

Hamilton County, Texas

Proposed Budget Fiscal Year Ending September 30, 2017



Hamilton County, Texas

**Proposed Budget
Fiscal Year Ending
September 30, 2017**



This budget will raise (lower) more revenue from property taxes than last year's budget by an amount of \$35,499, which is a .012% increase (decrease) from last year's budget.

Hamilton County

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HISTORY OF AD VALOREM RATES

<u>YEAR</u>	<u>GENERAL FUND</u>	<u>1</u>	<u>ROAD AND BRIDGES</u>				<u>BONDED DEBT</u>	<u>TOTAL</u>	<u>ASSESSED VALUE</u>
			<u>2</u>	<u>3</u>	<u>4</u>				
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	
2016	0.4289	0.0279	0.0279	0.0279	0.0279	0.0000	0.5405	553,364,884	

HISTORY OF BUDGETED ASSESSMENTS

<u>YEAR</u>	<u>GENERAL FUND</u>	<u>1</u>	<u>ROAD AND BRIDGES</u>				<u>BONDED DEBT</u>	<u>TOTAL</u>	<u>COLLECTION RATE</u>
			<u>2</u>	<u>3</u>	<u>4</u>				
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%	
2016	2,326,722	150,953	150,953	150,953	150,953	0	2,930,532	98.00%	

Hamilton County, Texas

Statement of Indebtedness

<u>PURPOSE</u>	<u>DATE OF ISSUE</u>	<u>DATE OF MATURITY</u>	<u>INTEREST RATE</u>	<u>PRINCIPAL AS OF</u>	<u>CURRENT</u>		<u>PRINCIPAL AS OF</u>
				<u>10/01/2016</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>10/01/2017</u>
COUNTY CLERK - TYLER TECHNOLOGY	11/15/2011	11/15/2016	3.70%	18,807.00	18,807.00	696.00	-
2011 JD 310SJ LOADER BACKHOE	6/12/2013	3/15/2017	3.20%	11,383.00	11,383.00	364.00	-
2010 VOLVO G93D MOTOR GRADER	4/23/2014	4/23/2021	2.80%	74,476.00	14,014.19	2,074.98	60,461.81
CAT 140H MOTOR GRADER	10/15/2015	10/15/2018	3.20%	60,599.67	19,567.07	1,939.19	41,032.60
CAT ROLLER	9/22/2015	9/22/2019	3.70%	22,903.65	7,358.91	847.44	15,544.74



**Hamilton County Budget
Fiscal Year Ending
September 30, 2017**

General Fund Summary

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 ADOPTED BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
General Fund Revenue	<u>3,715,470</u>	<u>3,192,968</u>	<u>3,183,384</u>	<u>3,591,709</u>	<u>3,452,962</u>
COUNTY JUDGE DEPARTMENT	127,054	125,605	113,403	102,622	100,985
COUNTY CLERK DEPARTMENT	217,838	206,141	188,447	193,160	190,555
NONDEPARTMENTAL	446,121	411,303	266,851	299,512	357,334
COUNTY COURT	17,000	17,000	16,824	12,893	20,060
DISTRICT COURT DEPARTMENT	104,897	88,023	81,915	68,994	107,952
DISTRICT CLERK DEPARTMENT	106,256	99,088	98,053	92,879	90,139
JUSTICE OF PEACE #1	141,443	110,251	107,191	103,974	103,191
JUSTICE OF PEACE#3	17,910	23,179	31,286	30,596	30,180
COUNTY ATTORNEY DEPARTMENT	99,132	96,790	89,990	90,870	86,819
DISTRICT ATTORNEY DEPARTMENT	96,366	72,943	72,826	69,899	59,502
COUNTY AUDITOR DEPARTMENT	60,995	67,079	62,501	61,329	70,010
COUNTY TREASURER DEPARTMENT	102,603	98,266	95,702	92,333	86,045
TAX ASSESSOR COLLECTOR DEPT	131,281	128,553	105,153	101,909	99,651
COURTHOUSE	168,532	167,883	146,269	141,239	150,892
EMERGENCY MANAGEMENT	10,000	10,000	15,143	347	331
COUNTY FIRE MARSHALL DEPT	47,250	49,950	49,695	49,651	49,503
CONSTABLE PCT#3 DEPARTMENT	-	-	-	-	(548)
SHERIFF DEPARTMENT	685,878	469,486	430,185	750,941	687,157
COUNTY JAIL DEPARTMENT	813,426	638,269	613,998	629,999	579,698
JUVENILE COURT DEPARTMENT	26,910	26,910	21,236	24,967	26,252
DEPARTMENT OF PUBLIC SAFETY	2,800	4,700	3,513	3,890	4,269
ENVIROMENTAL INSPECTOR	115,412	111,491	98,433	139,133	165,818
RECYCLING CENTER	475	475	372	388	699
HEALTH & WELFARE DEPARTMENT	48,146	46,646	52,391	50,162	49,333
INDIGENT HEALTH CARE DEPT	20,204	20,204	18,285	13,206	12,625
COMMUNITY SERVICE DEPARTMENT	43,463	48,985	29,368	37,362	25,806
EXTENSION SERVICE DEPARTMENT	63,339	63,645	54,665	51,448	53,391
Total General Fund	<u>3,714,731</u>	<u>3,202,865</u>	<u>2,863,694</u>	<u>3,213,702</u>	<u>3,207,648</u>
Transfers Out	-	-	-	12,750	10,392
Total Expenditures and Transfers Out	<u>3,714,731</u>	<u>3,202,865</u>	<u>2,863,694</u>	<u>3,226,452</u>	<u>3,218,040</u>



**Hamilton County Budget
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General Fund Revenue

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CURRENT TAXES	2,326,722	2,195,170	2,111,259	2,034,640	1,996,316
DELINQUENT TAXES	62,000	62,000	56,854	58,459	141,195
SALES TAX	310,000	306,000	292,040	295,238	287,929
PENALTIES & INTEREST	42,000	43,750	37,285	42,828	45,368
MIX BEVERAGE REVENUE	7,500	6,000	6,033	6,338	4,683
TAC LIC PERMIT FEES/CNTY MON	2,500	3,200	2,415	-	-
UNCLAIMED PROPERTY REFUND	-	-	72	-	2,051
INDIGENT DEFENSE GRANT	9,000	9,000	10,042	18,598	9,971
OSSF GRANT	-	-	23,434	43,109	32,263
OSSF GRANT	51,491	51,491	31,370	-	-
OSSF COST SHARE	-	-	72,526	94,000	128,053
OSSF COST SHARE	60,000	60,000	30,548	-	-
ADMINISTRATIVE FEE	-	-	4,778	7,139	8,717
ADMINISTRATIVE FEE 14-05	16,724	16,724	9,288	-	-
CHAMPS HOG ABATEMENT GRANT	-	-	1,200	3,929	-
REIMBURSEMENTS	25,000	25,000	66,670	75,739	14,943
SHERIFF FEES	18,000	21,000	21,447	13,256	13,825
COUNTY CLERK FEES	95,000	96,000	97,116	106,695	140,963
TAC FEES	100	100	30	2,340	793
TAC FEES TITLE	7,000	8,000	7,655	7,402	7,630
TAC FEES MTR VEHICLE	25,000	35,000	33,214	23,900	30,133
MOTOR VEHICLE SALES TAX/TERP	25,000	25,000	24,784	20,194	18,718
COUNTY TREASURER FEES	-	-	-	23	14
DISTRICT CLERK FEES	47,000	47,000	49,025	45,700	44,099
DIST.CL.PASSPORT PHOTO FEE	800	800	1,052	1,470	1,137
JP #1 FEES	125,000	91,000	123,462	79,199	71,817
JP #3 FEES	5,000	8,500	9,418	7,376	16,340
CRT APP-INDGENT ATTY FEE/CCL	1,000	1,000	732	2,326	1,770
CONSTABLE PCT 3 FEES	-	-	416	2,268	3,576
INDIGENT ATTORNEY FEE/DC	5,000	5,000	4,845	8,203	7,055
CITY OF HAMILTON	-	-	-	377,465	336,507
SO CONTRACT ADMINISTRATIVE F	-	-	-	-	10,844
SO CONTRACT RETIREE'S HEALTH	-	-	-	6,000	3,432
TRAINING	-	2,000	1,640	-	-
FEES RETAINED	10,000	12,000	11,275	11,299	8,610
TIME PMT. JUDIC EFFICIENCY	200	200	274	228	415
RADIO TOWER RENT	2,400	-	600	-	-



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General Fund Revenue

<u>ACCOUNT NAME</u>	2017 PROPOSED BUDGET	2016 Adopted Budget	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL
INTEREST	5,000	800	605	4,198	3,253
SALE OF EQUIPMENT	-	-	-	1,504	-
SALE OF CAPITAL ASSETS	-	-	-	71,363	-
TAC SURPLUS CREDIT	-	-	-	37,484	43,733
CO JUDGE SALARY SUPPLEMENT	25,200	25,200	12,124	17,555	15,000
CO ATTORNEY SALARY SUPPLEMEN	23,333	23,333	23,333	23,333	-
TOBACCO FUNDS COLLECTED	500	2,200	2,250	2,182	1,650
INSURANCE CLAIM REIMBURSEMENT	55,000	-	-	32,433	-
UNCLAIMED PROPERTY CAP CREDI	-	-	2,273	6,297	-
FROM RESERVES	327,000	10,500	-	-	161
TOTAL REVENUES	<u>3,715,470</u>	<u>3,192,968</u>	<u>3,183,384</u>	<u>3,591,709</u>	<u>3,452,962</u>



