

**Sabine County
Fiscal Year 2017
Budget Cover Page
Adopted September 12, 2016**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$175,360 which is a .02995 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$60,229.99.

The members of the governing body voted on the budget as follows:

FOR: Daryl Melton, County Judge
Thomas Clark, Commissioner, Pct. #1
Jimmy McDaniel, Commissioner, Pct #2
Fayne Warner, Commissioner, Pct. #4

Against:

Abstain:

Absent: Doyle Dickerson

Property Tax Rate Comparison

	2016-2017	2015-2016
Property Tax Rate:	\$0.428826/100	\$0.428826/100
Effective Tax Rate:	\$0.408862/100	\$0.404371/100
Effective Maintenance & Operations Tax Rate	\$0.408862/100	\$0.401126/100
Rollback Tax Rate:	\$0.449744/100	\$0.437470/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Sabine County secured by property taxes is \$0.

Sabine County

Annual Budget for the
Fiscal Year Ending December 31, 2017

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SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
COUNTY FEES	229,300.00	314,550.00	314,550.00
JUSTICE COURT TECHNOLOGY FEE	5,900.00	4,000.00	3,500.00
PROPERTY TAXESTECHNOLOGY FEE	2,549,046.00	2,603,893.00	2,793,739.00
STATE OF TEXAS FUNDS	213,043.00	92,200.00	96,119.00
CHILD SAFETY FUNDS	11,000.00	-	-
CITY OF PINELAND	1,500.00	1,500.00	1,500.00
FOREST SERVICE MONIES	1,287,864.00	-	-
SHERIFF'S DEPARTMENT	26,200.00	28,500.00	31,500.00
HOUSE BILLS	38,800.00	86,750.00	66,400.00
OTHER OPERATING REVENUES	493,146.00	450,150.00	456,620.00
TOTAL REVENUES	4,855,799.00	3,581,543.00	3,763,928.00
EXPENDITURES			
SALARY AND BENEFITS	2,306,485.00	2,433,549.00	2,525,946.00
SUPPLIES	56,921.00	44,000.00	41,600.00
POSTAGE	19,368.00	18,977.00	18,850.00
PERSONAL SERVICES	50,752.00	40,650.00	50,502.00
PRINTING	16,825.00	19,217.00	27,917.00
FOREST SERVICE MONIES	1,287,864.00	-	-
FUEL	50,996.00	74,000.00	69,000.00
TELEPHONE	20,115.00	18,835.00	18,935.00
TRAVEL	12,354.00	9,700.00	9,700.00
MEALS AND ENTERTAINMENT	2,900.00	500.00	500.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	5,000.00	10,000.00	10,000.00
UTILITIES	75,854.00	71,000.00	71,000.00
REIMBURSABLE AUTO EXPENSE	1,804.00	3,200.00	3,200.00
REPAIRS AND MAINTENANCE	102,827.00	132,690.00	116,290.00
ADVERTISING	13,282.00	1,300.00	1,300.00
PROFESSIONAL TRAINING	39,090.00	36,700.00	35,700.00
BONDS	6,810.00	5,600.00	5,600.00
CAPITAL OUTLAY	235,235.00	95,650.00	97,150.00
OTHER OPERATING EXPENSES	511,900.00	411,669.00	512,829.00
INSURANCE	39,417.00	46,500.00	46,550.00
CAPITAL RESERVE ACCOUNT	-	107,806.00	101,359.00
TOTAL EXPENDITURES	4,855,799.00	3,581,543.00	3,763,928.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY GENERAL FUND
COUNTY JUDGE

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
STATE OF TEXAS FUNDS	19,453.00	25,200.00	25,200.00
TOTAL REVENUES	19,453.00	25,200.00	25,200.00
EXPENDITURES			
ELECTED OFFICIAL	39,932.00	34,953.00	36,189.00
SECOND TIER STATE SUPPLEMENT	16,137.00	25,200.00	25,200.00
ASSISTANT	25,607.00	26,828.00	28,064.00
SOCIAL SECURITY	6,249.00	6,660.00	6,850.00
GROUP MEDICAL INSURANCE	15,732.00	16,440.00	16,680.00
RETIREMENT	4,558.00	5,000.00	4,950.00
WORKERS COMPENSATION	132.00	170.00	175.00
UNEMPLOYMENT INSURANCE	100.00	75.00	60.00
OFFICE SUPPLIES	500.00	300.00	500.00
TELEPHONE	650.00	675.00	675.00
MEALS AND LODGING	2,000.00	-	-
REIMBURSABLE AUTO EXPENSE	109.00	300.00	-
CONTINUING EDUCATION	1,000.00	2,500.00	2,500.00
BONDS	200.00	400.00	400.00
EQUIPMENT	645.00	500.00	500.00
TOTAL EXPENDITURES	113,551.00	120,001.00	122,743.00
NET FUND INCREASE (DECREASE)	(94,098.00)	(94,801.00)	(97,543.00)

SABINE COUNTY GENERAL FUND
COUNTY CLERK

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - COUNTY CLERK	39,000.00	43,000.00	43,000.00
CO/DIST CLERK TECHNOLOGY FEE	225.00	-	-
TRANSFERS FROM ARCHIVE FEE	30,000.00	28,000.00	28,000.00
JUDICIARY REIMBURSEMENT	500.00	300.00	900.00
FINES	40,000.00	45,000.00	50,000.00
OTHER FEES & CHARGES	28,000.00	25,000.00	25,000.00
LIBRARY FEES	1,500.00	-	-
RECORD MANAGEMENT FEES	1,400.00	-	-
GUARDIANSHIP FEES	1,000.00	-	-
ALTERNATE DISPUTE RESOLUTION	3,303.00	-	-
COURT RECORDS PRESERVATION	550.00	-	-
TOTAL REVENUES	145,478.00	141,300.00	146,900.00
EXPENDITURES			
ELECTED OFFICIAL	38,372.00	39,608.00	40,844.00
DEPUTIES	93,833.00	105,536.00	110,450.00
ELECTION WORKERS	1,806.00	-	-
PART-TIME DEPUTY	5,821.00	5,200.00	5,550.00
SOCIAL SECURITY	11,200.00	11,505.00	12,000.00
GROUP MEDICAL INSURANCE	36,061.00	41,100.00	41,700.00
RETIREMENT	8,055.00	8,635.00	8,680.00
WORKERS COMPENSATION	300.00	250.00	275.00
UNEMPLOYMENT INSURANCE	350.00	290.00	190.00
OFFICE SUPPLIES	5,574.00	4,000.00	4,000.00
BUSINESS RECORDS (RECORDING)	1,000.00	1,000.00	1,000.00
POSTAGE	100.00	100.00	-
PRINTING	500.00	500.00	500.00
RECORDS REBINDING	1,000.00	1,000.00	1,000.00
TELEPHONE	650.00	650.00	650.00
COMPUTER MAINTENANCE	30,315.00	34,000.00	10,000.00
CONTINUING EDUCATION	4,378.00	4,000.00	4,000.00
BONDS	1,000.00	500.00	500.00
FURNITURE & OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00
ELECTION OFFICIALS	7,011.00	9,000.00	9,000.00
BALLOTS	2,700.00	5,000.00	5,000.00
ELECTION SUPPLIES	6,157.00	2,000.00	2,000.00
ALTERNATE DISPUTE RESOLUTION	3,203.00	-	-
LIBRARY	5,172.00	-	-
TOTAL EXPENDITURES	265,558.00	274,874.00	258,339.00
NET FUND INCREASE (DECREASE)	(120,080.00)	(133,574.00)	(111,439.00)

SABINE COUNTY GENERAL FUND
 VETERANS SERVICE OFFICER

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
EXPENDITURES			
VETERANS SERVICE OFFICER	14,820.00	15,574.00	16,315.00
SOCIAL SECURITY	1,140.00	1,195.00	1,250.00
RETIREMENT	830.00	900.00	910.00
WORKERS COMPENSATION	25.00	35.00	35.00
UNEMPLOYMENT INSURANCE	50.00	50.00	50.00
OFFICE SUPPLIES	500.00	500.00	500.00
EQUIPMENT	-	400.00	400.00
MILEAGE REIMBURSEMENT	900.00	500.00	500.00
CONTINUING EDUCATION	1,000.00	2,000.00	2,000.00
TOTAL EXPENDITURES	19,265.00	21,154.00	21,960.00

SABINE COUNTY GENERAL FUND
COURTHOUSE

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
EXPENDITURES			
CUSTODIAN	19,550.00	21,036.00	22,272.00
SOCIAL SECURITY	1,500.00	1,610.00	1,705.00
GROUP MEDICAL INSURANCE	7,866.00	8,220.00	8,340.00
RETIREMENT	1,100.00	1,210.00	1,235.00
WORKERS COMPENSATION	485.00	620.00	625.00
UNEMPLOYMENT INSURANCE	75.00	65.00	50.00
SUPPLIES - CUSTODIAN	4,000.00	3,500.00	3,500.00
UTILITIES	36,934.00	35,000.00	35,000.00
REPAIRS AND MAINTENANCE	25,000.00	40,000.00	40,000.00
TOTAL EXPENDITURES	96,510.00	111,261.00	112,727.00

SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	100,000.00	100,000.00
MISCELLANEOUS RECEIPTS	15,000.00	15,000.00	15,000.00
TOTAL REVENUES	15,000.00	115,000.00	115,000.00
EXPENDITURES			
POSTAGE	18,818.00	18,000.00	18,000.00
EAST SABINE SENIOR SERVICES	15,000.00	15,000.00	15,000.00
BURKE CENTER	9,602.00	-	9,602.00
HISTORICAL COMMISSION	150.00	150.00	150.00
SABINE COUNTY CHILD WELFARE	500.00	500.00	750.00
SABINE COUNTY FIRE FIGHTERS	10,000.00	10,000.00	10,000.00
ALCOHOL & DRUG ABUSE COUNCIL	500.00	-	-
J.R. HUFFMAN PUBLIC LIBRARY	15,000.00	15,000.00	15,000.00
JASPER MEDIATION CENTER	167.00	3,167.00	3,167.00
RECYCLE LOCATION	693.00	800.00	200.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	5,000.00	10,000.00	10,000.00
COMPUTER MAINTENANCE	1,244.00	1,500.00	1,500.00
RECORDS BUILDING	1,500.00	1,500.00	1,500.00
ADVERTISING AND LEGAL NOTICES	1,000.00	500.00	500.00
XEROX	14,000.00	14,000.00	16,000.00
PHONE SYSTEM	30,000.00	30,000.00	30,000.00
AUTOPSY	13,500.00	25,000.00	20,000.00
DUES & CERTIFICATES	6,000.00	5,000.00	5,000.00
PITNEY BOWES - RENTAL	3,500.00	3,500.00	4,000.00
MISCELLANEOUS EXPENSES	6,451.00	12,000.00	11,000.00
UNEMPLOYMENT DEFICITS	-	5,000.00	5,000.00
AUDIT FEES	25,750.00	27,000.00	28,000.00
EMPLOYEE DRUG TESTING	245.00	-	-
INSURANCE	23,355.00	30,000.00	28,000.00
CAPITAL RESERVE	-	107,806.00	101,359.00
TOTAL EXPENDITURES	201,975.00	335,423.00	333,728.00
NET FUND INCREASE (DECREASE)	(186,975.00)	(220,423.00)	(218,728.00)

SABINE COUNTY GENERAL FUND
COUNTY COURT

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
EXPENDITURES			
PETIT JURY	500.00	500.00	500.00
ATTORNEY FEES	7,250.00	6,000.00	7,000.00
COURT REPORTER	600.00	600.00	2,500.00
COMMITMENTS	1,895.00	3,000.00	3,000.00
TOTAL EXPENDITURES	10,245.00	10,100.00	13,000.00

SABINE COUNTY GENERAL FUND
DISTRICT COURT

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
INDIGENT DEFENSE FUNDS	12,000.00	12,000.00	12,000.00
JUROR REIMBURSEMENTS - STATE	800.00	800.00	800.00
HEALTH INSURANCE REIMBURSED	5,000.00	6,000.00	4,700.00
TOTAL REVENUES	17,800.00	18,800.00	17,500.00
EXPENDITURES			
DISTRICT JUDGES	5,400.00	4,500.00	4,500.00
COURT REPORTER - 1st JUDICIAL	22,899.00	23,950.00	17,834.00
COURT REPORTER - 273rd JUDICIAL	-	-	13,495.00
COMMUNITY SERVICE SUPERVISION	13,000.00	14,000.00	16,000.00
COURT ADMINISTRATOR	11,000.00	7,288.00	16,296.00
SOCIAL SECURITY	3,175.00	3,669.00	2,500.00
GROUP MEDICAL INSURANCE	13,764.00	15,789.00	11,395.00
RETIREMENT	2,015.00	4,874.00	1,700.00
WORKERS COMPENSATION	405.00	460.00	450.00
UNEMPLOYMENT INSURANCE	125.00	225.00	200.00
SUPPLIES - COMMUNITY SERVICE	1,500.00	1,800.00	2,000.00
POSTAGE/OFFICE SUPPLIES	-	527.00	500.00
TRAVEL - COURT REPORTERS	1,981.00	1,200.00	1,200.00
PETIT JURY	2,001.00	6,000.00	6,000.00
ATTORNEY FEES	50,000.00	42,000.00	60,000.00
JURY COMMISSION	100.00	100.00	-
GRAND JURY	1,255.00	1,500.00	3,000.00
COURT REPORTER	3,000.00	3,000.00	3,500.00
PROFESSIONAL FEES	3,816.00	5,000.00	10,000.00
TOTAL EXPENDITURES	135,436.00	135,882.00	170,570.00
NET FUND INCREASE (DECREASE)	(117,636.00)	(117,082.00)	(153,070.00)

SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
STATE OF TEXAS FUNDS	1,306.00	-	3,919.00
REIMBURSEMENT/DISTRICT ATTY.	10,745.00	10,000.00	10,000.00
HEALTH INSURANCE REIMBURSED	-	-	4,170.00
TOTAL REVENUES	12,051.00	10,000.00	18,089.00
EXPENDITURES			
ELECTED OFFICIAL	4,006.00	6,200.00	6,340.00
ADMINISTRATIVE ASSISTANCE	5,918.00	5,918.00	6,122.00
DISTRICT ATTY. SECRETARY	22,200.00	23,436.00	24,672.00
DISTRICT ATTY. INVESTIGATOR	18,585.00	18,585.00	19,185.00
SOCIAL SECURITY	3,790.00	4,142.00	4,310.00
GROUP MEDICAL INSURANCE	11,799.00	16,440.00	16,680.00
RETIREMENT	2,760.00	2,752.00	2,770.00
WORKERS COMPENSATION	415.00	510.00	525.00
UNEMPLOYMENT INSURANCE	150.00	130.00	100.00
OFFICE SUPPLIES	1,447.00	1,500.00	750.00
POSTAGE	100.00	-	-
LEGAL PUBLICATIONS	190.00	250.00	550.00
AUTO MAINTENANCE	860.00	-	-
CONTINUING EDUCATION	2,500.00	-	2,500.00
BONDS	18.00	-	-
MEMBERSHIP DUES	285.00	250.00	400.00
CASE EXPENSE	-	50.00	550.00
TOTAL EXPENDITURES	75,023.00	80,163.00	85,454.00
NET FUND INCREASE (DECREASE)	(62,972.00)	(70,163.00)	(67,365.00)

SABINE COUNTY GENERAL FUND
DISTRICT CLERK

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - DISTRICT CLERK	60,000.00	30,000.00	27,500.00
ATTORNEY GENERAL FEES	3,000.00	4,000.00	3,500.00
CO/DIST CLERK TECHNOLOGY FEE	200.00	-	-
FINES	-	30,000.00	32,500.00
JUDICIARY REIMBURSEMENT	500.00	250.00	250.00
LIBRARY FEES	4,000.00	-	-
RECORD PRESERVATION FEES	2,500.00	-	-
ALTERNATE DISPUTE RESOLUTION	5,998.00	-	-
COURT RECORDS PRESERVATION	1,500.00	-	-
TOTAL REVENUES	77,698.00	64,250.00	63,750.00
EXPENDITURES			
ELECTED OFFICIAL	38,426.00	39,912.00	39,503.00
DEPUTY CLERK	26,506.00	27,742.00	28,007.00
PART-TIME ASSISTANT	7,500.00	8,500.00	8,500.00
SOCIAL SECURITY	5,545.00	5,750.00	5,820.00
GROUP MEDICAL INSURANCE	15,732.00	16,440.00	16,680.00
RETIREMENT	4,050.00	4,320.00	4,210.00
WORKERS COMPENSATION	105.00	130.00	150.00
UNEMPLOYMENT INSURANCE	115.00	100.00	75.00
OFFICE SUPPLIES	2,868.00	3,000.00	3,000.00
TELEPHONE	650.00	650.00	650.00
COMPUTER MAINTENANCE	8,040.00	7,850.00	18,750.00
CONTINUING EDUCATION	3,000.00	2,500.00	2,500.00
BONDS	300.00	300.00	300.00
COMPUTER EQUIPMENT	2,760.00	2,000.00	1,000.00
ALTERNATE DISPUTE RESOLUTION	3,998.00	-	-
LIBRARY	5,500.00	-	-
TOTAL EXPENDITURES	125,095.00	119,194.00	129,145.00
NET FUND INCREASE(DECREASE)	(47,397.00)	(54,944.00)	(65,395.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #1

