592.51	14,044.45	13,209.36	9,732.20
100-410-572	FURNITURE & FIXTURES	120.00	120.00	0.00	0.00	1,035.69	0
100-410-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	120.00	120.00	0.00	0.00	1,035.69	0.00
	GRAND TOTAL- COUNTY CLERK	795,069.00	776,113.08	359,925.62	748,416.28	690,085.93	685,282.24

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-411-000	CO. CLERK ARCHIVE FEES						
100-411-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-411-372	FURNITURE & FIXTURES LESS \$5K	500.00	0.00	0.00	0.00	N/A	N/A
100-411-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	0.00	0.00	0	0
	TOTAL SUPPLIES	1,000.00	500.00	0.00	0.00	0.00	0.00
100-411-418	ARCHIVING SOFTWARE SERVICE	20,000.00	100,000.00	0.00	0.00	71,898.75	71,865.58
100-411-493	COPIER LEASE EXPENSE	5,531.00	5,531.00	2,765.28	5,530.56	5,530.56	5,235.68
	TOTAL OTHER SERVICES & CHARGES	25,531.00	105,531.00	2,765.28	5,530.56	77,429.31	77,101.26
100-411-572	FURNITURE & FIXTURES	0.00	500.00	0.00	0.00	0	0
100-411-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	500.00	0.00	0.00	0.00	0.00
	TOTAL CO. CLERK ARCHIVE	26,531.00	106,531.00	2,765.28	5,530.56	77,429.31	77,101.26
100-412-000	ELECTIONS ADMINISTRATION						
100-412-102	SALARIES - FT	170,996.00	138,097.00	66,392.50	131,242.42	120,448.94	98,574.60
100-412-108	SALARIES - PT	60,000.00	30,000.00	5,175.99	92,071.14	30,082.55	55,680.65
100-412-112	LONGEVITY	10,288.00	9,497.00	4,467.66	8,049.90	5,918.97	6,996.73
100-412-151	OT - STRAIGHT TIME	0.00	0.00	30.18	673.27	109.62	821.25
100-412-152	OT - TIME & A HALF	15,000.00	10,000.00	2,889.87	33,999.68	8,805.84	17,542.85
	TOTAL SALARIES	256,284.00	187,594.00	78,956.20	266,036.41	165,365.92	179,616.08
100-412-201	FICA	19,606.00	14,351.00	5,259.13	19,194.01	10,697.79	11,501.00
100-412-202	HEALTH INSURANCE	51,223.00	40,925.11	20,277.60	38,119.66	37,958.58	29,933.40
100-412-203	RETIREMENT	28,422.00	21,937.00	10,239.99	22,457.25	18,044.76	16,074.98
100-412-205	SUPPLEMENTAL RETIREMENT	353.00	300.00	145.20	390.00	354.76	290.36
100-412-207	DENTAL INSURANCE	1,560.00	1,203.00	600.48	1,234.31	1,257.75	1,006.20
	TOTAL BENEFITS	101,164.00	78,716.11	36,522.40	81,395.23	68,313.64	58,805.94
100-412-310	OFFICE SUPPLIES	2,500.00	800.00	159.02	3,037.69	555.71	2,325.02
100-412-311	POSTAGE	8,500.00	19,000.00	1,733.50	8,216.02	17,644.18	8,917.43
100-412-330	FUEL	400.00	700.00	92.36	371.83	270.69	N/A
100-412-340	TIRES	0.00	600.00	672.00	0.00	0.00	N/A
100-412-341	ELECTION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0
100-412-350	NON-CAPITAL EQUIP \$500-\$5K	25,000.00	20,000.00	5,257.36	16,912.01	30,000.00	0
100-412-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	219.97	N/A	N/A
100-412-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	4,386.64	0.00	660
	TOTAL SUPPLIES	36,400.00	41,100.00	7,914.24	33,144.16	48,470.58	11,902.45
100-412-420	TELEPHONE	400.00	400.00	154.20	451.48	338.21	0
100-412-426	BUSINESS & TRAVEL EXP	600.00	600.00	166.66	575.49	395.62	614.67
100-412-427	CONFERENCE & EDUCATION	4,000.00	3,000.00	1,263.31	2,998.11	2,908.91	2,673.40
100-412-428	DUES & SUBSCRIPTIONS	450.00	350.00	450.00	350.00	100.00	200
100-412-430	ADVERTISING AND PUBLIC	350.00	300.00	0.00	502.45	0.00	101.5
100-412-436	BOOK & BOOK UPDATES	150.00	150.00	0.00	0.00	0	0
100-412-453	OTHER EQUIP REPAIRS	0.00	0.00	0.00	1,219.08	459.90	N/A
100-412-454	VEHICLE MAINTENANCE	250.00	750.00	47.79	14.50	17.00	N/A
100-412-458	SOFTWARE & MAINTENANCE	50,404.00	50,404.00	0.00	52,861.40	38,252.00	38,776.00
100-412-475	ELECTION FEE RESERVE EXPENSE	0.00	0.00	0.00	0.00	0	0
100-412-484	ELECTION EXPENSE	25,000.00	45,000.00	3,462.80	21,622.18	11,755.83	64,877.29
100-412-491	FIDELITY/NOTARY BONDS	50.00	50.00	50.00	50.00	50	121
100-412-493	COPIER LEASE EXPENSE	1,200.00	1,555.00	726.84	1,123.32	1,350.69	1,640.40
	TOTAL OTHER SERVICES & CHARGES	82,854.00	102,559.00	6,321.60	81,768.01	55,628.16	109,004.26
100-412-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-412-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	5,140.00	88,143.33
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	5,140.00	88,143.33
	TOTAL ELECTIONS ADMINISTRATION	476,702.00	409,969.11	129,714.44	462,343.81	342,918.30	447,472.06

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-413-000	VETERANS SERVICE						
100-413-102	SALARIES - FT	0.00	30,000.00	14,278.80	0.00	N/A	N/A
100-413-108	SALARIES - PT	16,500.00	0.00	0.00	16,555.48	17,353.80	16,220.46
100-413-112	LONGEVITY	0.00	0.00	0.00	0.00	0.00	N/A
	TOTAL SALARIES	16,500.00	30,000.00	14,278.80	16,555.48	17,353.80	16,220.46
100-413-201	FICA	2,295.00	2,295.00	1,070.94	1,217.58	1,313.11	1,255.33
100-413-202	HEALTH INSURANCE	NA	10,232.00	6.12	0.00	N/A	N/A
100-413-203	RETIREMENT	4,344.00	4,176.00	1,987.66	2,275.39	2,348.37	2,327.56
100-413-205	SUPPLEMENTAL RETIREMENT	54.00	57.00	27.92	39.26	46.16	40.53
100-413-207	DENTAL INSURANCE	0.00	301.00	150.12	301.59	279.5	335.4
100-413-225	CAR ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0
	TOTAL BENEFITS	6,693.00	17,061.00	3,242.76	3,833.82	3,987.14	3,958.82
100-413-310	OFFICE SUPPLIES	150.00	150.00	145.67	81.14	91.70	136.99
100-413-311	POSTAGE	300.00	300.00	82.65	140.86	N/A	N/A
	TOTAL SUPPLIES	450.00	450.00	228.32	222.00	91.70	136.99
100-413-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- VETERANS	23,643.00	47,511.00	17,749.88	20,611.30	21,432.64	20,316.27
100-425-000	COUNTY COURT AT LAW						
100-425-101	SALARIES-ELECTED OFFICIAL	78,000.00	76,828.00	36,936.25	75,639.63	139,543.69	140,538.33
100-425-102	SALARIES - FT	117,246.00	109,134.00	51,667.18	107,446.05	105,079.30	101,151.09
100-425-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	4,204.05
100-425-112	LONGEVITY	6,430.00	6,166.00	2,911.62	5,289.90	4,842.45	8,099.60
100-425-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	0
100-425-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	9,242.38	8,999.90
100-425-160	STATE SUPPLEMENT	70,000.00	70,000.00	35,000.03	70,000.06	0	N/A
	TOTAL SALARIES	280,676.00	271,128.00	131,015.03	267,375.54	258,707.82	262,992.97
100-425-201	FICA	21,472.00	20,742.00	9,289.69	17,398.97	17,235.96	17,548.23
100-425-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	27,000.88	29,933.40
100-425-203	RETIREMENT	40,642.00	37,741.00	18,025.78	36,955.28	35,327.38	35,799.08
100-425-205	SUPPLEMENTAL RETIREMENT	505.00	516.00	256.02	639.91	697.85	652.07
100-425-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	894.4	1,006.20
100-425-211	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	7.69	199.94
	TOTAL BENEFITS	94,289.00	90,596.00	43,230.05	86,479.58	81,164.16	85,138.92
100-425-310	OFFICE SUPPLIES	1,000.00	1,000.00	58.21	419.21	866.14	720.81
100-425-311	POSTAGE	160.00	160.00	6.86	35.52	46.15	132.29
100-425-346	BOOK & BOOK UPDATES	300.00	300.00	290.00	343.00	415	217.5
100-425-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	0.00	N/A	N/A
100-425-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	1,460.00	1,460.00	355.07	797.73	1,327.29	1,070.60
100-425-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	0
100-425-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-425-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	1,261.66	2,627.19	2,719.47	1,009.89
100-425-428	DUES & SUBSCRIPTIONS	400.00	400.00	0.00	285.00	260	265
100-425-472	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0	N/A
100-425-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
100-425-493	COPIER LEASE EXPENSE	565.00	565.00	228.00	512.02	504.73	N/A
	TOTAL OTHER SERVICES & CHARGES	3,965.00	3,965.00	2,989.66	4,924.21	4,984.20	2,774.89
100-425-572	FURNITURE & FIXTURES	0.00	300.00	0.00	0.00	295.99	N/A
100-425-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	300.00	0.00	0.00	295.99	0
	TOTAL COUNTY COURT-AT-LAW	380,390.00	367,449.00	177,589.81	359,577.06	346,479.46	351,977.38

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-426-000	COUNTY COURT-AT-LAW 2						
100-426-101	SALARIES-ELECTED OFFICIAL	78,000.00	76,828.00	36,936.25	75,639.63	139,543.25	140,538.33
100-426-102	SALARIES - FT	117,246.00	109,134.00	33,912.84	105,047.17	92,742.85	106,443.50
100-426-108	SALARIES - PT	15,600.00	15,600.00	6,997.40	16,135.32	15,453.28	14,227.75
100-426-112	LONGEVITY	3,410.00	3,147.00	1,507.88	2,898.87	5,221.37	6,786.42
100-426-151	STRAIGHT TIME	0.00	0.00	0.00	0.00	0	0
100-426-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	245.6
100-426-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	0
100-426-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	9,346.05	8,999.90
100-426-160	STATE SUPPLEMENT	70,000.00	70,000.00	35,000.03	70,000.06	0	N/A
	TOTAL SALARIES	293,256.00	283,709.00	118,854.35	278,720.95	262,306.80	277,241.50
100-426-201	FICA	22,449.00	21,719.00	8,652.57	18,622.44	17,214.26	18,408.72
100-426-202	HEALTH INSURANCE	30,734.00	30,694.00	10,983.70	30,496.80	27,000.88	29,933.40
100-426-203	RETIREMENT	42,492.00	39,520.00	16,332.96	38,514.78	35,797.30	37,815.87
100-426-205	SUPPLEMENTAL RETIREMENT	528.00	540.00	233.49	666.94	716.41	679.65
100-426-207	DENTAL INSURANCE	936.00	903.00	325.26	988.62	894.4	1,006.20
100-426-211	UNIFORM ALLOWANCE	200.00	200.00	99.97	199.94	207.63	199.94
	TOTAL BENEFITS	97,339.00	93,576.00	36,627.95	89,489.52	81,830.88	88,043.78
100-426-310	OFFICE SUPPLIES	1,500.00	1,500.00	214.51	575.41	968.39	709.19
100-426-311	POSTAGE	340.00	340.00	45.92	80.00	70.65	252
100-426-346	BOOK & BOOK UPDATES	500.00	500.00	28.00	504.00	463	660
100-426-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	2,340.00	2,340.00	288.43	1,159.41	1,502.04	1,621.19
100-426-413	SPECIAL COURT REPORTER	0.00	0.00	6,650.52	0.00	0	0
100-426-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	0
100-426-427	CONFERENCE & EDUCATION	1,200.00	1,200.00	595.63	329.11	181.19	1,651.92
100-426-428	DUES & SUBSCRIPTIONS	300.00	300.00	390.00	265.00	260	270
100-426-482	LIABILTY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,139.04	1,500.00
100-426-491	FIDELITY/NOTARY BONDS	0.00	0.00	71.00	0.00	0	0
100-426-493	COPIER LEASE EXPENSE	1,635.00	1,635.00	795.57	1,499.31	1,588.05	1,585.68
	TOTAL OTHER SERVICES & CHARGES	4,635.00	4,635.00	10,002.72	3,593.42	3,168.28	5,007.60
	TOTAL COUNTY COURT-AT-LAW 2	397,570.00	384,260.00	165,773.45	372,963.30	348,808.00	371,914.07
100-430-000	DISTRICT COURT						
100-430-407	CT OF CIVIL APPEALS-SUP PAY	1,500.00	1,500.00	829.29	1,421.64	1,421.64	1,382.15
100-430-411	FIRST JUDICIAL REGION	7,226.00	5,600.00	0.00	5,542.21	5,323.52	4,798.56
100-430-413	SPECIAL COURT REPORTER	2,500.00	2,500.00	1,100.00	248.00	2,068.00	825
100-430-419	OTHER PROFESSIONAL SVC	15,000.00	15,000.00	14,492.09	11,579.94	15,986.75	30,970.25
100-430-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	26,226.00	24,600.00	16,421.38	18,791.79	24,799.91	37,975.96
	GRAND TOTAL- DISTRICT COURT	26,226.00	24,600.00	16,421.38	18,791.79	24,799.91	37,975.96
100-431-000	INDIGENT DEFENSE						
100-431-102	SALARIES - FT	33,703.00	33,173.00	15,948.37	32,659.70	30,248.69	31,775.41
100-431-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-431-112	LONGEVITY	2,601.00	2,337.00	1,106.72	2,083.57	1,783.49	4,304.81
	TOTAL SALARIES	36,304.00	35,510.00	17,055.09	34,743.27	32,032.18	36,080.22
100-431-201	FICA	2,777.00	2,717.00	1,082.62	2,181.83	2,121.02	2,228.58
100-431-202	HEALTH INSURANCE	10,245.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-431-203	RETIREMENT	5,257.00	4,943.00	2,374.06	4,774.98	4,489.01	4,792.16
100-431-205	SUPPLEMENTAL RETIREMENT	65.00	68.00	33.72	83.08	88.48	87.43
100-431-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
	TOTAL BENEFITS	18,656.00	18,261.00	8,709.92	17,535.03	17,158.07	17,421.37
100-431-310	OFFICE SUPPLIES	434.00	434.00	102.72	473.81	477.29	434.61
100-431-391	MINOR EQUIPMENT LESS \$500	266.00	266.00	0.00	0.00	59.99	0
	TOTAL SUPPLIES	700.00	700.00	102.72	473.81	537.28	434.61

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-431-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0	0
100-431-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	813.44	0.00	0	855.5
100-431-428	DUES & SUBSCRIPTIONS	1,152.00	1,152.00	576.00	1,162.00	1,157.00	1,162.00
100-431-491	FIDELITY/NOTARY BONDS	71.00	71.00	0.00	0.00	71	N/A
100-431-493	COPIER LEASE EXPENSE	825.00	825.00	326.94	736.42	826.48	696.75
	TOTAL OTHER SERVICES & CHARGES	3,048.00	3,048.00	1,716.38	1,898.42	2,054.48	2,714.25
100-431-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- INDIGIENT DEFENSE	58,708.00	57,519.00	27,584.11	54,650.53	51,782.01	56,650.45
100-433-000	3RD DISTRICT COURT						
100-433-101	SALARIES - ELECTED OFFICAL	1,405.00	1,083.00	605.93	1,065.55	16.32	N/A
100-433-102	SALARIES - FT	81,277.00	77,065.00	36,686.00	75,857.97	72,401.54	72,348.86
100-433-108	SALARIES - PT	8,320.00	8,320.00	2,500.00	5,200.00	6,900.00	5,360.00
100-433-112	LONGEVITY	6,485.00	6,343.00	3,020.75	6,227.17	6,152.69	5,870.70
100-433-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	3,115.26	2,999.88
	TOTAL SALARIES	106,487.00	101,811.00	47,312.63	97,350.59	88,585.81	86,579.44
100-433-201	FICA	8,122.00	7,789.00	3,324.72	6,844.61	6,183.43	6,321.91
100-433-202	HEALTH INSURANCE	20,489.00	20,463.00	10,138.80	20,331.20	20,248.32	19,955.60
100-433-203	RETIREMENT	15,373.00	14,172.00	6,561.79	13,403.13	12,068.66	11,836.71
100-433-205	SUPPLEMENTAL RETIREMENT	191.00	194.00	93.05	232.81	238.43	213.98
100-433-207	DENTAL INSURANCE	624.00	903.00	375.30	946.62	955.8	955.8
	TOTAL BENEFITS	44,799.00	43,521.00	20,493.66	41,758.37	39,694.64	39,284.00
100-433-310	OFFICE SUPPLIES	1,000.00	1,000.00	42.04	330.50	530.27	448.83
100-433-311	POSTAGE	340.00	340.00	45.92	80.00	70.65	351
100-433-346	BOOK & BOOK UPDATES	300.00	300.00	0.00	315.00	315	182
	TOTAL SUPPLIES	1,640.00	1,640.00	87.96	725.50	915.92	981.83
100-433-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	0
100-433-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-433-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	292.68	0	0
100-433-427	CONFERENCE & EDUCATION	900.00	900.00	949.05	815.81	668.02	1,256.84
100-433-428	DUES & SUBSCRIPTIONS	50.00	50.00	0.00	25.00	25	25
100-433-482	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	0.00	0	0
100-433-493	COPIER LEASE EXPENSE	1,775.00	1,775.00	726.08	1,711.10	1,649.51	1,577.04
	TOTAL OTHER SERVICES & CHARGES	4,225.00	4,225.00	1,675.13	2,844.59	2,342.53	2,858.88
100-433-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	309.97
100-433-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	309.97
	GRAND TOTAL-3RD DISTRICT	157,151.00	151,197.00	69,569.38	142,679.05	131,538.90	130,014.12
100-434-000	173RD DISTRICT COURT						
100-434-101	SALARIES - ELECTED OFFICAL	9,000.00	6,448.00	3,185.43	6,347.86	97.25	N/A
100-434-102	SALARIES - FT	153,051.00	145,045.00	72,665.89	142,727.44	136,932.18	135,120.03
100-434-112	LONGEVITY	4,207.00	5,489.00	2,446.99	4,983.45	4,510.34	5,957.66
100-434-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	692.28
100-434-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	9,346.05	8,999.90
	TOTAL SALARIES	175,258.00	165,982.00	82,798.26	163,058.65	150,885.82	150,769.87
100-434-201	FICA	13,408.00	12,698.00	5,904.52	11,559.24	10,524.81	10,818.08
100-434-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	26,616.60
100-434-203	RETIREMENT	25,378.00	23,105.00	11,501.43	22,433.80	20,574.76	20,534.79
100-434-205	SUPPLEMENTAL RETIREMENT	316.00	316.00	163.05	389.56	404.16	373.99
100-434-207	DENTAL INSURANCE	936.00	1,203.00	525.42	1,318.16	1,341.60	1,234.00
	TOTAL BENEFITS	70,772.00	68,016.00	33,302.62	66,197.56	63,217.81	59,577.46

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-434-310	OFFICE SUPPLIES	1,000.00	977.00	191.35	710.87	701.72	412.22
100-434-311	POSTAGE	250.00	257.00	48.26	233.14	285.37	199.04
100-434-336	UNIFORMS	0.00	23.00	0.00	0.00	0	0
100-434-346	BOOK & BOOK UPDATES	500.00	500.00	0.00	79.00	469	314.45
100-434-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	82.5
	TOTAL SUPPLIES	1,750.00	1,757.00	239.61	1,023.01	1,456.09	1,008.21
100-434-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	0
100-434-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-434-427	CONFERENCE & EDUCATION	2,100.00	2,100.00	2,353.01	77.90	1,705.54	1,815.02
100-434-428	DUES & SUBSCRIPTIONS	1,100.00	1,100.00	685.00	1,153.00	1,296.00	1,248.00
100-434-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,500.00	1,139.04	1,500.00
100-434-493	COPIER LEASE EXPENSE	1,035.00	1,035.00	416.94	926.68	987.18	817.46
	TOTAL OTHER SERVICES & CHARGES	5,735.00	5,735.00	4,954.95	3,657.58	5,127.76	5,380.48
100-434-572	FURNITURE AND EQUIPMENT	0.00	0.00	0.00	0.00	0	199.99
100-434-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	199.99
	173RD DISTRICT COURT	253,515.00	241,490.00	121,295.44	233,936.80	220,687.48	216,936.01
100-435-000	392ND DISTRICT COURT						
100-435-101	SALARIES-ELECTED OFFICIAL	9,000.00	6,448.00	3,185.43	6,347.86	97.25	N/A
100-435-102	SALARIES - FT	153,051.00	150,641.00	75,065.34	145,646.37	137,025.17	136,936.93
100-435-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-435-112	LONGEVITY	10,000.00	12,574.00	4,949.59	12,452.77	12,018.12	10,993.53
100-435-155	CERTIFICATE PAY	500.00	1,000.00	442.29	1,499.94	1,557.63	1,499.94
100-435-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.96	8,999.90	9,346.05	8,999.90
	TOTAL SALARIES	181,551.00	179,663.00	88,142.61	174,946.84	160,044.22	158,430.30
100-435-201	FICA	13,889.00	13,745.00	5,931.46	12,270.24	11,270.38	11,339.36
100-435-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	29,933.40
100-435-203	RETIREMENT	26,289.00	25,009.00	12,239.96	24,078.11	21,805.14	21,597.09
100-435-205	SUPPLEMENTAL RETIREMENT	327.00	342.00	179.00	411.11	428.64	392.53
100-435-207	DENTAL INSURANCE	936.00	1,203.00	525.42	1,318.16	1,341.60	1,341.60
	TOTAL BENEFITS	72,175.00	70,993.00	34,084.04	68,574.42	65,218.24	64,603.98
100-435-310	OFFICE SUPPLIES	1,034.00	1,034.00	501.70	987.97	1,113.91	787.19
100-435-311	POSTAGE	170.00	170.00	45.92	165.36	70.66	146
100-435-346	BOOK & BOOK UPDATES	900.00	900.00	197.00	524.75	1,282.00	988.74
100-435-372	FURNITURE & FIXTURES LESS \$5K	470.00	0.00	179.99	179.99	N/A	N/A
100-435-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	2.32	43.21
	TOTAL SUPPLIES	2,574.00	2,104.00	924.61	1,858.07	2,468.89	1,965.14
100-435-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	0	N/A
100-435-414	SPECIAL JUDGE	0.00	0.00	0.00	0.00	0	N/A
100-435-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	2,045.53	1,113.90	1,763.30	990.67
100-435-428	DUES & SUBSCRIPTIONS	400.00	400.00	307.62	235.00	260	260
100-435-482	LIABILITY INSURANCE	1,500.00	1,500.00	1,500.00	1,160.32	1,139.04	1,500.00
100-435-493	COPIER LEASE EXPENSE	1,675.00	1,675.00	795.57	1,504.76	1,586.71	1,600.07
	TOTAL OTHER SERVICES & CHARGES	6,075.00	6,075.00	4,648.72	4,013.98	4,749.05	4,350.74
100-435-572	FURNITURE & FIXTURES	0.00	466.00	0.00	0.00	465.56	N/A
100-435-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	466.00	0.00	0.00	465.56	0
	392ND DISTRICT COURT	262,375.00	259,301.00	127,799.98	249,393.31	232,945.96	229,350.16

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-436-000	CO/DIST TECH FUND						
100-436-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	0.00	429.99	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	429.99	0.00
100-436-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	0
100-436-459	WIRELESS/INTERNET SERV	2,736.00	2,736.00	1,367.64	2,735.28	2,735.28	2,735.28
	TOTAL OTHER SERVICES & CHARGES	2,736.00	2,736.00	1,367.64	2,735.28	2,735.28	2,735.28
	GRAND TOTAL CO/DIST TECH FUND	2,736.00	2,736.00	1,367.64	2,735.28	3,165.27	2,735.28
100-445-000	DISTRICT CLERK						
100-445-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.21	49,464.08
100-445-102	SALARIES - FT	312,159.00	307,243.00	144,839.82	302,502.21	285,045.73	285,102.03
100-445-108	SALARIES - PT	15,600.00	15,600.00	7,494.00	13,134.00	12,838.00	12,650.00
100-445-112	LONGEVITY	21,071.00	23,708.00	10,424.20	23,111.24	21,223.70	22,133.26
100-445-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	81.07
100-445-152	OT - TIME & A HALF	1,500.00	1,500.00	0.00	0.00	449.28	0
	TOTAL SALARIES	403,528.00	400,411.00	187,931.02	390,297.73	369,102.92	369,430.44
100-445-201	FICA	30,870.00	30,632.00	12,838.42	26,280.27	25,475.40	26,056.50
100-445-202	HEALTH INSURANCE	112,690.00	112,545.00	53,228.70	109,278.86	100,408.06	109,755.80
100-445-203	RETIREMENT	58,431.00	53,566.00	26,160.13	52,159.41	47,992.55	49,206.04
100-445-205	SUPPLEMENTAL RETIREMENT	727.00	732.00	371.53	906.26	956.83	884.26
100-445-207	DENTAL INSURANCE	3,432.00	3,308.00	1,576.26	3,541.09	3,326.05	3,400.20
	TOTAL BENEFITS	206,150.00	200,783.00	94,175.04	192,165.89	178,158.89	189,302.80
100-445-310	OFFICE SUPPLIES	14,000.00	14,000.00	7,135.65	12,863.85	13,740.91	9,176.99
100-445-311	POSTAGE	7,294.00	7,294.00	2,310.77	8,787.62	8,445.45	8,200.44
100-445-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	0	0
100-445-350	NON-CAPITAL EQUIP LESS \$5000	0.00	0.00	0.00	0.00	0	537.95
100-445-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	312.79	N/A	N/A
100-445-391	MINOR EQUIPMENT LESS \$500	100.00	100.00	299.99	0.00	0	0
	TOTAL SUPPLIES	21,394.00	21,394.00	9,746.41	21,964.26	22,186.36	17,915.38
100-445-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	397.55	0	0
100-445-427	CONFERENCE & EDUCATION	3,500.00	2,500.00	266.50	1,747.08	871.06	826.73
100-445-428	DUES & SUBSCRIPTIONS	200.00	200.00	125.00	125.00	125	175
100-445-452	OFFICE EQUIP MAIN/REPAIRS	0.00	0.00	0.00	0.00	471.47	239.35
100-445-491	FIDELITY/NOTARY BOND	200.00	200.00	0.00	0.00	2,485.00	N/A
100-445-493	COPIER LEASE EXPENSE	6,180.00	6,180.00	3,084.49	5,698.76	6,241.98	5,120.50
	TOTAL OTHER SERVICES & CHARGES	10,080.00	9,080.00	3,475.99	7,968.39	10,194.51	6,361.58
100-445-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	658.32
100-445-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
100-445-577	NON-CAPITAL EQUIPMENT	900.00	900.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	900.00	900.00	0.00	0.00	0.00	658.32
	GRAND TOTAL- DISTRICT CLERK	642,052.00	632,568.00	295,328.46	612,396.27	579,642.68	583,668.52
100-446-000	DISTRICT CLERK ARCHIVE FEES						
100-446-574	MIS SOFTWARE	3,700.00	3,717.00	0.00	0.00	0	0
100-446-576	EQUIPMENT OVER \$5000	6,800.00	6,812.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	10,500.00	10,529.00	0.00	0.00	0.00	0.00
	DISTRICT CLERK ARCHIVE FEES	10,500.00	10,529.00	0.00	0.00	0.00	0.00
100-451-000	JP PREC #1						
100-451-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.60	49,464.32
100-451-102	SALARIES - FT	61,385.00	30,209.00	14,523.50	29,741.90	24,756.31	25,272.26
100-451-108	SALARIES - PT	0.00	12,240.00	3,168.00	3,177.00	419.61	0
100-451-112	LONGEVITY	2,845.00	2,317.00	1,076.40	853.02	0	0
100-451-151	OT- STRAIGHT TIME	0.00	0.00	0.00	1,666.75	67.4	0
100-451-152	OT- TIME& HALF	0.00	2,500.00	2,508.36	221.25	1,354.74	0

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL SALARIES	117,428.00	99,626.00	46,449.26	87,210.20	76,144.66	74,736.58
100-451-201	FICA	9,030.00	6,540.00	3,421.43	6,388.85	5,718.29	5,712.38
100-451-202	HEALTH INSURANCE	30,734.00	20,463.00	10,138.80	20,331.20	19,405.42	19,955.60
100-451-203	RETIREMENT	17,091.00	11,817.00	6,412.22	11,549.04	10,417.38	10,145.79
100-451-205	SUPPLEMENTAL RETIREMENT	213.00	162.00	90.64	200.69	204.55	185.03
100-451-207	DENTAL INSURANCE	936.00	602.00	300.24	659.08	642.85	670.8
100-451-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
	TOTAL BENEFITS	58,604.00	40,184.00	20,663.33	39,728.86	36,963.49	37,294.60
100-451-310	OFFICE SUPPLIES	1,200.00	1,200.00	558.38	1,325.94	1,563.83	1,045.74
100-451-311	POSTAGE	1,000.00	2,388.00	136.84	420.56	904.45	1,253.59
100-451-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	0.00	141.44	85
100-451-391	MINOR EQUIPMENT LESS \$500	200.00	250.00	66.04	151.88	0	0
	TOTAL SUPPLIES	2,650.00	4,088.00	761.26	1,898.38	2,609.72	2,384.33
100-451-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	N/A
100-451-426	BUSINESS AND TRAVEL	200.00	150.00	104.03	181.44	331.22	256.76
100-451-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	1,974.09	547.07	1,416.73	753.51
100-451-428	DUES & SUBSCRIPTIONS	200.00	100.00	210.00	60.00	60	60
100-451-491	FIDELITY/NOTARY BONDS	0.00	178.00	0.00	0.00	248.5	N/A
100-451-493	COPIER LEASE EXPENSE	1,500.00	1,610.00	680.42	1,483.68	1,606.56	1,606.56
	TOTAL OTHER SERVICES & CHARGES	2,900.00	3,038.00	2,968.54	2,272.19	3,663.01	2,676.83
100-451-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- JP PREC #1	181,582.00	146,936.00	70,842.39	131,109.63	119,380.88	117,092.34
100-452-000	JP PREC #2						
100-452-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.21	49,464.08
100-452-102	SALARIES - FT	61,383.00	60,416.00	29,046.00	59,481.71	56,320.17	56,000.81
100-452-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-452-112	LONGEVITY	7,009.00	6,481.00	3,046.12	6,071.90	5,589.91	8,103.61
	TOTAL SALARIES	121,590.00	119,257.00	57,265.12	117,103.89	111,456.29	113,568.50
100-452-201	FICA	9,493.00	9,124.00	3,812.02	7,739.43	7,638.71	7,681.67
100-452-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	27,000.88	29,933.40
100-452-203	RETIREMENT	17,969.00	16,601.00	7,971.33	16,081.84	15,248.33	15,417.06
100-452-205	SUPPLEMENTAL RETIREMENT	224.00	227.00	113.22	279.69	299.61	281.53
100-452-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	894.4	1,006.20
	TOTAL BENEFITS	59,356.00	57,549.00	27,555.13	55,586.38	51,081.93	54,319.86
100-452-310	OFFICE SUPPLIES	2,240.00	2,240.00	968.94	2,394.18	2,006.31	3,160.18
100-452-311	POSTAGE	1,650.00	1,650.00	720.06	1,208.33	1,172.60	1,236.16
100-452-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	0.00	0	0
	TOTAL SUPPLIES	4,140.00	4,140.00	1,689.00	3,602.51	3,178.91	4,396.34
100-452-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	N/A
100-452-420	TELEPHONE	1,000.00	1,000.00	693.48	1,183.90	1,058.66	997.92
100-452-426	BUSINESS & TRAVEL EXP	1,100.00	1,000.00	528.63	1,121.04	1,247.36	1,131.76
100-452-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	450.00	676.89	1,510.16	846.42
100-452-428	DUES & SUBSCRIPTIONS	100.00	100.00	0.00	0.00	0	0
100-452-491	FIDELITY/NOTARY BONDS	178.00	178.00	0.00	0.00	177.5	N/A
100-452-493	COPIER LEASE EXPENSE	1,500.00	1,500.00	588.00	1,628.80	1,466.58	1,396.09
	TOTAL OTHER SERVICES & CHARGES	4,878.00	4,778.00	2,260.11	4,610.63	5,460.26	4,372.19
100-452-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	248.96	0
100-452-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	248.96	0
	GRAND TOTAL- JP PREC #2	189,964.00	185,724.00	88,769.36	180,903.41	171,426.35	176,656.89

