

# COUNTY OF JACKSON, TEXAS



## 2018 PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$1,144,906.95 (15.4%), and of that amount \$62,572.17 is tax revenue to be raised from new property added to the tax roll this year.

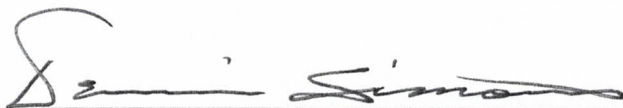
Jackson County previously enacted an over 65 and disabled tax freeze which effects total taxes collected.

	Proposed	Actual
Tax Rate Year	2017-	2016
Budget Year	2018	2017
General	0.3986	0.3986
Flood Control <sup>(1)</sup>	0.0671	0.0782
<b>Total Tax Rate</b>	<b>0.4657</b>	<b>0.4768</b>
Effective Tax Rate	0.4402	0.4768
Effective M&O Rate	0.4226	0.4628
Rollback Tax Rate <sup>(2)</sup>	0.4798	0.5283
No Bonded Debt Outstanding		

(1) *This tax is levied, collected and paid to Jackson County County-Wide Drainage District per Contract for Flood Control.*

(2) *Adjusted for Sales Tax*

**This proposed budget is submitted in accordance with section 111.006 of the Texas Government Code.**



**DENNIS SIMONS**  
**COUNTY JUDGE**  
**JACKSON COUNTY, TEXAS**

**FILED 08-15-2017**  
**BARBARA EARL, Clerk of County Court**  
**JACKSON COUNTY, TEXAS**  
 BY *Nancy Buttchell*

Breakdown of Jackson County retained amounts and amounts disbursed to Jackson County County-Wide Drainage District per Contract for Flood Control:

	<b>General Proposed</b>	<b>%</b>	<b>Flood Proposed</b>	<b>%</b>	<b>Total Proposed</b>
Property Taxes Over Last Year's Budget	\$1,140,279.95	18.4%	\$4,627.41	0.37%	\$1,144,906.95
Tax Revenue from New Tax Property	\$652,697.59		\$109,874.58		\$762,572.17
	<i>County</i>		<i>Drainage</i>		

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Revenues	1-4	10
County Judge	5	10-400
Commissioners' Court	7	10-401
Elections/HAVA	8	10-402
County Clerk	9	10-403
Emergency Management	11	10-406
Non-Departmental	12	10-409
District Court	14	10-435
Court Expense	15	10-436
Criminal District Attorney	16	10-437
District Clerk	18	10-450
Justice of the Peace, Precinct #1	20	10-455
Justice of the Peace, Precinct #2	22	10-456
Jury	24	10-466
County Auditor	25	10-495
County Treasurer	27	10-497
Tax Assessor/Collector	29	10-499
Public Facilities	31	10-510
Fire Protection	34	10-543
EMS/"Jaws"	35	10-545
Constable, Precinct #1	36	10-551
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Sheriff	40	10-560
Corrections	43	10-561
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Juvenile Probation	47	10-570
24th Judicial District/Adult Probation	49	10-578
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<b>Permanent Improvement</b>	65	12
<b>Commissary Telephone</b>	68	15
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<b>Juvenile Probation Grants</b>		
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<b>LEOSE, Law Enforcement Officers Ed</b>		
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Constable, Precinct #1 - Expenditures	96	27-551
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<b>Library Memorial Fund</b>	99	28
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<b>Child Welfare</b>	116	35
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CAPTIAL OUTLAY

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**JACKSON COUNTY**

**2017 BUDGET**

PROPOSED

**COUNTY OF JACKSON  
BUDGET  
FISCAL YEAR ENDING  
SEPTEMBER 30, 2018**

**COMPARISON OF ANNUAL AD VALOREM REVENUE**

	<i>FISCAL 2013 BUDGET</i>	<i>FISCAL 2014 BUDGET</i>	<i>FISCAL 2015 BUDGET</i>	<i>FISCAL 2016 BUDGET</i>	<i>FISCAL 2017 BUDGET</i>	<i>FISCAL 2018 BUDGET</i>
MARKET VALUE	\$ 1,208,126,404	\$ 1,327,322,899	\$ 1,501,353,021	\$ 1,539,680,171	\$ 1,503,686,501	\$ 1,792,822,259
MAINTENANCE AND OPERATING RATE	0.4326	0.3866	0.3866	0.3851	0.3986	0.3986
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 5,226,355	\$ 5,131,430	\$ 5,804,231	\$ 5,929,308	\$ 5,993,694	\$ 7,146,190
OVER 65 AND DISABLED TAXES	\$ 285,305	\$ 287,650	\$ 297,735	\$ 303,336	\$ 314,035	\$ 325,091
<b>TOTAL EXPECTED AD VALOREM ASSESSED</b>	<b>\$ 5,511,660</b>	<b>\$ 5,419,080</b>	<b>\$ 6,101,966</b>	<b>\$ 6,232,644</b>	<b>\$ 6,307,729</b>	<b>\$ 7,471,280</b>
COLLECTION RATE	98%	98%	98%	98%	98%	98%
<b>TOTAL EXPECTED AD VALOREM COLLECTED</b>	<b>\$ 5,401,427</b>	<b>\$ 5,310,698</b>	<b>\$ 5,979,926</b>	<b>\$ 6,107,991</b>	<b>\$ 6,181,574</b>	<b>\$ 7,321,854</b>

	<i>FISCAL 2013 BUDGET</i>	<i>FISCAL 2014 BUDGET</i>	<i>FISCAL 2015 BUDGET</i>	<i>FISCAL 2016 BUDGET</i>	<i>FISCAL 2017 BUDGET</i>	<i>FISCAL 2018 BUDGET</i>
MARKET VALUE	\$ 1,202,007,696	\$ 1,321,340,201	\$ 1,495,497,313	\$ 1,533,831,660	\$ 1,497,944,202	\$ 1,787,173,048
FLOOD CONTROL <sup>(1)</sup>	0.0859	0.0787	0.0759	0.0756	0.0782	0.0671
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 1,032,525	\$ 1,039,895	\$ 1,135,082	\$ 1,159,577	\$ 1,171,392	\$ 1,199,193.12
OVER 65 AND DISABLED TAXES	\$ 57,112	\$ 58,391	\$ 59,675	\$ 60,750	\$ 62,771	\$ 64,879
<b>TOTAL EXPECTED AD VALOREM ASSESSED</b>	<b>\$ 1,089,637</b>	<b>\$ 1,098,286</b>	<b>\$ 1,194,757</b>	<b>\$ 1,220,327</b>	<b>\$ 1,234,163</b>	<b>\$ 1,264,072</b>
COLLECTION RATE	98%	98%	98%	98%	98%	98%
<b>TOTAL EXPECTED AD VALOREM COLLECTED</b>	<b>\$ 1,067,844</b>	<b>\$ 1,076,319</b>	<b>\$ 1,170,862</b>	<b>\$ 1,195,920</b>	<b>\$ 1,209,479</b>	<b>\$ 1,238,790</b>

(1) This tax is levied, collected and paid to JacksonCounty County-Wide Drainage District per Contract for Flood Control.

PROPOSED

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	9,646,212.00	3,254,053.91	12,900,265.91	10,030,344.00	2,869,921.91
12 -PERMANENT IMPROVEMENT	10,800.00	874,344.88	885,144.88	135,125.00	750,019.88
15 -COMMISSARY TELEPHONE	26,000.00	25,128.36	51,128.36	50,127.00	1,001.36
17 -DISTRICT ATTORNEY-HOT CHK	1,100.00	6,029.77	7,129.77	4,699.00	2,430.77
18 -ELECTIONS ADMINISTRATION	800.00	1,630.75	2,430.75	2,430.00	0.75
19 -FORFEITURE-DIST ATTORNEY	4,600.00	250,813.55	255,413.55	30,933.00	224,480.55
21 -FORFEITURE-SHERIFF	60.00	48,158.88	48,218.88	3,707.00	44,511.88
23 -TECHNOLOGY FUND	8,125.00	4,255.73	12,380.73	12,380.00	0.73
24 -JUV PROB DISCRETIONARY	1,500.00	( 0.12)	1,499.88	1,499.00	0.88
25 -JUVENILE PROBATION GRANTS	184,201.00	1,346.45	185,547.45	184,971.00	576.45
26 -LAW LIBRARY	7,500.00	3,422.66	10,922.66	8,500.00	2,422.66
27 -LEOSE-LAW ENF OFFICERS ED	3,935.00	3,424.91	7,359.91	7,359.00	0.91
28 -LIBRARY-MEMORIAL FUND	6,250.00	7,833.01	14,083.01	7,800.00	6,283.01
29 -RECORDS MGT- COUNTY CLERK	68,730.00	75,163.10	143,893.10	95,214.00	48,679.10
30 -RECORDS MGT - COUNTY	8,600.00	7,277.89	15,877.89	15,873.00	4.89
31 -RECORDS MGT - DIST CLERK	5,600.00	9,728.56	15,328.56	4,880.00	10,448.56
32 -SECURITY FUND	12,925.00	56,447.23	69,372.23	67,021.00	2,351.23
34 -CHILD ABUSE PREVENTION	900.00	424.50	1,324.50	1,000.00	324.50
35 -CHILD WELFARE	17.00	8,830.45	8,847.45	2,500.00	6,347.45
36 -HISTORICAL COMMISSION	1,272.00	32,134.48	33,406.48	30,830.00	2,576.48
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
39 -BRIDGE REPLACEMENT	50,000.00	105,525.00	155,525.00	155,525.00	0.00
40 -HIGHWAY	570,450.00	( 7,191.41)	563,258.59	562,744.00	514.59
41 -ROAD & BRIDGE GEN NO. 1	492,335.00	29,376.08	521,711.08	492,335.00	29,376.08
42 -ROAD & BRIDGE GEN NO. 2	539,296.00	50,406.38	589,702.38	539,296.00	50,406.38
43 -ROAD & BRIDGE GEN NO. 3	426,184.00	58,257.26	484,441.26	426,184.00	58,257.26
44 -ROAD & BRIDGE GEN NO. 4	702,008.00	71,193.86	773,201.86	702,008.00	71,193.86
45 -ROAD & BRIDGE LATERAL RD	20,936.00	0.00	20,936.00	20,936.00	0.00
50 -PCT#1 EQUIPMENT REPLACMNT	20,020.00	1,915.48	21,935.48	21,935.00	0.48
51 -PCT#2 EQUIPMENT REPLACMNT	21,100.00	29,901.64	51,001.64	51,001.00	0.64
52 -PCT#3 EQUIPMENT REPLACMNT	20,075.00	30,247.71	50,322.71	50,322.00	0.71
53 -PCT#4 EQUIPMENT REPLACMNT	21,400.00	80,668.16	102,068.16	102,068.00	0.16
57 -ABANDONED MOTOR VEHICLE	500.00	5,686.39	6,186.39	6,100.00	86.39
72 -COASTAL IMPCT ASSISTANCE	100.00	572.21	672.21	672.00	0.21
80 -AIRPORT	13,131.44	( 645.49)	12,485.95	12,485.00	0.95
81 -JAIL COMMISSARY	8,500.00	2,102.32	10,602.32	10,600.00	2.32
92 -CNTYWIDE DRAINAGE DIST	1,238,890.00	0.00	1,238,890.00	1,238,890.00	0.00
GRAND TOTAL - ALL FUNDS	14,144,052.44	5,129,914.54	19,273,966.98	15,090,293.00	4,183,673.98
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\*\*\* END OF REPORT \*\*\*