**Hamilton County Budget
Fiscal Year Ending
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County Judge

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICAL	39,000	38,978	38,979	38,185	37,842
ADMIN ASSISTANT	28,857	28,857	27,789	27,223	26,978
STATE SALARY SUPPLEMENT	25,200	25,200	17,124	15,116	15,000
SALARY SUPPLEMENT	1,500	-			
FICA TAXES	7,233.61	7,118	6,418	6,160	6,106
HEALTH INSURANCE	13,650	13,650	11,944	6,594	5,968
COUNTY RETIREMENT	6,373.14	7,062	6,111	5,921	5,612
SUPPLIES AND STATIONERY	1,300	1,300	2,167	1,391	1,337
SCHOOLS AND CONFERENCES	2,500	2,000	2,352	335	393
OUT OF COUNTY TRAVEL	900	900	-	852	843
EQUIPMENT RENTAL	540	540	521	845	578
NON-CAPITAL EQUIPMENT	-	-	-	-	328
COUNTY JUDGE DEPARTMENT	<u>127,054</u>	<u>125,605</u>	<u>113,403</u>	<u>102,622</u>	<u>100,985</u>



**Hamilton County Budget
Fiscal Year Ending
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County Clerk

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICIAL	39,000	36,810	36,810	36,061	35,737
DEPUTY	25,919	25,919	25,724	24,452	24,232
TEMPORARY EMPLOYEE	-	-	1,344	-	-
OVERTIME	300	300	-	-	-
PARTIAL PER DIEM	100	100	-	-	-
SALARY SUPPLEMENT	2,000				
CHIEF DEPUTY	28,857	28,857	27,789	27,223	26,978
FICA TAXES	7,357	7,037	7,019	6,732	6,666
HEALTH INSURANCE	20,475	20,475	20,475	19,783	17,903
COUNTY RETIREMENT	6,482.26	6,980	6,685	6,470	6,125
SUPPLIES AND STATIONERY	10,000	10,000	5,299	8,855	8,338
SCHOOLS AND CONFERENCES	2,500	2,500	1,974	1,956	1,708
EQUIP RENTAL	3,660	3,660	3,436	3,355	3,907
SERVICE CONTRACTS	17,000	14,500	8,272	12,600	14,888
SOFTWARE MAINTENANCE	5,185	-	-	-	-
ELECTION EXPENSE	17,500	17,500	13,875	16,691	17,202
INDEX SERVICE	10,000	10,000	10,244	8,441	7,369
NON-CAPITAL EQUIPMENT	2,000	2,000	-	1,039	-
DEBT SERVICE PRINCIPAL	18,807	18,136	17,488	16,865	16,263
DEBT SERVICE INTEREST	696	1,367	2,014	2,637	3,240
COUNTY CLERK DEPARTMENT	<u>217,838</u>	<u>206,141</u>	<u>188,447</u>	<u>193,160</u>	<u>190,555</u>



**Hamilton County Budget
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Non-Departmental

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
LONGEVITY INCREMENT	-	-	-	10,883	-
FICA-LONGVITY	-	-	-	833	-
HEALTH INSURANCE-RETIREE INS	21,000	30,000	16,750	17,250	23,543
WORKERS COMPENSATION INS	40,851	3,500	3,523	3,339	2,915
UNEMPLOYMENT COMPENSATION	17,000	3,500	3,317	3,396	3,046
POSTAGE	10,000	10,000	4,852	9,965	10,000
PROFESSIONAL SERVICES	-	-	1,724	1,460	3,100
AUDIT	22,100	23,408	16,750	22,000	30,100
APPRAISAL DISTRICT	104,000	109,118	107,607	105,908	108,352
TELEPHONE	28,000	24,000	23,180	23,693	20,351
ADVERTISING & PUBLICATION	2,000	2,000	1,805	1,956	2,182
EQPT REPAIRS & MAINT	2,000	2,000	2,375	2,693	829
EQUIPMENT RENTAL(POSTAGE)	1,750	1,750	1,296	1,728	2,160
SERVICE CONTRACTS	2,500	2,700	56,270	52,246	45,105
INTERGOVERNMENTAL CONTRACT R	-	-	-	-	6,385
IT/COMPUTER	57,000	80,518	-	-	-
BONDING INSURANCE	1,000	1,000	2,926	925	2,819
DUES AND FEES	4,500	4,500	4,732	4,179	4,374
D.O.T. DRUG TESTING	1,000	1,000	564	492	564
AUTOPSY	12,500	10,000	15,782	20,700	4,408
INSURANCE CLAIMS REPAIR	-	-	-	10,867	87,102
NON-CAPITAL EQUIPMENT	-	-	3,398	5,000	-
CONTINGENCY	<u>100,000</u>	<u>102,309</u>	-	-	-
NONDEPARTMENTAL	<u>446,121</u>	<u>411,303</u>	<u>266,851</u>	<u>299,512</u>	<u>357,334</u>



Hamilton County Budget
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County Court

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
SEC 26.008 JUDICIARY ACCOUNT	-	-	-	-	-
COURT COSTS	2,000	2,000	8,307	2,368	1,795
TRANSCRIPTS	1,000	1,000	-	633	-
COURT REPORTER	2,000	2,000	1,045	2,435	1,470
COURT APPOINTED ATTORNEY	1,000	1,000	912	235	-
VISITING JUDGE	500	500	-	273	-
OTHER INDIG DEF EXPENSE	1,000	1,000	862	923	1,395
CRT APPT ATTY INDIGENT DEF	7,500	7,500	5,680	5,000	14,381
JURY	2,000	2,000	18	1,026	1,020
COUNTY COURT	<u>17,000</u>	<u>17,000</u>	<u>16,824</u>	<u>12,893</u>	<u>20,060</u>



**Hamilton County Budget
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District Court

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
220TH JUDICIAL DISTRICT	1,000	1,000	164	-	1,500
TRANSCRIPTS	6,000	6,000	793	316	4,094
COURT REPORTER	26,940	21,767	20,775	20,462	19,100
COURT COORDINATOR	18,057	17,400	16,889	17,223	16,505
OTR CRT REPORTER EXPENSE	1,000	1,000	1,419	483	2,704
COURT APPOINTED ATTORNEY	8,000	4,000	6,430	6,468	14,373
OTHER INDEF DEF EXPENSE	4,000	2,000	1,277	295	2,795
CAPITAL MURDER DEFENCE PROJE	1,483	1,483	2,682	1,788	1,341
CRT APPT ATTY INIDIGENT DEFE	30,000	25,000	25,131	16,350	40,580
JUDGE, TRAVEL AND ETC	1,873	1,873	1,769	2,083	2,083
JURY	5,000	5,000	4,090	3,256	2,290
THIRD ADMINISTRATIVE JUDICIAL	544	-	-	-	-
WITNESS FEES	1,000	1,500	495	270	587
DISTRICT COURT DEPARTMENT	<u>104,897</u>	<u>88,023</u>	<u>81,915</u>	<u>68,994</u>	<u>107,952</u>



**Hamilton County Budget
Fiscal Year Ending
September 30, 2017**

District Clerk

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICIAL	39,000	36,810	36,810	36,061	35,737
PERSONNEL SALARIES	-	1,069	-	-	-
OVERTIME	-	100	-	-	-
PARTIAL PER DIEM	-	100	-	-	-
CHIEF DEPUTY	28,857	28,857	27,789	27,223	26,978
FICA TAXES	5,191	5,121	4,942	4,841	4,798
HEALTH INSURANCE	13,650	13,650	13,650	13,188	11,935
COUNTY RETIREMENT	4,574	5,081	4,707	4,653	4,409
SUPPLIES AND STATIONERY	3,500	3,500	3,481	3,700	2,365
SCHOOLS AND CONFERENCES	3,500	2,000	2,190	1,562	1,806
EQUIP RENTAL	1,800	1,800	1,656	1,650	2,112
SOFTWARE MAINTENANCE	5,185	-	-	-	-
NON-CAPITAL EQUIPMENT	1,000	1,000	2,828	-	-
DISTRICT CLERK DEPARTMENT	<u>106,256</u>	<u>99,088</u>	<u>98,053</u>	<u>92,879</u>	<u>90,139</u>



**Hamilton County Budget
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September 30, 2017**

Justice of the Peace - 1

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICIAL	39,000	36,810	36,810	36,061	35,737
PART TIME EMPLOYEES/Full	25,000	11,766	11,353	10,813	10,712
OVERTIME	-	100	-	-	-
PARTIAL PER DIEM	-	100	-	-	-
SALARY SUPPLEMENT	2,000				
CHIEF DEPUTY	28,857	28,857	27,789	27,223	26,978
FICA TAXES	7,256.56	5,939	5,811	5,451	5,617
HEALTH INSURANCE	20,475	13,650	13,650	13,188	11,935
COUNTY RETIREMENT	6,393.36	5,885	5,534	5,448	5,163
SUPPLIES AND STATIONERY	2,500	2,500	2,613	3,368	4,312
COURT COST	500	500	35	-	-
SCHOOLS AND CONFERENCES	1,000	1,000	909	511	1,182
TRAVEL EXPENSE	1,000	1,000	858	678	-
EQUIPMENT RENTAL	1,344	1,344	1,236	1,232	1,556
SOFTWARE MAINTENANCE	5,318	-	-	-	-
JURY	800	800	594	-	-
JUSTICE OF PEACE #1	<u>141,443</u>	<u>110,251</u>	<u>107,191</u>	<u>103,974</u>	<u>103,191</u>



