

Sabine County
Fiscal Year 2015-2016
Budget Cover Page
September 14, 2015

FILED FOR RECORD
AT 10:00 O'CLOCK A. M
SEP 14 2015
Jamie McDaniel
Clerk, County Court, Sabine County
By _____ DEPUTY

This budget will raise more revenue from property taxes than last year's budget by an amount of \$159,413, which is a 6.78 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 \$41,372.02.

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

FOR: Daryl Melton, County Judge Thomas Clark
Jimmy McDaniel Doyle Dickerson
Fayne Warner

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2015-2016	2014-2015
Property Tax Rate:	\$0.428826/100	\$0.428826/100
Effective Tax Rate:	\$0.404371/100	\$0.428826/100
Effective Maintenance & Operations Tax Rate:	\$0.401126/100	\$0.430890/100
Rollback Tax Rate:	\$0.437470/100	\$0.469446/100
Debt Rate:	\$0.000000/100	\$0.000000/100

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

Sabine County
Annual Budget for the
Fiscal Year Ending December 31, 2016

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**SABINE COUNTY GENERAL FUND
COMBINED INCOME STATEMENT**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
COUNTY FEES	268,262.38	229,300.00	314,550.00
JUSTICE COURT TECHNOLOGY FEE	7,779.49	5,900.00	4,000.00
PROPERTY TAXESTECHNOLOGY FEE	2,445,832.88	2,503,986.00	2,603,893.00
STATE OF TEXAS FUNDS	75,468.20	76,900.00	92,200.00
CHILD SAFETY FUNDS/CITY OF PINELAND	11,899.91	12,500.00	1,500.00
FOREST SERVICE MONIES	1,184,918.96	-	-
SHERIFF'S DEPARTMENT	27,478.82	26,200.00	28,500.00
HOUSE BILLS	33,867.35	38,800.00	86,750.00
OTHER OPERATING REVENUES	516,834.32	462,045.00	450,150.00
TOTAL REVENUES	4,572,342.31	3,355,631.00	3,581,543.00
EXPENDITURES			
SALARY AND BENEFITS	2,171,166.48	2,317,268.00	2,433,549.00
SUPPLIES	78,563.40	50,600.00	44,000.00
POSTAGE	17,244.14	16,550.00	18,977.00
PERSONAL SERVICES	50,102.00	50,752.00	40,650.00
PRINTING	28,930.49	19,192.00	19,217.00
FOREST SERVICE MONIES	1,184,918.96	-	-
FUEL	67,649.63	77,000.00	74,000.00
TELEPHONE	19,577.71	19,560.00	18,835.00
TRAVEL	13,191.57	10,300.00	9,700.00
MEALS AND ENTERTAINMENT	558.88	2,300.00	500.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	5,000.00	15,000.00	10,000.00
UTILITIES	68,439.17	72,000.00	71,000.00
REIMBURSABLE AUTO EXPENSE	1,405.47	4,000.00	3,200.00
REPAIRS AND MAINTENANCE	96,611.64	112,540.00	132,690.00
ADVERTISING	592.53	1,800.00	1,300.00
PROFESSIONAL TRAINING	29,065.05	39,200.00	36,700.00
BONDS	5,008.78	4,800.00	5,600.00
CAPITAL OUTLAY	99,443.26	106,540.00	95,650.00
OTHER OPERATING EXPENSES	401,308.21	381,901.00	411,669.00
INSURANCE	40,057.88	45,550.00	46,500.00
CAPITAL RESERVE ACCOUNT	-	8,778.00	107,806.00
TOTAL EXPENDITURES	4,378,835.25	3,355,631.00	3,581,543.00
NET FUND INCREASE (DECREASE)	193,507.06	-	-

**SABINE COUNTY GENERAL FUND
COUNTY JUDGE**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
STATE OF TEXAS FUNDS	12,903.93	15,000.00	25,200.00
TOTAL REVENUES	12,903.93	15,000.00	25,200.00
EXPENDITURES			
ELECTED OFFICIAL	34,812.40	39,932.00	34,953.00
SECOND TIER STATE SUPPLEMENT	7,903.93	10,000.00	25,200.00
ASSISTANT	25,291.86	25,607.00	26,828.00
PART-TIME ASSISTANT	189.00	-	-
SOCIAL SECURITY	5,217.25	5,780.00	6,660.00
GROUP MEDICAL INSURANCE	11,671.98	15,600.00	16,440.00
RETIREMENT	3,767.69	4,220.00	5,000.00
WORKERS COMPENSATION	102.37	125.00	170.00
UNEMPLOYMENT INSURANCE	142.70	100.00	75.00
OFFICE SUPPLIES	242.96	500.00	300.00
TELEPHONE	660.21	650.00	675.00
MEALS AND LODGING	-	2,000.00	-
REIMBURSABLE AUTO EXPENSE	-	1,300.00	300.00
CONTINUING EDUCATION	995.00	1,000.00	2,500.00
BONDS	358.40	200.00	400.00
EQUIPMENT	-	400.00	500.00
TOTAL EXPENDITURES	91,355.75	107,414.00	120,001.00
NET FUND INCREASE (DECREASE)	(78,451.82)	(92,414.00)	(94,801.00)

**SABINE COUNTY GENERAL FUND
COUNTY CLERK**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - COUNTY CLERK	47,681.69	39,000.00	43,000.00
CO/DIST CLERK TECHNOLOGY FEE	332.00	225.00	-
TRANSFERS FROM ARCHIVE FEE	25,000.00	30,000.00	28,000.00
INTEREST REVENUE	-	-	-
JUDICIARY REIMBURSEMENT	241.72	500.00	300.00
FINES	45,042.43	40,000.00	45,000.00
OTHER FEES & CHARGES	26,749.71	28,000.00	25,000.00
LIBRARY FEES	1,860.00	1,500.00	-
RECORD MANAGEMENT FEES	2,410.00	1,400.00	-
GUARDIANSHIP FEES	1,100.00	1,000.00	-
ALTERNATE DISPUTE RESOLUTION	360.00	100.00	-
COURT RECORDS PRESERVATION	620.00	550.00	-
TOTAL REVENUES	151,397.55	142,275.00	141,300.00
EXPENDITURES			
ELECTED OFFICIAL	37,136.00	38,372.00	39,608.00
DEPUTIES	91,509.53	100,628.00	105,536.00
ELECTION WORKERS	6,137.76	-	-
PART-TIME DEPUTY	5,144.25	5,200.00	5,200.00
SOCIAL SECURITY	10,241.30	11,200.00	11,505.00
GROUP MEDICAL INSURANCE	36,328.08	39,000.00	41,100.00
RETIREMENT	7,102.30	8,055.00	8,635.00
WORKERS COMPENSATION	185.27	300.00	250.00
UNEMPLOYMENT INSURANCE	541.75	350.00	290.00
OFFICE SUPPLIES	5,494.36	5,000.00	4,000.00
BUSINESS RECORDS (RECORDING)	1,426.70	1,000.00	1,000.00
POSTAGE	60.00	100.00	100.00
PRINTING	122.95	500.00	500.00
RECORDS REBINDING	589.64	1,000.00	1,000.00
TELEPHONE	599.76	650.00	650.00
COMPUTER MAINTENANCE	23,298.00	25,300.00	34,000.00
CONTINUING EDUCATION	3,362.24	4,000.00	4,000.00
BONDS	924.88	1,000.00	500.00
FURNITURE & OFFICE EQUIPMENT	1,888.88	1,000.00	1,000.00
ELECTION OFFICIALS	3,864.66	9,000.00	9,000.00
BALLOTS	6,851.27	2,700.00	5,000.00
ELECTION SUPPLIES	889.76	4,000.00	2,000.00
LIBRARY	4,901.50	1,500.00	-
TOTAL EXPENDITURES	248,600.84	259,855.00	274,874.00
NET FUND INCREASE (DECREASE)	(97,203.29)	(117,580.00)	(133,574.00)

**SABINE COUNTY GENERAL FUND
VETERANS SERVICE OFFICER**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
EXPENDITURES			
VETERANS SERVICE OFFICER	13,232.86	14,820.00	15,574.00
SOCIAL SECURITY	1,012.32	1,140.00	1,195.00
RETIREMENT	498.15	830.00	900.00
WORKERS COMPENSATION	17.94	25.00	35.00
UNEMPLOYMENT INSURANCE	74.10	50.00	50.00
OFFICE SUPPLIES	454.46	500.00	500.00
EQUIPMENT	-	400.00	400.00
MILEAGE REIMBURSEMENT	-	300.00	500.00
CONTINUING EDUCATION	981.68	1,200.00	2,000.00
TOTAL EXPENDITURES	16,271.51	19,265.00	21,154.00

**SABINE COUNTY GENERAL FUND
EMERGENCY MANAGEMENT**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
EXPENDITURES			
EMERGENCY MGMT COORDINATOR	5,518.20	-	-
CELL PHONE ALLOWANCE	250.00	-	-
SOCIAL SECURITY	441.28	-	-
RETIREMENT	-	-	-
WORKERS COMPENSATION	8.59	-	-
UNEMPLOYMENT INSURANCE	32.30	-	-
OFFICE SUPPLIES	116.95	-	-
TELEPHONE	1,369.05	-	-
MIEAGE REIMBURSEMENT	558.88	-	-
CONTINUING EDUCATION	-	-	-
DISH NETWORK	523.44	-	-
EQUIPMENT	150.00	-	-
TOTAL EXPENDITURES	8,968.69	-	-

