

# Preliminary Budget

2017-18

July 27, 2017

FILED

17 JUL 27 PM 2: 29

*Carrie Gregor*

COUNTY CLERK  
AUSTIN COUNTY, TEXAS

Account	Description	16-17	17-18
		Current Budget	Proposed
		Last year	Projected
101-40100-000	CURRENT AD VALOREM TAXES	\$ 10,668,644.33	11,308,763.00
101-40120-000	MIXED BEVERAGES	\$ 11,000.00	12,000.00
101-40130-000	SALES TAX	\$ 1,300,000.00	1,300,000.00
101-41206-000	STATE SUPPLEMENT FB/CDA	\$ 4,500.00	4,500.00
101-41207-000	SAL/STATE SUPPLEMENT/CDA	\$ 35,000.00	60,000.00
101-41208-000	LONGEVITY PAY/ASSIST CDA	\$ 864.00	864.00
101-41209-000	EDUCATION/ST SUPPLEMENT/SHERIF	\$ 5,000.00	5,000.00
101-41210-000	IHC/REIMBURSEMENT	\$ 200.00	0.00
101-41211-000	State Salary Supplement/CJ	\$ -	0.00
101-41212-000	SAL/ST SUPPLEMENT/CCL JUDGE	\$ 75,000.00	75,000.00
101-41213-000	RE-PAY/INDIG DEFENSE/FORMULA G	\$ 25,000.00	25,000.00
101-41215-000	SS/INCENTIVE PAY/INMATES	\$ 2,000.00	1,000.00
101-41219-000	ST REIMBURSE JUROR PAYMENTS	\$ 8,000.00	8,000.00
101-41221-000	CRIME VICTIM LIASON OFFICER	\$ 43,238.00	50,000.00
101-41223-000	TX TRAFFIC SAFETY GRANT	\$ -	0.00
101-41225-000	2013 EXTRAORDINARY DISBUREMENT	\$ -	0.00
101-41226-000	CHAPTER 19/REIMBURSEMENT	\$ -	0.00
101-41227-000	CAPITAL CREDITS FROM STATE	\$ 1,400.00	1,400.00
101-41228-000	UNCLAIMED FUNDS/ST COMPTROLLER	\$ 25,000.00	35,000.00
101-41230-000	GENERAL FUND - STATE SCHOOLING	\$ 1,300.00	1,000.00
101-42300-000	LICENSE & PERMITS/SEPTIC SYSTE	\$ 56,000.00	56,000.00
101-42350-000	DEVELOPMENT APPLICATIONS	\$ 20,000.00	20,000.00
101-43400-000	EMERGENCY MEDICAL SERVICE	\$ 830,000.00	830,000.00
101-43405-000	CITY INMATES REIMBURSE	\$ 16,500.00	16,500.00
101-42407-000	TRANSPORT INMATES/ST REIMBURSE	\$ 3,000.00	3,000.00
101-44500-000	COUNTY JUDGE FEES	\$ 80.00	80.00
101-44502-000	CO CRT@LAW JUDGE FEES	\$ 2,000.00	2,000.00
101-44503-000	REIMBURSE ATTY FEES/CO CRT	\$ 15,000.00	15,000.00
101-44510-000	CO SHERIFF FEES&WARRANT FEES	\$ 75,000.00	75,000.00
101-44511-000	COUNTY CLERK FEES	\$ 235,000.00	235,000.00
101-44512-000	TAX COLLECTOR FEES	\$ 125,000.00	125,000.00
101-44513-000	APPRAISAL DISTRICT FEES	\$ 4,000.00	4,000.00
101-44514-000	DISTRICT CLERK FEES	\$ 65,300.00	65,300.00
101-44515-000	SUBDIVISION FEES	\$ 2,500.00	2,500.00
101-44516-000	CO JAIL FEES	\$ 3,000.00	3,000.00
101-44517-000	CO CLERK/CDA FEES	\$ 12,000.00	12,000.00
101-44518-000	ARCHIVE FEE/CC	\$ 55,000.00	55,000.00
101-44519-000	JUSTICE OF THE PEACE #1	\$ 80,000.00	80,000.00
101-44520-000	JUSTICE OF THE PEACE #2	\$ 35,000.00	35,000.00
101-44521-000	JUSTICE OF THE PEACE #3	\$ 110,000.00	112,000.00
101-44522-000	JUSTICE OF THE PEACE #4	\$ 100,000.00	112,000.00

101-44523-000	CONSTABLE FEES	\$ 10,000.00	12,000.00
101-44525-000	APPELLATE JUDICIAL SYS FEES	\$ 2,200.00	2,200.00
101-44526-000	RECORD MGNT/DC	\$ 100.00	100.00
101-44527-000	CONTIN EDUCATION/PROBATE JUDGE	\$ 700.00	700.00
101-44528-000	SUPMENTAL CRT GUARDIANSHIP FEE	\$ 2,600.00	2,600.00
101-44531-000	COUNTY TREASURER FEES	\$ 40,000.00	40,000.00
101-44532-000	JUDICIAL FEE CRT COST	\$ 13,000.00	13,000.00
101-44533-000	FAMILY PROTECTIVE FEE	\$ 1,850.00	1,850.00
101-44535-000	PRE-TRIAL INTERVENTION PROG/AD	\$ 12,000.00	12,000.00
101-44541-000	HAVA RENTAL FEES	\$ -	0.00
101-44550-000	5% TAX ON MT VEHICLES	\$ -	0.00
101-44551-000	TERP SURCHARGE/TX ASSESR/COLLE	\$ -	0.00
101-44561-000	RECORD MGNT/VSCC	\$ 1,412.00	1,412.00
101-45650-000	COURT FEES	\$ 60,000.00	60,000.00
101-46750-000	INTEREST INCOME/GENERAL	\$ 10,000.00	20,000.00
101-46751-000	INTEREST INCOME/TEXPOOL	\$ -	0.00
101-46752-000	INTEREST INCOME/CD'S	\$ 30,000.00	30,000.00
101-47803-000	RENT/BLDG WENDT STREET	\$ 180,000.00	90,000.00
101-47804-000	REFUNDS	\$ 1,000.00	1,000.00
101-47805-000	SCAAP GRANT	\$ -	0.00
101-47806-000	VENDING MACHINE COMMISSION	\$ 300.00	200.00
101-47812-000	GRANTS/EMS	\$ -	0.00
101-47813-000	SETTRAC/EMS	\$ -	0.00
101-47826-000	SPECIAL EVENTS/EMS	\$ 18,000.00	12,000.00
101-47828-000	MFA/BELLVILLE	\$ 5,000.00	5,000.00
101-47829-000	MFA/SEALY	\$ 5,000.00	5,000.00
101-47830-000	MFA/TOWN OF SAN FELIPE DE AUST	\$ 500.00	500.00
101-47831-000	MFA/BRAZOS COUNTRY OWNERS ASSO	\$ 200.00	200.00
101-47832-000	MFA/CITY OF INDUSTRY	\$ 30,000.00	30,000.00
101-47834-000	JUVENILE MISC FEES	\$ 1,200.00	1,200.00
101-47837-000	INMATES RESTITUTION	\$ 11,000.00	11,000.00
101-47839-000	INMATE PUBLIC PHONE	\$ 20,000.00	20,000.00
101-47840-000	REAL ESTATE SALES	\$ 1,000.00	1,000.00
101-47841-000	A/C HISTORICAL BOOKS	\$ 100.00	100.00
101-47842-000	SCRAP REVENUE	\$ -	0.00
101-47845-000	CDA/SHER'S 10% OF FORFEITURE	\$ -	0.00
101-47850-000	OTHER	\$ 75,000.00	75,000.00
101-47853-000	RESTITUTION/2012R0001	\$ 5,000.00	5,000.00
101-47855-000	INSURANCE RECOVERY	\$ 5,000.00	20,000.00
101-47860-000	2006-2010 UNCLAIMED INMATE FUN	\$ 600.00	600.00
101-48899-000	TRANSFER FROM RMF/AC OFFICIALS	\$ 6,000.00	6,000.00
101-48900-000	TRANSFER FROM RMF/CC	\$ 25,000.00	25,000.00
101-48903-000	TRANSFER FROM TOBACCO FUND	\$ 10,000.00	10,000.00
	<b>General Fund Total Revenues:</b>	\$ 14,634,288.33	15,260,569.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-101	SAL/CO JUDGE	54,590.00	\$ 56,230.00	
101-51105-101	SAL/SUPPORT STAFF (5)	124,700.00	\$ 124,700.00	
101-51106-101	FLOODPLAN MGNT	34,814.00	\$ 35,864.00	
101-51107-101	SAL/PLANNING&DEVELOPMENT	34,814.00	\$ 35,864.00	
101-51155-101	CONTRACT INSPECTORS	4,000.00	\$ 3,000.00	
101-52000-101	LONGEVITY	1,008.00	\$ 1,104.00	
101-52010-101	F.I.C.A.	19,755.00	\$ 20,348.00	
101-52030-101	RETIREMENT	19,572.00	\$ 20,159.00	
101-53150-101	STAT & OFC SUPP	1,500.00	\$ 1,600.00	
101-53155-101	SUPPS/ENVRMNT OFFICER	600.00	\$ 600.00	
101-53300-101	FUEL/VEH MAINT ENVRMNT OFFICER	5,000.00	\$ 5,000.00	
101-54200-101	TRVL ALLOW/CO JUDGE	6,000.00	\$ 6,000.00	
101-54201-101	CONF & TRAVEL	1,500.00	\$ 1,500.00	
101-54202-101	TRAVEL/ENVRMNT INSPECTOR	1,500.00	\$ 1,500.00	
101-54209-101	CELL PHONE	1,000.00	\$ 1,350.00	
101-54210-101	TELEPHONE	2,000.00	\$ 3,260.00	
101-54211-101	CELL PHONE/DATA CARD ENVIR OFF	450.00	\$ 1,250.00	
101-54230-101	BOND PREMIUM			
101-54550-101	COPIER RENTAL	4,800.00	\$ 4,800.00	
101-54810-101	COMM. CRT/ASSOC DUES	4,200.00	\$ 4,200.00	
101-54820-101	HGAC ASSOC DUES	1,200.00	\$ 1,200.00	
101-54880-101	HGAC CONF/SPEC MTS EXP	2,500.00	\$ 2,500.00	
101-54888-101	ECONOMIC DEVELOPMENT & TRAVEL		\$ 5,000.00	TRANS FRM 101-54888-128
101-54950-101	Video Archive	2,500.00	\$ 2,500.00	
101-54980-101	ENVRMNTL CONF & TRAVEL	1,800.00	\$ 1,800.00	
101-54999-101	OTHER	1,000.00	\$ 1,000.00	
101-55000-101	RABIES CONTROL	300.00	\$ 300.00	
		331,103.00	\$ 342,629.00	\$ 342,629.00