**Hamilton County Budget
Fiscal Year Ending
September 30, 2017**

Justice of the Peace - 3

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICIAL	3,600	12,000	19,279	18,886	18,716
CELLULAR PHONE ALLOWANCE	-	480	480	484	480
PARTIAL PER DIEM	-	100	-	-	-
FICA TAXES	275	963	1,512	1,482	1,469
HEALTH INSURANCE	6,825	6,825	6,825	6,594	5,968
COUNTY RETIREMENT	243	911	1,405	1,389	1,316
SUPPLIES AND STATIONERY	250	250	(40)	11	201
TELEPHONE	500	500	595	522	760
SCHOOLS AND CONFERENCES	500	500	620	423	631
TRAVEL EXPENSE	250	500	449	805	640
SOFTWARE MAINTENANCE	5,318				
JURY	150	150	162	-	-
JUSTICE OF PEACE#3	<u>17,910</u>	<u>23,179</u>	<u>31,286</u>	<u>30,596</u>	<u>30,180</u>



**Hamilton County Budget
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County Attorney

	2017 PROPOSED	2016 Adopted	2015	2014	2013
ELECTED OFFICIAL	23,160	22,312	22,312	21,858	21,661
SECRETARY	28,857	28,857	27,775	27,223	25,440
STATE SALARY SUPPLEMENT	23,333	23,333	20,833	20,993	20,833
PARTIAL PER DIEM	100	100	-	-	-
FICA TAXES	5,772	5,708	5,426	5,361	5,197
HEALTH INSURANCE	6,825	6,825	6,825	6,594	4,882
COUNTY RETIREMENT	5,085	5,655	5,167	5,153	4,777
SUPPLIES AND STATIONERY	1,500	1,500	412	1,352	2,489
INTERNET SERVICE	600	600	-	603	399
TELEPHONE	1,200	900	890	900	866
SCHOOLS & CONFERENCES	1,000	1,000	350	833	275
SOFTWARE MAINTENANCE	1,700	-	-	-	-
COUNTY ATTORNEY DEPARTMENT	<u>99,132</u>	<u>96,790</u>	<u>89,990</u>	<u>90,870</u>	<u>86,819</u>



**Hamilton County Budget
Fiscal Year Ending
September 30, 2017**

County Auditor

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
APPOINTED OFFICIAL	50,000	41,703	39,393	38,592	30,890
ASSISTANT AUDITOR	-	-	-	-	20,186
PARTIAL PER DIEM	-	100	100	-	-
SALARY SUPPLEMENT-COURT HOUS	-	5,000	-	-	-
SALARY SUPPLEMENT-AUDIT	-	-	5,000	5,039	192
FICA TAXES	3,825	3,581	3,404	3,555	3,922
HEALTH INSURANCE	-	7,200	6,825	6,594	5,968
COUNTY RETIREMENT	3,370	3,545	3,234	3,208	3,621
SUPPLIES AND STATIONERY	1,000	1,300	1,485	524	2,859
SCHOOLS AND CONFERENCES	1,600	3,400	2,359	3,817	1,527
NON-CAPITAL EQUIPMENT	<u>1,200</u>	<u>1,250</u>	<u>701</u>	<u>-</u>	<u>843</u>
COUNTY AUDITOR DEPARTMENT	<u>60,995</u>	<u>67,079</u>	<u>62,501</u>	<u>61,329</u>	<u>70,010</u>



Hamilton County Budget
Fiscal Year Ending
September 30, 2017

District Attorney

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
DIST ATTORNEY EXPENSE	96,366	72,943	69,133	60,702	57,752
APPELLANT BRIEFS	-	-	3,693	9,197	1,750
DISTRICT ATTORNEY DEPARTMENT	<u>96,366</u>	<u>72,943</u>	<u>72,826</u>	<u>69,899</u>	<u>59,502</u>



Hamilton County Budget
Fiscal Year Ending
September 30, 2017

County Treasurer

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICIAL	39,000	36,810	36,811	36,061	35,737
ASSISTANT TREASURER	28,857	28,857	27,224	27,106	24,176
OVERTIME	-	-	-	-	19
PARTIAL PER DIEM	-	100	-	-	-
FICA TAXES	5,191	5,032	4,899	4,832	4,585
HEALTH INSURANCE	13,650	13,650	12,512	13,188	9,763
COUNTY RETIREMENT	4,574	4,985	4,666	4,645	4,226
SUPPLIES AND STATIONERY	4,500	3,500	5,696	2,822	4,008
SCHOOLS AND CONFERENCES	4,000	4,000	2,606	2,275	2,390
EQUIP RENTAL	1,332	1,332	1,245	1,317	1,060
P O BOX RENTAL	-	-	45	86	80
NON-CAPITAL EQUIPMENT	1,500	-	-	-	-
COUNTY TREASURER DEPARTMENT	<u>102,603</u>	<u>98,266</u>	<u>95,702</u>	<u>92,333</u>	<u>86,045</u>



**Hamilton County Budget
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September 30, 2017**

Tax Assessor Collector

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICIAL	39,000	36,810	36,810	36,061	35,737
DEPUTY	25,919	24,949	-	-	-
PART-TIME EMPLOYEE	-	-	13,057	9,784	10,646
PARTIAL PER DIEM	-	100	-	-	-
CHIEF DEPUTY	28,857	28,857	27,789	27,223	26,978
FICA TAXES	7,174	6,940	5,941	5,590	5,612
HEALTH INSURANCE	20,475	20,475	13,650	13,188	11,935
COUNTY RETIREMENT	6,321	6,886	5,658	5,372	5,158
SUPPLIES AND STATIONERY	1,500	1,500	955	3,329	1,281
HICO LICENSE OFFICE	800	800	558	680	783
SCHOOLS AND CONFERENCES	500	500	150	15	-
TRAVEL EXPENSE	100	100	-	47	23
EQUIP RENTAL	636	636	585	619	847
NON-CAPITAL EQUIPMENT	-	-	-	-	650
TAX ASSESSOR COLLECTOR DEPT	<u>131,281</u>	<u>128,553</u>	<u>105,153</u>	<u>101,909</u>	<u>99,651</u>



**Hamilton County Budget
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Courthouse

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
FACILITIES MANAGER	30,000	28,391	27,331	26,781	26,541
FICA TAXES	2,295	2,172	2,091	2,049	2,030
HEALTH INSURANCE	6,825	6,825	6,825	6,594	5,968
COUNTY RETIREMENT	2,022	2,155	1,991	1,969	1,866
SUPPLIES & STATIONARY	-	-	193	-	199
FUEL & OIL	500	650	124	311	291
JANITOR SUPPLIES	7,500	12,000	11,119	11,468	13,995
SCHOOLS AND CONFERENCES	300	300	300	36	50
OUT OF COUNTY TRAVEL	250	250	-	-	-
ELECTRICITY	22,500	28,500	24,147	26,518	26,023
WATER	6,000	6,500	5,210	7,381	5,888
WATER ANNEX	1,800	1,300	1,438	1,320	1,380
ELECTRICITY ANNEX	15,000	19,000	16,319	14,967	16,669
VEHICLE REPAIR AND MAINT	500	300	441	4,797	396
SERVICE CONTRACTS	13,500	10,000	14,064	12,675	18,559
GENERAL REPAIRS & MAIN-CRT H	10,000	5,000	23,963	8,928	24,267
GENERAL REPAIRS & MAIN-ANNEX	10,000	5,000	10,282	4,427	6,770
COURTHOUSE BLDG. & LIAB. INS	34,000	34,000	-	-	-
ANNEX BLDG. LIAB. INS.	4,500	4,500	-	-	-
MUSEUM LIABILITY INS.	500	500	-	-	-
AUTO & EQUIP LIABILITY	540	540	430	540	-
NON-CAPITAL EQUIPMENT	-	-	-	4,076	-
CAPITAL IMPROVEMENTS	-	-	-	6,400	-
COURTHOUSE	<u>168,532</u>	<u>167,883</u>	<u>146,269</u>	<u>141,239</u>	<u>150,892</u>



Hamilton County Budget
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Emergency Management

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
EMERGENCY MANAGEMENT	10,000	10,000	15,143	347	331
EMERGENCY MANAGEMENT	<u>10,000</u>	<u>10,000</u>	<u>15,143</u>	<u>347</u>	<u>331</u>



**Hamilton County Budget
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Fire Marshall

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
WORKERS COMPENSATION INS	-	2,700	2,445	2,401	2,253
FIRE DEPT - POTTSVILLE	4,750	4,750	4,750	4,750	4,750
FIRE DEPT - CRANFILLS GAP	4,750	4,750	4,750	4,750	4,750
FIRE DEPT - HAMILTON	7,000	7,000	7,000	7,000	7,000
FIRE DEPT - HICO	7,000	7,000	7,000	7,000	7,000
FIRE DEPT - CARLTON	4,750	4,750	4,750	4,750	4,750
FIRE DEPT - STAR	4,750	4,750	4,750	4,750	4,750
FIRE DEPT - JONESBORO	4,750	4,750	4,750	4,750	4,750
FIRE DEPT - SHIVE	4,750	4,750	4,750	4,750	4,750
FIRE DEPT EVANT	4,750	4,750	4,750	4,750	4,750
COUNTY FIRE MARSHALL DEPT	<u>47,250</u>	<u>49,950</u>	<u>49,695</u>	<u>49,651</u>	<u>49,503</u>