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-453-000	JP PREC #3			0.00			
100-453-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	24,373.78	51,550.28	49,546.21	49,464.08
100-453-102	SALARIES - FT	30,693.00	30,207.00	14,522.50	29,739.81	28,165.55	28,141.86
100-453-112	LONGEVITY	5,000.00	5,000.00	2,403.87	5,019.30	5,099.13	9,731.11
	TOTAL SALARIES	88,891.00	87,567.00	41,300.15	86,309.39	82,810.89	87,337.05
100-453-201	FICA	6,846.00	6,745.00	2,832.01	5,908.64	5,897.73	6,636.50
100-453-202	HEALTH INSURANCE	20,490.00	20,463.00	10,138.80	20,331.20	17,719.62	19,955.60
100-453-203	RETIREMENT	12,959.00	12,190.00	5,860.21	11,861.84	11,329.51	11,856.25
100-453-205	SUPPLEMENTAL RETIREMENT	162.00	167.00	83.19	206.35	223.16	216.16
100-453-207	DENTAL INSURANCE	624.00	602.00	300.24	659.08	586.95	670.8
100-453-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	0	N/A
	TOTAL BENEFITS	41,681.00	40,767.00	19,514.45	39,567.11	35,756.97	39,335.31
100-453-310	OFFICE SUPPLIES	1,418.00	1,418.00	740.99	788.85	1,389.46	1,088.00
100-453-311	POSTAGE	1,050.00	1,050.00	661.65	652.00	904.05	678.58
100-453-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	131.00	373	151.5
100-453-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	247.49	0.00	N/A	N/A
	TOTAL SUPPLIES	2,718.00	2,718.00	1,650.13	1,571.85	2,666.51	1,918.08
100-453-420	TELEPHONE	969.00	969.00	740.04	1,268.64	1,142.64	1,078.19
100-453-426	BUSINESS & TRAVEL EXP	1,000.00	1,000.00	315.33	0.00	0	N/A
100-453-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	924.49	743.00	1,832.92	701.05
100-453-428	DUES & SUBSCRIPTIONS	100.00	100.00	171.00	96.00	36	0
100-453-491	FIDELITY/NOTARY BONDS	178.00	178.00	0.00	0.00	177.5	N/A
100-453-493	COPIER LEASE EXPENSE	900.00	900.00	414.00	870.46	916.51	836.08
	TOTAL OTHER SERVICES & CHARGES	4,147.00	4,147.00	2,564.86	2,978.10	4,105.57	2,615.32
100-453-572	FURNITURE & FIXTURES	182.00	182.00	0.00	0.00	181.46	94.05
	TOTAL CAPITAL OUTLAY	182.00	182.00	0.00	0.00	181.46	94.05
	GRAND TOTAL- JP PREC #3	137,619.00	135,381.00	65,029.59	130,426.45	125,521.40	131,299.81
100-454-000	JP PREC #4						
100-454-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	50,115.38	49,464.32
100-454-102	SALARIES - FT	30,693.00	30,209.00	14,522.50	29,739.81	28,165.55	29,857.24
100-454-112	LONGEVITY	5,842.00	5,000.00	2,403.87	5,019.30	5,269.29	2,607.56
	TOTAL SALARIES	89,733.00	87,569.00	42,099.37	86,309.39	83,550.22	81,929.12
100-454-201	FICA	6,911.00	6,745.00	3,037.06	6,211.05	6,125.29	6,067.27
100-454-202	HEALTH INSURANCE	20,490.00	20,463.00	10,138.80	20,331.20	19,405.42	18,269.80
100-454-203	RETIREMENT	13,080.00	12,190.00	5,860.25	11,861.93	11,690.09	11,121.79
100-454-205	SUPPLEMENTAL RETIREMENT	163.00	167.00	83.20	206.18	228.71	203.21
100-454-207	DENTAL INSURANCE	624.00	602.00	300.24	659.08	642.85	614.9
100-454-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
	TOTAL BENEFITS	41,868.00	40,767.00	19,719.55	39,869.44	38,667.36	36,901.97
100-454-310	OFFICE SUPPLIES	1,200.00	1,200.00	862.02	1,068.13	713.88	1,768.84
100-454-311	POSTAGE	600.00	600.00	144.60	585.76	288.31	540
100-454-346	BOOK & BOOK UPDATES	250.00	250.00	36.00	258.50	543	0
	TOTAL SUPPLIES	2,050.00	2,050.00	1,042.62	1,912.39	1,545.19	2,308.84
100-454-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	N/A
100-454-420	TELEPHONE	1,725.00	1,725.00	631.14	2,209.32	2,128.10	1,856.63
100-454-426	BUSINESS & TRAVEL EXP	1,000.00	1,000.00	652.53	1,094.70	802.03	1,368.19
100-454-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	1,275.12	100.00	719.21	1,147.62
100-454-428	DUES & SUBSCRIPTIONS	100.00	100.00	150.00	150.00	131	40
100-454-491	FIDELITY/NOTARY BONDS	178.00	178.00	0.00	0.00	177.5	142
100-454-493	COPIER LEASE EXPENSE	1,040.00	1,040.00	414.00	911.40	962.09	825.6
	TOTAL OTHER SERVICES & CHARGES	5,043.00	5,043.00	3,122.79	4,465.42	4,919.93	5,380.04
100-454-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	N/A
100-454-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- JP PREC #4	138,694.00	135,429.00	65,984.33	132,556.64	128,682.70	126,519.97
100-455-000	JP PREC #5						
100-455-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	20,742.36	51,550.28	49,546.33	49,464.08
100-455-102	SALARIES - FT	61,385.00	60,418.00	29,047.00	59,483.80	56,335.75	50,412.15
100-455-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-455-112	LONGEVITY	3,716.00	5,204.00	1,853.06	4,601.52	4,168.96	4,872.12
	TOTAL SALARIES	118,299.00	117,982.00	51,642.42	115,635.60	110,051.04	104,748.35
100-455-201	FICA	9,096.00	9,026.00	3,204.45	7,240.22	7,019.20	6,933.05
100-455-202	HEALTH INSURANCE	30,734.00	30,694.00	13,518.40	30,496.80	30,372.48	24,944.50
100-455-203	RETIREMENT	17,217.00	16,423.00	7,188.56	15,905.63	15,056.25	14,220.13
100-455-205	SUPPLEMENTAL RETIREMENT	214.00	225.00	102.46	276.48	295.45	259.62
100-455-207	DENTAL INSURANCE	936.00	903.00	400.32	988.62	1,006.20	838.5
100-455-209	PHONE ALLOWANCE	600.00	0.00	0.00	0.00	0.00	0
	TOTAL BENEFITS	58,797.00	57,271.00	24,414.19	54,907.75	53,749.58	47,195.80
100-455-310	OFFICE SUPPLIES	1,600.00	1,600.00	409.71	989.55	223.98	941.14
100-455-311	POSTAGE	1,250.00	1,250.00	603.10	983.75	771.76	645.93
100-455-346	BOOK & BOOK UPDATES	250.00	250.00	0.00	0.00	0	0
100-455-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	3,100.00	3,100.00	1,012.81	1,973.30	995.74	1,587.07
100-455-420	TELEPHONE	1,200.00	1,200.00	518.80	1,454.75	1,468.08	1,191.51
100-455-426	BUSINESS & TRAVEL EXP	1,100.00	1,250.00	539.40	1,510.79	1,559.59	852.32
100-455-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	450.00	46.62	1,091.98	724.34
100-455-428	DUES & SUBSCRIPTIONS	200.00	200.00	281.00	170.00	131	130
100-455-491	FIDELITY/NOTARY BONDS	178.00	178.00	92.50	71.00	177.5	71
100-455-493	COPIER LEASE EXPENSE	1,610.00	1,610.00	675.88	1,472.68	1,606.56	1,857.11
	TOTAL OTHER SERVICES & CHARGES	5,288.00	5,438.00	2,557.58	4,725.84	6,034.71	4,826.28
100-455-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- JP PREC #5	185,484.00	183,791.00	79,627.00	177,242.49	170,831.07	158,357.50
100-460-000	JP TRUANCY						
100-460-310	OFFICE SUPPLIES	0.00	0.00	0.00	100.63	0.00	0.00
100-460-419	OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	250.00	0.00	0.00
	GRAND TOTAL - JP TRUANCY	0.00	0.00	0.00	350.63	0.00	0.00
100-461-000	JP #1 TECHNOLOGY FUND						
100-461-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	945.94	146.48	0.00
	TOTAL SUPPLIES	0.00	0.00	0.00	945.94	146.48	0.00
100-461-427	CONFERENCE & EDUCATION	425.00	425.00	0.00	0.00	29.07	0
100-461-428	DUES & SUBSCRIPTIONS	1,107.00	1,107.00	0.00	0.00	0	0
100-461-459	WIRELESS/INTERNET SERV	456.00	456.00	227.94	455.88	455.88	455.88
100-461-493	COPIER LEASE EXPENSE	525.00	525.00	278.05	273.65	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	2,513.00	2,513.00	505.99	729.53	484.95	455.88
100-461-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #1 TECH FUND	2,513.00	2,513.00	505.99	1,675.47	631.43	455.88
100-462-000	JP #2 TECHNOLOGY FUND						
100-462-310	OFFICE SUPPLIES	0.00	0.00	0.00	214.60	N/A	N/A
100-462-391	MINOR EQUIPMENT LESS \$500	600.00	600.00	0.00	0.00	0	0
	TOTAL SUPPLIES	600.00	600.00	0.00	214.60	0.00	0.00
100-462-420	TELEPHONE	300.00	300.00	230.16	394.56	352.56	332.64
100-462-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	480.91	N/A	N/A

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-462-427	CONFERENCE & EDUCATION	0.00	0.00	879.70	1,119.52	0	0
100-462-428	DUES & SUBSCRIPTIONS	969.00	969.00	0.00	0.00	150	1,822.37
100-462-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
100-462-459	NETWORK EXP. & MAINT.	456.00	456.00	227.94	455.88	455.88	455.88
	TOTAL OTHER SERVICES & CHARGES	1,725.00	1,725.00	1,337.80	2,450.87	958.44	2,610.89
100-462-573	MIS HARDWARE	460.00	460.00	0.00	0.00	0	0
100-462-574	MIS SOFTWARE	340.00	340.00	0.00	20,826.87	0	0
100-462-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	800.00	800.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #2 TECH FUND	3,125.00	3,125.00	1,337.80	23,492.34	958.44	2,610.89
100-463-000	JP #3 TECHNOLOGY FUND			0.00			
100-463-350	NON CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	659.99	0.00	0.00
100-463-391	MINOR EQUIPMENT LESS \$500	330.00	330.00	0.00	0.00	329.99	N/A
100-463-427	CONFERENCE AND EDUCATION	250.00	250.00	250.00	0.00	423.70	N/A
100-463-459	NETWORK EXP. & MAINT.	456.00	456.00	250.00	77.50	0.00	N/A
100-463-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0.00	N/A
100-463-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	N/A	N/A
	TOTAL CAPITAL OUTLAY	1,036.00	1,036.00	500.00	21,564.36	753.69	0.00
	GRAND TOTAL- JP #3 TECH FUND	1,036.00	1,036.00	500.00	21,564.36	753.69	0.00
100-464-000	JP #4 TECHNOLOGY FUND						
100-464-350	NON CAP EQUIP \$500 TO \$5K	0.00	0.00	0.00	1,912.89	N/A	N/A
100-464-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	466.76	0.00	0.00	0.00
	TOTAL SUPPLIES	0.00	0.00	466.76	1,912.89	0.00	0.00
100-464-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	0.00	61.82
100-464-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	150.00	0.00	1,643.45	0.00
100-464-428	DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00
100-464-459	WIRELESS/INTERNET SERVICES	456.00	456.00	227.94	455.88	455.88	455.88
	TOTAL OTHER SERVICES & CHARGES	1,456.00	1,456.00	377.94	455.88	2,099.33	517.70
100-464-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0.00	0.00
100-464-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #4 TECH FUND	1,456.00	1,456.00	844.70	23,195.64	2,099.33	517.70
100-465-000	JP #5 TECHNOLOGY FUND						
100-465-310	OFFICE SUPPLIES	1,000.00	1,000.00	119.96	686.24	986.25	157.50
100-465-350	NON CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	1,319.98	N/A	N/A
100-465-391	MINOR EQUIPMENT LESS \$500	300.00	300.00	0.00	287.98	0.00	0.00
	TOTAL SUPPLIES	1,300.00	1,300.00	119.96	2,294.20	986.25	157.50
100-465-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	142.56	0.00	0.00
100-465-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	0.00	1,048.42	665.77	327.56
100-465-428	DUES AND SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00
100-465-459	WIRELESS/INTERNET SERVICES	456.00	456.00	227.94	455.88	455.88	455.88
	TOTAL OTHER SERVICES & CHARGES	1,956.00	1,956.00	227.94	1,646.86	1,121.65	783.44
100-465-573	MIS HARDWARE	0.00	0.00	0.00	0.00	0	0
100-465-574	MIS SOFTWARE	0.00	0.00	0.00	20,826.87	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	20,826.87	0.00	0.00
	GRAND TOTAL- JP #5 TECH FUND	3,256.00	3,256.00	347.90	24,767.93	2,107.90	940.94
100-470-000	ARRAIGNMENTS						
100-470-102	SALARIES - FT	6,000.00	6,000.00	2,047.50	4,324.50	5,193.00	4,594.50
100-470-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	6,000.00	6,000.00	2,047.50	4,324.50	5,193.00	4,594.50

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-470-201	FICA	460.00	460.00	143.22	297.94	361.36	351.42
100-470-203	RETIREMENT	870.00	835.20	285.02	594.58	694.4	639.38
100-470-205	SUPPLEMENTAL RETIREMENT	20.00	12.00	4.20	10.38	13.05	13.04
	TOTAL BENEFITS	1,350.00	1,307.20	432.44	902.90	1,068.81	1,003.84
100-470-426	BUSINESS & TRAVEL EXPENSE	2,500.00	2,500.00	685.42	1,384.93	1,663.81	1,095.92
	TOTAL OTHER SERVICES & CHARGES	2,500.00	2,500.00	685.42	1,384.93	1,663.81	1,095.92
	GRAND TOTAL- ARRAIGNMENTS	9,850.00	9,807.20	3,165.36	6,612.33	7,925.62	6,694.26
100-475-000	COUNTY ATTORNEY PROS.						
100-475-101	SALARIES-ELECTED OFFICAL	75,051.00	73,869.00	35,513.62	72,726.28	62,655.43	62,551.62
100-475-102	SALARIES - FT	499,862.00	483,600.00	222,168.38	469,165.05	440,046.27	429,280.91
100-475-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-475-112	LONGEVITY	33,604.00	29,315.00	16,462.94	26,268.11	23,169.82	19,006.72
100-475-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	N/A
100-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	12.97
100-475-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.95	8,999.90	3,478.95	3,350.10
	TOTAL SALARIES	617,517.00	595,784.00	278,644.89	577,159.34	529,350.47	514,202.32
100-475-201	FICA	52,641.00	51,621.00	22,272.85	44,638.92	42,459.70	41,058.71
100-475-202	HEALTH INSURANCE	112,690.00	112,545.00	52,383.80	110,974.02	104,613.20	105,582.40
100-475-203	RETIREMENT	99,553.00	93,845.00	43,447.66	88,969.50	82,319.47	79,524.21
100-475-205	SUPPLEMENTAL RETIREMENT	1,238.00	1,281.00	617.65	1,545.77	1,606.16	1,476.00
100-475-207	DENTAL INSURANCE	3,432.00	3,308.00	1,551.24	3,596.99	3,465.80	3,549.65
100-475-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
	TOTAL BENEFITS	270,154.00	263,200.00	120,573.20	250,325.20	235,039.33	231,815.97
100-475-310	OFFICE SUPPLIES	10,000.00	10,000.00	1,685.87	3,926.65	4,008.12	5,339.92
100-475-311	POSTAGE	5,300.00	5,300.00	840.82	4,238.57	3,303.80	4,050.60
100-475-346	BOOK & BOOK UPDATES	3,000.00	3,000.00	894.00	2,571.50	2,651.38	1,590.43
100-475-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00	0	0
100-475-372	FURNITURE AND FIXTURES	0.00	0.00	99.71		N/A	N/A
100-475-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	1,419.00	203.39	0	233.99
	TOTAL SUPPLIES	18,500.00	18,500.00	4,939.40	10,940.11	9,963.30	11,214.94
100-475-410	COURT RELATED EXPENSE	500.00	500.00	0.00	0.00	513.75	0
100-475-426	BUSINESS & TRAVEL EXP	750.00	750.00	0.00	301.32	62.1	270.7
100-475-427	CONFERENCE & EDUCATION	8,500.00	8,500.00	3,794.47	7,038.00	3,263.35	5,416.58
100-475-428	DUES & SUBSCRIPTIONS	4,300.00	4,300.00	3,147.00	3,822.45	4,101.00	3,271.57
100-475-459	WIRELESS/INTERNET SERVICE	915.00	915.00	455.88	911.76	949.75	455.88
100-475-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	142.00	71	0
100-475-493	COPIER LEASE EXPENSE	6,000.00	6,000.00	2,442.91	4,508.20	4,927.83	5,399.98
	TOTAL OTHER SERVICES & CHARGES	20,965.00	20,965.00	10,017.76	16,723.73	13,888.78	14,814.71
100-475-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	149.99	831.44
100-475-573	MIS HARDWARE	3,600.00	0.00	0.00	0.00	0	0
100-475-574	SOFTWARE	0.00	0.00	0.00	0.00	0	0
100-475-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	3,600.00	0.00	0.00	0.00	149.99	831.44
	COUNTY ATTORNEY PROSECUTION	930,736.00	898,449.00	414,175.25	855,148.38	788,391.87	772,879.38
100-476-000	CO. ATTY. COLLECTIONS						
100-476-102	SALARIES - FT	107,070.00	105,379.00	44,132.32	101,251.90	88,301.93	98,251.81
100-476-108	SALARIES - PT	44,200.00	44,200.00	17,400.00	31,129.60	27,280.40	29,025.20
100-476-112	LONGEVITY	6,600.00	5,574.00	2,342.19	4,994.31	4,120.63	5,265.48
100-476-151	OVERTIME - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	N/A
100-476-152	OVERTIME - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
100-476-155	CERTIFICATE PAY	1,000.00	1,500.00	346.14	1,499.94	1,557.63	1,499.94
	TOTAL SALARIES	158,870.00	156,653.00	64,220.65	138,875.75	121,260.59	134,042.43

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-476-201	FICA	12,153.00	11,984.00	4,523.21	10,027.59	8,949.32	9,956.07
100-476-202	HEALTH INSURANCE	30,740.00	30,694.00	11,828.60	30,496.80	24,472.18	29,933.40
100-476-203	RETIREMENT	23,010.00	15,654.00	8,939.59	15,410.04	12,911.33	13,620.37
100-476-205	SUPPLEMENTAL RETIREMENT	290.00	214.00	126.35	268.38	253.38	261.22
100-476-207	DENTAL INSURANCE	940.00	903.00	350.28	988.62	810.55	1,006.20
	TOTAL BENEFITS	67,133.00	59,449.00	25,768.03	57,191.43	47,396.76	54,777.26
100-476-310	OFFICE SUPPLIES	4,800.00	5,000.00	347.44	1,359.95	2,665.98	1,825.68
100-476-330	FUEL	3,500.00	3,500.00	346.21	980.73	1,329.85	2,612.90
100-476-337	AMMUNITION	400.00	400.00	0.00	220.00	298	345.89
100-476-340	TIRES	700.00	700.00	0.00	0.00	541.08	272.49
100-476-372	FURNITURE & FIXTURES LESS \$5K	200.00	0.00	199.99	249.99	N/A	N/A
100-476-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	579.99	0.00	0	0
	TOTAL SUPPLIES	9,600.00	9,600.00	1,473.63	2,810.67	4,834.91	5,056.96
100-476-426	BUSINESS & TRAVEL EXPENSE	250.00	250.00	0.00	0.00	0	259.84
100-476-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	1,511.79	900.62	1,577.17	1,969.46
100-476-428	DUES & SUBSCRIPTIONS	750.00	750.00	100.00	205.00	0	200
100-476-454	VEHICLE MAINTENANCE	1,500.00	1,500.00	0.00	1,249.23	542.23	2,242.11
100-476-493	COPIER LEASE EXPENSE	3,600.00	3,600.00	1,553.48	2,869.96	3,080.42	3,416.52
	TOTAL OTHER SERVICES & CHARGES	8,600.00	8,600.00	3,165.27	5,224.81	5,199.82	8,087.93
100-476-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	181.46
100-476-574	MIS SOFTWARE	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
100-476-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,781.46
	COUNTY ATTORNEY COLLECTIONS	247,803.00	237,902.00	98,227.58	207,702.66	182,292.08	205,746.04
100-485-000	DISTRICT ATTORNEY						
100-485-101	SALARIES - ELECTED OFFICIAL	6,857.00	6,448.00	3,185.41	6,347.84	97.25	0
100-485-102	SALARIES - FT	823,340.00	810,374.00	386,679.64	768,184.96	734,147.88	727,365.43
100-485-108	SALARIES - PT	7,500.00	0.00	0.00	18,391.50	10,670.85	8,135.10
100-485-112	LONGEVITY	34,868.00	35,571.00	14,869.13	31,854.01	30,104.94	38,218.58
100-485-155	CERTIFICATE PAY	3,000.00	2,000.00	1,499.94	1,999.92	2,076.84	1,999.92
100-485-157	JUVENILE BOARD PAY	9,000.00	9,000.00	4,499.96	8,999.90	9,346.05	8,999.90
100-485-160	STATE SUPPLEMENT	3,500.00	3,500.00	1,750.06	3,500.12	1,213.38	N/A
	TOTAL SALARIES	888,065.00	866,893.00	412,484.14	839,278.25	787,657.19	784,718.93
100-485-201	FICA	67,983.00	66,364.00	29,956.75	59,867.01	56,763.38	56,255.12
100-485-202	HEALTH INSURANCE	163,913.00	163,704.00	65,069.54	137,251.54	144,271.62	148,022.30
100-485-203	RETIREMENT	128,679.00	120,755.00	57,364.15	113,189.82	107,201.50	105,500.27
100-485-205	SUPPLEMENTAL RETIREMENT	1,600.00	1,649.00	813.84	1,967.09	2,109.12	1,919.28
100-485-207	DENTAL INSURANCE	4,992.00	5,113.00	2,151.72	4,831.30	5,114.85	5,310.50
100-485-209	PHONE ALLOWANCE	600.00	600.00	250.00	600.00	575	625
	TOTAL BENEFITS	367,767.00	358,185.00	155,606.00	317,706.76	316,035.47	317,632.47
100-485-310	OFFICE SUPPLIES	6,000.00	7,800.00	3,452.02	6,574.32	7,229.53	8,768.37
100-485-311	POSTAGE	3,500.00	3,800.00	820.98	5,896.78	3,855.12	3,643.40
100-485-330	FUEL	5,000.00	5,000.00	1,399.23	4,010.37	4,991.43	5,341.97
100-485-340	TIRES	1,000.00	500.00	12.00	1,984.94	545.26	N/A
100-485-346	BOOK & BOOK UPDATES	1,000.00	2,000.00	485.00	664.00	2,070.03	603.56
100-485-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00	0	987.95
100-485-372	FURNITURE & FIXTURES LESS \$5K	0.00	0.00	0.00	881.56	N/A	N/A
100-485-391	MINOR EQUIPMENT LESS \$500	300.00	0.00	79.99	0.00	0	502.18
	TOTAL SUPPLIES	16,800.00	19,100.00	6,249.22	20,011.97	18,691.37	19,847.43
100-485-410	COURT RELATED EXPENSE	5,000.00	3,000.00	206.49	1,237.82	1,589.62	834.76
100-485-419	OTHER PROFESSIONAL SERVICES	5,000.00	1,000.00	548.00	910.11	58.52	2,100.00
100-485-426	BUSINESS AND TRAVEL	500.00	1,000.00	0.00	92.02	0	295.43
100-485-427	CONFERENCE & EDUCATION	5,500.00	7,000.00	1,846.54	6,487.79	5,046.98	3,947.07
100-485-428	DUES & SUBSCRIPTIONS	4,500.00	4,000.00	3,745.00	4,172.50	3,991.00	4,031.00
100-485-454	VEHICLE MAINTENANCE	2,500.00	2,500.00	516.16	1,028.41	2,181.73	6,002.19

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-485-459	WIRELESS/INTERNET SERVICES	1,825.00	1,825.00	911.76	1,823.52	1,785.53	2,522.98
100-485-491	FIDELITY/NOTARY BONDS	200.00	142.00	355.00	142.00	284	0
100-485-493	COPIER LEASE EXPENSE	8,700.00	8,700.00	4,657.13	9,035.02	10,037.35	9,360.96
	TOTAL OTHER SERVICES & CHARGES	33,725.00	29,167.00	12,786.08	24,929.19	24,974.73	29,094.39
100-485-570	VEHICLES	0.00	0.00	0.00	0.00	0	N/A
100-485-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-485-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- DISTRICT ATTORNEY	1,306,357.00	1,273,345.00	587,125.44	1,201,926.17	1,147,358.76	1,151,293.22
100-486-000	D.A. CAPITAL CASES						
100-486-310	OFFICE SUPPLIES	2,500.00	2,500.00	0.00	664.28	801.55	0
100-486-311	POSTAGE	500.00	0.00	0.00	0.00	0	0
100-486-312	AUDIO & VIDEO SUPPLIES	1,500.00	1,500.00	0.00	0.00	0	0
100-486-313	COPIER/PRINTER SUPPLIES	1,000.00	0.00	0.00	0.00	0	0
100-486-330	FUEL	0.00	0.00	0.00	0.00	0	0
100-486-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00	0	N/A
100-486-372	FURNITURE & FIXTURES LESS \$500	0.00	0.00	0.00	0.00	N/A	N/A
100-486-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	17.39	0	0
	TOTAL SUPPLIES	5,500.00	4,000.00	0.00	681.67	801.55	0.00
100-486-404	COURT-APPOINTED ATTORNEYS	212,900.00	212,900.00	3,000.00	122,183.91	60,702.26	0
100-486-408	COMPETENCY EVALUATIONS	40,000.00	40,000.00	22,214.47	76,577.50	15,605.00	0
100-486-410	COURT RELATED EXPENSE	10,000.00	10,000.00	0.00	1,308.00	35,478.22	1,686.00
100-486-419	OTHER PROFESSIONAL SVC	100,000.00	100,000.00	6,363.58	86,883.57	44,984.70	42,296.68
100-486-426	BUSINESS & TRAVEL EXP	2,500.00	2,500.00	0.00	0.00	113.85	0
100-486-427	CONFERENCE & EDUCATION	1,000.00	2,500.00	0.00	0.00	985.39	N/A
100-486-429	PRISONER EXTRADITION	0.00	0.00	0.00	0.00	0	0
100-486-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
100-486-459	NETWORK EXP & MAINT	0.00	0.00	0.00	0.00	0	0
100-486-485	JUROR COMPENSATION	0.00	0.00	0.00	0.00	0	0
100-486-488	JURY EXPENSE	1,500.00	1,500.00	0.00	0.00	0	0
100-486-493	COPIER LEASE EXPENSE	1,200.00	1,200.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	369,100.00	370,600.00	31,578.05	286,952.98	157,869.42	43,982.68
100-486-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-486-573	MIS HARDWARE	1,200.00	1,200.00	0.00	0.00	0	N/A
100-486-574	MIS SOFTWARE	500.00	500.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	1,700.00	1,700.00	0.00	0.00	0.00	0.00
100-486-711	INMATE MEDICAL SERVICES	5,000.00	5,000.00	0.00	0.00	0	0
100-486-715	PSYCH TESTS & TREATMENT	12,500.00	2,500.00	0.00	8,685.13	0	0
100-486-716	PRISONER CARE	5,000.00	15,000.00	0.00	0.00	0	0
	TOTAL PUBLIC SUPPORT	22,500.00	22,500.00	0.00	8,685.13	0.00	0.00
	GRAND TOTAL- DA CAPITAL	398,800.00	398,800.00	31,578.05	296,319.78	158,670.97	43,982.68
100-495-000	COUNTY AUDITOR						
100-495-102	SALARIES - FT	459,760.00	452,519.00	211,346.37	410,026.05	373,515.69	357,476.04
100-495-108	SALARIES - PT	0.00	0.00	2,044.25	10,225.75	23,814.94	49,725.31
100-495-112	LONGEVITY	19,867.00	19,139.00	8,363.29	16,682.99	16,020.83	15,002.82
100-495-151	OT - STRAIGHT TIME	0.00	0.00	66.43	174.32	131.55	224.65
100-495-152	OT - TIME & A HALF	500.00	500.00	0.00	140.27	0	0
	TOTAL SALARIES	480,127.00	472,158.00	221,820.34	437,249.38	413,483.01	422,428.82
100-495-201	FICA	36,730.00	36,120.00	15,295.93	30,550.57	29,525.83	30,711.41
100-495-202	HEALTH INSURANCE	92,201.00	92,082.00	42,245.00	79,635.76	80,993.28	76,505.60
100-495-203	RETIREMENT	69,530.00	65,725.00	30,875.39	60,096.65	55,866.54	57,751.08
100-495-205	SUPPLEMENTAL RETIREMENT	870.00	898.00	438.73	1,043.60	1,101.40	1,045.64
100-495-207	DENTAL INSURANCE	2,810.00	2,707.00	1,251.00	2,748.12	2,641.20	2,521.00
	TOTAL BENEFITS	202,141.00	197,532.00	90,106.05	174,074.70	170,128.25	168,534.73

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-495-310	OFFICE SUPPLIES	2,500.00	2,500.00	627.35	1,890.05	2,156.77	2,217.81
100-495-311	POSTAGE	430.00	430.00	198.17	601.06	300.4	354.06
100-495-313	COPIER/PRINTER SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-495-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	0	0
100-495-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	650.00	0.00	0.00	0	0
100-495-391	MINOR EQUIPMENT LESS \$500	770.00	770.00	116.84	637.07	167.72	193.76
	TOTAL SUPPLIES	3,700.00	4,350.00	942.36	3,128.18	2,624.89	2,765.63
100-495-416	CONTRACT SERVICES	0.00	1,500.00	0.00	0.00	0	0
100-495-419	OTHER PROFESSIONAL SERVICES	1,500.00	1,500.00	120.00	0.00	0	0
100-495-426	BUSINESS & TRAVEL EXP	315.00	315.00	80.35	86.40	0	199.68
100-495-427	CONFERENCE & EDUCATION	5,135.00	5,135.00	3,236.41	3,372.33	4,822.04	2,172.77
100-495-428	DUES & SUBSCRIPTIONS	1,000.00	1,000.00	1,024.88	1,040.88	766	694
100-495-455	HARDWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	0
100-495-491	FIDELITY/NOTARY BONDS	105.00	105.00	71.00	92.50	0	92.5
100-495-493	COPIER LEASE EXPENSE	4,450.00	4,450.00	2,015.12	3,976.80	4,276.32	4,313.19
	TOTAL OTHER SERVICES & CHARGES	12,505.00	14,005.00	6,547.76	8,568.91	9,864.36	7,472.14
100-495-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	755.48	0
100-495-573	MIS HARDWARE	0.00	0.00	0.00	669.99	0	0
100-495-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	669.99	755.48	0
	GRAND TOTAL- COUNTY AUDITOR	698,473.00	688,045.00	319,416.51	623,691.16	596,855.99	601,201.32
100-496-000	IT OPERATIONS						
100-496-102	SALARIES - FT	197,786.00	191,316.00	88,119.03	148,196.72	140,528.03	137,306.84
100-496-108	SALARIES - PT	0.00	0.00	157.50	15,846.73	13,116.74	750
100-496-112	LONGEVITY	10,774.00	10,247.00	4,855.97	9,768.28	9,235.12	8,705.04
100-496-151	OT - STRAIGHT TIME	0.00	0.00	79.90	3,641.46	4,311.84	2,448.97
100-496-152	OT - TIME & A HALF	7,273.00	7,273.00	0.00	0.00	2,245.13	2,243.53
	TOTAL SALARIES	215,833.00	208,836.00	93,212.40	177,453.19	169,436.86	151,454.38
100-496-201	FICA	16,511.00	15,976.00	6,577.15	12,788.62	12,273.82	11,134.96
100-496-202	HEALTH INSURANCE	40,978.00	40,926.00	20,277.60	30,496.80	30,372.48	29,933.40
100-496-203	RETIREMENT	31,253.00	29,070.00	12,972.76	24,390.76	23,160.86	20,580.32
100-496-205	SUPPLEMENTAL RETIREMENT	388.00	397.00	183.79	423.70	453.83	373.65
100-496-207	DENTAL INSURANCE	1,248.00	1,203.00	600.48	988.62	1,006.20	1,006.20
	TOTAL BENEFITS	90,378.00	87,572.00	40,611.78	69,088.50	67,267.19	63,028.53
100-496-310	OFFICE SUPPLIES	750.00	750.00	98.94	330.05	121.62	564.64
100-496-391	MINOR EQUIPMENT LESS \$500	0.00	525.00	719.94	0.00	399.98	299.99
	TOTAL SUPPLIES	750.00	1,275.00	818.88	330.05	521.60	864.63
100-496-419	OTHER PROFESSIONAL SERVICES	0.00	350.00	0.00	0.00	175	0
100-496-426	BUSINESS & TRAVEL EXP	1,050.00	1,050.00	0.00	684.18	655.02	200.48
100-496-427	CONFERENCE & EDUCATION	0.00	0.00	259.93	0.00	0	N/A
100-496-428	DUES& SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	1,050.00	1,400.00	259.93	684.18	830.02	200.48
100-496-576	EQUIPMENT OVER \$5000	525.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	525.00	0.00	0.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY	308,536.00	299,083.00	134,902.99	247,555.92	238,055.67	215,548.02
100-497-000	COUNTY TREASURER						
100-497-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.33	49,464.08
100-497-102	SALARIES - FT	77,769.00	76,544.00	36,800.00	74,395.04	67,970.49	64,913.58
100-497-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
100-497-112	LONGEVITY	11,368.00	10,576.00	4,954.97	9,217.57	7,216.47	6,414.16
100-497-151	OT - STRAIGHT TIME	0.00	0.00	33.18	2,740.86	2,110.19	2,181.41
100-497-152	OT - TIME & A HALF	4,000.00	4,000.00	99.54	1,255.20	1,928.09	1,998.58