SABINE COUNTY GENERAL FUND
COURTHOUSE

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
EXPENDITURES			
CUSTODIAN	18,313.92	19,550.00	21,036.00
SOCIAL SECURITY	1,401.20	1,500.00	1,610.00
GROUP MEDICAL INSURANCE	7,785.48	7,800.00	8,220.00
RETIREMENT	1,014.61	1,100.00	1,210.00
WORKERS COMPENSATION	430.29	485.00	620.00
UNEMPLOYMENT INSURANCE	102.56	75.00	65.00
SUPPLIES - CUSTODIAN	2,878.70	4,000.00	3,500.00
UTILITIES	33,840.20	37,000.00	35,000.00
REPAIRS AND MAINTENANCE	19,809.12	40,000.00	40,000.00
TOTAL EXPENDITURES	85,576.08	111,510.00	111,261.00

**SABINE COUNTY GENERAL FUND
NON-DEPARTMENTAL**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	-	100,000.00
MISCELLANEOUS RECEIPTS	67,072.75	15,000.00	15,000.00
TOTAL REVENUES	67,072.75	15,000.00	115,000.00
EXPENDITURES			
POSTAGE	16,866.55	16,000.00	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
SABINE COUNTY CHILD WELFARE	500.00	500.00	500.00
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	18,166.08	3,167.00	3,167.00
RECYCLE LOCATION	719.42	600.00	800.00
LEGAL EXPENSE/OUTSIDE ATTORNEY	5,000.00	15,000.00	10,000.00
COMPUTER MAINTENANCE	856.00	1,400.00	1,500.00
RECORDS BUILDING	1,076.52	1,500.00	1,500.00
ADVERTISING AND LEGAL NOTICES	442.45	1,000.00	500.00
XEROX	13,052.20	14,000.00	14,000.00
PHONE SYSTEM	29,301.45	30,000.00	30,000.00
AUTOPSY	17,800.00	25,000.00	25,000.00
DUES & CERTIFICATES	4,695.17	6,000.00	5,000.00
PITNEY BOWES - RENTAL	3,227.32	3,500.00	3,500.00
MISCELLANEOUS EXPENSES	8,869.54	30,000.00	12,000.00
UNEMPLOYMENT DEFICITS	-	10,000.00	5,000.00
AUDIT FEES	24,750.00	23,000.00	27,000.00
EMPLOYEE DRUG TESTING	210.00	-	-
INSURANCE	24,773.10	30,000.00	30,000.00
CAPITAL RESERVE	-	8,778.00	107,806.00
TOTAL EXPENDITURES	219,907.80	269,697.00	335,423.00
NET FUND INCREASE (DECREASE)	(152,835.05)	(254,697.00)	(220,423.00)

SABINE COUNTY GENERAL FUND
COUNTY COURT

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
EXPENDITURES			
PETIT JURY	-	500.00	500.00
ATTORNEY FEES	2,825.00	5,000.00	6,000.00
COURT REPORTER	-	600.00	600.00
COMMITMENTS	1,271.00	1,500.00	3,000.00
TOTAL EXPENDITURES	4,096.00	7,600.00	10,100.00

**SABINE COUNTY GENERAL FUND
DISTRICT COURT**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
INDIGENT DEFENSE FUNDS	16,218.00	12,000.00	12,000.00
JUROR REIMBURSEMENTS - STATE	2,448.00	800.00	800.00
HEALTH INSURANCE REIMBURSED	3,660.42	5,000.00	6,000.00
TOTAL REVENUES	22,326.42	17,800.00	18,800.00
EXPENDITURES			
DISTRICT ATTORNEY	-	-	
DISTRICT JUDGES	4,500.00	5,400.00	4,500.00
COURT REPORTERS	22,098.72	22,899.00	23,950.00
COMMUNITY SERVICE SUPERVISION	9,943.58	13,000.00	14,000.00
COURT ADMINISTRATOR	9,974.92	11,000.00	7,288.00
SOCIAL SECURITY	2,657.91	3,175.00	3,669.00
GROUP MEDICAL INSURANCE	13,457.32	13,700.00	15,789.00
RETIREMENT	1,604.99	2,015.00	4,874.00
WORKERS COMPENSATION	246.74	405.00	460.00
UNEMPLOYMENT INSURANCE	179.44	125.00	225.00
SUPPLIES - COMMUNITY SERVICE	6,961.28	1,500.00	1,800.00
POSTAGE/OFFICE SUPPLIES	-	-	527.00
TRAVEL - COURT REPORTERS	827.00	1,800.00	1,200.00
PETIT JURY	3,589.90	6,000.00	6,000.00
ATTORNEY FEES	37,712.50	50,000.00	42,000.00
JURY COMMISSION	100.00	100.00	100.00
GRAND JURY	1,972.29	1,500.00	1,500.00
COURT REPORTER	2,621.50	3,000.00	3,000.00
PROFESSIONAL FEES	987.50	5,500.00	5,000.00
TOTAL EXPENDITURES	119,435.59	141,119.00	135,882.00
NET FUND INCREASE (DECREASE)	(97,109.17)	(123,319.00)	(117,082.00)

**SABINE COUNTY GENERAL FUND
DISTRICT ATTORNEY**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
REIMBURSEMENT/DISTRICT ATTY.	17,908.50	10,745.00	10,000.00
TOTAL REVENUES	17,908.50	10,745.00	10,000.00
EXPENDITURES			
ELECTED OFFICIAL	2,700.00	2,700.00	6,200.00
ADMINISTRATIVE ASSISTANCE	5,617.92	5,918.00	5,918.00
DISTRICT ATTY. SECRETARY	21,000.00	22,200.00	23,436.00
DISTRICT ATTY. INVESTIGATOR	17,985.00	18,585.00	18,585.00
SOCIAL SECURITY	3,618.72	3,790.00	4,142.00
GROUP MEDICAL INSURANCE	7,785.48	7,800.00	16,440.00
RETIREMENT	2,138.95	2,760.00	2,752.00
WORKERS COMPENSATION	392.48	415.00	510.00
UNEMPLOYMENT INSURANCE	249.80	150.00	130.00
OFFICE SUPPLIES	991.58	1,500.00	1,500.00
POSTAGE	-	100.00	-
LEGAL PUBLICATIONS	496.10	250.00	250.00
AUTO MAINTENANCE	303.76	500.00	-
ADVERTISING/LEGAL NOTICES	78.30	-	-
CONTINUING EDUCATION	2,585.45	2,500.00	-
BONDS	17.50	-	-
MEMBERSHIP DUES	50.00	250.00	250.00
CASE EXPENSE	-	300.00	50.00
TOTAL EXPENDITURES	66,011.04	69,718.00	80,163.00
NET FUND INCREASE (DECREASE)	(48,102.54)	(58,973.00)	(70,163.00)

**SABINE COUNTY GENERAL FUND
DISTRICT CLERK**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - DISTRICT CLERK	66,699.45	60,000.00	30,000.00
ATTORNEY GENERAL FEES	4,344.78	3,000.00	4,000.00
CO/DIST CLERK TECHNOLOGY FEE	172.00	200.00	-
FINES	-	-	30,000.00
JUDICIARY REIMBURSEMENT	241.28	500.00	250.00
LIBRARY FEES	3,870.00	4,000.00	-
RECORD PRESERVATION FEES	2,607.49	2,500.00	-
ALTERNATE DISPUTE RESOLUTION	1,935.00	2,000.00	-
COURT RECORDS PRESERVATION	1,590.00	1,500.00	-
TOTAL REVENUES	81,460.00	73,700.00	64,250.00
EXPENDITURES			
ELECTED OFFICIAL	37,190.00	38,426.00	39,912.00
DEPUTY CLERK	25,269.80	26,506.00	27,742.00
PART-TIME ASSISTANT	1,420.00	7,500.00	8,500.00
SOCIAL SECURITY	4,886.76	5,545.00	5,750.00
GROUP MEDICAL INSURANCE	15,570.96	15,600.00	16,440.00
RETIREMENT	3,460.34	4,050.00	4,320.00
WORKERS COMPENSATION	84.48	105.00	130.00
UNEMPLOYMENT INSURANCE	149.46	115.00	100.00
OFFICE SUPPLIES	4,457.50	3,000.00	3,000.00
RECORDS RESTORATION	8,000.00	-	-
TELEPHONE	598.24	650.00	650.00
COMPUTER MAINTENANCE	7,764.00	7,800.00	7,850.00
CONTINUING EDUCATION	1,785.31	3,000.00	2,500.00
BONDS	238.75	300.00	300.00
COMPUTER EQUIPMENT	2,641.00	3,000.00	2,000.00
LIBRARY	5,841.04	4,000.00	-
RECORDS PRESERVATIONS	2,120.00	-	-
TOTAL EXPENDITURES	121,477.64	119,597.00	119,194.00
NET FUND INCREASE(DECREASE)	(40,017.64)	(45,897.00)	(54,944.00)