**Hamilton County Budget
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Sheriff

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTED OFFICIAL	48,000	46,904	46,904	45,950	45,537
SECRETARY	-	-	1,265	27,205	26,978
CHIEF DEPUTY	44,000	40,677	39,185	38,368	38,029
CERTIFICATE PAY	750	1,000	600	1,210	1,700
OVERTIME	8,000	10,000	12,769	25,339	27,116
PARTIAL PER DIEM	-	250	-	130	-
INVESTIGATOR	40,000	-	-	31,730	33,428
INVESTIGATOR II	40,000	-	-	31,650	33,428
PATROL SERGEANT	38,000	-	-	-	-
DEPUTY 1	36,100	34,686	33,373	32,722	32,428
DEPUTY 2	36,100	34,686	33,525	32,722	31,995
DEPUTY 3	36,100	34,686	33,413	27,385	27,484
DEPUTY 4	-	34,686	20,264	31,180	32,396
DEPUTY 5	-	-	-	33,674	32,115
DEPUTY 6	-	-	-	29,896	-
FICA TAXES	25,019	18,175	16,929	29,868	26,760
HEALTH INSURANCE	54,599	40,950	38,674	70,332	55,315
COUNTY RETIREMENT	22,043	18,013	16,115	27,193	26,351
WORKERS COMPENSATION INS	-	5,227	5,086	7,803	7,695
UNEMPLOYMENT COMPENSATION	-	2,346	2,399	3,521	2,918
SUPPLIES AND STATIONERY	6,000	6,000	8,735	24,614	40,836
WEAPONS AND AMMUNITION	-	3,000	7,728	-	-
FUEL AND OIL	50,000	25,000	25,946	48,057	42,644
JANITORIAL SUPPLIES	-	-	-	647	697
UNIFORMS	2,500	1,500	5,580	5,191	913
PROFESSIONAL SERVICES	-	-	-	1,000	-
INVESTIGATION	3,000	3,000	307	745	1,263
EMPLOYEE MEDICAL	3,000	1,000	225	660	-
TELEPHONE	15,000	14,000	13,610	11,940	11,559
SCHOOL & CONFERENCE	6,000	2,000	2,723	3,610	6,353
TRAINING	-	1,000	684	-	-
ELECTRICITY	9,000	9,000	8,444	9,622	7,977
EQUIP REPAIR & MAINT	5,000	5,000	2,422	2,670	12,776
VEHICLE REPAIR AND MAINT	18,000	12,000	17,933	19,854	22,975
SERVICE CONTRACTS	5,000	16,000	15,317	16,824	12,677
RENTAL - EQUIPMENT	2,400	2,400	2,113	1,823	1,091
SOFTWARE MAINTENANCE	7,290	-	-	-	-



**Hamilton County Budget
Fiscal Year Ending
September 30, 2017**

Sheriff

<u>ACCOUNT NAME</u>	2017 PROPOSED BUDGET	2016 Adopted Budget	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL
BONDING INSURANCE	700	700	521	671	771
BUILDING & LIABILITY INSURAN	2,600	2,600	2,585	2,887	2,518
AUTO & EQUIP LIABILITY	8,000	6,000	5,936	9,057	9,377
LAW ENFORCEMENT LIABILITY	7,500	4,000	3,931	4,444	3,386
CAPITAL EQUIPMENT	92,000	30,000	1,760	54,256	24,567
NON-CAPITAL EQUIPMENT	14,176	3,000	3,183	4,490	3,105
SHERIFF DEPARTMENT	<u>685,878</u>	<u>469,486</u>	<u>430,185</u>	<u>750,941</u>	<u>687,157</u>



**Hamilton County Budget
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Jail

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
JAIL ADMINISTRATOR	36,100	34,686	33,405	32,722	32,428
COMMUNICATIONS SUPERVISOR	31,500	29,104	28,118	27,453	26,896
OVERTIME	10,000	24,000	37,477	21,393	25,092
PARTIAL PER DIEM	-	100	103	-	-
DISPATCHER/JAILER 1	30,000	28,857	26,117	26,831	26,377
DISPATCHER/JAILER 2	30,000	28,857	22,448	27,223	25,738
DISPATCHER/JAILER 3	30,000	28,857	27,482	25,345	17,745
DISPATCHER/JAILER 4	30,000	28,857	25,392	19,716	25,990
DISPATCHER/JAILER 5	30,000	28,857	27,789	27,223	25,964
DISPATCHER/JAILER 6	-	28,857	22,107	25,059	25,979
DISPATCHER/JAILER 7	-	28,857	21,991	24,001	25,787
DISPATCHER/JAILER 8	-	28,857	28,003	27,223	26,558
DISPATCHER/JAILER 9	-	28,857	23,327	22,705	26,514
FICA TAXES	17,411	26,592	24,772	23,505	22,668
HEALTH INSURANCE	47,774	75,074	56,305	61,547	58,052
COUNTY RETIREMENT	15,340	26,376	23,552	22,534	21,797
WORKERS COMPENSATION INS	-	7,648	6,943	6,968	6,733
UNEMPLOYMENT COMP INSURANCE	-	4,276	3,420	3,389	2,708
SUPPLIES AND STATIONERY	3,000	3,000	2,452	5,502	6,218
JANITORIAL SUPPLIE	2,500	10,000	8,461	9,268	10,752
FOOD	1,800	40,000	42,883	50,792	41,947
UNIFORMS	1,000	800	537	1,718	3,502
INMATE SUPPLIES	1,000	1,500	806	2,008	1,839
INMATE MEDICAL	17,500	17,500	15,701	15,237	19,724
EMPLOYEE MEDICAL	1,000	4,000	5,088	2,325	3,404
SCHOOL & CONFERENCE	1,000	2,000	3,440	768	1,010
PRISONER TRANSP & HOUSING	335,800	10,000	39,956	38,149	5,317
ELECTRICTIY	8,000	17,000	13,530	15,565	14,113
WATER	3,600	7,000	7,311	5,732	6,127
GAS	1,500	5,000	3,460	4,707	3,253
CABLE	1,200	1,000	1,179	934	877
EQUIP REPAIR & MAINT	8,500	5,000	3,425	1,276	9,169
JAIL REPAIR	-	10,000	10,634	35,186	12,853
SERVICE CONTRACTS	3,500	3,500	3,441	4,036	4,292
EQUIPMENT RENTAL	2,400	2,400	2,113	1,793	1,091
BONDING INSURANCE	500	1,000	497	284	476
SHERIFF'S BLDG LIABILITY	4,000	4,000	3,576	3,993	5,044



**Hamilton County Budget
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Jail

<u>ACCOUNT NAME</u>	2017 PROPOSED BUDGET	2016 Adopted Budget	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL
LAW ENFORCEMENT LIAB INS	6,000	6,000	5,209	5,889	4,487
CAPITAL EQUIPMENT	99,000	-	-	-	-
NON-CAPITAL EQUIPMENT	2,500	-	1,547	-	1,180
COUNTY JAIL DEPARTMENT	<u>813,426</u>	<u>638,269</u>	<u>613,998</u>	<u>629,999</u>	<u>579,698</u>



Hamilton County Budget
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Juvenile Probation

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
FICA	115	115	115	115	115
COURT COSTS	200	200	-	-	-
TRANSCRIPTS	200	200	-	-	-
COURT REPORTER	200	200	-	-	-
OTHER INDEG DEF EXPENSE	150	150	388	29	99
COURT APPT ATTY INDIGENT	2,000	2,000	2,000	1,000	2,400
JUVENILE BOARD-DIST JUDGE	1,500	1,500	(3,500)	1,500	1,500
LAW ENFORCEMENT LIAB INS	1,000	1,000	688	778	593
PROBATION	<u>21,545</u>	<u>21,545</u>	<u>21,545</u>	<u>21,545</u>	<u>21,545</u>
JUVENILE COURT DEPARTMENT	<u>26,910</u>	<u>26,910</u>	<u>21,236</u>	<u>24,967</u>	<u>26,252</u>



Hamilton County Budget
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Public Safety

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
SUPPLIES AND STATIONERY	800	800	-	-	650
TELEPHONE	<u>2,000</u>	<u>3,900</u>	<u>3,513</u>	<u>3,890</u>	<u>3,619</u>
DEPARTMENT OF PUBLIC SAFETY	<u>2,800</u>	<u>4,700</u>	<u>3,513</u>	<u>3,890</u>	<u>4,269</u>



**Hamilton County Budget
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Environmental Inspector

	2017 PROPOSED	2016 Adopted	2015	2014	2013
PERSONNEL SALARIES	33,517	33,517	29,351	30,179	29,381
PARTIAL PER DIEM	100	100	-	-	-
FICA TAXES	2,572	2,572	2,246	2,309	2,248
COUNTY RETIREMENT	2,544	2,544	2,140	2,219	2,066
WORKERS COMPENSATION INS	175	175	127	137	108
UNEMPLOYMENT COMPENSATION	400	400	328	330	254
SUPPLIES AND STATIONERY	300	2,047	157	132	797
POSTAGE	750	682	(49)	-	-
TELEPHONE	1,900	2,079	1,697	1,884	1,771
TRAVEL EXPENSE	275	275	8	128	-
ADVERTISING & PUBLICATION	800	1,100	81	504	877
OFFICE RENTAL	6,000	6,000	6,000	6,000	6,000
OSSF FINANCIAL ASSISTANCE	66,079	60,000	56,348	95,311	122,317
ENVIROMENTAL INSPECTOR	<u>115,412</u>	<u>111,491</u>	<u>98,433</u>	<u>139,133</u>	<u>165,818</u>



Hamilton County Budget
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Recycling

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
SUPPLIES AND STATIONERY	-	-	-	-	22
ELECTRICITY	225	225	183	177	201
EQUIP REPAIR & MAINT	-	-	-	-	244
BUILDING LIABILITY	<u>250</u>	<u>250</u>	<u>189</u>	<u>211</u>	<u>232</u>
RECYCLING CENTER	<u>475</u>	<u>475</u>	<u>372</u>	<u>388</u>	<u>699</u>