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL SALARIES	146,335.00	143,480.00	67,060.69	139,158.95	128,771.57	124,971.81
100-497-201	FICA	11,195.00	10,977.00	4,518.46	9,185.47	8,425.85	8,163.17
100-497-202	HEALTH INSURANCE	30,734.00	30,694.00	15,208.20	30,496.80	30,372.48	29,933.40
100-497-203	RETIREMENT	21,189.00	19,973.00	9,332.61	19,127.66	17,609.95	16,972.83
100-497-205	SUPPLEMENTAL RETIREMENT	263.00	273.00	132.46	332.48	345.68	309.01
100-497-207	DENTAL INSURANCE	936.00	903.00	450.36	988.62	1,006.20	1,006.20
	TOTAL BENEFITS	64,317.00	62,820.00	29,642.09	60,131.03	57,760.16	56,384.61
100-497-310	OFFICE SUPPLIES	3,500.00	3,500.00	976.69	3,185.84	3,222.71	3,612.71
100-497-311	POSTAGE	4,000.00	4,400.00	1,032.96	3,778.93	3,637.87	4,442.33
100-497-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	64	0
100-497-350	NON- CAPITAL EQUIP \$500-\$5K	800.00	0.00	0.00	0.00	N/A	N/A
100-497-372	FURNITURE & FIXTURES LESS \$500	0.00	0.00	0.00	319.98	218.63	0
100-497-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	414.88	7,143.21	8,055.04
	TOTAL SUPPLIES	8,300.00	7,900.00	2,009.65	7,699.63	0	189.83
100-497-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	1,502.04	2,108.82
100-497-427	CONFERENCE & EDUCATION	2,400.00	2,400.00	1,388.94	295.00	150	190
100-497-428	DUES & SUBSCRIPTIONS	150.00	150.00	150.00	150.00	395.5	147
100-497-491	FIDELITY/NOTARY BONDS	300.00	325.00	147.00	218.00	1,428.60	1,428.60
100-497-493	COPIER LEASE EXPENSE	1,430.00	1,430.00	725.85	1,309.55	3,476.14	4,064.25
	TOTAL OTHER SERVICES & CHARGES	4,280.00	4,305.00	2,411.79	1,972.55	793.53	0
100-497-572	FURNITURE & FIXTURES	0.00	800.00	0.00	0.00	0	0
100-497-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	793.53	0
	TOTAL CAPITAL OUTLAY	0.00	800.00	0.00	0.00	197,944.61	193,475.71
	GRAND TOTAL- COUNTY TREASURER	223,232.00	219,305.00	101,124.22	208,962.16	186,531.73	181,356.42
100-499-000	TAX ASSESSOR/COLLECTOR						
100-499-101	SALARIES-ELECTED OFFICIAL	53,198.00	52,360.00	25,173.00	51,550.28	49,546.32	49,464.08
100-499-102	SALARIES - FT	421,003.00	414,374.00	199,063.41	406,205.39	367,636.75	386,763.78
100-499-108	SALARIES - PT	15,600.00	15,600.00	6,017.50	7,328.40	14,759.10	14,825.00
100-499-112	LONGEVITY	34,509.00	35,413.00	15,233.36	30,708.53	30,448.08	36,705.61
100-499-151	OT - STRAIGHT TIME	0.00	0.00	43.56	37.36	21.36	0
100-499-152	OT - TIME & A HALF	1,000.00	1,000.00	624.73	388.32	198.66	343.74
	TOTAL SALARIES	525,310.00	518,747.00	246,155.56	496,218.28	462,610.27	488,102.21
100-499-201	FICA	39,869.00	40,067.00	16,927.90	33,805.04	32,285.32	33,933.51
100-499-202	HEALTH INSURANCE	143,238.00	143,238.00	70,971.60	136,388.02	129,923.60	139,689.20
100-499-203	RETIRMENT	76,065.00	70,038.00	34,263.76	67,366.83	62,420.01	66,045.41
100-499-205	SUPPLEMENTAL RETIREMENT	946.00	956.00	486.39	1,171.04	1,229.20	1,202.35
100-499-207	DENTAL INSURANCE	4,368.00	4,211.00	2,101.68	4,420.84	4,304.30	4,695.60
	TOTAL BENEFITS	264,486.00	258,510.00	124,751.33	243,151.77	230,162.43	245,566.07
100-499-310	OFFICE SUPPLIES	12,500.00	12,500.00	6,527.82	8,902.40	12,104.99	10,166.14
100-499-311	POSTAGE	27,087.00	27,087.00	2,242.54	18,589.66	13,235.69	22,547.14
100-499-350	NON-CAPITAL EQUIP \$500	0.00	0.00	713.98	560.00	N/A	N/A
100-499-372	FURNITURE & FIXTURES	0.00	0.00	0.00	499.95	N/A	N/A
	TOTAL SUPPLIES	39,587.00	39,587.00	9,484.34	28,552.01	25,340.68	32,713.28
100-499-419	OTHER PROFESSIONAL SERVICES	36,261.00	37,500.00	0.00	29,250.85	31,103.66	32,387.53
100-499-420	TELEPHONE	1,635.00	1,200.00	1,183.84	2,029.44	1,821.44	1,715.43
100-499-426	BUSINESS & TRAVEL EXP	3,000.00	3,500.00	26.75	216.54	1,040.50	1,482.88
100-499-427	CONFERENCE & EDUCATION	3,429.00	3,429.00	1,618.16	2,638.11	2,253.41	2,724.32
100-499-428	DUES & SUBSCRIPTIONS	600.00	600.00	165.00	250.00	395	388
100-499-452	OFFICE EQUIPMENT MAINT	0.00	0.00	0.00	0.00	0	0
100-499-491	FIDELITY/NOTARY BONDS	2,275.00	1,921.00	2,275.00	791.00	2,783.00	571
100-499-493	COPIER LEASE EXPENSE	7,000.00	6,050.00	3,530.61	5,866.36	6,444.15	6,123.01
	TOTAL OTHER SERVICES & CHARGES	54,200.00	54,200.00	8,799.36	41,042.30	45,841.16	45,392.17
100-499-572	FURNITURE & FIXTURES	500.00	500.00	0.00	0.00	464.81	0

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-499-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	500.00	500.00	0.00	0.00	464.81	0.00
	GRAND TOTAL- TAX ASSESSOR	884,083.00	871,544.00	389,190.59	808,964.36	764,419.35	811,773.73
100-510-000	MAINTENANCE DEPT						
100-510-102	SALARIES - FT	311,854.00	306,943.00	135,475.87	270,893.36	258,132.91	257,456.50
100-510-108	SALARIES - PT	5,855.00	5,856.00	2,500.00	5,220.00	5,280.00	200
100-510-112	LONGEVITY	17,674.00	19,215.00	7,445.22	15,113.10	16,740.77	19,275.30
100-510-151	OT - STRAIGHT TIME	0.00	0.00	605.12	4,156.30	3,990.63	2,351.63
100-510-152	OT - TIME & A HALF	20,000.00	20,000.00	6,844.34	12,461.97	10,169.02	16,578.64
	TOTAL SALARIES	355,383.00	352,014.00	152,870.55	307,844.73	294,313.33	295,862.07
100-510-201	FICA	27,103.00	26,929.00	10,711.35	21,382.36	20,085.88	20,357.09
100-510-202	HEALTH INSURANCE	102,313.00	102,313.00	40,561.32	81,330.92	90,274.54	85,654.20
100-510-203	RETIREMENT	51,459.00	49,000.00	21,269.53	42,318.18	40,256.13	40,172.75
100-510-205	SUPPLEMENTAL RETIREMENT	640.00	669.00	301.51	735.11	791.11	732.15
100-510-207	DENTAL INSURANCE	3,120.00	3,008.00	1,200.96	2,636.32	2,990.65	2,878.85
	TOTAL BENEFITS	184,635.00	181,919.00	74,044.67	148,402.89	154,398.31	149,795.04
100-510-310	OFFICE SUPPLIES	280.00	280.00	16.87	26.39	279.81	17.83
100-510-330	FUEL	6,741.00	6,741.00	2,677.61	4,117.90	4,962.60	6,273.19
100-510-336	UNIFORMS	2,608.00	2,608.00	856.90	2,054.25	2,059.23	1,932.03
100-510-340	TIRES	1,200.00	0.00	1,101.92	306.23	0	317.22
100-510-341	SHOP SUPPLIES	180.00	180.00	220.66	805.15	417.69	N/A
100-510-342	SIGNS	0.00	0.00	0.00	0.00	0	0
100-510-391	MINOR EQUIPMENT LESS \$500	1,177.00	1,177.00	288.99	1,796.24	1,229.92	583.57
	TOTAL SUPPLIES	12,186.00	10,986.00	5,162.95	9,106.16	8,949.25	9,123.84
100-510-405	EMPLOYMENT EXAMS	116.00	116.00	0.00	0.00	0	N/A
100-510-450	BLDG & GROUNDS MAINT	381.00	381.00	263.50	612.78	2,171.33	1,322.91
100-510-453	OTHER EQUIPMENT REPAIR	1,000.00	1,000.00	186.38	710.64	1,316.93	345.83
100-510-454	VEHICLE MAINTENANCE	2,200.00	2,200.00	154.03	985.41	454.17	709.31
	TOTAL OTHER SERVICES & CHARGES	3,697.00	3,697.00	603.91	2,308.83	3,942.43	2,378.05
100-510-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
100-510-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- MAINTENANCE	555,901.00	548,616.00	232,682.08	467,662.61	461,603.32	457,159.00
100-511-000	COUNTY SECURITY						
100-511-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	0
100-511-152	OVERTIME TIME & HALF	0.00	30,000.00	0.00	0.25	143,806.50	139,124.36
	TOTAL SALARIES	0.00	30,000.00	0.00	0.25	143,806.50	139,124.36
100-511-201	FICA	0.00	2,295.00	0.00	(11.75)	10,476.89	10,237.80
100-511-203	RETIREMENT	0.00	4,176.00	0.00	0.03	19,673.62	18,893.77
100-511-205	SUPPLEMENTAL RETIREMENT	0.00	57.00	0.00	3.95	369.56	349.8
	TOTAL BENEFITS	0.00	6,528.00	0.00	(7.77)	30,520.07	29,481.37
	GRAND TOTAL- COUNTY SECURITY	0.00	36,528.00	0.00	(7.52)	174,326.57	168,605.73
100-515-000	COURTHOUSE						
100-515-332	JANITORIAL SUPPLIES	32,107.00	32,107.00	15,034.49	24,122.61	22,091.57	19,261.96
100-515-350	NON-CAPITAL EQUIP \$500	4,000.00	4,000.00	0.00	841.17	0	3,500.00
100-515-391	MINOR EQUIPMENT LESS \$500	393.00	393.00	0.00	0.00	891.25	0
	TOTAL SUPPLIES	36,500.00	36,500.00	15,034.49	24,963.78	22,982.82	22,761.96
100-515-440	ELECTRICITY	50,000.00	50,000.00	18,223.99	46,365.24	47,014.73	47,710.93
100-515-441	NATURAL GAS	1,500.00	1,500.00	273.51	522.72	566.83	637.92
100-515-442	WATER & SEWAGE	9,000.00	9,000.00	3,351.33	10,935.51	9,130.79	6,503.73
100-515-450	BLDG & GROUNDS MAINT	23,000.00	23,000.00	4,632.88	19,948.48	16,823.45	11,856.70

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-515-451	HEAVY MACHINE MAINT/REPAIRS	0.00	0.00	0.00	0.00	0	0
100-515-456	HEATING & COOLING	3,500.00	3,500.00	140.64	10,616.43	0	1,384.95
100-515-457	ELEVATOR MAINTENANCE	10,500.00	10,500.00	8,129.34	10,769.32	10,225.00	10,977.16
	TOTAL OTHER SERVICES & CHARGES	97,500.00	97,500.00	34,751.69	99,157.70	83,760.80	79,071.39
100-515-550	IMPROVEMENTS	1,500.00	1,500.00	0.00	30,845.00	0	0
100-515-552	SECO ENERGY GRANT EXP	0.00	0.00	0.00	0.00	0	0
100-515-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	1,500.00	1,500.00	0.00	30,845.00	0.00	0.00
	GRAND TOTAL- COURTHOUSE	135,500.00	135,500.00	49,786.18	154,966.48	106,743.62	101,833.35
100-518-000	JUDICIAL COMPLEX						
100-518-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-518-350	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-518-440	ELECTRICITY	30,000.00	35,000.00	11,350.88	31,352.85	30,914.49	32,489.41
100-518-441	NATURAL GAS	1,500.00	1,500.00	398.84	703.33	790.83	981.82
100-518-442	WATER & SEWAGE	6,000.00	6,000.00	2,112.65	4,287.43	3,640.14	3,171.11
100-518-450	BLDG & GROUNDS MAINT	10,000.00	10,000.00	1,177.07	4,453.21	7,230.53	5,177.16
100-518-456	HEATING & COOLING	10,000.00	10,000.00	0.00	305.63	4,888.61	6,486.19
	TOTAL OTHER SERVICES & CHARGES	57,500.00	62,500.00	15,039.44	41,102.45	47,464.60	48,305.69
100-518-550	IMPROVEMENTS	10,000.00	10,000.00	5,965.00	0.00	0	107,250.00
	TOTAL CAPITAL OUTLAY	10,000.00	10,000.00	5,965.00	0.00	0.00	107,250.00
	GRAND TOTAL- JUDICIAL COMPLEX	67,500.00	72,500.00	21,004.44	41,102.45	47,464.60	155,555.69
100-519-000	JUSTICE CENTER						
100-519-332	JANITORIAL SUPPLIES	35,000.00	35,000.00	20,852.54	29,900.96	24,642.29	24,038.73
100-519-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	1,300.00	0.00	0	770.09
	TOTAL SUPPLIES	35,000.00	35,000.00	22,152.54	29,900.96	24,642.29	24,808.82
100-519-440	ELECTRICITY	160,000.00	180,000.00	61,483.71	179,173.10	178,769.39	172,130.82
100-519-441	NATURAL GAS	45,000.00	45,000.00	16,712.34	27,805.20	29,719.93	38,399.58
100-519-442	WATER & SEWAGE	150,000.00	130,000.00	75,686.15	123,059.50	107,791.41	109,767.00
100-519-450	BLDG & GROUNDS MAINT	71,750.00	71,762.00	26,176.33	54,853.76	73,459.33	51,799.09
100-519-453	OTHER EQUIPMENT REPAIR	15,000.00	14,931.00	4,247.55	9,316.93	14,720.10	3,926.72
100-519-456	HEATING & COOLING	10,000.00	10,000.00	4,375.41	9,851.40	25,268.38	11,145.09
	TOTAL OTHER SERVICES & CHARGES	451,750.00	451,693.00	188,681.49	404,059.89	429,728.54	387,168.30
100-519-550	IMPROVEMENTS	0.00	0.00	208,843.00	0.00	3,605.25	0
100-519-576	EQUIPMENT OVER \$5000	7,500.00	7,500.00	0.00	0.00	5,000.00	0
	TOTAL CAPITAL OUTLAY	7,500.00	7,500.00	208,843.00	0.00	8,605.25	0.00
	JUSTICE CENTER EXPENDITURES	494,250.00	494,193.00	419,677.03	433,960.85	462,976.08	411,977.12
100-520-000	LARKIN STREET BUILDING						
100-520-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-520-440	ELECTRICITY	22,500.00	25,000.00	7,087.74	19,802.45	21,255.99	22,763.84
100-520-441	NATURAL GAS	1,000.00	1,000.00	353.40	676.08	671.87	579.57
100-520-442	WATER & SEWAGE	3,000.00	3,000.00	1,158.44	2,449.79	2,195.42	2,138.92
100-520-450	BLDG & GROUNDS MAINT	2,500.00	2,500.00	800.34	2,051.13	1,892.21	1,628.89
100-520-456	HEATING & COOLING	2,500.00	2,500.00	2,408.92	0.00	1,347.85	177.78
	TOTAL OTHER SERVICES & CHARGES	31,500.00	34,000.00	11,808.84	24,979.45	27,363.34	27,289.00
100-520-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	10,885.60	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	10,885.60	0.00
	GRAND TOTAL-LARKIN ST	31,500.00	34,000.00	11,808.84	24,979.45	38,248.94	27,289.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-523-000	LIBRARY BUILDING						
100-523-440	ELECTRICITY	11,000.00	12,000.00	3,908.58	11,728.87	11,701.10	11,288.11
100-523-441	NATURAL GAS	2,000.00	2,000.00	556.31	851.56	1,155.31	1,213.47
100-523-442	WATER & SEWAGE	2,500.00	2,500.00	969.19	2,660.24	1,971.46	1,529.99
100-523-450	BLDG & GROUNDS MAINT	4,900.00	4,900.00	801.99	4,663.15	5,830.34	3,589.46
100-523-456	HEATING & COOLING	1,500.00	1,500.00	0.00	154.38	387.34	129.3
100-523-457	ELEVATOR MAINTENANCE	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	21,900.00	22,900.00	6,236.07	20,058.20	21,045.55	17,750.33
100-523-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	7,161.50	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	7,161.50	0.00
	GRAND TOTAL- LIBRARY BLDG	21,900.00	22,900.00	6,236.07	20,058.20	28,207.05	17,750.33
100-524-000	SENIOR CITIZENS BUILDING						
100-524-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-524-440	ELECTRICITY	13,000.00	13,000.00	3,550.48	10,979.21	11,108.47	11,539.32
100-524-442	WATER & SEWAGE	1,700.00	1,700.00	537.45	1,203.39	974.96	1,787.41
100-524-450	BLDG & GROUNDS MAINT	2,500.00	2,500.00	1,901.82	3,943.57	3,109.38	2,807.68
100-524-456	HEATING & COOLING	1,000.00	1,000.00	0.00	1,802.97	0	0
100-524-459	INTERNET SERVICES	1,000.00	0.00	0.00	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	19,200.00	18,200.00	5,989.75	17,929.14	15,192.81	16,134.41
100-524-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	SENIOR CITIZENS BUILDING	19,200.00	18,200.00	5,989.75	17,929.14	15,192.81	16,134.41
100-525-000	CHANDLER SUB STATION						
100-525-440	ELECTRICITY	7,000.00	7,000.00	2,201.44	5,808.10	6,487.71	6,141.88
100-525-441	NATURAL GAS	0.00	0.00	0.00	0.00	0	0
100-525-442	WATER & SEWAGE	1,028.00	1,028.00	631.21	905.23	918.7	1,014.20
100-525-450	BLDG & GROUNDS MAINT	1,500.00	1,500.00	318.50	1,432.40	873.63	1,153.68
100-525-456	HEATING & COOLING	1,000.00	1,000.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	10,528.00	10,528.00	3,151.15	8,145.73	8,280.04	8,309.76
100-525-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- CHANDLER SUB	10,528.00	10,528.00	3,151.15	8,145.73	8,280.04	8,309.76
100-528-000	MALAKOFF SUB-STATION						
100-528-440	ELECTRICITY	6,000.00	6,000.00	1,580.43	4,308.70	4,699.78	5,080.17
100-528-442	WATER & SEWAGE	1,000.00	1,000.00	634.01	1,335.27	1,184.64	828
100-528-450	BLDG & GROUNDS MAINT	1,200.00	1,200.00	158.95	503.15	620.6	326.7
100-528-456	HEATING & COOLING	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	8,200.00	8,200.00	2,373.39	6,147.12	6,505.02	6,234.87
100-528-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	MALAKOFF SUB STA TION	8,200.00	8,200.00	2,373.39	6,147.12	6,505.02	6,234.87
100-529-000	MAINTENANCE SHOP						
100-529-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	0	0
100-529-440	ELECTRICITY	2,750.00	2,750.00	482.69	1,732.04	2,166.85	2,070.47
100-529-442	WATER & SEWAGE	800.00	800.00	301.16	632.53	976.04	778.58
100-529-450	BLDG & GROUNDS MAINT	200.00	200.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	3,750.00	3,750.00	783.85	2,364.57	3,142.89	2,849.05

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-529-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL-MAINTENANCE SHOP	3,750.00	3,750.00	783.85	2,364.57	3,142.89	2,849.05
100-532-000	HENDERSON COUNTY ANNEX						
100-532-332	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-532-350	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-532-440	ELECTRICITY	48,000.00	50,000.00	16,725.51	46,334.80	46,496.18	49,210.43
100-532-441	NATURAL GAS	6,500.00	6,500.00	1,491.08	1,283.97	2,090.61	3,493.92
100-532-442	WATER & SEWAGE	8,000.00	8,000.00	2,912.29	6,238.99	5,337.90	5,302.02
100-532-450	BUILDING & GROUNDS	15,000.00	15,000.00	2,955.83	6,077.17	11,882.82	28,487.57
100-532-451	HEAVY MACHINES MAINT/REPAIRS	0.00	0.00	0.00	0.00	0	0
100-532-456	HEATING & COOLING	10,000.00	10,000.00	2,663.86	21,732.71	5,858.95	245.59
100-532-457	ELEVATOR MAINTENANCE	2,500.00	2,500.00	1,678.83	2,634.27	2,528.32	2,338.63
	TOTAL OTHER SERVICES & CHARGES	90,000.00	92,000.00	28,427.40	84,301.91	74,194.78	89,078.16
100-532-550	IMPROVEMENTS	0.00	0.00	0.00	0.00	0	104,612.00
100-532-576	EQUIPMENT OVER \$5000	5,000.00	5,000.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00	0.00	0.00	104,612.00
	COUNTY ANNEX	95,000.00	97,000.00	28,427.40	84,301.91	74,194.78	193,690.16
100-533-000	POYNOR SUB STATION						
100-533-440	ELECTRICITY	1,950.00	1,950.00	308.12	1,455.75	1,442.69	1,547.87
100-533-441	NATURAL GAS	1,000.00	1,000.00	396.73	764.12	836.34	859.17
100-533-442	WATER & SEWAGE	400.00	400.00	233.47	435.78	380.37	390.15
100-533-450	BUILDING & GROUNDS MAINT	150.00	150.00	129.90	341.42	1,030.70	0
100-533-460	SANITATION	500.00	500.00	178.50	306.00	306	306
	TOTAL OTHER SERVICES & CHARGES	4,000.00	4,000.00	1,246.72	3,303.07	3,996.10	3,103.19
	GRAND TOTAL-POYNOR SUB	4,000.00	4,000.00	1,246.72	3,303.07	3,996.10	3,103.19
100-540-000	CONSTABLES						
100-540-330	FUEL	3,000.00	3,000.00	0.00	0.00	0	0
100-540-340	TIRES	740.00	740.00	0.00	0.00	0	0
	TOTAL SUPPLIES	3,740.00	3,740.00	0.00	0.00	0.00	0.00
100-540-454	VEHICLE MAINTENANCE	4,225.00	4,225.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	4,225.00	4,225.00	0.00	0.00	0.00	0.00
100-540-570	VEHICLES	60,000.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	60,000.00	0.00	0.00	0.00	0	0
	GRAND TOTAL- CONSTABLE	67,965.00	7,965.00	0.00	0.00	0.00	0.00
100-541-000	CONSTABLE PCT 1						
100-541-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.48	40,916.96	39,123.41	39,053.50
100-541-112	LONGEVITY	5,000.00	5,000.00	2,403.87	5,019.30	4,776.56	4,499.88
	TOTAL SALARIES	47,225.00	46,560.00	22,384.35	45,936.26	43,899.97	43,553.38
100-541-201	FICA	3,700.00	3,700.00	1,675.55	3,023.84	2,927.44	2,882.15
100-541-202	HEALTH INSURANCE	10,232.00	10,232.00	4,224.50	10,165.60	10,124.16	9,977.80
100-541-203	RETIREMENT	7,012.00	6,482.00	3,115.87	6,313.18	6,006.06	5,912.51
100-541-205	SUPPLEMENTAL RETIREMENT	88.00	89.00	44.20	109.72	117.96	107.98
100-541-207	DENTAL INSURANCE	312.00	301.00	125.10	329.54	335.4	335.4
100-541-209	PHONE ALLOWANCE	600.00	600.00	0.00	600.00	575	625
100-541-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	553.80	1,199.90	1,300.05	1,199.90

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL BENEFITS	23,144.00	22,604.00	9,739.02	21,741.78	21,386.07	21,040.74
100-541-310	OFFICE SUPPLIES	100.00	106.00	22.15	2.40	0	102.59
100-541-311	POSTAGE	100.00	194.00	0.00	0.00	0	0
100-541-330	FUEL	2,000.00	1,200.00	432.15	1,053.38	1,590.57	1,970.92
100-541-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-541-340	TIRES	400.00	400.00	0.00	0.00	17.5	461.24
100-541-346	BOOK & BOOK UPDATE	300.00	0.00	0.00	0.00	0	61.46
100-541-350	NON-CAPITAL EQUIP \$500-\$5K	0.00	0.00	0.00	0.00		
100-541-391	MINOR EQUIPMENT LESS THAN \$500	400.00	0.00	722.27	0.00	N/A	N/A
	TOTAL SUPPLIES	3,300.00	1,900.00	1,176.57	1,055.78	1,608.07	2,596.21
100-541-427	CONFERENCE & EDUCATION	0.00	100.00	0.00	0.00	0	71
100-541-428	DUES & SUBSCRIPTIONS	60.00	60.00	60.00	0.00	0	0
100-541-454	VEHICLE MAINTENANCE	700.00	900.00	175.00	815.50	6,208.38	2,882.04
100-541-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	760.00	1,060.00	412.50	815.50	6,208.38	2,953.04
100-541-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL - CONSTABLE PCT 1	74,429.00	72,124.00	33,712.44	69,549.32	73,102.49	70,143.37
100-542-000	CONSTABLE PCT 2						
100-542-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.50	40,916.98	39,123.10	39,053.50
100-542-112	LONGEVITY	5,000.00	4,854.00	2,284.62	4,522.61	3,250.11	2,379.13
	TOTAL SALARIES	47,225.00	46,414.00	22,265.12	45,439.59	42,373.21	41,432.63
100-542-201	FICA	3,700.00	3,689.00	1,514.67	3,079.96	3,093.10	3,074.64
100-542-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-542-203	RETIREMENT	7,012.00	6,461.00	3,099.25	6,257.29	5,797.00	5,624.76
100-542-205	SUPPLEMENTAL RETIREMENT	87.00	89.00	43.94	108.88	113.73	102.56
100-542-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
100-542-209	PHONE ALLOWANCE	600.00	600.00	0.00	0.00	375	625
100-542-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	23,142.00	22,572.00	10,477.33	21,141.17	21,084.44	20,940.06
100-542-310	OFFICE SUPPLIES	137.00	137.00	124.10	231.84	170.89	13.5
100-542-311	POSTAGE	276.00	276.00	0.00	0.00	0	192
100-542-330	FUEL	3,000.00	3,000.00	665.01	1,648.27	2,098.35	2,814.44
100-542-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-542-340	TIRES	400.00	532.00	0.00	0.00	0	551.36
100-542-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	3,813.00	3,945.00	789.11	1,880.11	2,269.24	3,571.30
100-542-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	0.00	200	50
100-542-428	DUES & SUBSCRIPTIONS	0.00	0.00	60.00	0.00	200	35
100-542-454	VEHICLE MAINTENANCE	1,000.00	1,000.00	180.78	1,377.28	94.03	658.87
100-542-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	1,100.00	1,100.00	240.78	1,377.28	494.03	743.87
100-542-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
100-542-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL - CONSTABLE PCT 2	75,280.00	74,031.00	33,772.34	69,838.15	66,220.92	66,687.86
100-543-000	CONSTABLE PCT 3						
100-543-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	20,779.72	40,916.98	39,123.41	39,053.50
100-543-112	LONGEVITY	3,433.00	3,169.00	1,396.12	2,915.11	2,657.10	2,379.13
	TOTAL SALARIES	45,658.00	44,729.00	22,175.84	43,832.09	41,780.51	41,432.63
100-543-201	FICA	3,580.00	3,560.00	1,411.92	2,873.01	2,827.91	2,780.72

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-543-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-543-203	RETIREMENT	6,785.00	6,227.00	2,975.62	6,024.18	5,715.85	5,624.76
100-543-205	SUPPLEMENTAL RETIREMENT	84.00	85.00	42.25	104.78	112.29	102.56
100-543-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
100-543-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
100-543-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	22,792.00	22,205.00	10,549.26	21,297.01	20,936.66	20,646.14
100-543-310	OFFICE SUPPLIES	200.00	200.00	0.00	106.88	0	83.71
100-543-311	POSTAGE	50.00	50.00	0.00	0.00	0	0
100-543-330	FUEL	3,000.00	3,000.00	500.73	1,471.77	1,961.52	2,454.89
100-543-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-543-340	TIRES	400.00	400.00	0.00	130.00	537.5	0
100-543-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	0.00	0.00	279.98	114
	TOTAL SUPPLIES	3,850.00	3,850.00	500.73	1,708.65	2,779.00	2,652.60
100-543-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	0.00	0	0
100-543-428	DUES & SUBSCRIPTIONS	60.00	100.00	60.00	60.00	0	0
100-543-453	OTHER EQUIPMENT REPAIR	200.00	400.00	0.00	0.00	0	0
100-543-454	VEHICLE MAINTENANCE	450.00	325.00	48.68	196.50	106.66	145.94
100-543-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50		N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	810.00	925.00	108.68	256.50	106.66	145.94
100-543-570	VEHICLES	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	GRAND TOTAL - CONSTABLE PCT 3	73,110.00	71,709.00	33,334.51	67,094.25	65,602.83	64,877.31
100-544-000	CONSTABLE PCT 4						
100-544-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.48	40,916.96	39,123.41	39,053.50
100-544-112	LONGEVITY	0.00	0.00	0.00	2,970.95	2,657.10	2,379.13
	TOTAL SALARIES	42,225.00	41,560.00	19,980.48	43,887.91	41,780.51	41,432.63
100-544-201	FICA	3,580.00	3,514.00	1,492.24	3,346.21	3,222.46	3,203.46
100-544-202	HEALTH INSURANCE	10,231.00	10,232.00	2,534.70	10,165.60	10,124.16	9,977.80
100-544-203	RETIREMENT	6,288.00	6,227.00	2,789.02	6,024.18	5,715.85	5,624.76
100-544-205	SUPPLEMENTAL RETIREMENT	78.00	85.00	39.73	104.78	112.29	102.56
100-544-207	DENTAL INSURANCE	312.00	301.00	75.06	329.54	335.4	335.4
100-544-209	PHONE ALLOWANCE	600.00	0.00	0.00	0.00	0	N/A
100-544-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	22,289.00	21,559.00	7,530.70	21,170.21	20,756.21	20,443.88
100-544-310	OFFICE SUPPLIES	50.00	50.00	114.50	1.00	0	45.54
100-544-311	POSTAGE	0.00	0.00	0.00	0.00	0	0
100-544-330	FUEL	3,000.00	3,000.00	514.75	1,303.54	851.82	2,869.83
100-544-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-544-340	TIRES	400.00	400.00	15.00	388.00	372.9	0
100-544-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	83.75	0.00	0	0
	TOTAL SUPPLIES	3,450.00	3,450.00	728.00	1,692.54	1,224.72	2,915.37
100-544-427	CONFERENCE & EDUCATION	100.00	100.00	30.68	35.00	0	0
100-544-454	VEHICLE MAINTENANCE	400.00	400.00	209.15	904.88	242.98	316.3
100-544-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50		N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	500.00	500.00	239.83	939.88	242.98	316.30
100-544-570	VEHICLES	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL -CONSTABLE PCT 4	68,464.00	67,069.00	28,479.01	67,690.54	64,004.42	65,108.18
100-545-000	CONSTABLE PCT 5						
100-545-101	SALARIES-ELECTED OFFICIAL	42,225.00	41,560.00	19,980.50	40,916.98	39,123.41	39,053.50
100-545-112	LONGEVITY	3,433.00	3,169.00	1,523.12	2,920.19	2,657.10	2,379.13