**COUNTY OF JACKSON**  
**BUDGETED REVENUES BY FUND**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2018**

	2012 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Amended	2018 Proposed Budget
General	7,188,984	8,147,283	8,545,161	8,510,154	8,636,458	9,646,212
Permanent Improvement	2,166	454	351	1,887	1,980	9,000
Commissary Telephone	35,647	48,070	55,042	41,910	36,000	26,000
District Attorney Hot Check	4,067	1,259	1,021	1,501	1,100	1,100
Elections Administration	685	822	-	891	-	800
District Attorney Forfeiture	11,953	12,921	565	3,731	2,950	4,600
Sheriff Forfeiture	30,059	6,859	76	1,328	50	60
Court Technology Fund	9,656	8,340	8,584	8,084	8,465	8,125
Juvenile Probation Discretionary	3,822	2,190	4,282	2,604	2,700	1,500
Juvenile Probation State Grants	110,963	104,476	126,229	125,289	184,933	184,201
Law Library	8,015	7,762	7,830	7,425	7,300	7,500
Law Enforcement Officers Education	-	3,495	3,492	3,588	3,934	3,935
Memorial Library	6,619	7,067	6,056	7,165	6,200	6,250
Records Management	39,295	57,460	74,278	69,392	62,700	68,730
County Records Management	9,055	9,007	7,809	8,538	8,100	8,600
District Clerk Records Management	4,486	5,197	5,618	5,875	5,400	5,600
Security Fees	15,498	13,244	13,528	12,862	12,850	12,925
Child Abuse Prevention & Family Protection	1,480	895	1,038	943	975	900
Child Welfare	64	19	19	18	17	17
Historical Commission	12,072	404	1,452	616	160	400
Bridge Replacement	-	-	-	-	-	-
Highway	552,457	663,062	1,001,470	767,475	625,051	570,450
Road & Bridge Operating #1	8,778	70,695	7,094	7,704	6,286	1,600
Road & Bridge Operating #2	27,617	14,800	7,771	8,001	6,342	2,100
Road & Bridge Operating #3	4,061	9,595	1,721	7,027	7,143	1,700
Road & Bridge Operating #4	40,092	29,035	12,898	9,213	6,035	2,600
Road & Bridge Lateral Roads	21,205	21,611	20,946	20,938	20,930	20,936
Road & Bridge Equipment Replacement #1	-	5,584	7,453	3,123	1,050	20
Road & Bridge Equipment Replacement #2	146	816	171	14,071	1,100	1,100
Road & Bridge Equipment Replacement #3	4,198	11,103	1	60	210	75
Road & Bridge Equipment Replacement #4	548	186	4,248	440	1,600	1,400
Construction Grants	1,129,327	46,265	177,158	-	301	-
Maurtiz Camp	77	22	15	-	-	-
Abandoned Motor Vehicle	4,969	9,394	2,455	9,995	2,000	500
Coastal Impact Assistance	239,408	59,873	937,115	26,977	100	100
Airport	11,682	23,095	6,662	10,581	10,549	5,776
Jail Commissary	10,892	7,798	10,589	8,783	8,500	8,500
County Wide Drainage District	1,079,704	1,096,395	1,204,924	1,209,466	1,234,263	1,238,790
<b>TOTAL BUDGETED REVENUES BY FUND</b>	<b>11,698,744</b>	<b>10,506,553</b>	<b>12,265,122</b>	<b>10,917,655</b>	<b>10,913,732</b>	<b>11,852,102</b>

Excludes interfund transfers

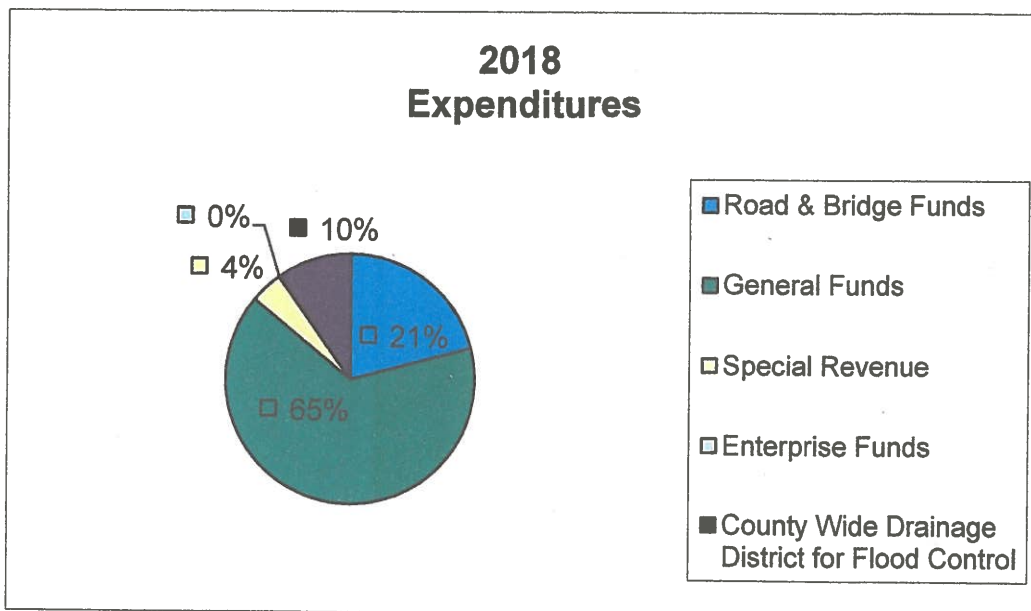
**COUNTY OF JACKSON  
EXPENDITURES BY FUND  
FISCAL YEAR ENDING SEPTEMBER 30, 2018**

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Amended Budget	2018 Proposed Budget
General	6,150,610	7,138,454	6,775,331	7,356,741	7,608,289	8,237,777	8,196,258
Permanent Improvement	60,496	70,413	107,770	144,026	81,619	204,600	135,125
Commissary Telephone	85,291	60,351	14,811	52,614	61,632	76,202	50,127
District Attorney Hot Check	9,714	6,774	5,014	5,058	2	1,765	4,699
Elections Administration	535	59	96	-	124	1,631	2,430
District Attorney Forfeiture	17,829	29,174	19,560	25,429	23,321	30,301	30,933
Sheriff Forfeiture	9,859	10,842	3,394	8,743	3,579	3,957	3,707
Justice Court Technology Fund	13,411	11,933	8,173	7,295	8,505	12,365	12,380
Juvenile Probation Discretionary	6,200	5,000	6,399	1,975	4,000	3,287	1,499
Juvenile Probation State Grants	111,411	121,385	131,397	128,545	131,683	186,145	184,971
Law Library	18,981	21,874	25,604	16,083	6,899	8,500	8,500
Law Enforcement Officers Education	1,856	1,146	2,339	5,203	3,388	6,568	7,359
Memorial Library	5,058	6,565	7,892	6,781	7,349	7,800	7,800
Records Management	86,985	40,340	57,579	38,783	86,891	96,433	95,214
County Records Management	4,217	4,647	22,409	6,380	20,276	12,671	15,873
District Clerk Records Management	2,549	4,608	6,800	5,285	2,677	8,340	4,880
Security Fees	18,240	25,397	26,112	16,113	14,105	52,510	67,021
Child Abuse Prevention & Family Protection	2,000	1,500	1,500	1,500	1,500	1,000	1,000
Child Welfare	250	2,450	200	337	100	2,500	2,500
Historical Commission	1,082	3,714	3,294	1,238	2,457	31,538	30,830
Bridge Replacement	-	-	-	42,025	1,200	106,775	155,525
Highway	-	-	578,603	538,963	346,931	181,072	104,980
Road & Bridge Operating #1	425,525	711,979	568,186	573,163	491,884	553,664	492,335
Road & Bridge Operating #2	473,775	519,630	562,513	641,115	559,190	616,524	539,296
Road & Bridge Operating #3	317,294	434,811	391,168	372,266	408,002	460,927	426,184
Road & Bridge Operating #4	634,564	632,947	686,837	530,338	830,342	700,943	702,008
Road & Bridge Lateral Roads	21,205	20,965	21,611	20,946	20,938	20,938	20,936
Road & Bridge Equipment Replacement #1	20,000	20,000	20,000	-	41,900	35,311	21,935
Road & Bridge Equipment Replacement #2	29,400	42,798	20,437	19,765	-	114,770	51,001
Road & Bridge Equipment Replacement #3	20,349	80,990	11,126	90,758	14,668	59,067	50,322
Road & Bridge Equipment Replacement #4	630	23,000	20,706	43,530	167,635	80,299	102,068
Construction Grants	1,129,327	761,504	46,265	177,158	-	301	-
Maurtiz Camp	-	-	-	11,381	-	-	-
Abandoned Motor Vehicle	13,695	8,197	32,295	19,373	6,982	6,827	6,100
Coastal Impact Assistance	234,230	183,836	60,532	997,898	25,299	4,270	672
Airport	15,141	109,691	26,353	7,113	15,028	8,755	12,485
Jail Commissary	9,153	7,654	10,675	9,500	10,054	9,593	10,600
County Wide Drainage District	1,079,704	1,092,442	1,096,395	1,204,924	1,209,466	1,234,263	1,238,890
<b>TOTAL BUDGETED EXPENDITURES BY FUND</b>	<b>11,061,111</b>	<b>12,217,070</b>	<b>11,379,376</b>	<b>13,128,345</b>	<b>12,217,915</b>	<b>13,180,189</b>	<b>12,798,443</b>

Excludes interfund transfers

**COUNTY OF JACKSON**  
**BUDGETED EXPENDITURES BY FUNDS**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2018**

Road & Bridge Funds	2,666,590
General Funds	8,331,383
Special Revenue	538,495
Enterprise Funds	23,085
County Wide Drainage District for Flood Control	1,238,890
	12,798,443 *