**Hamilton County Budget
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Health and Welfare

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
INDIGENT-BURIALS	3,000	3,000	3,580	3,580	3,580
CONTRACT SERVICES-CPS	18,359	18,359	20,524	15,895	12,129
CHILD WELFARE BOARD	1,350	1,350	1,350	1,350	1,350
NEIGHBORS TO NEIGHBORS	-	-	-	5,400	5,400
MHMR	7,500	7,500	7,500	7,500	7,500
MULTI-PURPOSE CENTER UTILITI	-	-	-	-	437
HILL COUNTY COMM ACTION	7,500	7,500	7,500	7,500	7,500
HICO SENIOR CENTER	7,500	6,000	9,000	6,000	8,500
UNITED CARE	2,250	2,250	2,250	2,250	2,250
MEALS-ON-WHEELS	687	687	687	687	687
HEALTH & WELFARE DEPARTMENT	<u><u>48,146</u></u>	<u><u>46,646</u></u>	<u><u>52,391</u></u>	<u><u>50,162</u></u>	<u><u>49,333</u></u>



Hamilton County Budget
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Indigent Health

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
SERVICE CONTRACT	5,004	5,004	5,004	5,004	5,004
HEALTH CARE	8,000	8,000	6,081	1,002	421
ADMINISTRATION	7,200	7,200	7,200	7,200	7,200
INDIGENT HEALTH CARE DEPT	<u>20,204</u>	<u>20,204</u>	<u>18,285</u>	<u>13,206</u>	<u>12,625</u>



Hamilton County Budget
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Community Service

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
HAMILTON PUBLIC LIBRARY	10,000	10,000	10,000	10,000	10,000
HOG ABATEMENT	-	-	-	8,008	-
ECONOMIC DEVELOPMENT	-	5,522	2,099	1,050	-
PREDATOR CONTROL	32,400	32,400	16,200	17,550	15,052
911 SERVICE	<u>1,063</u>	<u>1,063</u>	<u>1,069</u>	<u>755</u>	<u>755</u>
COMMUNITY SERVICE DEPARTMENT	<u><u>43,463</u></u>	<u><u>48,985</u></u>	<u><u>29,368</u></u>	<u><u>37,362</u></u>	<u><u>25,806</u></u>



**Hamilton County Budget
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Extension Service

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
EXTENSION AGENTS	23,019	23,019	17,699	18,683	21,489
SECRETARY	15,671	15,671	14,976	11,847	13,132
CELLULAR PHONE ALLOWANCE	960	960	748	801	923
PARTIAL PER DIEM	-	200	15	32	134
FICA TAXES	3,033	3,005	2,558	2,399	2,729
COUNTY RETIREMENT	1,056	1,190	1,091	870	923
SUPPLIES AND STATIONERY	1,900	1,900	3,133	3,825	1,297
TELEPHONE	3,000	3,000	2,594	2,533	2,426
TRAVEL EXPENSE- AG	7,500	7,500	5,858	6,623	5,294
TRAVEL EXPENSE-FCS	4,400	4,400	3,998	2,156	2,624
EQUIP REPAIR & MIANT	500	500	-	-	-
RENTAL - EQUIPMENT	1,800	1,800	1,485	1,679	1,620
PROF DEV/WORKSHOPS	500	500	510	-	-
NON-CAPITAL EQUIPMENT	-	-	-	-	800
EXTENSION SERVICE DEPARTMENT	<u>63,339</u>	<u>63,645</u>	<u>54,665</u>	<u>51,448</u>	<u>53,391</u>



Hamilton County Budget
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Precinct Summary

<u>ACCOUNT #</u>	2017 PROPOSED BUDGET	2016 AMENDED BUDGET	2016 ADOPTED BUDGET	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL
Precinct - 1	351,008	316,811	277,600	275,032	272,547	276,554
Precinct - 2	361,053	277,600	277,600	275,024	271,630	304,678
Precinct - 3	314,232	277,600	277,600	275,140	278,743	276,656
Precinct - 4	313,653	277,600	277,600	275,028	312,620	287,396
<u>Precinct Revenue</u>	<u>1,339,945</u>	<u>1,149,611</u>	<u>1,110,400</u>	<u>1,100,224</u>	<u>1,135,539</u>	<u>1,145,283</u>
Precinct 1	348,408	345,901	306,690	265,746	250,866	247,622
Precinct 2	361,053	295,225	295,225	254,483	240,292	257,514
Precinct 3	311,632	360,985	360,985	287,031	240,264	300,217
Precinct 4	313,653	293,997	293,997	271,487	269,888	279,837
Total Precincts and Transfers Out	<u>1,334,745</u>	<u>1,296,108</u>	<u>1,256,897</u>	<u>1,078,747</u>	<u>1,001,310</u>	<u>1,085,190</u>



**Hamilton County Budget
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Precinct - 1

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CURRENT TAXES	150,953	142,500	144,388	137,611	139,673
DELINQUENT TAXES	4,000	5,000	3,910	4,389	10,025
OTHER PROPERTY TAX REVENUES	-	-	-	-	-
LATERAL ROAD	5,000	5,000	4,987	10,138	4,994
PENALTIES & INTEREST	2,600	3,000	2,592	3,000	3,281
DMV REGISTRATION FEES	91,000	91,000	85,018	88,299	93,084
GROSS VEHICLE WEIGHT	15,000	10,000	13,109	11,225	-
FEMA PUBLIC ASSISTANCE GRANT	-	-	-	-	-
ORCA GRANT	-	-	-	-	-
ROAD & BRIDGE FEES	20,000	21,000	20,994	16,757	25,281
INTEREST	100	100	35	314	217
SALE OF EQUIPMENT	-	-	-	814	-
REIMBURSEMENTS	-	-	-	-	-
PROCEEDS FROM LEASE	-	-	-	-	-
TRANSFER FROM RESERVES	62,355	39,211	-	-	-
TOTAL REVENUES	<u>351,008</u>	<u>316,811</u>	<u>275,032</u>	<u>272,547</u>	<u>276,554</u>
ELECTED OFFICIAL	39,000	36,771	36,771	36,024	35,700
PERSONNEL SALARIES	-	-	-	-	-
PART TIME EMPLOYEES	10,000	-	6,086	1,992	2,858
TEMPORARY EMPLOYEE	-	-	-	-	-
OVERTIME	500	500	354	293	169
PARTIAL PER DIEM	100	100	-	-	-
ROAD HAND 1	31,816	31,816	28,496	27,723	26,005
ROAD HAND 2	-	31,816	-	-	8,975
ROAD HAND 3	31,816	31,816	30,638	30,014	29,744
FICA TAXES	8,662	10,161	7,884	7,403	7,966
HEALTH INSURANCE	20,475	27,300	20,475	19,233	16,274
COUNTY RETIREMENT	7,632	10,074	7,456	7,064	7,248
WORKERS COMPENSATION INS	-	5,393	2,847	2,744	3,342
UNEMPLOYMENT COMPENSATION	-	1,634	719	626	663
HEALTH REIMBURSEMENT	-	-	-	-	-
TELEPHONE ALLOWANCE	-	-	-	-	-
FUEL	30,000	30,000	21,397	29,117	33,184
UNIFORMS	2,500	2,500	2,219	2,042	1,733
ROAD MATERIALS & SUPPLIES	20,000	29,211	24,107	23,413	25,325
CONTRACT WORK	5,000	5,000	550	1,038	-
PROFESSIONAL	-	-	-	-	-
MEDICAL	260	260	300	130	284
TELEPHONE	2,800	2,100	2,355	2,446	1,975
SCHOOLS AND CONFERENCES	1,200	1,000	1,238	676	812



**Hamilton County Budget
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Precinct - 1

<u>ACCOUNT NAME</u>	2017 PROPOSED BUDGET	2016 Adopted Budget	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL
ELECTRICITY	1,200	1,200	1,110	979	1,110
WATER	1,100	1,000	976	875	802
R.O.W.	-	-	-	-	-
EQUIP REPAIR & MAINT	25,000	25,000	24,557	23,306	26,425
EQUIPMENT RENTAL	29,100	31,000	-	1,375	-
BONDING INSURANCE	-	-	-	-	178
AUTO & EQUIP LIABILITY	6,500	6,500	5,492	5,606	5,919
BRIDGE REPLACEMENT	50,000	-	-	-	-
CAPITAL EQUIPMENT	10,000	10,000	27,510	15,000	10,000
NON-CAPITAL EQUIPMENT	2,000	2,000	462	-	930
DEBT PRINCIPAL	11,383	11,031	10,688	10,899	-
DEBIT SERVICE INTEREST	364	718	1,059	849	-
TRANSFERS OUT	-	-	-	-	-
TOTAL EXPENSES	<u>348,408</u>	<u>345,901</u>	<u>265,746</u>	<u>250,866</u>	<u>247,622</u>