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL SALARIES	45,658.00	44,729.00	21,503.62	43,837.17	41,780.51	41,432.63
100-545-201	FICA	3,580.00	3,560.00	1,476.23	2,981.23	2,909.68	2,902.45
100-545-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-545-203	RETIREMENT	6,785.00	6,227.00	2,993.25	6,024.88	5,715.85	5,624.76
100-545-205	SUPPLEMENTAL RETIREMENT	84.00	85.00	42.51	104.78	112.29	102.56
100-545-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
100-545-209	PHONE ALLOWANCE	600.00	600.00	0.00	0.00	0	0
100-545-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	599.95	1,199.90	1,246.05	1,199.90
	TOTAL BENEFITS	22,792.00	22,205.00	10,331.46	20,805.93	20,443.43	20,142.87
100-545-310	OFFICE SUPPLIES	100.00	100.00	0.00	0.00	0	91
100-545-311	POSTAGE	50.00	50.00	0.00	0.00	0	0
100-545-330	FUEL	3,000.00	3,000.00	1,039.74	2,258.12	2,337.70	3,448.44
100-545-336	UNIFORMS	0.00	0.00	0.00	0.00	0	0
100-545-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
100-545-340	TIRES	400.00	400.00	0.00	320.98	409.95	257.24
100-545-350	NON-CAPITAL EQUIP \$500 - \$5K	0.00	0.00	0.00	0.00	0	0
100-545-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	156.32	0
	TOTAL SUPPLIES	3,550.00	3,550.00	1,039.74	2,579.10	2,903.97	3,796.68
100-545-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	0.00	60	0
100-545-428	DUES & SUBSCRIPITONS	0.00	0.00	0.00	156.00	156	145
100-545-454	VEHICLE MAINTENANCE	400.00	750.00	184.11	905.64	1,562.82	126.37
100-545-491	FIDELITY/NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	500.00	850.00	184.11	1,061.64	1,778.82	271.37
100-545-570	VEHICLES	0.00	0.00	0.00	0.00	0	0
100-545-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL - CONSTABLE PCT 5	72,500.00	71,334.00	33,058.93	68,283.84	66,906.73	65,643.55
100-551-000	CONSTABLE 1 LEOSE						
100-551-427	CONFERENCE & EDUCATION	660.00	700.00	836.33	1,328.23	36.58	0.19
	TOTAL OTHER SERVICES & CHARGES	660.00	700.00	836.33	1,328.23	36.58	0.19
	GRAND TOTAL CONSTABLE 1 LEOSE	660.00	700.00	836.33	1,328.23	36.58	0.19
100-552-000	CONSTABLE 2 LEOSE						
100-552-427	CONFERENCE & EDUCATION	660.00	660.00	150.00	1,354.33	233.88	0
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	150.00	1,354.33	233.88	0.00
	GRAND TOTAL CONSTABLE 2 LEOSE	660.00	660.00	150.00	1,354.33	233.88	0.00
100-553-000	CONSTABLE 3 LEOSE						
100-553-427	CONFERENCE & EDUCATION	660.00	660.00	150.00	1,097.48	1,020.46	0
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	150.00	1,097.48	1,020.46	0.00
	GRAND TOTAL CONSTABLE 3 LEOSE	660.00	660.00	150.00	1,097.48	1,020.46	0.00
100-554-000	CONSTABLE 4 LEOSE						
100-554-337	AMMUNITION	300.00	300.00	0.00	260.92	274.9	297.93
	TOTAL SUPPLIES	300.00	300.00	0.00	260.92	274.90	297.93
100-554-427	CONFERENCE & EDUCATION	660.00	660.00	1,318.69	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	1,318.69	0.00	0.00	0.00
	GRAND TOTAL CONSTABLE 4 LEOSE	960.00	960.00	1,318.69	260.92	274.90	297.93
100-555-000	CONSTABLE 5 LEOSE						
100-555-427	CONFERENCE & EDUCATION	660.00	660.00	170.00	0.00	0	623.73
	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	170.00	0.00	0.00	623.73

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	GRAND TOTAL CONSTABLE 5 LEOSE	660.00	660.00	170.00	0.00	0.00	623.73
100-557-000	FIRE MARSHAL LEOSE						
100-557-427	CONFERENCE & EDUCATION	850.00	850.00	0.00	702.26	2,220.24	1,303.96
	TOTAL OTHER SERVICES & CHARGES	850.00	850.00	0.00	702.26	2,220.24	1,303.96
	FIRE MARSHAL LEOSE	850.00	850.00	0.00	702.26	2,220.24	1,303.96
100-558-000	SOLID WASTE GRANT						
100-558-312	AUDIO& VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-558-342	SIGNS	0.00	0.00	0.00	0.00	0	0
100-558-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	2,000.00	N/A	N/A
	TOTAL SUPPLIES	0.00	0.00	0.00	2,000.00	0.00	0.00
100-558-460	SANITATION	0.00	0.00	0.00	0.00	4,100.00	0
	GRAND TOTAL-SOLID WASTE	0.00	0.00	0.00	2,000.00	4,100.00	0.00
100-560-000	SHERIFF DEPARTMENT FIELD OPS						
100-560-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.50	65,112.06	62,842.30	62,740.05
100-560-102	SALARIES - FT	2,748,136.00	2,704,858.00	1,257,026.21	2,454,739.09	2,391,291.71	2,330,496.38
100-560-112	LONGEVITY	111,788.00	134,136.00	49,884.48	129,628.19	142,468.09	135,273.80
100-560-151	OT - STRAIGHT TIME	40,000.00	40,000.00	20,276.51	51,369.36	45,710.86	45,939.37
100-560-152	OT - TIME & A HALF	50,000.00	50,000.00	45,206.98	82,312.90	45,534.30	48,607.32
100-560-155	CERTIFICATE PAY	31,500.00	31,500.00	12,845.64	29,518.05	35,479.35	26,825.85
	TOTAL SALARIES	3,048,617.00	3,026,629.00	1,417,035.32	2,812,679.65	2,723,326.61	2,649,882.77
100-560-201	FICA	234,453.00	236,288.00	102,889.51	204,622.56	200,381.42	195,175.24
100-560-202	HEALTH INSURANCE	705,958.00	705,960.00	292,350.70	597,249.46	637,810.08	619,452.80
100-560-203	RETIREMENT	450,736.00	421,850.00	196,691.80	387,198.36	373,023.74	361,897.11
100-560-205	SUPPLEMENTAL RETIREMENT	5,603.00	5,759.00	2,808.89	6,714.95	7,309.59	6,581.24
100-560-207	DENTAL INSURANCE	21,528.00	20,750.00	8,882.10	19,685.61	21,130.20	20,822.75
100-560-209	PHONE ALLOWANCE	600.00	600.00	0.00	275.00	575	625
100-560-211	UNIFORM ALLOWANCE	60,000.00	56,400.00	26,536.25	52,011.05	55,518.45	53,672.45
100-560-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	1,483,078.00	1,451,807.00	632,259.27	1,271,957.03	1,295,748.48	1,258,226.59
100-560-310	OFFICE SUPPLIES	20,000.00	20,000.00	10,854.23	21,826.64	19,330.58	18,381.49
100-560-311	POSTAGE	14,500.00	14,500.00	4,040.36	12,672.90	14,867.08	15,723.28
100-560-312	AUDIO & VIDEO SUPPLIES	4,800.00	4,800.00	914.27	2,736.82	1,795.22	2,035.01
100-560-330	FUEL	200,000.00	191,000.00	68,397.82	157,131.37	184,834.37	268,828.26
100-560-336	UNIFORMS	2,000.00	2,000.00	1,402.90	2,022.74	1,014.42	888.65
100-560-337	AMMUNITION	12,000.00	12,000.00	9,345.67	12,131.08	14,670.12	15,288.89
100-560-340	TIRES	25,000.00	25,000.00	3,764.60	28,880.62	25,968.75	27,117.78
100-560-346	BOOK & BOOK UPDATES	2,500.00	2,821.00	408.00	712.45	2,745.78	201.95
100-560-350	NON-CAPITAL EQUIP \$500 - \$5K	20,000.00	0.00	22,382.46	1,529.01	74,466.83	42,601.96
100-560-372	FURNITURE & FIXTURES	2,000.00	1,500.00	799.95	1,805.58	N/A	N/A
100-560-391	MINOR EQUIPMENT LESS \$500	30,000.00	18,425.00	14,529.94	17,225.76	23,612.46	7,188.84
	TOTAL SUPPLIES	332,800.00	292,046.00	136,840.20	258,674.97	363,305.61	398,256.11
100-560-405	EMPLOYMENT EXAMS	6,500.00	6,500.00	2,990.00	6,710.00	6,775.00	5,571.00
100-560-410	COURT RELATED EXPENSE	500.00	500.00	0.00	0.00	300	327
100-560.416	CONTRACT SERVICES	3,500.00	3,500.00	0.00	0.00	N/A	N/A
100-560-419	OTHER PROFESSIONAL SERVICES	10,000.00	0.00	9,757.00	1,106.26	9,194.97	14,221.44
100-560-420	TELEPHONE	2,800.00	2,800.00	1,197.88	2,263.59	1,823.09	2,040.41
100-560-421	COMMUNICATIONS TOWER	10,000.00	10,000.00	2,765.00	8,136.26	14,476.11	9,160.20
100-560-425	CELL PHONE	0.00	0.00	0	0.00	0	0
100-560-426	BUSINESS & TRAVEL EXP	500.00	500.00	149.50	5.50	190.49	340.37
100-560-427	CONFERENCE & EDUCATION	10,000.00	10,000.00	3,284.32	10,988.34	10,019.18	9,648.77
100-560-428	DUES & SUBSCRIPTIONS	10,000.00	9,600.00	5,899.96	7,816.07	10,545.38	7,377.32
100-560-429	PRISONER EXTRADITION	0.00	0.00	0.00	0.00	0	0
100-560-430	ADVERTISING & PUBLICATION	1,200.00	1,200.00	0.00	590.49	108	351.15
100-560-444	SATELLITE/CABLE SERVICE	2,000.00	2,000.00	926.72	1,568.46	1,553.66	N/A

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-560-453	OTHER EQUIPMENT REPAIR	5,000.00	5,000.00	565.00	2,919.69	2,517.00	99
100-560-454	VEHICLE MAINTENANCE	50,000.00	50,000.00	18,874.74	40,538.64	41,516.03	35,863.15
100-560-459	WIRELESS/INTERNET SERVICE	7,000.00	7,000.00	3,492.87	6,825.84	5,973.77	4,218.39
100-560-487	DRUG INVESTIGATIVE EXP	0.00	0.00	0.00	0.00	0	0
100-560-489	DAMAGES	2,000.00	2,000.00	1,100.00	300.00	-7,447.85	70.17
100-560-491	FIDELITY/NOTARY BONDS	1,500.00	2,508.00	1,255.50	1,214.00	2,792.00	1,277.00
100-560-492	BUILDING/OFFICE RENTAL	600.00	420.00	300.00	600.00	600	488
100-560-493	COPIER LEASE EXPENSE	16,000.00	15,685.00	7,729.86	15,337.23	21,967.03	14,884.41
100-560-494	EQUIPMENT RENTAL	500.00	500.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	139,600.00	129,713.00	60,288.35	106,920.37	122,903.86	105,937.78
100-560-570	VEHICLE	290,000.00	280,000.00	240,660.64	119,420.00	292,057.51	253,718.30
100-560-572	FURNITURE & FIXTURES	0.00	0.00	0.00	307.86	2,475.46	897
100-560-576	EQUIPMENT OVER \$5000	15,000.00	40,000.00	0.00	87,654.84	80,901.61	64,500.11
	TOTAL CAPITAL OUTLAY	305,000.00	320,000.00	240,660.64	207,382.70	375,434.58	319,115.41
100-560-701	DRUG SCREENING TESTS	1,000.00	1,000.00	0.00	0.00	0	1,312.50
	TOTAL PUBLIC SUPPORT	1,000.00	1,000.00	0.00	0.00	0.00	1,312.50
	GRAND TOTAL-SHERIFF DEPARTMENT	5,310,095.00	5,221,195.00	2,487,083.78	4,657,614.72	4,880,719.14	4,732,731.16
100-561-000	SHERIFF DEPT. LOESE						
100-561-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00
100-561-427	CONFERENCE & EDUCATION	17,683.00	17,683.00	15.00	2,660.82	2,227.25	0
100-561-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	17,683.00	17,683.00	15.00	2,660.82	2,227.25	0.00
	SHERIFF DEPT. LOESE	17,683.00	17,683.00	15.00	2,660.82	2,227.25	0.00
100-562-000	STATE HOMELAND SECURITY GRANT						
100-562-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-562-479	GRANT EXPENDITURES	0.00	0.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0	0
100-562-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
	STATE HOMELAND SECURITY GRANT	0.00	0.00	0.00	0.00	0	0
100-563-000	BULLET PROOF VEST GRANT						
100-563-336	UNIFORMS	0.00	0.00	0.00	0.00	0	N/A
100-563-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	0.00	24,335.85	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	24,335.85	0.00
100-563-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL-BULLET PROOF	0.00	0.00	0.00	0.00	24,335.85	0.00
100-564-000	JAG LOCAL GRANT						
100-564-102	SALARIES- FT	0.00	0.00	0.00	0.00	0	0
	TOTAL SALARIES	0.00	0.00	0.00	0.00	0	0
100-564-201	FICA	0.00	0.00	0.00	0.00	0	0
100-564-203	RETIREMENT	0.00	0.00	0.00	0.00	0	0
100-564-205	SUPPLEMENTAL RETIREMENT	0.00	0.00	0.00	0.00	0	0
	TOTAL BENEFITS	0.00	0.00	0.00	0.00	0	0
100-564-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-564-314	PROMOTIONAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-564-330	FUEL	0.00	0.00	0.00	0.00	0	0
100-564-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-564-573	MIS HARDWARE	0.00	0.00	0.00	0.00	0	0
100-564-574	MIS SOFTWARE	0.00	0.00	0.00	0.00	0	7,200.00
100-564-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
100-564-577	NON- CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	7,200.00
	GRAND TOTAL JAG GRANT	0.00	0.00	0.00	0.00	0.00	7,200.00
100-567-000	S.O. VINE GRANT						
100-567-419	OTHER PROFESSIONAL SVC	0.00	0.00	0.00	0.00	16,500.00	N/A
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	16,500.00	0.00
	S.O. VINE GRANT	0.00	0.00	0.00	0.00	16,500.00	0.00
100-568-000	SHERIFF DEPT JAIL OPS						
100-568-102	SALARIES - FT	3,292,577.00	3,240,725.00	1,489,971.41	3,052,842.12	2,784,978.35	2,646,478.05
100-568-112	LONGEVITY	93,096.00	85,589.00	31,289.90	71,433.72	70,241.96	72,078.90
100-568-151	OT- STRAIGHT TIME	54,000.00	54,000.00	21,431.81	35,902.52	57,176.53	73,211.04
100-568-152	OT - TIME & A HALF	30,000.00	30,000.00	11,789.18	14,580.56	33,460.82	57,411.13
100-568-155	CERTIFICATE PAY	4,500.00	7,500.00	2,538.36	7,615.08	8,345.82	9,307.32
	TOTAL SALARIES	3,474,173.00	3,417,814.00	1,557,020.66	3,182,374.00	2,954,203.48	2,858,486.44
100-568-201	FICA	262,877.00	262,473.00	114,023.16	230,339.70	217,567.96	209,906.87
100-568-202	HEALTH INSURANCE	982,203.00	982,203.00	420,771.42	837,847.32	825,154.86	785,896.98
100-568-203	RETIREMENT	504,972.00	475,760.00	217,928.45	437,602.29	404,102.34	388,789.61
100-568-205	SUPPLEMENTAL RETIREMENT	6,277.00	6,494.00	3,093.42	7,605.02	7,929.99	7,069.46
100-568-207	DENTAL INSURANCE	29,952.00	28,870.00	12,735.17	27,879.92	27,418.95	26,412.76
100-568-211	UNIFORM ALLOWANCE	13,200.00	13,200.00	6,684.39	13,553.42	14,345.44	12,896.26
	TOTAL BENEFITS	1,799,481.00	1,769,000.00	775,236.01	1,554,827.67	1,496,519.54	1,430,971.94
100-568-310	OFFICE SUPPLIES	19,000.00	19,000.00	7,262.41	19,103.47	18,433.97	16,471.61
100-568-312	AUDIO & VIDEO SUPPLIES	2,000.00	2,000.00	275.30	12.32	0	1,259.00
100-568-333	FOOD SERVICES	504,576.00	455,000.00	178,979.03	348,306.25	346,873.25	388,324.33
100-568-335	PRISONER HYGENIC SUPPLIES	25,000.00	25,000.00	2,660.52	10,697.38	27,072.22	14,359.98
100-568-336	UNIFORMS	10,000.00	10,000.00	28.14	7,890.84	3,186.00	3,921.75
100-568-340	TIRES	3,500.00	3,500.00	0.00	3,890.66	0	10
100-568-346	BOOK & BOOK UPDATES	500.00	500.00	0.00	0.00	62.01	N/A
100-568-391	MINOR EQUIPMENT LESS \$500	8,720.00	8,720.00	924.86	6,610.38	5,656.68	0
	TOTAL SUPPLIES	573,296.00	523,720.00	190,130.26	396,511.30	401,284.13	424,346.67
100-568-405	EMPLOY EXAMS & IMMUNIZATION	0.00	0.00	0.00	0.00	0	175
100-568-408	COMPETENCY EVALUATIONS	3,500.00	3,500.00	0.00	0.00	0	0
100-568-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	0.00	293.46	231.76	21.58
100-568-427	CONFERENCE & EDUCATION	5,000.00	5,000.00	2,157.99	4,343.83	4,674.76	4,542.17
100-568-428	DUES & SUBSCRIPTIONS	500.00	400.00	0.00	0.00	25	90
100-568-429	PRISONER EXTRADITION	7,500.00	7,500.00	1,086.80	5,624.30	3,345.14	3,034.61
100-568-430	ADVERTISING & PUBLICATION	0.00	500.00	0.00	0.00	0	0
100-568-454	VEHICLE MAINTENANCE	8,000.00	12,000.00	0.00	4,044.10	2,873.64	471.99
100-568-493	COPIER LEASE EXPENSE	4,840.00	4,840.00	762.00	2,481.06	3,555.24	3,656.94
	TOTAL OTHER SERVICES & CHARGES	29,840.00	34,240.00	4,006.79	16,786.75	14,705.54	11,992.29
100-568-570	SCAAP VEHICLE	0.00	0.00	0.00	0.00	0	0
100-568-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
100-568-701	DRUG SCREENING TESTS	1,000.00	1,000.00	0.00	0.00	0	0
100-568-711	INMATE MEDICAL	637,554.00	589,000.00	298,232.00	507,443.61	430,871.18	437,415.65
	TOTAL PUBLIC SUPPORT	638,554.00	590,000.00	298,232.00	507,443.61	430,871.18	437,415.65

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	SHERIFF DEPT JAIL OPS	6,515,344.00	6,334,774.00	2,824,625.72	5,657,943.33	5,297,583.87	5,163,212.99
100-569-000	S.O. SCAAP						
100-569-417	ELECTRONIC MONITORING	0.00	0.00	0.00	0.00	0	0
100-569-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
100-569-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
100-569-714	MENTAL/HEALTH CARE COMMITMENTS	0.00	0.00	0.00	0.00	N/A	N/A
100-569-715	PSYCH TESTING AND TREATMENT	0.00	0.00	0.00	11,656.42	13,500.00	N/A
	S.O. SCAAP GRANT	0.00	0.00	0.00	11,656.42	13,500.00	0.00
100-570-000	JUVENILE COUNTY FUNDED						
100-570-102	SALARIES - FT	123,440.00	118,702.00	69,872.11	107,034.76	91,565.79	96,507.34
100-570-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-570-112	LONGEVITY	24,632.00	23,577.00	11,184.32	22,625.39	22,899.84	21,075.31
	TOTALSALARIES	148,072.00	142,279.00	81,056.43	129,660.15	114,465.63	117,582.65
100-570-201	FICA	11,327.00	10,884.00	5,228.18	7,957.01	7,011.96	7,350.80
100-570-202	HEALTH INSURANCE	67,174.00	66,352.00	35,485.80	66,621.20	61,273.72	65,306.60
100-570-203	RETIREMENT	34,676.00	32,046.00	21,272.48	30,518.16	29,476.82	20,686.76
100-570-205	SUPPLEMENTAL RETIREMENT	586.00	608.00	302.02	747.28	784.32	800.16
100-570-207	DENTAL INSURANCE	2,184.00	2,106.00	1,050.84	2,306.78	2,180.10	2,532.88
	TOTALBENEFITS	115,947.00	111,996.00	63,339.32	108,150.43	100,726.92	96,677.20
100-570-310	OFFICE SUPPLIES	1,500.00	1,500.00	309.26	1,215.86	1,337.42	1,585.99
100-570-311	POSTAGE	270.00	270.00	0.00	131.85	95.32	150.3
100-570-316	U.A SUPPLIES	450.00	450.00	0.00	416.14	0	412.46
100-570-330	FUEL	5,000.00	5,000.00	1,774.50	2,278.19	3,122.81	4,628.37
100-570-336	UNIFORMS	140.00	140.00	0.00	0.00	0	0
100-570-340	TIRES	500.00	500.00	0.00	156.37	693.86	334.1
100-570-346	BOOK AND BOOK UPDATES	57.00	57.00	0.00	0.00	57	0
100-570-372	FURNITURE & FIXTURES	250.00	250.00	0.00	116.99	N/A	N/A
100-570-391	MINOR EQUIPMENT	0.00	0.00	117.69	0.00	100.88	N/A
100-570-417	ELECTRONIC MONITORING	1,000.00	1,000.00	0.00	2,390.00	680	540
100-570-419	OTHER PROFESSIONAL SERVICES	3,900.00	3,900.00	3,300.00	4,950.00	3,610.43	3,785.00
100-570-426	BUSINESS AND TRAVEL EXPENSE	500.00	500.00	151.34	217.82	223.83	197.94
100-570-427	STAFF TRAINING/CONFERENCE	3,000.00	3,000.00	0.00	1,541.36	2,126.68	4,061.91
100-570-454	VEHICLE MAINTENANCE	1,300.00	1,300.00	192.21	1,130.05	526.26	1,762.10
100-570-491	FIDELITY/NOTARY BONDS	370.00	370.00	250.00	421.00	300	300
100-570-493	COPIER LEASE EXPENSE	1,975.00	1,975.00	988.28	1,810.27	1,978.06	1,988.43
	TOTAL OTHER SERVICES & CHARGES	20,212.00	20,212.00	7,083.28	16,775.90	14,852.55	19,746.60
100-570-572	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	159.92	0
100-570-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	159.92	0.00
100-570-701	DRUG SCREENING TESTS	1,800.00	1,800.00	312.48	452.27	1,393.91	1,821.03
100-570-715	PSYCH. TESTING AND TREATMENT	0.00	0.00	0.00	958.93	1,900.00	2,715.24
100-570-748	SECURE RESIDENTIAL PLACEMENT	0.00	0.00	0.00	9,824.00	N/A	N/A
100-570-750	CONTRACT DETENTION	70,000.00	70,000.00	44,007.00	41,720.00	67,455.00	86,490.00
100-570-751	JUVENILE MEDICAL & DENTAL	700.00	700.00	0.00	1,124.67	299	156.5
	TOTAL PUBLIC SUPPORT	72,500.00	72,500.00	44,319.48	54,079.87	71,047.91	91,182.77
	GRAND TOTAL JUVENILE COUNTY FUNDED	356,731.00	346,987.00	195,798.51	308,666.35	301,252.93	325,189.22
100-590-000	EMERGENCY MGMT						
100-590-102	SALARIES - FT	46,128.00	45,402.00	21,827.62	44,699.54	42,831.17	42,802.51
100-590-108	SALARIES- PT	0.00	0.00	0.00	0.00	0	N/A
100-590-112	LONGEVITY	3,426.00	3,163.00	1,518.04	2,909.02	2,653.04	2,379.13

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-590-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	1,085.88	N/A
100-590-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	49,554.00	48,565.00	23,345.66	47,608.56	46,570.09	45,181.64
100-590-201	FICA	3,791.00	3,011.00	1,521.19	3,077.42	3,161.13	3,051.15
100-590-202	HEALTH INSURANCE	10,231.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-590-203	RETIREMENT	7,175.00	6,761.00	3,249.67	6,543.07	6,371.80	6,133.57
100-590-205	SUPPLEMENTAL RETIREMENT	89.00	93.00	46.13	116.46	122.28	111.89
100-590-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	335.4
	TOTAL BENEFITS	21,598.00	20,398.00	10,036.51	20,232.09	20,114.77	19,609.81
100-590-310	OFFICE SUPPLIES	1,300.00	1,300.00	37.82	12.31	67.7	65
100-590-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-590-330	FUEL	1,000.00	1,000.00	261.35	570.85	694.93	939.43
100-590-340	TIRES	600.00	600.00	0.00	434.04	0	0
100-590-350	NON-CAPITAL EQUIP \$500 - \$5K	0.00	0.00	0.00	0.00	0	1,364.54
100-590-391	MINOR EQUIPMENT LESS \$500	200.00	200.00	0.00	0.00	103.23	0
	TOTAL SUPPLIES	3,100.00	3,100.00	299.17	1,017.20	865.86	2,368.97
100-590-422	COMMAND TRAILER	2,000.00	3,500.00	3,288.83	0.00	0	1,114.50
100-590-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	0.00	336.56	183.67	827.69
100-590-428	DUES & SUBSCRIPTIONS	100.00	100.00	0.00	155.88	155.88	98
100-590-430	ADVERTISING & PUBLICATION	2,000.00	2,000.00	561.85	883.85	1,604.60	1,304.60
100-590-444	SATELLITE/CABLE SERVICE	500.00	500.00	353.59	560.82	520.76	N/A
100-590-454	VEHICLE MAINTENANCE	1,000.00	750.00	641.25	369.97	1,045.84	167.78
100-590-459	WIRELESS/INTERNET SERVICES	500.00	467.00	0.00	0.00	0	466.25
100-590-493	COPIER LEASE EXPENSE	920.00	920.00	416.94	862.83	898.37	638.02
	TOTAL OTHER SERVICES & CHARGES	8,520.00	9,737.00	5,262.46	3,169.91	4,409.12	4,616.84
100-590-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-590-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
100-590-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- EMERGENCY MGMT	82,772.00	81,800.00	38,943.80	72,027.76	71,959.84	71,777.26
100-591-000	FIRE MARSHAL/ECU						
100-591-102	SALARIES - FT	161,220.00	128,683.00	57,424.32	125,163.09	125,996.08	139,646.02
100-591-108	SALARIES - PT	21,000.00	21,000.00	8,771.00	18,392.50	4,690.00	N/A
100-591-112	LONGEVITY	5,152.00	4,624.00	2,739.58	5,320.89	5,190.91	5,668.33
100-591-151	OT - STRAIGHT TIME	0.00	0.00	0.00	1,814.85	935.28	149.44
100-591-152	OT - TIME & A HALF	2,000.00	2,000.00	0.00	151.13	388.59	476.34
100-591-155	CERTIFICATE PAY	0.00	0.00	0.00	0.00	0	0
	TOTAL SALARIES	189,372.00	156,307.00	68,934.90	150,842.46	137,200.86	145,940.13
100-591-201	FICA	14,855.00	12,233.00	5,123.15	11,389.48	10,530.43	11,140.77
100-591-202	HEALTH INSURANCE	40,979.00	30,694.00	11,828.60	30,496.80	32,058.28	39,911.20
100-591-203	RETIREMENT	28,117.00	21,758.00	9,515.46	20,563.62	18,378.38	19,640.39
100-591-205	SUPPLEMENTAL RETIREMENT	350.00	297.00	136.26	356.22	360.53	359.4
100-591-207	DENTAL INSURANCE	1,248.00	902.00	350.28	988.62	1,041.10	1,291.20
100-591-211	UNIFORM ALLOWANCE	4,800.00	3,600.00	1,153.75	2,399.80	2,492.10	2,399.80
	TOTAL BENEFITS	90,349.00	69,484.00	28,107.50	66,194.54	64,860.82	74,742.76
100-591-310	OFFICE SUPPLIES	2,840.00	2,840.00	450.66	2,708.40	1,211.35	2,236.71
100-591-311	POSTAGE	1,400.00	1,400.00	419.53	1,445.85	635.45	4,873.34
100-591-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	49.83		7,537.80	13,193.32
100-591-330	FUEL	12,000.00	12,000.00	3,095.92	7,063.12	0	267.9
100-591-336	UNIFORMS	0.00	0.00	0.00	0.00		
100-591-337	AMMUNITION	100.00	100.00	0.00	0.00	0	0
100-591-340	TIRES	1,500.00	1,500.00	1,464.36	726.74	570.16	1,054.68
100-591-346	BOOK & BOOK UPDATES	300.00	300.00	0.00	325.80	0	0
100-591-350	NON-CAPITAL EQUIP \$500 - \$5K	0.00	0.00	0.00	2,265.66	3,778.38	0
100-591-391	MINOR EQUIPMENT LESS \$500	3,000.00	3,000.00	562.53	3,339.11	2,946.40	803.41

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
	TOTAL SUPPLIES	21,140.00	21,140.00	6,042.83	17,874.68	16,679.54	22,429.36
100-591-419	PROFESSIONAL SERVICES	300.00	300.00	0.00	145.00	0	0
100-591-427	CONFERENCE & EDUCATION	500.00	500.00	0.00	85.00	475	0
100-591-428	DUES & SUBSCRIPTIONS	750.00	750.00	286.75	1,031.32	807.33	1,632.62
100-591-430	ADVERTISING & PUBLICATION	0.00	0.00	0.00	0.00	0	0
100-591-454	VEHICLE MAINTENANCE	3,000.00	3,000.00	878.25	860.82	2,342.50	1,640.93
100-591-459	WIRELESS/INTERNET SERVICES	1,800.00	1,800.00	683.90	1,367.70	387.51	N/A
100-591-491	FIDELITY/NOTARY BONDS	150.00	150.00	0.00	163.50	0	163.5
100-591-493	COPIER LEASE EXPENSE	2,160.00	2,160.00	847.05	1,882.04	1,751.33	1,226.47
	TOTAL OTHER SERVICES & CHARGES	8,660.00	8,660.00	2,695.95	5,535.38	5,763.67	4,663.52
100-591-570	VEHICLE	26,000.00	0.00	0.00	0.00	30,584.57	59,376.71
100-591-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	859.92
100-591-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	26,000.00	0.00	0.00	0.00	30,584.57	60,236.63
	GRAND TOTAL- FIRE MARSHALL	335,521.00	255,591.00	105,781.18	240,447.06	255,089.46	308,012.40
100-592-000	DEPT OF PUBLIC SAFETY						
100-592-102	SALARIES - FT	66,155.00	35,382.00	17,010.75	30,598.77	33,160.52	33,135.84
100-592-108	SALARIES - PT	0.00	21,075.00	0.00	7,795.65	12,056.45	0
100-592-112	LONGEVITY	2,515.00	2,251.00	1,025.52	1,860.21	1,736.51	1,470.05
	TOTAL SALARIES	68,670.00	58,708.00	18,036.27	40,254.63	46,953.48	34,605.89
100-592-201	FICA	5,254.00	4,492.00	1,308.34	2,817.34	3,134.05	2,171.58
100-592-202	HEALTH INSURANCE	20,490.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-592-203	RETIREMENT	9,943.00	8,173.00	2,510.66	5,532.38	6,358.10	4,697.83
100-592-205	SUPPLEMENTAL RETIREMENT	124.00	112.00	35.64	96.82	123.36	85.68
100-592-207	DENTAL INSURANCE	624.00	301.00	150.12	329.54	335.4	335.4
	TOTAL BENEFITS	36,435.00	23,310.00	9,074.16	18,941.68	20,075.07	17,268.29
100-592-310	OFFICE SUPPLIES	1,074.00	1,074.00	87.42	1,447.93	413.36	388.43
100-592-311	POSTAGE	0.00	0.00	0.00	0.00	0	24.03
100-592-312	AUDIO & VIDEO SUPPLIES	750.00	750.00	0.00	256.95	338.74	329.98
100-592-346	BOOK AND BOOK UPDATE	0.00	0.00	0.00	0.00	0	0
100-592-391	MINOR EQUIPMENT LESS \$500	1,000.00	1,000.00	723.02	5,187.50	2,145.92	636.94
	TOTAL SUPPLIES	2,824.00	2,824.00	810.44	6,892.38	2,898.02	1,379.38
100-592-494	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0	621.25
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	621.25
100-592-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-592-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	DEPT. OF PUBLIC SAFETY	107,929.00	84,842.00	27,920.87	66,088.69	69,926.57	53,874.81
100-645-000	HEALTH CARE COORD.						
100-645-102	SALARIES - FT	35,949.00	33,661.00	19,192.99	33,137.77	31,413.53	31,555.09
100-645-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	3,172.60
100-645-112	LONGEVITY	5,000.00	5,000.00	2,559.92	5,019.30	5,019.29	5,019.29
	TOTAL SALARIES	40,949.00	38,661.00	21,752.91	38,157.07	36,432.82	39,746.98
100-645-201	FICA	2,958.00	2,958.00	1,581.93	2,842.26	2,540.58	2,660.21
100-645-202	HEALTH INSURANCE	10,232.00	10,232.00	5,069.40	10,165.60	10,124.16	9,977.80
100-645-203	RETIREMENT	5,930.00	5,382.00	3,028.00	5,244.23	4,995.70	5,322.39
100-645-205	SUPPLEMENTAL RETIREMENT	74.00	74.00	42.81	91.26	98.28	97.13
100-645-207	DENTAL INSURANCE	312.00	301.00	150.12	329.54	335.4	382.9
	TOTAL BENEFITS	19,506.00	18,947.00	9,872.26	18,672.89	18,094.12	18,440.43
100-645-310	OFFICE SUPPLIES	500.00	600.00	239.35	324.99	165.08	410.99
100-645-311	POSTAGE	600.00	800.00	79.39	261.65	388.3	423.85

