

**HAMILTON COUNTY PROPOSED BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2015**

FILED FOR RECORD
at 2:55 o'clock P M.

JUL 8 1 2014


County Clerk, Hamilton Co., Texas

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 131,542, which is a 4.92% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$15,489.

HAMILTON COUNTY 2015 BUDGET

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HAMILTON COUNTY 2015 BUDGET

HISTORY OF AD VALOREM RATES

YEAR	GENERAL FUND	ROAD AND BRIDGES				BONDED DEBT	TOTAL	ASSESSED VALUE
		1	2	3	4			
1995	0.4060	0.0156	0.0156	0.0156	0.0156	0.0633	0.5317	217,316,403
1996	0.3951	0.0189	0.0189	0.0189	0.0189	0.0610	0.5317	221,145,435
1997	0.3319	0.0343	0.0343	0.0343	0.0343	0.0654	0.5344	238,824,785
1998	0.3312	0.0372	0.0372	0.0372	0.0372	0.0544	0.5344	252,440,500
1999	0.3173	0.0419	0.0419	0.0399	0.0399	0.0535	0.5344	261,501,060
2000	0.3512	0.0366	0.0386	0.0366	0.0366	0.0558	0.5554	270,079,156
2001	0.3820	0.0341	0.0341	0.0341	0.0341	0.0494	0.5678	283,094,239
2002	0.3818	0.0301	0.0301	0.0301	0.0301	0.0408	0.5430	318,343,741
2003	0.3618	0.0339	0.0339	0.0339	0.0339	0.0415	0.5389	334,134,763
2004	0.3671	0.0351	0.0351	0.0351	0.0351	0.0373	0.5448	348,989,893
2005	0.3684	0.0404	0.0404	0.0404	0.0404	0.0000	0.5300	362,331,776
2006	0.3776	0.0381	0.0381	0.0381	0.0381	0.0000	0.5300	383,133,759
2007	0.3604	0.0391	0.0391	0.0391	0.0391	0.0000	0.5168	431,093,468
2008	0.4040	0.0282	0.0282	0.0282	0.0282	0.0387	0.5555	473,570,187
2009	0.4116	0.0293	0.0293	0.0293	0.0293	0.0367	0.5655	495,522,836
2010	0.4197	0.0291	0.0291	0.0291	0.0291	0.0255	0.5616	500,046,044
2011	0.4065	0.0294	0.0294	0.0294	0.0294	0.0358	0.5599	503,718,573
2012	0.4131	0.0289	0.0289	0.0289	0.0289	0.0292	0.5579	513,397,375
2013	0.3962	0.0268	0.0268	0.0268	0.0268	0.0186	0.5220	523,219,238
2014	0.4255	0.0291	0.0291	0.0291	0.0291	0.0305	0.5724	543,240,344

HISTORY OF BUDGETED ASSESSMENTS

YEAR	GENERAL FUND	ROAD AND BRIDGES				BONDED DEBT	TOTAL	COLLECTION RATE
		1	2	3	4			
1995	846,238	32,500	32,500	32,500	32,500	137,383	1,113,621	96.48%
1996	835,667	40,000	40,000	40,000	40,000	129,000	1,124,667	95.00%
1997	726,739	75,000	75,000	75,000	75,000	143,225	1,169,964	95.00%
1998	791,837	95,000	95,000	95,000	95,000	144,847	1,316,684	95.00%
1999	788,256	104,000	104,000	99,000	99,000	133,030	1,327,286	95.00%
2000	921,466	96,030	101,277	96,030	96,030	146,406	1,457,239	96.00%
2001	1,038,162	92,674	92,674	92,674	92,674	134,255	1,543,113	96.00%
2002	1,166,773	92,000	92,000	92,000	92,000	124,689	1,659,462	96.00%
2003	1,172,152	110,000	110,000	110,000	110,000	134,481	1,746,633	97.00%
2004	1,261,953	120,000	120,000	120,000	120,000	128,000	1,863,271	98.00%
2005	1,303,662	143,000	143,000	143,000	143,000	0	1,875,662	98.00%
2006	1,417,997	143,000	143,000	143,000	143,000	0	1,989,997	98.00%
2007	1,523,333	165,000	165,000	165,000	165,000	0	2,183,333	98.00%
2008	1,839,599	127,000	127,000	127,000	127,000	152,919	2,500,518	98.00%
2009	1,941,614	137,000	137,000	137,000	137,000	151,199	2,640,813	98.00%
2010	1,976,680	137,000	137,000	137,000	137,000	120,413	2,645,093	98.00%
2011	1,904,184	137,000	137,000	137,000	137,000	152,854	2,605,038	96.00%
2012	1,983,886	137,000	137,000	137,000	137,000	114,158	2,646,044	96.00%
2013	2,027,787	137,000	137,000	137,000	137,000	95,000	2,670,787	96.00%
2014	2,082,881	142,500	142,500	142,500	142,500	149,438	2,802,319	96.00%

HAMILTON COUNTY 2015 BUDGET STATEMENT OF INDEBTEDNESS

PURPOSE	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	PRINCIPAL	CURRENT		PRINCIPAL
				AS OF 10/01/2014	PRINCIPAL	INTEREST	AS OF 10/01/2015
CERTIFICATES OF OBLIGATION, SERIES 2010	10/20/2010	9/30/2020	3.13%	572000	10000	17904	562000
TAX NOTES, SERIES 2008	4/10/2008	03/01/2015	3.25%	119000	119000	1934	0
COUNTY CLERK - TYLER TECHNOLOGY	11/15/2011	11/15/2016	3.70%	54429	17489	2014	36940
2011 JD 310SJ LOADER BACKHOE	6/12/2013	3/15/2017	3.20%	33101	10689	1060	22412
2010 VOLVO G93D MOTOR GRADER	4/17/2014	4/17/2021	2.80%	101000	13262	2828	87738

**HAMILTON COUNTY 2015 BUDGET
HISTORY OF CASH RECEIPTS, DISBURSEMENTS, AND CASH BALANCE**

	CASH BALANCE 09/30/2012	ACTUAL REVENUE 2013	ACTUAL EXPENDITURES 2013	CHANGE IN LIABILITIES 2013	CASH BALANCE 09/30/2013	PROJECTED RECEIPTS 2014	PROJECTED EXPENDITURES 2014	PROJECTED BALANCE 09/30/2014	BUDGETED RECEIPTS 2015	BUDGETED DISBURSEMENTS 2015	BUDGETED BALANCE 9/30/2015
GENERAL FUND	999254	3384416	3287959	-127072	1222783	3389633	3326315	1286101	2942066	2942066	1286101
SPECIAL REVENUE FUNDS											
ROAD AND BRIDGE - PRECINCT #1	64380	263184	247800		79764	276140	275000	80904	277640	295404	63140
ROAD AND BRIDGE - PRECINCT #2	3493	291404	256846		38051	276140	248923	65268	277600	292259	50609
ROAD AND BRIDGE - PRECINCT #3	158980	263220	306093		116107	263540	238833	140814	277600	301438	116976
ROAD AND BRIDGE - PRECINCT #4	57837	274090	282393		49534	321200	275265	95469	277600	289499	83570
COUNTY CLERK VITAL STATISTICS	879	523	0		1402	500	0	1902	500	2400	2
COUNTY CLERK RECORDS MANAGEMENT	40841	12101	0		52942	18000	54603	16339	18000	34003	336
DISTRICT CLERK VITAL STATISTICS	464	92	0		556	75	0	631	55	675	11
COUNTY CLERK RECORDS ARCHIVE FEE	1660	9570	0		11230	16000	8000	19230	16000	35000	230
JUSTICE COURT TECHNOLOGY PCT 3	5777	360	0		6137	175	3600	2712	175	2800	87
COURT REPORTER	8433	1440	8500		1373	1100	0	2473	1100	3500	73
JUSTICE COURT TECHNOLOGY PCT 1	2794	2404	1217		3981	2200	1201	4980	2200	7101	79
COUNTY CLERK PROBATE	1226	230	0		1456	230	0	1686	230	1900	16
ELECTION CONTRACTING	5323	773	529	0	1302	450	0	1752	1000	2700	52
JUSTICE COURT S O TRANSACTION FEE	12725	1743	938		13530	1200	4001	10729	1160	11801	88
COUNTY COURT TECHNOLOGY	420	275	0		695	160	0	855	160	1000	15
DISTRICT COURT TECHNOLOGY	2215	977	0		3192	700	0	3892	700	4500	92
LEOCE - SHERIFF'S OFFICE	497	0	0		497	0	0	497	0	497	0
LEOCE - CONSTABLE PCT 3	262	0	0		262	0	0	262	0	262	0
LAW LIBRARY	26629	5433	5124		26938	4800	8000	23738	4500	28000	238
COUNTY CLERK RECORDS MANAGEMENT AND PRESERVATION	11806	590	0		12396	560	8000	4956	550	5500	6
COURTHOUSE SECURITY	27535	5757	0		33292	5000	0	38292	5050	43000	342
DISTRICT CLERK RECORDS MANAGEMENT AND PRESERVATION	5756	3021	1765		7012	2300	0	9312	2300	11500	112
COUNTY JUDGE JUDICIARY FUND	4475	0	1204		3271	600	0	3871	600	4400	71
JUSTICE COURT BUILDING SECURITY	7741	681	0		8422	550	0	8972	550	9500	22
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP	5260	920	0		6180	900	0	7080	900	7900	80
ELECTION MACHINE RENTAL	5323	4550	175	0	4725	525	0	5250	645	5825	70
SHERIFF'S TRUST	7172	129	0		7301	0	5300	2001	0	2000	1
V.I.T. ESCROW	12134	5	0	-436	12575	5	0	12580	15	212	12383
COUNTY ATTORNEY CHECK COLLECTION	652	3388	3455		585	2210	0	2795	2210	5000	5
DEBT SERVICE FUND	52530	153213	150308		55435	100690	151970	4155	155128	149438	9845
CO 2010 CONSTRUCTION FUND PHASE 2	1	0	0	-60000	60001	0	0	60001	100	60000	101
TRUST AND AGENCY FUNDS											
HISTORICAL COMMISSION					1	500	0	501	5	500	6
PROBATION TRUST	2250	1	0		2251	6	0	2257	6	2250	13
RETIREE HEALTH INSURANCE FUND	0	0	0		0	15000	0	15000	0	15000	0