General Funds: General, Permanent Improvement  
 Special Revenue: Historical Commission, Child Welfare, Juvenile Probation Funds, Memorial Library, LOESE, Child Abuse Prevention, Coastal Impact, Community Development, CDA Forfeiture, Sheriff Forfeiture, Law Library, District Attorney, Records Management, County Records Management, District Clerk Records Management, Courthouse Security, Commissary Telephone, Justice Court Technology, Election Administration  
 Abandoned Motor Vehicle, Mauritz Camp  
 Enterprise Funds: Airport and Commissary

\*Does not include transfers

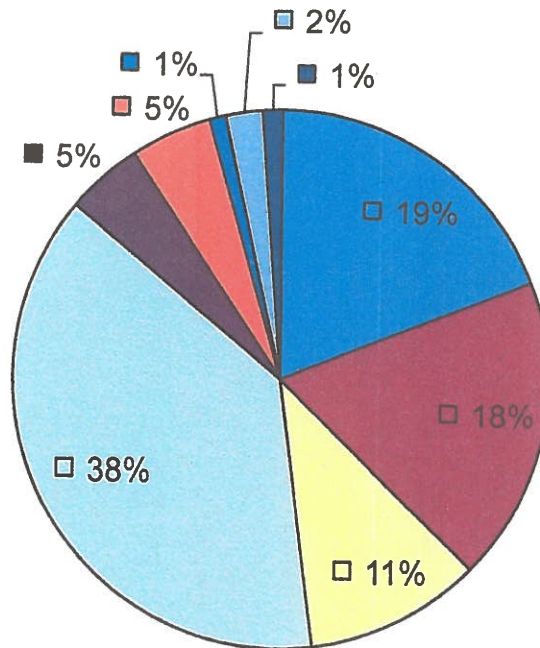
**COUNTY OF JACKSON**  
**BUDGETED GENERAL FUND STATEMENT OF REVENUES AND EXPENDITURES**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2018**

	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Amended Budget	2018 Proposed
<b>REVENUES</b>							
Taxes	5,487,920	6,875,214	6,616,162	7,154,585	7,098,436	7,135,324	8,348,654
Licenses and Permits	19,650	13,203	16,600	22,299	22,323	16,910	17,400
Intergovernmental Revenue	356,711	803,589	203,408	114,626	110,177	344,336	140,020
Charges for Services	616,249	663,155	633,372	580,341	683,730	575,661	588,150
Fines and Forfeitures	511,227	484,091	466,803	443,246	390,797	399,700	376,500
Miscellaneous Revenue	197,227	214,980	210,938	230,064	204,691	164,527	175,488
<b>TOTAL REVENUES</b>	<b>7,188,984</b>	<b>9,054,232</b>	<b>8,147,283</b>	<b>8,545,161</b>	<b>8,510,154</b>	<b>8,636,458</b>	<b>9,646,212</b>
<b>EXPENDITURES</b>							
County Judge	144,244	152,047	155,878	163,956	181,948	185,445	187,303
Commissioners Court	280,826	292,077	303,910	321,256	344,274	350,480	355,823
Elections/HAVA	15,398	2,320	-	-	-	-	-
County Clerk	286,538	310,948	322,771	343,381	364,512	394,520	417,434
Emergency Management	86,229	59,230	51,385	54,947	40,939	41,483	40,525
Non Departmental	351,697	400,452	402,204	404,366	439,806	473,065	557,937
District Courts	64,429	60,709	57,507	76,942	63,203	63,560	77,441
Court Expense	125,084	121,834	215,565	175,163	144,754	238,113	229,300
Criminal District Attorney	345,883	342,867	350,784	406,197	464,303	461,479	473,256
District Clerk	174,508	184,356	196,926	234,668	260,670	268,040	272,617
Justice of the Peace #1	139,089	145,188	155,919	167,374	189,686	187,986	215,408
Justice of the Peace #2	127,267	142,212	141,777	182,334	164,942	179,595	198,702
Jury	21,968	19,531	16,142	32,217	16,911	22,955	29,355
County Auditor	227,664	246,777	265,456	269,288	288,252	300,409	298,939
County Treasurer	123,964	132,018	139,708	152,178	169,360	170,854	170,862
Tax Assessor Collector	299,908	327,352	326,407	336,679	376,048	397,605	403,517
Public Facilities	356,018	346,810	344,906	396,144	385,000	381,968	379,620
Fire Protection	34,250	10,650	8,050	11,200	9,800	14,250	14,250
EMS Jaws of Life	23,764	18,739	5,430	8,273	3,750	7,100	5,115
Constable Precinct #1	65,037	67,025	68,928	72,038	83,556	80,446	113,609
Constable Precinct #2	63,126	66,562	62,746	74,822	87,842	83,677	83,799
Sheriff	1,113,035	1,872,102	1,313,197	1,329,430	1,419,469	1,685,268	1,434,092
Corrections	1,004,579	1,040,930	1,118,474	1,173,467	1,266,013	1,332,140	1,349,752
LNRA Security Contract	54,398	56,357	59,666	60,371	66,491	66,626	67,433
Juvenile Probation Local Match	17,798	24,138	24,613	26,196	35,424	55,602	46,710
24th Judicial District Community Supervision & Corrections	2,269	3,733	2,658	2,360	2,397	3,300	4,000
DPS Troopers	2,885	2,876	3,123	1,660	2,495	2,300	1,100
DPS License & Weight	1,311	34,182	935	22,162	2,426	3,480	3,281
Sanitation	236,701	286,099	281,923	475,562	318,111	348,042	337,531
Permitting & Inspections	3,475	42,561	40,247	42,688	57,949	65,285	65,630
Human Health and Services	56,000	78,000	78,000	78,000	89,594	83,594	79,594
County Library	189,050	173,138	175,258	175,352	187,851	190,275	180,978
Parks	1,536	1,207	1,184	1,472	1,742	2,500	4,000
Ag Extension Service	68,682	71,427	81,654	82,598	76,271	93,835	94,845
Soil Conservation Service	2,000	2,000	2,000	2,000	2,500	2,500	2,500
<b>TOTAL EXPENDITURES</b>	<b>6,150,610</b>	<b>7,138,454</b>	<b>6,775,331</b>	<b>7,356,741</b>	<b>7,608,289</b>	<b>8,237,777</b>	<b>8,196,258</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>1,038,374</b>	<b>1,915,778</b>	<b>1,371,952</b>	<b>1,188,420</b>	<b>901,865</b>	<b>398,681</b>	<b>1,449,954</b>
<b>OTHER FINANCING SOURCES</b>	<b>552,929</b>	<b>-</b>	<b>17,949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER FINANCING USES</b>	<b>1,611,302</b>	<b>1,560,061</b>	<b>1,988,735</b>	<b>1,921,231</b>	<b>2,834,720</b>	<b>1,849,547</b>	<b>1,834,086</b>
<b>REVENUES &amp; OTHER SOURCES OVER/(UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>(20,000)</b>	<b>355,717</b>	<b>(598,834)</b>	<b>(732,811)</b>	<b>(1,932,855)</b>	<b>(1,450,866)</b>	<b>(384,132)</b>

**COUNTY OF JACKSON**  
**GENERAL FUND EXPENDITURES BY FUNCTION**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2018**

General Government	1,559,022
Judicial	1,496,079
Financial Administration	873,318
Public Safety	3,123,141
Public Facilities	379,620
Environmental Protection	403,161
Health & Human Services	79,594
Culture & Recreation	184,978
Conservation	97,345
	<b>8,196,258</b>

**2018 General Fund Expenditures**



■ General Government	■ Judicial
□ Financial Administration	□ Public Safety
■ Public Facilities	■ Environmental Protection
■ Health & Human Services	■ Culture & Recreation
■ Conservation	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>TAXES</b>								
10-310-3010 CURRENT TAXES	6,064,974	6,094,597	6,181,574	6,104,509	6,157,595	6,181,574	7,321,854	_____
10-310-3020 DELINQUENT TAXES	69,113	48,067	65,000	59,140	67,960	65,000	65,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	4,710	3,517	2,000	3,966	3,966	2,000	2,000	_____
10-318-3050 HOTEL/MOTEL TAX	5,735	7,175	5,750	7,932	7,932	6,500	6,500	_____
10-318-3060 SALES TAX	959,498	886,084	830,000	862,657	1,025,000	900,000	900,000	_____
10-318-3090 MIXED BEVERAGE TAX	1,263	1,433	1,000	1,545	1,545	1,300	1,300	_____
10-319-3040 PENALTY & INTEREST - TAXES	49,291	57,563	50,000	41,532	53,527	52,000	52,000	_____
TOTAL TAXES	7,154,585	7,098,436	7,135,324	7,081,281	7,317,525	7,208,374	8,348,654	_____
<b>LICENSES &amp; PERMITS</b>								
10-321-3070 FLOOD PLAIN PERMITS	5,826	5,537	3,000	2,674	3,100	3,500	3,500	_____
10-321-3080 BINGO TAX, STATE	0	1	0	0	0	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	210	1,810	1,910	2,100	2,100	1,900	1,900	_____
10-321-3597 SEPTIC TANK PERMITS	16,263	14,975	12,000	12,258	13,375	12,000	12,000	_____
TOTAL LICENSES & PERMITS	22,299	22,323	16,910	17,032	18,575	17,400	17,400	_____
<b>INTERGOVERNMENTAL REV.</b>								
10-330-3102 SCAAP GRANT	0	2,398	0	6,773	6,773	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	5,273	5,273	5,273	3,955	5,273	5,273	5,273	_____
10-332-3151 PILT - FORMOSA	0	0	50,000	50,000	50,000	50,000	50,000	_____
10-333-3201 ABTPA-AUTO BURGLARY & THEFT PR	0	3,006	0	17,090	20,777	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	14,198	1,045	0	0	0	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	308	0	0	0	0	0	_____
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	1,293	0	0	0	0	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	21,237	20,396	18,000	13,425	17,686	17,000	17,000	_____
10-333-3235 LIBRARY GRANTS	3,832	7,702	5,255	7,572	7,572	0	0	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 REVENUES