Account	Description	16-17	17-18	Current Budget	Proposed	
101-51110-102	GENERAL FUND - SAL/CRT REPORTE	51,000.00	\$ 52,532.00			
101-51111-102	SAL/CRT ADM.	24,300.00	\$ 25,029.00			
101-52010-102	F.I.C.A.	5,396.00	\$ 5,558.00			
101-52030-102	RETIREMENT	6,024.00	\$ 6,205.00			
101-53150-102	SUPPLIES	100.00	\$ 100.00			
101-54201-102	TRAVEL	100.00	\$ 100.00			
101-54210-102	TELEPHONE	100.00	\$ 100.00			
101-54220-102	POSTAGE	144.00	\$ 144.00			
101-54999-102	OTHER	100.00	\$ 100.00			
		87,264.00	\$ 89,868.00	\$		89,868.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-103	SAL/CO CRT@LAW JUDGE	140,000.00	\$ 140,000.00	
101-51110-103	SAL/CRT REPORTER	22,800.00	\$ 23,481.00	
101-51111-103	SAL/CRT ADMINISTRATOR	36,153.00	\$ 37,235.00	
101-52000-103	LONGEVITY	240.00	\$ 288.00	
101-52010-103	F.I.C.A.	14,732.00	\$ 14,732.00	
101-52030-103	RETIREMENT	15,762.00	\$ 15,762.00	
101-53150-103	STAT & OFC SUPP	250.00	\$ 300.00	
101-54201-103	CONF & TRAVEL	1,000.00	\$ 1,000.00	
101-54209-103	CELL PHONE	240.00	\$ 240.00	
101-54210-103	TELEPHONE	300.00	\$ 2,120.00	
101-54999-103	OTHER	50.00	\$ 50.00	
		231,527.00	\$ 235,208.00	\$ 235,208.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-104	SAL/DIST CLERK	49,955.00	\$ 51,455.00	
101-51103-104	SAL/CHIEF DEPUTY	36,153.00	\$ 37,235.00	
101-51109-104	SAL/DEPUTY CLERK	14,345.00	\$ 14,776.00	
101-51111-104	SAL/DEPUTY CLERK	13,000.00	\$ 13,000.00	
101-51112-104	SAL/RMF/ACO SUPPLEMENT	12,364.00	\$ 12,364.00	
101-52000-104	LONGEVITY	1,392.00	\$ 1,488.00	
101-52010-104	F.I.C.A.	9,800.00	\$ 10,094.00	
101-52030-104	RETIREMENT	9,800.00	\$ 10,094.00	
101-53150-104	STAT & OFC SUPP	3,000.00	\$ 3,200.00	
101-54201-104	CONF & TRAVEL	750.00	\$ 750.00	
101-54210-104	TELEPHONE	175.00	\$ 175.00	
101-54999-104	OTHER	200.00	\$ 200.00	
101-55000-104	JURY SUPPLIES	600.00	\$ 600.00	
101-55001-104	RECORD MGNT/DC	121.00	\$ 121.00	
		151,655.00	\$ 155,552.00	\$ 155,552.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-105	SAL/SUPPL/CDA	1,200.00	\$ 1,200.00	
101-51108-105	SAL/ASST CDA #1	63,522.00	\$ 68,895.00	
101-51110-105	SAL/ASST CDA	65,127.00	\$ 70,500.00	
101-51111-105	SAL/LEGAL ASSISTANTS (3)	106,584.00	\$ 109,575.00	
101-51112-105	SAL/ASST CDA	63,654.00	\$ 68,000.00	
101-51117-105	SAL/ST SUPPL/CDA	3,500.00	\$ 3,500.00	
101-52000-105	LONGEVITY	960.00	\$ 1,296.00	
101-52010-105	F.I.C.A.	23,300.00	\$ 24,000.00	
101-52030-105	RETIREMENT	26,000.00	\$ 26,780.00	
101-53149-105	PUBLICATIONS	11,000.00	\$ 13,000.00	
101-53150-105	STAT & OFC SUPP	4,000.00	\$ 4,000.00	
101-54201-105	CONF & TRAVEL	3,000.00	\$ 3,000.00	
101-54209-105	CELL PHONES (3)	1,500.00	\$ 1,500.00	
101-54210-105	TELEPHONE	3,600.00	\$ 3,600.00	
101-54550-105	COPIER RENTAL	2,900.00	\$ 2,800.00	
101-54830-105	STATE BAR DUES	1,258.00	\$ 1,258.00	
101-54999-105	OTHER/STATE SUPPL	3,200.00	\$ 3,200.00	
		384,305.00	\$ 406,104.00	\$ 406,104.00



Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-106	SAL/CO AUDITOR	60,000.00	\$ 61,800.00	
101-51110-106	CONTRACT SERVICES	6,000.00	\$ 6,000.00	
101-51111-106	SAL/ASST AUDITORS(3)	108,400.00	\$ 111,530.00	
101-52000-106	LONGEVITY	336.00	\$ 384.00	
101-52010-106	F.I.C.A.	13,000.00	\$ 13,390.00	
101-52030-106	RETIREMENT	13,600.00	\$ 14,008.00	
101-53150-106	STAT & OFC SUPP	1,500.00	\$ 1,500.00	
101-54200-106	MILEAGE REIMBURSE	400.00	\$ 400.00	
101-54201-106	CONF & TRAVEL	4,000.00	\$ 4,000.00	
101-54210-106	TELEPHONE/DATA CARD	1,000.00	\$ 1,000.00	
101-54220-106	POSTAGE	96.00	\$ 96.00	
101-54230-106	BOND PREMIUM	177.50	\$ 177.50	
101-54550-106	COPIER RENTAL	3,000.00	\$ 2,600.00	
101-54999-106	OTHER	400.00	\$ 400.00	
		211,909.50	\$ 217,285.50	\$ 217,285.50