HAMILTON COUNTY 2015 BUDGET GENERAL FUND REVENUES

REVENUE	010	ACCOUNT NAME	2013	ADOPTED	PROPOSED
			ACTUAL	2014 BUDGET	2015 BUDGET
GENERAL PROPERTY TAXES	310	000	1983026	2027787	2082881
	310	120	141195	42283	60000
SALES TAX	318	000	267382	270000	318000
PENALTY & INTEREST	319	000	45368	35000	43000
LICENSE & PERMITS	320	100	4090	5000	5500
	331	000	2051	2000	2000
	333	200	8092	0	0
	334	000	9971	9000	10000
	337	000	44005	47393	5980
	337	100	92833	64526	7021
	337	200	7146	5596	651
	338	000		5000	0
	339	200	46058	35000	32000
FINES AND FEES	340	200	13750	13500	16000
	340	400	140963	125000	110000
	340	500	793	800	800
	340	501	7630	8500	6400
	340	502	30133	24000	44000
	340	503	18718	24000	20000
	340	600	14		
	340	700	44099	38000	48000
	340	701	1137	1100	1600
	340	800	71817	72000	62000
	340	801	16340	16000	7000
	340	901	1770	1000	2000
	340	902	3576	0	0
OTHER SOURCE REVENUE	340	903	7055	1000	9000
	342	000	336507	377465	0
	342	200	10844	0	0
	342	201	3432	6000	0
	349	000	0	9000	4800
	349	200	8640	450	200
MISCELLANEOUS	360	000	0	3400	900
	364	000	415	0	0
	370	300	15000	15000	15000
	370	400	566	23333	23333
	370	600	0	1500	2000
	370	701	0	0	0
	370	800			2000
TOTAL REVENUE			3384416	3309633	2942066

HAMILTON COUNTY 2015 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED			
		2013 ACTUAL	2014 BUDGET	2015 BUDGET	
COUNTY JUDGE	400 101 ELECTED OFFICIAL	37842	37842	38978	
	103 ADMINISTRATIVE ASSISTANT	26978	26978	27788	
	107 STATE SALARY SUPPLEMENT	15000	15000	15000	
	111 OVERTIME	0	1	1	
	114 PARTIAL PER DIEM	0	1	1	
	201 FICA	6107	6107	6256	
	202 HEALTH INSURANCE	6516	6595	13650	
	203 COUNTY RETIREMENT	5595	5907	6051	
	310 SUPPLIES AND STATIONERY	611	1600	1600	
	425 SCHOOLS AND CONFERENCES	393	335	335	
	426 OUT OF COUNTY TRAVEL	843	900	900	
	451 EQUIPMENT RENTAL	496	540	540	
	571 NON-CAPITAL EQUIPMENT	328	2500	2500	
	COUNTY CLERK	403 101 ELECTED OFFICIAL	35737	35737	36810
		103 DEPUTY	24232	24232	24959
		109 TEMPORARY EMPLOYEE			2000
		111 OVERTIME	0	300	300
114 PARTIAL PER DIEM		0	100	100	
130 CHIEF DEPUTY		26978	26978	27788	
201 FICA		6666	6683	7035	
202 HEALTH INSURANCE		19548	19783	20475	
203 COUNTY RETIREMENT		6107	6464	6655	
310 SUPPLIES AND STATIONERY		8288	10000	10000	
425 SCHOOLS AND CONFERENCES		1708	2500	2500	
451 EQUIPMENT RENTAL		3354	3660	3660	
459 SERVICE CONTRACTS		14888	14500	14500	
484 ELECTION EXPENSE		14510	22200	20000	
488 INDEX SERVICE		7369	12000	12000	
570 CAPITAL EQUIPMENT		0	1	1	
571 NON-CAPITAL EQUIPMENT		0	2500	2500	
610 DEBT SERVICE PRINCIPAL		16262	16865	17489	
650 DEBT SERVICE INTEREST		3239	2638	2014	
NON DEPARTMENTAL		409 110 LONGEVITY INCREMENT		14500	0
		201 FICA		1109	0
		202 HEALTH INSURANCE - RETIREE	24043	30000	30000
		203 COUNTY RETIREMENT	0	1073	0
	204 WORKERS' COMPENSATION INSURANCE	2915	2000	3500	
	207 UNEMPLOYMENT COMP INSURANCE	3046	5141	3500	
	311 POSTAGE	9947	10000	10000	
	400 PROFESSIONAL SERVICES	3100	3000	3000	
	401 AUDIT	30100	22000	22000	
	406 APPRAISAL DISTRICT	108352	110396	110396	
	409 REDISTRICTING FEES	0	0	0	
	420 TELEPHONE	19753	21364	21364	
	431 ADVERTISING & PUBLICATION	2218	3200	3200	
	450 EQPT REPAIRS & MAINT	674	8000	4000	
	451 EQUIPMENT RENTAL	2160	2100	1750	
	459 SERVICE CONTRACTS	45105	57786	57786	
	469 WATER SHED PROTECTION PLANNING	0	1	1	
	470 BRAZOS G WATER PLANNING	0	1	1	
	471 INTERGOV CONTRACT REIMBURSEMENT	6385	1	0	
	480 BONDING INSURANCE	2769	3000	3000	
	481 DUE AND FEES	4399	5500	4500	
	483 COURTHOUSE BLDG & LIAB INSURANCE	30252	38000	34000	
	484 ANNEX BLDG & LIAB INSURANCE	4070	7300	4500	

