

**HAMILTON COUNTY PROPOSED BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2016**

FILED FOR RECORD
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JUL 29 2015


County Clerk, Hamilton Co., Texas

This budget will raise (lower) more revenue from property taxes than last year's budget by an amount of (\$ 37,149), which is a (.013%) increase (decrease) from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$34,085.

HAMILTON COUNTY 2016 BUDGET

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HISTORY OF AD VALOREM RATES

YEAR	GENERAL FUND	ROAD AND BRIDGES				BONDED DEBT	TOTAL	ASSESSED VALUE
		1	2	3	4			
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
2015	0.4289	0.0279	0.0279	0.0279	0.0279	0.0000	0.5405	546,797,145

HISTORY OF BUDGETED ASSESSMENTS

YEAR	GENERAL FUND	ROAD AND BRIDGES				BONDED DEBT	TOTAL	COLLECTION RATE
		1	2	3	4			
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%
2015	2,195,170	142,500	142,500	142,500	142,500	0	2,765,170	96.00%

HAMILTON COUNTY 2016 BUDGET STATEMENT OF INDEBTEDNESS

PURPOSE	DATE OF ISSUE	DATE OF MATURITY	INTEREST RATE	PRINCIPAL	CURRENT		PRINCIPAL
				AS OF 10/01/2015	PRINCIPAL	INTEREST	AS OF 10/01/2016
CERTIFICATES OF OBLIGATION, SERIES 2010	10/20/2010	9/30/2020	3.13%	562000	562000	1682	0
COUNTY CLERK - TYLER TECHNOLOGY	11/15/2011	11/15/2016	3.70%	36940	18136	1367	18804
2011 JD 310SJ LOADER BACKHOE	6/12/2013	3/15/2017	3.20%	22412	10689	1060	11723
2010 VOLVO G93D MOTOR GRADER	4/17/2014	4/17/2021	2.80%	87738	13262	2828	74476

**HAMILTON COUNTY 2016 BUDGET
HISTORY OF CASH RECEIPTS, DISBURSEMENTS, AND CASH BALANCE**

	CASH BALANCE 09/30/2013	ACTUAL REVENUE 2014	ACTUAL EXPENDITURES 2014	CHANGE IN LIABILITIES 2014	CASH BALANCE 09/30/2014	PROJECTED RECEIPTS 2015	PROJECTED EXPENDITURES 2015	PROJECTED BALANCE 09/30/2015	BUDGETED RECEIPTS 2016	BUDGETED EXPENDITURES 2016	BUDGETED BALANCE 9/30/2016
GENERAL FUND	1229884	3568925	3198807	22481	1577531	2942066	2942066	1577530	3210218	3765202	1022546
SPECIAL REVENUE FUNDS											
ROAD AND BRIDGE - PRECINCT #1	87366	271315	251568	1706	105407	277640	275000	108047	277600	306690	78957
ROAD AND BRIDGE - PRECINCT #2	49331	270399	239844	2275	77611	277600	265000	90211	277600	293225	74586
ROAD AND BRIDGE - PRECINCT #3	126334	272054	238872	-3089	162605	277600	287676	152529	277600	360985	69144
ROAD AND BRIDGE - PRECINCT #4	60008	311388	268158	2275	100963	277600	265000	113563	277600	293997	97166
COUNTY CLERK VITAL STATISTICS	1402	535	0	1937	1937	500	0	2437	500	2900	37
COUNTY CLERK RECORDS MANAGEMENT	52942	19732	54647	18027	18027	18500	34000	2527	18500	21000	27
DISTRICT CLERK VITAL STATISTICS	556	59	0	615	615	55	0	670	55	715	10
COUNTY CLERK RECORDS ARCHIVE FEE	11230	17940	8000	21170	21170	17400	14832	23738	17500	41168	70
DISTRICT CLERK RECORDS MANAGEMENT	0	0	0	0	0	0	0	0	2500	0	2500
DISTRICT CLERK RECORDS ARCHIVE FEE	0	0	0	0	0	0	0	0	2500	2500	0
JUSTICE COURT TECHNOLOGY PCT 3	6137	182	3589	2730	2730	275	2150	855	275	1100	30
COURT REPORTER	1373	1275	0	2648	2648	1200	0	3848	1200	5000	48
JUSTICE COURT TECHNOLOGY PCT 1	3981	2992	1598	5375	3700	3700	3101	5974	2600	8500	74
COUNTY CLERK PROBATE	1456	250	0	1706	1706	230	100	1836	240	2000	76
ELECTION CONTRACTING	1303	843	0	0	2146	420	0	2566	500	3000	66
JUSTICE COURT S O TRANSACTION FEE	13530	1669	6040	9159	2010	601	601	10568	0	10568	0
COUNTY COURT TECHNOLOGY	695	168	0	863	863	160	750	273	160	400	33
DISTRICT COURT TECHNOLOGY	3192	805	0	3997	700	1750	1750	2947	800	3700	47
LEOCE - SHERIFF'S OFFICE	498	1872	228	2142	2142	1921	2417	1646	1920	3500	66
LEOCE - CONSTABLE PCT 3	262	0	0	262	262	0	0	262	0	262	0
LAW LIBRARY	26938	5297	6968	25267	25267	4600	3000	26867	4600	31400	67
COUNTY CLERK RECORDS MANAGEMENT AND PRESERV	12396	620	8000	5016	5016	560	1500	4076	560	4600	36
COURTHOUSE SECURITY	33292	5904	0	39196	39196	5400	2000	42596	5400	47950	46
DISTRICT CLERK RECORDS MANAGEMENT AND PRESERV	7012	2542	0	9554	9554	2500	1150	10904	2500	13350	54
COUNTY JUDGE JUDICIARY FUND	3271	576	337	3510	3510	244	3754	0	200	200	0
JUSTICE COURT BUILDING SECURITY	10029	794	0	10823	10823	900	0	11723	550	12200	73
SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP	6180	1000	335	6845	6845	850	0	7695	850	8500	45
ELECTION MACHINE RENTAL	4734	525	0	5259	5259	875	0	6134	545	6625	54
SHERIFF'S TRUST	7302	540	4884	2958	1000	1000	2000	1958	0	1945	13
V.I.T. ESCROW	12575	0	0	-595	13170	15	0	13185	15	242	12958
COUNTY ATTORNEY CHECK COLLECTION	586	2431	0	3017	3017	1735	0	4752	1735	6400	87
DEBT SERVICE FUND	55545	102837	151969	6413	6413	155628	149438	12603	551679	564282	0
CO 2010 CONSTRUCTION FUND PHASE 2	61827	82	0	1334	60575	300	16867	44008	200	44200	8
TRUST AND AGENCY FUNDS											
HISTORICAL COMMISSION	0	501	0	501	501	5	0	506	5005	5511	0
PROBATION TRUST	2256	5	0	2261	2261	6	0	2267	6	2250	23
RETIREE HEALTH INSURANCE FUND	9720	12770	0	22490	22490	12000	0	34490	20	34420	90