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51121-107	SAL/VETRNS SERV OFCR	9,064.00	\$ 9,336.00	
101-52010-107	F.I.C.A.	727.00	\$ 749.00	
101-52030-107	RETIREMENT	800.00	\$ 824.00	
101-54201-107	CONF & TRAVEL	600.00	\$ 600.00	
101-54202-107	MILEAGE REIMBURSEMENT	400.00	\$ 400.00	
101-54999-107	OTHER	200.00	\$ 200.00	
		11,791.00	\$ 12,109.00	\$ 12,109.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51121-108	SAL/HEALTH OFFICER	4,000.00	\$ 4,120.00	
101-52010-108	F.I.C.A.	864.00	\$ 890.00	
101-52030-108	RETIREMENT	952.00	\$ 981.00	
101-53150-108	OFC & MEDICAL SUPP	50.00	\$ 50.00	
101-54999-108	OTHER	100.00	\$ 100.00	
		5,966.00	\$ 6,141.00	\$ 6,141.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-109	SAL/PERSONNEL MGNT	36,153.00	\$ 37,238.00	
101-51109-109	P.T.ASSISTANT/HR	15,600.00	\$ 16,068.00	
101-52000-109	LONGEVITY	384.00	\$ 432.00	
101-52010-109	F.I.C.A.	3,217.00	\$ 3,314.00	
101-52030-109	RETIREMENT	3,532.00	\$ 3,638.00	
101-53150-109	STAT & OFC SUPPS	300.00	\$ 300.00	
101-54201-109	CONF & TRAVEL	1,400.00	\$ 1,400.00	
101-54210-109	TELEPHONE	135.00	\$ 135.00	
101-54550-109	COPIER RENTAL/HR	1,400.00	\$ 1,400.00	
101-54830-109	DUES FOR HR MANAGER	200.00	\$ 200.00	
101-54999-109	OTHER	250.00	\$ 250.00	
		62,571.00	\$ 64,375.00	\$ 64,375.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-110	SAL/CO TREASURER	49,955.00	\$ 51,455.00	
101-51103-110	SAL/CHIEF DEPUTY	36,153.00	\$ 37,238.00	
101-51104-110	SAL/DEPUTY TREAS	12,000.00	\$ 16,000.00	
101-51110-110	CONTRACT SERVICES	7,500.00	\$ 4,500.00	
101-52010-110	F.I.C.A.	6,567.00	\$ 6,764.00	
101-52030-110	RETIREMENT	7,237.00	\$ 7,455.00	
101-53150-110	STAT & OFC SUPP	250.00	\$ 500.00	
101-54200-110	MILEAGE REIMBURSE	200.00	\$ 200.00	
101-54201-110	CONF & TRAVEL	1,000.00	\$ 1,000.00	
101-54210-110	TELEPHONE	400.00	\$ 1,000.00	
101-54220-110	POSTAGE	48.00	\$ 48.00	
101-54230-110	BOND PREMIUM	350.00	\$ 600.00	
101-54550-110	COPIER	1,700.00	\$ 1,700.00	
101-54999-110	OTHER	175.00	\$ 175.00	
		123,535.00	\$ 128,635.00	\$ 128,635.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-111	SAL/CO CLERK	49,955.00	\$ 51,455.00	
101-51103-111	SAL/CHIEF DEPUTY	36,153.00	\$ 37,238.00	
101-51104-111	SAL/DEPUTIES (5)	171,114.00	\$ 176,260.00	
101-51109-111	SAL/P.T.RMF SUPPLEMENT	35,646.00	\$ 36,716.00	
101-52000-111	LONGEVITY	816.00	\$ 240.00	
101-52010-111	F.I.C.A.	20,542.00	\$ 21,159.00	
101-52030-111	RETIREMENT	24,750.00	\$ 25,493.00	
101-53150-111	STAT & OFC SUPP	3,500.00	\$ 4,000.00	
101-54201-111	CONF & TRAVEL	600.00	\$ 600.00	
101-54210-111	TELEPHONE	1,150.00	\$ 1,800.00	
101-54240-111	COPIER RENTAL	3,800.00	\$ 1,000.00	
101-54550-111	COPIER RENTAL/VAULT	3,300.00	\$ 3,300.00	
101-54884-111	RECORD MGNT/ARCHIVE RENOV	110,497.84		
101-54999-111	OTHER	300.00	\$ 300.00	
101-55000-111	BIRTH CERTIFICATES	4,000.00	\$ 4,000.00	
101-55001-111	RMF/VSCC	500.00	\$ 500.00	
		466,623.84	\$ 364,061.00	\$ 364,061.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-112	SAL/TAX/COLLECTOR	49,955.00	\$ 51,455.00	
101-51102-112	SAL/ELECTION CLERK	36,153.00	\$ 37,238.00	
101-51103-112	SAL/CHIEF DEPUTY	36,153.00	\$ 37,238.00	
101-51104-112	SAL/DEPUTIES (4) 1 NEW FULL-TIME	69,601.00	\$ 107,534.00	
101-51112-112	SAL/P.T. DEPUTIES (2)	18,942.00	\$ 11,689.00	
101-52000-112	LONGEVITY	3,168.00	\$ 1,536.00	
101-52010-112	F.I.C.A.	15,061.00	\$ 16,000.00	
101-52030-112	RETIREMENT	16,480.00	\$ 17,200.00	
101-53150-112	STAT & OFC SUPP	2,500.00	\$ 2,500.00	
101-53154-112	ELECTION SUPPLIES	43,180.00	\$ 27,180.00	
101-54015-112	ELEC JUDGES/CLRKS	22,008.00	\$ 22,670.00	
101-54200-112	CHAPTER 19 SEMINARS	1,000.00	\$ 1,000.00	
101-54201-112	CONF & TRAVEL	1,500.00	\$ 1,500.00	
101-54210-112	TELEPHONE	3,425.00	\$ 3,425.00	
101-54220-112	POSTAGE	48.00	\$ 48.00	
101-54230-112	BOND PREMIUM	1,775.00	\$ 1,775.00	
101-54550-112	COPIER RENTAL	5,000.00	\$ 5,000.00	
101-54900-112	TAX OFFICE SECURITY	5,000.00	\$ 5,000.00	
101-54999-112	OTHER	300.00	\$ 300.00	
101-55754-112	CHAPTER 19	3,000.00	\$ 3,000.00	
		334,249.00	\$ 353,288.00	\$ 353,288.00

Account	Description	16-17 Current Budget	17-18 Proposed
101-51000-113	SAL/ADMINISTRATIVE/CLERICAL/PT	38,925.00	\$ 38,842.00
101-51101-113	SAL/SHERIFF	59,234.00	\$ 61,011.00
101-51102-113	SAL/WGHT PERMITS OFFICERS(2)	92,166.00	\$ 97,290.00
101-51103-113	SAL/CHIEF DEPUTY	54,233.00	\$ 57,250.00
101-51104-113	SAL/DEPUTIES (13)	561,891.00	\$ 593,150.00
101-51105-113	SAL/SECRETARY	36,153.00	\$ 38,164.00
101-51106-113	SAL/DISPATCHERS (12)	545,639.00	\$ 575,977.00
101-51107-113	SAL/DISPATCH SUPERVISOR	51,276.00	\$ 54,129.00
101-51108-113	SAL/NARCOTIC OFFICER	90,795.00	\$ 95,846.00
101-51109-113	SAL/P.T. DEPUTIES	38,000.00	\$ 40,114.00
101-51110-113	SAL/P.T. DISPATCHERS	9,000.00	\$ 9,501.00
101-51111-113	CERTIFICATE PAY (113 & 114)	40,500.00	\$ 45,981.00
101-51112-113	SAL/WARRANT OFFICER	47,504.00	\$ 50,147.00
101-51113-113	HOLIDAY PAY	46,712.00	\$ 49,311.00
101-51114-113	SAL/INVESTIGATORS	238,406.00	\$ 251,669.00
101-51115-113	SAL/LT.INVESTIGATOR	47,445.00	\$ 51,587.00
101-51116-113	SAL/TRAFFIC ENFORCE DEPUTY	46,608.00	\$ 49,201.00
101-51118-113	SAL/CRIME VICTIM LIAISON	44,535.00	\$ 47,013.00
101-51119-113	DISPATCHERS/COMP TIME	15,000.00	\$ 15,225.00
101-51120-113	SAL/ENVIR ENFORCE OFFICER	44,535.00	\$ 47,013.00
101-51121-113	SAL/CAPTAIN	51,760.00	\$ 54,639.00
101-51122-113	SAL/DEP LT/CIVIL/SGTS (7)	331,600.00	\$ 350,047.00
	SAL/GRANT WRITER/SO/EMS		\$ 47,012.00 NEW POSITION
101-51150-113	SUPPS/PRESENTA MTRL/CVL	500.00	\$ 528.00
101-51195-113	VACATION PAY	2,965.00	\$ 3,130.00
101-51999-113	COMP/EXTRA/OVERTIME PAY	68,095.00	\$ 71,883.00
101-52000-113	LONGEVITY	12,912.00	\$ 13,630.00
101-52010-113	F.I.C.A.	218,546.00	\$ 230,697.00
101-52030-113	RETIREMENT	237,495.00	\$ 250,700.00
101-53130-113	UNIFORMS	17,500.00	\$ 20,775.00
101-53150-113	STAT & OFC SUPP	5,150.00	\$ 7,408.00
101-53151-113	Computer and Electronic Repair	1,000.00	\$ 1,550.00
101-53300-113	GASOLINE/OIL/GREASE	150,000.00	\$ 150,000.00
101-54100-113	EDUCATION/STATE SUPPLEMENT	5,000.00	\$ 5,250.00
101-54200-113	SCHOOL/DEP/JAILRS/DISPTRS	12,000.00	\$ 12,000.00
101-54201-113	CONF & TRAVEL	1,000.00	\$ 1,000.00
101-54202-113	SCHOOL/CV LIAISON	1,500.00	\$ -
101-54209-113	CELL PHONES/MDTS/DATA CARDS	38,500.00	\$ 49,425.00
101-54210-113	TELEPHONE	20,000.00	\$ 20,800.00
101-54211-113	UTILS/TRAINING RM/EXTRA OFFICE	7,000.00	\$ 7,210.00
101-54220-113	POSTAGE	550.00	\$ 578.00