HAMILTON COUNTY 2015 BUDGET GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED		
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
NON DEPARTMENTAL	409 485 MUSEUM & GARAGE BLDG & LIAB INS	481	1700	500
	486 MULTI-PURPOSE CENTER BLDG&LIAB INS	1447	1500	0
	487 AGL BLDG&LIAB INSURANCE	240	250	0
	493 D.O.T. DRUG TESTING	564	800	800
	494 AUTOPSY	6758	13200	20000
	498 DAMAGE REPAIR	98699	0	0
	570 CAPITAL EQUIPMENT	0	1	1
	571 NON-CAPITAL EQUIPMENT	0	1	1
COUNTY COURT	426 339 COURT COSTS	1795	2600	2600
	392 TRANSCRIPTS	0	1500	1500
	412 COURT REPORTER	1260	2000	2000
	413 COURT APPOINTED ATTORNEY	0	1000	1000
	414 VISITING JUDGE	0	500	500
	416 OTHER INDIGENT EXPENSES	1245	1000	1000
	419 COURT APPOINTED ATTY INDEG DEF	13580	14000	14000
	485 JURY	1164	2000	2000
DISTRICT COURT	435 305 220TH JUDICIAL DISTRICT	1500	1000	1000
	392 TRANSCRIPTS	7277	6000	6000
	410 COURT REPORTER	19100	20462	20671
	411 COURT COORDINATOR	16505	17223	16889
	412 OTHER COURT REPORTER	2704	700	1000
	413 COURT APPOINTED ATTORNEY	14373	13000	13000
	416 OTHER INDIGENT EXPENSES	2023	2000	2000
	418 CAPITAL MURDER DEFENSE PROJECT	1341	1788	2682
	419 COURT APPOINTED ATTY INDEG DEF	40380	32000	32500
	426 JUDGES TRAVEL & ETC	2083	2083	1769
	485 JURY	2290	6000	6000
	495 WITNESS FEES	857	1500	1500
DISTRICT CLERK	450 101 ELECTED OFFICIAL	35737	35737	36810
	111 OVERTIME	0	100	100
	114 PARTIAL PER DIEM	0	100	100
	130 CHIEF DEPUTY	26978	26978	27788
	201 FICA	4798	4813	4958
	202 HEALTH INSURANCE	13032	13189	13650
	203 COUNTY RETIREMENT	4396	4656	4796
	310 SUPPLIES AND STATIONERY	2619	3500	3500
	425 SCHOOLS AND CONFERENCES	1806	2000	2000
	451 EQUIPMENT RENTAL	2111	2800	1800
	571 NON-CAPITAL EQUIPMENT	0	1	3000
JUST OF PEACE PCT #1	455 101 ELECTED OFFICIAL	35737	35737	36810
	108 PART TIME EMPLOYEES	10712	11000	11330
	111 OVERTIME	0	100	100
	114 PARTIAL PER DIEM	0	100	100
	130 CHIEF DEPUTY	26978	26978	27788
	201 FICA	5617	5655	5824
	202 HEALTH INSURANCE	13032	13189	13650
	203 COUNTY RETIREMENT	5147	5470	5627
	310 SUPPLIES AND STATIONERY	4060	3500	3500
	339 COURT COSTS	0	500	500
	425 SCHOOLS AND CONFERENCES	1182	1000	1000
	426 TRAVEL EXPENSE	0	600	600
	451 EQUIPMENT RENTAL	1555	1710	1344
	485 JURY	0	800	800
	571 NON-CAPITAL EQUIPMENT	0	1	1

HAMILTON COUNTY 2015 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED			
		2013 ACTUAL	2014 BUDGET	2015 BUDGET	
JUST OF PEACE PCT #3	457 101 ELECTED OFFICIAL	18716	18717	19279	
	106 CELLULAR PHONE ALLOWANCE	480	480	480	
	114 PARTIAL PER DIEM	0	100	100	
	201 FICA	1469	1477	1520	
	202 HEALTH INSURANCE	6516	6595	6825	
	203 COUNTY RETIREMENT	1312	1386	1427	
	310 SUPPLIES AND STATIONERY	210	600	600	
	420 TELEPHONE	773	600	600	
	425 SCHOOLS AND CONFERENCES	630	600	600	
	426 TRAVEL EXPENSE	640	800	800	
	460 OFFICE RENTAL	0	1	1	
	485 JURY	0	150	150	
	COUNTY ATTORNEY	475 101 ELECTED OFFICIAL	21661	21662	22312
		103 SECRETARY	25441	26978	27788
107 STATE SALARY SUPPLEMENT		20833	23333	23333	
114 PARTIAL PER DIEM		0	100	100	
201 FICA		5197	5514	5626	
202 HEALTH INSURANCE		5430	6595	6825	
203 COUNTY RETIREMENT		4762	5327	5435	
310 SUPPLIES AND STATIONERY		2489	2600	2600	
417 INTERNET SERVICE		399	600	600	
420 TELEPHONE		929	1200	900	
425 SCHOOLS AND CONFERENCES		275	1250	1000	
DISTRICT ATTORNEY	476 330 DIST ATTORNEY EXPENSES	57752	60702	69133	
	401 APPELLANT BRIEFS	1750	5000	0	
	571 NON-CAPITAL EQUIPMENT	0	1	1	
COUNTY AUDITOR	495 102 APPOINTED OFFICIAL	30890	38245	40158	
	103 ASSISTANT AUDITOR	20186	0	0	
	114 PARTIAL PER DIEM	0	100	100	
	116 SALARY SUPPLEMENT-AUDIT	0	5000	5000	
	201 FICA	3908	3316	3463	
	202 HEALTH INSURANCE	6516	6595	6825	
	203 COUNTY RETIREMENT	3600	3201	3342	
	310 SUPPLIES AND STATIONERY	2859	1290	1300	
	425 SCHOOLS AND CONFERENCES	1527	2000	2700	
	571 NON-CAPITAL EQUIPMENT	843	1100	1000	
	COUNTY TREASURER	497 101 ELECTED OFFICIAL	35737	35737	36810
103 ASSISTANT TREASURER		24176	26978	27788	
111 OVERTIME		20	1	1	
114 PARTIAL PER DIEM		0	100	100	
201 FICA		4585	4806	4950	
202 HEALTH INSURANCE		10860	13189	13650	
203 COUNTY RETIREMENT		4212	4641	4781	
310 SUPPLIES AND STATIONERY		4080	3500	3500	
425 SCHOOLS AND CONFERENCES		2390	3000	3500	
451 EQUIPMENT RENTAL		1060	1440	1332	
452 POST OFFICE BOX RENTAL		80	80	86	
571 NON-CAPITAL EQUIPMENT		0	1	1	

HAMILTON COUNTY 2015 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED		
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
TAX ASSESSOR COLLECTOR	499			
	101	35737	35737	36810
	108	10490	11000	11330
	111	0	1	1
	114	0	100	100
	130	26978	26978	27788
	201	5601	5647	5817
	202	13032	13189	13650
	203	5131	5463	5627
	310	1331	1500	1500
	390	772	800	800
	425	0	1000	1000
	426	23	100	100
	451	847	850	636
	571	650	1	1
COURTHOUSE	510			
	103	26541	26542	27339
	111	0	1	1
	201	2030	2031	2092
	202	6516	6595	6825
	203	1860	1965	2024
	310	199	1	1
	330	244	650	650
	332	14620	13800	13800
	360	0	1	1
	400	0	1	1
	425	50	300	300
	426	0	250	250
	440	26004	30000	30000
	441	5749	8400	6500
	442	1385	2000	1300
	443	16806	20000	16500
	454	397	300	300
	459	18769	15000	15000
	464	24184	10000	20000
	465	7047	7000	5000
	466	0	1	0
	474	382	1	0
	490	0	400	540
	571	0	3000	2000
	720		1	5000
EMERGENCY MANAGEMENT	540			
	499	331	1050	1050
COUNTY FIRE PROTECTION	543			
	204	2253	2000	2700
	402	4750	4750	4750
	403	4750	4750	4750
	404	7000	7000	7000
	405	7000	7000	7000
	407	4750	4750	4750
	408	4750	4750	4750
	414	4750	4750	4750
	415	4750	4750	4750
	416	4750	4750	4750