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-645-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	233.99
	TOTAL SUPPLIES	1,100.00	1,400.00	318.74	586.64	553.38	1,068.83
100-645-427	CONFERENCE & EDUCATION	900.00	900.00	675.83	1,785.70	750.23	675.95
100-645-428	DUES & SUBSCRIPTIONS	800.00	800.00	200.00	200.00	200	380
100-645-455	HARDWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	0
100-645-458	SOFTWARE & MAINTENANCE	11,600.00	11,600.00	7,691.50	11,580.00	6,796.00	5,600.00
100-645-493	COPIER LEASE EXPENSE	700.00	700.00	208.56	551.30	726.18	569.65
	TOTAL OTHER SERVICES & CHARGES	14,000.00	14,000.00	8,775.89	14,117.00	8,472.41	7,225.60
100-645-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	HEALTH CARE COOR.	75,555.00	73,008.00	40,719.80	71,533.60	63,552.73	66,481.84
100-650-000	PUBLIC LIBRARY						
100-650-102	SALARIES - FT	101,913.00	100,309.00	47,276.07	68,615.47	65,184.05	59,764.56
100-650-108	SALARIES - PT	45,000.00	28,080.00	14,383.60	35,060.02	27,761.44	24,941.40
100-650-112	LONGEVITY	3,601.00	3,073.00	1,035.67	2,012.52	1,746.67	1,480.20
100-650-152	OT - TIME & A HALF	745.00	745.00	0.00	0.00	0	0
	TOTAL SALARIES	151,259.00	132,207.00	62,695.34	105,688.01	94,692.16	86,186.16
100-650-201	FICA	10,154.00	10,114.00	4,326.77	7,110.88	6,351.72	5,816.70
100-650-202	HEALTH INSURANCE	30,694.00	30,694.00	15,208.20	20,331.20	20,248.32	17,468.00
100-650-203	RETIREMENT	21,902.00	15,119.00	8,727.20	13,462.61	12,614.59	11,888.71
100-650-205	SUPPLEMENTAL RETIREMENT	272.00	224.00	123.60	233.28	248.41	213.12
100-650-207	DENTAL INSURANCE	936.00	903.00	450.36	659.08	670.8	586.95
	TOTAL BENEFITS	63,958.00	57,054.00	28,836.13	41,797.05	40,133.84	35,973.48
100-650-310	OFFICE SUPPLIES	0.00	0.00	5.85	11.80	399.95	39.78
100-650-311	POSTAGE	400.00	215.00	178.36	238.19	98.21	101.34
100-650-346	BOOKS & BOOK UPDATES	2,500.00	2,500.00	1,250.44	0.00	N/A	N/A
	TOTAL SUPPLIES	2,900.00	2,715.00	1,434.65	249.99	498.16	141.12
100-650-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	1,412.60	731.96	867.1	792.4
100-650-458	SOFTWARE & MAINTENANCE	2,000.00	2,000.00	1,590.00	2,000.00	0	0
	TOTAL OTHER SERVICES & CHARGES	3,500.00	3,500.00	3,002.60	2,731.96	867.10	792.40
	GRAND TOTAL- PUBLIC LIBRARY	221,617.00	195,476.00	95,968.72	150,467.01	136,191.26	123,093.16
100-651-000	LIBRARY RESERVE						
100-651-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
100-651-346	BOOK & BOOK UPDATES	5,000.00	5,000.00	0.00	3,505.14	2,463.89	2,988.03
100-651-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	5,000.00	5,000.00	0.00	3,505.14	2,463.89	2,988.03
100-651-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	6,000.00	0
	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	6,000.00	0.00
100-651-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
100-651-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	GRAND TOTAL- LIBRARY RESERVE	5,000.00	5,000.00	0.00	3,505.14	8,463.89	2,988.03
100-660-000	HISTORICAL COMMISSION						
100-660-108	SALARIES - PT	12,460.00	12,461.00	5,118.50	10,962.00	11,088.00	10,836.00
	TOTAL SALARIES	12,460.00	12,461.00	5,118.50	10,962.00	11,088.00	10,836.00
100-660-201	FICA	953.00	954.00	391.56	838.60	838.59	838.59
100-660-203	RETIREMENT	1,804.00	1,735.00	712.45	1,506.61	1,499.80	1,556.44
100-660-205	SUPPLEMENTAL RETIREMENT	24.00	24.00	10.15	26.26	29.43	27.18
	TOTAL BENEFITS	2,781.00	2,713.00	1,114.16	2,371.47	2,367.82	2,422.21

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
100-660-310	OFFICE SUPPLIES	695.00	695.00	285.27	665.01	523.76	454.37
100-660-311	POSTAGE	175.00	175.00	130.70	194.59	163.63	192.88
100-660-346	BOOK & BOOK UPDATES/NEWSPAPERS	1,500.00	1,500.00	373.50	1,394.00	582.5	0
100-660-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	133.64
	TOTAL SUPPLIES	2,370.00	2,370.00	789.47	2,253.60	1,269.89	780.89
100-660-426	BUSINESS AND TRAVEL	200.00	0.00	0.00	0.00	0	
100-660-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	167	303
100-660-431	HISTORICAL MARKER	0.00	0.00	0.00	0.00	100	1,800.00
100-660-493	COPIER LEASE EXPENSE	1,200.00	1,200.00	596.37	1,094.11	1,188.49	1,190.29
	TOTAL OTHER SERVICES & CHARGES	1,400.00	1,200.00	596.37	1,094.11	1,455.49	3,293.29
	TOTAL HISTORICAL COMMISSION	19,011.00	18,744.00	7,618.50	16,681.18	16,181.20	17,332.39
100-665-000	COUNTY EXTENSION OFFICE						
100-665-102	SALARIES - FT	114,683.00	114,169.00	44,855.12	98,711.30	105,832.14	100,683.91
100-665-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	0
100-665-112	LONGEVITY	9,011.00	8,484.00	3,657.88	7,398.22	7,132.70	6,861.88
	TOTAL SALARIES	123,694.00	122,653.00	48,513.00	106,109.52	112,964.84	107,545.79
100-665-201	FICA	10,412.00	10,402.00	3,618.04	8,035.54	8,914.87	8,394.65
100-665-202	HEALTH INSURANCE	20,463.00	20,463.00	10,138.80	20,331.20	20,248.32	19,955.60
100-665-203	RETIREMENT	9,505.00	8,974.00	4,313.24	8,589.36	8,329.71	7,752.37
100-665-205	SUPPLEMENTAL RETIREMENT	118.00	123.00	61.21	151.55	161.4	147.79
100-665-207	DENTAL INSURANCE	624.00	602.00	300.24	659.08	670.8	670.8
100-665-225	TRAVEL ALLOWANCE	13,320.00	13,320.00	4,200.04	10,008.72	12,694.69	10,823.18
	TOTAL BENEFITS	54,442.00	53,884.00	22,631.57	47,775.45	51,019.79	47,744.39
100-665-310	OFFICE SUPPLIES	2,250.00	2,245.00	549.49	1,727.21	2,176.69	1,468.29
100-665-311	POSTAGE	3,000.00	2,970.00	893.69	3,195.04	3,589.34	3,916.44
100-665-314	PROGRAM SUPPLIES	1,000.00	500.00	0.00	609.14	0	0
100-665-372	FURNITURE & FIXTURES	200.00	0.00	0.00	80.09	N/A	N/A
100-665-390	4-H SUPPLIES	500.00	500.00	205.44	285.79	0	476.55
100-665-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	220.8
	TOTAL SUPPLIES	6,950.00	6,215.00	1,648.62	5,897.27	5,766.03	6,082.08
100-665-420	TELEPHONE	0.00	0.00	0.00	0.00	0	0
100-665-426	BUSINESS & TRAVEL EXP	3,850.00	3,750.00	892.54	1,983.43	2,833.36	4,405.31
100-665-427	CONFERENCE & EDUCATION	3,600.00	3,400.00	2,458.36	4,829.25	3,789.04	3,058.52
100-665-428	DUES & SUBSCRIPTIONS	500.00	350.00	0.00	580.00	200	145
100-665-493	COPIER LEASE EXPENSE	6,750.00	6,750.00	3,122.96	6,056.34	5,837.25	5,488.83
	TOTAL OTHER SERVICES & CHARGES	14,700.00	14,250.00	6,473.86	13,449.02	12,659.65	13,097.66
100-665-572	FURNITURE & FIXTURES	0.00	200.00	0.00	0.00	379.96	0
100-665-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	200.00	0.00	0.00	379.96	0.00
	CO. EXTENSION OFFICE	199,786.00	197,202.00	79,267.05	173,231.26	182,790.27	174,469.92
100-670-000	HEALTHY COUNTY/VENDING						
100-670-310	OFFICE SUPPLIES	500.00	500.00	76.00	1,575.32	1,322.53	N/A
100-670-333	FOOD SERVICES	3,300.00	3,300.00	0.00	527.73	3,219.23	N/A
	TOTAL SUPPLIES	3,800.00	3,800.00	76.00	2,103.05	4,541.76	0.00
100-670-427	CONFERENCE & EDUCATION	500.00	500.00	95.37	420.24	364.25	N/A
	TOTAL OTHER SERVICES & CHARGES	500.00	500.00	95.37	420.24	364.25	0.00
	HEALTHY COUNTY/VENDING	4,300.00	4,300.00	171.37	2,523.29	4,906.01	0.00
100-999-990	TOTAL EXPENSES	29,619,372.00	28,292,483.39	13,178,044.55	25,631,634.40	25,494,905.68	25,284,346.30

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

2018

BUDGET

FOR

RECORDS MANAGEMENT FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

2018

BUDGETS

FOR

ROAD & BRIDGE FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-611-000	ROAD & BRIDGE PRECINCT 1						
200-611-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.68	65,112.26	62,842.57	62,740.30
200-611-102	SALARIES - FT	337,720.00	332,401.00	148,547.68	311,935.88	292,748.04	267,078.04
200-611-108	SALARIES - PT	20,800.00	20,800.00	6,280.00	17,195.10	15,997.48	25,371.16
200-611-112	LONGEVITY	10,587.00	14,439.00	5,012.88	12,915.79	15,220.01	18,204.12
	TOTAL SALARIES	436,300.00	433,775.00	191,636.24	407,159.03	386,808.10	373,393.62
200-611-201	FICA	33,257.00	33,505.00	13,573.82	28,326.61	27,073.77	26,330.49
200-611-202	HEALTH INSURANCE	101,400.00	101,270.00	38,871.52	88,112.32	88,600.98	79,838.24
200-611-203	RETIREMENT	63,785.00	59,111.00	26,364.46	55,773.30	52,727.21	49,216.31
200-611-204	WORKER'S COMPENSATION	11,400.00	11,400.00	6,225.06	8,829.00	10,844.17	13,824.00
200-611-205	SUPPLEMENTAL RETIREMENT	793.00	829.00	375.08	970.07	1,031.48	899.41
200-611-206	UNEMPLOYMENT COMPENSATION	725.00	725.00	156.85	778.88	937.01	961.49
200-611-207	DENTAL INSURANCE	3,120.00	3,008.00	1,301.04	3,183.60	3,270.15	3,018.60
200-611-209	PHONE ALLOWANCE	600.00	0.00	0.00	0.00	0	N/A
200-611-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	219,280.00	214,048.00	88,967.85	190,173.82	184,484.77	174,088.54
200-611-310	OFFICE SUPPLIES	1,000.00	1,000.00	688.45	638.59	1,120.93	574.17
200-611-311	POSTAGE	40.00	40.00	30.72	0.00	34.33	50
200-611-330	FUEL	53,000.00	53,000.00	19,043.06	37,706.33	38,872.24	52,388.47
200-611-336	UNIFORMS	4,300.00	4,300.00	1,956.59	4,401.21	4,129.03	4,057.98
200-611-338	ROAD MATERIAL	672,813.25	398,332.00	258,278.11	683,139.49	469,594.72	453,118.91
200-611-339	BRIDGE MATERIAL	15,000.00	15,000.00	5,201.82	32,005.82	19,638.65	11,328.03
200-611-340	TIRES	7,000.00	5,000.00	6,383.39	18,268.34	6,716.83	6,011.35
200-611-341	SHOP SUPPLIES	15,000.00	15,000.00	10,650.06	11,084.00	9,010.23	10,621.64
200-611-342	SIGNS	6,311.00	8,311.00	961.88	3,662.99	5,439.30	4,874.41
200-611-350	NON-CAPITAL EQUIP \$500 - \$5K	2,000.00	1,350.00	2,279.89	0.00	759.99	6,039.98
200-611-391	MINOR EQUIPMENT LESS \$500	1,400.00	2,050.00	2,930.42	1,009.17	1,029.61	492.1
	TOTAL SUPPLIES	777,864.25	503,383.00	308,404.39	791,915.94	556,345.86	549,557.04
200-611-405	EMPLOYMENT EXAMS	0.00	0.00	0.00	0.00	0	0
200-611-419	OTHER PROFESSIONAL SERVICES	1,275.00	0.00	1,275.00	3,300.00	N/A	N/A
200-611-420	TELEPHONE	2,000.00	2,000.00	1,084.77	2,056.20	1,862.26	1,891.87
200-611-426	BUSINESS & TRAVEL EXP	165.00	165.00	0.00	0.00	0	104.58
200-611-427	CONFERENCE & EDUCATION	1,079.00	1,079.00	1,144.97	786.29	645.14	493.22
200-611-440	ELECTRICITY	3,463.00	3,463.00	964.39	2,459.01	3,027.31	2,855.61
200-611-441	NATURAL GAS	1,000.00	1,000.00	365.48	783.38	1,007.64	1,301.02
200-611-442	WATER & SEWAGE	1,530.00	1,530.00	588.00	1,116.00	1,075.30	1,329.02
200-611-443	R.O.W. MAINTENANCE	1,000.00	10,000.00	0.00	2,475.00	0	8,820.00
200-611-450	BLDG & GROUNDS MAINT	3,000.00	2,000.00	2,155.24	1,327.92	1,474.42	1,287.50
200-611-451	MACHINERY MAINTENANCE	27,076.00	21,076.00	21,525.01	38,900.51	16,329.87	14,663.17
200-611-453	OTHER EQUIPMENT REPAIR	817.00	871.00	177.32	319.98	316.17	603.5
200-611-454	VEHICLE MAINTENANCE	25,649.00	25,649.00	25,959.93	19,739.98	31,047.31	24,982.69
200-611-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-611-489	DAMAGES	1,000.00	0.00	(170.26)	2,119.19	165	0
200-611-491	FIDELITY /NOTARY BONDS	0.00	0.00	177.50	0.00	N/A	N/A
200-611-494	EQUIPMENT RENTAL	196.00	196.00	0.00	16,680.00	0	0
	TOTAL OTHER SERVICES & CHARGES	69,250.00	69,029.00	55,247.35	92,063.46	56,950.42	58,332.18
200-611-500	LAND	0.00	0.00	0.00	0.00	0	0
200-611-530	BUILDINGS	0.00	0.00	0.00	0.00	0	0
200-611-550	IMPROVEMENTS	1,000.00	6,800.00	0.00	514.10	4,574.12	5,830.98
200-611-570	VEHICLE	63,300.00	43,500.00	31,038.00	0.00	0	35,593.28
200-611-571	HEAVY EQUIPMENT	0.00	12,000.00	80,150.00	62,478.00	38,900.00	0
200-611-574	MIS SOFTWARE	3,200.00	3,200.00	0.00	0.00	500	3,200.00
200-611-576	EQUIPMENT OVER \$5000	30,325.00	30,325.00	7,282.95	(778.19)	17,721.81	70,809.01
200-611-577	NON-CAPITAL EQUIPMENT	0.00	2,000.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	97,825.00	97,825.00	118,470.95	62,213.91	61,695.93	115,433.27
200-611-650	INTEREST EXPENSE	0.00	0.00	0.00	0.00	0	0
	TOTAL DEBT SERVICES	0.00	0.00	0.00	0.00	0	0
	ROAD & BRIDGE PCT 1	1,600,519.25	1,318,060.00	762,726.78	1,543,526.16	1,246,285.08	1,270,804.65

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-612-000	ROAD & BRIDGE PRECINCT 2						
200-612-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.50	65,112.08	62,842.30	62,740.05
200-612-102	SALARIES - FT	342,964.00	337,563.00	143,474.29	278,051.59	278,843.34	259,446.25
200-612-108	SALARIES - PT	15,000.00	15,000.00	643.50	19,703.20	0	36,827.27
200-612-112	LONGEVITY	33,397.00	28,726.00	14,329.06	29,834.12	31,142.95	27,410.01
200-612-151	OT - STRAIGHT TIME	0.00	0.00	140.53	145.72	193.43	148.44
200-612-152	OT - TIME & A HALF	15,000.00	15,000.00	4,074.50	2,027.80	3,189.24	2,023.69
	TOTAL SALARIES	473,554.00	462,424.00	194,457.38	394,874.51	376,211.26	388,595.71
200-612-201	FICA	35,653.00	35,576.00	14,278.28	29,006.96	27,480.46	28,299.11
200-612-202	HEALTH INSURANCE	102,313.00	102,313.00	45,624.60	84,715.12	90,274.54	88,114.40
200-612-203	RETIREMENT	69,179.00	62,646.00	26,978.77	51,982.78	51,452.37	53,054.54
200-612-204	WORKER'S COMPENSATION	10,000.00	10,000.00	6,563.64	8,407.00	10,148.54	13,083.00
200-612-205	SUPPLEMENTAL RETIREMENT	860.00	856.00	382.15	903.68	1,007.23	967.59
200-612-206	UNEMPLOYMENT COMPENSATION	770.00	770.00	147.48	737.28	908.58	995.97
200-612-207	DENTAL INSURANCE	3,120.00	3,008.00	1,351.08	2,748.12	2,990.65	2,962.70
200-612-209	PHONE ALLOWANCE	0.00	0.00	0.00	0.00	0	N/A
200-612-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	226,095.00	219,369.00	97,426.02	182,700.98	184,262.37	187,477.31
200-612-310	OFFICE SUPPLIES	1,000.00	1,000.00	901.44	367.31	634.04	688.32
200-612-330	FUEL	80,550.00	80,550.00	23,372.00	38,801.55	43,394.88	69,060.31
200-612-336	UNIFORMS	4,500.00	4,500.00	1,312.29	3,200.01	3,019.54	3,258.55
200-612-338	ROAD MATERIAL	592,698.25	328,095.00	194,066.26	497,366.73	421,580.79	554,676.18
200-612-339	BRIDGE MATERIAL	18,000.00	18,000.00	12,249.95	54,362.93	23,966.40	29,493.09
200-612-340	TIRES	13,000.00	13,000.00	10,557.19	17,097.88	10,584.90	16,954.60
200-612-341	SHOP SUPPLIES	12,000.00	12,000.00	5,980.85	7,006.15	9,011.43	9,360.76
200-612-342	SIGNS	4,452.00	4,452.00	4,656.57	2,070.91	2,031.63	846.18
200-612-350	NON-CAPITAL EQUIP \$500	0.00	0.00	669.00	604.39	7,649.00	N/A
200-612-372	FURNITURE & FIXTURE	0.00	0.00	0.00	0.00	N/A	N/A
200-612-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	596.00	817.78	0	922.6
	TOTAL SUPPLIES	726,200.25	461,597.00	254,361.55	621,695.64	521,872.61	685,260.59
200-612-420	TELEPHONE	1,962.00	1,962.00	215.53	1,414.41	2,089.83	1,990.04
200-612-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	64.36	23.27	264.5	183.94
200-612-427	CONFERENCE & EDUCATION	914.00	914.00	727.37	723.01	793.47	630.27
200-612-430	ADVERTISING & PUBLICATION	402.00	402.00	0.00	0.00	0	0
200-612-440	ELECTRICITY	2,500.00	2,500.00	922.88	2,533.39	2,691.59	2,382.00
200-612-443	R.O.W. MAINTENANCE	8,596.00	8,596.00	3,640.00	3,700.00	1,648.50	6,325.00
200-612-450	BLDG & GROUNDS MAINT	850.00	850.00	507.21	0.00	145.45	249.92
200-612-451	MACHINERY MAINTENANCE	51,587.00	51,587.00	15,160.90	79,774.49	58,993.92	67,687.02
200-612-453	OTHER EQUIPMENT REPAIR	500.00	500.00	72.82	0.00	0	73.99
200-612-454	VEHICLE MAINTENANCE	18,833.00	18,833.00	9,066.60	23,416.10	19,004.40	31,938.51
200-612-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-612-489	DAMAGES	0.00	0.00	24,808.06	6,882.41	0	1,270.87
200-612-491	FIDELITY/NOTARY BOND	178.00	178.00	0.00	0.00	177.5	0
200-612-494	EQUIPMENT RENTAL	0.00	0.00	2,753.32	12,744.47	1,158.25	0
	TOTAL OTHER SERVICES & CHARGES	86,322.00	86,322.00	57,939.05	131,211.55	86,967.41	112,731.56
200-612-570	VEHICLE	5,500.00	5,500.00	0.00	35,500.00	0	85,000.00
200-612-571	HEAVY EQUIPMENT	82,000.00	82,000.00	34,500.00	111,101.82	114,695.56	106,300.00
200-612-572	FURNITURE & FIXTURES	348.00	348.00	0.00	0.00	347.33	N/A
200-612-574	MIS SOFTWARE	500.00	500.00	0.00	500.00	500	3,200.00
200-612-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	18,500.00	0	0
	TOTAL CAPITAL OUTLAY	88,348.00	88,348.00	34,500.00	165,601.82	115,542.89	194,500.00
	ROAD & BRIDGE PCT 2	1,600,519.25	1,318,060.00	638,684.00	1,496,084.50	1,284,856.54	1,568,565.17

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-613-000	ROAD & BRIDGE PRECINCT 3						
200-613-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.68	65,112.26	62,842.30	62,740.05
200-613-102	SALARIES - FT	339,138.00	333,797.00	140,371.70	279,918.08	256,993.05	265,298.01
200-613-108	SALARIES - PT	15,000.00	15,000.00	0.00	0.00	11,273.00	0
200-613-112	LONGEVITY	18,642.00	18,028.00	8,708.31	21,811.56	18,955.21	19,095.54
200-613-151	OT- STRAIGHT TIME	0.00	0.00	102.00	0.00	0	0
200-613-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	0
	TOTAL SALARIES	439,973.00	432,960.00	180,977.69	366,841.90	350,063.56	347,133.60
200-613-201	FICA	33,536.00	33,443.00	13,420.98	26,813.65	25,540.64	24,892.12
200-613-202	HEALTH INSURANCE	102,313.00	102,313.00	38,020.50	91,490.40	84,369.56	89,800.20
200-613-203	RETIREMENT	64,316.00	58,682.00	25,192.13	50,417.03	46,410.72	47,125.56
200-613-204	WORKER'S COMPENSATION	11,000.00	11,000.00	6,780.66	8,851.00	10,363.83	13,260.00
200-613-205	SUPPLEMENTAL RETIREMENT	800.00	801.00	357.25	876.62	912.34	859.31
200-613-206	UNEMPLOYMENT COMPENSATION	725.00	725.00	141.83	677.53	842.47	865.97
200-613-207	DENTAL INSURANCE	2,808.00	3,008.00	1,125.90	2,965.86	2,795.00	3,018.60
200-613-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	575	625
200-613-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	220,298.00	214,772.00	87,439.27	186,892.13	171,809.56	180,446.76
200-613-310	OFFICE SUPPLIES	2,000.00	403.00	341.33	158.96	403	0
200-613-330	FUEL	60,000.00	60,000.00	18,806.13	35,955.63	43,480.98	68,087.03
200-613-336	UNIFORMS	4,000.00	3,500.00	2,027.90	3,741.85	3,507.44	4,046.29
200-613-338	ROAD MATERIAL	643,545.25	403,222.00	219,273.09	680,330.04	441,537.10	485,353.69
200-613-339	BRIDGE MATERIAL	25,000.00	25,000.00	21,299.99	28,678.18	40,798.30	34,978.41
200-613-340	TIRES	14,000.00	9,500.00	7,048.57	7,962.95	16,289.87	9,873.90
200-613-341	SHOP SUPPLIES	10,000.00	2,500.00	3,151.73	1,062.41	2,866.75	2,234.27
200-613-342	SIGNS	4,000.00	2,050.00	1,083.73	2,508.07	108.94	1,353.99
200-613-350	NON-CAPITAL EQUIP \$500	2,000.00	950.00	0.00	0.00	0	2,398.00
200-613-391	MINOR EQUIPMENT LESS \$500	1,500.00	0.00	521.50		N/A	N/A
	TOTAL SUPPLIES	766,045.25	507,125.00	273,553.97	760,398.09	548,992.38	608,325.58
200-613-405	EMPLOYMENT EXAMS	0.00	0.00	0.00	0.00	0	0
200-613-416	CONTRACT SERVICES	10,000.00	20,000.00	0.00	8,000.00	21,500.00	2,650.00
200-613-420	TELEPHONE	1,200.00	1,200.00	705.61	1,354.09	1,313.73	1,376.82
200-613-427	CONFERENCE & EDUCATION	800.00	1,000.00	1,629.38	620.78	537.37	499.77
200-613-440	ELECTRICITY	2,000.00	2,000.00	759.27	2,082.74	2,355.67	2,252.90
200-613-442	WATER & SEWAGE	500.00	400.00	212.61	415.22	415.73	402.69
200-613-443	R.O.W. MAINTENANCE	2,500.00	1,000.00	360.31	490.50	787.76	337.5
200-613-450	BLDG & GROUNDS MAINT	12,400.00	500.00	142.31	262.42	152.99	344.04
200-613-451	MACHINERY MAINTENANCE	30,000.00	30,000.00	8,110.00	13,987.96	16,507.45	27,678.21
200-613-453	OTHER EQUIPMENT REPAIR	3,000.00	1,000.00	353.06	712.25	131.16	46.77
200-613-454	VEHICLE MAINTENANCE	21,000.00	15,500.00	3,589.71	12,205.31	10,014.84	12,715.99
200-613-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-613-489	DAMAGES	500.00	500.00	0.00	592.50	0	671.71
200-613-491	FIDELITY/NOTARY BOND	200.00	0.00	177.50		N/A	N/A
	TOTAL OTHER SERVICES & CHARGES	84,100.00	73,100.00	16,039.76	40,723.77	53,716.70	48,976.40
200-613-550	IMPROVEMENTS	5,103.00	0.00	0.00	1,736.88	0	0
200-613-570	VEHICLE	20,000.00	20,685.00	0.00	162,774.00	20,685.00	8,000.00
200-613-571	HEAVY EQUIPMENT	60,000.00	64,218.00	39,750.00	1,500.00	81,551.33	110,592.00
200-613-574	MIS SOFTWARE	3,000.00	3,200.00	0.00	500.00	500	3,200.00
200-613-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
200-613-577	NON-CAPITAL EQUIPMENT	2,000.00	2,000.00	0.00	0.00	0	612
	TOTAL CAPITAL OUTLAY	90,103.00	90,103.00	39,750.00	166,510.88	102,736.33	122,404.00
	ROAD & BRIDGE PCT 3	1,600,519.25	1,318,060.00	597,760.69	1,521,366.77	1,227,318.53	1,307,286.34

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-614-000	ROAD & BRIDGE PRECINCT 4						
200-614-101	SALARIES-ELECTED OFFICIAL	67,193.00	66,135.00	31,795.50	65,112.08	62,842.30	62,740.05
200-614-102	SALARIES - FT	354,871.00	349,282.00	140,621.78	289,962.09	267,899.14	267,236.47
200-614-108	SALARIES - PT	22,800.00	22,800.00	2,475.00	10,410.00	6,140.00	5,843.75
200-614-112	LONGEVITY	19,525.00	23,258.00	8,691.17	18,509.07	17,085.00	18,375.39
200-614-151	OT- STRAIGHT TIME	197.00	197.00	196.04	49.95	0	1,400.94
200-614-152	OT - TIME & A HALF	11,257.00	7,803.00	724.68	1,914.28	1,261.28	1,610.46
	TOTAL SALARIES	475,843.00	469,475.00	184,504.17	385,957.47	355,227.72	357,207.06
200-614-201	FICA	35,997.00	36,282.00	12,614.68	26,640.83	24,537.18	24,258.93
200-614-202	HEALTH INSURANCE	102,313.00	102,313.00	44,779.70	91,490.40	84,374.24	86,483.40
200-614-203	RETIREMENT	69,482.00	62,762.00	25,338.38	51,601.42	47,771.16	47,699.53
200-614-204	WORKER'S COMPENSATION	10,000.00	10,000.00	7,432.44	9,278.00	10,625.05	13,668.00
200-614-205	SUPPLEMENTAL RETIREMENT	862.00	857.00	360.12	897.05	938.94	869.29
200-614-206	UNEMPLOYMENT COMPENSATION	790.00	790.00	145.67	726.89	863.41	907.65
200-614-207	DENTAL INSURANCE	3,120.00	3,008.00	1,326.06	2,965.86	2,795.00	2,906.80
200-614-209	PHONE ALLOWANCE	600.00	600.00	300.00	600.00	0	0
200-614-225	TRAVEL ALLOWANCE	4,200.00	4,200.00	2,100.02	4,200.04	0	N/A
	TOTAL BENEFITS	227,364.00	220,812.00	94,397.07	188,400.49	171,904.98	176,793.60
200-614-310	OFFICE SUPPLIES	1,200.00	1,200.00	119.96	1,478.00	647.9	331.76
200-614-311	POSTAGE	25.00	25.00	0.00	31.78	0	0
200-614-330	FUEL	60,000.00	60,000.00	21,974.88	44,070.93	47,311.99	60,315.93
200-614-336	UNIFORMS	4,900.00	3,600.00	2,594.74	4,731.94	3,770.95	3,228.18
200-614-338	ROAD MATERIAL	604,937.25	357,420.00	253,255.99	741,924.85	289,735.23	466,319.20
200-614-339	BRIDGE MATERIAL	33,800.00	20,000.00	31,231.42	34,673.28	46,986.20	21,073.13
200-614-340	TIRES	15,000.00	9,000.00	2,777.83	14,272.84	8,776.74	6,991.50
200-614-341	SHOP SUPPLIES	4,000.00	4,000.00	1,658.11	6,074.71	4,205.92	5,924.69
200-614-342	SIGNS	5,000.00	4,500.00	(290.26)	7,326.94	7,329.47	6,518.72
200-614-350	NON-CAPITAL EQUIP \$500	3,000.00	3,000.00	0.00	4,580.46	10,677.34	5,900.00
200-614-391	MINOR EQUIPMENT LESS \$500	2,000.00	1,000.00	0.00	2,237.14	572.98	853.21
	TOTAL SUPPLIES	733,862.25	463,745.00	313,322.67	861,402.87	420,014.72	577,456.32
200-614-405	EMPLOYMENT EXAMS	0.00	500.00	0.00	0.00	350	418.5
200-614-416	CONTRACT SERVICES	0.00	0.00	0.00	125.00	4,050.00	0
200-614-420	TELEPHONE	0.00	5,000.00	0.00	849.43	N/A	N/A
200-614-425	CELL PHONE	1,500.00	1,494.00	454.71	0.00	1,082.57	1,495.67
200-614-427	CONFERENCE & EDUCATION	750.00	1,154.00	1,256.25	574.37	535.37	461.22
200-614-440	ELECTRICITY	2,500.00	2,500.00	932.20	2,459.52	1,919.89	1,780.88
200-614-441	NATURAL GAS	650.00	600.00	400.00	903.35	818.4	1,213.55
200-614-442	WATER & SEWAGE	350.00	300.00	320.88	365.01	840.04	272.62
200-614-443	R.O.W. MAINTENANCE	2,500.00	1,552.00	132.90	65.00	1,200.00	67.44
200-614-450	BLDG & GROUNDS MAINT	1,500.00	1,500.00	114.50	136.10	803.92	3,131.73
200-614-451	MACHINERY MAINTENANCE	25,000.00	20,000.00	9,900.74	19,707.34	17,936.63	13,913.32
200-614-453	OTHER EQUIPMENT REPAIR	2,500.00	2,500.00	0.00	52.49	582.09	617.92
200-614-454	VEHICLE MAINTENANCE	25,000.00	20,000.00	15,201.53	16,314.62	16,016.53	17,534.42
200-614-456	HEATING & COOLING	500.00	500.00	0.00	0.00	0	0
200-614-458	SOFTWARE & MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
200-614-489	DAMAGES	1,200.00	750.00	39.95	2,471.18	254.19	287.04
200-614-491	FIDELITY/NOTARY BOND	0.00	178.00	0.00	0.00	177.5	0
	TOTAL OTHER SERVICES & CHARGES	63,950.00	58,528.00	28,753.66	44,023.41	46,567.13	41,194.31
200-614-550	IMPROVEMENTS	5,000.00	5,000.00	0.00	0.00	500.84	1,050.00
200-614-570	VEHICLE	39,000.00	40,000.00	0.00	9,340.00	19,200.00	10,500.00
200-614-571	HEAVY EQUIPMENT	55,000.00	60,000.00	58,735.61	223,773.54	631,463.02	128,709.66
200-614-574	MIS SOFTWARE	500.00	500.00	0.00	500.00	500	500
200-614-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	2,500.00
	TOTAL CAPITAL OUTLAY	99,500.00	105,500.00	58,735.61	233,613.54	651,663.86	143,259.66
	ROAD & BRIDGE PCT 4	1,600,519.25	1,318,060.00	679,713.18	1,713,397.78	1,645,378.41	1,295,910.95