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - J.P. #1	32,000.00	32,000.00	32,000.00
JUSTICE COURT TECHNOLOGY	1,400.00	-	-
COURTHOUSE SECURITY - JP	450.00	-	-
TOTAL REVENUES	33,850.00	32,000.00	32,000.00
EXPENDITURES			
ELECTED OFFICIAL	34,932.00	36,132.00	38,568.00
DEPUTIES & ASSISTANTS	26,602.00	27,838.00	29,324.00
SOCIAL SECURITY	4,710.00	4,894.00	5,195.00
GROUP MEDICAL INSURANCE	8,553.00	8,220.00	16,680.00
RETIREMENT	3,440.00	3,675.00	3,760.00
WORKERS COMPENSATION	100.00	125.00	130.00
UNEMPLOYMENT INSURANCE	95.00	85.00	75.00
OFFICE SUPPLIES	1,305.00	1,000.00	1,000.00
PRINTING & BINDING	175.00	-	-
TELEPHONE	650.00	650.00	650.00
REIMBURSABLE AUTO EXPENSE	500.00	800.00	300.00
CONTINUING EDUCATION	3,720.00	2,200.00	2,200.00
BONDS	200.00	200.00	200.00
COMPUTER MAINTENANCE	6,920.00	100.00	100.00
COMPUTER EQUIPMENT	1,000.00	1,000.00	1,000.00
JUSTICE COURT TECHNOLOGY	-	-	-
PETIT JURY	100.00	100.00	100.00
TOTAL EXPENDITURES	93,002.00	87,019.00	99,282.00
NET FUND INCREASE(DECREASE)	(59,152.00)	(65,174.00)	(67,282.00)

SABINE COUNTY GENERAL FUND
JUSTICE OF THE PEACE, PCT. #2

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - J.P. #2	30,000.00	30,000.00	30,000.00
JUSTICE COURT TECHNOLOGY	1,500.00	-	-
COURTHOUSE SECURITY - JP	400.00	-	-
TOTAL REVENUES	31,900.00	30,000.00	30,000.00
EXPENDITURES			
ELECTED OFFICIAL	36,565.00	37,801.00	39,037.00
DEPUTIES & ASSISTANCE	26,040.00	27,276.00	28,512.00
SOCIAL SECURITY	4,795.00	4,980.00	5,170.00
GROUP MEDICAL INSURANCE	15,732.00	16,440.00	16,680.00
RETIREMENT	3,500.00	3,740.00	3,740.00
WORKERS COMPENSATION	105.00	125.00	130.00
UNEMPLOYMENT INSURANCE	95.00	85.00	75.00
OFFICE SUPPLIES & PRINTING	655.00	1,000.00	1,000.00
TELEPHONE	660.00	660.00	660.00
REIMBURSABLE AUTO EXPENSE	-	300.00	300.00
CONTINUING EDUCATION	2,337.00	2,000.00	2,000.00
BONDS	200.00	200.00	200.00
COMPUTER MAINTENANCE	6,971.00	100.00	100.00
COMPUTER EQUIPMENT	1,634.00	800.00	400.00
JUSTICE COURT TECHNOLOGY	1,500.00	-	-
PETIT JURY	100.00	100.00	100.00
TOTAL EXPENDITURES	100,889.00	95,607.00	98,104.00
NET FUND INCREASE(DECREASE)	(68,989.00)	(65,607.00)	(68,104.00)

SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - COUNTY ATTORNEY	100.00	50.00	50.00
STATE OF TEXAS FUNDS	35,000.00	35,000.00	35,000.00
TOTAL REVENUES	35,100.00	35,050.00	35,050.00
EXPENDITURES			
ELECTED OFFICIAL	72,145.00	73,631.00	74,867.00
ASSISTANT	26,518.00	27,754.00	28,990.00
SOCIAL SECURITY	7,555.00	7,756.00	7,950.00
GROUP MEDICAL INSURANCE	15,732.00	16,440.00	16,680.00
RETIREMENT	5,510.00	5,825.00	5,750.00
WORKERS COMPENSATION	170.00	200.00	200.00
UNEMPLOYMENT INSURANCE	95.00	85.00	75.00
OFFICE SUPPLIES	900.00	900.00	900.00
TELEPHONE	715.00	700.00	700.00
COMPUTER MAINTENANCE	200.00	7,000.00	4,700.00
CONTINUING EDUCATION	663.00	1,500.00	1,500.00
BONDS	100.00	200.00	200.00
EQUIPMENT	1,140.00	500.00	500.00
TOTAL EXPENDITURES	131,443.00	142,491.00	143,012.00
NET FUND INCREASE (DECREASE)	(96,343.00)	(107,441.00)	(107,962.00)

SABINE COUNTY GENERAL FUND
COUNTY AUDITOR

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
EXPENDITURES			
COUNTY AUDITOR	36,168.00	37,404.00	38,640.00
SOCIAL SECURITY	2,770.00	2,862.00	2,960.00
GROUP MEDICAL INSURANCE	7,866.00	8,220.00	8,340.00
RETIREMENT	2,025.00	2,150.00	2,140.00
WORKERS COMPENSATION	60.00	75.00	75.00
UNEMPLOYMENT INSURANCE	125.00	105.00	75.00
OFFICE SUPPLIES	934.00	1,000.00	750.00
CONTINUING EDUCATION	2,000.00	2,500.00	2,500.00
BONDS	100.00	100.00	100.00
OFFICE EQUIPMENT	800.00	300.00	300.00
TOTAL EXPENDITURES	52,848.00	54,716.00	55,880.00

SABINE COUNTY GENERAL FUND
COUNTY TREASURER

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - COUNTY TREASURER	6,500.00	6,500.00	6,000.00
ARREST FEE TRANSFERS	7,800.00	8,000.00	7,300.00
TIME PAYMENT TRANSFERS	1,000.00	1,100.00	1,100.00
INTEREST REVENUE	28,000.00	30,000.00	30,000.00
MIXED DRINK REVENUE	600.00	1,200.00	2,500.00
COUNTY SALES TAX	320,000.00	305,000.00	305,000.00
TOTAL REVENUES	363,900.00	351,800.00	351,900.00
EXPENDITURES			
ELECTED OFFICIAL	37,852.00	39,088.00	40,324.00
CHIEF DEPUTY TREASURER	25,745.00	26,981.00	28,148.00
DEPUTY TREASURER	25,027.00	26,263.00	27,358.00
SOCIAL SECURITY	6,790.00	7,065.00	7,335.00
GROUP MEDICAL INSURANCE	23,598.00	24,660.00	25,020.00
RETIREMENT	4,950.00	5,305.00	5,305.00
WORKERS COMPENSATION	130.00	160.00	175.00
UNEMPLOYMENT INSURANCE	165.00	150.00	100.00
OFFICE SUPPLIES	4,980.00	3,500.00	4,000.00
TELEPHONE	700.00	700.00	800.00
CONTINUING EDUCATION	3,000.00	3,500.00	3,500.00
BONDS	700.00	700.00	700.00
FURNITURE & EQUIPMENT	250.00	250.00	250.00
COMPUTER EQUIPMENT	1,322.00	2,000.00	2,800.00
COMPUTER ASSISTANCE	2,600.00	3,200.00	3,200.00
TOTAL EXPENDITURES	137,809.00	143,522.00	149,015.00
NET FUND INCREASE (DECREASE)	226,091.00	208,278.00	202,885.00

SABINE COUNTY GENERAL FUND
TAX COLLECTOR

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - TAX COLLECTOR	30,000.00	40,000.00	42,000.00
AD VALOREM TAX	2,362,711.00	2,410,043.00	2,578,389.00
DELINQUENT AD VALOREM	100,000.00	75,000.00	90,000.00
PENALTIES	30,060.00	30,000.00	33,000.00
TAX VERIFICATION	2,500.00	2,500.00	2,500.00
WEST SABINE ISD	6,000.00	6,000.00	6,000.00
HEMPHILL ISD	37,000.00	39,000.00	40,000.00
HOSPITAL DISTRICT	10,000.00	11,000.00	11,000.00
SHELBYVILLE ISD	350.00	350.00	350.00
BROOKELAND ISD	1,900.00	2,000.00	2,000.00
CHILD SAFETY FUND	-	-	-
CITY OF PINELAND	1,500.00	1,500.00	1,500.00
INTEREST REVENUE	5,000.00	7,000.00	6,500.00
TOTAL REVENUES	2,587,021.00	2,624,393.00	2,813,239.00
EXPENDITURES			
ELECTED OFFICIAL	37,428.00	38,664.00	39,900.00
DEPUTIES AND ASSISTANTS	127,083.00	133,263.00	139,215.00
SOCIAL SECURITY	12,590.00	13,153.00	13,710.00
GROUP MEDICAL INSURANCE	47,195.00	49,320.00	50,040.00
RETIREMENT	9,190.00	9,875.00	9,910.00
WORKERS COMPENSATION	235.00	295.00	300.00
UNEMPLOYMENT INSURANCE	405.00	355.00	250.00
OFFICE SUPPLIES	4,996.00	4,000.00	4,000.00
TELEPHONE	2,400.00	2,400.00	2,400.00
REIMBURSABLE AUTO EXPENSE	195.00	100.00	100.00
REPAIRS & MAINTENANCE	168.00	1,000.00	-
RECORDS ARCHIVE	3,240.00	3,240.00	3,240.00
ADVERTISING & LEGAL NOTICES	800.00	800.00	800.00
CONTINUING EDUCATION	5,000.00	6,000.00	6,000.00
BONDS	1,000.00	1,600.00	1,600.00
TAX APPRAISAL DISTRICT	61,863.00	65,381.00	80,733.00
COMPUTER LEASE	28,888.00	27,542.00	32,000.00
VOTER REGISTRATION	1,400.00	1,400.00	1,400.00
WEBSITE	-	2,600.00	-
TOTAL EXPENDITURES	344,076.00	360,988.00	385,598.00
NET FUND INCREASE (DECREASE)	2,242,945.00	2,263,405.00	2,427,641.00