HAMILTON COUNTY 2015 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED		
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
SHERIFF'S DEPARTMENT	560			
	101 ELECTED OFFICIAL	45537	45537	46904
	103 SECRETARY	26978	26978	27788
	104 CHIEF DEPUTY	38029	38029	39170
	106 CERTIFICATE PAY	1700	3500	1500
	111 OVERTIME	27405	28000	15000
	114 PARTIAL PER DIEM	0	500	250
	130 INVESTIGATOR	33428	33428	0
	131 INVESTIGATOR-2	33428	33428	0
	134 DEPUTY SALARIES	32428	32428	33401
	135 DEPUTY SALARIES	31995	32428	33401
	136 DEPUTY SALARIES	27655	32428	33401
	137 DEPUTY SALARIES	32396	32428	0
	138 DEPUTY SALARIES	32021	32428	0
	139 DEPUTY SALARIES	0	32428	0
	201 FICA	27729	30904	18021
	202 HEALTH INSURANCE	62445	72537	40950
	203 COUNTY RETIREMENT	25370	29894	18117
	204 WORKERS' COMPENSATION INSURANCE	7695	8500	5131
	207 UNEMPLOYMENT COMP INSURANCE	2918	4000	2869
	310 SUPPLIES AND STATIONERY	11660	25000	6000
	312 WEAPONS AND AMMUNITION	28673		6000
	330 FUEL AND OIL	40936	45000	25000
	332 JANITORIAL SUPPLIES	904	1000	0
	336 UNIFORMS	787	3000	2000
	400 PROFESSIONAL SERVICES	0	3000	0
	401 INVESTIGATION	1257	3000	3000
	405 EMPLOYEE MEDICAL	0	1500	1000
	420 TELEPHONE	11749	14000	14000
	425 SCHOOLS AND CONFERENCES	6353	5000	2000
	440 ELECTRICITY	8727	10000	10000
	450 EQPT REPAIRS & MAINT	12408	7500	7500
	454 VEHICLE REPAIRS & MAINT	23857	20000	15000
	459 SERVICE CONTRACTS	12677	13000	16000
	463 EQUIPMENT RENTAL	1090	1200	2400
	480 BONDING INSURANCE	771	700	700
	482 BUILDING AND LIABILITY INSURANCE	2518	2600	2600
	490 AUTO & EQPT LIAB INS	9377	9500	6000
	491 LAW ENFORCEMENT LIAB INS	3386	4000	4000
	570 CAPITAL EQUIPMENT	24566	31125	1
	571 NON-CAPITAL EQUIPMENT	3105	5000	3000
	610 DEBT SERVICE PRINCIPAL	0	1	1
	650 DEBT SERVICE INTEREST	0	1	1
COUNTY JAIL	561			
	109 JAIL ADMINISTRATOR	32428	32428	33401
	110 COMMUNICATIONS SUPERVISOR	25849	27209	28026
	111 OVERTIME	24918	24500	16000
	114 PARTIAL PER DIEM	0	100	100
	120 DISPATCHERS/JAILERS	26381	26978	27788
	121 DISPATCHERS/JAILERS	25580	26978	27788
	122 DISPATCHERS/JAILERS	17846	26978	27788
	123 DISPATCHERS/JAILERS	25872	26978	27788
	124 DISPATCHERS/JAILERS	25847	26978	27788
	125 DISPATCHERS/JAILERS	26080	26978	27788
	126 DISPATCHERS/JAILERS	25670	26978	27788
	127 DISPATCHERS/JAILERS	26541	26978	27788
	128 DISPATCHERS/JAILERS	26476	26978	27788
	201 FICA	23678	25019	25063
COUNTY JAIL	561			
	202 HEALTH INSURANCE	62988	72537	75075

HAMILTON COUNTY 2015 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED		PROPOSED
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
	203 COUNTY RETIREMENT	21693	24194	24237
	204 WORKERS' COMPENSATION INSURANCE	6733	6000	7208
	207 UNEMPLOYMENT COMP INSURANCE	2708	4000	4030
	310 SUPPLIES AND STATIONERY	6001	3500	5000
	332 JANITORIAL SUPPLIES	10346	7000	10500
	333 FOOD	42275	35000	40000
	336 UNIFORMS	3005	1150	800
	340 INMATE SUPPLIES	1839	2000	1500
	391 INMATE MEDICAL	17343	20000	14000
	405 EMPLOYEE MEDICAL	3149	1600	2000
	425 SCHOOLS AND CONFERENCES	985	1000	1000
	428 PRISONER TRANSP & HOUSING	11197	3500	3500
	440 ELECTRICITY	13539	15000	17000
	441 WATER	6218	6300	7000
	443 GAS	3209	3300	5000
	444 CABLE	877	850	900
	450 EQPT REPAIRS & MAINT	9169	7800	10000
	456 JAIL REPAIRS	17009	10000	10000
	459 SERVICE CONTRACTS	4277	3500	3500
	463 EQUIPMENT RENTAL	1091	1200	2400
	480 BONDING INSURANCE	476	600	600
	482 SHERIFF'S BLDG. LIAB INS	5044	7000	4000
	491 LAW ENFORCEMENT LIAB INS	4487	5000	6000
	570 CAPITAL EQUIPMENT	0	1	1
	571 NON-CAPITAL EQUIPMENT	1180	3000	3000
	610 DEBT SERVICE PRINCIPAL	0	1	1
	650 DEBT SERVICE INTEREST	0	1	1
JUVENILE COURT	570 201 FICA	115	115	115
	339 COURT COSTS	0	600	600
	392 TRANSCRIPTS	0	200	200
	412 COURT REPORTER	0	800	800
	413 COURT APPOINTED ATTORNEY	0	1	1
	416 OTHER INDIGENT EXPENSES	100	150	150
	419 COURT APPOINTED ATTY INDEG DEF	2200	3000	3000
	435 JUVENILE BOARD - DISTRICT JUDGE	1500	1500	1500
	491 LAW ENFORCEMENT LIAB INS	592	1000	1000
	495 PROBATION	21545	21545	21545
	496 JUVENILE DETENTION	0	2500	2500
DEPT. OF PUB SAFETY	582 310 SUPPLIES AND STATIONERY	650	900	800
	420 TELEPHONE	3555	2400	4100
	450 EQPT REPAIRS & MAINT	0	100	1
	571 NON-CAPITAL EQUIPMENT	0	900	1

HAMILTON COUNTY 2015 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED		PROPOSED
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
ENVIRONMENTAL INSPECTOR	583 103 ENVIRONMENTAL INSPECTOR	29381	30000	2575
	111 OVERTIME	0	1	1
	114 PARTIAL PER DIEM	0	100	100
	201 FICA	2247	2303	205
	202 HEALTH INSURANCE	0	1	1
	203 COUNTY RETIREMENT	2060	2228	191
	204 WORKERS COMPENSATION INSURANCE	108	108	108
	207 UNEMPLOYMENT COMPENSATION	254	270	270
	310 SUPPLIES & STATIONERY	797	3277	1567
	420 TELEPHONE	1853	1900	158
	425 SCHOOLS AND CONFERENCES	0	1	1
	311 POSTAGE	0	202	202
	360 CONTRACT WORK	0	1	1
	426 TRAVEL EXPENSE	66	1	0
	431 ADVERTISING & PUBLICATION	877	1000	100
	460 OFFICE RENTAL	6000	6000	500
	500 OSSF FINANCIAL ASSISTANCE	118117	64526	7021
RECYCLING CENTER	600 310 SUPPLIES AND STATIONERY	22	0	0
	440 ELECTRICITY	210	300	225
	450 EQPT REPAIRS & MAINT	244	0	0
	482 BUILDING AND LIABILITY INSURANCE	232	454	250
HEALTH AND WELFARE	630 419 INDIGENT BURIALS	3580	6000	6000
	459 CONTRACTED SERVICES	12129	16960	16628
	467 MULTIPURPOSE CENTER REPAIRS	0	1	0
	471 CHILD WELFARE BOARD	1350	1350	1350
	472 NEIGHBORS TO NEIGHBORS	5400	5400	5400
	473 M H M R	7500	7500	7500
	474 MULTIPURPOSE CENTER UTILITIES	885	1	0
	475 HILL COUNTRY COMM ACTION	7500	7500	7500
	476 HICO SENIOR CENTER	8500	6000	6000
	478 UNITED CARE	2250	2250	2250
	479 MEALS-ON-WHEELS	687	687	687
INDIGENT HEALTH CARE	640 459 SERVICE CONTRACTS	5004	5004	5004
	486 HEALTH CARE	469	12958	13684
	487 ADMINISTRATION	14400	7200	7200
COMMUNITY SERVICE	650 435 HAMILTON COUNTY LIBRARY	10000	10000	10000
	449 HOG ABATEMENT	0	10000	0
	494 ECONOMIC DEVELOPMENT	0	0	2000
	495 PREDATOR CONTROL	15600	16200	16200
	496 911 SERVICE	755	800	1063
EXTENSION SERVICE	665 102 EXTENSION AGENTS	21918	22348	23019
	103 SECRETARY	13087	14650	15090
	106 CELLULAR PHONE ALLOWANCE	942	960	960
	114 PARTIAL PER DIEM	137	200	200
	201 FICA	2760	2920	3005
	203 COUNTY RETIREMENT	917	1085	1117
	310 SUPPLIES AND STATIONERY	1327	1800	1900
	420 TELEPHONE	2510	3000	3000
	426 TRAVEL EXPENSE - AG	5335	5000	5600
	427 TRAVEL EXPENSE - F.C.S.	3462	4400	4400
	450 EQPT REPAIRS & MAINT	0	500	500
	463 EQUIPMENT RENTAL	1620	1800	1800
	571 NON-CAPITAL EQUIPMENT	800	900	900
	TOTAL EXPENSES	3287959	3326315	2942066