**Hamilton County Budget
Fiscal Year Ending
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Precinct - 2

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CURRENT TAXES	150,953	142,500	144,388	137,611	139,673
DELINQUENT TAXES	4,000	5,000	3,910	4,389	10,025
OTHER PROPERTY TAX REVENUES	-	-	-	-	-
LATERAL ROAD	5,000	5,000	4,987	10,138	4,994
PENALTIES & INTEREST	2,600	3,000	2,592	3,000	3,281
DMV REGISTRATION FEES	91,000	91,000	85,018	88,299	93,084
GROSS VEHICLE WEIGHT	15,000	10,000	13,109	11,225	-
FEMA PUBLIC ASSISTANCE GRANT	-	-	-	-	-
ORCA GRANT	-	-	-	-	-
ROAD & BRIDGE FEES	20,000	21,000	20,994	16,757	25,281
INTEREST	100	100	27	212	91
SALE OF EQUIPMENT	-	-	-	-	26,915
REIMBURSEMENTS	-	-	-	-	1,334
TRANSFER FROM RESERVES	72,400	-	-	-	-
TOTAL REVENUES	361,053	277,600	275,024	271,630	304,678
ELECTED OFFICIAL	39,000	38,978	38,979	38,185	37,842
PARTIME EMPLOYEE - 2	-	-	-	-	-
PART-TIME EMPLOYEE	-	-	2,287	388	-
TEMPORARY EMPLOYEES	-	-	-	-	-
OVERTIME	-	300	-	-	50
PT2 COUNTY VEHICLE	-	-	-	-	-
PARTIAL PER DIEM	-	-	-	-	-
ROAD HAND 1	31,816	31,816	30,638	15,671	26,055
ROAD HAND 2	31,816	31,816	22,901	29,904	29,744
ROAD HAND 3	31,816	31,816	30,638	30,014	28,002
FICA TAXES	10,285	10,284	9,652	8,785	9,038
HEALTH INSURANCE	27,300	27,300	25,593	20,332	21,698
COUNTY RETIRMENT	9,062	10,203	9,135	8,400	8,873
WORKER'S COMPENSATION INS	-	5,458	3,889	3,884	3,749
UNEMPLOYMENT COMPENSATION	-	1,654	930	790	761
HEALTH REIMBURSEMENT	-	-	-	-	-
TELEPHONE ALLOWANCE	800	570	-	-	-
FUEL	40,000	39,700	17,274	21,114	22,927
UNIFORMS	2,000	2,500	2,144	2,142	2,231
ROAD MATERIALS & SUPPLIES	20,000	20,000	5,434	9,451	20,589



**Hamilton County Budget
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Precinct - 2

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CONTRACT WORK	-	-	-	-	2,075
PROFESSIONAL SERVICES	-	-	-	-	-
MEDICAL	500	500	150	645	296
TELEPHONE	3,100	2,430	3,151	5,004	4,753
SCHOOLS AND CONFERENCES	1,651	1,000	1,667	2,986	744
ELECTRICITY	1,200	1,200	758	1,060	893
WATER	1,000	1,000	925	918	814
R.O.W.	-	-	-	-	-
EQUIP REPAIR & MAINT	20,000	15,000	8,116	19,572	14,125
EQUIPMENT RENTAL	-	-	-	-	-
BONDING INSURANCE	-	200	-	-	-
AUTO & EQUIP LIABILITY	6,500	6,500	4,948	5,145	5,006
BRIDGE REPLACEMENT	40,000	-	10,274	-	-
CAPITAL EQUIPMENT	-	15,000	25,000	15,900	17,250
NON-CAPITAL EQUIPMENT	-	-	-	-	-
CONTINGENCY	35,000	-	-	-	-
DEBT PRINCIPAL	7,359	-	-	-	-
DEBT SERVICE INTEREST	848	-	-	-	-
TRANSFERS OUT	-	-	-	-	-
TOTAL EXPENSES	<u><u>361,053</u></u>	<u><u>295,225</u></u>	<u><u>254,483</u></u>	<u><u>240,292</u></u>	<u><u>257,514</u></u>



Hamilton County Budget
Fiscal Year Ending
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Precinct - 3

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CURRENT TAXES	150,953	142,500	144,388	137,611	139,673
DELINQUENT TAXES	4,000	5,000	3,909	4,388	10,025
OTHER PROPERTY TAX REVENUES	-	-	-	-	-
LATERAL ROAD	5,000	5,000	4,987	10,138	4,994
PENALTIES & INTEREST	2,600	3,000	2,592	3,000	3,281
DMV REGISTRATION FEES	91,000	91,000	85,018	88,299	93,084
GROSS VEHICLE WEIGHT	15,000	10,000	13,109	11,225	-
FEMA PUBLIC ASSISTANCE GRANT	-	-	-	-	-
ORCA GRANT	-	-	-	-	-
ROAD & BRIDGE FEES	20,000	21,000	20,994	16,757	25,281
INTEREST	100	100	51	364	319
SALE OF EQUIPMENT	-	-	-	6,868	-
REIMBURSEMENTS	-	-	93	93	-
PROCEEDS FROM CAPITAL LEASE	-	-	-	-	-
TRANSFER FROM RESERVES	25,579	-	-	-	-
TOTAL REVENUES	<u>314,232</u>	<u>277,600</u>	<u>275,140</u>	<u>278,743</u>	<u>276,656</u>
ELECTED OFFICAL	39,000	36,771	36,771	35,942	37,842
PART TIME EMPLOYEES	-	-	-	-	-
TEMPORARY EMPLOYEE	-	-	206	-	-
OVERTIME	-	-	-	-	-
PARTIAL PER DIEM	-	100	-	-	-
ROAD HAND 1	31,816	31,816	29,806	29,900	29,587
ROAD HAND 2	31,816	31,816	30,638	30,014	29,744
ROAD HAND 3	31,816	31,816	30,638	30,014	28,796
FICA TAXES	10,285	10,123	9,852	9,685	9,706
HEALTH INSURANCE	27,300	27,300	27,300	25,827	23,327
COUNTY RETIRMENT	9,062	10,044	9,316	9,255	8,855
WORKERS COMPENSATION INS	-	5,373	3,575	3,862	3,732
UNEMPLOYMENT COMPENSATION	-	1,176	988	982	770
HEALTH REIMBURSEMENT	-	-	-	-	-
TELEPHONE ALLOWANCE	780	570	-	-	-
FUEL	15,000	25,000	19,628	24,796	32,373
UNIFORMS	2,000	2,000	918	2,474	2,197
ROAD MATERIALS & SUPPLIES	20,000	20,000	19,062	14,670	48,715
CONTRACT WORK	1,500	2,700	2,370	510	15,630



**Hamilton County Budget
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Precinct - 3

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
PROFESSIONAL SERVICES	-	-	546	-	-
MEDICAL	100	78	-	-	-
TELEPHONE	2,500	2,200	2,700	3,008	2,892
SCHOOLS AND CONFERENCES	1,000	1,000	724	443	804
MILEAGE	-	200	-	-	5
ELECTRICITY	500	500	383	409	530
WATER	2,800	2,800	2,250	2,147	2,162
GAS	650	650	544	559	440
R.O.W.	-	-	-	-	-
EQUIP REPAIR & MAINT	21,000	21,000	21,856	10,642	14,613
EQUIPMENT RENTAL	6,000	3,000	4,484	215	2,404
BONDING INSURANCE	-	-	-	-	178
AUTO & EQUIP LIABILITY	5,200	7,000	4,877	4,912	4,916
BRIDGE REPLACEMENT	30,000	15,000	19,600	-	-
CAPITAL EQUIPMENT	-	60,000	-	-	-
NON-CAPITAL EQUIPMENT	-	-	7,999	-	-
DEBT PRINCIPAL	19,500	10,952	-	-	-
DEBT SERVICE INTEREST	2,007	-	-	-	-
TRANSFERS OUT	-	-	-	-	-
TOTAL EXPENSES	<u>311,632</u>	<u>360,985</u>	<u>287,031</u>	<u>240,264</u>	<u>300,217</u>



**Hamilton County Budget
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Precinct - 4

<u>ACCOUNT NAME</u>	<u>2017 PROPOSED BUDGET</u>	<u>2016 Adopted Budget</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CURRENT TAXES	150,953	142,500	144,388	137,611	139,673
DELINQUENT TAXES	4,000	5,000	3,909	4,388	10,025
OTHER PROPERTY TAX REVENUES	-	-	-	-	-
LATERAL ROAD	5,000	5,000	4,987	10,138	4,994
PENALTIES & INTEREST	2,600	3,000	2,592	3,000	3,281
DMV REGISTRATION FEES	91,000	91,000	85,018	88,299	93,084
GROSS VEHICLE WEIGHT	15,000	10,000	13,109	11,225	-
FEMA PUBLIC ASSISTANCE GRANT	-	-	-	-	-
ORCA GRANT	-	-	-	-	-
ROAD & BRIDGE FEES	20,000	21,000	20,994	16,757	25,281
INTEREST	100	100	32	227	145
SALE OF EQUIPMENT	-	-	-	40,975	10,913
REIMBURSEMENTS	-	-	-	-	-
TRANSFER FROM RESERVES	25,000	-	-	-	-
TOTAL REVENUES	313,653	277,600	275,028	312,620	287,396
ELECTED OFFICAL	39,000	36,771	36,771	36,024	35,700
PART TIME EMPLOYEES	-	104	7,799	-	-
TEMPORARY EMPLOYEE	-	-	-	-	-
OVERTIME	100	100	116	-	-
PARTIAL PER DIEM	100	100	-	-	10
ROAD HAND 1	31,816	31,816	30,638	29,957	27,659
ROAD HAND 2	31,816	31,816	30,638	29,187	28,858
ROAD HAND 3	31,816	31,712	6,320	29,549	28,056
FICA TAXES	10,301	10,131	8,646	9,592	9,260
HEALTH INSURANCE	27,300	27,300	21,612	25,827	22,241
COUNTY RETIREMENT	9,075	10,051	8,185	9,170	8,456
WORKERS COMPENSATION INS	-	5,377	3,679	3,874	3,622
UNEMPLOYMENT COMPENSATION	-	1,629	859	956	736
HEALTH REIMBURSEMENT	-	-	-	-	-
TELEPHONE ALLOWANCE	780	570	-	-	-
FUEL	35,000	40,000	23,015	40,694	36,608
UNIFORMS	2,000	1,800	1,645	1,890	1,775
ROAD MATERIALS & SUPPLIES	19,000	15,000	3,061	4,651	3,676
CONTRACT WORK	-	-	-	-	-
PROFESSIONAL SERVICES	-	-	-	766	18
EMPLOYEE MEDICAL	-	-	-	-	-
TELEPHONE	1,440	1,830	2,212	2,280	2,191
SCHOOLS AND CONFERENCES	1,219	1,000	1,033	627	1,263
ELECTRICTY	600	600	496	650	571
R.O.W.	-	-	-	-	-