HAMILTON COUNTY 2016 BUDGET GENERAL FUND REVENUES

REVENUE	010	ACCOUNT NAME	2014	ADOPTED	PROPOSED	
			ACTUAL	2015	2016	
			BUDGET	BUDGET	BUDGET	
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	2033485	2082881	2195170
	310	120	DELINQUENT TAXES	64757	60000	62000
SALES TAX	318	000	SALES TAX	316862	318000	306000
PENALTY & INTEREST	319	000	PENALTIES & INTEREST	42828	43000	43750
LICENSE & PERMITS	320	100	MIX BEVERAGE REVENUE	6282	5500	6000
	320	200	TAC LIC PERMIT FEES/CNTY MONEY	0	0	3200
	331	000	UNCLAIMED PROPERTY REFUND	0	2000	0
	334	000	INDIGENT DEFENSE GRANT	16212	10000	9000
	337	000	OSSF GRANT	31663	5980	51491
	337	100	OSSF COST SHARE	85737	7021	75000
	337	200	ADMINISTRATIVE FEE	6179	651	18974
	338	000	CHAMPS HOG ABATEMENT GRANT	2729	0	0
	339	200	REIMBURSEMENTS	44744	32000	25000
FINES AND FEES	340	200	SHERIFF - FEES	13120	16000	21000
	340	400	COUNTY CLERK -FEES	106695	110000	96000
	340	500	TAC - FEES	2340	800	100
	340	501	TAC FEES - TITLE	7402	6400	8000
	340	502	TAC FEES - MTR VEHICLE	23900	44000	35000
	340	503	MOTOR VEHICLE SALES TAX/TERP	20194	20000	25000
	340	600	COUNTY TREASURER FEES	23	0	0
	340	700	DISTRICT CLERK- FEES	45700	48000	47000
	340	701	DISTRICT CLERK - PASSPORT PHOTOS	1522	1600	800
	340	800	J P #1 - FEES	79199	62000	91000
	340	801	J P #3 - FEES	7376	7000	8500
	340	901	COURT APPT. ATTORNEY'S FEES-CTY COURT	2326	2000	1000
	340	902	CONSTABLE PCT 3 FEES	2269	0	
	340	903	COURT APPT. ATTORNEY'S FEES-DIST COURT	8203	9000	5000
OTHER SOURCE REVENUE	342	000	CITY OF HAMILTON	377465	0	0
	342	201	SO CONTRACT RETIREE'S HEALTH	6000	0	0
	343	0	TRAINING			2000
	349	000	FEES RETAINED	8458	4800	12000
	349	200	TIME PAYMENT JUDICIARY EFFICIENCY FEES	229	200	200
MISCELLANEOUS	360	000	INTEREST	4198	900	800
	364	000	SALE OF EQUIPMENT	6868	0	0
	364	100	SALE OF CAPITAL ASSETS	71363	0	0
	370	100	TAC SURPLUS CREDIT	37484	0	0
	370	300	COUNTY JUDGE SALARY SUPPLEMENT	15000	15000	25200
	370	400	COUNTY ATTORNEY SALARY SUPPLEMENT	46666	23333	23333
	370	600	TOBACCO FUNDS COLLECTED	2182	2000	2200
	370	701	INSURANCE REIMBURSEMENT	14968	0	0
	370	800	UNCLAIMED PROPERTY CAPITAL CREDITS	6297	2000	0
	390	000	TRANSFER IN FROM OTHER FUNDS			10500
			TOTAL REVENUE	3568925	2942066	3210218

HAMILTON COUNTY 2016 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED			
		2014 ACTUAL	2015 BUDGET	2016 BUDGET	
COUNTY JUDGE	400 101 ELECTED OFFICIAL	37842	38978	38978	
	103 ADMINISTRATIVE ASSISTANT	26978	27788	28857	
	107 STATE SALARY SUPPLEMENT	15000	15000	25200	
	111 OVERTIME	0	1		
	114 PARTIAL PER DIEM	0	1		
	201 FICA	6107	6256	7118	
	202 HEALTH INSURANCE	6594	13650	13650	
	203 COUNTY RETIREMENT	5861	6051	7062	
	310 SUPPLIES AND STATIONERY	2116	1600	1300	
	425 SCHOOLS AND CONFERENCES	335	335	2000	
	426 OUT OF COUNTY TRAVEL	852	900	900	
	451 EQUIPMENT RENTAL	577	540	540	
	571 NON-CAPITAL EQUIPMENT	0	2500		
	COUNTY CLERK	403 101 ELECTED OFFICIAL	35737	36810	36810
		103 DEPUTY	24232	24959	25919
		109 TEMPORARY EMPLOYEE	0	2000	0
		111 OVERTIME	0	300	300
114 PARTIAL PER DIEM		0	100	100	
130 CHIEF DEPUTY		26978	27788	28857	
201 FICA		6671	7035	7037	
202 HEALTH INSURANCE		19783	20475	20475	
203 COUNTY RETIREMENT		6403	6655	6980	
310 SUPPLIES AND STATIONERY		9011	10000	10000	
425 SCHOOLS AND CONFERENCES		1956	2500	2500	
451 EQUIPMENT RENTAL		3909	3660	3660	
459 SERVICE CONTRACTS		12600	14500	14500	
484 ELECTION EXPENSE		13530	20000	17500	
488 INDEX SERVICE		8441	12000	10000	
570 CAPITAL EQUIPMENT		0	1		
571 NON-CAPITAL EQUIPMENT		1039	2500	2000	
610 DEBT SERVICE PRINCIPAL	16865	17489	18136		
650 DEBT SERVICE INTEREST	2637	2014	1367		
NON DEPARTMENTAL	409 110 LONGIVITY INCREMENT	10883			
	201 FICA	833			
	202 HEALTH INSURANCE - RETIREE	17250	30000	30000	
	204 WORKERS' COMPENSATION INSURANCE	3339	3500	3500	
	207 UNEMPLOYMENT COMP INSURANCE	3396	3500	3500	
	311 POSTAGE	10000	10000	10000	
	400 PROFESSIONAL SERVICES	1460	3000		
	401 AUDIT	22000	22000	23408	
	406 APPRAISAL DISTRICT	105908	110396	109118	
	420 TELEPHONE	23916	21364	20295	
	431 ADVERTISING & PUBLICATION	1983	3200	2000	
	450 EQPT REPAIRS & MAINT	2688	4000	2000	
	451 EQUIPMENT RENTAL	1728	1750	1750	
	459 SERVICE CONTRACTS	52246	57786	2700	
	469 WATER SHED PROTECTION PLANNING	0	1		
	470 BRAZOS G WATER PLANNING	0	1		
	473 IT/COMPUTER			80518	
480 BONDING INSURANCE	975	3000	1000		
481 DUE AND FEES	4178	4500	4500		
493 D.O.T. DRUG TESTING	492	800	1000		
494 AUTOPSY	20700	20000	10000		

HAMILTON COUNTY 2016 BUDGET GENERAL FUND EXPENDITURES

EXPENSES		ACCOUNT	ADOPTED PROPOSED		
			2014 ACTUAL	2015 BUDGET	2016 BUDGET
NON DEPARTMENTAL	409	498 DAMAGE REPAIR	10867	0	0
		570 CAPITAL EQUIPMENT	0	1	
		571 NON-CAPITAL EQUIPMENT	5000	1	
		572 CONTINGENCY			102309
COUNTY COURT	426	339 COURT COSTS	2368	2600	2000
		392 TRANSCRIPTS	633	1500	1000
		412 COURT REPORTER	2645	2000	2000
		413 COURT APPOINTED ATTORNEY	235	1000	1000
		414 VISITING JUDGE	273	500	500
		416 OTHER INDIGENT EXPENSES	1073	1000	1000
		419 COURT APPOINTED ATTY INDEG DEF	5800	14000	7500
		485 JURY	1044	2000	2000
DISTRICT COURT	435	305 220TH JUDICIAL DISTRICT	0	1000	1000
		392 TRANSCRIPTS	380	6000	6000
		410 COURT REPORTER	20462	20671	21767
		411 COURT COORDINATOR	17223	16889	17400
		412 OTHER COURT REPORTER	483	1000	1000
		413 COURT APPOINTED ATTORNEY	6468	13000	4000
		416 OTHER INDIGENT EXPENSES	1119	2000	2000
		418 CAPITAL MURDER DEFENSE PROJECT	1788	2682	1483
		419 COURT APPOINTED ATTY INDEG DEF	16900	32500	25000
		426 JUDGES TRAVEL & ETC	2083	1769	1873
		485 JURY	3256	6000	5000
		495 WITNESS FEES	270	1500	1500
DISTRICT CLERK	450	101 ELECTED OFFICIAL	35737	36810	36810
		103 PERSONNEL SALARIES			1069
		111 OVERTIME	0	100	100
		114 PARTIAL PER DIEM	0	100	100
		130 CHIEF DEPUTY	26978	27788	28857
		201 FICA	4798	4958	5121
		202 HEALTH INSURANCE	13188	13650	13650
		203 COUNTY RETIREMENT	4605	4796	5081
		310 SUPPLIES AND STATIONERY	3907	3500	3500
		425 SCHOOLS AND CONFERENCES	1562	2000	2000
		451 EQUIPMENT RENTAL	1650	1800	1800
		571 NON-CAPITAL EQUIPMENT	0	3000	1000
JUST OF PEACE PCT #1	455	101 ELECTED OFFICIAL	35737	36810	36810
		108 PART TIME EMPLOYEES	10702	11330	11766
		111 OVERTIME	0	100	100
		114 PARTIAL PER DIEM	0	100	100
		130 CHIEF DEPUTY	26978	27788	28857
		201 FICA	5617	5824	5939
		202 HEALTH INSURANCE	13188	13650	13650
		203 COUNTY RETIREMENT	5391	5627	5885
		310 SUPPLIES AND STATIONERY	3631	3500	2500
		339 COURT COSTS	0	500	500
		425 SCHOOLS AND CONFERENCES	511	1000	1000
		426 TRAVEL EXPENSE	678	600	1000
		451 EQUIPMENT RENTAL	1232	1344	1344
		485 JURY	0	800	800
		571 NON-CAPITAL EQUIPMENT	0	1	
JUST OF PEACE PCT #3	457	101 ELECTED OFFICIAL	18716	19279	12000
		106 CELLULAR PHONE ALLOWANCE	480	480	480
		114 PARTIAL PER DIEM	0	100	100