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

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - J.P. #1	32,094.90	32,000.00	32,000.00
JUSTICE COURT TECHNOLOGY	1,741.23	1,400.00	-
COURTHOUSE SECURITY - JP	424.25	450.00	-
TOTAL REVENUES	34,260.38	33,850.00	32,000.00
EXPENDITURES			
ELECTED OFFICIAL	35,936.00	34,932.00	36,132.00
DEPUTIES & ASSISTANTS	25,365.80	26,602.00	27,838.00
SOCIAL SECURITY	4,692.10	4,710.00	4,894.00
GROUP MEDICAL INSURANCE	15,570.96	15,600.00	8,220.00
RETIREMENT	3,398.05	3,440.00	3,675.00
WORKERS COMPENSATION	90.23	100.00	125.00
UNEMPLOYMENT INSURANCE	142.24	95.00	85.00
OFFICE SUPPLIES	640.03	1,000.00	1,000.00
PRINTING & BINDING	-	175.00	-
TELEPHONE	589.36	650.00	650.00
REIMBURSABLE AUTO EXPENSE	606.48	800.00	500.00
CONTINUING EDUCATION	2,679.27	3,000.00	2,200.00
BONDS	181.00	200.00	200.00
COMPUTER MAINTENANCE	6,068.79	5,220.00	100.00
COMPUTER EQUIPMENT	2,890.56	1,000.00	1,000.00
JUSTICE COURT TECHNOLOGY	-	1,400.00	-
PETIT JURY	-	100.00	100.00
TOTAL EXPENDITURES	98,850.87	99,024.00	86,719.00
NET FUND INCREASE(DECREASE)	(64,590.49)	(65,174.00)	(54,719.00)

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

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - J.P. #2	32,365.20	30,000.00	30,000.00
JUSTICE COURT TECHNOLOGY	1,693.48	1,500.00	-
COURTHOUSE SECURITY - JP	415.36	400.00	-
TOTAL REVENUES	34,474.04	31,900.00	30,000.00
EXPENDITURES			
ELECTED OFFICIAL	35,079.00	36,565.00	37,801.00
DEPUTIES & ASSISTANCE	24,553.80	26,040.00	27,276.00
SOCIAL SECURITY	4,561.84	4,795.00	4,980.00
GROUP MEDICAL INSURANCE	15,570.96	15,600.00	16,440.00
RETIREMENT	3,303.73	3,500.00	3,740.00
WORKERS COMPENSATION	88.93	105.00	125.00
UNEMPLOYMENT INSURANCE	137.50	95.00	85.00
OFFICE SUPPLIES & PRINTING	775.23	1,000.00	1,000.00
TELEPHONE	805.31	660.00	660.00
REIMBURSABLE AUTO EXPENSE	-	800.00	300.00
CONTINUING EDUCATION	640.00	1,500.00	2,000.00
BONDS	181.00	200.00	200.00
COMPUTER MAINTENANCE	6,068.80	5,220.00	100.00
COMPUTER EQUIPMENT	583.90	800.00	800.00
JUSTICE COURT TECHNOLOGY	568.99	1,500.00	-
PETIT JURY	-	100.00	100.00
TOTAL EXPENDITURES	92,918.99	98,480.00	95,607.00
NET FUND INCREASE(DECREASE)	(58,444.95)	(66,580.00)	(65,607.00)

**SABINE COUNTY GENERAL FUND
COUNTY ATTORNEY**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - COUNTY ATTORNEY	58.70	100.00	50.00
STATE OF TEXAS FUNDS	35,000.00	35,000.00	35,000.00
TOTAL REVENUES	35,058.70	35,100.00	35,050.00
EXPENDITURES			
ELECTED OFFICIAL	70,908.92	72,145.00	73,631.00
ASSISTANT	25,281.80	26,518.00	27,754.00
SOCIAL SECURITY	7,361.16	7,555.00	7,756.00
GROUP MEDICAL INSURANCE	15,570.96	15,600.00	16,440.00
RETIREMENT	5,330.86	5,510.00	5,825.00
WORKERS COMPENSATION	147.56	170.00	200.00
UNEMPLOYMENT INSURANCE	141.77	95.00	85.00
OFFICE SUPPLIES	758.99	900.00	900.00
TELEPHONE	810.48	650.00	700.00
COMPUTER MAINTENANCE	148.96	200.00	7,000.00
CONTINUING EDUCATION	1,210.84	1,500.00	1,500.00
BONDS	3.50	100.00	200.00
EQUIPMENT	-	500.00	500.00
TOTAL EXPENDITURES	127,675.80	131,443.00	142,491.00
NET FUND INCREASE (DECREASE)	(92,617.10)	(96,343.00)	(107,441.00)

**SABINE COUNTY GENERAL FUND
COUNTY AUDITOR**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
EXPENDITURES			
COUNTY AUDITOR	438.48	36,168.00	37,404.00
ASST. COUNTY AUDITOR	33,000.00	-	-
SOCIAL SECURITY	2,558.11	2,770.00	2,862.00
GROUP MEDICAL INSURANCE	7,785.48	7,800.00	8,220.00
RETIREMENT	1,852.51	2,025.00	2,150.00
WORKERS COMPENSATION	44.23	60.00	75.00
UNEMPLOYMENT INSURANCE	187.26	125.00	105.00
OFFICE SUPPLIES	277.04	1,000.00	1,000.00
TELEPHONE	355.83	-	-
CONTINUING EDUCATION	1,559.34	2,000.00	2,500.00
BONDS	100.00	100.00	100.00
OFFICE EQUIPMENT	390.00	800.00	300.00
TOTAL EXPENDITURES	48,548.28	52,848.00	54,716.00

**SABINE COUNTY GENERAL FUND
COUNTY TREASURER**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - COUNTY TREASURER	6,833.38	6,500.00	6,500.00
ARREST FEE TRANSFERS	7,839.10	7,800.00	8,000.00
TIME PAYMENT TRANSFERS	1,028.25	1,000.00	1,100.00
INTEREST REVENUE	31,896.94	28,000.00	30,000.00
MIXED DRINK REVENUE	2,453.05	600.00	1,200.00
COUNTY SALES TAX	268,740.14	305,000.00	305,000.00
TOTAL REVENUES	318,790.86	348,900.00	351,800.00
EXPENDITURES			
ELECTED OFFICIAL	36,366.00	37,852.00	39,088.00
CHIEF DEPUTY TREASURER	23,824.35	25,745.00	26,981.00
DEPUTY TREASURER	23,718.69	25,027.00	26,263.00
SOCIAL SECURITY	6,418.73	6,790.00	7,065.00
GROUP MEDICAL INSURANCE	23,356.44	23,400.00	24,660.00
RETIREMENT	4,648.56	4,950.00	5,305.00
WORKERS COMPENSATION	110.82	130.00	160.00
UNEMPLOYMENT INSURANCE	266.26	165.00	150.00
OFFICE SUPPLIES	3,148.28	4,000.00	3,500.00
TELEPHONE	683.73	700.00	700.00
REPAIR & MAINTENANCE SUPPLIES	12.48	-	-
CONTINUING EDUCATION	4,037.75	3,000.00	3,500.00
BONDS	593.75	700.00	700.00
FURNITURE & EQUIPMENT	373.99	250.00	250.00
COMPUTER EQUIPMENT	1,140.75	2,500.00	2,000.00
COMPUTER ASSISTANCE	1,842.65	2,600.00	3,200.00
TOTAL EXPENDITURES	130,543.23	137,809.00	143,522.00
NET FUND INCREASE (DECREASE)	188,247.63	211,091.00	208,278.00

**SABINE COUNTY GENERAL FUND
TAX COLLECTOR**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - TAX COLLECTOR	37,794.61	30,000.00	40,000.00
AD VALOREM TAX	2,244,155.71	2,362,711.00	2,410,043.00
DELINQUENT AD VALOREM	100,316.29	60,000.00	75,000.00
PENALTIES	36,511.08	25,000.00	30,000.00
TAX VERIFICATION	3,070.00	2,500.00	2,500.00
WEST SABINE ISD	6,000.00	6,000.00	6,000.00
HEMPHILL ISD	42,737.52	37,000.00	39,000.00
HOSPITAL DISTRICT	12,038.80	10,000.00	11,000.00
SHELBYVILLE ISD	499.48	350.00	350.00
BROOKELAND ISD	2,185.04	1,900.00	2,000.00
CHILD SAFETY FUND	-	11,000.00	-
CITY OF PINELAND	494.91	1,500.00	1,500.00
SECRETARY OF STATE	3,878.56	-	-
INTEREST REVENUE	7,425.08	5,000.00	7,000.00
TOTAL REVENUES	2,497,107.08	2,552,961.00	2,624,393.00
EXPENDITURES			
ELECTED OFFICIAL	35,942.00	37,428.00	38,664.00
DEPUTIES AND ASSISTANTS	120,902.16	127,083.00	133,263.00
SOCIAL SECURITY	11,997.75	12,590.00	13,153.00
GROUP MEDICAL INSURANCE	46,712.88	46,800.00	49,320.00
RETIREMENT	8,689.23	9,190.00	9,875.00
WORKERS COMPENSATION	207.15	235.00	295.00
UNEMPLOYMENT INSURANCE	677.03	405.00	355.00
OFFICE SUPPLIES	4,505.00	4,000.00	4,000.00
TELEPHONE	2,281.59	2,400.00	2,400.00
REIMBURSABLE AUTO EXPENSE	237.94	100.00	100.00
REPAIRS & MAINTENANCE	-	1,000.00	1,000.00
RECORDS ARCHIVE	3,240.00	3,240.00	3,240.00
ADVERTISING & LEGAL NOTICES	71.78	800.00	800.00
CONTINUING EDUCATION	5,436.50	7,000.00	6,000.00
BONDS	1,602.25	1,000.00	1,600.00
TAX APPRAISAL DISTRICT	61,654.08	61,863.00	65,381.00
COMPUTER LEASE	30,188.86	27,542.00	27,542.00
VOTER REGISTRATION	2,070.50	1,400.00	1,400.00
WEBSITE	6,500.00	2,600.00	2,600.00
TOTAL EXPENDITURES	342,916.70	346,676.00	360,988.00
NET FUND INCREASE (DECREASE)	2,154,190.38	2,206,285.00	2,263,405.00

**SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #1**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - CONSTABLE, PCT. #1	1,651.50	1,200.00	1,500.00
COMPTROLLER - SCHOOL FUNDS	650.27	-	-
TOTAL REVENUES	2,301.77	1,200.00	1,500.00
EXPENDITURES			
ELECTED OFFICIAL	22,137.96	23,374.00	23,410.00
SOCIAL SECURITY	1,693.66	1,790.00	1,791.00
GROUP MEDICAL INSURANCE	7,785.48	7,800.00	8,220.00
RETIREMENT	1,226.49	1,310.00	1,350.00
WORKERS COMPENSATION	422.84	465.00	570.00
FUEL	2,398.64	4,000.00	2,000.00
TIRES, OIL CHANGES, & BATTERY	430.65	800.00	800.00
CONTINUING EDUCATION	-	1,000.00	-
BONDS	177.50	100.00	200.00
EQUIPMENT	196.53	300.00	300.00
TOTAL EXPENDITURES	36,469.75	40,939.00	38,641.00
NET FUND INCREASE (DECREASE)	(34,167.98)	(39,739.00)	(37,141.00)

**SABINE COUNTY GENERAL FUND
CONSTABLE, PRECINCT #2**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - CONSTABLE, PCT. #2	2,600.00	1,500.00	1,500.00
COMPTROLLER - SCHOOL FUNDS	650.27	-	-
TOTAL REVENUES	3,250.27	1,500.00	1,500.00
EXPENDITURES			
ELECTED OFFICIAL	23,926.96	25,377.00	26,649.00
SOCIAL SECURITY	1,830.40	1,945.00	2,039.00
GROUP MEDICAL INSURANCE	7,785.48	7,800.00	8,220.00
RETIREMENT	1,325.60	1,420.00	1,550.00
WORKERS COMPENSATION	455.38	505.00	650.00
FUEL	3,212.07	4,000.00	3,000.00
TIRES, OIL CHANGES, & BATTERY	868.18	800.00	800.00
CONTINUING EDUCATION	-	500.00	-
BONDS	-	100.00	200.00
EQUIPMENT	-	300.00	1,500.00
TOTAL EXPENDITURES	39,404.07	42,747.00	44,608.00
NET FUND INCREASE (DECREASE)	(36,153.80)	(41,247.00)	(43,108.00)

**SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - SHERIFF DEPARTMENT	8,173.77	7,000.00	8,000.00
PATROL - CORPS	15,688.00	16,500.00	15,500.00
COMPTROLLER - SCHOOL FUNDS	1,743.95	1,700.00	-
PTR BONDS	2,746.33	2,000.00	7,000.00
BROOKELAND ISD	6,000.00	6,000.00	6,000.00
TRANSFERS FROM CHS	-	-	49,650.00
CALENDAR ADS	-	-	2,800.00
MISCELLANEOUS RECEIPTS	3,281.17	500.00	500.00
TOTAL REVENUES	37,633.22	33,700.00	89,450.00

EXPENDITURES			
ELECTED OFFICIAL	35,864.00	37,100.00	38,336.00
CHIEF DEPUTY	38,996.12	36,680.00	37,898.00
JAILOR/DISPATCHER	184,248.35	207,366.00	217,718.00
DEPUTIES	181,190.57	207,453.00	214,410.00
SECRETARY	24,373.80	25,610.00	26,846.00
PARK PATROL	11,768.44	16,500.00	15,500.00
PART-TIME HELP	42,325.68	30,000.00	30,000.00
OVER TIME	5,218.90	8,000.00	8,000.00
JAIL ADMINISTRATOR	24,592.75	26,934.00	32,108.00
SERGEANT	34,526.92	35,763.00	36,461.00
CELL PHONE/UNIFORM ALLOWANCE	4,650.00	4,608.00	4,680.00
VEHICLE ALLOWANCE	9,000.00	9,000.00	9,000.00
SOCIAL SECURITY	44,750.71	48,100.00	50,143.00
GROUP MEDICAL INSURANCE	127,797.12	140,400.00	147,960.00
RETIREMENT	31,938.27	35,100.00	37,650.00
WORKERS COMPENSATION	10,748.50	12,300.00	15,540.00
UNEMPLOYMENT INSURANCE	3,018.00	1,900.00	1,625.00
OFFICE SUPPLIES	3,932.50	4,600.00	4,600.00
K-9 EXPENSE	459.87	1,200.00	1,200.00
D.A.R.E. SUPPLIES	-	-	2,800.00
JANITORIAL SUPPLIES	6,298.34	4,500.00	4,500.00
POSTAGE	317.59	350.00	350.00
PRINTING	836.30	1,500.00	1,500.00
FUEL/OIL	62,038.92	69,000.00	69,000.00
TELEPHONE	9,510.95	10,500.00	10,500.00
TRAVEL/LODGING	3,079.81	3,500.00	3,500.00
UTILITIES	34,598.97	35,000.00	36,000.00

**SABINE COUNTY GENERAL FUND
SHERIFF'S DEPARTMENT**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REPAIRS & MAINTENANCE	12,825.86	10,000.00	15,000.00
AUTO - MAINTENANCE	22,235.60	15,000.00	15,000.00
RADIO MAINTENANCE EXPENSE	3,742.51	5,000.00	5,000.00
HOMELAND SECURITY GRANT	-	-	-
CONTINUING EDUCATION	1,001.00	2,500.00	2,500.00
BONDS	630.25	800.00	1,000.00
EQUIPMENT	7,912.57	15,000.00	15,000.00
COMPUTER LEASE & MAINTENANCE	16,504.46	15,000.00	15,600.00
AUTOMOBILES	39,057.39	40,000.00	40,000.00
UNIFORMS	1,556.13	2,800.00	2,800.00
DRUG ENFORCEMENT	-	1,000.00	4,000.00
PRISONERS' BOARD	43,443.38	35,000.00	35,000.00
MEDICAL/DENTAL	50,032.91	8,000.00	15,000.00
PRISONER HOUSING/OUT OF COUNTY	18,960.00	-	50,000.00
GENERAL LIABILITY	442.66	460.00	400.00
LAW ENFORCEMENT LIABILITY	6,577.00	6,590.00	7,200.00
AUTO LIABILITY	2,301.74	2,300.00	3,000.00
AUTO PHYSICAL DAMAGE	1,592.59	1,600.00	2,000.00
PUBLIC OFFICIAL LIABILITY	961.88	1,000.00	1,000.00
BUILDING & PROPERTY	3,408.91	3,600.00	2,900.00
TOTAL EXPENDITURES	1,169,268.22	1,178,614.00	1,290,225.00
NET FUND INCREASE (DECREASE)	(1,131,635.00)	(1,144,914.00)	(1,200,775.00)

SABINE COUNTY GENERAL FUND
D.A.R.E.

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CALENDAR MONEY	9,698.31	-	-
TOTAL REVENUES	9,698.31	-	-
EXPENDITURES			
D.A.R.E. SUPPLIES	9,771.80	5,000.00	-
TOTAL EXPENDITURES	9,771.80	5,000.00	-
NET FUND INCREASE (DECREASE)	(73.49)	5,000.00	-

**SABINE COUNTY GENERAL FUND
PROBATION**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
FEES - PROBATION	16,091.18	10,000.00	10,000.00
TOTAL REVENUES	16,091.18	10,000.00	10,000.00
EXPENDITURES			
TELEPHONE	1,061.80	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	14,107.80	14,146.00	14,146.00
NET FUND INCREASE (DECREASE)	1,983.38	(4,146.00)	(4,146.00)

**SABINE COUNTY GENERAL FUND
COUNTY AGENT**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
EXPENDITURES			
COUNTY EXTENSION AGENT - AG	10,026.00	10,026.00	10,026.00
COUNTY EXTENSION AGENT - FCS	4,329.42	10,026.00	10,026.00
SOCIAL SECURITY	1,808.49	1,540.00	1,917.00
WORKERS COMPENSATION	40.37	50.00	65.00
UNEMPLOYMENT INSURANCE	132.37	75.00	75.00
OFFICE SUPPLIES	139.93	500.00	500.00
COMPUTER SUPPLIES	-	1,000.00	1,000.00
TELEPHONE	82.13	150.00	150.00
TRAVEL	9,284.76	5,000.00	5,000.00
REIMBURSABLE TRAVEL	715.00	2,000.00	2,000.00
TOTAL EXPENDITURES	26,558.47	30,367.00	30,759.00

**SABINE COUNTY GENERAL FUND
9-1-1 COORDINATOR**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
DETCOG REIMBURSEMENT	25,379.23	25,000.00	-
9-1-1 ADDRESS SIGNS	2,068.10	500.00	-
TOTAL REVENUES	27,447.33	25,500.00	-
EXPENDITURES			
COORDINATOR	28,520.90	24,524.00	-
CELL PHONE ALLOWANCE	250.00	-	-
SOCIAL SECURITY	2,201.00	1,877.00	-
GROUP MEDICAL INSURANCE	7,785.48	7,800.00	-
RETIREMENT	1,593.94	1,359.00	-
WORKERS COMPENSATION	37.74	45.00	-
UNEMPLOYMENT INSURANCE	161.11	138.00	-
OFFICE SUPPLIES/EQUIPMENT	5,818.88	2,500.00	-
TELEPHONE	169.29	-	-
REIMBURSABLE AUTO EXPENSE	561.05	1,000.00	-
CONTINUING EDUCATION	2,075.67	2,000.00	-
TOTAL EXPENDITURES	49,175.06	41,243.00	-
NET FUND INCREASE (DECREASE)	(21,727.73)	(15,743.00)	-