HAMILTON COUNTY 2015 BUDGET

GENERAL FUND EXPENDITURE SUMMARY

		2013 ACTUAL	ADOPTED 2014 BUDGET	PROPOSED 2015 BUDGET
COUNTY JUDGE	400	100709	104306	113600
COUNTY CLERK	403	188886	207141	210786
NON DEPARTMENTAL	409	407477	362924	337800
COUNTY COURT	426	19044	24600	24600
DISTRICT COURT	435	110433	103756	105011
DISTRICT CLERK	450	91477	93874	98502
JUST OF PEACE PCT #1	455	104020	106340	108974
JUST OF PEACE PCT #3	457	30746	31506	32382
COUNTY ATTORNEY	475	87416	95160	96520
DISTRICT ATTORNEY	476	59502	65702	69133
COUNTY AUDITOR	495	70329	60847	63888
COUNTY TREASURER	497	87200	93473	96499
TAX ASSESSOR COLLECTOR	499	100592	102366	105160
COURTHOUSE	510	152783	148240	155424
EMERGENCY MANAGEMENT	540	331	1050	1050
COUNTY FIRE PROTECTION	543	49503	49250	49950
SHERIFF'S DEPARTMENT	560	693958	754930	442106
COUNTY JAIL	561	590004	597092	610935
JUVENILE COURT	570	26052	31411	31411
DEPT. OF PUB SAFETY	582	4205	4300	4902
ENVIRONMENTAL INSPECTOR	583	161760	111919	13001
RECYCLING CENTER	600	708	754	475
HEALTH AND WELFARE	630	49781	53649	53315
INDIGENT HEALTH CARE	640	19873	25162	25888
COMMUNITY SERVICE	650	26355	37000	29263
EXTENSION SERVICE	665	54815	59563	61491
TOTAL		3287959	3326315	2942066

HAMILTON COUNTY 2015 BUDGET

ROAD AND BRIDGE - PRECINCT 1

SPECIAL REVENUE FUND

FUND 021	ACCOUNT	ADOPTED		PROPOSED	
		2013 ACTUAL	2014 BUDGET	2015 BUDGET	
REVENUE					
GENERAL PROPERTY TAXES	310 000	CURRENT TAXES	138730	137000	142500
	310 120	DELINQUENT TAXES	10025	5000	5000
OTHER TAXES	318 000	LATERAL ROAD	4994	5000	5000
PENALTIES & INTEREST	319 000	PENALTIES AND INTEREST	3281	3000	3000
LICENSES & PERMITS	321 200	AUTO REGISTRATIONS	84143	96000	91000
	201	GROSS VEHICLE WEIGHT			10000
OTHER FEES	342 000	ROAD AND BRIDGE FEES	21978	30000	21000
MISCELLANEOUS	360 000	INTEREST	33	140	140
	364 000	SALE OF EQUIPMENT	0	0	0
	370 000	REIMBURSEMENTS	0	0	0
		TOTAL REVENUE	263184	276140	277640
EXPENSES					
ROAD & BRIDGE PCT 1	612 101	ELECTED OFFICIAL	35700	35700	36771
	130	ROAD HAND-1	26005	29744	30637
	131	ROAD HAND-2	8975	1	1
	132	ROAD HAND-3	29744	29744	30637
	108	PART TIME EMPLOYEES	2858	1	10000
	109	TEMPORARY EMPLOYEES		20000	5000
	111	OVERTIME	169	500	500
	114	PARTIAL PER DIEM	0	100	100
	201	FICA	7967	8858	8694
	202	HEALTH INSURANCE	17919	19783	20475
	203	COUNTY RETIREMENT	7249	6890	7663
	204	WORKERS' COMPENSATION INS	3342	5867	4615
	207	UNEMPLOYMENT COMPENSATION	663	488	1398
	330	FUEL	31716	50000	40000
	336	UNIFORMS	1733	1700	2100
	350	ROAD MATERIALS & SUPPLIES	25325	30000	30000
	360	CONTRACT WORK	0	500	9000
	400	PROFESSIONAL SERVICES	0	1	1
	405	EMPLOYEE MEDICAL	284	260	260
	420	TELEPHONE	1975	2100	2100
	425	SCHOOLS AND CONFERENCES	812	2000	2000
	440	ELECTRICITY	1110	1200	1200
	441	WATER	802	850	1000
	449	R. O. W.	0	1	1
	450	EQPT REPAIRS & MAINT	26425	25000	25000
	451	EQUIPMENT RENTAL	0	1000	1000
	480	BONDING INSURANCE	178	1	1
	482	AUTO & EQPT LIABILITY INSURANCE	5919	6500	6500
	550	BRIDGE REPLACEMENT	0	1	1
	570	CAPITAL EQUIPMENT	10000	5000	5000
	571	NON-CAPITAL EQUIPMENT	930	2000	2000
	610	DEBT SERVICE PRINCIPAL	0	10899	10689
	650	DEBT SERVICE INTEREST	0	849	1060
		TOTAL EXPENSES	247800	297538	295404

HAMILTON COUNTY 2015 BUDGET

ROAD AND BRIDGE - PRECINCT 2

SPECIAL REVENUE FUND

				ADOPTED PROPOSED		
				2013	2014	2015
FUND 022	ACCOUNT			ACTUAL	BUDGET	BUDGET
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	138730	137000	142500
	310	120	DELINQUENT TAXES	10025	5000	5000
OTHER TAXES	318	000	LATERAL ROAD	4994	5000	5000
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	3281	3000	3000
LICENSES & PERMITS	321	200	AUTO REGISTRATIONS	84143	96000	91000
		201	GROSS VEHICLE WEIGHT			10000
OTHER FEES	342	000	ROAD AND BRIDGE FEES	21978	30000	21000
MISCELLANEOUS	360	000	INTEREST	3	140	100
	364	000	SALE OF EQUIPMENT	26915	0	0
	370	000	REIMBURSEMENTS	1335	0	0
TOTAL REVENUE				291404	276140	277600
EXPENSES						
ROAD & BRIDGE PCT 2	613	101	ELECTED OFFICIAL	37842	37842	38978
		108	PARTIME EMPLOYEE	0	1	10000
		109	TEMPORARY EMPLOYEE	0	1	1
		111	OVERTIME	50	1	1
		114	PARTIAL PER DIEM	0	1	1
		130	ROAD HAND-1	26055	29744	30637
		131	ROAD HAND-2	29744	29744	30637
		132	ROAD HAND-3	28002	29744	30637
		201	FICA	9038	9722	10779
		202	HEALTH INSURANCE	23349	26377	27300
		203	COUNTY RETIREMENT	8873	9150	10427
		204	WORKERS' COMPENSATION INS	3749	6512	5721
		207	UNEMPLOYMENT COMPENSATION	761	875	1733
		330	FUEL	20522	30000	35000
		336	UNIFORMS	2231	2500	2500
		350	ROAD MATERIALS & SUPPLIES	20560	20000	20000
		360	CONTRACT WORK	2075	1	1
		400	PROFESSIONAL SERVICES	0	1	1
		405	EMPLOYEE MEDICAL	296	1	500
		420	TELEPHONE	4867	5000	3000
		425	SCHOOLS AND CONFERENCES	744	3000	3000
		440	ELECTRICITY	893	1200	1200
		441	WATER	814	1000	1000
		449	R. O. W.	0	1	1
		450	EQPT REPAIRS & MAINT	14125	20000	15000
		451	EQUIPMENT RENTAL	0	1	1000
		480	BONDING INSURANCE	0	1	200
		482	AUTO & EQPT LIABILITY INSURANCE	5006	9000	8000
		550	BRIDGE REPLACEMENT	0	1	1
		570	CAPITAL EQUIPMENT	17250	5000	5000
		571	NON-CAPITAL EQUIPMENT	0	2500	1
		610	DEBT SERVICE PRINCIPAL	0	1	1
		650	DEBT SERVICE INTEREST	0	1	1
TOTAL EXPENSES				256846	278923	292259