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - CONSTABLE, PCT. #1	1,200.00	1,500.00	2,000.00
TOTAL REVENUES	1,200.00	1,500.00	2,000.00
EXPENDITURES			
ELECTED OFFICIAL	23,374.00	23,410.00	24,296.00
SOCIAL SECURITY	1,790.00	1,791.00	1,860.00
GROUP MEDICAL INSURANCE	7,866.00	8,220.00	8,340.00
RETIREMENT	1,310.00	1,350.00	1,350.00
WORKERS COMPENSATION	471.00	570.00	575.00
FUEL	3,928.00	2,000.00	2,000.00
TIRES, OIL CHANGES, & BATTERY	800.00	800.00	800.00
CONTINUING EDUCATION	1,000.00	-	-
BONDS	100.00	200.00	200.00
EQUIPMENT	300.00	300.00	300.00
TOTAL EXPENDITURES	40,939.00	38,641.00	39,721.00
NET FUND INCREASE (DECREASE)	(39,739.00)	(37,141.00)	(37,721.00)

SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - CONSTABLE, PCT. #2	1,500.00	1,500.00	2,000.00
TOTAL REVENUES	1,500.00	1,500.00	2,000.00
EXPENDITURES			
ELECTED OFFICIAL	25,413.00	26,649.00	26,085.00
SOCIAL SECURITY	1,945.00	2,039.00	2,000.00
GROUP MEDICAL INSURANCE	7,866.00	8,220.00	8,340.00
RETIREMENT	1,420.00	1,550.00	1,450.00
WORKERS COMPENSATION	516.00	650.00	650.00
FUEL	3,887.00	3,000.00	3,000.00
TIRES, OIL CHANGES, & BATTERY	800.00	800.00	800.00
CONTINUING EDUCATION	500.00	-	-
BONDS	100.00	200.00	200.00
EQUIPMENT	300.00	1,500.00	300.00
TOTAL EXPENDITURES	42,747.00	44,608.00	42,825.00
NET FUND INCREASE (DECREASE)	(41,247.00)	(43,108.00)	(40,825.00)

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - SHERIFF DEPARTMENT	7,000.00	8,000.00	8,000.00
PATROL - CORPS	16,500.00	15,500.00	15,500.00
COMPTROLLER - SCHOOL FUNDS	1,700.00	-	-
PTR BONDS	2,000.00	7,000.00	10,000.00
BROOKELAND ISD	6,000.00	6,000.00	6,000.00
TRANSFERS FROM CHS	-	49,650.00	30,000.00
CALENDAR ADS	-	2,800.00	-
MISCELLANEOUS RECEIPTS	500.00	500.00	500.00
TOTAL REVENUES	33,700.00	89,450.00	70,000.00

EXPENDITURES			
ELECTED OFFICIAL	37,100.00	38,336.00	39,822.00
CHIEF DEPUTY	36,680.00	37,898.00	39,134.00
JAILOR/DISPATCHER	207,949.00	217,718.00	227,492.00
DEPUTIES	185,645.00	214,410.00	221,628.00
SECRETARY	25,610.00	26,846.00	28,082.00
PARK PATROL	16,500.00	15,500.00	15,500.00
PART-TIME HELP	46,104.00	30,000.00	35,000.00
OVER TIME	8,000.00	8,000.00	8,000.00
JAIL ADMINISTRATOR	26,959.00	32,108.00	33,215.00
SERGEANT	35,763.00	36,461.00	37,697.00
CELL PHONE/UNIFORM ALLOWANCE	4,668.00	4,680.00	4,680.00
VEHICLE ALLOWANCE	9,000.00	9,000.00	9,000.00
SOCIAL SECURITY	45,700.00	50,143.00	52,310.00
GROUP MEDICAL INSURANCE	127,206.00	147,960.00	150,220.00
RETIREMENT	35,100.00	37,650.00	37,820.00
WORKERS COMPENSATION	12,300.00	15,540.00	16,500.00
UNEMPLOYMENT INSURANCE	1,900.00	1,625.00	1,050.00
OFFICE SUPPLIES	4,600.00	4,600.00	4,600.00
K-9 EXPENSE	1,200.00	1,200.00	1,200.00
D.A.R.E. SUPPLIES	-	2,800.00	-
JANITORIAL SUPPLIES	4,893.00	4,500.00	5,000.00
POSTAGE	350.00	350.00	350.00
PRINTING	1,500.00	1,500.00	1,500.00
FUEL/OIL	43,181.00	69,000.00	64,000.00
TELEPHONE	10,500.00	10,500.00	10,500.00
TRAVEL/LODGING	5,373.00	3,500.00	3,500.00
UTILITIES	38,920.00	36,000.00	36,000.00

SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REPAIRS & MAINTENANCE	15,260.00	10,000.00	15,000.00
AUTO - MAINTENANCE	15,000.00	15,000.00	15,000.00
RADIO MAINTENANCE EXPENSE	400.00	5,000.00	5,000.00
CONTINUING EDUCATION	5,042.00	-	2,500.00
BONDS	800.00	800.00	1,000.00
EQUIPMENT	13,100.00	15,000.00	15,000.00
COMPUTER LEASE & MAINTENANCE	16,294.00	15,000.00	15,600.00
AUTOMOBILES	39,000.00	40,000.00	40,000.00
UNIFORMS	600.00	2,800.00	2,800.00
DRUG ENFORCEMENT	1,000.00	1,000.00	4,000.00
PRISONERS' BOARD	41,613.00	35,000.00	40,000.00
MEDICAL/DENTAL	23,742.00	8,000.00	20,000.00
PRISONER HOUSING/OUT OF COUNTY	133,338.00	-	100,000.00
GENERAL LIABILITY	460.00	460.00	800.00
LAW ENFORCEMENT LIABILITY	7,069.00	6,590.00	8,950.00
AUTO LIABILITY	2,863.00	2,300.00	3,000.00
AUTO PHYSICAL DAMAGE	1,882.00	1,600.00	2,250.00
PUBLIC OFFICIAL LIABILITY	1,000.00	1,000.00	1,050.00
BUILDING & PROPERTY	2,788.00	3,600.00	2,500.00
TOTAL EXPENDITURES	1,293,952.00	1,290,225.00	1,378,250.00
NET FUND INCREASE (DECREASE)	(1,260,252.00)	(1,200,775.00)	(1,308,250.00)

SABINE COUNTY GENERAL FUND
PROBATION

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
FEES - PROBATION	10,000.00	10,000.00	10,000.00
TOTAL REVENUES	10,000.00	10,000.00	10,000.00
EXPENDITURES			
TELEPHONE	1,100.00	1,100.00	1,100.00
ADULT PROBATION	490.00	490.00	490.00
JUVENILE PROBATION	12,556.00	12,556.00	12,556.00
TOTAL EXPENDITURES	14,146.00	14,146.00	14,146.00
NET FUND INCREASE (DECREASE)	(4,146.00)	(4,146.00)	(4,146.00)

SABINE COUNTY GENERAL FUND
COUNTY AGENT

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
EXPENDITURES			
COUNTY EXTENSION AGENT - AG	10,026.00	10,026.00	10,026.00
COUNTY EXTENSION AGENT - FCS	10,026.00	10,026.00	10,026.00
SOCIAL SECURITY	1,933.00	1,917.00	1,917.00
WORKERS COMPENSATION	75.00	65.00	-
UNEMPLOYMENT INSURANCE	125.00	75.00	45.00
OFFICE SUPPLIES	500.00	500.00	500.00
COMPUTER SUPPLIES	1,000.00	1,000.00	1,000.00
TELEPHONE	140.00	150.00	150.00
TRAVEL	5,000.00	5,000.00	5,000.00
REIMBURSABLE TRAVEL	2,000.00	2,000.00	-
TOTAL EXPENDITURES	<u>30,825.00</u>	<u>30,759.00</u>	<u>28,664.00</u>

SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT/9-1-1

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
DETCOG REIMBURSEMENT	25,000.00	30,000.00	30,000.00
9-1-1 ADDRESS SIGNS	1,000.00	1,000.00	1,300.00
TOTAL REVENUES	26,000.00	31,000.00	31,300.00
EXPENDITURES			
COORDINATOR	35,353.00	36,839.00	38,075.00
CELL PHONE ALLOWANCE	600.00	600.00	600.00
SOCIAL SECURITY	2,760.00	2,865.00	2,960.00
GROUP MEDICAL INSURANCE	7,866.00	8,220.00	8,340.00
RETIREMENT	2,015.00	2,160.00	2,140.00
WORKERS COMPENSATION	65.00	75.00	75.00
UNEMPLOYMENT INSURANCE	120.00	110.00	75.00
OFFICE SUPPLIES	666.00	1,000.00	1,000.00
SIGN MATERIAL	1,000.00	1,000.00	1,000.00
JNS EMERGENCY MANAGEMENT	12,000.00	12,000.00	21,000.00
TELEPHONE	1,300.00	-	-
REIMBURSABLE AUTO EXPENSE	1,000.00	2,000.00	2,500.00
CONTINUING EDUCATION	1,950.00	3,500.00	2,000.00
EQUIPMENT	2,018.00	700.00	2,000.00
DISH NETWORK	550.00	-	-
TOTAL EXPENDITURES	69,263.00	71,069.00	81,765.00
NET FUND INCREASE (DECREASE)	(43,263.00)	(39,769.00)	(50,465.00)

SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	1,440,000.00	1,275,000.00	1,500,000.00
CERTIFICATE OF DEPOSITS	25,000.00	-	-
FEDERAL FOREST FUNDS	300,000.00	180,500.00	200,000.00
LATERAL ROADS	18,200.00	18,200.00	18,400.00
LICENSE RENEWAL	446,000.00	449,000.00	449,000.00
ROAD BASE REIMBURSEMENT	350.00	200.00	200.00
ROAD OIL REIMBURSEMENT	250.00	150.00	150.00
CULVERT REIMBURSEMENT	10,500.00	13,000.00	11,500.00
BUREAU OF LAND MANAGEMENT	33,600.00	33,600.00	35,900.00
INTEREST INCOME	40,000.00	44,000.00	45,000.00
OTHER REVENUES	24,000.00	24,000.00	24,000.00
TOTAL REVENUES	2,337,900.00	2,037,650.00	2,284,150.00
EXPENDITURES			
SALARY AND BENEFITS	820,505.00	847,530.00	853,790.00
FUEL, OIL, AND LUBRICANTS	184,704.00	175,800.00	179,600.00
MAINTENANCE AND REPAIR	44,800.00	39,500.00	47,500.00
PARTS AND SUPPLIES	61,501.00	43,500.00	44,500.00
TIRES	39,428.00	33,000.00	33,000.00
CULVERTS	51,500.00	46,000.00	49,500.00
BRIDGE MATERIAL	21,000.00	20,500.00	20,500.00
GRAVEL/ASPHALT/RIGHT OF WAY	438,984.00	400,850.00	467,850.00
TELEPHONE AND UTILITES	12,528.00	12,500.00	12,500.00
INSURANCE	21,331.00	19,500.00	21,050.00
COUNTY BARN REPAIRS	22,000.00	10,000.00	15,000.00
OTHER OPERATING EXPENSES	173,117.00	99,450.00	97,950.00
CAPITAL RESERVE	426,502.00	269,520.00	421,410.00
SPECIAL I TRANSFERS	20,000.00	20,000.00	20,000.00
TOTAL EXPENDITURES	2,337,900.00	2,037,650.00	2,284,150.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	250,000.00	250,000.00	400,000.00
FEDERAL FOREST FUNDS	75,000.00	43,320.00	50,000.00
LATERAL ROADS	4,400.00	4,400.00	4,400.00
LICENSE RENEWAL	110,000.00	110,000.00	110,000.00
ROAD BASE REIMBURSEMENT	50.00	50.00	50.00
ROAD OIL REIMBURSEMENT	50.00	50.00	50.00
CULVERT REIMBURSEMENT	2,000.00	1,500.00	2,000.00
BUREAU OF LAND MANAGEMENT	8,000.00	8,000.00	8,500.00
INTEREST INCOME	13,000.00	14,000.00	14,000.00
OTHER REVENUES	6,000.00	6,000.00	6,000.00
TOTAL REVENUES	468,500.00	437,320.00	595,000.00

EXPENDITURES			
ELECTED OFFICIAL	36,207.00	37,443.00	38,679.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	96,642.00	99,720.00	87,638.00
PART-TIME ASSISTANTS	5,150.00	5,150.00	5,150.00
SOCIAL SECURITY	11,300.00	11,625.00	10,792.00
GROUP MEDICAL INSURANCE	25,350.00	26,715.00	31,375.00
RETIREMENT	8,300.00	8,725.00	7,805.00
WORKERS COMPENSATION	4,200.00	5,960.00	6,000.00
UNEMPLOYMENT INSURANCE	335.00	280.00	150.00
FUEL - GASOLINE	6,000.00	6,000.00	7,000.00
FUEL - DIESEL	32,500.00	32,000.00	40,000.00
OIL - TRUCKS	500.00	500.00	3,000.00
OIL - EQUIPMENT	500.00	500.00	-
MISC LUBRICANTS - TRUCKS	1,000.00	1,000.00	-
MISC LUBRICANTS - EQUIPMENT	1,000.00	1,000.00	-
LABOR REPAIR - TRUCKS	2,000.00	3,000.00	4,000.00
LABOR REPAIR - GRADERS	2,000.00	2,000.00	2,000.00
LABOR REPAIR - OTHER EQUIPMENT	4,000.00	4,000.00	5,000.00
PARTS - TRUCKS	2,464.00	2,000.00	2,500.00
PARTS - GRADERS	1,536.00	2,000.00	2,000.00
PARTS - OTHER EQUIPMENT	4,000.00	4,000.00	4,000.00
TIRES - TRUCKS	4,000.00	4,000.00	4,000.00
TIRES - EQUIPMENT	9,000.00	4,000.00	4,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
 PRECINCT #1