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

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
DETCOG REIMBURSEMENT		25,000.00	30,000.00
9-1-1 ADDRESS SIGNS		1,000.00	1,300.00
TOTAL REVENUES		26,000.00	31,300.00
EXPENDITURES			
COORDINATOR		35,353.00	36,839.00
CELL PHONE ALLOWANCE		600.00	600.00
SOCIAL SECURITY		2,760.00	2,865.00
GROUP MEDICAL INSURANCE		7,800.00	8,220.00
RETIREMENT		2,015.00	2,160.00
WORKERS COMPENSATION		65.00	75.00
UNEMPLOYMENT INSURANCE		120.00	110.00
OFFICE SUPPLIES		1,000.00	1,000.00
SIGN MATERIAL		1,000.00	1,000.00
JNS EMERGENCY MANAGEMENT		12,000.00	12,000.00
TELEPHONE		800.00	-
REIMBURSABLE AUTO EXPENSE		1,000.00	2,000.00
CONTINUING EDUCATION		3,500.00	3,500.00
EQUIPMENT		700.00	700.00
DISH NETWORK		550.00	-
TOTAL EXPENDITURES	-	69,263.00	71,069.00
NET FUND INCREASE (DECREASE)	-	(43,263.00)	(39,769.00)

**SABINE COUNTY ROAD AND BRIDGE FUND
COMBINED INCOME STATEMENT**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	1,440,000.00	1,275,000.00
CERTIFICATE OF DEPOSITS	-	25,000.00	-
FEDERAL FOREST FUNDS	592,459.48	300,000.00	180,500.00
LATERAL ROADS	18,533.42	18,200.00	18,200.00
LICENSE RENEWAL	456,035.28	446,000.00	449,000.00
ROAD BASE REIMBURSEMENT	-	350.00	200.00
ROAD OIL REIMBURSEMENT	-	250.00	150.00
CULVERT REIMBURSEMENT	17,231.08	10,500.00	13,000.00
BUREAU OF LAND MANAGEMENT	36,614.00	33,600.00	33,600.00
INTEREST INCOME	53,643.44	40,000.00	44,000.00
OTHER REVENUES	34,151.63	24,000.00	24,000.00
TOTAL REVENUES	1,208,668.33	2,337,900.00	2,037,650.00
EXPENDITURES			
SALARY AND BENEFITS	677,074.12	820,262.00	847,530.00
FUEL, OIL, AND LUBRICANTS	132,553.88	184,284.00	175,800.00
MAINTENANCE AND REPAIR	29,211.86	39,000.00	39,500.00
PARTS AND SUPPLIES	37,279.89	38,500.00	43,500.00
TIRES	21,822.51	32,000.00	33,000.00
CULVERTS	33,644.86	51,500.00	46,000.00
BRIDGE MATERIAL	87.25	21,000.00	20,500.00
GRAVEL/ASPHALT/RIGHT OF WAY	228,460.14	465,100.00	400,850.00
TELEPHONE AND UTILITIES	10,884.96	12,100.00	12,500.00
INSURANCE	19,051.12	20,900.00	19,500.00
COUNTY BARN REPAIRS	2,026.20	12,000.00	10,000.00
OTHER OPERATING EXPENSES	79,424.24	141,050.00	99,450.00
CAPITAL RESERVE	-	480,204.00	269,520.00
SPECIAL I TRANSFERS	4,000.00	20,000.00	20,000.00
TOTAL EXPENDITURES	1,275,521.03	2,337,900.00	2,037,650.00
NET FUND INCREASE (DECREASE)	(66,852.70)	-	-

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	250,000.00	250,000.00
CERTIFICATE OF DEPOSITS	-	-	-
FEDERAL FOREST FUNDS	142,190.27	75,000.00	43,320.00
LATERAL ROADS	4,448.02	4,400.00	4,400.00
LICENSE RENEWAL	109,448.30	110,000.00	110,000.00
ROAD BASE REIMBURSEMENT	-	50.00	50.00
ROAD OIL REIMBURSEMENT	-	50.00	50.00
CULVERT REIMBURSEMENT	2,652.36	2,000.00	1,500.00
BUREAU OF LAND MANAGEMENT	8,787.36	8,000.00	8,000.00
INTEREST INCOME	16,792.88	13,000.00	14,000.00
OTHER REVENUES	7,806.53	6,000.00	6,000.00
TOTAL REVENUES	292,125.72	468,500.00	437,320.00

EXPENDITURES			
ELECTED OFFICIAL	34,971.00	36,207.00	37,443.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	70,299.52	96,642.00	99,720.00
PART-TIME ASSISTANTS	11,609.13	5,150.00	5,150.00
SOCIAL SECURITY	9,675.51	11,300.00	11,625.00
GROUP MEDICAL INSURANCE	25,302.83	25,350.00	26,715.00
RETIREMENT	6,363.84	8,300.00	8,725.00
WORKERS COMPENSATION	3,211.47	4,200.00	5,960.00
UNEMPLOYMENT INSURANCE	458.69	335.00	280.00
FUEL - GASOLINE	5,048.60	6,000.00	6,000.00
FUEL - DIESEL	22,686.47	32,500.00	32,000.00
OIL - TRUCKS	152.85	500.00	500.00
OIL - EQUIPMENT	405.55	500.00	500.00
MISC LUBRICANTS - TRUCKS	24.98	1,000.00	1,000.00
MISC LUBRICANTS - EQUIPMENT	1,182.35	1,000.00	1,000.00
LABOR REPAIR - TRUCKS	610.50	2,000.00	3,000.00
LABOR REPAIR - GRADERS	5,290.00	2,000.00	2,000.00
LABOR REPAIR - OTHER EQUIPMENT	4,070.31	4,000.00	4,000.00
PARTS - TRUCKS	927.70	2,000.00	2,000.00
PARTS - GRADERS	15,209.19	2,000.00	2,000.00
PARTS - OTHER EQUIPMENT	3,712.99	4,000.00	4,000.00
TIRES - TRUCKS	1,591.72	4,000.00	4,000.00
TIRES - EQUIPMENT	3,043.46	4,000.00	4,000.00

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #1**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
CULVERTS	4,184.78	6,000.00	6,000.00
CULVERTS 3RD PARTY	2,639.24	2,000.00	1,500.00
ROAD BASE	18,552.00	60,000.00	50,000.00
ROAD OIL/ASPHALT	-	10,000.00	10,000.00
ROAD OIL 3RD PARTY	-	50.00	50.00
ROAD BASE 3RD PARTY	-	50.00	50.00
RIGHT OF WAY	-	1,500.00	1,500.00
TELEPHONE	611.69	800.00	800.00
UTILITIES	3,337.12	4,000.00	4,000.00
GENERAL LIABILITY	442.67	465.00	350.00
AUTO LIABILITY	1,106.60	1,350.00	1,100.00
PUBLIC OFFICIAL LIABILITY	961.88	1,000.00	1,100.00
AUTO PHYSICAL DAMAGE	289.57	290.00	550.00
BUILDING & PROPERTY	2,609.19	2,740.00	2,400.00
COUNTY BARN REPAIRS	949.56	3,000.00	3,000.00
OFFICE SUPPLIES & PRINTING	196.61	200.00	200.00
PHYSICALS	437.64	300.00	300.00
RADIO COMMUNICATIONS	50.00	700.00	700.00
VEHICLE & EQUIPMENT	15,898.77	30,000.00	20,000.00
CONTINUING EDUCATION	450.00	500.00	1,500.00
TRAVEL & LODGING	992.67	1,800.00	-
BONDS	-	100.00	200.00
MISCELLANEOUS SUPPLIES	812.74	1,700.00	1,700.00
MISCELLANEOUS OFFICE EQUIPMENT	-	200.00	200.00
CAPITAL RESERVE	-	72,171.00	53,902.00
GRADALL	1,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	290,971.39	468,500.00	437,320.00
NET FUND INCREASE (DECREASE)	1,154.33	-	-

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	315,000.00	300,000.00
TRANSFERS FROM TexSTAR	-	-	-
CERTIFICATE OF DEPOSITS	-	-	-
FEDERAL FOREST FUNDS	148,114.87	75,000.00	45,125.00
LATERAL ROADS	4,633.36	4,600.00	4,600.00
LICENSE RENEWAL	114,008.96	112,000.00	112,000.00
ROAD BASE REIMBURSEMENT	-	100.00	50.00
ROAD OIL REIMBURSEMENT	-	100.00	50.00
CULVERT REIMBURSEMENT	7,097.90	6,000.00	6,000.00
BUREAU OF LAND MANAGEMENT	9,153.50	8,400.00	8,400.00
INTEREST INCOME	12,283.52	9,000.00	10,000.00
OTHER REVENUES	7,798.46	6,000.00	6,000.00
TOTAL REVENUES	303,090.57	536,200.00	492,225.00
EXPENDITURES			
ELECTED OFFICIAL	35,398.00	36,634.00	37,870.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	76,000.92	80,982.00	84,398.00
PART-TIME ASSISTANTS	1,755.12	10,300.00	10,300.00
SOCIAL SECURITY	9,390.49	10,540.00	10,880.00
GROUP MEDICAL INSURANCE	29,195.52	29,250.00	30,825.00
RETIREMENT	6,703.36	7,700.00	8,175.00
WORKERS COMPENSATION	3,387.70	3,800.00	4,750.00
UNEMPLOYMENT INSURANCE	435.42	300.00	260.00
FUEL - GASOLINE	2,418.57	3,500.00	3,000.00
FUEL - DIESEL	31,522.18	45,000.00	40,000.00
OIL - TRUCKS	183.81	500.00	500.00
OIL - EQUIPMENT	203.04	250.00	250.00
MISC LUBRICANTS - TRUCKS	291.33	600.00	500.00
MISC LUBRICANTS - EQUIPMENT	624.69	200.00	300.00
LABOR REPAIR - TRUCKS	2,241.08	8,000.00	8,000.00
LABOR REPAIR - GRADERS	400.00	5,000.00	500.00
LABOR REPAIR - OTHER EQUIPMENT	44.06	500.00	500.00
PARTS - TRUCKS	2,601.46	7,000.00	7,000.00
PARTS - GRADERS	1,290.93	2,000.00	5,000.00
PARTS - OTHER EQUIPMENT	1,153.13	2,000.00	2,000.00

SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #2

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
TIRES - TRUCKS	4,862.95	5,000.00	5,000.00
TIRES - EQUIPMENT	1,731.03	4,500.00	4,500.00
CULVERTS	4,337.58	15,000.00	10,000.00
CULVERTS 3RD PARTY	7,140.30	6,000.00	6,000.00
BRIDGE MATERIAL	87.25	-	-
ROAD BASE	26,786.80	60,000.00	60,000.00
ROAD OIL/ASPHALT	5,091.54	75,000.00	50,000.00
ROAD OIL 3RD PARTY	-	100.00	50.00
ROAD BASE 3RD PARTY	-	100.00	50.00
RIGHT OF WAY	-	1,500.00	1,500.00
TELEPHONE	632.51	800.00	800.00
UTILITIES	1,096.45	1,200.00	1,200.00
GENERAL LIABILITY	442.67	465.00	350.00
AUTO LIABILITY	575.42	580.00	1,000.00
PUBLIC OFFICIAL LIABILITY	961.88	1,000.00	1,100.00
AUTO PHYSICAL DAMAGE	289.57	260.00	350.00
BUILDING & PROPERTY	1,762.39	2,040.00	1,600.00
COUNTY BARN REPAIRS	911.66	3,000.00	3,000.00
OFFICE SUPPLIES & PRINTING	4.49	100.00	100.00
PHYSICALS	454.25	250.00	350.00
RADIO COMMUNICATIONS	252.60	500.00	500.00
VEHICLE & EQUIPMENT	17,848.78	30,000.00	20,000.00
CONTINUING EDUCATION	450.00	500.00	1,500.00
TRAVEL & LODGING	1,631.99	1,800.00	-
BONDS	177.50	100.00	100.00
MISCELLANEOUS SUPPLIES	1,086.06	2,000.00	2,000.00
MISCELLANEOUS OFFICE EQUIPMENT	-	100.00	100.00
CAPITAL RESERVE	-	55,649.00	51,467.00
GRADALL	1,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	294,456.48	536,200.00	492,225.00
NET FUND INCREASE (DECREASE)	8,634.09	-	-

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	300,000.00	275,000.00
CERTIFICATE OF DEPOSITS	-	25,000.00	-
FEDERAL FOREST FUNDS	148,114.87	75,000.00	45,125.00
LATERAL ROADS	4,633.36	4,600.00	4,600.00
LICENSE RENEWAL	114,009.00	112,000.00	112,000.00
ROAD BASE REIMBURSEMENT	-	100.00	50.00
CULVERT REIMBURSEMENT	1,808.02	500.00	1,500.00
BUREAU OF LAND MANAGEMENT	9,153.50	8,400.00	8,400.00
INTEREST INCOME	12,283.53	9,000.00	10,000.00
OTHER REVENUES	10,452.88	6,000.00	6,000.00
TOTAL REVENUES	300,455.16	540,600.00	462,675.00

EXPENDITURES			
ELECTED OFFICIAL	36,258.00	37,494.00	38,730.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	77,013.79	110,914.00	108,580.00
PART-TIME ASSISTANTS	2,373.12	6,000.00	6,000.00
SOCIAL SECURITY	9,581.02	12,575.00	12,471.00
GROUP MEDICAL INSURANCE	13,624.57	29,250.00	30,825.00
RETIREMENT	6,807.10	9,175.00	9,356.00
WORKERS COMPENSATION	3,346.65	5,200.00	6,327.00
UNEMPLOYMENT INSURANCE	444.54	400.00	310.00
FUEL - GASOLINE	4,904.07	6,500.00	6,000.00
FUEL - DIESEL	31,580.17	45,000.00	45,000.00
OIL - TRUCKS	403.50	800.00	800.00
OIL - EQUIPMENT	278.79	784.00	700.00
MISC LUBRICANTS - TRUCKS	238.06	700.00	700.00
MISC LUBRICANTS - EQUIPMENT	873.69	700.00	700.00
LABOR REPAIR - TRUCKS	1,166.50	4,000.00	4,000.00
LABOR REPAIR - GRADERS	7,484.34	6,000.00	8,000.00
LABOR REPAIR - OTHER EQUIPMENT	5,752.81	2,000.00	2,000.00
PARTS - TRUCKS	1,462.27	4,500.00	4,500.00
PARTS - GRADER	2,370.15	4,000.00	6,000.00
PARTS - OTHER EQUIPMENT	3,861.36	2,500.00	2,500.00
TIRES - TRUCKS	6,062.82	4,000.00	4,500.00
TIRES - EQUIPMENT	688.43	3,500.00	4,000.00

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #3**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
CULVERTS	7,620.62	10,000.00	10,000.00
CULVERTS 3RD PARTY	1,689.99	500.00	1,500.00
BRIDGE MATERIAL	-	20,000.00	20,000.00
ROAD BASE	51,529.39	100,000.00	70,000.00
ROAD OIL/ASPHALT	1,119.28	10,000.00	8,000.00
ROAD BASE 3RD PARTY	-	100.00	50.00
RIGHT OF WAY	4,925.00	1,500.00	1,500.00
TELEPHONE	870.50	900.00	900.00
UTILITIES	1,637.14	2,000.00	2,000.00
GENERAL LIABILITY	442.67	465.00	350.00
AUTO LIABILITY	752.48	1,005.00	800.00
PUBLIC OFFICIAL LIABILITY	961.88	1,000.00	1,100.00
AUTO PHYSICAL DAMAGE	434.35	380.00	700.00
BUILDING & PROPERTY	1,510.51	2,220.00	1,600.00
COUNTY BARN REPAIR	164.98	4,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	4.49	100.00	100.00
PHYSICALS	279.25	300.00	350.00
RADIO COMMUNICATIONS	50.00	700.00	500.00
VEHICLE & EQUIPMENT	15,898.78	30,000.00	20,000.00
CONTINUING EDUCATION	450.00	500.00	1,500.00
TRAVEL & LODGING	1,067.97	1,800.00	-
BONDS	-	100.00	200.00
MISCELLANEOUS SUPPLIES	347.76	1,500.00	1,800.00
MISCELLANEOUS OFFICE EQUIPMENT	-	200.00	200.00
CAPITAL RESERVE	-	40,738.00	926.00
GRADALL	1,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	318,932.79	540,600.00	462,675.00
NET FUND INCREASE (DECREASE)	(18,477.63)	-	-

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER FROM PRIOR YEAR	-	575,000.00	450,000.00
FEDERAL FOREST FUNDS	154,039.47	75,000.00	46,930.00
LATERAL ROADS	4,818.68	4,600.00	4,600.00
LICENSE RENEWAL	118,569.02	112,000.00	115,000.00
ROAD BASE REIMBURSEMENT	-	100.00	50.00
ROAD OIL REIMBURSEMENT	-	100.00	50.00
CULVERT REIMBURSEMENT	5,672.80	2,000.00	4,000.00
BUREAU OF LAND MANAGEMENT	9,519.64	8,800.00	8,800.00
INTEREST INCOME	12,283.51	9,000.00	10,000.00
OTHER REVENUES	8,093.76	6,000.00	6,000.00
TOTAL REVENUES	312,996.88	792,600.00	645,430.00

EXPENDITURES			
ELECTED OFFICIAL	35,918.00	37,154.00	38,640.00
VEHICLE/CELL PHONE ALLOWANCE	9,600.00	9,600.00	9,600.00
ASSISTANTS	72,279.74	95,650.00	99,570.00
PART-TIME ASSISTANTS	9,325.62	12,360.00	12,360.00
SOCIAL SECURITY	9,724.65	11,875.00	12,260.00
GROUP MEDICAL INSURANCE	27,220.14	33,150.00	34,935.00
RETIREMENT	6,525.99	8,700.00	9,200.00
WORKERS COMPENSATION	3,615.66	4,625.00	6,190.00
UNEMPLOYMENT INSURANCE	457.01	350.00	300.00
FUEL - GASOLINE	7,968.98	10,000.00	8,000.00
FUEL - DIESEL	20,278.86	25,000.00	25,000.00
OIL - TRUCKS	549.21	1,000.00	1,000.00
OIL - EQUIPMENT	222.72	1,000.00	1,000.00
MISC LUBRICANTS - TRUCKS	20.68	250.00	350.00
MISC LUBRICANTS - EQUIPMENT	490.73	1,000.00	1,000.00
LABOR REPAIR - TRUCKS	2,009.95	2,500.00	2,500.00
LABOR REPAIR - GRADERS	50.00	2,000.00	4,000.00
LABOR REPAIR - OTHER EQUIPMENT	92.31	1,000.00	1,000.00
PARTS - TRUCKS	2,486.55	2,500.00	2,500.00
PARTS - GRADERS	770.27	4,000.00	4,000.00
PARTS - OTHER EQUIPMENT	1,433.89	2,000.00	2,000.00
TIRES - TRUCKS	2,194.87	3,000.00	3,000.00
TIRES - EQUIPMENT	1,647.23	4,000.00	4,000.00