HAMILTON COUNTY 2016 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED		
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
JUST OF PEACE PCT #3	457 201 FICA	1469	1520	963
	202 HEALTH INSURANCE	6594	6825	6825
	203 COUNTY RETIREMENT	1374	1427	911
	310 SUPPLIES AND STATIONERY	11	600	250
	420 TELEPHONE	567	600	500
	425 SCHOOLS AND CONFERENCES	424	600	500
	426 TRAVEL EXPENSE	782	800	500
	460 OFFICE RENTAL	0	1	
	485 JURY	0	150	150
COUNTY ATTORNEY	475 101 ELECTED OFFICIAL	21661	22312	22312
	103 SECRETARY	26978	27788	28857
	107 STATE SALARY SUPPLEMENT	20833	23333	23333
	111 OVERTIME	0	0	0
	114 PARTIAL PER DIEM	0	100	100
	201 FICA	5315	5626	5708
	202 HEALTH INSURANCE	6594	6825	6825
	203 COUNTY RETIREMENT	5101	5435	5655
	310 SUPPLIES AND STATIONERY	1352	2600	1500
	417 INTERNET SERVICE	603	600	600
	420 TELEPHONE	834	900	900
	425 SCHOOLS AND CONFERENCES	833	1000	1000
	571 NON-CAPITAL EQUIPMENT	0	1	
DISTRICT ATTORNEY	476 330 DIST ATTORNEY EXPENSES	60702	69133	72500
	401 APPELLANT BRIEFS	5504	0	0
COUNTY AUDITOR	495 102 APPOINTED OFFICIAL	38245	40158	41703
	114 PARTIAL PER DIEM	0	100	100
	116 SALARY SUPPLEMENT-AUDIT	5000	5000	5000
	201 FICA	3308	3463	3581
	202 HEALTH INSURANCE	6594	6825	7200
	203 COUNTY RETIREMENT	3175	3342	3545
	310 SUPPLIES AND STATIONERY	524	1300	1300
	425 SCHOOLS AND CONFERENCES	3817	2700	3400
	571 NON-CAPITAL EQUIPMENT	0	1000	1250
COUNTY TREASURER	497 101 ELECTED OFFICIAL	35737	36810	36810
	103 ASSISTANT TREASURER	26861	27788	28857
	111 OVERTIME	0	1	
	114 PARTIAL PER DIEM	0	100	100
	201 FICA	4789	4950	5032
	202 HEALTH INSURANCE	13189	13650	13650
	203 COUNTY RETIREMENT	4596	4781	4985
	310 SUPPLIES AND STATIONERY	2822	3500	3500
	425 SCHOOLS AND CONFERENCES	2275	3500	4000
	451 EQUIPMENT RENTAL	1317	1332	1332
	452 POST OFFICE BOX RENTAL	86	86	0
	571 NON-CAPITAL EQUIPMENT	0	1	
TAX ASSESSOR COLLECTOR	499 101 ELECTED OFFICIAL	35737	36810	36810
	103 DEPUTY	0	0	24949
	108 PART TIME EMPLOYEES	9748	11330	0
	111 OVERTIME	0	1	0
	114 PARTIAL PER DIEM	0	100	100
	130 CHIEF DEPUTY	26978	27788	28857
	201 FICA	5543	5817	6940
	202 HEALTH INSURANCE	13188	13650	20475
	203 COUNTY RETIREMENT	5320	5627	6886

HAMILTON COUNTY 2016 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES			ADOPTED			PROPOSED
			2014	2015	2016	
			ACTUAL	BUDGET	BUDGET	
TAX ASSESSOR COLLECTOR	499	310	SUPPLIES AND STATIONERY	3354	1500	1500
		390	HICO LICENSE OFFICE	757	800	800
		425	SCHOOLS AND CONFERENCES	15	1000	500
		426	TRAVEL EXPENSE	47	100	100
		451	EQUIPMENT RENTAL	619	636	636
		571	NON-CAPITAL EQUIPMENT	0	1	
COURTHOUSE	510	103	JANITOR	26541	27339	28391
		111	OVERTIME	0	1	0
		201	FICA	2030	2092	2172
		202	HEALTH INSURANCE	6594	6825	6825
		203	COUNTY RETIREMENT	1949	2024	2155
		310	SUPPLIES AND STATIONERY	0	1	
		330	FUEL AND OIL	358	650	650
		332	JANITORIAL SUPPLIES	11525	13800	12000
		360	CONTRACT WORK	0	1	
		400	PROFESSIONAL SERVICES	0	1	
		425	SCHOOLS AND CONFERENCES	36	300	300
		426	OUT OF COUNTY TRAVEL	0	250	250
		440	ELECTRICITY	26852	30000	28500
		441	WATER	7193	6500	6500
		442	WATER ANNEX	1312	1300	1300
		443	ELECTRICITY ANNEX	14921	16500	19000
		454	VEHICLE REPAIRS & MAINT	4797	300	300
		459	SERVICE CONTRACTS	12675	15000	10000
		464	GENERAL REPAIRS & MAINT COURTHOUSE	9011	20000	5000
		465	GENERAL REPAIRS & MAINT ANNEX	4427	5000	5000
		483	COURTHOUSE BLDG & LIAB INSURANCE	32024	34000	34000
		484	ANNEX BLDG & LIAB INSURANCE	3659	4500	4500
		485	MUSEUM & GARAGE BLDG & LIAB INS	468	500	500
		490	AUTO & EQUIPMENT LIABILITY	540	540	540
		571	NON-CAPITAL EQUIPMENT	4076	2000	
		720	CAPITAL IMPROVEMENTS	6400	5000	
EMERGENCY MANAGEMENT	540	499	EMERGENCY MANAGEMENT	346	1050	10000
COUNTY FIRE PROTECTION	543	204	WORKERS' COMPENSATION INSURANCE	2401	2700	2700
		402	POTTSVILLE VFD	4750	4750	4750
		403	CRANFILLS GAP VFD	4750	4750	4750
		404	HAMILTON VFD	7000	7000	7000
		405	HICO VFD	7000	7000	7000
		407	CARLTON VFD	4750	4750	4750
		408	STAR VFD	4750	4750	4750
		414	JONESBORO VFD	4750	4750	4750
		415	SHIVE VFD	4750	4750	4750
		416	EVANT VFD	4750	4750	4750
SHERIFF'S DEPARTMENT	560	101	ELECTED OFFICIAL	45537	46904	46904
		103	SECRETARY	26978	27788	0
		104	CHIEF DEPUTY	38022	39170	40677
		106	CERTIFICATE PAY	1200	1500	1000
		111	OVERTIME	24841	15000	10000
		114	PARTIAL PER DIEM	130	250	250
		130	INVESTIGATOR	33016	0	0
		131	INVESTIGATOR-2	32936	0	0
		134	DEPUTY 1	32427	33401	34686
		135	DEPUTY 2	32427	33401	34686
		136	DEPUTY 3	26920	33401	34686