**Hamilton County Budget
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Precinct - 4

<u>ACCOUNT NAME</u>	2017 PROPOSED BUDGET	2016 Adopted Budget	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL
EQUIP REPAIR & MAINT	25,000	24,000	28,792	38,380	39,968
EQUIPMENT RENTAL	-	-	-	-	-
BONDING INSURANCE	200	200	178	-	-
AUTO & EQUIP LIABILITY	6,000	6,000	5,702	5,814	5,584
BRIDGE REPLACEMENT	-	-	14,000	-	-
CAPITAL EQUIPMENT	-	-	20,000	-	-
NON-CAPITAL EQUIPMENT	-	-	-	-	617
CONTINGENCY	25,000	-	-	-	-
DEBT PRINCIPAL	14,015	13,633	13,261	-	21,918
DEBT SERVICE INTEREST	2,075	2,457	2,828	-	1,052
TRANSFERS OUT	-	-	-	-	-
TOTAL EXPENSES	<u>313,653</u>	<u>293,997</u>	<u>271,487</u>	<u>269,888</u>	<u>279,837</u>



Hamilton County Budget
Fiscal Year Ending
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CC - Vital Statistics

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CO CLERK VITAL STAT FEES	500	500	533	535	523
FROM RESERVES	2,300	-	-	-	-
TOTAL REVENUES	<u>2,800</u>	<u>500</u>	<u>533</u>	<u>535</u>	<u>523</u>
CO CLERK VITAL STAT EXPENSE	<u>2,800</u>	<u>2,900</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES	<u>2,800</u>	<u>2,900</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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Records Management

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
REIMBURSEMENTS	-	-	-	-	-
COUNTY CLERK - FEES	15,000	18,500	22,192	19,732	12,101
DISTRICT CLERK FEES	-	2,500	-	-	-
INTEREST	-	-	-	-	-
FROM RESERVES	20,000	-	-	-	-
TOTAL REVENUES	<u>35,000</u>	<u>21,000</u>	<u>22,192</u>	<u>19,732</u>	<u>12,101</u>
PART TIME EMPLOYEE	-	-	-	-	-
TEMPORARY EMPLOYEE	-	-	-	-	-
OVERTIME	-	-	-	-	-
FICA	-	-	-	-	-
COUNTY RETIREMENT	-	-	-	-	-
RECORDS MANAGEMENT EXPENSE	<u>35,000</u>	<u>23,500</u>	<u>34,000</u>	<u>16,740</u>	<u>37,907</u>
TOTAL EXPENSES	<u>35,000</u>	<u>23,500</u>	<u>34,000</u>	<u>16,740</u>	<u>37,907</u>



Hamilton County Budget
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DC - Vital Statistics

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
DIST CLERK VITAL STAT FEES	60	55	71	59	92
FROM RESERVES	700	-	-	-	-
TOTAL REVENUE	<u>760</u>	<u>55</u>	<u>71</u>	<u>59</u>	<u>92</u>
DIST CLERK VITAL STAT EXPENS	<u>760</u>	<u>715</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>760</u>	<u>715</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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CC - Archive

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COUNTY CLERK - FEES	12,000	17,500	20,100	17,940	9,570
FROM RESERVES	38,000	-	-	-	-
TOTAL REVENUES	<u>50,000</u>	<u>17,500</u>	<u>20,100</u>	<u>17,940</u>	<u>9,570</u>
ARCHIVAL EXPENSE	<u>50,000</u>	<u>41,168</u>	<u>14,832</u>	<u>-</u>	<u>8,000</u>
TOTAL EXPENSES	<u>50,000</u>	<u>41,168</u>	<u>14,832</u>	<u>-</u>	<u>8,000</u>



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Justice of the Peace Tech - 3

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
JP #3-FEES	200	275	347	182	360
TRANSFER IN	-	-	-	-	-
FROM RESERVES	1,700	-	-	-	-
TOTAL REVENUE	<u>1,900</u>	<u>275</u>	<u>347</u>	<u>182</u>	<u>360</u>
ADMINISTRATION EXPENSE	1,900	1,850	1,396	3,589	-
EQPT REPAIRS & MAINTAINCE	-	-	-	-	-
NON CAPITAL EQUIPMENT	-	-	-	-	-
TOTAL EXPENDITURES	<u>1,900</u>	<u>1,850</u>	<u>1,396</u>	<u>3,589</u>	<u>-</u>



Hamilton County Budget
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Court Reporter

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COURT REPORTS FEE	1,000	1,200	1,455	1,275	1,440
FROM RESERVES	4,000	-	-	-	-
TOTAL REVENUES	<u>5,000</u>	<u>1,200</u>	<u>1,455</u>	<u>1,275</u>	<u>1,440</u>
OTHER COURT REPORTERS	5,000	5,000	-	-	8,500
OTR CRT REPORTER EXPENSE	-	-	-	-	-
TOTAL EXPENSES	<u>5,000</u>	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>8,500</u>



Hamilton County Budget
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Justice of the Peace Tech - 1

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
JP #1 FEES	1,500	2,600	4,354	2,992	2,404
FROM RESERVES	8,000	-	-	-	-
TOTAL REVENUES	<u>9,500</u>	<u>2,600</u>	<u>4,354</u>	<u>2,992</u>	<u>2,404</u>
ADMINISTRATION EXPENSE	9,500	4,250	1,010	1,598	1,157
EQUIP REPAIR & MAINT	-	1,500	-	-	60
CAPITAL EQUIPMENT	-	-	-	-	-
NON-CAPITAL EQUIPMENT	-	3,500	1,275	-	-
TRANSFER OUT	-	-	-	-	-
TOTAL EXPENSES	<u>9,500</u>	<u>9,250</u>	<u>2,285</u>	<u>1,598</u>	<u>1,217</u>



Hamilton County Budget
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CC - Adult Probation

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CO CLERK AD PROBATE	150	240	307	250	230
FROM RESERVES	1,850	-	-	-	-
TOTAL REVENUES	<u>2,000</u>	<u>240</u>	<u>307</u>	<u>250</u>	<u>230</u>
PROBATE TRAINING	<u>2,000</u>	<u>2,000</u>	<u>100</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES	<u>2,000</u>	<u>2,000</u>	<u>100</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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Elections

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CONTRACTING FEES	-	500	422	1,265	175
TRANSFERS IN FROM OTHER FUND	-	-	-	-	691
FROM RESERVES	3,500	-	-	-	-
TOTAL REVENUE	<u>3,500</u>	<u>500</u>	<u>422</u>	<u>1,265</u>	<u>866</u>
ADMINISTRATION EXPENSES	-	-	-	-	-
ELECTION EXPENSE	3,500	3,000	-	-	-
TOTAL EXPENDITURES	<u>3,500</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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Justice Court Sheriff Fees

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
TRANSACTION FEE/JP1/SO	800	-	2,163	1,450	1,141
TRANSACTION FEE JP3/SO	50	-	151	58	124
ADMIN TRANSACTION FEE JP 1	175	-	311	157	466
ADMIN TRANSACTION FEE JP 3	-	-	14	4	12
FROM RESERVES	11,975	-	-	-	-
TOTAL REVENUES	<u>13,000</u>	<u>-</u>	<u>2,639</u>	<u>1,669</u>	<u>1,743</u>
ADMINISTRATION EXPENSE	13,000	-	580	3,000	938
CAPITAL EQUIPMENT	-	-	-	-	-
NON-CAPITAL EQUIPMENT	-	-	-	3,040	-
TRANSFERS OUT	-	10,568	-	-	-
TOTAL EXPENSES	<u>13,000</u>	<u>10,568</u>	<u>580</u>	<u>6,040</u>	<u>938</u>



Hamilton County Budget
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County Court - Technology

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COURT COSTS	150	160	198	168	275
FROM RESERVES	1,050	-	-	-	-
TOTAL REVENUE	<u>1,200</u>	<u>160</u>	<u>198</u>	<u>168</u>	<u>275</u>
ADMINISTRATION EXPENSE	<u>1,200</u>	<u>1,150</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>1,200</u>	<u>1,150</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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District Court - Technology

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COURT COSTS	750	800	939	805	977
FROM RESERVES	4,250	-	-	-	-
TOTAL REVENUE	<u>5,000</u>	<u>800</u>	<u>939</u>	<u>805</u>	<u>977</u>
ADMINISTRATION EXPENSE	<u>5,000</u>	<u>4,450</u>	<u>801</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>5,000</u>	<u>4,450</u>	<u>801</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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LEOCE - Sheriff

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
LEOCE FUNDS - SHERIFF	1,500	1,920	1,922	1,873	-
FROM RESERVES	<u>1,300</u>				
TOTAL REVENUE	<u>2,800</u>	<u>1,920</u>	<u>1,922</u>	<u>1,873</u>	<u>-</u>
PARTIAL PER DIEM	-	-	-	-	-
SHERIFF'S OFFICE TRAINING	<u>2,800</u>	<u>3,500</u>	<u>2,417</u>	<u>228</u>	<u>-</u>
TOTAL EXPENDITURES	<u>2,800</u>	<u>3,500</u>	<u>2,417</u>	<u>228</u>	<u>-</u>



Hamilton County Budget
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LEOCE - Constable 3