101-54230-113	BOND PREMIUM	500.00	\$	500.00	
101-54240-113	RADIO REPAIRS	7,500.00	\$	7,500.00	
101-54410-113	CASE PREPARATION	6,300.00	\$	6,615.00	
101-54525-113	REPAIRS&REPLACEMENTS/AUTOS	92,761.00	\$	107,399.00	
101-54550-113	COPIER RENTAL	3,605.00	\$	3,857.00	
101-54999-113	OTHER	2,400.00	\$	2,400.00	
101-56000-113	FIREARM QUALIFICATION	10,500.00	\$	11,315.00	
101-57000-113	INVESTIGATIVE TOOLS	10,500.00	\$	11,025.00	
		3,465,696.00	\$	3,717,294.00	\$ 3,717,294.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51103-114	JAIL CAPTAIN	51,658.00	\$ 54,532.00	
101-51104-114	SAL/JAILERS(19)	640,149.00	\$ 675,752.00	
101-51105-114	SAL/LT.JAIL BUS ADMIN.	48,295.00	\$ 50,982.00	
101-51106-114	SAL/CORPORALS(2)	88,765.00	\$ 93,703.00	
101-51107-114	SUPERVI/TRUSTEE W.C.	40,716.00	\$ 42,664.00	
101-51108-114	SAL/TRANSPORT OFFICERS(2)	87,418.00	\$ 92,281.00	
101-51109-114	SAL/P.T.CLERK	19,034.00	\$ 20,093.00	
101-51110-114	SAL/SERGEANTS(2)	96,256.00	\$ 101,611.00	
101-51111-114	CERTIFICATE PAY	6,300.00	\$ 6,500.00	
101-51112-114	SAL/SCAAP GRANT			
101-51113-114	HOLIDAY PAY	29,260.00	\$ 30,888.00	
101-51114-114	SAL/JAIL KITCHEN MANAGER	42,118.00	\$ 47,340.00	
101-51115-114	SAL/JAIL TRAINING OFFICER	44,383.00	\$ 46,852.00	
101-51116-114	JAIL OVERTIME	60,000.00	\$ 63,338.00	
101-51195-114	VACATION PAY	2,200.00	\$ 2,322.00	
101-51999-114	COMP TIME PAY	2,000.00	\$ 2,111.00	
101-52000-114	LONGEVITY	4,272.00	\$ 4,510.00	
101-52010-114	F.I.C.A.	88,589.00	\$ 93,517.00	
101-52030-114	RETIREMENT	97,275.00	\$ 102,687.00	
101-54040-114	INMATE FOOD	59,280.00	\$ 62,244.00	
101-54045-114	KITCHEN SUPPS/MAINT.	3,200.00	\$ 3,328.00	
101-54050-114	MEDICAL CARE/INMATES	72,108.67	\$ 74,992.00	
101-54060-114	INMATE TRANSPORT/MEAL EXP	300.00	\$ 312.00	
101-54065-114	HOUSING AC INMATES OUT OF COUN			
101-54090-114	AC & HEATING MAINTENANCE	31,000.00	\$ 37,550.00	
101-54211-114	JAIL UTILITIES	73,100.00	\$ 76,755.00	
101-54525-114	REPAIRS/REPLACEMENTS	55,000.00	\$ 58,300.00	
101-54526-114	BUILDING MAINTENANCE	28,000.00	\$ 30,240.00	
101-54527-114	MISC SUPPS/OFFICE,CLEANING,ETC	1,000.00	\$ 1,050.00	
101-54528-114	UNIFORMS	3,000.00	\$ 3,150.00	
101-54550-114	COPIER RENTAL	3,000.00	\$ 3,650.00	
101-54801-114	MEAL ALLOWANCE	300.00	\$ 315.00	
101-54999-114	OTHER	3,000.00	\$ 3,150.00	
101-55000-114	PEST CONTROL	660.00	\$ 693.00	
101-55750-114	UNCLAIMED FUNDS/INMATE T/F	427.07	\$ 448.00	
		1,782,063.74	\$ 1,887,860.00	\$ 1,887,860.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51115-115	SALARIES/MAINTENANCE	86,000.00	\$ 88,580.00	
101-51116-115	SAL/EXTRA JANITOR		\$ 4,532.00	
101-52000-115	LONGEVITY	912.00	\$ 960.00	
101-52010-115	F.I.C.A.	6,780.00	\$ 6,000.00	
101-52030-115	RETIREMENT	7,472.00	\$ 6,800.00	
101-53320-115	JANITORIAL SUPPS	10,000.00	\$ 10,000.00	
101-53321-115	INDUSTRY/CO BLDG SUPPS&TRASH P	600.00	\$ 650.00	
101-53322-115	SEALY/CO BLD SUPPS & COPIER RE	2,400.00	\$ 1,800.00	
101-53323-115	WALLIS/CO BLDG SUPP	500.00	\$ 500.00	
101-53324-115	COMM SERV/SUPPS & STORAGE	650.00	\$ 650.00	
101-53325-115	COPIER/ADULT PROB	1,800.00	\$ 1,800.00	
101-53326-115	ADULT PROB BLDG/SUPPS	600.00	\$ 600.00	
101-54090-115	ELEVATOR MAINTENANCE	10,000.00	\$ 10,000.00	
101-54211-115	COUNTY C/H UTILITIES	56,000.00	\$ 50,000.00	
101-54212-115	INDUSTRY/CO BLDG UTLS	2,500.00	\$ 2,500.00	
101-54213-115	SEALY/CO BLDG UTLS	6,000.00	\$ 5,000.00	
101-54214-115	WALLIS/CO BLDG UTLS	4,000.00	\$ 4,000.00	
101-54215-115	ADULT PROB/UTILITIES	4,000.00	\$ 4,000.00	
101-54216-115	TAX BLDG UTLS & SECURITY	8,500.00	\$ 8,500.00	
101-54217-115	WGHT STATION EXPENSES	7,000.00	\$ 6,000.00	
101-54218-115	AgriLife Bldg/Utilities	4,000.00	\$ 4,000.00	
101-54525-115	REPAIRS/REPLACEMENTS	125,000.00	\$ 125,000.00	
101-54526-115	MOWING AUSTIN CO PROPERTIES	500.00	\$ 500.00	
101-54550-115	COPIER/INDUSTRY CO BLDG.	1,400.00	\$ 1,400.00	
101-54551-115	SEALY/CO BLDG MAINT	3,000.00	\$ 3,000.00	
101-54552-115	WALLIS/CO BLDG MAINT	1,500.00	\$ 2,000.00	
101-54553-115	C/H FLOOR MAINT	3,000.00	\$ 3,000.00	
101-54554-115	INDUSTRY/CO BLDG MAINT	1,200.00	\$ 1,500.00	
101-54556-115	PEST CONTROL	1,500.00	\$ 1,200.00	
101-54999-115	OTHER	1,000.00	\$ 1,000.00	
		357,814.00	\$ 355,472.00	\$ 355,472.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51105-116	SAL/OFFICE ADM.	36,153.00	\$ 37,238.00	
101-51109-116	SAL/SECRETARY	16,640.00	\$ 17,139.00	
101-51121-116	SAL/CO AGRI AGENT	26,706.00	\$ 27,507.00	
101-51123-116	SAL/CO FCS AGENT	26,706.00	\$ 27,507.00	
101-51124-116	SAL/CO 4 H AGENT	26,706.00	\$ 27,507.00	
101-52000-116	LONGEVITY	1,152.00	\$ 1,200.00	
101-52010-116	F.I.C.A.	9,400.00	\$ 9,682.00	
101-52030-116	RETIREMENT	4,700.00	\$ 4,841.00	
101-53150-116	STAT & OFC SUPP	2,000.00	\$ 2,000.00	
101-53155-116	AGENTS/SUPP ALLOW	1,273.00	\$ 1,273.00	
101-54202-116	AGRI AGENT/CONF TRAVEL	1,000.00	\$ 1,000.00	
101-54203-116	AGRI AGENT/TRVL ALLOWANCE	5,000.00	\$ 5,000.00	
101-54204-116	FCS AGENT/CONF TRAVEL	1,000.00	\$ 1,000.00	
101-54205-116	4H AGENT/CONF TRAVEL	1,000.00	\$ 1,000.00	
101-54206-116	LIVESTOCK SHOW ALLOW	600.00	\$ 600.00	
101-54207-116	FCS AGENT/TRVL ALLOWANCE	3,100.00	\$ 3,100.00	
101-54208-116	4H AGENT/TRVL ALLOWANCE	3,500.00	\$ 3,500.00	
101-54209-116	CELL PHONES ALLOWANCES(3)	720.00	\$ 720.00	
101-54210-116	TELEPHONE	6,000.00	\$ 6,000.00	
101-54550-116	COPIER RENTAL	5,600.00	\$ 5,600.00	
101-54999-116	OTHER	100.00	\$ 100.00	
101-55750-116	COMPUTER SYSTEM	400.00	\$ 400.00	
		179,456.00	\$ 183,914.00	\$ 183,914.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-117	SAL/JUV BRD/CO JUDGE	1,200.00	\$ 1,200.00	
101-51120-117	SAL/JB CCL@LAW JUDGE	1,200.00	\$ 1,200.00	
101-51121-117	SAL/JUV BRD/D JUDGE	1,200.00	\$ 1,200.00	
101-52010-117	F.I.C.A.	1,730.00	\$ 230.00	
101-52030-117	RETIREMENT	1,753.00	\$ 253.00	
101-54011-117	CRT APPTD ATTYS	110,000.00	\$ 110,000.00	
101-54012-117	CONTINGENT/TRIAL COSTS	96,401.94	\$ 110,000.00	
101-54013-117	REGIONAL PUBLIC DEFENDER	15,598.06	\$ 15,000.00	
101-54015-117	STMNT OF FACTS DC/CC	2,800.00	\$ 2,800.00	
101-54016-117	INTERPRETER DC/CCL	3,600.00	\$ 3,600.00	
101-54051-117	AUTOPSY & INQUEST	55,000.00	\$ 55,000.00	
101-54064-117	SUBSTITUTE FOR HOUSING INMATES	1,000.00	\$ 1,000.00	
101-54550-117	COPIER/DC & CCL	4,000.00	\$ 4,000.00	
101-54850-117	D/C JURY COMMRS	120.00	\$ 120.00	
101-54851-117	GRAND JURY	7,600.00	\$ 7,600.00	
101-54852-117	D/C PETIT JURORS	8,000.00	\$ 8,000.00	
101-54853-117	C/C PETIT JURORS	5,000.00	\$ 5,000.00	
101-54854-117	J/C PETIT JURORS	2,000.00	\$ 2,000.00	
101-54855-117	APPTD CRT REPORTERS	16,000.00	\$ 6,000.00	
101-54860-117	SPECIAL JUDGE/CCL	1,000.00	\$ 1,000.00	
101-54861-117	SPECIAL JUDGE/D CRT	800.00	\$ 800.00	
101-54999-117	OTHER	10,004.00	\$ 10,000.00	
101-55000-117	JURY MANAGEMENT	4,000.00	\$ 4,000.00	
		350,007.00	\$ 350,003.00	\$ 350,003.00