HAMILTON COUNTY 2016 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED		
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
SHERIFF'S DEPARTMENT	560			
	137 DEPUTY 4	32427		34686
	138 DEPUTY 5	34922		
	139 DEPUTY 6	29896		
	201 FICA	30061	18021	18175
	202 HEALTH INSURANCE	70332	40950	40950
	203 COUNTY RETIREMENT	27345	18117	18013
	204 WORKERS' COMPENSATION INSURANCE	7803	5131	5227
	207 UNEMPLOYMENT COMP INSURANCE	3521	2869	2346
	310 SUPPLIES AND STATIONERY	25452	6000	6000
	312 WEAPONS AND AMMUNITION	0	6000	3000
	330 FUEL AND OIL	48571	25000	25000
	332 JANITORIAL SUPPLIES	685	0	0
	336 UNIFORMS	5190	2000	1500
	400 PROFESSIONAL SERVICES	1000	0	0
	401 INVESTIGATION	697	3000	3000
	405 EMPLOYEE MEDICAL	660	1000	1000
	420 TELEPHONE	11939	14000	14000
	425 SCHOOLS AND CONFERENCES	3485	2000	2000
	427 TRAINING			1000
	440 ELECTRICITY	9498	10000	9000
	450 EQPT REPAIRS & MAINT	3038	7500	5000
	454 VEHICLE REPAIRS & MAINT	20717	15000	12000
	459 SERVICE CONTRACTS	16824	16000	16000
	463 EQUIPMENT RENTAL	1823	2400	2400
	480 BONDING INSURANCE	671	700	700
	482 BUILDING AND LIABILITY INSURANCE	2887	2600	2600
	490 AUTO & EQPT LIAB INS	9057	6000	6000
	491 LAW ENFORCEMENT LIAB INS	4444	4000	4000
	570 CAPITAL EQUIPMENT	52496	1	30000
	571 NON-CAPITAL EQUIPMENT	4490	3000	3000
	610 DEBT SERVICE PRINCIPAL	0	1	0
	650 DEBT SERVICE INTEREST	0	1	0
COUNTY JAIL	561			
	109 JAIL ADMINISTRATOR	32427	33401	34686
	110 COMMUNICATIONS SUPERVISOR	27206	28026	29104
	111 OVERTIME	21290	16000	24000
	114 PARTIAL PER DIEM	0	100	100
	120 DISPATCHERS/JAILERS	26565	27788	28857
	121 DISPATCHERS/JAILERS	26978	27788	28857
	122 DISPATCHERS/JAILERS	24983	27788	28857
	123 DISPATCHERS/JAILERS	19532	27788	28857
	124 DISPATCHERS/JAILERS	26978	27788	28857
	125 DISPATCHERS/JAILERS	24697	27788	28857
	126 DISPATCHERS/JAILERS	24846	27788	28857
	127 DISPATCHERS/JAILERS	26978	27788	28857
	128 DISPATCHERS/JAILERS	23742	27788	28857
	201 FICA	23455	25063	26592
	202 HEALTH INSURANCE	61547	75075	75074
	203 COUNTY RETIREMENT	22454	24237	26376
	204 WORKERS' COMPENSATION INSURANCE	6968	7208	7648
	207 UNEMPLOYMENT COMP INSURANCE	3389	4030	4276
	310 SUPPLIES AND STATIONERY	5935	5000	3000
	332 JANITORIAL SUPPLIES	9784	10500	10000
	333 FOOD	52150	40000	40000

HAMILTON COUNTY 2016 BUDGET GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED PROPOSED		
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
	336 UNIFORMS	2214	800	800
	340 INMATE SUPPLIES	2008	1500	1500
COUNTY JAIL	561 391 INMATE MEDICAL	14153	14000	17500
	405 EMPLOYEE MEDICAL	2155	2000	4000
	425 SCHOOLS AND CONFERENCES	393	1000	2000
	428 PRISONER TRANSP & HOUSING	20684	3500	10000
	440 ELECTRICITY	15236	17000	17000
	441 WATER	5767	7000	7000
	443 GAS	4796	5000	5000
	444 CABLE	934	900	1000
	450 EQPT REPAIRS & MAINT	1276	10000	5000
	456 JAIL REPAIRS	18713	10000	10000
	459 SERVICE CONTRACTS	4050	3500	3500
	463 EQUIPMENT RENTAL	1792	2400	2400
	480 BONDING INSURANCE	284	600	1000
	482 SHERIFF'S BLDG. LIAB INS	3991	4000	4000
	491 LAW ENFORCEMENT LIAB INS	5889	6000	6000
	570 CAPITAL EQUIPMENT	0	1	0
	571 NON-CAPITAL EQUIPMENT	0	3000	0
	610 DEBT SERVICE PRINCIPAL	0	1	0
	650 DEBT SERVICE INTEREST	0	1	0
JUVENILE COURT	570 201 FICA	115	115	115
	339 COURT COSTS	0	600	200
	392 TRANSCRIPTS	0	200	200
	412 COURT REPORTER	0	800	200
	413 COURT APPOINTED ATTORNEY	0	1	0
	416 OTHER INDIGENT EXPENSES	29	150	150
	419 COURT APPOINTED ATTY INDEG DEF	1200	3000	2000
	435 JUVENILE BOARD - DISTRICT JUDGE	1500	1500	1500
	491 LAW ENFORCEMENT LIAB INS	778	1000	1000
	495 PROBATION	21545	21545	21545
	496 JUVENILE DETENTION	0	2500	0
DEPT. OF PUB SAFETY	582 310 SUPPLIES AND STATIONERY	0	800	800
	420 TELEPHONE	4192	4100	3900
	450 EQPT REPAIRS & MAINT	0	1	0
	571 NON-CAPITAL EQUIPMENT	0	1	0
ENVIRONMENTAL INSPECTOR	583 103 ENVIRONMENTAL INSPECTOR	29907	2575	33517
	111 OVERTIME	0	1	0
	114 PARTIAL PER DIEM	0	100	100
	201 FICA	2288	205	2572
	202 HEALTH INSURANCE	0	1	0
	203 COUNTY RETIREMENT	2196	191	2544
	204 WORKERS COMPENSATION INSURANCE	137	108	175
	207 UNEMPLOYMENT COMPENSATION	330	270	400
	310 SUPPLIES & STATIONERY	132	1567	2047
	311 POSTAGE	0	202	682
	360 CONTRACT WORK	0	1	0
	420 TELEPHONE	1880	158	2079
	425 SCHOOLS AND CONFERENCES	0	1	0
	426 TRAVEL EXPENSE	128	0	275
	431 ADVERTISING & PUBLICATION	569	100	1100
	460 OFFICE RENTAL	6000	500	6000
	500 OSSF FINANCIAL ASSISTANCE	94711	7021	75000

HAMILTON COUNTY 2016 BUDGET

GENERAL FUND EXPENDITURES

EXPENSES	ACCOUNT	ADOPTED		PROPOSED
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
RECYCLING CENTER	600 440 ELECTRICITY	179	225	225
	482 BUILDING AND LIABILITY INSURANCE	211	250	250
HEALTH AND WELFARE	630 419 INDIGENT BURIALS	4475	6000	3000
	459 CONTRACTED SERVICES	5472	16628	18359
	471 CHILD WELFARE BOARD	1350	1350	1350
	472 NEIGHBORS TO NEIGHBORS	5400	5400	0
	473 M H M R	7500	7500	7500
	475 HILL COUNTRY COMM ACTION	7500	7500	7500
	476 HICO SENIOR CENTER	6000	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	535	13684	8000
	487 ADMINISTRATION	7200	7200	7200
COMMUNITY SERVICE	650 435 HAMILTON COUNTY LIBRARY	10000	10000	10000
	449 HOG ABATEMENT	8008	0	0
	494 ECONOMIC DEVELOPMENT	1049	2000	5522
	495 PREDATOR CONTROL	16200	16200	32400
	496 911 SERVICE	755	1063	1063
EXTENSION SERVICE	665 102 EXTENSION AGENTS	18050	23019	23019
	103 SECRETARY	11701	15090	15671
	106 CELLULAR PHONE ALLOWANCE	775	960	960
	114 PARTIAL PER DIEM	32	200	200
	201 FICA	2338	3005	3005
	203 COUNTY RETIREMENT	857	1117	1190
	310 SUPPLIES AND STATIONERY	3825	1900	1900
	420 TELEPHONE	2526	3000	3000
	426 TRAVEL EXPENSE - AG	6714	5600	7500
	427 TRAVEL EXPENSE - F.C.S.	2052	4400	4400
	450 EQPT REPAIRS & MAINT	0	500	500
	463 EQUIPMENT RENTAL	1679	1800	1800
	571 NON-CAPITAL EQUIPMENT	0	900	500
DEBT SERVICE	670 700 TRANSFERS OUT			551485
	TOTAL EXPENSES	3198807	2942066	3765202