**SABINE COUNTY ROAD AND BRIDGE FUND
PRECINCT #4**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
CULVERTS	663.53	10,000.00	7,000.00
CULVERTS 3RD PARTY	5,368.82	2,000.00	4,000.00
BRIDGE MATERIAL	-	1,000.00	500.00
ROAD BASE	82,873.00	80,000.00	75,000.00
ROAD OIL/ASPHALT	37,033.13	60,000.00	70,000.00
ROAD OIL 3RD PARTY	-	100.00	50.00
ROAD BASE 3RD PARTY	-	100.00	50.00
RIGHT OF WAY	550.00	5,000.00	3,000.00
TELEPHONE	605.71	600.00	700.00
UTILITIES	2,093.84	1,800.00	2,100.00
GENERAL LIABILITY	442.67	465.00	350.00
AUTO LIABILITY	1,106.60	1,125.00	1,000.00
PUBLIC OFFICIAL LIABILITY	961.88	1,000.00	1,100.00
AUTO PHYSICAL DAMAGE	723.92	750.00	800.00
BUILDING & PROPERTY	2,272.32	2,300.00	1,800.00
COUNTY BARN REPAIRS	-	2,000.00	2,000.00
OFFICE SUPPLIES & PRINTING	24.71	100.00	100.00
PHYSICALS	1,189.25	300.00	450.00
RADIO COMMUNICATIONS	142.00	1,000.00	1,000.00
VEHICLE & EQUIPMENT	15,898.78	30,000.00	20,000.00
CONTINUING EDUCATION	450.00	500.00	1,500.00
TRAVEL & LODGING	1,517.09	1,800.00	
BONDS	177.50	100.00	100.00
MISCELLANEOUS SUPPLIES	1,182.56	1,000.00	2,000.00
MISCELLANEOUS OFFICE EQUIPMENT	-	200.00	200.00
CAPITAL RESERVE	-	311,646.00	163,225.00
GRADALL	1,000.00	5,000.00	5,000.00
TOTAL EXPENDITURES	371,160.37	792,600.00	645,430.00
NET FUND INCREASE (DECREASE)	(58,163.49)	-	-

**ROAD AND BRIDGE SPECIAL #1
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2105 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
PRECINCT #1	1,000.00	5,000.00	5,000.00
PRECINCT #2	1,000.00	5,000.00	5,000.00
PRECINCT #3	1,000.00	5,000.00	5,000.00
PRECINCT #4	1,000.00	5,000.00	5,000.00
TOTAL REVENUES	4,000.00	20,000.00	20,000.00
EXPENDITURES			
OIL	-	1,000.00	1,000.00
MISC. LUBRICANTS	944.05	1,000.00	1,000.00
PARTS - GRADALL	975.55	8,000.00	8,000.00
LABOR & REPAIR - GRADALL	-	8,000.00	8,000.00
TIRES	70.00	2,000.00	2,000.00
TOTAL EXPENDITURES	1,989.60	20,000.00	20,000.00
NET FUND INCREASE (DECREASE)	2,010.40	-	-

**HOTEL/MOTEL TAX
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
TAX RECEIPTS	77,058.81	45,000.00	65,000.00
CARRYOVER REVENUE	-	40,000.00	50,000.00
INTEREST REVENUE	834.75	600.00	800.00
TOTAL REVENUES	77,893.56	85,600.00	115,800.00
EXPENDITURES			
OPERATIONAL	-	26,600.00	51,400.00
TOURISM PROPOSALS	63,052.22	50,000.00	51,400.00
CHAMBER OF COMMERCE	3,332.25	9,000.00	13,000.00
FISHING TOURNAMENT	-	-	-
TOTAL EXPENDITURES	66,384.47	85,600.00	115,800.00
NET FUND INCREASE (DECREASE)	11,509.09	-	-

CONVENTION CENTER BUILDING FUND
REVENUES AND EXPENDITURES

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	51,000.00	51,500.00
INTEREST REVENUE	642.29	500.00	575.00
TOTAL REVENUES	642.29	51,500.00	52,075.00
EXPENDITURE			
BUILDING EXPENSE	-	51,500.00	52,075.00
TOTAL EXPENDITURES	-	51,500.00	52,075.00
NET FUND INCREASE (DECREASE)	642.29	-	-

**RECORD RETENTION FUND
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	77,000.00	95,000.00
RECORD RETENTION FEES	23,395.00	11,500.00	14,000.00
VITAL STATISTICS	604.00	500.00	550.00
INTEREST REVENUE	993.45	800.00	800.00
TOTAL REVENUES	24,992.45	89,800.00	110,350.00
EXPENDITURES			
OFFICE SUPPLIES	10,067.23	89,800.00	55,175.00
EQUIPMENT	-	-	55,175.00
TOTAL EXPENDITURES	-	-	110,350.00
NET FUND INCREASE (DECREASE)	24,992.45	89,800.00	-

**SABINE COUNTY DISTRICT CLERK SPECIAL REVENUES
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
ATTORNEY GENERAL FEES	10.00	-	-
CARRYOVER REVENUE	-	8,000.00	2,200.00
RECORDS MANAGEMENT (DCS)	2,152.80	1,500.00	1,500.00
INTEREST REVENUE	98.75	50.00	25.00
TOTAL REVENUES	2,261.55	9,550.00	3,725.00
EXPENDITURES			
OFFICE EXPENSES	964.00	1,550.00	3,725.00
RECORD RESTORTATION	-	8,000.00	-
TOTAL EXPENDITURES	964.00	9,550.00	3,725.00
NET FUND INCREASE (DECREASE)	1,297.55	-	-

**FOREST SERVICE SPECIAL PROJECTS
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	121,517.47	92,000.00
TOTAL REVENUES	-	121,517.47	92,000.00
EXPENDITURES			
CAPITAL RESERVE	-	121,517.47	92,000.00
TOTAL EXPENDITURES	-	121,517.47	92,000.00
NET FUND INCREASE (DECREASE)	-	-	-

**SABINE COUNTY CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
RECORD ARCHIVE FEES	23,625.00	13,000.00	15,000.00
CARRYOVER REVENUE	-	33,500.00	30,000.00
INTEREST REVENUE	469.86	400.00	400.00
TOTAL REVENUES	24,094.86	46,900.00	45,400.00
EXPENDITURES			
CONTRACT LABOR	25,000.00	30,000.00	28,000.00
COMPUTER SUPPLIES	-	8,450.00	8,700.00
SOFTWARE MAINTENANCE	-	8,450.00	8,700.00
TOTAL EXPENDITURES	25,000.00	46,900.00	45,400.00
NET FUND INCREASE (DECREASE)	(905.14)	-	-

**SABINE COUNTY DISTRICT CLERK RECORD ARCHIVE FEE
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
RECORD ARCHIVE FEES	1,485.01	1,000.00	1,000.00
CARRYOVER REVENUE	-	850.00	2,000.00
INTEREST REVENUE	43.10	10.00	15.00
TOTAL REVENUES	1,528.11	1,860.00	3,015.00
EXPENDITURES			
SUPPLIES	4,685.00	1,860.00	3,015.00
TOTAL EXPENDITURES	4,685.00	1,860.00	3,015.00
NET FUND INCREASE (DECREASE)	(3,156.89)	-	-

**SHERIFF'S DEPARTMENT - CONTINUING EDUCATION
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	1,800.00
COMPTROLLER SCHOOL FUNDS	1,743.95	1,700.00	1,750.00
TOTAL REVENUES	1,743.95	1,743.95	3,550.00
EXPENDITURE			
CONTINUING EDUCATION	-	-	3,550.00
TOTAL EXPENDITURES	-	-	3,550.00
NET FUND INCREASE (DECREASE)	1,743.95	1,743.95	-

**CONSTABLE, PCT. #1 - CONTINUING EDUCATION
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	2,745.00
COMPTROLLER SCHOOL FUNDS	650.27	-	650.00
TOTAL REVENUES	650.27	-	3,395.00
EXPENDITURE			
CONTINUING EDUCATION	-	1,000.00	3,395.00
TOTAL EXPENDITURES	-	1,000.00	3,395.00
NET FUND INCREASE (DECREASE)	-	-	-

**CONSTABLE, PRECINCT #2 - CONTINUING EDUCATION
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	1,800.00
COMPTROLLER SCHOOL FUNDS	650.27	-	650.00
TOTAL REVENUES	650.27	-	2,450.00
EXPENDITURE			
CONTINUING EDUCATION	-	500.00	2,450.00
TOTAL EXPENDITURES	-	500.00	2,450.00
NET FUND INCREASE (DECREASE)	-	-	-