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
CULVERTS	6,000.00	6,000.00	8,000.00
CULVERTS 3RD PARTY	2,000.00	1,500.00	2,000.00
ROAD BASE	60,000.00	50,000.00	75,000.00
ROAD OIL/ASPHALT	10,000.00	10,000.00	10,000.00
ROAD OIL 3RD PARTY	50.00	50.00	50.00
ROAD BASE 3RD PARTY	50.00	50.00	50.00
RIGHT OF WAY	1,500.00	1,500.00	1,500.00
TELEPHONE	800.00	800.00	800.00
UTILITIES	4,000.00	4,000.00	4,000.00
GENERAL LIABILITY	465.00	350.00	350.00
AUTO LIABILITY	1,350.00	1,100.00	1,000.00
PUBLIC OFFICIAL LIABILITY	1,000.00	1,100.00	1,100.00
AUTO PHYSICAL DAMAGE	490.00	550.00	550.00
BUILDING & PROPERTY	2,740.00	2,400.00	3,500.00
COUNTY BARN REPAIRS	3,000.00	3,000.00	8,000.00
OFFICE SUPPLIES & PRINTING	200.00	200.00	200.00
PHYSICALS	300.00	300.00	300.00
RADIO COMMUNICATIONS	700.00	700.00	700.00
VEHICLE & EQUIPMENT	24,800.00	20,000.00	20,000.00
CONTINUING EDUCATION	500.00	1,500.00	1,500.00
TRAVEL & LODGING	1,800.00	-	-
BONDS	100.00	200.00	200.00
MISCELLANEOUS SUPPLIES	1,700.00	1,700.00	1,700.00
MISCELLANEOUS OFFICE EQUIPMENT	200.00	200.00	200.00
CAPITAL RESERVE	72,171.00	53,902.00	174,611.00
GRADALL	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	468,500.00	437,320.00	595,000.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	315,000.00	300,000.00	400,000.00
FEDERAL FOREST FUNDS	75,000.00	45,125.00	50,000.00
LATERAL ROADS	4,600.00	4,600.00	4,600.00
LICENSE RENEWAL	112,000.00	112,000.00	112,000.00
ROAD BASE REIMBURSEMENT	100.00	50.00	50.00
ROAD OIL REIMBURSEMENT	100.00	50.00	50.00
CULVERT REIMBURSEMENT	6,000.00	6,000.00	6,000.00
BUREAU OF LAND MANAGEMENT	8,400.00	8,400.00	9,000.00
INTEREST INCOME	9,000.00	10,000.00	9,500.00
OTHER REVENUES	6,000.00	6,000.00	6,000.00
TOTAL REVENUES	536,200.00	492,225.00	597,200.00
EXPENDITURES			
ELECTED OFFICIAL	36,634.00	37,870.00	39,106.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	80,982.00	84,398.00	103,650.00
PART-TIME ASSISTANTS	10,300.00	10,300.00	10,300.00
SOCIAL SECURITY	10,540.00	10,880.00	12,445.00
GROUP MEDICAL INSURANCE	29,493.00	30,825.00	35,445.00
RETIREMENT	7,700.00	8,175.00	9,000.00
WORKERS COMPENSATION	3,800.00	4,750.00	5,300.00
UNEMPLOYMENT INSURANCE	300.00	260.00	180.00
FUEL - GASOLINE	3,500.00	3,000.00	3,000.00
FUEL - DIESEL	45,000.00	40,000.00	40,000.00
OIL - TRUCKS	500.00	500.00	1,750.00
OIL - EQUIPMENT	370.00	250.00	-
MISC LUBRICANTS - TRUCKS	600.00	500.00	-
MISC LUBRICANTS - EQUIPMENT	500.00	300.00	-
LABOR REPAIR - TRUCKS	8,000.00	8,000.00	8,000.00
LABOR REPAIR - GRADERS	5,000.00	500.00	2,000.00
LABOR REPAIR - OTHER EQUIPMENT	500.00	500.00	2,000.00
PARTS - TRUCKS	7,000.00	7,000.00	7,000.00
PARTS - GRADERS	2,320.00	5,000.00	5,000.00
PARTS - OTHER EQUIPMENT	2,000.00	2,000.00	2,000.00
TIRES - TRUCKS	5,000.00	5,000.00	5,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
TIRES - EQUIPMENT	3,468.00	4,500.00	4,500.00
CULVERTS	15,000.00	10,000.00	10,000.00
CULVERTS 3RD PARTY	6,000.00	6,000.00	6,000.00
ROAD BASE	60,000.00	60,000.00	60,000.00
ROAD OIL/ASPHALT	75,000.00	50,000.00	50,000.00
ROAD OIL 3RD PARTY	100.00	50.00	50.00
ROAD BASE 3RD PARTY	100.00	50.00	50.00
RIGHT OF WAY	1,500.00	1,500.00	1,500.00
TELEPHONE	800.00	800.00	800.00
UTILITIES	1,207.00	1,200.00	1,200.00
GENERAL LIABILITY	465.00	350.00	350.00
AUTO LIABILITY	586.00	1,000.00	700.00
PUBLIC OFFICIAL LIABILITY	1,000.00	1,100.00	1,100.00
AUTO PHYSICAL DAMAGE	276.00	350.00	400.00
BUILDING & PROPERTY	2,040.00	1,600.00	1,700.00
COUNTY BARN REPAIRS	3,000.00	3,000.00	3,000.00
OFFICE SUPPLIES & PRINTING	100.00	100.00	100.00
PHYSICALS	250.00	350.00	350.00
RADIO COMMUNICATIONS	842.00	500.00	500.00
VEHICLE & EQUIPMENT	71,280.00	20,000.00	20,000.00
CONTINUING EDUCATION	500.00	1,500.00	1,500.00
TRAVEL & LODGING	1,800.00	-	-
BONDS	100.00	100.00	100.00
MISCELLANEOUS SUPPLIES	2,000.00	2,000.00	1,000.00
MISCELLANEOUS OFFICE EQUIPMENT	100.00	100.00	100.00
CAPITAL RESERVE	14,047.00	51,467.00	126,424.00
GRADALL	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	536,200.00	492,225.00	597,200.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	300,000.00	275,000.00	325,000.00
CERTIFICATE OF DEPOSITS	25,000.00	-	-
FEDERAL FOREST FUNDS	75,000.00	45,125.00	50,000.00
LATERAL ROADS	4,600.00	4,600.00	4,600.00
LICENSE RENEWAL	112,000.00	112,000.00	112,000.00
ROAD BASE REIMBURSEMENT	100.00	50.00	50.00
CULVERT REIMBURSEMENT	500.00	1,500.00	1,500.00
BUREAU OF LAND MANAGEMENT	8,400.00	8,400.00	9,000.00
INTEREST INCOME	9,000.00	10,000.00	9,500.00
OTHER REVENUES	6,000.00	6,000.00	6,000.00
TOTAL REVENUES	540,600.00	462,675.00	517,650.00
EXPENDITURES			
ELECTED OFFICIAL	37,494.00	38,730.00	38,532.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	110,914.00	108,580.00	88,549.00
PART-TIME ASSISTANTS	6,000.00	6,000.00	10,000.00
SOCIAL SECURITY	12,575.00	12,471.00	11,230.00
GROUP MEDICAL INSURANCE	29,250.00	30,825.00	31,275.00
RETIREMENT	9,175.00	9,356.00	8,120.00
WORKERS COMPENSATION	5,200.00	6,327.00	5,000.00
UNEMPLOYMENT INSURANCE	400.00	310.00	200.00
FUEL - GASOLINE	6,500.00	6,000.00	600.00
FUEL - DIESEL	45,000.00	45,000.00	45,000.00
OIL - TRUCKS	800.00	800.00	2,900.00
OIL - EQUIPMENT	784.00	700.00	-
MISC LUBRICANTS - TRUCKS	700.00	700.00	-
MISC LUBRICANTS - EQUIPMENT	700.00	700.00	-
LABOR REPAIR - TRUCKS	4,000.00	4,000.00	4,000.00
LABOR REPAIR - GRADERS	10,800.00	8,000.00	10,000.00
LABOR REPAIR - OTHER EQUIPMENT	2,000.00	2,000.00	2,000.00
PARTS - TRUCKS	4,500.00	4,500.00	4,500.00
PARTS - GRADER	25,329.00	6,000.00	6,000.00
PARTS - OTHER EQUIPMENT	3,352.00	2,500.00	2,500.00
TIRES - TRUCKS	6,417.00	4,500.00	4,500.00
TIRES - EQUIPMENT	3,500.00	4,000.00	4,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
CULVERTS	10,000.00	10,000.00	10,000.00
CULVERTS 3RD PARTY	500.00	1,500.00	1,500.00
BRIDGE MATERIAL	20,000.00	20,000.00	20,000.00
ROAD BASE	75,602.00	70,000.00	90,000.00
ROAD OIL/ASPHALT	10,000.00	8,000.00	30,000.00
ROAD BASE 3RD PARTY	100.00	50.00	50.00
RIGHT OF WAY	1,500.00	1,500.00	1,500.00
TELEPHONE	900.00	900.00	900.00
UTILITIES	2,000.00	2,000.00	2,000.00
GENERAL LIABILITY	465.00	350.00	350.00
AUTO LIABILITY	1,005.00	800.00	800.00
PUBLIC OFFICIAL LIABILITY	1,000.00	1,100.00	1,100.00
AUTO PHYSICAL DAMAGE	589.00	700.00	800.00
BUILDING & PROPERTY	2,220.00	1,600.00	2,000.00
COUNTY BARN REPAIR	4,000.00	2,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	100.00	100.00	100.00
PHYSICALS	300.00	350.00	350.00
RADIO COMMUNICATIONS	700.00	500.00	500.00
VEHICLE & EQUIPMENT	24,791.00	20,000.00	20,000.00
CONTINUING EDUCATION	500.00	1,500.00	2,000.00
TRAVEL & LODGING	1,800.00	-	-
BONDS	100.00	200.00	200.00
MISCELLANEOUS SUPPLIES	1,500.00	1,800.00	1,800.00
MISCELLANEOUS OFFICE EQUIPMENT	200.00	200.00	200.00
CAPITAL RESERVE	40,738.00	926.00	35,994.00
GRADALL	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	540,600.00	462,675.00	517,650.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	575,000.00	450,000.00	375,000.00
FEDERAL FOREST FUNDS	75,000.00	46,930.00	50,000.00
LATERAL ROADS	4,600.00	4,600.00	4,800.00
LICENSE RENEWAL	112,000.00	115,000.00	115,000.00
ROAD BASE REIMBURSEMENT	100.00	50.00	50.00
ROAD OIL REIMBURSEMENT	100.00	50.00	50.00
CULVERT REIMBURSEMENT	2,000.00	4,000.00	2,000.00
BUREAU OF LAND MANAGEMENT	8,800.00	8,800.00	9,400.00
INTEREST INCOME	9,000.00	10,000.00	12,000.00
OTHER REVENUES	6,000.00	6,000.00	6,000.00
TOTAL REVENUES	792,600.00	645,430.00	574,300.00