HAMILTON COUNTY 2016 BUDGET GENERAL FUND EXPENDITURE SUMMARY

		2014 ACTUAL	ADOPTED 2015 BUDGET	PROPOSED 2016 BUDGET
COUNTY JUDGE	400	102262	113600	125605
COUNTY CLERK	403	189792	210786	206141
NON DEPARTMENTAL	409	299842	298800	407598
COUNTY COURT	426	14071	24600	17000
DISTRICT COURT	435	70432	105011	88023
DISTRICT CLERK	450	92425	98502	99088
JUST OF PEACE PCT #1	455	103665	108974	110251
JUST OF PEACE PCT #3	457	30417	32382	23179
COUNTY ATTORNEY	475	90104	96520	96790
DISTRICT ATTORNEY	476	66206	69133	72500
COUNTY AUDITOR	495	60663	63888	67079
COUNTY TREASURER	497	91672	96499	98266
TAX ASSESSOR COLLECTOR	499	101306	105160	128553
COURTHOUSE	510	177388	194424	167883
EMERGENCY MANAGEMENT	540	346	1050	10000
COUNTY FIRE PROTECTION	543	49651	49950	49950
SHERIFF'S DEPARTMENT	560	754365	442106	469486
COUNTY JAIL	561	596239	610935	638269
JUVENILE COURT	570	25167	31411	26910
DEPT. OF PUB SAFETY	582	4192	4902	4700
ENVIRONMENTAL INSPECTOR	583	138278	13001	126491
RECYCLING CENTER	600	390	475	475
HEALTH AND WELFARE	630	40634	53315	46646
INDIGENT HEALTH CARE	640	12739	25888	20204
COMMUNITY SERVICE	650	36012	29263	48985
EXTENSION SERVICE	665	50549	61491	63645
DEBT SERVICE	670	0.00	0.00	551485.00
TOTAL		3198807	2942066	3765202

HAMILTON COUNTY 2016 BUDGET

ROAD AND BRIDGE - PRECINCT 1

SPECIAL REVENUE FUND

FUND 021	ACCOUNT	2014	ADOPTED	PROPOSED	
		ACTUAL	2015 BUDGET	2016 BUDGET	
REVENUE					
GENERAL PROPERTY TAXES	310 000	CURRENT TAXES	137550	142500	142500
	310 120	DELINQUENT TAXES	4389	5000	5000
OTHER TAXES	318 000	LATERAL ROAD	5151	5000	5000
PENALTIES & INTEREST	319 000	PENALTIES AND INTEREST	3000	3000	3000
LICENSES & PERMITS	321 200	DMV REGISTRATION FEES	88299	91000	91000
		GROSS VEHICLE WEIGHT	9823	10000	10000
OTHER FEES	342 000	ROAD AND BRIDGE FEES	21975	21000	21000
MISCELLANEOUS	360 000	INTEREST	314	140	100
	364 000	SALE OF EQUIPMENT	814	0	0
	370 000	REIMBURSEMENTS	0	0	0
	370 701	INSURANCE CLAIM REIMBURSEMENT	0		
		TOTAL REVENUE	271315	277640	277600
EXPENSES					
ROAD & BRIDGE PCT 1	612 101	ELECTED OFFICIAL	35700	36771	36771
		106 CELLULAR PHONE ALLOWANCE			
		108 PART TIME EMPLOYEES	1786	10000	0
		109 TEMPORARY EMPLOYEES		5000	0
		111 OVERTIME	287	500	500
		114 PARTIAL PER DIEM	0	100	100
		130 ROAD HAND-1	27403	30637	31816
		131 ROAD HAND-2	0	1	31816
		132 ROAD HAND-3	29744	30637	31816
		201 FICA	7316	8694	10161
		202 HEALTH INSURANCE	19233	20475	27300
		203 COUNTY RETIREMENT	6971	7663	10074
		204 WORKERS' COMPENSATION INS	2744	4615	5393
		207 UNEMPLOYMENT COMPENSATION	626	1398	1634
		330 FUEL	29865	40000	30000
		336 UNIFORMS	2098	2100	2500
		350 ROAD MATERIALS & SUPPLIES	23377	30000	20000
		360 CONTRACT WORK	1038	9000	5000
		400 PROFESSIONAL SERVICES	0	1	0
		405 EMPLOYEE MEDICAL	130	260	260
		420 TELEPHONE	2260	2100	2100
		425 SCHOOLS AND CONFERENCES	676	2000	1000
		440 ELECTRICITY	1003	1200	1200
		441 WATER	862	1000	1000
		449 R. O. W.	0	1	0
		450 EQPT REPAIRS & MAINT	24720	25000	25000
		451 EQUIPMENT RENTAL	1375	1000	1000
		480 BONDING INSURANCE	0	1	0
		482 AUTO & EQPT LIABILITY INSURANCE	5606	6500	6500
		550 BRIDGE REPLACEMENT	0	1	0
		570 CAPITAL EQUIPMENT	15000	5000	10000
		571 NON-CAPITAL EQUIPMENT	0	2000	2000
		610 DEBT SERVICE PRINCIPAL	10899	10689	11031
		650 DEBT SERVICE INTEREST	849	1060	718
		TOTAL EXPENSES	251568	295404	306690

HAMILTON COUNTY 2016 BUDGET

ROAD AND BRIDGE - PRECINCT 2

SPECIAL REVENUE FUND

				ADOPTED		PROPOSED
				2014	2015	2016
FUND 022	ACCOUNT			ACTUAL	BUDGET	BUDGET
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	137550	142500	142500
	310	120	DELINQUENT TAXES	4389	5000	5000
OTHER TAXES	318	000	LATERAL ROAD	5151	5000	5000
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	3000	3000	3000
LICENSES & PERMITS	321	200	DMV REGISTRATION FEES	88299	91000	91000
		201	GROSS VEHICLE WEIGHT	9823	10000	10000
OTHER FEES	342	000	ROAD AND BRIDGE FEES	21975	21000	21000
MISCELLANEOUS	360	000	INTEREST	212	100	100
	364	000	SALE OF EQUIPMENT	0	0	0
	370	000	REIMBURSEMENTS	0	0	0
TOTAL REVENUE				270399	277600	277600
EXPENSES						
ROAD & BRIDGE PCT 2	613	101	ELECTED OFFICIAL	37842	38978	38978
		106	CELLULAR PHONE ALLOWANCE			
		108	PARTIME EMPLOYEE	315	10000	0
		109	TEMPORARY EMPLOYEE	0	1	0
		111	OVERTIME	0	1	0
		114	PARTIAL PER DIEM	0	1	0
		130	ROAD HAND-1	14572	30637	31816
		131	ROAD HAND-2	29744	30637	31816
		132	ROAD HAND-3	29744	30637	31816
		201	FICA	8635	10779	10284
		202	HEALTH INSURANCE	20332	27300	27300
		203	COUNTY RETIREMENT	8245	10427	10203
		204	WORKERS' COMPENSATION INS	3884	5721	5458
		207	UNEMPLOYMENT COMPENSATION	790	1733	1654
		330	FUEL	22894	35000	40000
		336	UNIFORMS	2183	2500	2500
		350	ROAD MATERIALS & SUPPLIES	9464	20000	20000
		360	CONTRACT WORK	0	1	
		400	PROFESSIONAL SERVICES	0	1	
		405	EMPLOYEE MEDICAL	645	500	500
		420	TELEPHONE	4999	3000	3000
		425	SCHOOLS AND CONFERENCES	2986	3000	1000
		440	ELECTRICITY	1061	1200	1200
		441	WATER	908	1000	1000
		449	R. O. W.	0	1	
		450	EQPT REPAIRS & MAINT	19556	15000	15000
		451	EQUIPMENT RENTAL	0	1000	8000
		480	BONDING INSURANCE	0	200	200
		482	AUTO & EQPT LIABILITY INSURANCE	5145	8000	6500
		550	BRIDGE REPLACEMENT	0	1	
		570	CAPITAL EQUIPMENT	15900	5000	5000
		571	NON-CAPITAL EQUIPMENT	0	1	
		610	DEBT SERVICE PRINCIPAL	0	1	
		650	DEBT SERVICE INTEREST	0	1	
TOTAL EXPENSES				239844	292259	293225