Account	Description	16-17	17-18		
		Current Budget	Proposed		
101-54999-118	OTHER/FOSTER CHILDREN/MISC.	18,000.00	\$ 10,000.00		
101-55000-118	MENTAL HEALTH TRANSPORTS	11,000.00	\$ 10,000.00		
101-55002-118	OUTREACH MNTL HEALTH	10,000.00	\$ 10,000.00		
		39,000.00	\$ 30,000.00	\$	30,000.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-119	SAL/J P #1	42,250.00	\$ 43,518.00	
101-51105-119	SAL/J.P. CLERK	35,050.00	\$ 36,102.00	
101-52000-119	LONGEVITY	576.00	\$ -	
101-52010-119	F.I.C.A.	6,064.00	\$ 6,245.00	
101-52030-119	RETIREMENT	6,364.00	\$ 6,554.00	
101-53150-119	STAT & OFC SUPP	250.00	\$ 250.00	
101-54201-119	CONF & TRAVEL	600.00	\$ 600.00	
101-54209-119	CELL PHONE ALLOWANCE	560.00	\$ 560.00	
101-54210-119	TELEPHONE	2,100.00	\$ 2,100.00	
101-54220-119	POSTAGE	400.00	\$ 400.00	
101-54550-119	COPIER RENTAL	1,258.00	\$ 1,258.00	
101-54999-119	OTHER	100.00	\$ 100.00	
		95,572.00	\$ 97,687.00	\$ 97,687.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-120	SAL/J P #2	23,175.00	\$ 23,871.00	
101-52010-120	F.I.C.A.	1,650.00	\$ 1,751.00	
101-52030-120	RETIREMENT	1,860.00	\$ 2,010.00	
101-53150-120	STAT & OFC SUPP	350.00	\$ 350.00	
101-54201-120	CONF & TRAVEL	600.00	\$ 600.00	
101-54209-120	CELL PHONE ALLOWANCE	560.00	\$ 560.00	
101-54210-120	TELEPHONE	575.00	\$ 575.00	
101-54220-120	POSTAGE/BOX RENT	488.00	\$ 488.00	
101-54999-120	OTHER	100.00	\$ 100.00	
		29,358.00	\$ 30,305.00	\$ 30,305.00



Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-121	SAL/J P #3	42,250.00	\$ 43,518.00	
101-51105-121	SAL/J.P. CLERK	35,050.00	\$ 36,102.00	
101-51107-121	SAL/J.P. CLERK	28,840.00	\$ 29,706.00	
101-52000-121	LONGEVITY	1,392.00	\$ 1,488.00	
101-52010-121	F.I.C.A.	7,920.00	\$ 8,158.00	
101-52030-121	RETIREMENT	8,990.00	\$ 9,260.00	
101-53150-121	STAT & OFC SUPP	1,500.00	\$ 1,500.00	
101-54200-121	MILEAGE REIMBURSEMENT	600.00	\$ 600.00	
101-54201-121	CONFERENCE	1,000.00	\$ 1,000.00	
101-54209-121	CELL PHONE	800.00	\$ 800.00	
101-54210-121	TELEPHONE	6,500.00	\$ 6,500.00	
101-54220-121	POSTAGE	900.00	\$ 900.00	
101-54999-121	OTHER	100.00	\$ 100.00	
		135,842.00	\$ 139,632.00	\$ 139,632.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-122	SAL/J P #4	42,250.00	\$ 43,518.00	
101-51105-122	SAL/J.P. CLERK	35,050.00	\$ 36,102.00	
101-51107-122	SAL/J.P. CLERK - ADDITIONAL HRS	16,965.00	\$ 29,706.00	
101-52010-122	F.I.C.A.	7,000.00	\$ 8,158.00	
101-52030-122	RETIREMENT	7,710.00	\$ 9,260.00	
101-53150-122	STAT & OFC SUPPS	1,500.00	\$ 1,500.00	
101-54201-122	CONFERENCE	1,000.00	\$ 1,000.00	
101-54209-122	CELL PHONE	800.00	\$ 800.00	
101-54210-122	TELEPHONE	3,100.00	\$ 3,100.00	
101-54220-122	POSTAGE/BOX RENT	1,000.00	\$ 1,000.00	
101-54230-122	BOND PREMIUM			
101-54550-122	COPIER RENTAL	1,200.00	\$ 1,200.00	
101-54999-122	OTHER	100.00	\$ 100.00	
		117,675.00	\$ 135,444.00	\$ 135,444.00

Account	Description	16-17 Current Budget	17-18 Proposed		
101-51101-123	SAL/CONSTABLE #1	13,184.00	\$ 13,580.00		
101-52010-123	F.I.C.A.	1,030.00	\$ 1,061.00		
101-52030-123	RETIREMENT	1,072.00	\$ 1,104.00		
101-53130-123	UNIFORMS	200.00	\$ 200.00		
101-54200-123	VEHICLE EXPENSE	2,000.00	\$ 2,000.00		
101-54209-123	CELL PHONE/DATA CARD	1,000.00	\$ 1,000.00		
101-54999-123	OTHER	200.00	\$ 200.00		
		18,686.00	\$ 19,145.00	\$	19,145.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-124	SAL/CONSTABLE #2	13,184.00	\$ 13,580.00	
101-52010-124	F.I.C.A.	1,030.00	\$ 1,061.00	
101-52030-124	RETIREMENT	1,072.00	\$ 1,104.00	
101-53130-124	UNIFORMS/OFFICE SUPPS	200.00	\$ 200.00	
101-54200-124	VEHICLE EXPENSE	2,000.00	\$ 2,000.00	
101-54209-124	CELL PHONE/DATA CARD	1,000.00	\$ 1,000.00	
101-54999-124	OTHER	200.00	\$ 200.00	
		18,686.00	\$ 19,145.00	\$ 19,145.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-125	SAL/CONSTABLE #3	13,184.00	\$ 13,580.00	
101-52010-125	F.I.C.A.	1,030.00	\$ 1,061.00	
101-52030-125	RETIREMENT	1,072.00	\$ 1,104.00	
101-53130-125	UNIFORMS/OFFICE SUPPS	200.00	\$ 200.00	
101-54200-125	VEHICLE EXPENSE	2,000.00	\$ 2,000.00	
101-54209-125	CELL PHONE/DATA CARD	1,000.00	\$ 1,000.00	
101-54999-125	OTHER	3,200.00	\$ 200.00	
		21,686.00	\$ 19,145.00	\$ 19,145.00