EXPENDITURES			
ELECTED OFFICIAL	37,154.00	38,640.00	39,876.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	95,650.00	99,570.00	103,493.00
PART-TIME ASSISTANTS	12,360.00	12,360.00	12,360.00
SOCIAL SECURITY	11,875.00	12,260.00	12,650.00
GROUP MEDICAL INSURANCE	33,150.00	34,935.00	35,445.00
RETIREMENT	8,700.00	9,200.00	9,200.00
WORKERS COMPENSATION	4,625.00	6,190.00	6,225.00
UNEMPLOYMENT INSURANCE	350.00	300.00	220.00
FUEL - GASOLINE	10,000.00	8,000.00	8,000.00
FUEL - DIESEL	25,000.00	25,000.00	25,000.00
OIL - TRUCKS	1,000.00	1,000.00	3,350.00
OIL - EQUIPMENT	1,000.00	1,000.00	-
MISC LUBRICANTS - TRUCKS	250.00	350.00	-
MISC LUBRICANTS - EQUIPMENT	1,000.00	1,000.00	-
LABOR REPAIR - TRUCKS	2,500.00	2,500.00	2,500.00
LABOR REPAIR - GRADERS	3,000.00	4,000.00	4,500.00
LABOR REPAIR - OTHER EQUIPMENT	1,000.00	1,000.00	1,500.00
PARTS - TRUCKS	3,000.00	2,500.00	3,000.00
PARTS - GRADERS	4,000.00	4,000.00	4,000.00
PARTS - OTHER EQUIPMENT	2,000.00	2,000.00	2,000.00
TIRES - TRUCKS	4,043.00	3,000.00	3,000.00
TIRES - EQUIPMENT	4,000.00	4,000.00	4,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
CULVERTS	10,000.00	7,000.00	10,000.00
CULVERTS 3RD PARTY	2,000.00	4,000.00	2,000.00
BRIDGE MATERIAL	1,000.00	500.00	500.00
ROAD BASE	80,000.00	75,000.00	75,000.00
ROAD OIL/ASPHALT	58,282.00	70,000.00	70,000.00
ROAD OIL 3RD PARTY	100.00	50.00	50.00
ROAD BASE 3RD PARTY	100.00	50.00	50.00
RIGHT OF WAY	5,000.00	3,000.00	3,000.00
TELEPHONE	600.00	700.00	700.00
UTILITIES	2,221.00	2,100.00	2,100.00
GENERAL LIABILITY	465.00	350.00	350.00
AUTO LIABILITY	1,125.00	1,000.00	1,000.00
PUBLIC OFFICIAL LIABILITY	1,000.00	1,100.00	1,200.00
AUTO PHYSICAL DAMAGE	750.00	800.00	900.00
BUILDING & PROPERTY	2,300.00	1,800.00	1,800.00
COUNTY BARN REPAIRS	12,000.00	2,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	100.00	100.00	100.00
PHYSICALS	300.00	450.00	450.00
RADIO COMMUNICATIONS	1,000.00	1,000.00	1,000.00
VEHICLE & EQUIPMENT	30,000.00	20,000.00	20,000.00
CONTINUING EDUCATION	500.00	1,500.00	1,500.00
TRAVEL & LODGING	1,800.00	-	-
BONDS	100.00	100.00	100.00
MISCELLANEOUS SUPPLIES	1,854.00	2,000.00	1,000.00
MISCELLANEOUS OFFICE EQUIPMENT	200.00	200.00	200.00
CAPITAL RESERVE	299,546.00	163,225.00	84,381.00
GRADALL	5,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	792,600.00	645,430.00	574,300.00
NET FUND INCREASE (DECREASE)	-	-	-

ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2106 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
PRECINCT #1	5,000.00	5,000.00	5,000.00
PRECINCT #2	5,000.00	5,000.00	5,000.00
PRECINCT #3	5,000.00	5,000.00	5,000.00
PRECINCT #4	5,000.00	5,000.00	5,000.00
TOTAL REVENUES	20,000.00	20,000.00	20,000.00
EXPENDITURES			
OIL	1,000.00	1,000.00	1,000.00
MISC. LUBRICANTS	1,200.00	1,000.00	1,000.00
PARTS - GRADALL	15,829.00	8,000.00	8,000.00
LABOR & REPAIR - GRADALL	1,000.00	8,000.00	8,000.00
TIRES	971.00	2,000.00	2,000.00
TOTAL EXPENDITURES	20,000.00	20,000.00	20,000.00
NET FUND INCREASE (DECREASE)	-	-	-

HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
TAX RECEIPTS	45,000.00	65,000.00	80,000.00
CARRYOVER REVENUE	40,000.00	50,000.00	83,000.00
INTEREST REVENUE	600.00	800.00	800.00
TOTAL REVENUES	85,600.00	115,800.00	163,800.00
EXPENDITURES			
OPERATIONAL	1,600.00	51,400.00	73,900.00
TOURISM PROPOSALS	77,722.00	51,400.00	73,900.00
CHAMBER OF COMMERCE	6,278.00	13,000.00	16,000.00
TOTAL EXPENDITURES	85,600.00	115,800.00	163,800.00
NET FUND INCREASE (DECREASE)	-	-	-

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	51,000.00	51,500.00	52,500.00
INTEREST REVENUE	500.00	575.00	600.00
TOTAL REVENUES	51,500.00	52,075.00	53,100.00
EXPENDITURE			
BUILDING EXPENSE	51,500.00	52,075.00	53,100.00
TOTAL EXPENDITURES	51,500.00	52,075.00	53,100.00
NET FUND INCREASE (DECREASE)	-	-	-

RECORD RETENTION FUND
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	77,000.00	95,000.00	95,000.00
RECORD RETENTION FEES	11,500.00	14,000.00	16,500.00
VITAL STATISTICS	500.00	550.00	550.00
INTEREST REVENUE	800.00	800.00	800.00
TOTAL REVENUES	89,800.00	110,350.00	112,850.00
EXPENDITURES			
OFFICE SUPPLIES	89,800.00	55,175.00	28,213.00
COMPUTER MAINTENANCE	-	-	56,425.00
EQUIPMENT	-	55,175.00	28,212.00
TOTAL EXPENDITURES	89,800.00	110,350.00	112,850.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	8,000.00	2,200.00	3,000.00
RECORDS MANAGEMENT (DCS)	1,500.00	1,500.00	1,500.00
INTEREST REVENUE	50.00	25.00	25.00
TOTAL REVENUES	9,550.00	3,725.00	4,525.00
EXPENDITURES			
OFFICE EXPENSES	1,550.00	3,725.00	4,525.00
RECORD RESTORTATION	8,000.00	-	-
TOTAL EXPENDITURES	9,550.00	3,725.00	4,525.00
NET FUND INCREASE (DECREASE)	-	-	-

FOREST SERVICE SPECIAL PROJECTS
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	121,517.00	92,000.00	85,000.00
TOTAL REVENUES	121,517.00	92,000.00	85,000.00
EXPENDITURES			
CAPITAL RESERVE	100,723.00	92,000.00	85,000.00
FIREWISE PROTECTION PLAN	19,169.00	-	-
FAIRMOUNT VFD	762.00	-	-
PENDLETON VFD	863.00	-	-
TOTAL EXPENDITURES	121,517.00	92,000.00	85,000.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
RECORD ARCHIVE FEES	13,000.00	15,000.00	17,000.00
CARRYOVER REVENUE	33,500.00	30,000.00	29,450.00
INTEREST REVENUE	400.00	400.00	375.00
TOTAL REVENUES	46,900.00	45,400.00	46,825.00
EXPENDITURES			
CONTRACT LABOR	30,000.00	28,000.00	28,000.00
COMPUTER SUPPLIES	8,450.00	8,700.00	9,413.00
SOFTWARE MAINTENANCE	8,450.00	8,700.00	9,412.00
TOTAL EXPENDITURES	46,900.00	45,400.00	46,825.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY DISTRICT CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
RECORD ARCHIVE FEES	1,000.00	1,000.00	1,100.00
CARRYOVER REVENUE	850.00	2,000.00	3,400.00
INTEREST REVENUE	10.00	15.00	25.00
TOTAL REVENUES	1,860.00	3,015.00	4,525.00
EXPENDITURES			
SUPPLIES	1,860.00	3,015.00	4,525.00
TOTAL EXPENDITURES	1,860.00	3,015.00	4,525.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	1,800.00	1,000.00
COMPTROLLER SCHOOL FUNDS	-	1,750.00	1,500.00
TOTAL REVENUES	-	3,550.00	2,500.00
EXPENDITURE			
CONTINUING EDUCATION	-	3,550.00	2,500.00
TOTAL EXPENDITURES	-	3,550.00	2,500.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
 CONSTABLE, PCT. #1 - CONTINUING EDUCATION
 REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	2,745.00	3,413.00
COMPTROLLER SCHOOL FUNDS	-	650.00	650.00
TOTAL REVENUES	-	3,395.00	4,063.00
EXPENDITURE			
CONTINUING EDUCATION	-	3,395.00	4,063.00
TOTAL EXPENDITURES	-	3,395.00	4,063.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
 CONSTABLE, PRECINCT #2 - CONTINUING EDUCATION
 REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	1,800.00	2,636.00
COMPTROLLER SCHOOL FUNDS	-	650.00	650.00
TOTAL REVENUES	-	2,450.00	3,286.00
EXPENDITURE			
CONTINUING EDUCATION	-	2,450.00	3,286.00
TOTAL EXPENDITURES	-	2,450.00	3,286.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
JUSTICE COURT TECHNOLOGY FUND
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	19,000.00	11,000.00
JUSTICE COURT TECHNOLOGY FEES	-	3,000.00	2,600.00
TOTAL REVENUES	-	22,000.00	13,600.00
EXPENDITURES			
COMPUTER MAINTENANCE	-	17,500.00	10,175.00
EQUIPMENT	-	4,500.00	3,425.00
TOTAL EXPENDITURES	-	22,000.00	13,600.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
COUNTY DISTRICT CLERK TECHNOLOGY FUND
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	2,300.00	2,750.00
CO/DIST CLERK TECHNOLOGY FEES	-	500.00	500.00
TOTAL REVENUES	-	2,800.00	3,250.00
EXPENDITURES			
EQUIPMENT	-	2,800.00	3,250.00
TOTAL EXPENDITURES	-	2,800.00	3,250.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
ALTERNATE DISPUTE RESOLUTION
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	1,500.00
ALTERNATE DISPUTE FEES	-	2,500.00	2,000.00
TOTAL REVENUES	-	2,500.00	3,500.00
EXPENDITURE			
MEDIATION CENTER	-	2,500.00	3,500.00
TOTAL EXPENDITURES	-	2,500.00	3,500.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
COURT RECORDS PRESERVATION
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	12,500.00	14,000.00
COURT RECORDS PRESERVATION	-	200.00	1,800.00
TOTAL REVENUES	-	12,700.00	15,800.00
EXPENDITURE			
REC MANAGEMENT/PRESERVATION	-	12,700.00	15,800.00
TOTAL EXPENDITURES	-	12,700.00	15,800.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
RECORDS MANAGEMENT/PRESERVATION
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	24,500.00	28,000.00
RECORD MANAGEMENT	-	700.00	4,000.00
TOTAL REVENUES	-	25,200.00	32,000.00
 EXPENDITURE			
REC MANAGEMENT/PRESERVATION	-	25,200.00	32,000.00
TOTAL EXPENDITURES	-	25,200.00	32,000.00
 NET FUND INCREASE (DECREASE)	 -	 -	 -