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
LEOCE FUNDS SHERIFF	-	-	-	-	-
LEOCE FUNDS CONSTABLE #3	-	-	-	-	-
FROM RESERVES	262	-	-	-	-
TOTAL REVENUES	<u>262</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PARTIAL PER DEM	262	262	-	-	-
CONSTABLES TRAINING	-	-	-	-	-
SHERIFF OFF TRAINING	-	-	-	-	-
TOTAL EXPENSES	<u>262</u>	<u>262</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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Law Library

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COUNTY CLERK FEES	1,500	2,000	1,995	2,170	2,065
DISTRICT CLERK FEES	-	2,600	3,395	3,127	3,368
JP #1 FEES	-	-	-	-	-
INTEREST	-	-	-	-	-
FROM RESERVES	<u>20,500</u>				
TOTAL REVENUES	<u>22,000</u>	<u>4,600</u>	<u>5,390</u>	<u>5,297</u>	<u>5,433</u>
ADMINISTRATION EXPENSE	<u>22,000</u>	<u>31,400</u>	<u>4,473</u>	<u>6,968</u>	<u>5,124</u>
TOTAL EXPENSES	<u>22,000</u>	<u>31,400</u>	<u>4,473</u>	<u>6,968</u>	<u>5,124</u>



Hamilton County Budget
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CC - Records Management

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COUNTY CLERK FEES	500	560	570	620	590
RECORDS PRESERVATION	-	-	80	-	-
FROM RESERVES	3,800	-	-	-	-
TOTAL REVENUES	<u>4,300</u>	<u>560</u>	<u>650</u>	<u>620</u>	<u>590</u>
RECORDS MANAGEMENT	4,300	4,600	1,150	-	8,000
RECORDS MANAGEMENT EXPENSE	-	-	-	-	-
TOTAL EXPENSES	<u>4,300</u>	<u>4,600</u>	<u>1,150</u>	<u>-</u>	<u>8,000</u>



Hamilton County Budget
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Courthouse Security

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COUNTY CLERK FEES	2,500	2,500	2,609	2,639	2,684
DISTRICT CLERK FEES	850	850	1,020	879	978
JP #1 FEES	2,000	1,900	3,297	2,250	1,830
JP #3 FEES	-	150	260	137	265
INTEREST	-	-	2	10	-
FROM RESERVES	43,650	-	-	-	-
TOTAL REVENUES	<u>49,000</u>	<u>5,400</u>	<u>7,188</u>	<u>5,915</u>	<u>5,757</u>
SECURITY EXPENSE	49,000	47,950	-	-	-
CAPITAL EQUIPMENT	-	-	-	-	-
SECURITY EXPENSE	-	-	-	-	-
SECURITY EXPENSE	-	-	-	-	-
TOTAL EXPENSES	<u>49,000</u>	<u>47,950</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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DC - Records Management

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
DISTRICT CLERK FEES	2,500	2,500	2,586	2,542	3,021
FROM RESERVES	8,500	-	-	-	-
TOTAL REVENUES	<u>11,000</u>	<u>2,500</u>	<u>2,586</u>	<u>2,542</u>	<u>3,021</u>
RECORDS MANAGEMENT	11,000	13,350	1,150	-	1,765
RECORDS MANAGEMENT EXPENSE	-	-	-	-	-
TOTAL EXPENSES	<u>11,000</u>	<u>13,350</u>	<u>1,150</u>	<u>-</u>	<u>1,765</u>



Hamilton County Budget
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County Judge Judiciary

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
EXCESS/YR COUNTY JUDGE SALARY	-	-	244	244	577
EXCESS /YR CO JUDGES	-	200	-	-	-
FROM RESERVES	1,200	-	-	-	-
TOTAL REVENUE	<u>1,200</u>	<u>200</u>	<u>244</u>	<u>244</u>	<u>577</u>
SEC 26.008 JUDICIARY ACCOUNT	<u>1,200</u>	<u>200</u>	<u>2,510</u>	<u>337</u>	<u>1,204</u>
TOTAL	<u>1,200</u>	<u>200</u>	<u>2,510</u>	<u>337</u>	<u>1,204</u>



Hamilton County Budget
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Justice Court Building Security

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
JP 1 JUST CRT BLDING SEC FUN	500	500	1,081	749	589
JP 3 JUST CRT BLDING SEC FUN	-	50	87	46	92
FROM RESERVES	12,000	-	-	-	-
TOTAL REVENUE	<u>12,500</u>	<u>550</u>	<u>1,168</u>	<u>794</u>	<u>681</u>
SECURITY EXPENSE	12,500	12,200	-	-	-
JP 3 SECURITY EXP	-	-	-	-	-
TOTAL EXPENDITURES	<u>12,500</u>	<u>12,200</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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Supplemental Court

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
COUNTY CLERK FEES	850	850	1,000	1,000	920
FROM RESERVES	7,150	-	-	-	-
TOTAL REVENUE	<u>8,000</u>	<u>850</u>	<u>1,000</u>	<u>1,000</u>	<u>920</u>
COURT APPOINTED ATTORNEY	8,000	8,500	-	335	-
CT APPT ATTY EXPENSES	-	8,500	-	335	-
TOTAL EXPENSES	<u>8,000</u>	<u>8,500</u>	<u>-</u>	<u>335</u>	<u>-</u>



Hamilton County Budget
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Election Machine Rental

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
ELECTION MACHINE FEES	-	500	875	525	-
INTEREST	-	45	-	-	9
FROM RESERVES	6,500	-	-	-	-
TOTAL REVENUES	<u>6,500</u>	<u>545</u>	<u>875</u>	<u>525</u>	<u>9</u>
ELECTION EXPENSE	<u>6,500</u>	<u>6,625</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>6,500</u>	<u>6,625</u>	<u>-</u>	<u>-</u>	<u>-</u>



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Debt Service

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CURRENT TAXES	-	-	151,287	95,339	141,158
DELINQUENT TAXES	-	194	3,512	4,656	9,747
OTHER PROPERTY TAX REVENUES	-	-	-	-	-
PENALTIES & INTEREST	-	-	2,526	2,645	3,257
INTEREST	-	-	7	73	148
TRANSFER IN	-	551,485	-	-	-
FROM RESERVES	4,194	-	-	-	-
TOTAL REVENUES	<u>4,194</u>	<u>551,679</u>	<u>157,333</u>	<u>102,713</u>	<u>154,311</u>
PRINCIPAL RETIREMENT	-	562,000	129,000	125,000	120,000
INTEREST EXPENSE	-	1,682	-	-	-
INTEREST EXPENSE	-	-	22,264	26,369	30,308
BOND ACCOUNT FEE	-	600	375	600	-
TRANSFER TO GENERAL FUND	4,194	-	-	-	-
TOTAL EXPENSES	<u>4,194</u>	<u>564,282</u>	<u>151,639</u>	<u>151,969</u>	<u>150,308</u>



**Hamilton County Budget
Fiscal Year Ending
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Courthouse Renovations

TEXAS HISTORICAL COMMISSION	-	-	-	-	33,954
INTEREST	-	200	296	82	145
FROM RESERVES	<u>34,827</u>	-	-	-	-
TOTAL REVENUE	<u><u>34,827</u></u>	200	296	82	34,099
ARCHITECT/ENG ADDTL SERVICES	-	-	-	-	3,873
CONCRETE	-	-	-	-	(100)
PERMITS & FEES	-	-	-	-	2,550
BUILDING INSULATION	-	-	-	-	100
Vault Door Restoration	-	-	-	-	16,000
GENERAL REPAIRS & MAINT	34,827	44,200	16,867	-	-
COMMUNICATION SYSTEM	-	-	-	-	914
DISTRICT COURTROOM ACCOUSTIC	-	-	-	-	19,073
TOTAL EXPENDITURES	<u><u>34,827</u></u>	44,200	16,867	-	42,410



Hamilton County Budget
Fiscal Year Ending
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Sheriff's Trust

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
SHERIFF FEES	2,250	-	-	-	-
DONATIONS	-	-	-	540	129
TRUST RECEIPTS	-	-	-	-	-
DONATIONS VEHICLES	-	-	1,000	-	-
FROM RESERVES	2,000	-	-	-	-
TOTAL REVENUES	<u>4,250</u>	<u>-</u>	<u>1,000</u>	<u>540</u>	<u>129</u>
CAPITAL EQUIPMENT	4,250	1,000	-	-	-
ADMINISTRATION EXPENSE	-	945	2,000	4,884	-
TOTAL EXPENSES	<u>4,250</u>	<u>1,945</u>	<u>2,000</u>	<u>4,884</u>	<u>-</u>



Hamilton County Budget
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VIT Escrow

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
INTEREST	-	15	43	-	5
FROM RESERVES	10,420	-	-	-	-
TOTAL REVENUES	<u>10,420</u>	<u>15</u>	<u>43</u>	<u>-</u>	<u>5</u>
ADINISTRATION EXPENSE	<u>10,420</u>	<u>242</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL EXPENSES	<u>10,420</u>	<u>242</u>	<u>-</u>	<u>-</u>	<u>-</u>



Hamilton County Budget
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County Attorney Hot Check

<u>ACCOUNT NAME</u>	<u>REQUESTED</u>				
	<u>2017 BUDGET</u>	<u>2016 BUDGET</u>	<u>2015 ACTUAL</u>	<u>2014 ACTUAL</u>	<u>2013 ACTUAL</u>
CO ATTY CK COLL FEES	500	500	500	500	500
COUNTY CLERK FEES	-	-	-	-	-
JP #1 FEES	-	-	-	-	-
JP #3 FEES	-	-	-	-	-
FROM RESERVES	<u>4,255</u>	<u>4,255</u>	<u>4,255</u>	<u>4,255</u>	<u>4,255</u>
TOTAL REVENUES	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>
CO ATTY EXPENSE	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>
TOTAL EXPENSES	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>	<u>4,755</u>