Account	Description	16-17 Current Budget	17-18 Proposed		
101-51101-126	SAL/CONSTABLE #4	13,184.00	\$ 13,580.00		
101-52010-126	F.I.C.A.	1,030.00	\$ 1,061.00		
101-52030-126	RETIREMENT	1,072.00	\$ 1,104.00		
101-53130-126	UNIFORMS/OFFC SUPPS	200.00	\$ 200.00		
101-54200-126	VEHICLE EXPENSE	2,000.00	\$ 2,000.00		
101-54209-126	CELL PHONE/DATA CARD	1,000.00	\$ 1,000.00		
101-54999-126	OTHER	200.00	\$ 200.00		
		18,686.00	\$ 19,145.00	\$	19,145.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-55310-127	MAJOR REPAIRS/CO.BLDGS	150,000.00	\$ 650,000.00	JAIL
101-55311-127	EMS BUILDING/SEALY	200,000.00	\$ 400,000.00	
	WAY SVC PAYMENT 2018-30		\$ 88,556.00	
101-55702-127	LEASE PURCHASE EQUIP (3)	10,910.00	\$ -	
101-55703-127	EMS VEHICLES	100,000.00	\$ 100,000.00	
	STRETCHER LEASE PAYMENTS		\$ 70,000.00	
	2018 PATROL VEHICLE FINANCE		\$ 40,000.00	
101-55750-127	2017 PATROL VEHICLE FINANCE	40,000.00	\$ 40,000.00	
101-55751-127	2016 PATROL VEHICLE FINANCE	39,000.00	\$ 39,000.00	
101-55754-127	COMPUTERS EXPENSES	50,000.00	\$ 50,000.00	
101-55757-127	CAPITAL OUTLAY/ALL DEPARTMENTS	20,000.00	\$ 20,000.00	
101-55758-127	FINANCIAL SYSTEM	100,000.00	\$ 100,000.00	
		709,910.00	\$ 1,597,556.00	\$ 1,597,556.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51999-128	SAL ADJUSTMENTS	108,000.00	\$ 120,000.00	
101-52020-128	HEALTH INSURANCE/CO'S	1,400,000.00	\$ 1,400,000.00	
101-52021-128	FIRE/LIABIL INSURANCE	150,000.00	\$ 150,000.00	
101-52040-128	WORKERS' COMPENSATION	73,000.00	\$ 73,000.00	
101-52070-128	UNEMPLOYMENT/TAC	17,000.00	\$ 17,000.00	
101-53150-128	CO STAT & OFC SUPPS	60,000.00	\$ 50,000.00	
101-53151-128	OFFS SUPPS/POSTAGE/DPS	300.00	\$ 500.00	
101-54210-128	OTHER PHONE EXPENSE	80,000.00	\$ 75,000.00	
101-54211-128	PHONE EXPENSE/DPS	3,000.00	\$ 3,000.00	
101-54212-128	PHONE/ADULT PROB.	7,500.00	\$ 7,500.00	
101-54220-128	POSTAGE METER	40,000.00	\$ 40,000.00	
101-54240-128	CELL PHONES/DPS	3,000.00	\$ 3,000.00	
101-54300-128	TAX ROLL COLLECT/CAD	56,134.00	\$ 56,134.00	
101-54360-128	TAX APPRAISAL/CAD	163,187.00	\$ 163,187.00	
101-54555-128	MAINT AGREEMENTS	120,000.00	\$ 110,000.00	
101-54800-128	SOIL/WTR CONSERVATION	1,313.00	\$ 1,313.00	
101-54809-128	PROBATE JUDGE/CONTIN EDUCAT	822.99		
101-54810-128	REQUIRED SCHOOLING	10,000.00	\$ 12,000.00	
101-54811-128	CONSTABLES/CONTIN EDUCAT	1,560.00	\$ 1,560.00	
101-54830-128	BID & PUBLIC NOTICES	8,000.00	\$ 6,000.00	
101-54850-128	GORDON MEMORIAL LIBRARY	15,000.00	\$ 15,000.00	
101-54851-128	PATIENT OVERPAYMENT	1,552.16		
101-54883-128	H.O.A./SENIOR CITIZNS	8,750.00	\$ 8,750.00	
101-54885-128	HISTORICAL COMMISSION/COUNTY'S	16,045.90	\$ 3,000.00	
101-54886-128	SCHOOL MARKER SIGNS	4,166.40	\$ 1,800.00	
101-54887-128	A/C FIREFIGHTER ASSOC.	5,000.00	\$ 5,000.00	
101-54888-128	ECONOMIC DEVELOPMENT/CAP CREDI	10,000.00	\$ 5,000.00	TRANSFER 50% TO 101
101-54889-128	SETH GRANT	6,000.00	\$ 6,000.00	
101-47865-000	SETH GRANT STORM CLEANUP		\$ 10,000.00	GRANT FUNDING
101-54891-128	CCA	2,000.00	\$ 2,000.00	
101-54892-128	COLORADO VALLEY TRANSIT	6,000.00	\$ 6,000.00	
101-54893-128	A/C EMERGENCY RELIEF	2,000.00	\$ 2,000.00	
101-54894-128	FOCUSING FAMILIES	2,500.00	\$ 2,500.00	
101-54895-128	ALCO/DRUG/TOBACCO/CTR SERVS	13,000.00	\$ 13,000.00	
101-54900-128	ALCO/DRUG TESTING	6,000.00	\$ 6,000.00	
101-54977-128	AUDIT FY 2014/2015	32,500.00	\$ 32,500.00	
101-54980-128	PROFESSIONAL SERVS	60,000.00	\$ 60,000.00	
101-54982-128	SUBDIVISION REVIEW	5,000.00	\$ 6,000.00	
101-54983-128	HOUSING AC INMATES OUT OF CO.	63,500.00	\$ 75,000.00	
101-54985-128	CASA/CAPITAL CREDIT	1,600.00	\$ 1,600.00	
101-54990-128	CONTINGENCIES	19,200.00	\$ 19,200.00	
101-54998-128	MISC/OTHER EXPENSE	3,500.00	\$ 3,500.00	



101-55600-128	ROW ACQUISITION	4,000.00	\$	4,000.00		
101-55701-128	TEXAS PARKS AND WILDLIFE	1,442.45				
101-55702-128	DEFENDANT RESTITUTION	150.00				
101-55704-128	JARC/CV TRANSIT PROJECT/GRANT	15,000.00	\$	15,000.00		
		2,606,723.90	\$	2,592,044.00	\$	2,592,044.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-130	SAL/EMS ADM	36,441.60	\$ 37,897.60	
101-51103-130	SAL/CLINICAL MANAGER	19,853.60	\$ 20,644.00	
101-51105-130	LOGISTICS/PROCUREMENT MANAGER		\$ 39,915.20	
101-51109-130	SAL/F.T.CLERICAL	34,590.40	\$ 35,984.00	
101-51111-130	CERTIFICATE PAY			
101-51113-130	HOLIDAY PAY	36,888.32	\$ 38,015.82	
101-51120-130	SAL/P.T. EMS DIRECTOR	38,303.72	\$ 39,835.25	
101-51122-130	SCHEDULED OVERTIME	335,396.76	\$ 369,763.20	
101-51124-130	SAL/PARAMEDICS	342,971.20	\$ 489,466.75	} INDUSTRY TO ALWAYS PARAMEDIC
101-51125-130	SAL/EMS ATTENDANTS	370,362.45	\$ 286,189.35	
101-51126-130	SAL/SPECIAL EVENTS	16,000.00	\$ 18,000.00	
101-51127-130	MED DIRECTOR EXPENSES	14,400.00	\$ 16,000.00	
101-51128-130	TRANSPORT MILEAGE REIMBURSE	300.00	\$ 300.00	
101-51195-130	VACATION PAY	35,492.68	\$ 45,483.67	
101-51199-130	OVERTIME PAY	127,150.43	\$ 77,958.09	
101-52000-130	LONGEVITY	2,448.00	\$ 2,928.00	
101-52010-130	F.I.C.A.	107,880.54	\$ 116,074.10	
101-52030-130	RETIREMENT	116,905.84	\$ 122,901.98	
101-53130-130	UNIFORMS/CLOTHING/EQUIP	7,550.00	\$ 7,550.00	
101-53150-130	SUPPLIES, ADMINISTRATION	2,400.00	\$ 3,000.00	
101-53300-130	FUEL/OIL	68,600.00	\$ 50,000.00	
101-53360-130	TIRES	6,000.00	\$ 6,000.00	
101-54014-130	OXYGEN	7,600.00	\$ 8,000.00	
101-54015-130	DISPOSAL SUPPLIES	90,000.00	\$ 120,000.00	
101-54016-130	HAZARDOUS WASTE DISPOSAL	5,000.00	\$ 4,000.00	
101-54050-130	PERSONNEL MEDICAL EXPENSE	100.00	\$ 100.00	
101-54201-130	CONF/TRAVEL	1,500.00	\$ 3,000.00	
101-54206-130	EDUCATION	3,500.00	\$ 5,000.00	
101-54208-130	INTERNET	1,800.00	\$ 1,800.00	
101-54209-130	CELL PHONES/MDTS/DATA CARDS	10,500.00	\$ 13,000.00	
101-54210-130	TELEPHONE	6,000.00	\$ 7,000.00	
101-54211-130	UTLS/4 STATIONS	11,500.00	\$ 10,000.00	
101-54220-130	POSTAGE/UPS	100.00	\$ 100.00	
101-54240-130	COMMUNICATION EQUIP REPAIR	1,800.00	\$ 1,500.00	
101-54524-130	ADMIN EQUIP REPAIRS	150.00	\$ 150.00	
101-54525-130	MECHANICAL REPAIRS	80,000.00	\$ 84,000.00	
101-54526-130	PREVENTIVE MAINT	6,000.00	\$ 8,000.00	
101-54527-130	INSPECTIONS/LICENSURE/CERT.	2,200.00	\$ 200.00	
101-54528-130	MEDICAL EQUIP MAINT.	20,000.00	\$ 26,000.00	
101-54550-130	COPIER RENTAL	2,600.00	\$ 2,500.00	
101-54555-130	SOFTWARE/COMPUTER SUPPLIES	1,000.00	\$ 1,000.00	
101-54811-130	C.P.R. CLASSES	1,700.00	\$ 2,000.00	

101-54830-130	PRINTING & REPRODUCTION	100.00	\$	100.00	
101-54831-130	DUES & SUBSCRIPTIONS	1,500.00	\$	1,500.00	
101-54999-130	MISC OPERATIONAL EXPENSE	6,000.00	\$	12,000.00	
101-55700-130	FACILITY IMPROVEMENT	7,500.00	\$	7,500.00	
101-55802-130	LEASE PAYMENT/WALLIS STATION	100.00	\$	-	
101-55900-130	BILLING SERVICES	52,000.00	\$	52,000.00	
		2,040,185.54	\$	2,194,357.01	\$ 2,194,357.01