HAMILTON COUNTY 2016 BUDGET ROAD AND BRIDGE - PRECINCT 3 SPECIAL REVENUE FUND

				ADOPTED		PROPOSED
				2014	2015	2016
FUND 023	ACCOUNT			ACTUAL	BUDGET	BUDGET
REVENUE						
GENERAL PROPERTY TAXES	310	000	CURRENT TAXES	137550	142500	142500
	310	120	DELINQUENT TAXES	4388	5000	5000
OTHER TAXES	318	000	LATERAL ROAD	5151	5000	5000
PENALTIES & INTEREST	319	000	PENALTIES AND INTEREST	3000	3000	3000
LICENSES & PERMITS	321	200	DMV REGISTRATION FEES	88299	91000	91000
		201	GROSS VEHICLE WEIGHT	9823	10000	10000
OTHER FEES	342	000	ROAD AND BRIDGE FEES	21975	21000	21000
MISCELLANEOUS	360	000	INTEREST	364	100	100
	364	000	SALE OF EQUIPMENT	1504	0	0
	370	000	REIMBURSEMENTS	0	0	0
TOTAL REVENUE				272054	277600	277600
EXPENSES						
ROAD & BRIDGE PCT 3	614	101	ELECTED OFFICIAL	35700	36771	36771
		106	CELLULAR PHONE ALLOWANCE			
		108	PART TIME EMPLOYEES	0	1	
		109	TEMPORARY EMPLOYEE	0	1	
		111	OVERTIME	0	1	
		114	PARTIAL PER DIEM	0	100	100
		130	ROAD HAND-1	29630	30637	31816
		131	ROAD HAND-2	29744	30637	31816
		132	ROAD HAND-3	29744	30637	31816
		201	FICA	9604	9853	10123
		202	HEALTH INSURANCE	25827	27300	27300
		203	COUNTY RETIREMENT	9165	9531	10044
		204	WORKERS' COMPENSATION INS	3862	5229	5373
		207	UNEMPLOYMENT COMPENSATION	982	1132	1176
		330	FUEL	26867	37000	25000
		336	UNIFORMS	2581	1800	2000
		350	ROAD MATERIALS & SUPPLIES	13337	25000	20000
		360	CONTRACT WORK	510	1	
		400	PROFESSIONAL SERVICES	0	1	
		405	EMPLOYEE MEDICAL	0	1	
		420	TELEPHONE	3154	3800	1200
		425	SCHOOLS AND CONFERENCES	443	1000	1000
		426	MILEAGE	0	200	200
		440	ELECTRICITY	410	600	500
		441	WATER	2138	2600	2800
		443	GAS	596	600	650
		449	R. O. W.	0	1	
		450	EQPT REPAIRS & MAINTENANCE	9451	12000	15000
		451	EQUIPMENT RENTAL	215	3000	3000
		480	BONDING INSURANCE		1	
		482	AUTO & EQPT LIABILITY INSURANCE	4912	7000	7000
		550	BRIDGE REPLACEMENT	0	15000	15000
		570	CAPITAL EQUIPMENT	0	10000	60000
		571	NON-CAPITAL EQUIPMENT	0	1	
		610	DEBT SERVICE PRINCIPAL	0	1	19450
		650	DEBT SERVICE INTEREST	0	1	1850
TOTAL EXPENSES				238872	301438	360985

HAMILTON COUNTY 2016 BUDGET

ROAD AND BRIDGE - PRECINCT 4

SPECIAL REVENUE FUND

FUND 024	ACCOUNT	ADOPTED PROPOSED			
		2014 ACTUAL	2015 BUDGET	2016 BUDGET	
REVENUE					
GENERAL PROPERTY TAXES	310 000	CURRENT TAXES	137550	142500	142500
	310 120	DELINQUENT TAXES	4388	5000	5000
OTHER TAXES	318 000	LATERAL ROAD	5151	5000	5000
PENALTIES & INTEREST	319 000	PENALTIES AND INTEREST	3000	3000	3000
LICENSES & PERMITS	321 200	DMV REGISTRATION FEES	88299	91000	91000
		201 GROSS VEHICLE WEIGHT	9823	10000	10000
OTHER FEES	342 000	ROAD AND BRIDGE FEES	21975	21000	21000
MISCELLANEOUS	360 000	INTEREST	227	100	100
	364 000	SALE OF EQUIPMENT	40975	0	0
STATE SOURCES	370 000	REIMBURSEMENTS	0	0	0
		TOTAL REVENUE	311388	277600	277600
EXPENSES					
ROAD & BRIDGE PCT 4	615 101	ELECTED OFFICIAL	35700	36771	36771
		106 CELLULAR PHONE ALLOWANCE			
		108 PART TIME EMPLOYEE	0	1	0
		109 TEMPORARY EMPLOYEE	0	1	0
		111 OVERTIME	0	100	100
		114 PARTIAL PER DIEM	0	100	100
		130 ROAD HAND-1	29667	30637	31816
		131 ROAD HAND-2	28877	30637	31816
		132 ROAD HAND-3	29251	30637	31816
		201 FICA	9498	9860	10131
		202 HEALTH INSURANCE	25827	27300	27300
		203 COUNTY RETIREMENT	9068	9538	10051
		204 WORKERS' COMPENSATION INS	3874	5233	5377
		207 UNEMPLOYMENT COMPENSATION	956	1586	1629
		330 FUEL	38494	40000	40000
		336 UNIFORMS	1815	1800	1800
		350 ROAD MATERIALS & SUPPLIES	4597	15000	15000
		360 CONTRACT WORK	0	1	
		400 PROFESSIONAL SERVICES	770	1	
		405 EMPLOYEE MEDICAL	0	1	
		420 TELEPHONE	2428	2400	2400
		425 SCHOOLS AND CONFERENCES	627	1000	1000
		440 ELECTRICITY	613	600	600
		449 R. O. W.	0	1	
		450 EQPT REPAIRS & MAINTENANCE	40282	24000	24000
		451 EQUIPMENT RENTAL	0	1	
		480 BONDING INSURANCE	0	200	200
		482 AUTO & EQPT LIABILITY INSURANC	5814	6000	6000
		550 BRIDGE REPLACEMENT	0	1	
		570 CAPITAL EQUIPMENT	0	1	
		571 NON-CAPITAL EQUIPMENT		1	
		610 DEBT SERVICE PRINCIPAL		13262	13633
		650 DEBT SERVICE INTEREST		2828	2457
		TOTAL EXPENSES	268158	289499	293997

**HAMILTON COUNTY 2016 BUDGET
COUNTY CLERK VITAL STATISTICS
SPECIAL REVENUE FUND**

FUND 025		ACCOUNT	ADOPTED		ADOPTED	
			2014	2015	2016	
			ACTUAL	BUDGET	BUDGET	
REVENUE						
FINES AND FEES	340	400	COUNTY CLERK FEES	535	500	500
			TOTAL REVENUE	535	500	500
EXPENSES						
COUNTY CLERK	403	330	COUNTY CLERK VITAL STATISTICS EXPENSE	0	2400	2900
			TOTAL EXPENSES	0	2400	2900

**HAMILTON COUNTY 2016 BUDGET
COUNTY CLERK RECORDS MANAGEMENT
SPECIAL REVENUE FUND**

FUND 026		ACCOUNT	ADOPTED		PROPOSED
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
REVENUE					
FINES AND FEES	339	200 REIMBURSEMENTS	0		
	340	400 COUNTY CLERK FEES	19732	18000	18500
		TOTAL REVENUE	19732	18000	18500
EXPENSES					
COUNTY CLERK	403	109 TEMPORARY EMPLOYEE	-	1	-
		111 OVERTIME	-	1	-
		201 FICA	-	1	-
		330 RECORDS MANAGEMENT EXPENSE	54647	34000	21000
		TOTAL EXPENSES	54647	34003	21000

**HAMILTON COUNTY 2016 BUDGET
DISTRICT CLERK VITAL STATISTICS
SPECIAL REVENUE FUND**

FUND 027		ACCOUNT	ADOPTED		PROPOSED
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	700 DISTRICT CLERK FEES	59	55	55
		TOTAL REVENUE	59	55	55
EXPENSES					
DISTRICT CLERK	450	330 DISTRICT CLERK VITAL STATISTICS EXPENSE	0	675	715
		TOTAL EXPENSES	0	675	715

**HAMILTON COUNTY 2016 BUDGET
DISTRICT CLERK RECORDS MANAGEMENT
SPECIAL REVENUE FUND**

FUND 028		ACCOUNT	ADOPTED		PROPOSED
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340 450	DISTRICT CLERK FEES	0	0	2500
		TOTAL REVENUE	0	0	2500
EXPENSES					
DISTRICT CLERK	450 330	RECORDS MANAGEMENT EXPENSE	0	0	2500
		TOTAL EXPENSES	0	0	2500

**HAMILTON COUNTY 2016 BUDGET
DISTRICT CLERK RECORDS ARCHIVE FEE
SPECIAL REVENUE FUND**

FUND 029	ACCOUNT	ADOPTED		PROPOSED
		2014	2015	2016
		ACTUAL	BUDGET	BUDGET
REVENUE				
FINES AND FEES	340 700 DISTRICT CLERK FEES	0	0	2500
	TOTAL REVENUE	0	0	2500
EXPENSES				
DISTRICT CLERK	450 330 ARCHIVAL EXPENSE	0	0	2500
	TOTAL EXPENSES	0	0	2500