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
200-621-000	PRECINCT 1, LATERAL ROAD						
200-621-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	0.00	0	0
	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	0.00	0.00
	PRECINCT 1 LATERAL ROAD	13,000.00	13,000.00	0.00	0.00	0.00	0.00
200-622-000	PRECINCT 2, LATERAL ROAD						
200-622-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	0.00	0	39,535.46
	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	0.00	39,535.46
	PRECINCT 2 LATERAL ROAD	13,000.00	13,000.00	0.00	0.00	0.00	39,535.46
200-623-000	PRECINCT 3, LATERAL ROAD						
200-623-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	0.00	0	0
	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	0.00	0.00
	PRECINCT 3 LATERAL ROAD	13,000.00	13,000.00	0.00	0.00	0.00	0.00
200-624-000	PRECINCT 4, LATERAL ROAD						
200-624-338	ROAD MATERIAL	13,000.00	13,000.00	30,407.62	0.00	0	12,428.90
	TOTAL SUPPLIES	13,000.00	13,000.00	30,407.62	0.00	0.00	12,428.90
	PRECINCT 4 LATERAL ROAD	13,000.00	13,000.00	30,407.62	0.00	0.00	12,428.90
200-641-000	WASTE MANAGEMENT						
200-641-108	SALARIES - PT	66,404.00	66,404.00	31,903.24	65,268.20	59,502.04	61,174.48
200-641-152	OT - TIME & A HALF	0.00	0.00	649.35	0.00	0	N/A
	TOTAL SALARIES	66,404.00	66,404.00	32,552.59	65,268.20	59,502.04	61,174.48
200-641-201	FICA	5,080.00	5,080.00	2,444.81	4,993.16	4,499.08	4,732.47
200-641-203	RETIREMENT	9,616.00	9,244.00	3,884.87	8,163.68	7,114.24	8,328.06
200-641-204	WORKER'S COMPENSATION	1,850.00	1,850.00	1,081.65	1,475.00	1,787.10	1,635.00
200-641-205	SUPPLEMENTAL RETIREMENT	120.00	127.00	55.43	141.85	139.12	146.68
200-641-206	UNEMPLOYMENT COMPENSATION	135.00	135.00	28.44	148.39	174.06	191.61
	TOTAL BENEFITS	16,801.00	16,436.00	7,495.20	14,922.08	13,713.60	15,033.82
200-641-310	OFFICE SUPPLIES	1,736.00	1,736.00	620.00	2,617.00	1,277.00	1,951.79
200-641-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	0.00	0	0
	TOTAL SUPPLIES	1,736.00	1,736.00	620.00	2,617.00	1,277.00	1,951.79
200-641-420	TELEPHONE	523.00	523.00	329.50	596.93	573.68	564.44
200-641-440	ELECTRICITY	1,500.00	2,817.00	468.54	1,246.60	1,988.87	2,030.45
200-641-460	SANITATION	250,000.00	225,000.00	125,460.67	246,970.75	240,883.45	220,733.50
200-641-491	FIDELITY BONDS	90.00	90.00	0.00	86.47	86.47	86.47
	TOTAL OTHER SERVICES	252,113.00	228,430.00	126,258.71	248,900.75	243,532.47	223,414.86
	GRAND TOTAL- WASTE MANAGEMENT	337,054.00	313,006.00	166,926.50	331,708.03	318,025.11	301,574.95
200-999-990	TOTAL EXPENSES	6,828,386.00	5,704,246.00	2,999,321.55	6,747,269.43	5,897,969.36	5,833,414.09

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

2018

REVENUES AND BUDGETS

FOR

SPECIAL REVENUE FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
230-310-000	CWM LIBRARY REVENUES						
230-349-000	LIBRARY FEES	14,100.00	14,097.00	5,301.25	12,322.89	10,792.31	9,495.47
	TOTAL CHARGES FOR SERVICE	14,100.00	14,097.00	5,301.25	12,322.89	10,792.31	9,495.47
230-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	N/A
	TOTAL INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	0.00
230-365-100	CONTRIBUTIONS	17,500.00	12,000.00	11,041.37	15,220.75	14,533.00	11,070.35
230-381-900	MISCELLANEOUS INCOME	0.00		0.00	0.00	0.00	N/A
	TOTAL MISCELLANEOUS	17,500.00	12,000.00	11,041.37	15,220.75	14,533.00	11,070.35
230-390-000	TRANSFERS IN	12,000.00		0.00	0.00	0.00	0.00
230-399-990	TOTAL REVENUES	43,600.00	26,097.00	16,342.62	27,543.64	25,325.31	20,565.82
230-650-000	CWM PUBLIC LIBRARY						
230-650-310	OFFICE SUPPLIES	2,750.00	1,241.00	2,056.19	1,935.82	2,591.58	1,742.57
230-650-311	POSTAGE	0.00	0.00	0.00	0.00	0	N/A
230-650-312	AUDIO/VISUAL SUPPLIES	2,750.00	0.00	0.00	0.00	0.00	0.00
230-650-314	PROGRAMMING SUPPLIES	1,500.00	0.00	0.00	0.00	0.00	0.00
230-650-346	BOOK & BOOK UPDATES	25,607.00	21,366.00	12,625.41	18,006.56	16,455.20	17,971.12
230-650-350	NON-CAPITAL EQUIPMENT	2,000.00	0.00	0	0.00	0	0
230-650-372	FURNITURE AND FIXTURES	6,000.00	0.00	0.00	0.00	0	0
230-650-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	0.00	260.98	292.98	559.85
	TOTAL SUPPLIES	41,107.00	23,107.00	14,681.60	20,203.36	19,339.76	20,273.54
230-650-420	TELEPHONE	0.00	0.00	0.00	0.00	0	0
230-650-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0	N/A
230-650-427	CONFERENCE AND EDUCATION	0.00	0.00	0.00	0.00	0	513.79
230-650-428	DUES & SUBSCRIPTIONS	150.00	150.00	21.97	21.97	101.97	44.94
230-650-455	HARDWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	0
230-650-493	COPIER LEASE EXPENSE	2,340.00	2,840.00	871.59	2,158.96	2,266.69	1,690.80
	TOTAL OTHER SERVICES	2,490.00	2,990.00	893.56	2,180.93	2,368.66	2,249.53
230-650-572	FURNITURE AND FIXTURES	0.00	0.00	0.00	0.00	0	0
230-650-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL EXPENSES	43,597.00	26,097.00	15,575.16	22,384.29	21,708.42	22,523.07
240-340-000	CO ATTY-HOT CHECK REVENUE						
240-340-300	COUNTY ATTORNEY	15,000.00	41,020.00	6,030.17	9,402.15	12,172.67	18,802.14
	TOTAL CHARGES FOR SERVICE	15,000.00	41,020.00	6,030.17	9,402.15	12,172.67	18,802.14
240-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	0.00
240-381-900	MISCELLANEOUS INCOME	1,260.00	0.00	1,049.00	3,391.40	1,863.15	N/A
	TOTAL MISCELLANEOUS	1,260.00	0.00	1,049.00	3,391.40	1,863.15	0.00
240-390-000	TRANSFERS IN/OUT	8,000.00	0.00	0.00	0.00	0.00	0.00
240-399-990	TOTAL REVENUES	24,260.00	41,020.00	7,079.17	12,793.55	14,035.82	18,802.14
240-475-000	CO. ATTY HOT CHECK FUND						
240-475-102	SALARIES - FT	16,900.00	12,228.00	4,086.37	8,663.12	8,856.29	7,630.46
240-475-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	N/A
240-475-112	LONGEVITY	0.00	0.00	0.00	0.00	0	N/A
240-475-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	N/A
240-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	16,900.00	12,228.00	4,086.37	8,663.12	8,856.29	7,630.46

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
240-475-201	FICA	940.00	936.00	268.88	581.38	592.15	563.57
240-475-203	RETIREMENT	1,240.00	1,702.00	568.75	1,190.67	1,178.77	1,090.36
240-475-204	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0	0
240-475-205	SUPPLEMENTAL RETIREMENT	20.00	24.00	8.06	20.28	23.45	19.7
240-475-206	UNEMPLOYMENT COMPENSATION	10.00	25.00	0.00	0.00	0	0
	TOTAL BENEFITS	2,210.00	2,687.00	845.69	1,792.33	1,794.37	1,673.63
240-475-310	OFFICE SUPPLIES	3,000.00	3,000.00	569.38	1,077.65	1,393.35	2,188.26
240-475-350	NON-CAPITAL EQUIP \$500	0.00	0.00	0.00	0.00	0	0
240-475-391	MINOR EQUIPMENT LESS \$500	400.00	400.00	0.00	0.00	0	1,189.10
	TOTAL SUPPLIES	3,400.00	3,400.00	569.38	1,077.65	1,393.35	3,377.36
240-475-419	OTHER PROFESSIONAL SVC	100.00	100.00	0.00	0.00	200	273.79
240-475-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0	N/A
240-475-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	0.00	0.00	0	37.25
240-475-428	DUES & SUBSCRIPTIONS	150.00	150.00	64.00	199.88	234.88	177
240-475-452	OFFICE EQUIPMENT MAINT	0.00	0.00	0.00	0.00	0	N/A
240-475-493	COPIER LEASE EXPENSE	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES&	1,250.00	1,250.00	64.00	199.88	434.88	488.04
240-475-570	VEHICLES	0.00	0.00	0.00	0.00	0	N/A
240-475-572	FUNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	101.97
240-475-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	101.97
240-475-701	DRUG SCREENING TESTS	500.00	500.00	0.00	0.00	1.75	1,257.50
	TOTAL PUBLIC SUPPORT	500.00	500.00	0.00	0.00	1.75	1,257.50
240-999-990	TOTAL EXPENSES	24,260.00	20,065.00	5,565.44	11,732.98	12,480.64	14,528.96
243-340-000	PRETRIAL INTERVENTION REV (PTI)						
243-340-325	PTI FEES	8,000.00	0.00	2,450.00	0.00	0.00	0.00
	TOTAL CHARGES FOR SERVICE	8,000.00	0.00	2,450.00	0.00	0.00	0.00
243-390-000	TRANSFERS IN/OUT	3,000.00	0.00	0.00	0.00	0.00	0.00
243-399-990	TOTAL REVENUES	11,000.00	0.00	2,450.00	0.00	0.00	0.00
243-475-000	PRETRIAL INTERVENTION (PTI)						
243-475-102	SALARIES - FT	3,267.00	0.00	0.00	0.00	0.00	0.00
243-475-108	SALARIES - PT	0.00	0.00	0.00	0.00	0.00	0.00
243-475-112	LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.00
243-475-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0.00	0.00
243-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SALARIES	3,267.00	0.00	0.00	0.00	0.00	0.00
243-475-201	FICA	250.00	0.00	0.00	0.00	0.00	0.00
243-475-203	RETIREMENT	474.00	0.00	0.00	0.00	0.00	0.00
243-475-204	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0.00	0.00
243-475-205	SUPPLEMENTAL RETIREMENT	6.00	0.00	0.00	0.00	0.00	0.00
243-475-206	UNEMPLOYMENT COMPENSATION	3.00	0.00	0.00	0.00	0.00	0.00
	TOTAL BENEFITS	733.00	0.00	0.00	0.00	0.00	0.00
243-475-314	PROGRAM SUPPLIES	3,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL SUPPLIES	3,500.00	0.00	0.00	0.00	0.00	0.00
243-475-427	CONFERENCE & EDUCATION	3,500.00	0.00	0.00	0.00	0.00	0.00
	TOTAL OTHER SERVICES	3,500.00	0.00	0.00	0.00	0.00	0.00
243-999-990	TOTAL EXPENSES	11,000.00	0.00	0.00	0.00	0.00	0.00

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
245-330-000	CO ATTY STATE SUPPLEMENT						
245-330-390	CO ATTY STATE SUPPLEMENT	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
	TOTAL INTERGOVERNMENTAL	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
245-399-990	TOTAL REVENUES	70,000.00	70,000.00	0.00	70,000.00	70,000.00	70,000.00
245-475-000	CO ATTY STATE SUPPLEMENT						
245-475-101	SALARIES-ELECTED OFFICIAL	70,000.00	70,000.00	33,653.87	71,346.22	69,461.66	70,000.00
245-475-102	SALARIES - FT	0.00	8,390.00	4,033.50	8,421.95	8,422.28	8,421.61
245-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	0	N/A
	TOTAL SALARIES	70,000.00	78,390.00	37,687.37	79,768.17	77,883.94	78,421.61
245-475-201	FICA	0.00	642.00	261.84	589.40	617.19	644.25
245-475-203	RETIREMENT	0.00	1,168.00	561.50	1,288.19	1,164.71	1,142.81
245-475-204	WORKER'S COMPENSATION	0.00	0.00	0.00	0.00	0	0
245-475-205	SUPPLEMENTAL RETIREMENT	0.00	16.00	7.93	32.94	29.68	21.05
245-475-206	UNEMPLOYMENT COMPENSATION	0.00	17.00	0.00	0.00	0	0
	TOTAL BENEFITS	0.00	1,843.00	831.27	1,910.53	1,811.58	1,808.11
245-475-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	0	0
245-999-990	TOTAL EXPENSES	70,000.00	80,233.00	38,518.64	81,678.70	79,695.52	80,229.72
250-310-000	JURY REVENUE						
250-330-470	JUROR REIMBURSEMENT	20,000.00	27,200.00	11,696.00	17,612.00	12,648.00	13,396.00
	TOTAL INTERGOVERNMENTAL	20,000.00	27,200.00	11,696.00	17,612.00	12,648.00	13,396.00
250-360-100	INTEREST INCOME	100.00	50.00	47.90	77.18	22.81	20.63
250-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	3,604.00	(20.00)
	TOTAL MISCELLANEOUS	100.00	50.00	47.90	77.18	3,626.81	0.63
250-390-000	TRANSFERS	50,000.00	50,000.00	30,000.00	50,000.00	30,000.00	40,000.00
250-399-990	TOTAL REVENUES	70,100.00	77,250.00	41,743.90	67,689.18	46,274.81	53,396.63
250-410-000	JURY FUND COUNTY COURT						
250-410-485	JUROR COMPENSATION	14,000.00	13,996.00	1,480.00	7,090.00	3,440.00	14,380.00
	TOTAL OTHER SERVICES	14,000.00	13,996.00	1,480.00	7,090.00	3,440.00	14,380.00
	JURY FUND - COUNTY COURT	14,000.00	13,996.00	1,480.00	7,090.00	3,440.00	14,380.00
250-430-000	JURY FUND DISTRICT COURT						
250-430-310	OFFICE SUPPLIES	4,500.00	4,500.00	2,715.73	955.00	2,332.96	1,987.56
	TOTAL SUPPLIES	4,500.00	4,500.00	2,715.73	955.00	2,332.96	1,987.56
250-430-485	JUROR COMPENSATION	30,000.00	30,000.00	23,910.00	44,810.00	47,150.00	28,920.00
250-430-488	JURY EXPENSE	2,900.00	2,904.00	2,744.24	6,682.34	4,979.04	5,848.93
	OTHER SERVICES & CHARGE	32,900.00	32,904.00	26,654.24	51,492.34	52,129.04	34,768.93
	JURY DISTRICT COURT	37,400.00	37,404.00	29,369.97	52,447.34	54,462.00	36,756.49
	TOTAL EXPENSES	51,400.00	51,400.00	30,849.97	59,537.34	57,902.00	51,136.49
260-310-000	LAW ENFORCEMENT - DA						
260-350-600	SEIZURES & FORFEITURES	62,550.00	62,550.00	39,846.72	29,000.43	18,581.29	6,491.80
	TOTAL FINES & FORFEITURES	62,550.00	62,550.00	39,846.72	29,000.43	18,581.29	6,491.80
260-360-100	INTEREST INCOME	0.00	0.00	0.00	100.15	21.96	2.48
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	100.15	21.96	2.48
260-390-000	OPERATING TRANSFERS	0.00		0.00	0.00	0.00	0.00
260-399-990	TOTAL REVENUES	62,550.00	62,550.00	39,846.72	29,100.58	18,603.25	6,494.28

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
260-485-102	SALARIES - FT	10,000.00	4,500.00	4,807.50	4,692.12	3,903.69	6,395.67
260-485-108	SALARIES - PT	0.00	0.00	0.00	0.00	0	66.05
	TOTAL SALARIES	10,000.00	4,500.00	4,807.50	4,692.12	3,903.69	6,461.72
260-485-201	FICA	765.00	345.00	330.79	321.80	252.07	488.28
260-485-202	HEALTH INSURANCE	0.00	0.00	0.00	0.00	0	2,734.38
260-485-203	RETIREMENT	1,392.00	627.00	669.00	644.79	479.14	922.61
260-485-205	SUPPLEMENTAL RETIREMENT	20.00	9.00	9.37	10.66	10.18	16.81
260-485-206	UNEMPLOYMENT COMPENSATION	10.00	9.00	0.00	0.00	0	0
	TOTAL BENEFITS	2,187.00	990.00	1,009.16	977.25	741.39	4,162.08
260-485-310	OFFICE SUPPLIES	750.00	0.00	750.57	200.25	147.64	1,509.63
260-485-314	PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0	0
260-485-336	UNIFORMS	0.00	0.00	0.00	0.00	126	0
260-485-337	AMMUNITION	100.00	0.00	0.00	0.00	0	N/A
260-485-350	NON-CAPITAL EQUIP \$500	5,000.00	0.00	923.41	1,000.00	0	0
260-485-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	242.00	655.83	0	3,019.22
	TOTAL SUPPLIES	5,850.00	0.00	1,915.98	1,856.08	273.64	4,528.85
260-485-410	COURT RELATED EXPENSE	1,000.00	2,734.00	985.00	3,279.00	2,075.00	940
260-485-416	CONTRACT SERVICES	0.00	0.00	0.00	1,880.00	0	995
260-485-426	BUSINESS & TRAVEL EXP	0.00	0.00	0.00	0.00	0	125.35
260-485-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	1,580.00	3,565.06	4,223.63
260-485-428	DUES & SUBSCRIPTIONS	0.00	0.00	70.00	0.00	155.88	400
260-485-444	SATELLITE/CABLE SERVICE	680.00	0.00	506.12	659.22	669.22	N/A
260-485-454	VEHICLE MAINTENANCE	500.00	0.00	782.86	100.50	N/A	N/A
260-485-458	SOFTWARE MAINTENANCE	0.00	0.00	0.00	0.00	0	1,000.00
260-485-459	WIRELESS/INTERNET SERV	900.00	900.00	529.65	899.40	936.55	1,547.42
260-485-487	DRUG INVESTIGATIVE EXP	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES	3,080.00	3,634.00	2,873.63	8,398.12	7,401.71	9,231.40
260-485-570	VEHICLE	0.00	3,000.00	32,316.66	0.00	0	0
260-485-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	0	0
260-485-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	0
	TOTAL CAPITAL OUTLAY	0.00	3,000.00	32,316.66	0.00	0	0
260-485-742	EXTRAORDINARY EXPENSES	0.00	5,595.00	0.00	542.00	0	0
260-999-990	TOTAL EXPENSES	21,117.00	17,719.00	42,922.93	16,465.57	12,320.43	24,384.05
261-310-000	LAW ENFORCEMENT - SHERIFF						
261-350-600	SEIZURES & FORFEITURES	47,470.00	54,011.68	5,817.00	10,820.84	14,515.30	3,720.86
	FINES AND FORFEITURES	47,470.00	54,011.68	5,817.00	10,820.84	14,515.30	3,720.86
261-360-100	INTEREST INCOME	100.00	150.00	0.00	86.03	4.04	2.22
261-365-100	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	N/A
261-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL MISCELLANEOUS	100.00	150.00	0.00	86.03	4.04	2.22
261-390-000	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
261-399-990	TOTAL REVENUES	47,570.00	54,161.68	5,817.00	10,906.87	14,519.34	3,723.08
261-560-000	LAW ENFORCEMENT: SHERIFF						
261-560-102	SALARIES - FT	3,000.00	3,000.00	0.00	0.00	3,115.26	2,861.42
	TOTAL SALARIES	3,000.00	3,000.00	0.00	0.00	3,115.26	2,861.42
261-560-201	FICA	230.00	230.00	0.00	0.00	225.71	230.81
261-560-203	RETIREMENT	420.00	418.00	0.00	0.00	405.55	408.88
261-560-205	SUPPLEMENTAL RETIREMENT	6.00	6.00	0.00	0.00	8.1	7.51
261-560-206	UNEMPLOYMENT COMPENSATION	4.00	6.00	0.00	0.00	0	N/A
	TOTAL BENEFITS	660.00	660.00	0.00	0.00	639.36	647.2

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
261-560-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	0
261-560-312	AUDIO & VIDEO SUPPLIES	0.00	0.00	0.00	0.00	0	0
261-560-336	UNIFORMS	0.00	0.00	0.00	0.00	0	0
261-560-337	AMMUNITION	0.00	0.00	1,680.81	0.00	0	0
261-560-372	FURNITURE AND FIXTURES	2,000.00	0.00	0.00	0.00	N/A	N/A
261-560-391	MINOR EQUIPMENT LESS \$5000	2,500.00	2,500.00	0.00	0.00	2,919.83	0
	TOTAL SUPPLIES	2,500.00	2,500.00	1,680.81	0.00	2,919.83	0
261-560-416	CONTRACT SERVICES	100.00	100.00	0.00	675.00	240	680
261-560-420	TELEPHONE	500.00	500.00	0.00	0.00	0	80.54
261-560-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0	0
261-560-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	723.75	0	0
261-560-454	VEHICLE MAINTENANCE	2,500.00	2,500.00	542.50	30.00	350	690
261-560-459	WIRELESS/INTERNET SERVICE	300.00	300.00	0.00	0.00	0	161.08
261-560-487	DRUG INVESTIGATIVE EXP	10,000.00	10,000.00	6,000.00	5,000.00	5,000.00	8,000.00
261-560-489	DAMAGES	2,000.00	2,000.00	0.00	0.00	0	0
	TOTAL OTHER SERVICES&	15,400.00	15,400.00	6,542.50	6,428.75	5,590.00	9,611.62
261-560-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
261-560-576	EQUIPMENT OVER \$5000	5,000.00	5,000.00	0.00	0.00	0	10,504.25
	TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	0.00	0.00	0	10,504.25
261-999-990	TOTAL EXPENSES	26,560.00	26,560.00	8,223.31	6,428.75	12,264.45	23,624.49
262-310-000	TASK FORCE - SHERIFF						
262-350-600	SEIZURES & FORFEITURES	0.00	0.00	0.00	0.00	N/A	0.00
	TOTAL FINES&FORFEITURES	0.00	0.00	0.00	0.00	0.00	0.00
262-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	N/A	0.00
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00
262-390-000	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
262-399-990	TOTAL REVENUES	0.00	0.00	0.00	0.00	0.00	0.00
262-560-000	TASK FORCE: SHERIFF						
262-560-391	MINOR EQUIPMENT LESS \$5000	0.00	0.00	0.00	0.00	N/A	0
	TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0	0
262-560-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	N/A	0
262-560-454	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	N/A	0
	TOTAL OTHER SERVICES&	0.00	0.00	0.00	0.00	0	0
262-560-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	N/A	0
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
262-999-990	TOTAL EXPENSES	0.00	0.00	0.00	0.00	0	0
263-310-000	CONSTABLE 5 SEIZURE FUNDS						
263-350-600	SEIZURES & FORFEITURES	0.00	0.00	0.00	5,257.50	5,379.25	10,174.69
	TOTAL FINES&FORFEITURES	0.00	0.00	0.00	5,257.50	5,379.25	10,174.69
263-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	16.91	3.22
263-365-100	CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	N/A
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	16.91	3.22
263-399-990	TOTAL REVENUES	0.00	0.00	0.00	5,257.50	5,396.16	10,177.91

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
263-545-000	CONSTABLE 5 DRUG SEIZURES						
263-545-391	MINOR EQUIPMENT LESS \$500	0.00	0.00	0.00	328.80	0	183.99
	CONSTABLE 5 DRUG SEIZURES	0.00	0.00	0.00	328.80	0	183.99
263-560-000	FED LAW ENFORCEMENT - SHERIFF						
263-560-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	N/A
263-560-337	AMMUNITION	0.00	0.00	0.00	0.00	0	0
263-560-391	MINOR EQUIPMENT LESS \$500	175.00	175.00	0.00	0.00	0	N/A
	TOTAL SUPPLIES	175.00	175.00	0.00	0.00	0	0
263-560-420	TELEPHONE	0.00	0.00	0.00	0.00	0	N/A
263-560-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	0	N/A
263-560-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	N/A
263-560-454	VEHICLE MAINTENANCE	0.00	0.00	0.00	0.00	0	N/A
	TOTAL OTHER SERVICES	0.00	0.00	0.00	0.00	0	0
263-560-570	VEHICLE	0.00	0.00	0.00	0.00	0	0
263-560-576	EQUIPMENT OVER \$5000	0.00	0.00	0.00	0.00	0	N/A
	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0	0
263-999-990	TOTAL EXPENSES	175.00	175.00	0.00	328.80	0.00	183.99
270-310-000	BAIL BOND BOARD						
270-364-700	FILING/APP/AGENT FEES	4,000.00	4,000.00	3,350.00	650.00	3,875.00	1,100.00
	TOTAL REVENUES	4,000.00	4,000.00	3,350.00	650.00	3,875.00	1,100.00
270-559-000	BAIL BOND BOARD						
270-559-310	OFFICE SUPPLIES	1,000.00	1,000.00	192.29	59.27	N/A	N/A
270-559-350	NON-CAPITAL EQUIP \$500	0.00	0.00	145.98	0.00	0	826.20
	TOTAL SUPPLIES	1,000.00	1,000.00	338.27	59.27	0	826.20
270-559-419	OTHER PROFESSIONAL SERVICES	1,500.00	1,500.00	0.00	812.70	0.00	1,203.06
270-559-427	CONFERENCE & EDUCATION	500.00	500.00	150.00	0.00	300.00	0
	TOTAL OTHER SERVICES	2,000.00	2,000.00	150.00	812.70	300.00	1,203.06
270-999-990	TOTAL EXPENSES	3,000.00	3,000.00	488.27	871.97	300.00	2,029.26
280-341-000	LAW LIBRARY						
280-341-300	LAW LIBRARY FEES	26,000.00	35,000.00	13,053.88	25,338.18	24,606.78	27,978.43
	CHARGES FOR SERVICES	26,000.00	35,000.00	13,053.88	25,338.18	24,606.78	27,978.43
280-390-000	TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
280-399-990	TOTAL REVENUES	26,000.00	35,000.00	13,053.88	25,338.18	24,606.78	27,978.43
280-653-000	LAW LIBRARY						
280-653-310	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0	N/A
280-653-346	BOOK & BOOK UPDATES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33
	TOTAL SUPPLIES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33
280-653-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0	N/A
	OTHER SERVICES & CHARGES	0.00	0.00	0.00	0.00	0	0
	LAW LIBRARY EXPENSES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33
280-999-990	TOTAL EXPENSES	24,000.00	24,000.00	13,194.35	29,201.91	28,324.98	27,150.33

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

2018

BUDGETS

FOR

DEBT SERVICES FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
620-310-000	GENERAL OB REFUNDING						
620-310-100	CURRENT TAXES	0.00	0.00	0.00	1,257,473.78	1,259,126.60	1,052,399.91
620-310-200	DELINQUENT TAXES	0.00	0.00	0.00	14,410.98	33,207.60	35,970.57
	TOTAL TAXES	0.00	0.00	0.00	1,271,884.76	1,292,334.20	1,088,370.48
620-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	0.00
620-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	0.00	0.00	2,165.16
	TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	2,165.16
620-390-000	TRANSFERS	0.00	0.00	0.00	(212,697.41)	0.00	0.00
	TOTAL REVENUES	0.00	0.00	0.00	1,059,187.35	1,292,334.20	1,090,535.64
620-684-000	GENERAL OB REFUNDING						
620-684-642	PRINCIPAL GENERAL OB REFUNDING	0.00	0.00	0.00	1,250,000.01	1,236,999.96	1,208,000.00
620-684-657	INTEREST GENERAL OB REFUNDING	0.00	0.00	0.00	5,893.75	17,619.99	46,649.45
620-999-990	TOTAL EXPENSES	0.00	0.00	0.00	1,255,893.76	1,254,619.95	1,254,649.45

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

2018

BUDGETS

FOR

**ENTERPRISE FUNDS
(FAIRGROUNDS)**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

ACCOUNT #	ACCOUNT NAME	2018 BUDGET	2017 BUDGET	2017 YEAR TO DATE	2016 ACTUAL	2015 ACTUAL	2014 ACTUAL
800-310-000	FAIRPARK OPERATING						
800-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	0.00	N/A
800-365-100	SIGN ADVERTISING	11,500.00	11,500.00	3,250.00	0.00	0.00	0.00
800-370-120	COLISEUM RENTAL	50,000.00	50,000.00	19,740.00	45,487.50	49,195.00	39,805.00
800-370-130	OUTDOOR ARENA RENTAL	9,000.00	9,000.00	2,165.00	7,565.00	10,255.00	9,070.00
800-370-155	BARREL RACING FEES	0.00	0.00	250.00	0.00	1,150.00	640.00
800-370-160	R.V. HOOK-UPS	28,000.00	28,000.00	16,769.00	27,554.00	28,104.00	22,506.00
800-370-170	STALL RENTAL	85,000.00	85,000.00	49,857.00	84,119.00	89,110.00	84,790.00
800-370-180	VENDOR RENTAL	0.00	0.00	0.00	15.00	0.00	455.00
800-370-185	TRACTOR FEE	1,500.00	1,500.00	250.00	1,750.00	1,000.00	0.00
800-370-190	HAY	4,000.00	2,500.00	2,385.00	4,050.00	2,480.00	2,350.00
800-370-200	OTHER RENTALS & LEASES	0.00	0.00	0.00	0.00	0.00	N/A
800-380-000	SHAVINGS	50,000.00	50,000.00	29,226.00	49,011.50	55,398.00	39,867.00
800-381-900	MISCELLANEOUS INCOME	2,000.00	2,000.00	0.00	793.00	901.00	700.00
800-381-910	MISC REFUND & REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	772.50
	TOTAL MISCELLANEOUS	241,000.00	239,500.00	123,892.00	220,345.00	237,593.00	200,955.50
800-390-000	TRANSFERS	79,000.00	66,000.00	25,000.00	50,000.00	19,470.36	15,101.04
800-399-990	TOTAL REVENUES	320,000.00	305,500.00	148,892.00	270,345.00	257,063.36	216,056.54
800-673-000	FAIR PARK OPERATIONS						
800-673-102	SALARIES - FT	90,161.00	85,970.00	30,048.60	82,078.44	72,559.18	62,130.87
800-673-108	SALARIES - PT	42,000.00	42,000.00	21,995.00	26,919.00	20,106.00	11,450.50
800-673-112	LONGEVITY	5,514.00	4,196.00	2,005.37	4,005.74	3,625.45	3,555.61
800-673-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	0	12.02
800-673-152	OT - TIME & A HALF	2,000.00	2,000.00	656.87	1,824.00	2,011.83	1,839.06
	TOTAL SALARIES	139,675.00	134,166.00	54,705.84	114,827.18	98,302.46	78,988.06
800-673-201	FICA	11,092.00	10,991.00	4,224.98	8,356.48	6,982.60	6,793.75
800-673-202	HEALTH INSURANCE	20,463.00	20,463.00	6,759.20	20,331.20	20,248.32	17,468.00
800-673-203	RETIREMENT	21,601.00	18,398.00	7,613.48	14,093.95	11,604.65	11,979.17
800-673-204	WORKER'S COMPENSATION	1,731.00	1,620.00	1,302.51	1,612.00	2,012.18	2,463.00
800-673-205	SUPPLEMENTAL RETIREMENT	269.00	252.00	108.52	243.44	238.35	208.57
800-673-206	UNEMPLOYMENT COMPENSATION	285.00	285.00	53.51	282.36	318.83	290.9
800-673-207	DENTAL INSURANCE	624.00	602.00	200.16	659.08	670.8	586.95
800-673-225	TRAVEL ALLOWANCE	9,500.00	9,500.00	4,749.94	9,499.88	9,865.26	9,499.88
	TOTAL BENEFITS	65,565.00	62,111.00	25,012.30	55,078.39	51,940.99	49,290.22
800-673-310	OFFICE SUPPLIES	600.00	600.00	157.75	459.82	527.35	1,004.48
800-673-311	POSTAGE	200.00	200.00	132.00	110.00	106	100
800-673-330	FUEL	4,500.00	4,500.00	1,481.04	2,618.72	3,319.33	4,447.07
800-673-332	JANITORIAL SUPPLIES	100.00	100.00	0.00	0.00	0	0
800-673-340	TIRES	0.00	0.00	0.00	219.98	0	230.99
800-673-350	NON-CAPITAL EQUIP \$500	2,400.00	0.00	2,209.93	1,199.92	N/A	N/A
800-673-391	MINOR EQUIPMENT LESS \$500	500.00	500.00	269.97	254.01	476.98	0
800-673-394	SHAVINGS	35,000.00	35,000.00	17,091.22	33,020.30	33,705.00	25,209.50
800-673-395	SHOW EXPENSE	1,500.00	1,500.00	1,400.00	0.00	750	0
	TOTAL SUPPLIES	44,800.00	42,400.00	22,741.91	37,882.75	38,884.66	30,992.04
800-673-416	CONTRACT SERVICES	5,000.00	5,000.00	0.00	0.00	N/A	N/A
800-673-419	OTHER PROFESSIONAL SERVICES	500.00	500.00	0.00	500.00	0	270
800-673-420	TELEPHONE	3,800.00	3,800.00	0.00	2,950.20	500	500
800-673-425	CELL PHONE	0.00	0	1,041.82	0.00	2,841.71	2,593.92
800-673-426	BUSINESS & TRAVEL EXP	500.00	500.00	0.00	0.00	0	0
800-673-430	ADVERTISING & PUBLICATION	1,500.00	1,500.00	0.00	0.00	0	N/A
800-673-440	ELECTRICITY	33,000.00	33,000.00	14,272.43	39,020.83	41,013.02	44,440.98
800-673-442	WATER & SEWAGE	8,000.00	7,000.00	5,710.26	7,988.45	6,776.06	5,706.35
800-673-450	BLDG & GROUNDS MAINT	5,000.00	5,000.00	2,882.59	3,836.00	5,160.17	7,460.05
800-673-451	MACHINERY MAINTENANCE	3,500.00	3,500.00	561.28	4,138.33	2,449.94	3,311.02
800-673-453	OTHER EQUIPMENT REPAIR	6,500.00	6,500.00	809.99	765.79	1,230.92	15
800-673-460	SANITATION	2,160.00	2,160.00	0.00	1,540.00	0	0
800-673-479	ADVERTISING & PUBLICATION	0.00	0.00	0.00	0.00	0	N/A