HAMILTON COUNTY 2015 BUDGET

ROAD AND BRIDGE - PRECINCT 3

SPECIAL REVENUE FUND

FUND 023		ACCOUNT	ADOPTED PROPOSED			
			2013 ACTUAL	2014 BUDGET	2015 BUDGET	
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	138731	137000	142500
	310	120	DELINQUENT TAXES	10025	5000	5000
OTHER TAXES	318	000	LATERAL ROAD	4994	5000	5000
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	3281	3000	3000
LICENSES & PERMITS	321	200	AUTO REGISTRATIONS	84143	96000	91000
		201	GROSS VEHICLE WEIGHT			10000
OTHER FEES	342	000	ROAD AND BRIDGE FEES	21978	30000	21000
MISCELLANEOUS	360	000	INTEREST	68	300	100
	364	000	SALE OF EQUIPMENT	0	0	0
	370	000	REIMBURSEMENTS	0	0	0
TOTAL REVENUE				263220	276300	277600
EXPENSES						
ROAD & BRIDGE PCT 3	614	101	ELECTED OFFICIAL	37842	35700	36771
		130	ROAD HAND-1	29587	29744	30637
		131	ROAD HAND-2	29744	29744	30637
		132	ROAD HAND-3	28796	29744	30637
		108	PART TIME EMPLOYEES	0	1	1
		109	TEMPORARY EMPLOYEE	0	1	1
		111	OVERTIME	0	1	1
		114	PARTIAL PER DIEM	0	100	100
		201	FICA	9706	9566	9853
		202	HEALTH INSURANCE	24435	26377	27300
		203	COUNTY RETIREMENT	8855	9003	9531
		204	WORKERS' COMPENSATION INS	3732	6491	5229
		207	UNEMPLOYMENT COMPENSATION	770	876	1132
		330	FUEL	29849	40000	37000
		336	UNIFORMS	2197	2400	1800
		350	ROAD MATERIALS & SUPPLIES	50386	25000	25000
		360	CONTRACT WORK	15630	1	1
		400	PROFESSIONAL SERVICES	0	1	1
		405	EMPLOYEE MEDICAL	0	1	1
		420	TELEPHONE	3014	4000	3800
		425	SCHOOLS AND CONFERENCES	804	1500	1000
		426	MILEAGE	5	200	200
		440	ELECTRICITY	530	1400	600
		441	WATER	2162	2200	2600
		443	GAS	440	450	600
		449	R. O. W.	0	1	1
		450	EQPT REPAIRS & MAINTENANCE	20111	15000	12000
		451	EQUIPMENT RENTAL	2404	3000	3000
		480	BONDING INSURANCE	178	1	1
		482	AUTO & EQPT LIABILITY INSURANCE	4916	7000	7000
		550	BRIDGE REPLACEMENT	0	25000	15000
		570	CAPITAL EQUIPMENT	0	10000	10000
		571	NON-CAPITAL EQUIPMENT	0	5000	1
		610	DEBT SERVICE PRINCIPAL	0	0	1
		650	DEBT SERVICE INTEREST	0	0	1
TOTAL EXPENSES				306093	319503	301438

HAMILTON COUNTY 2015 BUDGET

ROAD AND BRIDGE - PRECINCT 4

SPECIAL REVENUE FUND

				ADOPTED PROPOSED		
FUND 024	ACCOUNT			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	138730	137000	142500
	310	120	DELINQUENT TAXES	10025	5000	5000
OTHER TAXES	318	000	LATERAL ROAD	4994	5000	5000
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	3281	3000	3000
LICENSES & PERMITS	321	200	AUTO REGISTRATIONS	84143	96000	91000
		201	GROSS VEHICLE WEIGHT			10000
OTHER FEES	342	000	ROAD AND BRIDGE FEES	21978	30000	21000
MISCELLANEOUS	360	000	INTEREST	26	200	100
	364	000	SALE OF EQUIPMENT	10913	5000	0
STATE SOURCES	370	000	REIMBURSEMENTS	0	0	0
TOTAL REVENUE				274090	281200	277600
EXPENSES						
ROAD & BRIDGE PCT 4	615	101	ELECTED OFFICIAL	35700	35700	36771
		108	PART TIME EMPLOYEE	0	1	1
		109	TEMPORARY EMPLOYEE	0	1	1
		111	OVERTIME	0	100	100
		114	PARTIAL PER DIEM	10	100	100
		130	ROAD HAND-1	27659	29744	30637
		131	ROAD HAND-2	28858	29744	30637
		132	ROAD HAND-3	28056	29744	30637
		201	FICA	9260	9573	9860
		202	HEALTH INSURANCE	24435	26377	27300
		203	COUNTY RETIREMENT	8456	9260	9538
		204	WORKERS' COMPENSATION INS	3622	6497	5233
		207	UNEMPLOYMENT COMPENSATION	736	546	1586
		330	FUEL	36445	40000	40000
		336	UNIFORMS	1774	1560	1800
		350	ROAD MATERIALS & SUPPLIES	3676	21800	15000
		360	CONTRACT WORK	0	1	1
		400	PROFESSIONAL SERVICES	18	1	1
		405	EMPLOYEE MEDICAL	0	1	1
		420	TELEPHONE	2191	2000	2400
		425	SCHOOLS AND CONFERENCES	1262	1200	1000
		426	MILEAGE	0	0	0
		440	ELECTRICITY	571	600	600
		449	R. O. W.	0	1	1
		450	EQPT REPAIRS & MAINTENANCE	40493	30000	24000
		451	EQUIPMENT RENTAL	0	1	1
		480	BONDING INSURANCE	0	1	200
		482	AUTO & EQPT LIABILITY INSURANC	5584	6000	6000
		550	BRIDGE REPLACEMENT	0	1	1
		570	CAPITAL EQUIPMENT	0	1	1
		571	NON-CAPITAL EQUIPMENT	617	1	1
		610	DEBT SERVICE PRINCIPAL	21918	0	13262
		650	DEBT SERVICE INTEREST	1052	0	2828
TOTAL EXPENSES				282393	280556	289499

HAMILTON COUNTY 2015 BUDGET COUNTY CLERK VITAL STATISTICS SPECIAL REVENUE FUND

FUND 025	ACCOUNT		2013	ADOPTED 2014	PROPOSED 2015
			ACTUAL	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	400	COUNTY CLERK FEES	523	500
				500	500
			TOTAL REVENUE	523	500
EXPENSES					
COUNTY CLERK	403	330	COUNTY CLERK VITAL STATISTICS EXPENSE	0	1800
				1	2400
			TOTAL EXPENSES	0	1800
				2400	2400

HAMILTON COUNTY 2015 BUDGET COUNTY CLERK RECORDS MANAGEMENT SPECIAL REVENUE FUND

FUND 026		ACCOUNT	ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE					
FINES AND FEES	339	200 REIMBURSEMENTS	0		
	340	400 COUNTY CLERK FEES	12101	12000	18000
TOTAL REVENUE			12101	12000	18000
EXPENSES					
COUNTY CLERK	403	109 TEMPORARY EMPLOYEE	-	1	1
		111 OVERTIME	-	1	1
		201 FICA	-	1	1
		330 RECORDS MANAGEMENT EXPENSE	0	64600	34000
TOTAL EXPENSES			0	64603	34003

HAMILTON COUNTY 2015 BUDGET DISTRICT CLERK VITAL STATISTICS SPECIAL REVENUE FUND

FUND 027		ACCOUNT	ADOPTED PROPOSED			
			2013 ACTUAL	2014 BUDGET	2015 BUDGET	
REVENUE						
FINES AND FEES	340	700	DISTRICT CLERK FEES	92	75	55
			TOTAL REVENUE	92	75	55
EXPENSES						
DISTRICT CLERK	450	330	DISTRICT CLERK VITAL STATISTICS EXPENSE	0	550	675
			TOTAL EXPENSES	0	550	675

**HAMILTON COUNTY 2015 BUDGET
COUNTY CLERK RECORDS ARCHIVE FEE
SPECIAL REVENUE FUND**

FUND 040			ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
ACCOUNT					
REVENUE					
FINES AND FEES	340	400 COUNTY CLERK FEES	9570	9000	16000
TOTAL REVENUE			9570	9000	16000
EXPENSES					
COUNTY CLERK	403	330 ARCHIVAL EXPENSE	0	20000	35000
TOTAL EXPENSES			0	20000	35000