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-131	SAL/C SYS TECH	52,040.00	\$ 53,602.00	
101-52000-131	LONGEVITY	624.00	\$ 672.00	
101-52010-131	F.I.C.A.	3,725.00	\$ 3,837.00	
101-52030-131	RETIREMENT	4,027.00	\$ 4,148.00	
101-54210-131	CELL PHONE/DATA CARD	1,900.00	\$ 1,900.00	
101-54211-131	UTILITIES/TOWERS	8,800.00	\$ 8,800.00	
101-54240-131	TOWER PETERS SAN FELIPE/PCT#3	5,000.00	\$ 5,000.00	
101-54241-131	RENT/PROPERTY WITH BLEIBLERVIL	12,000.00	\$ 12,000.00	
101-54526-131	VEHICLE EXPENSE/TECH COMMUNICA	2,500.00	\$ 2,500.00	
101-54555-131	HARRIS CO MAINTENANCE	39,000.00	\$ 45,000.00	
101-54556-131	WEB SITE MAINT	1,050.00	\$ 1,050.00	
101-54901-131	800 RADIO MAINTENANCE	30,000.00	\$ 30,000.00	
101-55220-131	ALL RADIO TOWERS MAINT	24,000.00	\$ 24,000.00	
101-55751-131	PUBLIC NOTIFICATION SYS(CTY)	10,500.00	\$ 10,500.00	
101-55760-131	TYLER CAD MAINT FEE	20,000.00	\$ 20,000.00	
		215,166.00	\$ 223,009.00	\$ 223,009.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-54211-133	BLDG WENDT ST/UTILITIES	21,000.00	\$ 21,000.00	
101-54525-133	REPAIRS & REPLACEMENTS	5,000.00	\$ 50,000.00	BUILDING RENOVATIONS
101-54551-133	BLDG WENDT ST/MAINT	5,000.00	\$ 5,000.00	
101-54553-133	FLOOR MAINTENANCE	2,000.00	\$ 2,000.00	
101-54556-133	PEST CONTROL	500.00	\$ 500.00	
101-54999-133	OTHER	100.00	\$ 100.00	
		33,600.00	\$ 78,600.00	\$ 78,600.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51121-135	SAL/KNOX LIBRARIAN	20,600.00	\$ 21,218.00	
101-51125-135	SAL/KNOX ASST.LIBRARIAN	17,060.00	\$ 17,572.00	
101-51126-135	SAL/KNOX LIBRARY AIDE	4,635.00	\$ 4,775.00	
101-52000-135	LONGEVITY		\$ 120.00	
101-52010-135	F.I.C.A.	3,065.00	\$ 3,157.00	
101-52030-135	RETIREMENT	3,378.00	\$ 3,480.00	
101-53150-135	OFFICE SUPPLIES	1,000.00	\$ 1,000.00	
101-53160-135	BOOKS & PERIODICALS	5,000.00	\$ 5,000.00	
101-53161-135	LIBRARY PROGRAMS	150.00	\$ 150.00	
101-53162-135	AUDIO VISUAL MATERIAL	800.00	\$ 800.00	
101-54200-135	MILEAGE REIMBURSEMENT	100.00	\$ 100.00	
101-54201-135	CONF/WORKSHOP	350.00	\$ 350.00	
101-54210-135	TELEPHONE	1,000.00	\$ 1,000.00	
101-54211-135	UTILITIES	3,500.00	\$ 3,500.00	
101-54555-135	SERV CNTRCT/COPIER	1,700.00	\$ 1,700.00	
101-54999-135	MISCELLANEOUS	200.00	\$ 200.00	
101-55000-135	TECHNICAL SUPPORT	829.00	\$ 829.00	
101-55750-135	COMPUTER HARDWARE	500.00	\$ 500.00	
		63,867.00	\$ 65,451.00	\$ 65,451.00

Account	Description	16-17 Current Budget	17-18 Proposed		
101-51109-140	SUBSTITUTE HELP	160.00	\$ 160.00		
101-51121-140	SAL/W.E. LIBRARIAN	26,140.00	\$ 26,925.00		
101-51125-140	SAL/LIBRARY AIDE	11,600.00	\$ 12,000.00		
101-52000-140	LONGEVITY	144.00	\$ 168.00		
101-52010-140	F.I.C.A.	2,685.00	\$ 2,766.00		
101-52030-140	RETIREMENT	3,000.00	\$ 3,090.00		
101-53150-140	OFFICE SUPPLIES	1,000.00	\$ 1,000.00		
101-53160-140	BOOKS & PERIODICALS	5,000.00	\$ 5,000.00		
101-53161-140	LIBRARY PROGRAMS	150.00	\$ 150.00		
101-53162-140	AUDIO VISUAL MATERIAL	800.00	\$ 800.00		
101-54201-140	CONF/WORKSHOP	350.00	\$ 350.00		
101-54210-140	TELEPHONE	1,000.00	\$ 1,000.00		
101-54999-140	MISCELLANEOUS	150.00	\$ 150.00		
101-55000-140	TECHNICAL SUPPORT	829.00	\$ 829.00		
101-55001-140	INTERNET	100.00			
		53,108.00	\$ 54,388.00	\$	54,388.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-54210-145	TELEPHONE	300.00	\$ 300.00	
101-54211-145	UTILITIES	4,000.00	\$ 4,000.00	
101-54552-145	PROPERTY MAINTENANCE	1,500.00	\$ 1,500.00	
		5,800.00	\$ 5,800.00	\$ 5,800.00



Account	Description	16-17 Current Budget	17-18 Proposed	
101-51121-150	SAL/COORDINATOR	29,870.00	\$ 30,767.00	
101-52000-150	LONGEVITY	168.00	\$ 192.00	
101-52010-150	F.I.C.A.	2,265.00	\$ 2,333.00	
101-52030-150	RETIREMENT	2,500.00	\$ 2,575.00	
101-54200-150	L.E.P.C.	800.00	\$ 800.00	
101-54201-150	TRAVEL	1,250.00	\$ 1,250.00	
101-54999-150	OTHER/MEETING SUPPS	1,000.00	\$ 1,000.00	
101-55750-150	HL SECURITY EQUIP/MAINT AGREE	1,000.00	\$ 1,000.00	
101-55752-150	GAS DETECTORS	1,000.00	\$ 1,000.00	
101-55753-150	CERT EXPENSES	1,000.00	\$ 1,000.00	
101-55754-150	RADIOS/CHARGERS/LOCAL FIRE DEP	1,000.00	\$ 1,000.00	
		41,853.00	\$ 42,917.00	\$ 42,917.00

Account	Description	16-17 Current Budget	17-18 Proposed	
101-51101-160	SAL/PROBATION OFFICER	15,862.00	\$ 16,338.00	
101-51102-160	SAL/ASST JP OFFICER	16,068.00	\$ 16,551.00	
101-51103-160	SAL/JPO PROG SANCTION	13,282.88	\$ 13,682.00	
101-51110-160	SAL/DEPT COORDINATOR	26,984.00	\$ 27,794.00	
101-52000-160	LONGEVITY	1,872.00	\$ 1,920.00	
101-52010-160	F.I.C.A.	14,900.00	\$ 15,347.00	
101-52030-160	RETIREMENT	16,000.00	\$ 16,480.00	
101-53150-160	STAT & OFC SUPPS	2,200.00	\$ 2,200.00	
101-53151-160	NON RESIDENTIAL SERVS	1,000.00	\$ 1,000.00	
101-53154-160	DETENTION CENTER	8,146.00	\$ 8,146.00	
101-54199-160	CAR ALLOWANCE (PA)	2,500.00	\$ 2,500.00	
101-54200-160	CAR ALLOWANCE (CPO)	2,500.00	\$ 2,500.00	
101-54201-160	TRAINING/LODGING	320.00	\$ 320.00	
101-54202-160	CAR ALLOWANCE (A&D C)	2,500.00	\$ 2,500.00	
101-54209-160	CELL PHONE/DATA CARDS(3)	2,000.00	\$ 2,000.00	
101-54210-160	TELEPHONE	1,150.00	\$ 1,150.00	
101-54526-160	VEHICLE MAINT & FUEL	2,000.00	\$ 2,000.00	
101-54550-160	COPIER RENTAL	1,700.00	\$ 1,700.00	
		130,984.88	\$ 134,128.00	\$ 134,128.00
				\$ 16,378,606.51

Account	Description	16-17 Current Budget	17-18 Proposed
200-51102-128	SAL/COMMISSONERS	199,024.00	\$ 204,995.00
200-52010-128	F.I.C.A	17,910.00	\$ 18,448.00
200-52020-128	HEALTH INSURANCE/CO's	300,000.00	\$ 300,000.00
200-52021-128	FIRE/LIABIL INSURANCE	40,000.00	\$ 40,000.00
200-52030-128	RETIREMENT	19,065.00	\$ 19,637.00
200-52040-128	WORKERS' COMPENSATION	30,000.00	\$ 30,000.00
200-52070-128	UNEMPLOYMENT/TAC	2,000.00	\$ 2,000.00
200-54200-128	TRVL ALLOW/(4) COMMRS'	36,000.00	\$ 36,000.00
200-54201-128	COMMRS' CONFERENCE EXP.	4,000.00	\$ 4,000.00
200-54230-128	BOND PREMIUMS		
200-54300-128	TAX ROLL COLLECT/CAD	21,810.00	\$ 21,810.00
200-54360-128	TAX ASSESSMENT/CAD	57,520.00	\$ 57,520.00
200-54830-128	BID & PUBLIC NOTICES	2,000.00	\$ 2,000.00
200-54980-128	PROFESSIONAL SERVICES	18,000.00	\$ 18,000.00
200-54985-128	R.O.W.	3,000.00	\$ 3,000.00
200-54999-128	OTHER	3,000.00	\$ 3,000.00
200-51130-401	SALARIES (7)	259,203.00	\$ 266,980.00
200-51199-401	OVERTIME	5,500.00	\$ 5,500.00
200-52000-401	LONGEVITY	3,312.00	\$ 2,160.00
200-52010-401	F.I.C.A.	19,252.00	\$ 19,830.00
200-52030-401	RETIREMENT	21,710.00	\$ 22,362.00
200-53320-401	CHEMICAL/HERBICIDE	6,057.00	\$ 6,057.00
200-53333-401	COUNTY ROAD SIGNS	5,000.00	
200-53340-401	SAND & GRAVEL	52,257.60	\$ 30,000.00
200-53342-401	HARD SURFACE RD MTRL	8,834.50	\$ 61,729.50
200-54100-401	RD PERMITS/LZ/PCT#1		
200-54525-401	REPAIRS & REPLACEMENTS	21,748.00	\$ 21,748.00
200-54980-401	CONTRACT MOWING SERVICES	19,742.40	\$ 42,000.00
200-55800-401	EQUIPMENT PURCHASED	62,895.00	\$ 15,000.00
200-55850-401	BRIDGE CONSTRUCTION	179,286.90	\$ 10,000.00
200-55900-401	NATURAL DIASTER EXPENSE		
200-51130-402	SALARIES (9)	332,200.00	\$ 342,166.00
200-51199-402	OVERTIME	5,150.00	\$ 5,150.00
200-52000-402	LONGEVITY	3,504.00	\$ 3,504.00
200-52010-402	F.I.C.A.	24,000.00	\$ 24,720.00
200-52030-402	RETIREMENT	27,610.00	\$ 28,440.00
200-53300-402	GAS/OIL/GREASE	16,086.30	\$ 13,047.50
200-53333-402	COUNTY ROAD SIGNS	10,000.00	\$ 10,000.00
200-53340-402	SAND & GRAVEL	27,912.30	\$ 10,000.00
200-53342-402	HARD SURFACE RD MTRL	28,000.00	\$ 28,000.00
200-54243-402	EQUIP HIRE/CONTRACT HAULING	88,987.35	\$ 20,000.00
200-54525-402	REPAIRS & REPLACEMENTS	14,360.87	\$ 2,000.00
200-54980-402	PROFESSIONAL SERVICES	64,280.45	\$ 20,000.00