	2014-2015		2016-2017			2017-2018		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-333-3240 MARSHALL FOUNDATION GRANT	0	0	205,000	205,000	205,000	0	0	_____
10-333-3264 STEP	0	2,957	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	13,690	2,068	0	0	0	0	0	_____
10-334-3300 CHAPTER 19 FUNDS	142	2,960	0	0	420	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	17,594	25,802	25,200	15,496	25,200	25,200	25,200	_____
10-334-3308 CDA SUPPLEMENT (TEMP)	261	2,930	2,874	2,612	3,135	0	3,135	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	960	960	960	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	17,374	13,498	13,000	6,902	9,528	13,000	13,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	18,774	18,873	18,774	32,982	32,982	26,412	26,412	_____
FOOD INSPECTIONS - CITI	4	3,500.00					14,000	
R911 - CITIES COST SHAR	1	4,320.00					4,320	
INSURANCE REIM	1	592.00					592	
DISPATCH CONSOLES - EDN	1	7,500.00					7,500	
TOTAL INTERGOVERNMENTAL REV.	114,626	110,177	344,336	361,807	384,346	136,885	140,020	_____
332-3151 PILT - FORMOSA								
			NEXT YEAR NOTES: 2nd payment as part of 7 yr abatement					
334-3308 CDA SUPPLEMENT (TEMP)								
			NEXT YEAR NOTES: State continuing addl Biennium 2018-2019					
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	11,021	10,522	11,000	10,164	12,000	10,500	10,500	_____
10-340-3430 TREASURER	28,539	28,237	28,000	22,653	30,000	28,000	28,000	_____
10-340-3440 COUNTY CLERK	154,633	143,680	147,000	135,805	155,590	149,000	149,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,180	1,120	1,000	1,100	1,110	1,000	1,000	_____
10-340-3450 TAX A/C GENERAL	49,230	176,634	100,000	93,702	102,453	98,000	98,000	_____
10-340-3451 TAX A/C, AD VALOREM	66,240	70,272	62,000	67,614	70,271	70,000	70,000	_____
10-340-3452 TAX A/C, 15% COLL	3,614	11,733	3,400	3,284	3,407	3,400	3,400	_____
10-340-3470 DISTRICT CLERK	48,205	47,629	43,000	43,175	51,500	43,000	45,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	2,059	2,336	2,000	2,235	2,455	2,000	2,000	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 REVENUES

			2016-2017			2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-340-3481 JP #1	6,218	5,188	5,000	5,139	5,700	5,000	5,000	_____
10-340-3482 JP #2	5,755	4,824	5,000	4,530	5,219	5,000	5,000	_____
10-340-3491 CONSTABLE PCT 1	16,958	20,304	15,000	18,984	20,760	16,000	16,000	_____
10-340-3492 CONSTABLE PCT 2	11,955	12,316	10,000	7,620	8,845	8,500	8,500	_____
10-340-3494 LIBRARY	2,102	1,787	1,750	1,782	1,940	1,750	1,750	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,319	3,071	3,300	2,803	3,100	3,000	3,000	_____
10-342-3476 GULF BEND MENTAL HEALTH CONT	0	0	1,211	1,748	2,500	0	0	_____
10-342-3481 UNCLASSIFIED REV, JP #1	9,762	7,806	7,000	9,105	10,707	8,000	8,000	_____
10-342-3482 UNCLASSIFIED REV, JP #2	6,211	3,953	4,000	5,937	6,537	6,000	6,000	_____
10-342-3490 TRANSFER STATION	153,341	132,318	126,000	113,877	130,131	126,000	128,000	_____
TOTAL CHARGES FOR SERVICES	580,341	683,730	575,661	551,257	624,225	584,150	588,150	_____
340-3450 TAX A/C GENERAL								
			NEXT YEAR NOTES: EST SLIGHT DECREASE DUE TO MORE ON-LINE RENEWAL					
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	73,451	80,889	75,000	88,410	98,450	80,000	80,000	_____
10-350-3570 FINES, DIST COURT	76,057	43,324	53,000	30,461	36,553	40,000	40,000	_____
10-350-3581 FINES, JP 1	192,080	157,921	170,000	122,604	141,216	150,000	150,000	_____
10-350-3582 FINES, JP 2	99,702	106,894	100,000	94,982	108,364	105,000	105,000	_____
10-350-3594 FINES, CO LIBRARY	1,956	1,769	1,700	1,511	1,700	1,500	1,500	_____
TOTAL FINES & FORFEITURES	443,246	390,797	399,700	337,968	386,283	376,500	376,500	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	4,960	1,920	0	0	0	0	0	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	14,010	18,170	17,000	15,345	17,621	17,000	17,000	_____
10-355-3654 WORKFORCE CENTER	4,605	5,100	5,100	4,675	5,100	5,100	5,100	_____
10-355-3656 RENTAL, SURFACE	2,460	2,210	1,000	410	540	300	300	_____
10-360-3600 INTEREST	35,423	30,327	25,000	35,600	49,000	55,000	55,000	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 REVENUES

			2016-2017			2017-2018		APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED		
10-360-3610 INTEREST IN C.D.'S	53	62	53	67	88	88	88	_____	
10-364-3640 SALE OF FIXED ASSETS	2,586	13,509	100	0	0	0	0	_____	
10-364-3641 COMPENSATED LOSSES	15,022	0	0	0	0	0	0	_____	
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	25	0	0	0	0	0	0	_____	
10-370-3710 MISC REVENUE	81,792	71,691	32,000	49,002	49,250	40,000	40,000	_____	
10-370-3720 DEFENDANT REIMBURSEMENT	24,128	16,701	20,000	11,140	12,682	13,000	13,000	_____	
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	_____	
10-370-3740 TAC - RISK MGT REIMB PRG	0	0	19,274	19,274	19,274	0	0	_____	
TOTAL MISCELLANEOUS REVENUE	230,064	204,691	164,527	180,514	198,555	175,488	175,488	_____	
355-3654 WORKFORCE CENTER			PERMANENT NOTES: \$425/month 10/1/15						
360-3600 INTEREST			NEXT YEAR NOTES: INVEST IN TEXAS CLASS - RATES HIGHER						
TOTAL REVENUES	8,545,161	8,510,154	8,636,458	8,529,858	8,929,509	8,498,797	9,646,212	=====	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY JUDGE  
 EXPENDITURES

			2016-2017			2017-2018		
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-400-4001 SALARY, ELECTED OFFICIAL	55,133	59,333	59,334	50,206	59,333	59,334	59,334	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	17,124	25,200	25,200	21,323	25,199	25,200	25,200	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	6,593	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	744	936	1,128	1,128	1,128	1,320	1,320	_____
10-400-4150 SALARY, SECRETARIES	31,963	35,273	35,275	29,948	35,447	35,275	35,275	_____
TOTAL SALARIES	112,756	128,534	128,729	109,198	128,899	128,921	128,921	
<b>FRINGE BENEFITS</b>								
10-400-4201 FRG BENE, SOC SEC TAXES	8,223	9,411	9,416	7,975	9,487	9,416	9,416	_____
10-400-4202 FRG BENE, GROUP INS	25,467	26,689	27,378	22,804	27,366	29,793	29,793	_____
10-400-4203 FRG BENE, RETIREMENT	11,239	12,773	12,204	9,910	12,284	12,204	12,204	_____
10-400-4204 FRG BENE, WORK COMP	300	315	325	194	258	325	325	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	49	35	43	29	39	43	43	_____
TOTAL FRINGE BENEFITS	45,278	49,222	49,366	40,912	49,434	51,781	51,781	
<b>SUPPLIES</b>								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,211	1,742	1,500	785	1,300	1,500	1,500	_____
TOTAL SUPPLIES	1,211	1,742	1,500	785	1,300	1,500	1,500	
<b>OTHER SERVICES &amp; CHARGES</b>								
10-400-4620 COMMUNICATIONS	2,032	1,970	2,000	1,840	2,041	2,101	2,101	_____
PHONE - LOCAL	12	83.00					996	
INTERNET	12	37.50					450	
PHONE - LD	12	1.00					12	
CELL REIM	12	40.00					480	
PHONE MAINT	1	120.00					120	
E-MAIL HOSTING	1	43.00					43	
10-400-4680 TRAVEL/TRAINING	2,501	442	3,500	1,086	1,874	3,500	3,000	_____
10-400-4710 INSURANCE/BONDS	178	0	0	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	0	38	350	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	4,710	2,450	5,850	2,926	3,915	5,601	5,101	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY JUDGE  
 EXPENDITURES

		(----- 2016-2017 -----)			(----- 2017-2018 -----)				
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-400-5500	CAPITAL OUTLAY	0	0	0	0	0	2,000	0	_____
	COMPUTER W/ OFFICE	1 0.00						0	
	PRINT/COPIER/FAXFY19	1 0.00						0	_____
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	2,000	0	
<hr/>									
TOTAL COUNTY JUDGE		163,956	181,948	185,445	153,820	183,548	189,803	187,303	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COMMISSIONERS COURT  
 EXPENDITURES

	2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-401-4001 SALARY, ELECTED OFFICIAL	220,527	237,323	237,329	200,816	237,323	237,329	237,329	_____
10-401-4085 LONGEVITY	7,088	6,120	6,408	6,408	6,408	6,696	6,696	_____
TOTAL SALARIES	227,615	243,443	243,737	207,224	243,731	244,025	244,025	_____
<b>FRINGE BENEFITS</b>								
10-401-4201 FRG BENE, SOC SEC TAXES	16,335	17,634	17,629	15,654	17,629	17,629	17,629	_____
10-401-4202 FRG BENE, GROUP INS	47,059	51,536	58,482	47,657	57,352	63,389	63,917	_____
10-401-4203 FRG BENE, RETIREMENT	22,404	24,192	23,107	20,065	23,349	23,107	23,107	_____
10-401-4204 FRG BENE, WORK COMP	777	752	775	559	746	775	775	_____
TOTAL FRINGE BENEFITS	86,575	94,114	99,993	83,934	99,076	104,900	105,428	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-401-4630 ORGANIZATION DUES	6,462	6,491	6,500	6,319	6,319	6,570	6,120	_____
GCRPC							3,000	
NACO							0	
DE-GO-LA RC&D							250	
CO JUDGES & COMM							1,500	
TAC							820	
SO TX CO JUDGES & COMM							300	
JC CHAMBER OF COMM - TA							250	
10-401-4660 LEGAL & BID NOTICES	605	226	250	0	250	250	250	_____
TOTAL OTHER SERVICES & CHARGES	7,067	6,717	6,750	6,319	6,569	6,820	6,370	_____
<b>TOTAL COMMISSIONERS COURT</b>	<b>321,256</b>	<b>344,274</b>	<b>350,480</b>	<b>297,477</b>	<b>349,376</b>	<b>355,745</b>	<b>355,823</b>	





JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY CLERK  
 EXPENDITURES

		2016-2017				2017-2018			
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
PHONE - MAINT	1	420.00						420	
CELL REIM	12	25.00						300	
EMAIL HOSTING	1	43.00						43	
10-403-4640 ELECTION EXPENSES		18,465	10,664	15,000	14,741	14,742	14,500	14,500	
10-403-4680 TRAVEL/TRAINING		4,515	3,649	5,750	1,579	1,935	2,500	2,500	
10-403-4710 INSURANCE/BONDS		2,732	0	0	0	0	0	0	
10-403-4750 REPAIR & MAINTENANCE		7,939	0	0	0	0	0	0	
10-403-4760 MAINT & SUPPORT/COMPUTERS		0	16,563	20,401	18,852	19,333	22,676	20,676	
NETDATA - CLERK	1	5,800.00						5,800	
NETDATA - CJIS	1	1,555.00						1,555	
NETDATA - SERV - TO 23	1	0.00						0	
IBM SOFT SUBSCRIPTION/C	1	1,334.00						1,334	
TYLER TECH - CO RECORDS	1	9,400.00						9,400	
NETPROTEC VPN	1	337.00						337	
COMPUTER TECH	1	2,250.00						2,250	
10-403-4770 RENTAL		3,389	3,674	3,900	3,057	3,380	3,900	3,900	
TOTAL OTHER SERVICES & CHARGES		39,651	37,130	47,776	40,675	42,050	46,401	44,401	
CAPITAL OUTLAY									
10-403-5500 CAPITAL OUTLAY		9,066	5,944	7,152	7,151	7,151	30,000	30,000	
VOTING MACHINES	0	0.00						0	
REPLACE FROM 2006 -	0	0.00						0	
TOTAL \$114,762.85	0	0.00						0	
LEASE PURCH 4 YR	1	30,000.00						30,000	
TOTAL CAPITAL OUTLAY		9,066	5,944	7,152	7,151	7,151	30,000	30,000	
TOTAL COUNTY CLERK		343,381	364,512	394,520	323,632	375,330	419,434	417,434	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 EMERGENCY MGMT  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	23,396	25,336	25,336	22,779	25,336	25,336	25,336	_____
TOTAL SALARIES	23,396	25,336	25,336	22,779	25,336	25,336	25,336	_____
<b>FRINGE BENEFITS</b>								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,790	1,938	1,939	1,743	1,939	1,939	1,939	_____
10-406-4203 FRG BENE, RETIREMENT	2,332	2,518	2,402	2,097	2,402	2,402	2,402	_____
10-406-4204 FRG BENE, WORK COMP	52	51	55	74	100	55	55	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	35	25	31	22	28	31	31	_____
TOTAL FRINGE BENEFITS	4,210	4,532	4,427	3,936	4,469	4,427	4,427	_____
<b>SUPPLIES</b>								
10-406-4310 OFFICE SUPPLIES & EXPENSES	670	918	1,600	287	595	1,500	1,000	_____
TOTAL SUPPLIES	670	918	1,600	287	595	1,500	1,000	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-406-4620 COMMUNICATIONS	4,797	4,417	4,220	2,962	4,728	4,500	4,612	_____
SATELLITE PHONE SERVICE	1	1,532.00					1,532	
INTERNET	12	37.50					450	
AT&T CELL	12	87.00					1,044	
PHONE	12	108.00					1,296	
PHONE LD	12	1.00					12	
PHONE MAINT	1	179.00					179	
E-MAIL HOSTING	1	43.00					43	
UNEXPECTED	1	56.00					56	
10-406-4680 TRAVEL/TRAINING	2,568	2,814	3,500	1,827	1,891	3,500	3,000	_____
10-406-4750 REPAIR AND MAINTENANCE	1,206	478	1,000	158	216	1,000	750	_____
10-406-4760 WEATHER LINES	1,307	1,355	1,400	906	1,307	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	9,878	9,064	10,120	5,853	8,142	10,400	9,762	_____
<b>CAPITAL OUTLAY</b>								
10-406-5500 CAPITAL OUTLAY	16,793	1,089	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	16,793	1,089	0	0	0	0	0	_____
TOTAL EMERGENCY MGMT	54,947	40,939	41,483	32,855	38,542	41,663	40,525	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 NON-DEPARTMENTAL  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>FRINGE BENEFITS</b>								
10-409-4201 FRG BENE, SOC SEC TAXES	275	145	176	175	175	300	300	_____
10-409-4202 FRG BENE, GROUP INS	103,259	112,632	133,767	110,972	133,726	142,700	131,158	_____
10-409-4203 FRG BENE, RETIREMENT	326	189	228	228	228	350	350	_____
TOTAL FRINGE BENEFITS	103,860	112,966	134,171	111,375	134,129	143,350	131,808	_____
<b>SUPPLIES</b>								
10-409-4315 POSTAGE & FREIGHT	20,624	21,035	19,196	16,562	20,226	22,000	22,000	_____
TOTAL SUPPLIES	20,624	21,035	19,196	16,562	20,226	22,000	22,000	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-409-4550 PROFESSIONAL FEES	0	4,332	1,311	1,219	1,219	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	16,500	21,500	16,500	16,500	16,500	16,500	16,500	_____
10-409-4620 COMMUNICATIONS	424	400	714	676	714	650	650	_____
INTERNET	12	37.50					450	
PHONE MAINT NONDEPT	1	200.00					200	
10-409-4665 INDG, BURIALS	600	0	0	0	0	1,200	1,200	_____
10-409-4720 INS, LIAB GENERAL/CRIME	5,880	4,963	4,510	4,508	4,508	4,689	4,689	_____
10-409-4725 INS, LAW ENFORCEMENT	16,535	15,453	15,470	15,470	15,470	15,934	15,934	_____
10-409-4730 INS, PUBLIC OFFICIAL	15,927	15,301	15,190	15,190	15,190	15,646	15,646	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	15,427	13,081	11,000	10,263	14,100	16,000	16,000	_____
R911 HOSTED SOFTWARE	1	8,000.00					8,000	
WEB SITE HOSTING - CIRA	1	550.00					550	
EXT WARRANTY - WATCHGAR	1	1,000.00					1,000	
APC REPLACE BATTERIES (	1	600.00					600	
PCNS	54	100.00					5,400	
REPLACE MISC ROUTER/UPS	1	450.00					450	
10-409-4771 RENTAL, AUDITOR/TREAS	1,700	1,700	1,701	1,534	1,701	1,700	1,701	_____
10-409-4772 RENTAL, SERV BLDG	3,860	0	0	0	0	0	0	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,200	3,542	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,131	3,378	3,200	2,838	3,246	3,250	3,250	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 NON-DEPARTMENTAL  
 EXPENDITURES

			2016-2017			2017-2018				
			CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED		
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET		
2014-2015	2015-2016									
ACTUAL	ACTUAL									
10-409-4835	CENTRAL APPRAISAL DIST		175,194	202,260	221,501	221,500	221,501	231,474	231,474	_____
10-409-4845	ECONOMIC DEVELOPMENT		250	0	2,500	2,500	2,500	6,000	6,000	_____
	LNRA COMMITMENT-YOUTH	1	3,500.00						3,500	
	OTHER ECONOMIC DEVEL	1	2,500.00						2,500	
10-409-4950	UNCLASSIFIED		17,792	14,212	20,252	19,677	23,752	75,000	75,000	_____
	TOTAL OTHER SERVICES & CHARGES		277,084	300,443	318,049	315,417	324,265	397,243	397,244	
409-4835	CENTRAL APPRAISAL DIST		NEXT YEAR NOTES: Req 2.9896% increase; Salary increase 2.5% - 6.4%							
409-4845	ECONOMIC DEVELOPMENT		NEXT YEAR NOTES: LNRA \$3500/YR FOR 5 YRS FOR YOUTH RODEO ASSOC							
409-4950	UNCLASSIFIED		NEXT YEAR NOTES: Original Budget \$75,000							
CAPITAL OUTLAY										
10-409-5500	CAPITAL OUTLAY		2,799	5,360	1,650	1,030	1,750	6,885	6,885	_____
	CRTHSE, BACKUP SERVER	1	4,000.00						4,000	
	SOFTWARE - BACKUP SERVE	1	600.00						600	
	SOFTWARE - SERVER BACKU	6	275.00						1,650	
	SOFTWARE - WORKSTATION	1	75.00						75	
	NEED ONE FOR EA WORKS	0	0.00						0	
	BACKING UP - CHECKING	0	0.00						0	
	TECH TIME - PER SERVER	6	80.00						480	
	TECH TIME -PER WORKSTAT	1	80.00						80	
	TOTAL CAPITAL OUTLAY		2,799	5,360	1,650	1,030	1,750	6,885	6,885	_____
TOTAL NON-DEPARTMENTAL			404,366	439,804	473,066	444,384	480,370	569,478	557,937	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 DISTRICT COURT  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	9,006	8,988	8,984	8,983	8,983	9,343	9,343	_____
10-435-4095 SALARY, CT REPORTER MEALS	207	170	300	50	86	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	33,697	33,607	33,560	33,559	33,559	34,902	34,902	_____
TOTAL SALARIES	42,910	42,765	42,844	42,592	42,628	44,545	44,545	_____
<b>FRINGE BENEFITS</b>								
10-435-4201 FRG BENE, SOC SEC TAXES	16	13	23	4	7	23	23	_____
10-435-4204 FRG BENE, WORK COMP	0	1	0	0	0	0	0	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	1	0	0	0	0	0	0	_____
TOTAL FRINGE BENEFITS	16	14	23	4	7	23	23	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-435-4522 CONTRACT SERV, CT REP	19,782	8,421	7,500	3,840	5,000	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	3,521	7,419	5,000	2,328	3,104	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	2,269	0	2,000	1,419	1,419	2,500	2,500	_____
10-435-4526 CONT SERV, INTERPRETER	0	2,040	2,500	2,274	2,375	2,000	2,000	_____
10-435-4681 TRAVEL, CT REPORTERS	1,175	569	1,200	629	1,006	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	89	113	625	496	625	200	200	_____
10-435-4710 INSURANCE/BONDS	491	469	699	698	698	726	726	_____
10-435-4830 4TH ADM JUDICIAL DIST	968	968	969	968	968	1,047	1,047	_____
10-435-4950 UNCLASSIFIED	5,720	425	200	0	0	200	200	_____
TOTAL OTHER SERVICES & CHARGES	34,015	20,425	20,693	12,653	15,196	32,873	32,873	_____
<b>TOTAL DISTRICT COURT</b>	<b>76,942</b>	<b>63,203</b>	<b>63,560</b>	<b>55,248</b>	<b>57,830</b>	<b>77,441</b>	<b>77,441</b>	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL COURT EXPENSE EXPENDITURES			2016-2017			2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-436-4530 LEGAL AD LITEM	25,052	22,906	46,000	44,251	50,742	35,000	35,000	_____
10-436-4531 LEGAL IND - JUVENILE	7,920	4,178	8,000	7,810	9,200	8,500	8,500	_____
10-436-4532 LEGAL IND - CO CT	7,054	13,042	24,200	23,150	27,822	20,000	20,000	_____
10-436-4533 LEGAL IND, DIST - 24TH	17,074	54,648	39,000	37,664	38,914	85,000	85,000	_____
10-436-4534 LEGAL IND, DIST - 135TH	85,148	22,134	86,785	84,650	90,000	50,600	50,600	_____
10-436-4535 LEGAL IND, DIST - 267TH	17,565	21,854	18,428	18,341	18,341	15,000	15,000	_____
10-436-4536 LEGAL IND, OTHER - CO & JUV	195	104	1,000	787	1,155	1,000	1,000	_____
10-436-4537 LEGAL OTHER, DIST - 24TH	85	5,274	3,000	1,381	2,209	9,000	9,000	_____
10-436-4538 LEGAL OTHER, DIST - 135TH	12,071	138	7,500	5,986	6,356	4,000	4,000	_____
10-436-4539 LEGAL OTHER, DIST - 267TH	2,869	347	4,000	3,501	3,501	1,000	1,000	_____
10-436-4950 UNCLASSIFIED	130	131	200	103	207	200	200	_____
TOTAL OTHER SERVICES & CHARGES	175,163	144,754	238,113	227,623	248,447	229,300	229,300	_____
TOTAL COURT EXPENSE	175,163	144,754	238,113	227,623	248,447	229,300	229,300	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CRIMINAL DISTRICT ATTORNEY  
 EXPENDITURES