SABINE COUNTY RESTRICTED FUNDS
LAW LIBRARY
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	15,000.00	14,000.00
LAW LIBRARY FEES	-	5,500.00	4,500.00
TOTAL REVENUES	-	20,500.00	18,500.00
EXPENDITURE			
LIBRARY EXPENSE	-	20,500.00	18,500.00
TOTAL EXPENDITURES	-	20,500.00	18,500.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
CHILD SAFETY FUND
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	13,500.00	15,000.00
CHILD SAFETY FEES	-	9,500.00	9,500.00
TOTAL REVENUES	-	23,000.00	24,500.00
EXPENDITURES			
MISCELLANEOUS EXPENSES	-	2,300.00	24,500.00
TOTAL EXPENDITURES	-	2,300.00	24,500.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
GUARDIANSHIP
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	8,800.00	10,000.00
GUARDSHIP FEES	-	1,000.00	900.00
TOTAL REVENUES	-	9,800.00	10,900.00
EXPENDITURE			
CAPITAL RESERVE	-	9,800.00	10,900.00
TOTAL EXPENDITURES	-	9,800.00	10,900.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	85,000.00	35,000.00
COURTHOUSE SECURITY FEE	-	6,000.00	6,000.00
TOTAL REVENUES	-	91,000.00	41,000.00
EXPENDITURES			
DEPUTY SHERIFF	-	35,707.00	30,000.00
SOCIAL SECURITY	-	2,732.00	-
HEALTH INSURANCE	-	8,220.00	-
RETIREMENT	-	2,050.00	-
WORKERS COMPENSATION	-	846.00	-
UNEMPLOYMENT INSURANCE	-	95.00	-
SIGNS	-	2,000.00	-
CONTINUING EDUCATION	-	5,000.00	-
EQUIPMENT	-	20,000.00	5,500.00
CAPITAL RESERVE	-	14,350.00	5,500.00
TOTAL EXPENDITURES	-	91,000.00	41,000.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
COURTHOUSE SECURITY - JUSTICE COURT BUILDING FUND
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	6,750.00	7,500.00
COURTHOUSE SECURITY FEE - JP	-	700.00	600.00
TOTAL REVENUES	-	7,450.00	8,100.00
EXPENDITURE			
CAPITAL RESERVE	-	7,450.00	8,100.00
TOTAL EXPENDITURES	-	7,450.00	8,100.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
OMNI
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
OMNI FEES	-	-	700.00
TOTAL REVENUES	-	-	700.00
EXPENDITURE			
OMNIBASE SERVICES	-	-	700.00
TOTAL EXPENDITURES	-	-	700.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
JSF CRIMINAL COUNTY
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	5,200.00
JSF CRIMINAL COUNTY FEES	-	-	350.00
TOTAL REVENUES	-	-	5,550.00
EXPENDITURE			
EQUIPMENT	-	-	5,550.00
TOTAL EXPENDITURES	-	-	5,550.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
D.A.R.E.
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CALENDAR MONEY	-	-	3,000.00
TOTAL REVENUES	-	-	3,000.00
EXPENDITURE			
D.A.R.E. SUPPLIES	-	-	3,000.00
TOTAL EXPENDITURES	-	-	3,000.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
E-FILING
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	900.00
E-FILING FEES	-	-	1,300.00
TOTAL REVENUES	-	-	2,200.00
EXPENDITURE			
EQUIPMENT	-	-	2,200.00
TOTAL EXPENDITURES	-	-	2,200.00
NET FUND INCREASE (DECREASE)	-	-	-

SABINE COUNTY RESTRICTED FUNDS
CAPITAL CREDITS
REVENUES AND EXPENDITURES

	2015 FINAL BUDGET	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	14,000.00
COMPTROLLER REVENUE	-	-	13,000.00
TOTAL REVENUES	-	-	27,000.00
 EXPENDITURE			
PROFESSIONAL FEES	-	-	27,000.00
TOTAL EXPENDITURES	-	-	27,000.00
 NET FUND INCREASE (DECREASE)	 -	 -	 -

PAYROLL - 2017		ANNUAL SALARY
COUNTY JUDGE		36,132
COUNTY JUDGE'S SECRETARY		28,007
COUNTY CLERK		38,532
DEPUTY CLERK		27,358
COURT COORDINATOR		27,358
DEPUTY CLERK		27,358
DEPUTY CLERK		27,358
VETERANS SERVICE OFFICER		15,663
CUSTODIAN		21,800
DISTRICT ATTORNEY		2,700
DISTRICT ATTORNEY INVESTIGATOR		19,185
SECRETARY		6,122
SECRETARY		24,600
DISTRICT CLERK		38,532
CHIEF DEPUTY CLERK		28,007
JUSTICE OF THE PEACE, PCT. #1		38,532
COURT CLERK		28,007
JUSTICE OF THE PEACE, PCT. #2		38,532
COURT CLERK		28,007
COUNTY ATTORNEY		38,532
COUNTY ATTORNEY'S SECRETARY		28,007
COUNTY TREASURER		38,532
CHIEF DEPUTY TREASURER		28,007
DEPUTY TREASURER		27,358
COUNTY AUDITOR		38,532
TAX ASSESSOR/COLLECTOR		38,532
CHIEF DEPUTY CLERK		28,007
DEPUTY CLERK		27,683
DEPUTY CLERK		27,358
DEPUTY CLERK		27,358
DEPUTY CLERK		27,358
EMERGENCY MANAGEMENT/9-1-1		37,600

CONSTABLE, PCT. #1		23,863
CONSTABLE, PCT. #2		23,863
SHERIFF		38,532
CHIEF DEPUTY SHERIFF		38,205
SERGEANT		37,556
DEPUTY SHERIFF		36,907
DEPUTY SHERIFF		36,907
DEPUTY SHERIFF		36,907
DEPUTY SHERIFF		36,907
DEPUTY SHERIFF		36,907
DEPUTY SHERIFF		36,907
DISPATCHER		27,965
JAILER		27,965
DISTPATCHER		27,965
JAILER		27,965
DISPATCHER		27,965
JAILER		27,965
DISPATCHER		27,965
JAILER		27,965
SHERIFF'S SECRETARY		27,965
JAIL ADMINISTRATOR		33,200
COMMISSIONER, PCT. #1		38,532
COMMISSIONER, PCT. #2		38,532
COMMISSIONER, PCT. #3		38,532
COMMISSIONER, PCT. #4		38,532
273rd Judicial District Court Reporter		13,495.00
AG Agent (SALARY)		10,026
FCS Agent (SALARY)		10,026
Jailer \$13.44/hour 1/2 time \$6.72		
Deputies \$17.74/hour 1/2 time \$8.87		
Sergeant \$18.06/hour 1/2 time \$9.03		
Chief Deputy \$18.37/hour 1/2 time \$9.19		
Jail Administrator \$15.96/hour 1/2 time \$7.98		
Road & Bridge Crew \$15.28 hour (full time)		
Road & Bridge Crew \$14.86 hour (part-time)		
Community Service \$12.55 hour		