**JUSTICE COURT TECHNOLOGY FUND
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	19,000.00
JUSTICE COURT TECHNOLOGY FEES	3,434.71	2,900.00	3,000.00
TOTAL REVENUES	3,434.71	2,900.00	22,000.00
EXPENDITURES			
COMPUTER MAINTENANCE	-	-	17,500.00
EQUIPMENT	568.99	2,900.00	4,500.00
TOTAL EXPENDITURES	568.99	2,900.00	22,000.00
NET FUND INCREASE (DECREASE)	-	-	-

**COUNTY DISTRICT CLERK TECHNOLOGY FUND
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	2,300.00
CO/DIST CLERK TECHNOLOGY FEES	504.00	425.00	500.00
TOTAL REVENUES	504.00	425.00	2,800.00
EXPENDITURES			
EQUIPMENT	-	-	2,800.00
TOTAL EXPENDITURES	-	-	2,800.00
NET FUND INCREASE (DECREASE)	-	-	-

**ALTERNATE DISPUTE RESOLUTION
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	-
ALTERNATE DISPUTE FEES	2,295.00	2,100.00	2,500.00
TOTAL REVENUES	2,295.00	2,100.00	2,500.00
EXPENDITURE			
MEDIATION CENTER	-	-	2,500.00
TOTAL EXPENDITURES	-	-	2,500.00
NET FUND INCREASE (DECREASE)	-	-	-

**COURT RECORDS PRESERVATION
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	12,500.00
COURT RECORDS PRESERVATION	2,210.00	2,050.00	200.00
TOTAL REVENUES	14,500.00	2,050.00	12,700.00
EXPENDITURE			
REC MANAGEMENT/PRESERVATION	-	-	12,700.00
TOTAL EXPENDITURES	-	-	12,700.00
NET FUND INCREASE (DECREASE)	-	-	-

**RECORDS MANAGEMENT/PRESERVATION
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	24,500.00	-	24,500.00
RECORD MANAGEMENT	5,017.49	3,900.00	700.00
TOTAL REVENUES	28,500.00	3,900.00	25,200.00
EXPENDITURE			
REC MANAGEMENT/PRESERVATION	-	-	25,200.00
TOTAL EXPENDITURES	-	-	25,200.00
NET FUND INCREASE (DECREASE)	-	-	-

**LAW LIBRARY
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	15,000.00
LAW LIBRARY FEES	5,730.00	5,500.00	5,500.00
TOTAL REVENUES	5,730.00	5,500.00	20,500.00
EXPENDITURE			
LIBRARY EXPENSE	10,742.54	5,500.00	20,500.00
TOTAL EXPENDITURES	10,742.54	5,500.00	20,500.00
NET FUND INCREASE (DECREASE)	(5,012.54)	-	-

**CHILD SAFETY FUND
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	13,500.00
CHILD SAFETY FEES	11,405.00	11,000.00	9,500.00
TOTAL REVENUES	11,405.00	11,000.00	23,000.00
EXPENDITURES			
MISCELLANEOUS EXPENSES	6,993.31	-	23,000.00
TOTAL EXPENDITURES	6,993.31	-	23,000.00
NET FUND INCREASE (DECREASE)	4,411.69	11,000.00	-

**GUARDIANSHIP
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	8,800.00
GUARDSHIP FEES	1,100.00	1,000.00	1,000.00
TOTAL REVENUES	1,100.00	1,000.00	9,800.00
EXPENDITURE			
CAPITAL RESERVE	-	-	9,800.00
TOTAL EXPENDITURES	-	-	9,800.00
NET FUND INCREASE (DECREASE)	1,100.00	1,000.00	-

**COURTHOUSE SECURITY
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	85,000.00
COURTHOUSE SECURITY FEE	6,836.06	6,000.00	6,000.00
TOTAL REVENUES	6,836.06	6,000.00	91,000.00
EXPENDITURES			
DEPUTY SHERIFF	-	-	35,707.00
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	19,013.02	2,500.00	20,000.00
CAPITAL RESERVE	-	-	14,350.00
TOTAL EXPENDITURES	19,013.02	2,500.00	91,000.00
NET FUND INCREASE (DECREASE)	(12,176.96)	3,500.00	-

**COURTHOUSE SECURITY - JUSTICE COURT BUILDING FUND
REVENUES AND EXPENDITURES**

	2014 FINAL BUDGET	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET
REVENUES			
CARRYOVER REVENUE	-	-	6,750.00
COURTHOUSE SECURITY FEE - JP	839.61	850.00	700.00
TOTAL REVENUES	839.61	850.00	7,450.00
EXPENDITURE			
CAPITAL RESERVE	-	-	7,450.00
TOTAL EXPENDITURES	-	-	7,450.00
NET FUND INCREASE (DECREASE)	839.61	850.00	-

PAYROLL - 2016		YEARLY		MONTHLY		BI-WEEKLY		
COUNTY JUDGE		34,932		2,911.00		1,455.50		
COUNTY JUDGE'S SECRETARY		26,807		2,233.91		1,116.95		20
COUNTY CLERK		37,332		3,111.00		1,555.50		
DEPUTY CLERK		26,158		2,179.82		1,089.91		16
COURT COORDINATOR		26,158		2,179.82		1,089.91		16
DEPUTY CLERK		26,158		2,179.82		1,089.91		16
DEPUTY CLERK		26,158		2,179.82		1,089.91		16
VETERANS SERVICE OFFICER		15,574		(\$11.98 per hour)				
CUSTODIAN		20,600		1,716.66		858.33		8
DISTRICT ATTORNEY		2,700		225.00		.		
DISTRICT ATTORNEY INVESTIGATOR		18,585		1,548.75				
SECRETARY		5,918		493.16				8
SECRETARY		23,400		1,950.00		975.00		
DISTRICT CLERK		37,332		3,111.00		1,555.50		
CHIEF DEPUTY CLERK		26,807		2,233.91		1,116.95		20
JUSTICE OF THE PEACE, PCT. #1		36,132		3,011.00		1,505.50		
COURT CLERK		26,807		2,233.91		1,116.95		20
JUSTICE OF THE PEACE, PCT. #2		37,332		3,111.00		1,555.50		
COURT CLERK		26,807		2,233.91		1,116.95		20
COUNTY ATTORNEY		72,332		6,027.66				8
COUNTY ATTORNEY'S SECRETARY		26,807		2,233.91		1,116.95		20
COUNTY TREASURER		37,332		3,111.00		1,555.50		
CHIEF DEPUTY TREASURER		26,807		2,233.91		1,116.95		20
DEPUTY TREASURER		26,158		2,179.82		1,089.91		16

COUNTY AUDITOR		37,332		3,111.00		1,555.50		
TAX ASSESSOR/COLLECTOR		37,332		3,111.00		1,555.50		
CHIEF DEPUTY CLERK		26,807		2,233.91		1,116.95		20
DEPUTY CLERK		26,483		2,206.90		1,103.45		20
DEPUTY CLERK		26,158		2,179.82		1,089.91		16
DEPUTY CLERK		26,158		2,179.82		1,089.91		16
DEPUTY CLERK		26,158		2,179.82		1,089.91		16
EMERGENCY MANAGEMENT/9-1-1		36,400		3,033.32		1,516.66		16
CONSTABLE, PCT. #1		23,263		1,938.58		969.29		4
CONSTABLE, PCT. #2		24,463		2,038.58				4
SHERIFF		37,332		3,111.00		1,555.50		
CHIEF DEPUTY SHERIFF		37,005		3,083.74		1,541.87		12
SERGEANT		36,356		3,029.66		1,514.83		8
DEPUTY SHERIFF		35,707		2,975.58		1,487.79		4
DEPUTY SHERIFF		35,707		2,975.58		1,487.79		4
DEPUTY SHERIFF		35,707		2,975.58		1,487.79		4
DEPUTY SHERIFF		35,707		2,975.58		1,487.79		4
DEPUTY SHERIFF		35,707		2,975.58		1,487.79		4
DEPUTY SHERIFF		35,707		2,975.58		1,487.79		4
DISPATCHER		26,765		2,230.40		1,115.20		20
JAILER		26,765		2,230.40		1,115.20		20
DISTPATCHER		26,765		2,230.40		1,115.20		20
JAILER		26,765		2,230.40		1,115.20		20
DISPATCHER		26,765		2,230.40		1,115.20		20
JAILER		26,765		2,230.40		1,115.20		20
DISPATCHER		26,765		2,230.40		1,115.20		20
JAILER		26,765		2,230.40		1,115.20		20
SHERIFF'S SECRETARY		26,765		2,230.40		1,115.20		20
JAIL ADMINISTRATOR		32,000		2,666.66		1,333.33		8

COMMISSIONER, PCT. #1		37,332		3,111.00		1,555.50		
COMMISSIONER, PCT. #2		37,332		3,111.00		1,555.50		
COMMISSIONER, PCT. #3		37,332		3,111.00		1,555.50		
COMMISSIONER, PCT. #4		37,332		3,111.00		1,555.50		
1st Judicial District Court Reporter		10,743.00		895.24		447.62		12
273rd Judicial District Court Reporter		13,207.00		1,100.58				4
AG Agent (SALARY)		10,026		835.50		417.75		
FCS Agent (SALARY)		10,026		835.50				
Jailer \$12.87/hour 1/2 time \$6.44								
Deputies \$17.17/hour 1/2 time \$8.59								
Sergeant \$17.48/hour 1/2 time \$8.74								
Chief Deputy \$17.79/hour 1/2 time \$8.90								
Jail Administrator \$15.38/hour 1/2 time \$7.69								
Road & Bridge Crew \$14.71 hour (full time)								
Road & Bridge Crew \$14.29 hour (part-time)								