**HAMILTON COUNTY 2016 BUDGET
COUNTY CLERK RECORDS ARCHIVE FEE
SPECIAL REVENUE FUND**

FUND 040			ADOPTED PROPOSED		
			2014	2015	2016
ACCOUNT			ACTUAL	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	400 COUNTY CLERK FEES	17940	16000	17500
TOTAL REVENUE			17940	16000	17500
EXPENSES					
COUNTY CLERK	403	330 ARCHIVAL EXPENSE	8000	35000	41168
TOTAL EXPENSES			8000	35000	41168

**HAMILTON COUNTY 2016 BUDGET
JUSTICE COURT TECHNOLOGY PCT 3
SPECIAL REVENUE FUND**

FUND 041		ACCOUNT	ADOPTED		ADOPTED
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	801 J P #3 - FEES	182	175	275
		TOTAL REVENUE	182	175	275
EXPENSES					
J P PCT #3	457	335 ADMINISTRATION EXPENSE	3589	2000	1100
		450 EQPT REPAIRS & MAINT	0	100	0
		571 NON CAPITAL EQUIPMENT	0	700	0
		TOTAL EXPENSES	3589	2800	1100

HAMILTON COUNTY 2016 BUDGET COURT REPORTER SPECIAL REVENUE FUND

FUND 042		ACCOUNT		ADOPTED PROPOSED		
				2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE						
FINES AND FEES	340	900	COURT REPORTER FEES	1275	1100	1200
TOTAL REVENUE				1275	1100	1200
EXPENSES						
DISTRICT COURT	435	412	OTHER COURT REPORTERS	0	3500	5000
TOTAL EXPENSES				0	3500	5000

**HAMILTON COUNTY 2016 BUDGET
JUSTICE COURT TECHNOLOGY PCT 1
SPECIAL REVENUE FUND**

FUND 043		ACCOUNT	ADOPTED PROPOSED			
			2014 ACTUAL	2015 BUDGET	2016 BUDGET	
REVENUE						
FINES AND FEES	340	800	J P #1 - FEES	2992	2200	2600
TOTAL REVENUE				2992	2200	2600
EXPENSES						
J P PCT #1	455	335	ADMINISTRATION EXPENSE	1598	3000	3500
		450	EQPT REPAIRS & MAINT	0	1100	1500
		570	CAPITAL EQUIPMENT	0	1	0
		571	NON CAPITAL EQUIPMENT	0	3000	3500
TOTAL EXPENSES				1598	7101	8500

**HAMILTON COUNTY 2016 BUDGET
COUNTY CLERK PROBATE TRAINING
SPECIAL REVENUE FUND**

FUND 044	ACCOUNT	ADOPTED PROPOSED		
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE				
FINES AND FEES	340 402 COUNTY CLERK ADDTL PROBATE FEES	250	230	240
	TOTAL REVENUE	250	230	240
EXPENSES				
COUNTY CLERK	403 425 PROBATE TRAINING	0	1900	2000
	TOTAL EXPENSES	0	1900	2000

HAMILTON COUNTY 2016 BUDGET ELECTION CONTRACTING SPECIAL REVENUE FUND

FUND 045	ACCOUNT	ADOPTED PROPOSED		
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE				
FINES AND FEES	340 400 CONTRACTING FEES	843	1000	500
	TOTAL REVENUE	843	1000	500
EXPENSES				
COUNTY CLERK	403 484 ELECTION EXPENSE	0	2700	3000
	TOTAL EXPENSES	0	2700	3000

**HAMILTON COUNTY 2016 BUDGET
JUSTICE COURT S O TRANSACTION FEE
SPECIAL REVENUE FUND**

FUND 046		ACCOUNT	ADOPTED PROPOSED		
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
REVENUE					
FINES AND FEES	340	800 TRANSACTION FEE J.P. PCT. #1 S.O.	1450	1000	0
		801 TRANSACTION FEE J.P. PCT. #3 S.O.	58	50	0
		900 ADMINISTRATION TRANSACTION FEE JP 1	157	100	0
		901 ADMINISTRATION TRANSACTION FEE JP 2	4	10	0
		TOTAL REVENUE	1669	1160	0
EXPENSES					
J P PCT #1	455	487 ADMINISTRATION EXPENSE	3000	7000	0
	455	570 CAPITAL EQUIPMENT	0	1	0
	455	571 NON CAPITAL EQUIPMENT	3040	4800	0
	670	700 TRANSFERS OUT			10568
		TOTAL EXPENSES	6040	11801	10568

**HAMILTON COUNTY 2016 BUDGET
COUNTY COURT TECHNOLOGY
SPECIAL REVENUE FUND**

FUND 047			ACCOUNT	ADOPTED PROPOSED		
				2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE						
FINES AND FEES	340	400	COURT COSTS	168	160	160
			TOTAL REVENUE	168	160	160
EXPENSES						
COUNTY COURT	400	335	ADMINISTRATION EXPENSE	0	1000	400
			TOTAL EXPENSES	0	1000	400

**HAMILTON COUNTY 2016 BUDGET
DISTRICT COURT TECHNOLOGY
SPECIAL REVENUE FUND**

FUND 048			ACCOUNT	ADOPTED PROPOSED		
				2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE						
FINES AND FEES	340	700	COURT COSTS	805	700	800
			TOTAL REVENUE	805	700	800
EXPENSES						
DISTRICT COURT	435	335	ADMINISTRATION EXPENSE	0	4500	3700
			TOTAL EXPENSES	0	4500	3700

**HAMILTON COUNTY 2016 BUDGET
LEOCE - SHERIFF'S OFFICE
SPECIAL REVENUE FUND**

FUND 049	ACCOUNT		2014	ADOPTED	PROPOSED
			ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE					
FINES AND FEES	340	200 L.E.O.C.E. FUNDS - SHERIFF	1872	0	1920
		TOTAL REVENUE	1872	0	1920
EXPENSES					
SHERIFF'S DEPARTMENT	560	114 PARTIAL PER DIEM		1	0
		425 SHERIFF'S OFFICE TRAINING	228	496	3500

**HAMILTON COUNTY 2016 BUDGET
LEOCE - CONSTABLE PRECINCT #3
SPECIAL REVENUE FUND**

FUND 050	ACCOUNT	ADOPTED		PROPOSED
		2014 ACTUAL	2015 BUDGET	2016 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	262	262
	TOTAL EXPENSES	0	262	262

**HAMILTON COUNTY 2016 BUDGET
LAW LIBRARY FUND
SPECIAL REVENUE FUND**

FUND 051	ACCOUNT	ADOPTED PROPOSED		
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE				
FINES AND FEES	340 400 COUNTY CLERK FEES	2170	2000	2000
	340 700 DISTRICT CLERK FEES	3127	2500	2600
	340 800 JUSTICE OF THE PEACE PCT #1	0	0	0
	TOTAL REVENUE	5297	4500	4600
EXPENSES				
COMMUNITY SERVICE	650 487 ADMINISTRATION EXPENSE	6968	28000	31400
	TOTAL EXPENSES	6968	28000	31400

**HAMILTON COUNTY 2016 BUDGET
COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION
SPECIAL REVENUE FUND**

				ADOPTED PROPOSED		
				2014 ACTUAL	2015 BUDGET	2016 BUDGET
FUND 052	ACCOUNT					
<hr/>						
REVENUE						
FINES AND FEES	340	400	COUNTY CLERK FEES	620	550	560
		700	RECORDS PRESERVATION	0		
			TOTAL REVENUE	620	550	560
 EXPENSES						
COUNTY CLERK	403	660	RECORDS MANAGEMENT	8000	5500	4600
			TOTAL EXPENSES	8000	5500	4600

HAMILTON COUNTY 2016 BUDGET COURTHOUSE SECURITY SPECIAL REVENUE FUND

FUND 053		ACCOUNT	ADOPTED PROPOSED		
			2014 ACTUAL	2015 BUDGET	2016 BUDGET
<hr style="border-top: 1px dashed black;"/>					
REVENUE					
FINES AND FEES	340	400 COUNTY CLERK FEES	2639	2500	2500
		700 DISTRICT CLERK FEES	879	800	850
		800 JUSTICE OF THE PEACE PCT #1 FEES	2250	1600	1900
		801 JUSTICE OF THE PEACE PCT #3 FEES	136	150	150
		TOTAL REVENUE	5904	5050	5400
 EXPENSES					
COURTHOUSE	510	390 SECURITY EXPENSE	0	43000	47950
		TOTAL EXPENSES	0	43000	47950