**ANNUAL BUDGET
FOR
JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

EMPLOYEE POSITIONS AND SALARIES

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 12, 2017

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2080	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
401	401001	COUNTY JUDGE	73,179.32	35.18	2,814.59	1,848.00			1,848.00	75,027.32				75,027.32
401	401001	COUNTY JUDGE	25,200.00	12.12	969.23	0.00			0.00	25,200.00				25,200.00
		401001 Phone Allowance	600.00			0.00			0.00	600.00				600.00
401	401002	COURT COORDINATOR	39,061.84	18.78	1,502.38	1,846.55			1,846.55	40,908.39				40,908.39
401	401003	CO MENTAL HEALTH COURT COORDINATOR	33,987.98	16.34	1,307.23	4,443.88			4,443.88	38,431.86				38,431.86
401		OVER TIME TIME & A HALF	1,000.00			0.00			0.00	1,000.00				1,000.00
401	440007	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00			0.00	9,000.00				9,000.00
401			182,029.14	86.74	6,939.58	8,138.43	0.00	0.00	8,138.43	190,167.57	0.00	0.00	0.00	190,167.57
410	410001	COUNTY CLERK	53,197.58	25.58	2,046.06	945.34			945.34	54,142.91				54,142.91
410	410002	CHIEF OFFICE DEPUTY	35,948.33	17.28	1,382.63	3,097.12		380.12	3,477.24	39,425.56				39,425.56
410	410003	DEPUTY - 1	30,690.00	14.75	1,180.38	1,016.22			1,016.22	31,706.22				31,706.22
410	410004	DEPUTY - 2	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
410	410005	DEPUTY - 3	30,690.00	14.75	1,180.38	2,331.16			2,331.16	33,021.15				33,021.15
410	410006	DEPUTY - 4	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
410	410007	DEPUTY - 5	30,690.00	14.75	1,180.38	2,493.17			2,493.17	33,183.17				33,183.17
410	410009	DEPUTY - 7	30,690.00	14.75	1,180.38	2,391.19			2,391.19	33,081.19				33,081.19
410	410010	DEPUTY - 8	30,690.00	14.75	1,180.38	3,026.24			3,026.24	33,716.23				33,716.23
410	410011	DEPUTY - 9	32,339.00	15.55	1,243.81	4,833.73			4,833.73	37,172.73				37,172.73
410	410012	DEPUTY - 10	30,690.00	14.75	1,180.38	7,249.51			5,000.00	35,690.00				35,690.00
410	410013	DEPUTY - 11	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
410	411001	DEPUTY - 12	30,690.00	14.75	1,180.38	889.64			889.64	31,579.64				31,579.64
410	480002	CT. ENFOR. CASE WORKER - 2	31,951.56	15.36	1,228.91	2,793.34			2,793.34	34,744.90				34,744.90
410		Part time - Temp - \$11/hr	6,000.00	2.88	230.77	0.00			0.00	6,000.00				6,000.00
410		OT - TIME & HALF	6,000.00	2.88	230.77	0.00			0.00	6,000.00				6,000.00
			472,336.43	227.08	18,166.79	31,066.65	0.00	380.12	29,197.26	501,533.69	0.00	0.00	0.00	501,533.69
412	412001	ELECTIONS ADMINISTRATOR	48,235.62	23.19	1,855.22	4,853.98			4,853.98	53,089.60				53,089.60
412	412002	VOTER REGISTRAR - 1	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
412	412003	VOTER REGISTRAR - 2	30,690.00	14.75	1,180.38	2,623.36			2,623.36	33,313.36				33,313.36
412	412004	VOTER REGISTRAR - 3	30,690.00	14.75	1,180.38	2,810.70			2,810.70	33,500.69				33,500.69
412	412005	VOTER REGISTRAR - 4	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
412	412005	PART TIME ELECTION WORKERS	60,000.00			0.00			0.00	60,000.00				60,000.00
412		OVER TIME - TIME & A HALF	15,000.00			0.00			0.00	15,000.00				15,000.00
412			245,995.60	82.21	6,576.75	10,288.04	0.00	0.00	10,288.04	256,283.65	0.00	0.00	0.00	256,283.65
413	413001	VETERANS SERVICE OFFICER	16,500.00	7.93	1,153.85	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	30,000.00
425	425001	COUNTY COURT-AT-LAW	78,000.00	37.50	3,000.00	0.00			0.00	78,000.00				78,000.00
425	425001	COUNTY COURT-AT-LAW	70,000.00	33.65	2,692.31	0.00			0.00	70,000.00				70,000.00
425	425002	COURT REPORTER - CCL #2	78,184.16	37.59	3,007.08	1,429.94			1,429.94	79,614.10				79,614.10
425	425003	COURT COORDINATOR - CCL	39,061.84	18.78	1,502.38	5,337.86			5,000.00	44,061.84				44,061.84
425	440004	JUVENILE BOARD PAY	9,000.00			0.00			0.00	9,000.00				9,000.00
425			274,245.99	127.52	10,201.77	6,767.80	0.00	0.00	6,429.94	280,675.93	0.00	0.00	0.00	280,675.93
426	426001	COUNTY COURT-AT-LAW #2	78,000.00	37.50	3,000.00	EX			0.00	78,000.00				78,000.00
426	426001	COUNTY COURT-AT-LAW #2	70,000.00	33.65	2,692.31	-			0.00	70,000.00				70,000.00
426	426002	COURT REPORTER - CCL #2	78,184.16	37.59	3,007.08	0.00			0.00	78,184.16				78,184.16
426	426003	COURT COORDINATOR - CCL #2	39,061.84	18.78	1,502.38	3,410.30			3,410.30	42,472.14				42,472.14
426	426004	PART TIME-BAILIFF	15,600.00	15.00	600.00	0.00			0.00	15,600.00		200.00		15,800.00
426	440005	JUVENILE BOARD PAY	9,000.00	4.33	346.15	0.00			0.00	9,000.00				9,000.00
426			289,845.99	146.85	11,147.92	3,410.30	0.00	0.00	3,410.30	293,256.29	0.00	200.00	0.00	293,456.29
431	431001	COORDINATOR - INDIGENT DEFENSE	33,703.25	16.20	1,296.28	2,600.94			2,600.94	36,304.19				36,304.19
			33,703.25	16.20	1,296.28	2,600.94	0.00	0.00	2,600.94	36,304.19	0.00	0.00	0.00	36,304.19
433	433001	COURT REPORTER - 3RD	42,209.28	20.29	1,623.43	2,749.94		(1,264.97)	1,484.97	43,694.25				43,694.25
433	433003	COORDINATOR - 3RD	39,068.13	18.78	1,502.62	7,232.15			5,000.00	44,068.13				44,068.13
433	440001	JUV BOARD - 3RD JUDGE	9,000.00	4.33	346.15	-			0.00	9,000.00				9,000.00
433	440001	3RD DIST COURT - ELECTED OFFICIAL	1,405.07	0.52	41.62	-			0.00	1,082.22				1,082.22
433	433003	PART TIME-BAILIFF	8,320.00			-			0.00	8,320.00				8,320.00
433			100,002.47	43.93	3,513.82	9,982.09	0.00	(1,264.97)	6,484.97	106,164.59	0.00	0.00	0.00	106,164.59
434	434001	COURT REPORTER - 173RD	78,184.16	37.59	3,007.08	0.00			0.00	78,184.16				78,184.16
434	434002	BAILIFF - 173RD	35,804.88	17.21	1,377.11	917.13			917.13	36,722.01				36,722.01
434	434003	COORDINATOR - 173RD	39,061.84	18.78	1,502.38	3,289.51			3,289.51	42,351.35				42,351.35
434	440002	JUV BOARD - 173RD JUDGE	9,000.00	4.33	346.15	-			0.00	9,000.00				9,000.00
434	440002	173RD DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	-			0.00	9,000.00				9,000.00
434			171,050.87	81.01	6,480.70	4,206.64	0.00	0.00	4,206.64	175,257.51	0.00	0.00	0.00	175,257.51

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2080	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
435	435001	COURT REPORTER - 392ND	78,184.16	37.59	3,007.08	5,826.08			5,000.00	83,184.16				83,184.16
435	435002	BAILIFF - 392ND	35,804.88	17.21	1,377.11	5,540.38			5,000.00	40,804.88			500.00	41,304.88
435	435003	COORDINATOR - 392ND	39,061.84	18.78	1,502.38	0.00			0.00	39,061.84				39,061.84
435	440003	JUV BOARD - 392ND JUDGE	9,000.00	4.33	346.15	-			0.00	9,000.00				9,000.00
435	440003	392ND DIST COURT - ELECTED OFFICIAL	9,000.00	3.10	247.98	-			0.00	9,000.00				9,000.00
435			171,050.87	81.01	6,480.70	11,366.47	0.00	0.00	10,000.00	181,050.87	0.00	0.00	500.00	181,550.87
445	445001	DISTRICT CLERK	53,197.58	25.58	2,046.06	5,729.16			5,000.00	58,197.58				58,197.58
445	445002	CHIEF OFFICE DEPUTY	35,948.33	17.28	1,382.63	0.00			0.00	35,948.33				35,948.33
445	445003	DEPUTY - 1	30,690.00	14.75	1,180.38	3,011.05			3,011.05	33,701.04				33,701.04
445	445004	DEPUTY - 2	30,690.00	14.75	1,180.38	2,135.15			2,135.15	32,825.14				32,825.14
445	445005	DEPUTY - 3	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
445	445006	DEPUTY - 4	30,690.00	14.75	1,180.38	3,066.02			3,066.02	33,756.01				33,756.01
445	445007	DEPUTY - 5	30,690.00	14.75	1,180.38	2,104.77			2,104.77	32,794.76				32,794.76
445	445008	DEPUTY - 6	30,690.00	14.75	1,180.38	4,859.05			4,859.05	35,549.04				35,549.04
445	445009	DEPUTY - 7	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
445	445011	DEPUTY - 9	30,690.00	14.75	1,180.38	894.71			894.71	31,584.70				31,584.70
445	445012	DEPUTY - 10	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
445		PART - TIME	15,600.00			-			0.00	15,600.00				15,600.00
445		OVER TIME - TIME & A HALF	1,500.00			-			0.00	1,500.00				1,500.00
445			382,455.88	175.65	14,052.15	21,799.89	0.00	0.00	21,070.73	403,526.60	0.00	0.00	0.00	403,526.60
451	451001	JUSTICE OF THE PEACE, PCT #1	53,197.58	25.58	2,046.06	1,332.30			1,332.30	54,529.87				54,529.87
		Cell Phone Allowance	600.00		23.08	-			0.00	600.00				600.00
451	451002	JP COURT COORDINATOR	30,692.33	14.76	1,180.47	1,512.39			1,512.39	32,204.73				32,204.73
451	451003	JP COURT COORDINATOR - 2	30,692.33	14.76	1,180.47	0.00			0.00	30,692.33				30,692.33
451	451004	OVER TIME - TIME & A HALF	0.00			-			0.00	0.00				0.00
451			115,182.24	55.09	4,430.09	2,844.69	0.00	0.00	2,844.69	118,026.94	0.00	0.00	0.00	118,026.94
452	452001	JUSTICE OF THE PEACE, PCT #2	53,197.58	25.58	2,046.06	0.00			0.00	53,197.58				53,197.58
452	452002	JP COURT COORDINATOR	30,692.33	14.76	1,180.47	4,297.05			4,297.05	34,989.39				34,989.39
452	452003	SECRETARY	30,690.00	14.75	1,180.38	2,711.61			2,711.61	33,401.60				33,401.60
452		OVER TIME - TIME & A HALF	2,500.00			-			0.00	2,500.00				2,500.00
452			117,079.91	55.09	4,406.92	7,008.66	0.00	0.00	7,008.66	124,088.57	0.00	0.00	0.00	124,088.57
453	453001	JUSTICE OF THE PEACE, PCT #3	53,197.58	25.58	2,046.06	0.00			0.00	53,197.58				53,197.58
		Cell Phone Allowance	600.00						0.00	600.00				600.00
453	453002	JP COURT COORDINATOR	30,692.33	14.76	1,180.47	5,745.07			5,000.00	35,692.33				35,692.33
453			84,489.90	40.33	3,226.53	5,745.07	0.00	0.00	5,000.00	89,489.90	0.00	0.00	0.00	89,489.90
454	454001	JUSTICE OF THE PEACE, PCT #4	53,197.58	25.58	2,046.06	6,074.89			5,000.00	58,197.58				58,197.58
		Cell Phone Allowance	600.00						0.00	600.00				600.00
454	454002	JP COURT COORDINATOR	30,692.33	14.76	1,180.47	841.18			841.18	31,533.52				31,533.52
454			84,489.91	40.33	3,226.54	6,916.08	0.00	0.00	5,841.18	90,331.09	0.00	0.00	0.00	90,331.09
455	455001	JUSTICE OF THE PEACE, PCT #5	53,197.58	25.58	2,046.06	0.00			0.00	53,197.58				53,197.58
		Cell Phone Allowance	600.00						0.00	600.00				600.00
455	455002	JP COURT CLERK	30,692.33	14.76	1,180.47	889.64			889.64	31,581.98				31,581.98
455	455003	CHIEF COURT CLERK	30,692.33	14.76	1,180.47	2,826.61			2,826.61	33,518.94				33,518.94
455			115,182.24	55.09	4,407.01	3,716.25	0.00	0.00	3,716.25	118,898.50	0.00	0.00	0.00	118,898.50
470		ARRAIGNMENTS	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	6,000.00
475	475001	COUNTY ATTORNEY	75,050.29	36.08	2,886.55	2,553.21			2,553.21	77,603.50				77,603.50
		Cell Phone Allowance	600						0	600.00				600.00
475	475002	FIRST ASST. COUNTY ATTORNEY	77,262.48	37.15	2,971.63	3,102.18	3,554.40		6,656.58	83,919.06				83,919.06
475	475003	ASST. COUNTY ATTORNEY - 2	70,822.11	34.05	2,723.93	2,375.28	2,159.34		4,534.62	75,356.73				75,356.73
475	475004	ASST. COUNTY ATTORNEY - 3	70,822.11	34.05	2,723.93	797.79	2,808.00		3,605.79	74,427.90				74,427.90
475	475005	ASST. COUNTY ATTORNEY - 4	70,822.11	34.05	2,723.93	0.00	2,455.20		2,455.20	73,277.31				73,277.31
475	475010	ODYSSEY PRJT MGR/CJIS COORD/CED MGR/ADM	50,608.22	24.33	1,946.47	6,241.25			5,000.00	55,608.22				55,608.22
475	475011	VICTIM ASST. COORDINATOR	36,763.87	17.67	1,413.99	3,567.25		342.68	3,909.93	40,673.80				40,673.80
475	475012	RECEPTIONIST	30,690.14	14.75	1,180.39	0.00			0.00	30,690.14				30,690.14
475	475013	CC DOCKET COORDINATOR	30,690.18	14.75	1,180.39	2,737.64			2,737.64	33,427.82				33,427.82
475	475014	CCL #1 COORDINATOR	30,690.18	14.75	1,180.39	0.00			0.00	30,690.18				30,690.18
475	475015	CCL #2 COORDINATOR	30,690.18	14.75	1,180.39	2,150.33			2,150.33	32,840.51				32,840.51
475	440006	JUVENILE BOARD PAY	9,000.00			-			0	9,000.00				9,000.00
475			584,511.87	276.40	22,112.00	23,524.93	10,976.94	342.68	33,603.30	618,115.17	0.00	0.00	0.00	618,115.17

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2080	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
476	476003	FINE & COURT COST CLERK	30,690.18	14.75	1,180.39	0.00			0.00	30,690.18				30,690.18
476	476004	WARRANT OFFICER	44,423.16	21.36	1,708.58	3,272.15		1,831.96	5,000.00	49,423.16			1,000.00	50,423.16
476	480001	CT. ENFOR. CASE WORKER - 1	31,951.56	15.36	1,228.91	1,597.74			1,597.74	33,549.31				33,549.31
476		PART TIME	44,200.00	21.25	1,700.00	0.00			0.00	44,200.00				44,200.00
476			151,264.90	72.72	5,817.88	4,869.90	0.00	1,831.96	6,597.74	157,862.64	0.00	0.00	1,000.00	158,862.64
485	485001	DA - Elected Official	6,856.11	3.30	263.70	EX			0	6,856.11				6,856.11
485	485001	DA - State Supplement	3,500.00	1.68	134.62	EX			0	3,500.00				3,500.00
485	485001	Juvenile Board	9,000.00	4.33	346.15	EX			0	9,000.00				9,000.00
		Cell Phone Allowance	600	0.29	23.08	0			0	600.00				600.00
485	485002	FIRST ASST DA	77,262.48	37.15	2,971.63	2,375.28	2,159.34		4,534.62	81,797.10				81,797.10
485	485003	ASST. DISTRICT ATTORNEY - 2	70,822.11	34.05	2,723.93	0.00			0.00	70,822.11				70,822.11
485	485004	ASST. DISTRICT ATTORNEY - 3	70,822.11	34.05	2,723.93	1,492.14	3,074.40		4,566.54	75,388.65				75,388.65
485	485005	ASST. DISTRICT ATTORNEY - 4	70,822.11	34.05	2,723.93	0.00	0.00		0.00	70,822.11				70,822.11
485	485006	ASST. DISTRICT ATTORNEY - CPS	70,822.11	34.05	2,723.93	1,318.55	3,096.00		4,414.55	75,236.66				75,236.66
485	485007	ASST. DISTRICT ATTORNEY - 5	70,822.11	34.05	2,723.93	0.00	3,276.00		3,276.00	74,098.11				74,098.11
485	485008	ASST. DISTRICT ATTORNEY - 6	70,822.11	34.05	2,723.93	1,840.77	1,673.42		3,514.19	74,336.30				74,336.30
485	485015	OFFICE COORDINATOR	42,083.98	20.23	1,618.61	5,259.02			5,000.00	47,083.98				47,083.98
485	485016	VICTIMS COORDINATOR/INVESTIGATOR	36,763.87	17.67	1,413.99	879.52			879.52	37,643.39				37,643.39
485	485018	CLERICAL 3	30,690.00	14.75	1,180.38	1,826.30			1,826.30	32,516.30				32,516.30
485	485019	CLERICAL 4	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
485	485021	CLERICAL 6	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
485	485022	CLERICAL 7	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
485	485023	CLERICAL 8	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
485	485040	INVESTIGATOR - 1	44,423.16	21.36	1,708.58	2,352.85			2,352.85	46,776.01			1,500.00	48,276.01
485	485041	WARRANT OFFICER	44,423.16	21.36	1,708.58	2,365.15		2,138.24	4,503.39	48,926.55			1,500.00	50,426.55
485		PART-TIME - \$9/HR	7,500.00			-			0	7,500.00				7,500.00
485			850,795.39	405.43	32,434.44	19,709.59	13,279.17	2,138.24	34,867.97	885,663.36	0.00	0.00	3,000.00	888,663.36
495	495001	COUNTY AUDITOR	123,166.42	59.21	4,737.17	3,039.25		1,238.90	4,278.15	127,444.57				127,444.57
495	495002	FIRST ASST. COUNTY AUDITOR	60,913.87	29.29	2,342.84	0.00			0.00	60,913.87				60,913.87
495	495003	ASSISTANT AUDITOR - 3	39,544.08	19.01	1,520.93	1,238.99			1,238.99	40,783.07				40,783.07
495	495004	ASSISTANT AUDITOR - 4	43,950.71	21.13	1,690.41	3,395.84			3,395.84	47,346.54				47,346.54
495	495005	ASSISTANT AUDITOR - 5	43,950.71	21.13	1,690.41	5,825.36			5,000.00	48,950.71				48,950.71
495	495006	ASSISTANT AUDITOR - 6	34,508.78	16.59	1,327.26	0.00			0.00	34,508.78				34,508.78
495	495007	ASSISTANT AUDITOR - 7	43,950.71	21.13	1,690.41	5,653.22			5,000.00	48,950.71				48,950.71
495	495008	ASSISTANT AUDITOR - 8	34,892.17	16.78	1,342.01	0.00			0.00	34,892.17				34,892.17
495	495009	ASSISTANT AUDITOR - 9	34,882.53	16.77	1,341.64	954.02			954.02	35,836.55				35,836.55
495		PART TIME	0			-			0	0.00				0.00
495		OVER TIME - TIME & A HALF	500			-			0	500.00				500.00
495			460,259.97	221.04	17,683.08	20,106.67	0.00	1,238.90	19,867.00	480,126.97	0.00	0.00	0.00	480,126.97
496	496001	IT MANAGER	71,964.10	34.60	2,767.85	3,228.76			3,228.76	75,192.86				75,192.86
496	496002	NETWORK MANAGER	53,888.64	25.91	2,072.64	2,545.25			2,545.25	56,433.89				56,433.89
496	496003	APPLICATIONS MANAGER	41,452.80	19.93	1,594.34	6,207.98			5,000.00	46,452.80				46,452.80
496	496004	HELP DESK COORDINATOR	30,480.00	14.65	1,172.31	0.00			0.00	30,480.00				30,480.00
496		OVER TIME - TIME & A HALF	7,273.00		279.73	-			0	7,273.00				7,273.00
496			205,058.54	95.09	7,886.87	11,981.98	0.00	0.00	10,774.01	215,832.55	0.00	0.00	0.00	215,832.55
497	497001	COUNTY TREASURER	53,197.58	25.58	2,046.06	2,795.51			2,795.51	55,993.08				55,993.08
497	497002	PAYROLL COORDINATOR	43,248.98	20.79	1,663.42	3,946.26			3,946.26	47,195.23				47,195.23
497	497003	ASST. TREASURER - 1	34,519.65	16.60	1,327.68	4,626.15			4,626.15	39,145.79				39,145.79
497		OVER TIME - TIME & A HALF	4,000.00			-			0	4,000.00				4,000.00
497			134,966.20	62.96	5,037.16	11,367.91	0.00	0.00	11,367.91	146,334.11	0.00	0.00	0.00	146,334.11
499	499001	COUNTY TAX COLLECTOR	53,197.58	25.58	2,046.06	5,886.84			5,000.00	58,197.58				58,197.58
499	499002	CHIEF OFFICE DEPUTY - TAX	37,483.84	18.02	1,441.69	3,051.55			3,051.55	40,535.39				40,535.39
499	499003	BOOKKEEPER - MVR - 1	37,525.27	18.04	1,443.28	3,314.83			3,314.83	40,840.10				40,840.10
499	499010	BOOKKEEPER - TAX - 1	31,474.49	15.13	1,210.56	0.00			0.00	31,474.49				31,474.49
499	499011	BOOKKEEPER - TAX - 2	37,525.27	18.04	1,443.28	4,631.21			4,631.21	42,156.48				42,156.48
499	499020	TAX DEPUTY - 1	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
499	499021	TAX DEPUTY - 2	30,690.00	14.75	1,180.38	4,762.85			4,762.85	35,452.85				35,452.85
499	499022	TAX DEPUTY - 3	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
499	499029	MVR DEPUTY - 1/ ASST. BOOKKEEPER	31,474.49	15.13	1,210.56	1,942.75			1,942.75	33,417.24				33,417.24
499	499031	MVR DEPUTY - 3	30,690.00	14.75	1,180.38	0.00			0.00	30,690.00				30,690.00
499	499032	MVR DEPUTY - 4	30,690.00	14.75	1,180.38	1,471.89			1,471.89	32,161.89				32,161.89
499	499040	MVR DEPUTY - 7PTS - 1	30,690.00	14.75	1,180.38	2,679.06			2,679.06	33,369.05				33,369.05
499	499041	MVR DEPUTY - 7PTS - 2	30,690.00	14.75	1,180.38	2,655.19			2,655.19	33,345.19				33,345.19
499	499050	MVR DEPUTY - CHANDLER - 1	30,690.00	14.75	1,180.38	5,228.65			5,000.00	35,690.00				35,690.00
499		PART - TIME	15,600.00			-			0	15,600.00				15,600.00
499		OVER TIME - TIME & A HALF	1,000.00			-			0	1,000.00				1,000.00
499			490,800.91	227.98	18,238.50	35,624.81	0.00	0.00	34,509.33	525,310.24	0.00	0.00	0.00	525,310.24

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2080	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
510	510001	HEAD JANITOR	36,566.46	17.58	1,406.40	3,081.21			3,081.21	39,647.67				39,647.67
510	510002	MAINT. SUPERVISOR	40,117.78	19.29	1,542.99	2,899.66			2,899.66	43,017.44				43,017.44
510	510003	CUSTODIAN - 1	25,554.88	12.29	982.88	0.00			0.00	25,554.88				25,554.88
510	510004	CUSTODIAN - 2	25,554.88	12.29	982.88	3,107.24			3,107.24	28,662.12				28,662.12
510	510005	CUSTODIAN - 3	25,554.88	12.29	982.88	6,701.98			5,000.00	30,554.88				30,554.88
510	510006	CUSTODIAN - 5	25,554.88	12.29	982.88	0.00			0.00	25,554.88				25,554.88
510	510007	CUSTODIAN - 4	25,554.88	12.29	982.88	0.00			0.00	25,554.88				25,554.88
510	510008	EQUIP/BLDG MAINT. FOREMAN	37,341.46	17.95	1,436.21	2,625.53			2,625.53	39,967.00				39,967.00
510	510009	MAINT. TECHNICIAN	36,566.46	17.58	1,406.40	0.00			0.00	36,566.46				36,566.46
510	510010	ASST. MAINT. TECHNICIAN	33,487.23	16.10	1,287.97	960.53			960.53	34,447.75				34,447.75
510		CHANDLER SUB STATION - PT	5,855.20			-			0	5,855.20				5,855.20
510		OVER TIME - TIME & A HALF	20,000.00			-			0	20,000.00				20,000.00
510			337,708.98	149.93	11,994.38	19,376.15	0.00	0.00	17,674.17	355,383.15	0.00	0.00	0.00	355,383.15
511	560521	COURTHOUSE SECURITY DEPUTY	0.00	0.00	0.00	-			0.00	0.00				0.00
511			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
541	541001	CONSTABLE, PCT. #1	42,224.50	20.30	1,624.02	7,512.79			5,000.00	47,224.50		1,200.00		48,424.50
		Cell Phone Allowance	600							600.00				600.00
			42,824.50	20.30	1,624.02	7,512.79	0.00	0.00	5,000.00	47,824.50	0.00	1,200.00	0.00	49,024.50
542	542001	CONSTABLE, PCT. #2	42,224.50	20.30	1,624.02	5,117.98			5,000.00	47,224.50		1,200.00		48,424.50
		Cell Phone Allowance	600							600.00				600.00
			42,824.50	20.30	1,624.02	5,117.98	0.00	0.00	5,000.00	47,824.50	0.00	1,200.00	0.00	49,024.50
543	543001	CONSTABLE, PCT. #3	42,224.50	20.30	1,624.02	3,432.72			3,432.72	45,657.23		1,200.00		46,857.23
		Cell Phone Allowance	600							600.00				600.00
			42,824.50	20.30	1,624.02	3,432.72	0.00	0.00	3,432.72	46,257.23	0.00	1,200.00	0.00	47,457.23
544	544001	CONSTABLE, PCT. #4	42,224.50	20.30	1,624.02	0.00			0.00	42,224.50		1,200.00		43,424.50
		Cell Phone Allowance	600							600.00				600.00
			42,824.50	20.30	1,624.02	0.00	0.00	0.00	0.00	42,824.50	0.00	1,200.00	0.00	44,024.50
545	545001	CONSTABLE, PCT. #5	42,224.50	20.30	1,624.02	3,432.72			3,432.72	45,657.23		1,200.00		46,857.23
		Cell Phone Allowance	600							600.00				600.00
			42,824.50	20.30	1,624.02	3,432.72	0.00	0.00	3,432.72	46,257.23	0.00	1,200.00	0.00	47,457.23
560	560001	COUNTY SHERIFF	67,192.90	32.30	2,584.34	5,162.10			5,000.00	72,192.90	4,200.00	EX	EX	76,392.90
		Cell Phone Allowance	600							600.00				600.00
560	560002	CHIEF DEPUTY	54,344.09	26.13	2,090.16	0.00			0.00	54,344.09		1,200.00	EX	55,544.09
560	560003	CLED LIEUTENANT	48,051.75	23.10	1,848.14	1,769.16			1,769.16	49,820.91		1,200.00	1,500.00	52,520.91
560	560004	SERGEANT - 1	44,423.16	21.36	1,708.58	1,132.67			1,132.67	45,555.83		1,200.00	1,000.00	47,755.83
560	560005	SERGEANT - 2	44,423.16	21.36	1,708.58	2,741.98			2,741.98	47,165.14		1,200.00	500.00	48,865.14
560	560006	SERGEANT - 3	44,423.16	21.36	1,708.58	5,502.77			5,000.00	49,423.16		1,200.00	1,500.00	52,123.16
560	560007	SERGEANT - 4	44,423.16	21.36	1,708.58	1,205.00			1,205.00	45,628.15		1,200.00	500.00	47,328.15
560	560015	DEPUTY - 1	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560016	DEPUTY - 2	41,252.70	19.83	1,586.64	1,197.04			1,197.04	42,449.74		1,200.00		43,649.74
560	560017	DEPUTY - 3	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560018	DEPUTY - 4	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560019	DEPUTY - 5	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560020	DEPUTY - 6	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560021	DEPUTY - 7	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560022	DEPUTY - 8	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560023	DEPUTY - 9	41,252.70	19.83	1,586.64	1,031.41			1,031.41	42,284.11		1,200.00		43,484.11
560	560024	DEPUTY - 10	41,252.70	19.83	1,586.64	6,798.18			5,000.00	46,252.70		1,200.00	1,500.00	48,952.70
560	560025	DEPUTY - 11	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560026	DEPUTY - 12	41,252.70	19.83	1,586.64	1,188.36			1,188.36	42,441.06		1,200.00		43,641.06
560	560027	DEPUTY - 13	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560028	DEPUTY - 14	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560029	DEPUTY - 15	41,252.70	19.83	1,586.64	3,406.68		620.10	4,026.78	45,279.48		1,200.00	1,000.00	47,479.48
560	560030	DEPUTY - 16	41,252.70	19.83	1,586.64	2,088.85			2,088.85	43,341.55		1,200.00		44,541.55
560	560031	DEPUTY - 17	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00	1,000.00	43,452.70
560	560032	DEPUTY - 18	41,252.70	19.83	1,586.64	3,482.63			3,482.63	44,735.33		1,200.00	1,000.00	46,935.33
560	560033	DEPUTY - 19	41,252.70	19.83	1,586.64	1,024.18			1,024.18	42,276.87		1,200.00	500.00	43,976.87
560	560034	DEPUTY - 21	41,252.70	19.83	1,586.64	1,193.42			1,193.42	42,446.12		1,200.00		43,646.12
560	560101	INVESTIGATOR - 1	44,423.16	21.36	1,708.58	0.00			0.00	44,423.16		1,200.00	1,500.00	47,123.16
560	560102	INVESTIGATOR - 2	44,423.16	21.36	1,708.58	0.00			0.00	44,423.16		1,200.00	1,500.00	47,123.16
560	560103	INVESTIGATOR - 3	44,423.16	21.36	1,708.58	1,360.50			1,360.50	45,783.66		1,200.00	500.00	47,483.66
560	560104	INVESTIGATOR - 4	44,423.16	21.36	1,708.58	1,263.58			1,263.58	45,686.74		1,200.00	500.00	47,386.74
560	560105	INVESTIGATOR - 5	44,423.16	21.36	1,708.58	0.00			0.00	44,423.16		1,200.00	500.00	46,123.16
560	560106	INVESTIGATOR - 6	44,423.16	21.36	1,708.58	2,650.13			2,650.13	47,073.28		1,200.00	1,000.00	49,273.28