			2016-2017			2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>SALARIES</b>								
10-437-4030 ASSISTANT DA	74,276	74,515	79,213	60,933	73,120	79,213	79,213	_____
10-437-4041 SALARY, INVESTIGATOR	44,451	48,239	48,241	40,818	48,238	48,241	48,241	_____
10-437-4077 SALARY, SUPPL, STATE, CDA	0	2,722	2,874	2,427	2,912	0	2,912	_____
10-437-4080 SALARY, SUPPL LEGAL ASSIST	0	3,606	3,606	3,051	3,606	3,606	3,606	_____
10-437-4085 LONGEVITY	7,408	8,272	8,328	6,448	6,448	6,736	6,736	_____
10-437-4150 SALARY, SECRETARIES	30,625	32,293	34,527	29,109	34,421	34,527	34,527	_____
10-437-4151 SALARY, SECRETARIES	35,254	38,690	38,691	32,738	38,689	38,691	38,691	_____
10-437-4152 SALARY, SECRETARIES	31,243	34,435	34,527	29,214	34,525	34,527	34,527	_____
TOTAL SALARIES	223,257	242,773	250,007	204,738	241,959	245,541	248,453	_____
437-4030 ASSISTANT DA			NEXT YEAR NOTES: Requests 7% raise (\$5,547) to \$84,760					
437-4041 SALARY, INVESTIGATOR			NEXT YEAR NOTES: Requests 5% raise (\$2,412) to \$50,653					
437-4150 SALARY, SECRETARIES			NEXT YEAR NOTES: Requests 5% raise (\$1,726) to \$36,253					
437-4151 SALARY, SECRETARIES			NEXT YEAR NOTES: Requests 5% raise (\$1,935) to \$40,626					
437-4152 SALARY, SECRETARIES			NEXT YEAR NOTES: Requests 5% raise (\$1,726) to \$36,253					
<b>FRINGE BENEFITS</b>								
10-437-4201 FRG BENE, SOC SEC TAXES	15,641	17,083	17,349	14,771	17,456	17,349	17,572	_____
10-437-4202 FRG BENE, GROUP INS	66,529	68,438	71,582	52,883	63,544	69,606	69,606	_____
10-437-4203 FRG BENE, RETIREMENT	22,260	23,854	23,429	18,343	22,641	23,429	23,429	_____
10-437-4204 FRG BENE, WORK COMP	1,105	1,096	1,130	729	972	1,130	1,130	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	350	244	297	201	264	297	297	_____
TOTAL FRINGE BENEFITS	105,886	110,716	113,787	86,927	104,877	111,811	112,034	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CRIMINAL DISTRICT ATTORNEY  
 EXPENDITURES

		2014-2015	2015-2016	(----- 2016-2017 -----)	(----- 2017-2018 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>									
10-437-4310	OFFICE SUPPLIES & EXPENSES	10,626	13,433	12,760	12,022	14,520	16,000	16,000	_____
	TOTAL SUPPLIES	10,626	13,433	12,760	12,022	14,520	16,000	16,000	_____
437-4310	OFFICE SUPPLIES & EXPENSES	NEXT YEAR NOTES: BEE AG CASE PROSECUTED NEXT YEAR							
<b>OTHER SERVICES &amp; CHARGES</b>									
10-437-4620	COMMUNICATIONS	2,928	3,022	3,900	3,619	3,898	3,853	3,853	_____
	PHONE	12	225.00					2,700	
	PHONE LD	12	15.00					180	
	PHONE MAINT	1	480.00					480	
	INTERNET	12	37.50					450	
	E-MAIL HOSTING	1	43.00					43	
10-437-4670	PROSECUTOR'S CT COSTS	56,798	81,178	63,058	40,144	44,333	70,000	70,000	_____
10-437-4680	TRAVEL/TRAINING	2,071	3,363	3,200	2,669	3,310	5,500	5,500	_____
10-437-4710	INSURANCE/BONDS	178	0	0	0	0	0	0	_____
10-437-4750	REPAIR & MAINTENANCE	1,609	493	0	0	0	2,000	0	_____
10-437-4760	MAINT & SUPPORT/COMPUTERS	0	6,481	10,202	10,042	10,360	11,491	11,491	_____
	NETDATA:CDA	1	4,665.00					4,665	
	NETDATA:CJIS	1	1,555.00					1,555	
	NETDATA:SERVER	1	2,000.00					2,000	
	IBM SERVER SOFTWARE/MAI	1	1,334.00					1,334	
	NETPORTEC VPN	1	337.00					337	
	COMPUTER TECH	20	80.00					1,600	
10-437-4770	RENTAL	2,844	2,845	3,125	2,586	3,104	3,125	3,125	_____
	TOTAL OTHER SERVICES & CHARGES	66,429	97,382	83,485	59,060	65,005	95,969	93,969	_____
437-4670	PROSECUTOR'S CT COSTS	NEXT YEAR NOTES: BEE AG CASE PROSECTUTED NEXT FY							
437-4680	TRAVEL/TRAINING	NEXT YEAR NOTES: 2 ATTORNEYS, INVESTIGATOR & WOULD LIKE SEC TO ATTEND SOME TRAINING							
437-4750	REPAIR & MAINTENANCE	NEXT YEAR NOTES: PAINT OFFICE - MOVE TO 10-510							



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CRIMINAL DISTRICT ATTORNEY  
 EXPENDITURES

				(----- 2016-2017 -----)			(----- 2017-2018 -----)		
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-437-5500	CAPITAL OUTLAY	0	0	1,440	1,440	1,440	2,800	2,800	<u>          </u>
	COMPUTER - 2012 & 2013							2,800	<u>          </u>
	TOTAL CAPITAL OUTLAY	0	0	1,440	1,440	1,440	2,800	2,800	<u>          </u>
<hr/>									
	TOTAL CRIMINAL DISTRICT ATTORNEY	406,197	464,303	461,479	364,187	427,801	472,121	473,256	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 DISTRICT CLERK  
 EXPENDITURES

		(----- 2016-2017 -----)				(----- 2017-2018 -----)			
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>									
10-450-4620	COMMUNICATIONS	2,519	2,491	2,500	2,354	2,564	2,653	2,653	_____
PHONE	12	120.00						1,440	
PHONE LD	12	5.00						60	
PHONE - MAINT	1	360.00						360	
INTERNET	12	37.50						450	
E-MAIL HOSTING	1	43.00						43	
CELL REIM	12	25.00						300	
10-450-4680	TRAVEL/TRAINING	2,552	1,658	2,200	1,945	2,101	2,800	2,800	_____
10-450-4710	INSURANCE/BONDS	2,174	0	0	0	0	0	0	_____
10-450-4750	REP & MAINT,OFFICE EQUIPMENT	0	0	350	0	0	0	0	_____
10-450-4760	MAINT & SUPPORT/COMPUTERS	732	6,732	11,340	10,682	11,082	13,336	13,336	_____
NET DATA: DC	1	6,910.00						6,910	
NET DATA: CJIS	1	1,555.00						1,555	
NETDATA: SEVER	1	2,000.00						2,000	
IBM SOFT SUBSCRIPTION/C	1	1,334.00						1,334	
NETPROTEC VPN	1	337.00						337	
COMPUTER TECH	15	80.00						1,200	
10-450-4770	RENTAL	1,517	1,251	1,300	1,221	1,351	1,300	1,300	_____
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<b>9,495</b>	<b>12,131</b>	<b>17,690</b>	<b>16,202</b>	<b>17,098</b>	<b>20,089</b>	<b>20,089</b>	
450-4750	REP & MAINT,OFFICE EQUIP								
	NEXT YEAR NOTES:								
	Added to Office								
<b>CAPITAL OUTLAY</b>									
10-450-5500	CAPITAL OUTLAY	0	4,585	0	0	670	0	0	_____
		0	0.00					0	
		0	0.00					0	
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>670</b>	<b>0</b>	<b>0</b>	_____
<b>TOTAL DISTRICT CLERK</b>		<b>234,668</b>	<b>260,670</b>	<b>268,040</b>	<b>215,712</b>	<b>254,208</b>	<b>272,617</b>	<b>272,617</b>	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 JUSTICE OF THE PEACE NO 1  
 EXPENDITURES

		2016-2017			2017-2018				
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>									
10-455-4001	SALARY, ELECTED OFFICIAL	47,586	51,496	51,497	43,574	51,496	51,497	51,497	_____
10-455-4085	LONGEVITY	4,800	4,800	4,800	4,800	4,800	4,800	4,800	_____
10-455-4151	SALARY, SECRETARIES	34,637	38,048	38,051	32,196	38,049	38,051	38,051	_____
10-455-4180	SALARY, PART/TIME SECRETARIES	12,633	13,260	13,728	11,184	13,148	13,728	13,728	_____
	TOTAL SALARIES	99,656	107,605	108,076	91,754	107,493	108,076	108,076	_____
455-4001	SALARY, ELECTED OFFICIAL								
	NEXT YEAR NOTES:								
	Req 5%								
455-4151	SALARY, SECRETARIES								
	NEXT YEAR NOTES:								
	Req 5%								
455-4180	SALARY, PART/TIME SECRETAR								
	NEXT YEAR NOTES:								
	Req Full Time Position (\$31,200)								
<b>FRINGE BENEFITS</b>									
10-455-4201	FRG BENE, SOC SEC TAXES	6,697	6,890	6,875	5,801	6,875	6,875	6,875	_____
10-455-4202	FRG BENE, GROUP INS	30,202	35,330	36,248	30,206	36,248	39,449	39,449	_____
10-455-4203	FRG BENE, RETIREMENT	9,938	10,693	10,246	8,359	10,186	10,246	10,246	_____
10-455-4204	FRG BENE, WORK COMP	273	266	275	162	216	275	275	_____
10-455-4206	FRG BENE, UNEMPLOYMENT COMP	72	53	66	43	59	66	66	_____
	TOTAL FRINGE BENEFITS	47,182	53,232	53,710	44,571	53,583	56,911	56,911	_____
<b>SUPPLIES</b>									
10-455-4310	OFFICE SUPPLIES & EXPENSES	2,091	2,831	2,700	2,594	2,675	2,440	2,440	_____
	TOTAL SUPPLIES	2,091	2,831	2,700	2,594	2,675	2,440	2,440	_____
<b>OTHER SERVICES &amp; CHARGES</b>									
10-455-4505	AUTOPSIES	9,925	16,770	15,000	6,380	10,208	15,000	15,000	_____
10-455-4620	COMMUNICATIONS	2,500	2,528	2,550	2,360	2,601	2,675	2,675	_____
	PHONE	12	120.00					1,440	
	PHONE LD	12	3.00					36	
	PHONE MAINT	1	226.00					226	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 JUSTICE OF THE PEACE NO 2  
 EXPENDITURES