**HAMILTON COUNTY 2015 BUDGET
JUSTICE COURT TECHNOLOGY PCT 3
SPECIAL REVENUE FUND**

FUND 041		ACCOUNT	ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE					
FINES AND FEES	340	801 J P #3 - FEES	360	400	175
		TOTAL REVENUE	360	400	175
EXPENSES					
J P PCT #3	457	335 ADMINISTRATION EXPENSE	0	2000	2000
		450 EQPT REPAIRS & MAINT	0	100	100
		571 NON CAPITAL EQUIPMENT	0	4000	700
		TOTAL EXPENSES	0	6100	2800

HAMILTON COUNTY 2015 BUDGET COURT REPORTER SPECIAL REVENUE FUND

FUND 042				ADOPTED PROPOSED		
				2013 ACTUAL	2014 BUDGET	2015 BUDGET
ACCOUNT						
REVENUE						
FINES AND FEES	340	900	COURT REPORTER FEES	1440	1400	1100
			TOTAL REVENUE	1440	1400	1100
EXPENSES						
DISTRICT COURT	435	412	OTHER COURT REPORTERS	8500	2400	3500
			TOTAL EXPENSES	8500	2400	3500

**HAMILTON COUNTY 2015 BUDGET
JUSTICE COURT TECHNOLOGY PCT 1
SPECIAL REVENUE FUND**

FUND 043		ACCOUNT	ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE					
FINES AND FEES	340	800 J P #1 - FEES	2404	2300	2200
TOTAL REVENUE			2404	2300	2200
EXPENSES					
J P PCT #1	455	335 ADMINISTRATION EXPENSE	1157	2000	3000
		450 EQPT REPAIRS & MAINT	60	1000	1100
		570 CAPITAL EQUIPMENT	0	1	1
		571 NON CAPITAL EQUIPMENT	0	3000	3000
TOTAL EXPENSES			1217	6001	7101

**HAMILTON COUNTY 2015 BUDGET
COUNTY CLERK PROBATE TRAINING
SPECIAL REVENUE FUND**

FUND 044		ACCOUNT	ADOPTED PROPOSED			
			2013 ACTUAL	2014 BUDGET	2015 BUDGET	
REVENUE						
FINES AND FEES	340	402	COUNTY CLERK ADDTL PROBATE FEES	230	230	230
			TOTAL REVENUE	230	230	230
EXPENSES						
COUNTY CLERK	403	425	PROBATE TRAINING	0	1600	1900
			TOTAL EXPENSES	0	1600	1900

HAMILTON COUNTY 2015 BUDGET ELECTION CONTRACTING SPECIAL REVENUE FUND

FUND 045	ACCOUNT	ADOPTED PROPOSED		
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE				
FINES AND FEES	340 400 CONTRACTING FEES	530	100	1000
	TOTAL REVENUE	530	100	1000
EXPENSES				
COUNTY CLERK	403 484 ELECTION EXPENSE	0	1300	2700
	TOTAL EXPENSES	0	1300	2700

**HAMILTON COUNTY 2015 BUDGET
JUSTICE COURT S O TRANSACTION FEE
SPECIAL REVENUE FUND**

FUND 046		ACCOUNT	ADOPTED PROPOSED			
			2013 ACTUAL	2014 BUDGET	2015 BUDGET	
REVENUE						
FINES AND FEES	340	800	TRANSACTION FEE J.P. PCT. #1 S.O.	1141	1100	1000
		801	TRANSACTION FEE J.P. PCT. #3 S.O.	124	100	50
		900	ADMINISTRATION TRANSACTION FEE JP 1	466	450	100
		901	ADMINISTRATION TRANSACTION FEE JP 2	12	20	10
		TOTAL REVENUE		1743	1670	1160
EXPENSES						
J P PCT #1	455	487	ADMINISTRATION EXPENSE	938	9000	7000
	455	570	CAPITAL EQUIPMENT	0	1	1
	455	571	NON CAPITAL EQUIPMENT	0	6000	4800
		TOTAL EXPENSES		938	15001	11801

HAMILTON COUNTY 2015 BUDGET COUNTY COURT TECHNOLOGY SPECIAL REVENUE FUND

FUND 047			ACCOUNT	ADOPTED PROPOSED		
				2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE						
FINES AND FEES	340	400	COURT COSTS	275	150	160
			TOTAL REVENUE	275	150	160
EXPENSES						
COUNTY COURT	400	335	ADMINISTRATION EXPENSE	0	800	1000
			TOTAL EXPENSES	0	800	1000

HAMILTON COUNTY 2015 BUDGET DISTRICT COURT TECHNOLOGY SPECIAL REVENUE FUND

FUND 048	ACCOUNT		ADOPTED	PROPOSED	2013	2014	2015
			ACTUAL	BUDGET	BUDGET		
REVENUE							
FINES AND FEES	340	700	COURT COSTS	977	800	700	
TOTAL REVENUE				977	800	700	
EXPENSES							
DISTRICT COURT	435	335	ADMINISTRATION EXPENSE	0	3800	4500	
TOTAL EXPENSES				0	3800	4500	

**HAMILTON COUNTY 2015 BUDGET
LEOCE - SHERIFF'S OFFICE
SPECIAL REVENUE FUND**

FUND 049	ACCOUNT	ADOPTED		PROPOSED
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE				
FINES AND FEES	340 200 L.E.O.C.E. FUNDS - SHERIFF	0	0	0
	TOTAL REVENUE	0	0	0
EXPENSES				
SHERIFF'S DEPARTMENT	560 114 PARTIAL PER DIEM		1	1
	425 SHERIFF'S OFFICE TRAINING	0	496	496

**HAMILTON COUNTY 2015 BUDGET
LEOCE - CONSTABLE PRECINCT #3
SPECIAL REVENUE FUND**

FUND 050	ACCOUNT	ADOPTED		PROPOSED
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE				
FINES AND FEES	340 902 L.E.O.C.E. FUNDS - CONSTABLE PCT #3	0	0	0
	TOTAL REVENUE	0	0	0
EXPENSES				
CONSTABLE PCT #3	550 114 PARTIAL PER DIEM	0	0	0
	425 CONSTABLE'S TRAINING	0	0	262
	TOTAL EXPENSES	0	0	262

**HAMILTON COUNTY 2015 BUDGET
LAW LIBRARY FUND
SPECIAL REVENUE FUND**

FUND 051	ACCOUNT	ADOPTED PROPOSED		
		2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE				
FINES AND FEES	340 400 COUNTY CLERK FEES	2065	2100	2000
	340 700 DISTRICT CLERK FEES	3368	3200	2500
	340 800 JUSTICE OF THE PEACE PCT #1	0	0	0
	TOTAL REVENUE	5433	5300	4500
EXPENSES				
COMMUNITY SERVICE	650 487 ADMINISTRATION EXPENSE	5124	32000	28000
	TOTAL EXPENSES	5124	32000	28000

HAMILTON COUNTY 2015 BUDGET

COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

SPECIAL REVENUE FUND

FUND 052			ADOPTED PROPOSED			
			2013	2014	2015	
ACCOUNT			ACTUAL	BUDGET	BUDGET	
REVENUE						
FINES AND FEES	340	400	COUNTY CLERK FEES	590	600	550
		700	RECORDS PRESERVATION	0		
			TOTAL REVENUE	590	600	550
EXPENSES						
COUNTY CLERK	403	660	RECORDS MANAGEMENT	0	12950	5500
			TOTAL EXPENSES	0	12950	5500

HAMILTON COUNTY 2015 BUDGET COURTHOUSE SECURITY SPECIAL REVENUE FUND

FUND 053		ACCOUNT	ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE					
FINES AND FEES	340	400 COUNTY CLERK FEES	2684	2600	2500
		700 DISTRICT CLERK FEES	978	900	800
		800 JUSTICE OF THE PEACE PCT #1 FEES	1830	1800	1600
		801 JUSTICE OF THE PEACE PCT #3 FEES	265	250	150
		TOTAL REVENUE	5757	5550	5050
EXPENSES					
COURTHOUSE	510	390 SECURITY EXPENSE	0	38500	43000
		TOTAL EXPENSES	0	38500	43000

**HAMILTON COUNTY 2015 BUDGET
DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION
SPECIAL REVENUE FUND**

FUND 054	ACCOUNT	2013	ADOPTED	PROPOSED
		ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE				
FINES AND FEES	340 700 DISTRICT CLERK FEES	3021	2900	2300
	TOTAL REVENUE	3021	2900	2300
EXPENSES				
DISTRICT CLERK	450 660 RECORDS MANAGEMENT	1765	9500	11500
	TOTAL EXPENSES	1765	9500	11500