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2080	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
560	560107	INVESTIGATOR - 7	44,423.16	21.36	1,708.58	0.00			0.00	44,423.16		1,200.00	1,000.00	46,623.16
560	560108	INVESTIGATOR - 8	44,423.16	21.36	1,708.58	2,768.02		458.90	3,226.92	47,650.08		1,200.00	1,500.00	50,350.08
560	560109	INVESTIGATOR - 9	44,423.16	21.36	1,708.58	3,060.23			3,060.23	47,483.39		1,200.00	1,000.00	49,683.39
560	560110	INVESTIGATOR - 10	44,423.16	21.36	1,708.58	0.00			0.00	44,423.16		1,200.00		45,623.16
560	560111	INVESTIGATOR - 11	44,423.16	21.36	1,708.58	1,360.50			1,360.50	45,783.66		1,200.00	500.00	47,483.66
560	560201	ADMINISTRATIVE ASST.	32,819.31	15.78	1,262.28	0.00			0.00	32,819.31				32,819.31
560	560202	CIVIL CLERK	30,685.43	14.75	1,180.21	0.00			0.00	30,685.43				30,685.43
560	560203	ADMINISTRATIVE TECHNICIAN	30,685.43	14.75	1,180.21	3,054.44			3,054.44	33,739.87				33,739.87
560	560204	CRIMINAL CLERK	30,685.43	14.75	1,180.21	0.00			0.00	30,685.43				30,685.43
560	560206	BOND CLERK	30,685.43	14.75	1,180.21	0.00			0.00	30,685.43				30,685.43
560	560510	CIVIL DEPUTY - 1	44,423.16	21.36	1,708.58	4,218.94			4,218.94	48,642.09		1,200.00	500.00	50,342.09
560	560511	CIVIL DEPUTY - 2	41,252.70	19.83	1,586.64	4,913.29			4,913.29	46,165.99		1,200.00	1,000.00	48,365.99
560	560512	CIVIL DEPUTY - 3	41,252.70	19.83	1,586.64	2,363.70		522.08	2,885.78	44,138.48		1,200.00	1,500.00	46,838.48
560	560513	CIVIL DEPUTY - 4	41,252.70	19.83	1,586.64	5,358.84			5,000.00	46,252.70		1,200.00	1,500.00	48,952.70
560	560530	WARRANTS DEPUTY	41,252.70	19.83	1,586.64	3,059.51			3,059.51	44,312.21		1,200.00	1,000.00	46,512.21
560	560540	MENTAL HEALTH DEPUTY - 1	41,252.70	19.83	1,586.64	5,586.67			5,000.00	46,252.70		1,200.00	1,500.00	48,952.70
560	560541	MENTAL HEALTH DEPUTY - 2	41,252.70	19.83	1,586.64	3,107.24			3,107.24	44,359.94		1,200.00	500.00	46,059.94
560	560550	SPECIAL DEPUTY (ANIMAL CONTROL) - 1	41,252.70	19.83	1,586.64	3,279.39			3,279.39	44,532.09		1,200.00		45,732.09
560	560551	SPECIAL DEPUTY (ANIMAL CONTROL) - 2	41,252.70	19.83	1,586.64	3,960.72			3,960.72	45,213.42		1,200.00	1,000.00	47,413.42
560	560552	SPECIAL DEPUTY (LAKE PATROL)	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00	500.00	42,952.70
560	560553	SPECIAL DEPUTY (ANIMAL CONTROL) - 3	41,252.70	19.83	1,586.64	2,626.98			2,626.98	43,879.68		1,200.00	500.00	45,579.68
560	560601	SPECIAL ASSIGNMENTS	41,252.70	19.83	1,586.64	0.00			0.00	41,252.70		1,200.00		42,452.70
560	560602	COMMUNICATIONS SERGEANT	39,010.22	18.75	1,500.39	2,958.25		379.34	3,337.59	42,347.81			1,000.00	43,347.81
560	560610	COMMUNICATIONS OFFICER - 1	34,367.76	16.52	1,321.84	7,153.32			5,000.00	39,367.76			1,500.00	40,867.76
560	560611	COMMUNICATIONS OFFICER - 2	34,367.76	16.52	1,321.84	1,206.44			1,206.44	35,574.21				35,574.21
560	560612	COMMUNICATIONS OFFICER - 3	34,367.76	16.52	1,321.84	0.00			0.00	34,367.76				34,367.76
560	560613	COMMUNICATIONS OFFICER - 4	34,367.76	16.52	1,321.84	1,066.85			1,066.85	35,434.61				35,434.61
560	560614	COMMUNICATIONS OFFICER - 5	34,367.76	16.52	1,321.84	2,321.03			2,321.03	36,688.79				36,688.79
560	560615	COMMUNICATIONS OFFICER - 6	34,367.76	16.52	1,321.84	848.42			848.42	35,216.18				35,216.18
560	560616	COMMUNICATIONS OFFICER - 7	34,367.76	16.52	1,321.84	2,704.37			2,704.37	37,072.14				37,072.14
560	560617	COMMUNICATIONS OFFICER - 8	34,367.76	16.52	1,321.84	1,289.62			1,289.62	35,657.39				35,657.39
560	560618	COMMUNICATIONS OFFICER - 9	34,367.76	16.52	1,321.84	1,393.05			1,393.05	35,760.82				35,760.82
560	560619	COMMUNICATIONS OFFICER - 10	34,367.76	16.52	1,321.84	1,510.95			1,510.95	35,878.71				35,878.71
560	560620	COMMUNICATIONS OFFICER - 11	34,367.76	16.52	1,321.84	0.00			0.00	34,367.76				34,367.76
560	560621	COMMUNICATIONS OFFICER - 12	34,367.76	16.52	1,321.84	0.00			0.00	34,367.76				34,367.76
560	560801	CAPTAIN	49,151.09	23.63	1,890.43	0.00			0.00	49,151.09		1,200.00		50,351.09
560		OVER TIME - STRAIGHT TIME	40,000.00			-			0	40,000.00				40,000.00
560		OVER TIME - TIME & A HALF	50,000.00			-			0	50,000.00				50,000.00
560			2,905,928.42	1,353.52	108,281.86	115,369.45	0.00	1,980.42	111,787.98	3,017,716.40	4,200.00	60,000.00	31,500.00	3,113,416.40
			2,861,592.54											
			2,748,135.52											
568	568301	MAJOR	54,344.08	26.13	2,090.16	2,393.36			2,393.36	56,737.44		1,200.00	1,500.00	59,437.44
568	568302	CAPTAIN (JAIL OPS)	48,009.47	23.08	1,846.52	2,388.30			2,388.30	50,397.77		1,200.00	1,000.00	52,597.77
568	568303	LIEUTENANT	46,140.61	22.18	1,774.64	2,812.14			2,812.14	48,952.76		1,200.00		50,152.76
568	568304	SERGEANT - 1	37,953.18	18.25	1,459.74	1,563.02			1,563.02	39,516.20				39,516.20
568	568310	SERGEANT - 2	37,953.18	18.25	1,459.74	1,031.41			1,031.41	38,984.59				38,984.59
568	568311	SERGEANT - 3	37,953.18	18.25	1,459.74	1,426.32			1,426.32	39,379.50				39,379.50
568	568312	SERGEANT - 4	37,953.18	18.25	1,459.74	874.45			874.45	38,827.63				38,827.63
568	568320	CORPORAL - 1	34,895.94	16.78	1,342.15	1,031.41			1,031.41	35,927.35				35,927.35
568	568321	CORPORAL - 2	34,895.94	16.78	1,342.15	1,183.30			1,183.30	36,079.24				36,079.24
568	568322	CORPORAL - 3	34,895.94	16.78	1,342.15	0.00			0.00	34,895.94				34,895.94
568	568323	CORPORAL - 4	34,895.94	16.78	1,342.15	1,193.42			1,193.42	36,089.37				36,089.37
568	568324	CORPORAL - 5	34,895.94	16.78	1,342.15	2,752.11			2,752.11	37,648.05				37,648.05
568	568326	CORPORAL - 7	34,895.94	16.78	1,342.15	1,040.81			1,040.81	35,936.75				35,936.75
568	568327	CORPORAL - 8	34,895.94	16.78	1,342.15	2,564.05			2,564.05	37,460.00				37,460.00
568	568328	CORPORAL - 9	34,895.94	16.78	1,342.15	854.20			854.20	35,750.15				35,750.15
568	568341	RECORDS OFFICER	33,310.72	16.01	1,281.18	1,426.32			1,426.32	34,737.04				34,737.04
568	568342	DETENTION OFFICER - 1	33,310.72	16.01	1,281.18	7,269.76			5,000.00	38,310.72				38,310.72
568	568343	DETENTION OFFICER - 2	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568344	DETENTION OFFICER - 3	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568345	DETENTION OFFICER - 4	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568346	DETENTION OFFICER - 5	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568347	DETENTION OFFICER - 6	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568348	DETENTION OFFICER - 7	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568350	DETENTION OFFICER - 9	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568351	DETENTION OFFICER - 10	33,310.72	16.01	1,281.18	2,376.00			2,376.00	35,686.72				35,686.72
568	568352	DETENTION OFFICER - 11	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568354	DETENTION OFFICER - 13	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568355	DETENTION OFFICER - 14	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568356	DETENTION OFFICER - 15	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568357	DETENTION OFFICER - 16	33,310.72	16.01	1,281.18	899.77			899.77	34,210.49				34,210.49
568	568358	DETENTION OFFICER - 17	33,310.72	16.01	1,281.18	4,214.60		362.96	4,577.56	37,888.28				37,888.28
568	568359	DETENTION OFFICER - 18	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568360	DETENTION OFFICER - 19	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568361	DETENTION OFFICER - 20	33,310.72	16.01	1,281.18	2,955.35			2,955.35	36,266.07				36,266.07
568	568362	DETENTION OFFICER - 21	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568363	DETENTION OFFICER - 22	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568364	DETENTION OFFICER - 23	33,310.72	16.01	1,281.18	2,424.46			2,424.46	35,735.18				35,735.18
568	568365	DETENTION OFFICER - 24	33,310.72	16.01	1,281.18	1,040.81			1,040.81	34,351.53				34,351.53
568	568366	DETENTION OFFICER - 25	33,310.72	16.01	1,281.18	914.96			914.96	34,225.68				34,225.68
568	568367	DETENTION OFFICER - 26	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568368	DETENTION OFFICER - 27	33,310.72	16.01	1,281.18	914.96			914.96	34,225.68				34,225.68

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2080	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
568	568369	DETENTION OFFICER - 28	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568370	DETENTION OFFICER - 29	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568371	DETENTION OFFICER - 30	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568373	DETENTION OFFICER - 32	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568374	DETENTION OFFICER - 33	33,310.72	16.01	1,281.18	1,988.32			1,988.32	35,299.04				35,299.04
568	568375	DETENTION OFFICER - 34	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568378	DETENTION OFFICER - 36	33,310.72	16.01	1,281.18	1,197.04			1,197.04	34,507.76				34,507.76
568	568379	DETENTION OFFICER - 37	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568380	DETENTION OFFICER - 38	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568381	DETENTION OFFICER - 39	33,310.72	16.01	1,281.18	1,704.79			1,704.79	35,015.51				35,015.51
568	568382	DETENTION OFFICER - 40	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568383	DETENTION OFFICER - 41	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568385	DETENTION OFFICER - 43	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568386	DETENTION OFFICER - 44	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568387	DETENTION OFFICER - 45	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568388	DETENTION OFFICER - 46	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568389	DETENTION OFFICER - 47	33,310.72	16.01	1,281.18	1,198.49			1,198.49	34,509.21				34,509.21
568	568390	DETENTION OFFICER - 48	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568391	DETENTION OFFICER - 49	33,310.72	16.01	1,281.18	1,598.47			1,598.47	34,909.18				34,909.18
568	568392	DETENTION OFFICER - 50	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568393	DETENTION OFFICER - 51	33,310.72	16.01	1,281.18	2,573.46			2,573.46	35,884.18				35,884.18
568	568394	DETENTION OFFICER - 52	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568395	DETENTION OFFICER - 53	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568396	DETENTION OFFICER - 54	33,310.72	16.01	1,281.18	1,421.26			1,421.26	34,731.98				34,731.98
568	568397	DETENTION OFFICER - 55	33,310.72	16.01	1,281.18	1,330.13			1,330.13	34,640.84				34,640.84
568	568398	DETENTION OFFICER - 56	33,310.72	16.01	1,281.18	1,982.53			1,982.53	35,293.25				35,293.25
568	568402	DETENTION OFFICER - 59	33,310.72	16.01	1,281.18	828.89			828.89	34,139.61				34,139.61
568	568404	DETENTION OFFICER - 61	33,310.72	16.01	1,281.18	2,482.32			2,482.32	35,793.04				35,793.04
568	568405	DETENTION OFFICER - 62	33,310.72	16.01	1,281.18	1,141.35			1,141.35	34,452.07				34,452.07
568	568406	DETENTION OFFICER - 63	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568408	DETENTION OFFICER - 65	33,310.72	16.01	1,281.18	2,017.25			2,017.25	35,327.97				35,327.97
568	568409	DETENTION OFFICER - 66	33,310.72	16.01	1,281.18	2,231.34			2,231.34	35,542.06				35,542.06
568	568410	DETENTION OFFICER - 67	33,310.72	16.01	1,281.18	828.89			828.89	34,139.61				34,139.61
568	568411	DETENTION OFFICER - 68	33,310.72	16.01	1,281.18	909.90			909.90	34,220.61				34,220.61
568	568412	DETENTION OFFICER - 69	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568413	DETENTION OFFICER - 70	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568414	DETENTION OFFICER - 71	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568415	DETENTION OFFICER - 72	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568417	DETENTION OFFICER - 74	33,310.72	16.01	1,281.18	806.47			806.47	34,117.18				34,117.18
568	568418	DETENTION OFFICER - 75	33,310.72	16.01	1,281.18	4,359.98			4,359.98	37,670.70				37,670.70
568	568419	DETENTION OFFICER - 76	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568420	DETENTION OFFICER - 77	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568421	DETENTION OFFICER - 78	33,310.72	16.01	1,281.18	878.07			878.07	34,188.79				34,188.79
568	568422	DETENTION OFFICER - 79	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568423	DETENTION OFFICER - 80	33,310.72	16.01	1,281.18	854.20			854.20	34,164.92				34,164.92
568	568424	DETENTION OFFICER - 81	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568425	DETENTION OFFICER - 82	33,310.72	16.01	1,281.18	0.00			0.00	33,310.72				33,310.72
568	568501	SERGEANT	37,953.18	18.25	1,459.74	3,502.16		725.14	4,227.30	42,180.48		1,200.00	1,000.00	44,380.48
568	568520	TRANSPORT DEPUTY - 1	34,780.97	16.72	1,337.73	3,279.39			3,279.39	38,060.36		1,200.00	1,000.00	40,260.36
568	568521	TRANSPORT DEPUTY - 2	34,780.97	16.72	1,337.73	2,297.16			2,297.16	37,078.13		1,200.00		38,278.13
568	568522	TRANSPORT DEPUTY - 3	34,780.97	16.72	1,337.73	0.00			0.00	34,780.97		1,200.00		35,980.97
568	568523	TRANSPORT DEPUTY - 4	34,780.97	16.72	1,337.73	1,419.81			1,419.81	36,200.79		1,200.00		37,400.79
568	568524	TRANSPORT DEPUTY - 5	34,780.97	16.72	1,337.73	0.00			0.00	34,780.97		1,200.00		35,980.97
568	568525	TRANSPORT DEPUTY - 6	34,780.97	16.72	1,337.73	1,107.35			1,107.35	35,888.33		1,200.00		37,088.33
568	568526	TRANSPORT DEPUTY - 7	34,780.97	16.72	1,337.73	2,793.34			2,793.34	37,574.31		1,200.00		38,774.31
568		OVER TIME - STRAIGHT TIME	54,000.00			-			0	54,000.00				54,000.00
568		OVER TIME - TIME & A HALF	30,000.00			-			0	30,000.00				30,000.00
568			3,376,576.83	1,582.97	126,637.57	94,277.65	0.00	1,088.10	93,095.99	3,469,672.82	0.00	13,200.00	4,500.00	3,487,372.82
570	570001	CHIEF JUVENILE OFFICER	56,912.17	27.36	2,188.93	7,005.76			5,000.00	61,912.17				61,912.17
570	570002	PROBATION OFFICER - 1	45,461.65	21.86	1,748.53	8,098.65			5,000.00	50,461.65				50,461.65
570	570003	PROBATION OFFICER - 2	39,351.06	18.92	1,513.50	0.00			0.00	39,351.06				39,351.06
570	570004	PROBATION OFFICER - 3	37,820.21	18.18	1,454.62	2,474.37			4,474.37	40,294.58				40,294.58
570	570005	COMMUNITY CORRECTIONS OFFICER	45,319.36	21.79	1,743.05	2,725.35			2,725.35	48,044.71				48,044.71
570	570006	PROGRESSIVE SANCTIONS OFFICER	41,118.44	19.77	1,581.48	4,519.82			4,519.82	45,638.27				45,638.27
570	570007	CLERICAL (PROBATION)	34,862.54	16.76	1,340.87	4,912.57			4,912.57	39,775.11				39,775.11
570			300,845.44	144.64	11,570.98	29,736.53	0.00	0.00	24,632.11	325,477.55	0.00	0.00	0.00	325,477.55
590	590001	EMERGENCY MANAGEMENT COORDINATOR	46,128.07	22.18	1,774.16	3,426.21			3,426.21	49,554.28				49,554.28
590			46,128.07	22.18	1,774.16	3,426.21	0.00	0.00	3,426.21	49,554.28	0.00	0.00	0.00	49,554.28
591	591001	FIRE MARSHAL	48,235.62	23.19	1,855.22	2,365.87			2,365.87	50,601.49		1,200.00		51,801.49
591	591003	INVESTIGATOR/EUCO	43,286.68	20.81	1,664.87	2,786.10			2,786.10	46,072.78		1,200.00		47,272.78
591	591005	ENVIRONMENTAL CRIMES OFFICER	34,848.80	16.75	1,340.34	0.00			0.00	34,848.80		1,200.00		36,048.80
591	591004	ENVIRONMENTAL CRIMES OFFICE -2	34,848.80	16.75	1,340.34	0.00			0.00	34,848.80		1,200.00		36,048.80
591	591006	PART TIME - \$10 HR	21,000.00	10.10	807.69	0.00			0.00	21,000.00				21,000.00
591		OVER TIME - TIME & A HALF	2,000.00	0.96	76.92	0.00			0.00	2,000.00				2,000.00
591			184,219.90	88.57	7,085.38	5,151.98	0.00	0.00	5,151.98	189,371.87	0.00	4,800.00	0.00	194,171.87

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2018	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
592	592001	DPS CLERICAL	35,947.52	17.28	1,382.60	2,514.87			2,514.87	38,462.39				38,462.39
592	592002	DPS CLERICAL - 2	30,206.69	14.52	1,161.80	0.00			0.00	30,206.69				30,206.69
592		PART TIME - \$10 HR	0.00			-			0	0.00				0.00
592			66,154.21	31.80	2,544.39	2,514.87	0.00	0.00	2,514.87	68,669.08	0.00	0.00	0.00	68,669.08
645	645001	HEALTH CARE COORDINATOR	35,948.33	17.28	1,382.63	4,210.26		905.32	5,000.00	40,948.33				40,948.33
645			35,948.33	17.28	1,382.63	4,210.26	0.00	905.32	5,000.00	40,948.33	0.00	0.00	0.00	40,948.33
650	650001	HEAD LIBRARIAN	42,672.00	20.52	1,641.23	1,075.53			1,075.53	43,747.53				43,747.53
650	650002	ASST. LIBRARIAN	30,793.38	14.80	1,184.36	2,525.00			2,525.00	33,318.37				33,318.37
650	650003	CHILDRENS LIBRARIAN	28,448.00	13.68	1,094.15	0.00			0.00	28,448.00				28,448.00
650		OVER TIME - TIME & A HALF	745.00			-				745.00				745.00
650		PART TIME \$8.50hr (Increased to \$9.50 for 2018)	45,000.00			-				45,000.00				45,000.00
650			147,658.38	49.00	3,919.75	3,600.53	0.00	0.00	3,600.53	151,258.90	0.00	0.00	0.00	151,258.90
660		PART TIME-HISTORICAL COMMISSION	12,460.24	5.99	479.24	0.00			0.00	12,460.24	0.00	0.00	0.00	12,460.24
665	665001	CLERICAL - 1	31,172.42	14.99	1,198.94	9,542.33			5,000.00	36,172.42				36,172.42
665	665002	CLERICAL - 2	26,579.63	12.78	1,022.29	2,889.53			2,889.53	29,469.16				29,469.16
665	665003	CEA - AG	19,745.26	9.49	759.43	0.00			0.00	19,745.26	4,920.00			24,665.26
665	665004	ASST. CEA - AG	17,045.30	8.19	655.59	0.00			0.00	17,045.30	4,200.00			21,245.30
665	665005	CEA - FCS	20,140.17	9.68	774.62	1,121.82			1,121.82	21,261.99	4,200.00			25,461.99
665			114,682.78	55.14	4,410.88	13,553.69	0.00	0.00	9,011.35	123,694.13	13,320.00	0.00	0.00	137,014.13
200-611	611001	COMMISSIONER - PCT #1	67,192.90	32.30	2,584.34	0.00			0.00	67,192.90	4,200.00			71,392.90
		Cell Phone Allowance	600		23.08	EX			0	600.00				600.00
200-611	611002	ROAD & BRIDGE FOREMAN	41,117.52	19.77	1,581.44	0.00			0.00	41,117.52				41,117.52
200-611	611003	PRECINCT OFFICE MANAGER	32,764.80	15.75	1,260.18	793.45			793.45	33,558.25				33,558.25
200-611	611004	OPERATOR - 1	40,008.54	19.23	1,538.79	5,202.61			5,000.00	45,008.54				45,008.54
200-611	611005	OPERATOR - 2	37,221.14	17.89	1,431.58	0.00			0.00	37,221.14				37,221.14
200-611	611006	OPERATOR - 3	38,646.61	18.58	1,486.41	0.00			0.00	38,646.61				38,646.61
200-611	611007	OPERATOR - 4	38,886.37	18.70	1,495.63	990.90			990.90	39,877.28				39,877.28
200-611	611008	OPERATOR - 6	36,054.86	17.33	1,386.73	0.00			0.00	36,054.86				36,054.86
200-611	611009	OPERATOR - 8	33,594.01	16.15	1,292.08	2,639.28			2,639.28	36,233.29				36,233.29
200-611	611010	OPERATOR - 7	39,425.40	18.95	1,516.36	1,163.05			1,163.05	40,588.45				40,588.45
200-611		PART TIME	20,800.00			-			0	20,800.00				20,800.00
200-611			426,312.15	194.67	15,596.62	10,789.28	0.00	0.00	10,586.67	436,898.82	4,200.00	0.00	0.00	441,098.82
200-612	612001	COMMISSIONER - PCT #2	67,192.90	32.30	2,584.34	6,139.99			5,000.00	72,192.90	4,200.00			76,392.90
200-612	612002	ROAD & BRIDGE FOREMAN	41,117.52	19.77	1,581.44	5,972.91			5,000.00	46,117.52				46,117.52
200-612	612003	MAINTENANCE FOREMAN	38,346.60	18.44	1,474.87	4,589.98			4,589.98	42,936.59				42,936.59
200-612	612004	PRECINCT OFFICE MANAGER	33,420.10	16.07	1,285.39	3,628.73			3,628.73	37,048.84				37,048.84
200-612	612006	OPERATOR - 2	38,346.60	18.44	1,474.87	0.00			0.00	38,346.60				38,346.60
200-612	612007	OPERATOR - 3	38,346.60	18.44	1,474.87	4,924.87			4,924.87	43,271.47				43,271.47
200-612	612008	OPERATOR - 4	38,346.60	18.44	1,474.87	3,697.45		1,355.90	5,000.00	43,346.60				43,346.60
200-612	612009	OPERATOR - 5	38,346.60	18.44	1,474.87	2,879.41			2,879.41	41,226.01				41,226.01
200-612	612010	OPERATOR - 6	38,346.60	18.44	1,474.87	2,373.11			2,373.11	40,719.71				40,719.71
200-612	612011	OPERATOR - 7	38,346.60	18.44	1,474.87	0.00			0.00	38,346.60				38,346.60
200-612		PART TIME	15,000.00			-			0	15,000.00				15,000.00
200-612		OVER TIME - TIME & A HALF	15,000.00			-			0	15,000.00				15,000.00
200-612			440,156.74	197.19	15,775.26	34,206.44	0.00	1,355.90	33,396.10	473,552.84	4,200.00	0.00	0.00	477,752.84
200-613	613001	COMMISSIONER - PCT #3	67,192.90	32.30	2,584.34	0.00			0.00	67,192.90	4,200.00			71,392.90
		Cell Phone Allowance	600		23.08	EX			0.00	600.00				600.00
200-613	613002	ROAD & BRIDGE FOREMAN	41,117.52	19.77	1,581.44	3,379.92		1,729.26	5,000.00	46,117.52				46,117.52
200-613	613003	OPERATOR - 2	39,425.40	18.95	1,516.36	5,861.52			5,000.00	44,425.40				44,425.40
200-613	613004	OPERATOR - 3	38,497.86	18.51	1,480.69	3,628.73			3,628.73	42,126.59				42,126.59
200-613	613005	OPERATOR - 4	38,152.03	18.34	1,467.39	1,517.46			1,517.46	39,669.49				39,669.49
200-613	613006	OPERATOR - 5	38,368.36	18.45	1,475.71	0.00			0.00	38,368.36				38,368.36
200-613	613007	OPERATOR - 6	38,609.01	18.56	1,484.96	1,421.26			1,421.26	40,030.27				40,030.27
200-613	613008	OPERATOR - 7	37,566.75	18.06	1,444.88	0.00			0.00	37,566.75				37,566.75
200-613	613009	OPERATOR - 8	36,920.30	17.75	1,420.01	2,073.67			2,073.67	38,993.97				38,993.97
200-613	613010	PRECINCT OFFICE MANAGER	30,480.00	14.65	1,172.31	0.00			0.00	30,480.00				30,480.00
200-613		PART TIME	15,000.00	14.42	576.92	-			0	15,000.00				15,000.00
200-613			421,930.12	209.77	16,228.08	17,882.56	0.00	1,729.26	18,641.12	440,571.24	4,200.00	0.00	0.00	444,771.24

2018 POSITION BUDGET

Dept	Posn Id	Job Description	Budgeted Base Salary 2018	Hourly Rate 2080	Bi-Weekly Base 26	Long. 264	"178" Assistant Prosecutor Long	Other Longevity 26	Total Longevity	Total Base + Longevity	Travel	Clothing Allowance	Certificate Pay	Total Gross Salary
200-614	614001	COMMISSIONER - PCT #4	67,192.90	32.30	2,584.34	1,848.00			1,848.00	69,040.90	4,200.00			73,240.90
		Cell Phone Allowance	600		23.08					600.00				600.00
200-614	614003	OPERATOR - 1	38,317.93	18.42	1,473.77	0.00			0.00	38,317.93				38,317.93
200-614	614004	OPERATOR - 2 / CREW CHIEF	40,053.77	19.26	1,540.53	4,311.52		937.04	5,000.00	45,053.77				45,053.77
200-614	614005	OPERATOR - 3	38,317.93	18.42	1,473.77	0.00			0.00	38,317.93				38,317.93
200-614	614006	OPERATOR - 4	38,620.33	18.57	1,485.40	0.00			0.00	38,620.33				38,620.33
200-614	614007	OPERATOR - 5	39,374.98	18.93	1,514.42	1,461.76			1,461.76	40,836.74				40,836.74
200-614	614002	OPERATOR - 6	39,639.24	19.06	1,524.59	5,223.58			5,000.00	44,639.24				44,639.24
200-614	614008	FOREMAN	41,117.52	19.77	1,581.44	4,565.39			4,565.39	45,682.91				45,682.91
200-614	614009	OPERATOR - 7	39,374.98	18.93	1,514.42	1,649.10			1,649.10	41,024.07				41,024.07
200-614	614010	OPERATOR - 8 / CREW CHIEF	40,053.77	19.26	1,540.53	0.00			0.00	40,053.77				40,053.77
200-614	614099	PART TIME - \$12.50/HR	22,800.00			-			0	22,800.00				22,800.00
200-614		OVER TIME - TIME & A HALF	11,257.00			-			0	11,257.00				11,257.00
200-614			456,720.35	202.92	16,256.29	19,059.35	0.00	937.04	19,524.25	476,244.60	4,200.00	0.00	0.00	480,444.60
200-641		PART TIME	66,404.00			0.00			0.00	66,404.00	0.00	0.00	0.00	66,404.00
240-475	240-475	CA HOT CHECK FEE FUND												
240-475	475013	CC DOCKET COORDINATOR	2,500.00		96.15				0.00	2,500.00				2,500.00
240-475	475015	CCL #2 COORDINATOR	2,500.00		96.15				0.00	2,500.00				2,500.00
240-475	475011	VICTIM ASST. COORDINATOR	1,500.00		57.69				0.00	1,500.00				1,500.00
240-475	475004	ASST ATTORNEY	2,000.00		76.92				0.00	2,000.00				2,000.00
			8,400.00		323.08				0.00	8,400.00				8,400.00
240-475			16,900.00	0.00	326.92	0.00	0.00	0.00	0.00	8,500.00	0.00	0.00	0.00	16,900.00
243-475	243-475	CO ATTY PTI FUND												
243-475	475000	SUPPLEMENT PAY	3,267.00	1.57	125.65	-			0.00	3,267.00				3,267.00
243-475			3,267.00	1.57	125.65	0.00	0.00	0.00	0.00	3,267.00	0.00	0.00	0.00	3,267.00
245-475	245-475	CO ATTY STATE SUPPLEMENT												
245-475		COUNTY ATTORNEY	70,000.00	33.65	2,692.31				0.00	70,000.00				70,000.00
245-475		ADMINISTRATIVE ASSISTANT	0.00	0.00	0.00				0.00	0.00				0.00
245-475			70,000.00	33.65	2,692.31	0.00	0.00	0.00	0.00	70,000.00	0.00	0.00	0.00	70,000.00
260-485	260-485	LAW ENFORCEMENT - DA												
260-485	485015	OFFICE COORDINATOR	2,500.00		96.15				0.00	2,500.00				2,500.00
260-485	485016	VICTIMS COORD/INVESTIGATOR	1,000.00		38.46				0.00	1,000.00				1,000.00
260-485	485006	ASST. DISTRICT ATTORNEY - CPS	1,000.00						0.00	1,000.00				1,000.00
260-485	485018	CLERICAL 3	1,500.00						0.00	1,500.00				1,500.00
260-485	485040	INVESTIGATOR - 1	2,000.00						0.00	2,000.00				2,000.00
260-485	485041	WARRANT OFFICER	1,000.00						0.00	1,000.00				1,000.00
260-485	485004	ASST. DISTRICT ATTORNEY - 3	1,000.00						0.00	1,000.00				1,000.00
260-485					0.00				0.00	0.00				0.00
			10,000.00	0.00	134.62	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00
261-560		SHERIFF'S SEIZURE FUND	3,000.00	1.44	115.38	0			0	3,000.00				3,000.00
800-673	673001	FAIRGROUND MANAGER	54,160.08	26.04	2,083.08	4,459.07			4,459.07	58,619.15	9,500.00			68,119.15
800-673	673002	FAIRGROUND ASSISTANT MANAGER	36,000.00	17.31	1,384.62	1,054.55			1,054.55	37,054.55				37,054.55
800-673		PART TIME	42,000.00	20.19	1,615.38	0.00			0.00	42,000.00				42,000.00
800-673		OVER TIME - TIME & A HALF	2,000.00			-			0	2,000.00				2,000.00
800-673			134,160.08	63.54	5,083.08	5,513.62	0.00	0.00	5,513.62	139,673.71	9,500.00	0.00	0.00	149,173.71
820-673		FAIR PARK CONCESSIONS	25,000.00	12.02	961.54	0.00			0.00	25,000.00	0.00	0.00	0.00	25,000.00
		Grand Total	15,552,316.04	7,201.42	576,288.72	661,208.61	24,256.11	12,662.97	658,247.71	16,215,340.90	43,820.00	84,200.00	40,500.00	16,392,260.90

ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018

PROPOSED

PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY CLERK
Mary Margaret Wright

HENDERSON COUNTY
PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY CLERK

SUMMARY

The primary purpose of the Preservation And Preservation Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County Clerk's records. The County Clerk has many records stored in the County Courthouse Annex and at the County's old jail facility and has the fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the County Clerk's Office. The County Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

DEFINITION OF AN ARCHIVE

For the purpose of this Plan, an Archive is a collection of certain Henderson County records, and the location where the records collection is maintained. An Archived record means a county record of enduring value that will be preserved on a continuing basis by the Henderson County Clerk and this Plan. The Henderson County Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

ARCHIVE FEE

The Henderson County Commissioners' Court has adopted various records archive fees under section 118.011 (f) as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the County Clerk in connection with maintaining the County Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing and shall be deposited in a separate County Clerk Archive Account in the Henderson County General Fund.

AUTHORIZATION FOR EXPENDITURES

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the County Clerk's records and restore any County Clerk records. Therefore, the County Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all County Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all County Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools needed, as determined by the County Clerk and approved by the Commissioners' Court, to preserve or restore any County Clerk record.

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009(b)(4).



County Clerk Mary Margaret Wright

Henderson County

HENDERSON COUNTY CLERKS OFFICE FEE

SCHEDULE

OFFICIAL PUBLIC RECORD FILINGS

EXHIBIT "A"

Category	Archival Fee
Real Property Records	\$5.00
Vital Records – Birth, Death, Marriage	\$1.00
New Civil Filings	\$5.00
Plat – Subdivision Mylar Maximum 18” x 24”	\$1.00
Assumed Name Certificates	\$1.00
Cattle Brands	\$1.00

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2018
THROUGH
DECEMBER 31, 2018**

**PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY DISTRICT CLERK
BETTY HERRIAGE**

HENDERSON COUNTY
PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY DISTRICT CLERK

SUMMARY

The primary purpose of the Preservation and Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County District Clerk's records. The District Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the District Clerk's Office. The District Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

DEFINITION OF AN ARCHIVE

For the purpose of this Plan, an Archive is a collection of certain Henderson County records and the location where the records collection is maintained. An Archived record means a county record of enduring value that will be preserved on a continuing basis by the Henderson County District Clerk and this Plan. The Henderson County District Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County District Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

ARCHIVE FEE

The Henderson County Commissioners' Court has adopted various records archive fees under Senate Bill 1685 as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the District Clerk in connection with maintaining the District Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the District Clerk for recording or filing and shall be deposited in a separate District Clerk Archive Account in the Henderson County General Fund.

AUTHORIZATION FOR EXPENDITURES

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the District Clerk's records and restore any District Clerk records. Therefore, the District Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all District Clerk records.**
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all District Clerk records.**
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.**
- 4) Pay Salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.**
- 5) Purchase any tangible item or items, including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools, needed, as determined by the District Clerk and approved by the Commissioners' Court, to preserve or restore any District Clerk record.**

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009 (b)(4).

Submitted on this the 30th day of September, 2017.



**Betty Herriage
District Clerk
Henderson County**

Exhibit "A"
FEE SCHEDULE
FOR
PUBLIC RECORD FILINGS
IN
OFFICE OF THE HENDERSON DISTRICT CLERK

Category	Archival Fee
CIVIL LAW SUIT	\$10.00
FAMILY LAW SUIT	\$10.00
NON-CIVIL LAW SUIT	\$10.00
TAX LAW SUIT	\$10.00
CROSS – ACTION	\$10.00
INTERVENTION	\$10.00
MOTION FOR CONTEMPT	\$10.00
MOTION FOR NEW TRIAL	\$10.00
MOTION TO MODIFY	\$1.00
MOTION FOR ENFORCEMENT	\$1.00
MOTION FOR TRANSFER	\$1.00
COUNTER – PETITION	\$5.00