		2016-2017			2017-2018				
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>									
10-456-4001	SALARY, ELECTED OFFICIAL	47,586	51,496	51,497	43,574	51,496	51,497	51,497	_____
10-456-4085	LONGEVITY	3,360	3,456	3,552	3,552	3,552	1,336	1,336	_____
10-456-4150	SALARY, SECRETARIES	34,637	38,048	38,051	31,168	36,449	38,051	38,051	_____
10-456-4180	SALARY, PART/TIME SECRETARIES	12,701	12,667	13,728	8,182	10,000	13,728	13,728	_____
	TOTAL SALARIES	98,284	105,668	106,828	86,477	101,497	104,612	104,612	_____
456-4001	SALARY, ELECTED OFFICIAL								
	NEXT YEAR NOTES:								
	Req 3%								
456-4150	SALARY, SECRETARIES								
	NEXT YEAR NOTES:								
	Same rate								
456-4180	SALARY, PART/TIME SECRETAR								
	NEXT YEAR NOTES:								
	Req Full Time Clerk								
<b>FRINGE BENEFITS</b>									
10-456-4201	FRG BENE, SOC SEC TAXES	7,282	7,770	7,960	6,467	7,605	7,960	7,960	_____
10-456-4202	FRG BENE, GROUP INS	23,103	24,650	23,891	18,853	22,178	25,746	25,746	_____
10-456-4203	FRG BENE, RETIREMENT	9,799	10,501	10,128	7,922	9,475	10,128	10,128	_____
10-456-4204	FRG BENE, WORK COMP	269	263	270	160	213	270	270	_____
10-456-4206	FRG BENE, UNEMPLOYMENT COMP	74	52	66	41	59	66	66	_____
	TOTAL FRINGE BENEFITS	40,527	43,236	42,315	33,443	39,530	44,170	44,170	_____
<b>SUPPLIES</b>									
10-456-4310	OFFICE SUPPLIES & EXPENSES	1,810	2,437	4,270	3,386	4,364	3,740	3,240	_____
	TOTAL SUPPLIES	1,810	2,437	4,270	3,386	4,364	3,740	3,240	_____
<b>OTHER SERVICES &amp; CHARGES</b>									
10-456-4505	AUTOPSIES	31,575	4,310	15,000	7,835	9,725	15,000	15,000	_____
10-456-4620	COMMUNICATIONS	1,694	1,736	1,800	1,596	1,791	1,872	1,872	_____
	PHONE	12	113.00					1,356	
	PHONE LD	12	3.00					36	
	CELL REIM	12	40.00					480	







JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY AUDITOR  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-495-4002 SALARY, APPOINTED OFFICIAL	59,800	65,000	65,000	55,000	64,999	65,000	65,000	_____
10-495-4030 SALARY, ASSISTANTS	38,726	42,295	42,297	34,439	40,301	42,297	42,297	_____
10-495-4032 SALARY, ASSISTANT #2	29,249	31,780	35,275	27,800	32,991	35,275	35,275	_____
10-495-4085 LONGEVITY	6,776	5,376	5,680	5,680	5,680	3,656	3,656	_____
10-495-4150 SALARY, ASSISTANT AUDITOR	31,883	35,273	35,275	25,497	29,997	35,275	35,275	_____
10-495-4180 SALARY, PART/TIME SECRETARIES	2,375	733	5,280	2,693	3,500	2,400	2,400	_____
TOTAL SALARIES	168,809	180,457	188,807	151,109	177,468	183,903	183,903	_____
495-4002 SALARY, APPOINTED OFFICIAL	NEXT YEAR NOTES: Req COLA for all positions							
495-4180 SALARY, PART/TIME SECRETAR	NEXT YEAR NOTES: Part time help to assist with fixed asset inventory. A full inventory should be conducted every 2 years but have not had the manpower to do so. - \$2,400							
<b>FRINGE BENEFITS</b>								
10-495-4201 FRG BENE, SOC SEC TAXES	11,521	12,378	12,985	10,347	12,655	12,985	12,985	_____
10-495-4202 FRG BENE, GROUP INS	51,355	54,659	56,045	45,649	54,952	60,745	60,745	_____
10-495-4203 FRG BENE, RETIREMENT	16,837	17,932	17,899	13,775	16,794	17,899	17,899	_____
10-495-4204 FRG BENE, WORK COMP	465	455	480	284	378	480	480	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	254	177	227	143	196	227	227	_____
TOTAL FRINGE BENEFITS	80,431	85,602	87,636	70,197	84,975	92,336	92,336	_____
<b>SUPPLIES</b>								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,087	5,188	4,100	3,623	4,000	3,500	3,500	_____
TOTAL SUPPLIES	3,087	5,188	4,100	3,623	4,000	3,500	3,500	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY AUDITOR  
 EXPENDITURES

				2016-2017			2017-2018		
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>									
10-495-4620	COMMUNICATIONS	2,497	2,497	2,710	2,401	2,630	2,658	2,658	_____
	PHONE	12	124.00					1,488	
	PHONE LD	12	6.00					72	
	PHONE MAINT	1	305.00					305	
	INTERNET	12	37.50					450	
	E-MAIL HOSTING	1	43.00					43	
	CELL REIM	12	25.00					300	
10-495-4680	TRAVEL/TRAINING	5,188	4,146	4,700	4,294	4,680	5,300	5,300	_____
10-495-4710	INSURANCE/BONDS	93	0	100	93	93	0	0	_____
10-495-4760	MAINT & SUPPORT/COMPUTERS	8,265	8,569	9,565	8,681	9,001	9,842	9,842	_____
	TYLER TECH (INCODE)	1	8,242.00					8,242	
	TECH	20	80.00					1,600	
	TOTAL OTHER SERVICES & CHARGES	16,042	15,212	17,075	15,468	16,404	17,800	17,800	_____
<b>CAPITAL OUTLAY</b>									
10-495-5500	CAPITAL OUTLAY	919	1,793	2,791	2,471	2,471	13,850	1,400	_____
	COMPUTER PER SCHEDULE	1	1,400.00					1,400	
	SOFTWARE - FA	1	0.00					0	
	--INCLUDES COMP TAGGING	0	0.00					0	
	SCANNER - HANDHED	1	0.00					0	
	TRAINING - 1 DAY	1	0.00					0	
	TOTAL CAPITAL OUTLAY	919	1,793	2,791	2,471	2,471	13,850	1,400	_____
<b>TOTAL COUNTY AUDITOR</b>		<b>269,288</b>	<b>288,252</b>	<b>300,409</b>	<b>242,867</b>	<b>285,317</b>	<b>311,389</b>	<b>298,939</b>	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY TREASURER  
 EXPENDITURES

		(----- 2016-2017 -----)				(----- 2017-2018 -----)			
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
INCODE MAINT & SUPP	1	7,121.00						7,121	
GHG MAINT & SUPP (TIME	1	3,261.00						3,261	
TECH TIME	7	80.00						560	
TOTAL OTHER SERVICES & CHARGES		15,017	15,907	15,787	13,847	14,569	16,394	15,894	
CAPITAL OUTLAY									
10-497-5500 CAPITAL OUTLAY		1,504	1,905	1,213	1,213	1,213	0	0	
TOTAL CAPITAL OUTLAY		1,504	1,905	1,213	1,213	1,213	0	0	
-----									
TOTAL COUNTY TREASURER		152,178	169,360	170,854	139,327	164,252	173,062	170,862	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 TAX ASSESSOR/COLLECTOR  
 EXPENDITURES

			2016-2017			2017-2018		
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SUPPLIES</b>								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,626	9,842	10,000	8,123	8,958	9,100	8,500	_____
10-499-4315 POSTAGE & FREIGHT	5,650	5,700	6,000	5,984	5,984	6,300	6,300	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	35	3,188	500	0	0	3,600	3,600	_____
TOTAL SUPPLIES	14,311	18,730	16,500	14,106	14,942	19,000	18,400	
499-4470 SUPPLIES, VOTER REGISTRATINEXT YEAR NOTES: Mass mailout year								
<b>OTHER SERVICES &amp; CHARGES</b>								
10-499-4585 TAX ROLLS & RECEIPTS	4,918	4,434	5,200	5,178	5,178	5,400	5,200	_____
10-499-4620 COMMUNICATIONS	4,012	3,675	4,250	3,494	3,814	3,853	3,853	_____
PHONE	12	205.00					2,460	
PHONE LD	12	10.00					120	
PHONE MAINT	1	480.00					480	
INTERNET	12	37.50					450	
E-MAIL HOSTING	1	43.00					43	
CELL REIM	12	25.00					300	
10-499-4641 VOTER REGISTRATION-CHAP 19	2,243	1,123	0	755	755	0	0	_____
10-499-4660 LEGAL & BID NOTICES	2,039	1,511	2,000	738	1,473	2,200	1,700	_____
10-499-4680 TRAVEL/TRAINING	3,980	3,612	7,900	5,497	6,000	5,000	5,000	_____
10-499-4710 INSURANCE/BONDS	0	0	4,000	3,444	3,444	100	100	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	0	550	550	355	370	0	0	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	27,046	28,028	30,867	24,492	27,800	33,513	31,580	_____
TYLER MAINT & SUPPORT -	1	22,127.00					22,127	
TYLER MAINT & SUPP - HA	1	2,859.00					2,859	
TYLER VICT CAD IMPORT	1	3,000.00					3,000	
ON LINE BACKUP	12	30.00					360	
CUMMINS CURRENCY COUNT	1	594.00					594	
TECH	30	88.00					2,640	
10-499-4770 RENTAL	1,465	1,598	1,600	1,465	1,598	3,318	3,318	_____
COPIER	12	134.00					1,608	
COPIER - NEW LEASE - IN	7	30.00					210	
DMV STATION	12	125.00					1,500	
TOTAL OTHER SERVICES & CHARGES	45,703	44,531	56,367	45,416	50,431	53,384	50,751	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 TAX ASSESSOR/COLLECTOR  
 EXPENDITURES