**HAMILTON COUNTY 2016 BUDGET
DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION
SPECIAL REVENUE FUND**

FUND 054	ACCOUNT	2014	ADOPTED	PROPOSED
		ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE				
FINES AND FEES	340 700 DISTRICT CLERK FEES	3542	2300	2500
	TOTAL REVENUE	3542	2300	2500
EXPENSES				
DISTRICT CLERK	450 660 RECORDS MANAGEMENT	0	11500	13350
	TOTAL EXPENSES	0	11500	13350

**HAMILTON COUNTY 2016 BUDGET
COUNTY JUDGE JUDICIARY FUND
SPECIAL REVENUE FUND**

FUND 055		ACCOUNT	ADOPTED PROPOSED			
			2014 ACTUAL	2015 BUDGET	2016 BUDGET	
REVENUE						
MISCELLANEOUS	370	200	EXCESS/YR COUNTY JUDGE SALARY SUPP	576	600	200
			TOTAL REVENUE	576	600	200
EXPENSES						
COUNTY COURT	426	338	SEC 26.008 JUDICIARY ACCOUNT	337	4400	200
			TOTAL EXPENSES	337	4400	200

**HAMILTON COUNTY 2016 BUDGET
JUSTICE COURT BUILDING SECURITY
SPECIAL REVENUE FUND**

FUND 056		ACCOUNT	ADOPTED PROPOSED		
			2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE					
FINES AND FEES	340	800 J P #1 - FEES	749	500	500
		801 J P #3 - FEES	45	50	50
		TOTAL REVENUE	794	550	550
EXPENSES					
J P PCT #3	457	390 SECURITY EXPENSE	0	9500	12200
		TOTAL EXPENSES	0	9500	12200

**HAMILTON COUNTY 2016 BUDGET
 SUPPLEMENTAL COURT-INITIATED GUARDIANSHIP
 SPECIAL REVENUE FUND**

FUND 57	ACCOUNT		ADOPTED PROPOSED			
			2014 ACTUAL	2015 BUDGET	2016 BUDGET	
REVENUE						
FINE AND FEES	340	400	COUNTY CLERK FEES	1000	900	850
			TOTAL REVENUE	1000	900	850
EXPENSES						
COUNTY COURT	426	413	COURT APPOINTED ATTORNEY	335	7900	8500
			TOTAL EXPENSES	335	7900	8500

**HAMILTON COUNTY 2016 BUDGET
ELECTION MACHINE RENTAL
SPECIAL REVENUE FUND**

FUND 058	ACCOUNT		ADOPTED		PROPOSED	
			2014	2015	2016	
			ACTUAL	BUDGET	BUDGET	
REVENUE						
FINES AND FEES	340	801	ELECTION MACHINE FEES	525	600	500
MISCELLANEOUS	360	000	INTEREST	10	45	45
			TOTAL REVENUE	525	645	545
EXPENSES						
COUNTY CLERK	403	484	ELECTION EXPENSE	0	5825	6625
			TOTAL EXPENSES	0	5825	6625

**HAMILTON COUNTY 2016 BUDGET
SHERIFF'S TRUST
SPECIAL REVENUE FUND**

FUND 087	ACCOUNT	ADOPTED PROPOSED		
		2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE				
FINES AND FEES	340 200 SHERIFF - FEES	0	0	0
OTHER SOURCE REVENUE	341 200 DONATIONS-NARCOTICS BUY MONE	540	0	0
	366 000 TRUST RECEIPTS	0	0	0
	367 000 DONATIONS-VEHICLES	0	0	0
	TOTAL REVENUE	540	0	0
EXPENSES				
SHERIFF'S DEPARTMENT	560 570 CAPITAL EQUIPMENT	0	0	1000
	580 487 ADMINISTRATIVE EXPENSE	4884	2000	945

**HAMILTON COUNTY 2016 BUDGET
V I T ESCROW
SPECIAL REVENUE FUND**

FUND 089		ACCOUNT	ADOPTED		PROPOSED
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
REVENUE					
OTHER SOURCE REVENUE	360 000	INTEREST	0	15	15
		TOTAL REVENUE	0	15	15
EXPENSES					
TAX ASSESSOR COLLECTOR	499 487	ADMINISTRATION EXPENSES	0	212	242
		TOTAL EXPENSES	0	212	242

**HAMILTON COUNTY 2016 BUDGET
COUNTY ATTORNEY CHECK COLLECTION
SPECIAL REVENUE FUND**

FUND 90		ACCOUNT	ADOPTED PROPOSED			
			2014 ACTUAL	2015 BUDGET	2016 BUDGET	
REVENUE						
FINE AND FEES	340	300	COUNTY ATTORNEY CHECK COLLECTION FEI	1600	1500	900
		400	COUNTY CLERK	786	700	775
		800	JUSTICE OF THE PEACE PCT #1	45	10	60
		801	JUSTICE OF THE PEACE PCT #3	0	0	0
			TOTAL REVENUE	2431	2210	1735
EXPENSES						
COUNTY ATTORNEY	475	330	COUNTY ATTORNEY EXPENSES	0	5000	6400
			TOTAL EXPENSES	0	5000	6400

HAMILTON COUNTY 2016 BUDGET

DEBT SERVICE FUND

FUND 060		ACCOUNT	ADOPTED		PROPOSED
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
GENERAL PROPERTY TAXES	310 000	CURRENT TAXES	95464	149438	0
	310 120	DELINQUENT TAXES	4656	3600	194
PENALTY & INTEREST	319 000	PENALTIES & INTEREST	2645	2000	0
OTHER SOURCE REVENUE	360 000	INTEREST	72	90	0
	390 0	TRANSFERS IN			551485
		TOTAL REVENUE	102837	155128	551679
 EXPENSES					
DEBT SERVICE	680 610	PRINCIPAL RETIREMENT	125000	129000	562000
	660	INTEREST EXPENSE	26369	19838	1682
	690	BOND ACCOUNT FEE	600	600	600
		TOTAL EXPENSES	151969	149438	564282

**HAMILTON COUNTY 2016 BUDGET
 CERTIFICATES OF OBLIGATION, SERIES 2010
 CONSTRUCTION FUND**

FUND 062				2014	ADOPTED 2015	PROPOSED 2016
ACCOUNT				ACTUAL	BUDGET	BUDGET
INTERGOVERNMENTAL REVENUE	330	334	TEXAS HISTORICAL COMMISSION	0	0	0
OTHER SOURCE REVENUE	360	000	INTEREST	82	100	200
TOTAL REVENUE				82	100	200
EXPENSES	681	464	GENERAL REPAIRS & MAINT		60000	44200
CONSTRUCTION			TOTAL EXPENSES	0	60000	44200

**HAMILTON COUNTY 2016 BUDGET
HISTORICAL COMMISSION
AGENCY FUND**

FUND 086			ACCOUNT	ADOPTED PROPOSED		
				2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE						
OTHER SOURCE REVENUE	360	100	INTEREST	1	5	5
	367	000	SALES OF BOOKS	0	0	0
	367	100	SALES	0	0	0
DONATIONS	367	101	DONATIONS	500	0	5000
			TOTAL REVENUE	501	5	5005
EXPENSES						
HISTORICAL COMMISSION	661	481	FEES PAID	0	500	5511
			TOTAL EXPENSES	0	500	5511

**HAMILTON COUNTY 2016 BUDGET
PROBATION FEES PRIOR TO 1978
TRUST FUND**

FUND 093		ACCOUNT	ADOPTED		PROPOSED
			2014	2015	2016
			ACTUAL	BUDGET	BUDGET
REVENUE					
OTHER SOURCE REVENUE	360	000 INTEREST	5	6	6
TOTAL REVENUE			5	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	ADOPTED PROPOSED		
			2014 ACTUAL	2015 BUDGET	2016 BUDGET
REVENUE					
OTHER SOURCE REVENUE	360 000	INTEREST	20	0	20
		TRANSFERS IN	12750	0	0
		TOTAL REVENUE	12770	0	20
EXPENSES					
NON DEPARTMENTAL	409 202	HEALTH INSURANCE - RETIREE		15000	34420
		TOTAL EXPENSES	0	15000	34420