**HAMILTON COUNTY 2015 BUDGET
COUNTY JUDGE JUDICIARY FUND
SPECIAL REVENUE FUND**

FUND 055		ACCOUNT	ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE					
MISCELLANEOUS	370 200	EXCESS/YR COUNTY JUDGE SALARY SUPP	0	800	600
TOTAL REVENUE			0	800	600
EXPENSES					
COUNTY COURT	426 338	SEC 26.008 JUDICIARY ACCOUNT	1204	4500	4400
TOTAL EXPENSES			1204	4500	4400

HAMILTON COUNTY 2015 BUDGET JUSTICE COURT BUILDING SECURITY SPECIAL REVENUE FUND

FUND 056		ACCOUNT	ADOPTED PROPOSED			
			2013 ACTUAL	2014 BUDGET	2015 BUDGET	
<hr style="border-top: 1px dashed black;"/>						
REVENUE						
FINES AND FEES	340	800	J P #1 - FEES	589	600	500
		801	J P #3 - FEES	92	100	50
		TOTAL REVENUE		681	700	550
 EXPENSES						
J P PCT #3	457	390	SECURITY EXPENSE	0	10500	9500
		TOTAL EXPENSES		0	10500	9500

**HAMILTON COUNTY 2015 BUDGET
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP
SPECIAL REVENUE FUND**

FUND 57			ACCOUNT	2013 ACTUAL	ADOPTED 2014 BUDGET	PROPOSED 2015 BUDGET
REVENUE						
FINE AND FEES	340	400	COUNTY CLERK FEES	920	950	900
			TOTAL REVENUE	920	950	900
EXPENSES						
COUNTY COURT	426	413	COURT APPOINTED ATTORNEY	0	8000	7900
			TOTAL EXPENSES	0	8000	7900

HAMILTON COUNTY 2015 BUDGET

ELECTION MACHINE RENTAL

SPECIAL REVENUE FUND

FUND 058			ACCOUNT	ADOPTED		PROPOSED
				2013	2014	2015
				ACTUAL	BUDGET	BUDGET
REVENUE						
FINES AND FEES	340	801	ELECTION MACHINE FEES	175	600	600
MISCELLANEOUS	360	000	INTEREST	0	45	45
			TOTAL REVENUE	175	645	645
EXPENSES						
COUNTY CLERK	403	484	ELECTION EXPENSE	0	4725	5825
			TOTAL EXPENSES	0	4725	5825

**HAMILTON COUNTY 2015 BUDGET
SHERIFF'S TRUST
SPECIAL REVENUE FUND**

FUND 087		ACCOUNT	ADOPTED PROPOSED			
			2013 ACTUAL	2014 BUDGET	2015 BUDGET	
REVENUE						
FINES AND FEES	340	200	SHERIFF - FEES	0	0	0
OTHER SOURCE REVENUE	341	200	DONATIONS-NARCOTICS BUY MONE	129		
	366	000	TRUST RECEIPTS	0	0	0
			TOTAL REVENUE	129	0	0
EXPENSES						
SHERIFF'S DEPARTMENT	580	487	ADMINISTRATIVE EXPENSE	0	7300	2000
			TOTAL EXPENSES	0	7300	2000

**HAMILTON COUNTY 2015 BUDGET
V I T ESCROW
SPECIAL REVENUE FUND**

FUND 089		ACCOUNT	ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE					
OTHER SOURCE REVENUE	360 000	INTEREST	5	15	15
TOTAL REVENUE			5	15	15
EXPENSES					
TAX ASSESSOR COLLECTOR	499 487	ADMINISTRATION EXPENSES	0	200	212
TOTAL EXPENSES			0	200	212

HAMILTON COUNTY 2015 BUDGET COUNTY ATTORNEY CHECK COLLECTION SPECIAL REVENUE FUND

FUND 90		ACCOUNT	ADOPTED PROPOSED		
			2013 ACTUAL	2014 BUDGET	2015 BUDGET
REVENUE					
FINE AND FEES					
340	300	COUNTY ATTORNEY CHECK COLLECTION FE	2225	2300	1500
	400	COUNTY CLERK	1153	1200	700
	800	JUSTICE OF THE PEACE PCT #1	10	10	10
	801	JUSTICE OF THE PEACE PCT #3	0	0	0
TOTAL REVENUE			3388	3510	2210
EXPENSES					
COUNTY ATTORNEY					
475	330	COUNTY ATTORNEY EXPENSES	3455	4000	5000
TOTAL EXPENSES			3455	4000	5000

HAMILTON COUNTY 2015 BUDGET DEBT SERVICE FUND

FUND 060			ACCOUNT	ADOPTED PROPOSED		
				2013 ACTUAL	2014 BUDGET	2015 BUDGET
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	140171	95000	149438
	310	120	DELINQUENT TAXES	9747	3600	3600
PENALTY & INTEREST	319	000	PENALTIES & INTEREST	3257	2000	2000
OTHER SOURCE REVENUE	360	000	INTEREST	38	90	90
			TOTAL REVENUE	153213	100690	155128
 EXPENSES						
DEBT SERVICE	680	610	PRINCIPAL RETIREMENT	120000	125000	129000
		660	INTEREST EXPENSE	30308	26370	19838
		690	BOND ACCOUNT FEE	0	600	600
			TOTAL EXPENSES	150308	151970	149438

**HAMILTON COUNTY 2015 BUDGET
 CERTIFICATES OF OBLIGATION, SERIES 2010
 CONSTRUCTION FUND**

FUND 062			ACCOUNT	2013 ACTUAL	ADOPTED 2014 BUDGET	PROPOSED 2015 BUDGET
INTERGOVERNMENTAL REVENUE	330	334	TEXAS HISTORICAL COMMISSION	0	0	0
OTHER SOURCE REVENUE	360	000	INTEREST	0	0	100
TOTAL REVENUE				0	0	100
EXPENSES						
CONSTRUCTION						
	680	528	ARCHITECT/ENG ADDTL SERVICES	3873		
		542	CONCRETE	-100		
		580	PERMITS & FEES	2550		
	681	216	BUILDING INSULATION	100		
		238	VAULT DOOR RESTORATION	16000		
		464	GENERAL REPAIRS & MAINT		30000	60000
		500	COMMUNICATION SYSTEMS - WIRING	914		
		585	DISTRICT COURTROOM ACCOUSTICS	19073		
TOTAL EXPENSES				42410	30000	60000

HAMILTON COUNTY 2015 BUDGET HISTORICAL COMMISSION AGENCY FUND

				ADOPTED PROPOSED		
				2013	2014	2015
FUND 086	ACCOUNT			ACTUAL	BUDGET	BUDGET
<hr style="border-top: 1px dashed black;"/>						
REVENUE						
OTHER SOURCE REVENUE	360	100	INTEREST	0	0	5
	367	000	SALES OF BOOKS	0	0	0
	367	100	SALES	0	0	0
DONATIONS	367	101	DONATIONS	0	0	0
			TOTAL REVENUE	0	0	5
EXPENSES						
HISTORICAL COMMISSION	661	481	FEES PAID	0	0	500
			TOTAL EXPENSES	0	0	500

HAMILTON COUNTY 2015 BUDGET PROBATION FEES PRIOR TO 1978 TRUST FUND

FUND 093	ACCOUNT	2013 ACTUAL	ADOPTED 2014 BUDGET	PROPOSED 2015 BUDGET
REVENUE				
OTHER SOURCE REVENUE	360 000 INTEREST	1	6	6
	TOTAL REVENUE	1	6	6
EXPENSES				
ADULT PROBATION	571 570 CAPITAL EQUIPMENT	0	0	0
	571 NON CAPITAL EQUIPMENT	0	2250	2250
	TOTAL EXPENSES	0	2250	2250

HAMILTON COUNTY 2015 BUDGET RETIREE HEALTH INSURANCE FUND TRUST FUND

FUND 094	ACCOUNT	2013 ACTUAL	ADOPTED 2014 BUDGET	PROPOSED 2015 BUDGET
REVENUE				
OTHER SOURCE REVENUE	360 000 INTEREST TRANSFERS IN	9701	50 30000	0
	TOTAL REVENUE	9701	30050	0
EXPENSES				
NON DEPARTMENTAL	409 202 HEALTH INSURANCE - RETIREE	0	30000	15000
	TOTAL EXPENSES	0	30000	15000