200-55900-402	NATURAL DIASTER EXPENSE		
200-51130-403	SALARIES (4)	150,110.00	\$ 154,614.00
200-51199-403	OVERTIME	2,600.00	\$ 2,600.00
200-52000-403	LONGEVITY	4,176.00	\$ 3,600.00
200-52010-403	F.I.C.A.	11,500.00	\$ 11,845.00
200-52030-403	RETIREMENT	12,800.00	\$ 13,184.00
200-53340-403	SAND & GRAVEL	40,000.50	\$ 40,000.50
200-53342-403	HARD SURFACE RD MTRL	145,725.00	\$ 145,725.00
200-54525-403	REPAIRS & REPLACEMENTS	23,950.62	\$ 23,600.00
200-54980-403	ENGINEERING SERVICES	5,000.00	\$ 5,000.00
200-55800-403	EQUIPMENT PURCHASED	50,000.00	\$ 50,000.00
200-56000-403	AUCTION ITEMS/PCT#3	50,000.00	\$ 50,000.00
200-51130-404	SALARIES (8)	293,000.00	\$ 301,790.00
200-51199-404	OVERTIME	5,500.00	\$ 5,500.00
200-52000-404	LONGEVITY	4,944.00	\$ 4,128.00
200-52010-404	F.I.C.A.	22,100.00	\$ 22,763.00
200-52030-404	RETIREMENT	24,700.00	\$ 25,441.00
200-53300-404	GAS/OIL/GREASE	5,000.50	\$ 5,000.50
200-53320-404	CHEMICAL/HERBICIDE	1,062.00	\$ 1,062.00
200-53340-404	SAND & GRAVEL	19,445.00	\$ 19,445.00
200-53342-404	HARD SURFACE RD MTRL	40,000.00	\$ 40,000.00
200-54243-404	EQUIP HIRE/CONTRACT HAULING	10,000.00	\$ 10,000.00
200-54980-404	PROFESSIONAL SERVICES	5,000.00	\$ 5,000.00
200-55000-404	CAP LEASE PUR/EXCAVATOR	29,760.00	\$ 29,760.00
200-55800-404	EQUIPMENT PURCHASED	30,000.00	\$ 30,000.00
200-55900-404	NATURAL DIASTER EXPENSE		
200-56000-404	AUCTION ITEMS/PCT#4	5,000.00	\$ 5,000.00
200-57000-404	BRIDGE PROJECTS		
300-53300-501	GAS/OIL/GREASE	60,000.00	\$ 60,000.00
300-53340-501	SAND & GRAVEL	156,499.41	\$ 116,499.41
300-53342-501	HARD SURFACE RD MTRL	110,000.00	\$ 150,000.00
300-53345-501	LUMBER & HARDWARE	4,265.00	\$ 4,265.00
300-53360-501	TIRES & TUBES	1,700.00	\$ 1,700.00
300-53600-501	CONCRETE PIPE/CULVERTS	3,075.00	\$ 3,000.00
300-54209-501	CELL PHONE	1,500.00	\$ 1,500.00
300-54243-501	EQUIP HIRE/CONTRACT HAULING	135,000.00	\$ 135,000.00
300-54525-501	REPAIRS & REPLACEMENTS	60,000.00	\$ 60,000.00
300-54555-501	SAFETY EXPENSES	5,000.00	
300-54998-501	MISCELLANEOUS	25,273.38	\$ 11,000.00
300-55000-501	CAPITALIZE LEASE PURCHASE/WHEE		\$ 19,803.00
300-55800-501	EQUIPMENT PURCHASED	44,803.00	\$ 25,000.00
300-55850-501	BRIDGE CONSTRUCTION	11,025.00	\$ 11,025.00
300-55900-501	NATURAL DIASTER EXPENSE		
300-53300-502	GAS/OIL/GREASE	70,000.00	\$ 70,000.00
300-53340-502	SAND & GRAVEL	251,626.41	\$ 251,626.41
300-53342-502	HARD SURFACE RD MTRL	164,819.65	\$ 251,882.00
300-53345-502	LUMBER & HARDWARE	5,000.00	\$ 5,000.00

300-53360-502	TIRES & TUBES	20,000.00	\$	20,000.00
300-53600-502	CONCRETE PIPE/CULVERTS	48,700.00	\$	48,700.00
300-54209-502	CELL PHONES (3)	1,900.00	\$	1,900.00
300-54243-502	EQUIP HIRE/CONTRACT HAULING	130,000.00	\$	120,000.00
300-54525-502	REPAIRS & REPLACEMENTS	73,916.00	\$	73,916.00
300-54998-502	MISCELLANEOUS	16,000.00	\$	16,000.00
300-55800-502	EQUIPMENT PURCHASED	40,294.00	\$	40,294.00
300-55900-502	NATURAL DIASTER EXPENSE			
300-57343-502	HARD SURFACE MATRL PROJ 1			
300-53300-503	GAS/OIL/GREASE	30,000.00	\$	30,000.00
300-53340-503	SAND & GRAVEL	50,000.00	\$	50,000.00
300-53342-503	HARD SURFACE RD MTRL	85,946.66	\$	85,946.66
300-53345-503	LUMBER & HARDWARE	200.00	\$	200.00
300-53360-503	TIRES & TUBES	10,757.00	\$	10,757.00
300-53600-503	CONCRETE PIPE/CULVERTS	11,075.00	\$	11,000.00
300-54209-503	CELL PHONES (2)	2,500.00	\$	2,500.00
300-54243-503	EQUIP HIRE/CONTRACT HAULING	18,800.00	\$	18,800.00
300-54998-503	MISCELLANEOUS	8,000.00	\$	8,000.00
300-55000-503	CAP LEASE PURCHASE/BACKHOE LOA	17,293.00	\$	17,293.00
300-55001-503	EQUIP LEASE PURCHASE/VOLVO GRA	45,693.00	\$	45,693.00
300-55900-503	NATURAL DIASTER EXPENSE			
300-53300-504	GAS/OIL/GREASE	35,000.00	\$	35,000.00
300-53340-504	SAND & GRAVEL	77,000.00	\$	77,000.00
300-53342-504	HARD SURFACE RD MTRL	163,107.52	\$	163,107.52
300-53345-504	LUMBER & HARDWARE	150.00	\$	150.00
300-53360-504	TIRES & TUBES	10,000.00	\$	10,000.00
300-53600-504	CONCRETE PIPE/CULVERTS	20,370.00	\$	20,000.00
300-54209-504	CELL PHONES (2)	1,900.00	\$	1,900.00
300-54243-504	EQUIP HIRE/CONTRACT HAULING	16,040.00	\$	16,040.00
300-54525-504	REPAIRS & REPLACEMENTS	62,716.00	\$	62,716.00
300-54998-504	MISCELLANEOUS	15,416.00	\$	15,416.00
300-55001-504	CAP LEASE PURCHASE/LOADER	11,337.00	\$	11,337.00
300-55002-504	CAP LEASE PUR/'96 CAT WHL LDER	10,050.00	\$	10,050.00
300-55003-504	CAP LEASE/CAT MT GRADER 140H	24,373.00	\$	24,373.00
300-55004-504	CAP LEASE/JD5100E TRACTOR	7,604.00	\$	7,604.00
300-55800-504	EQUIPMENT PURCHASED	6,600.00	\$	6,600.00
300-55900-504	NATURAL DIASTER EXPENSE			
300-56000-504	AUCTION ITEMS/PCT#4	20,000.00	\$	20,000.00
300-50000-999	UNBUDGETED TRANSFER OUT			
350-56000-551	OTHER / PRECINCT 1	6,500.00	\$	6,500.00
350-56000-552	OTHER / PRECINCT 2	6,500.00	\$	6,500.00
350-56000-553	OTHER / PRECINCT 3	6,500.00	\$	6,500.00
350-56000-554	OTHER / PRECINCT 4	6,500.00	\$	6,500.00
913-55749-926	RADIOS/2010 SHSP	118,097.00		