		(----- 2016-2017 -----)			(----- 2017-2018 -----)				
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
499-4660	LEGAL & BID NOTICES								
				NEXT YEAR NOTES: Donna suggested to add in case of errors					
499-4680	TRAVEL/TRAINING								
				NEXT YEAR NOTES: In addition to TAC travel desires to send one clerk a year to training.					
CAPITAL OUTLAY									
10-499-5500	CAPITAL OUTLAY	1,145	1,000	4,110	3,076	3,751	10,350	3,400	
	COMPUTERS: REPLACE	2	1,400.00					2,800	
	PRINTER - COLOR	1	600.00					600	
	PRINTER - MONOCHROME	1	0.00					0	
	FILE CABINET - 2 DRAWER	1	0.00					0	
	REMODEL OFFICE - MOVE T	1	0.00					0	
	----EXTEND COUNTER; SHE	0	0.00					0	
	MONITORS FOR PUBLIC	2	0.00					0	
	TOTAL CAPITAL OUTLAY	1,145	1,000	4,110	3,076	3,751	10,350	3,400	
<hr/>									
TOTAL TAX ASSESSOR/COLLECTOR		336,679	376,048	397,605	332,237	390,494	413,700	403,517	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 PUBLIC FACILITIES  
 EXPENDITURES

	(----- 2016-2017 -----)		(----- 2017-2018 -----)					
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-510-4085 LONGEVITY	1,032	1,320	1,608	1,608	1,608	1,896	1,896	_____
10-510-4090 SALARY, BLDG SUPT	37,689	41,219	41,221	34,878	41,219	41,221	41,221	_____
10-510-4161 SALARY, JANITORIAL	22,497	27,277	27,348	23,140	27,347	27,348	27,348	_____
10-510-4162 SALARY, JANITORIAL	24,332	27,348	27,348	23,140	27,347	27,348	27,348	_____
10-510-4180 SALARY, PART TIME	870	168	1,500	204	204	1,500	1,000	_____
TOTAL SALARIES	86,420	97,332	99,025	82,971	97,725	99,313	98,813	_____
<b>FRINGE BENEFITS</b>								
10-510-4201 FRG BENE, SOC SEC TAXES	5,582	6,175	6,265	5,177	6,231	6,265	6,265	_____
10-510-4202 FRG BENE, GROUP INS	42,445	46,164	47,335	39,446	47,335	51,504	51,504	_____
10-510-4203 FRG BENE, RETIREMENT	8,615	9,672	9,388	7,537	9,385	9,388	9,388	_____
10-510-4204 FRG BENE, WORK COMP	2,112	2,027	2,060	1,470	1,960	2,060	2,060	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	131	96	119	79	105	119	119	_____
TOTAL FRINGE BENEFITS	58,884	64,134	65,167	53,710	65,016	69,336	69,336	_____
<b>SUPPLIES</b>								
10-510-4310 OFFICE SUPPLIES & EXPENSES	197	275	350	191	306	350	350	_____
10-510-4360 FUEL	895	830	1,200	570	650	1,200	750	_____
10-510-4430 SUPPLIES, JANITORIAL	0	0	3,485	3,485	3,485	0	0	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	286	104	0	0	0	0	0	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	7,812	7,048	7,500	6,678	7,164	7,500	7,500	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	7,621	7,958	7,500	6,561	7,038	7,500	7,500	_____
TOTAL SUPPLIES	16,810	16,215	20,035	17,485	18,643	16,550	16,100	_____



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 PUBLIC FACILITIES  
 EXPENDITURES

		2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>									
10-510-4500 CONTRACT SERVICES		5,146	5,562	16,841	16,540	16,840	12,000	14,000	_____
CRTHSE: STRIP & WAX FLO	1	2,927.00						2,927	
CRTHSE: SCRUB/RECOAT	1	1,296.00						1,296	
SERV: STRIP & WAX FLOOR	1	2,972.00						2,972	
SERV: SCRUB & RECOAT FL	1	1,783.00						1,783	
SERV-AUD: SCRUB & RECOA	2	911.00						1,822	
SERV-AUD: MONTHLY BUFF	8	150.00						1,200	
CRTHSE: PAINT CDA OFFI	1	2,000.00						2,000	
10-510-4620 COMMUNICATIONS		2,819	2,819	2,900	2,678	2,953	3,075	3,075	_____
PHONE	12	120.00						1,440	
PHONE LD	12	1.00						12	
PHONE MAINT	1	200.00						200	
INTERNET	12	75.00						900	
E-MAIL HOSTING	1	43.00						43	
CELL REIM	12	40.00						480	
10-510-4680 TRAVEL/TRAINING		0	0	0	0	0	0	1,200	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE		26,668	17,745	18,980	18,980	18,980	19,740	19,740	_____
10-510-4712 INS, FIRE & EXT COV, SERV BLDG		9,422	8,065	8,626	8,626	8,626	8,971	8,971	_____
10-510-4713 INS, BOARD OF DEVELOPMENT		3,950	987	0	0	0	0	0	_____
10-510-4714 INS, FIRE & EXT COV, MORALES		394	532	570	570	570	592	592	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM		574	2,671	2,763	2,763	2,763	3,694	3,694	_____
10-510-4716 INS, FIRE & EXT COV, FAIR		288	912	977	977	977	1,016	1,016	_____
10-510-4717 INSURANCE, JP #2		733	913	977	977	977	1,016	1,016	_____
10-510-4718 INSURANCE, WORKFORCE		335	330	353	353	353	367	367	_____
10-510-4741 UTILITIES, CT HOUSE		47,873	45,938	43,794	35,337	45,000	50,000	50,000	_____
10-510-4742 UTILITIES, SERVICE BLD		32,048	30,293	35,000	22,894	29,000	33,000	33,000	_____
10-510-4745 UTILITIES, MUSEUM		3,353	2,818	3,739	3,339	3,451	3,300	3,300	_____
10-510-4747 UTILITIES, JP #2		4,989	4,316	5,000	3,331	3,915	4,700	4,700	_____
10-510-4748 UTILITIES, WORKFORCE		3,622	3,565	3,800	2,872	3,306	3,800	3,700	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR		3,865	4,190	4,900	3,573	4,286	4,700	4,600	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 PUBLIC FACILITIES  
 EXPENDITURES

			2016-2017			2017-2018			
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET	
10-510-4750 REPAIRS & MAINT	928	1,592	1,500	1,327	1,459	1,500	1,500	_____	
10-510-4751 MAINT, BLDG, COURTHOUSE	36,106	25,515	30,621	17,099	19,248	32,000	28,000	_____	
10-510-4752 MAINT, BLDG, SERV BLDG	7,209	8,332	10,000	6,425	7,862	10,000	9,000	_____	
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	901	281	0	0	0	0	0	_____	
10-510-4755 MAINT, MUSEUM	0	1,924	1,500	389	542	1,500	1,000	_____	
10-510-4757 MAINTENANCE, JP #2	2,384	824	1,400	1,333	1,333	1,200	1,000	_____	
10-510-4758 MAINTENANCE, BLD, WORKFORCE	1,097	1,217	1,500	168	1,500	1,500	1,000	_____	
10-510-4785 UNIFORMS	696	760	800	718	718	900	900	_____	
10-510-4950 UNCLASSIFIED	1,054	1,460	1,200	1,060	1,200	1,200	0	_____	
TOTAL OTHER SERVICES & CHARGES	196,456	173,560	197,741	152,328	175,858	199,771	195,371	_____	
510-4950 UNCLASSIFIED									
			NEXT YEAR NOTES: MOVED MILEAGE REIM TO TRAVEL/TRAINING						
CAPITAL OUTLAY									
10-510-5500 CAPITAL OUTLAY	37,574	33,759	0	0	0	0	0	_____	
SERV-JUV PROB-CARPET	1 0.00						0	_____	
WORKFORCE:CARPET	1 0.00						0	_____	
COURTROOM CHAIRS	6 0.00						0	_____	
TOTAL CAPITAL OUTLAY	37,574	33,759	0	0	0	0	0	_____	
TOTAL PUBLIC FACILITIES	396,144	385,000	381,968	306,494	357,243	384,970	379,620		

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 FIRE PROTECTION  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4813 BASE, GANADO SERVICE	0	0	3,250	0	0	3,250	3,250	_____
10-543-4823 RUNS, GANADO SERVICE	11,200	9,800	11,000	11,600	11,600	11,000	11,000	_____
TOTAL OTHER SERVICES & CHARGES	11,200	9,800	14,250	11,600	11,600	14,250	14,250	_____
TOTAL FIRE PROTECTION	11,200	9,800	14,250	11,600	11,600	14,250	14,250	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL EMS/"JAWS" EXPENDITURES	2016-2017					2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	864	780	950	579	772	900	900	_____
TOTAL FRINGE BENEFITS	864	780	950	579	772	900	900	_____
SUPPLIES								
10-545-4360 FUEL	267	101	600	202	252	500	500	_____
TOTAL SUPPLIES	267	101	600	202	252	500	500	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,643	2,236	2,350	760	760	800	800	_____
10-545-4710 INSURANCE/BONDS	164	152	200	157	157	165	165	_____
10-545-4750 REPAIR & MAINTENANCE	320	466	2,500	0	0	2,500	2,500	_____
10-545-4950 UNCLASSIFIED	16	15	500	15	24	250	250	_____
TOTAL OTHER SERVICES & CHARGES	2,143	2,869	5,550	932	941	3,715	3,715	_____
545-4620 COMMUNICATIONS								
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	4,999	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	4,999	0	0	0	0	0	0	_____
TOTAL EMS/"JAWS"	8,273	3,750	7,100	1,713	1,965	5,115	5,115	

NEXT YEAR NOTES:  
 Pager Rent Only - No tower rent

PERMANENT NOTES:  
 Boardwalk \$23,000 donation received 5/2012 for new truck. In  
 General Fund Balance.



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CONSTABLE PRECINCT NO 1  
 EXPENDITURES

		2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-551-5500	CAPITAL OUTLAY	0	6,683	0	0	0	33,000	33,000	_____
	TRUCK, DODGE 4 WD							33,000	
	---REPLACE TRK W/ 142,2							0	_____
	TOTAL CAPITAL OUTLAY	0	6,683	0	0	0	33,000	33,000	
<hr/>									
TOTAL CONSTABLE PRECINCT NO 1		72,038	83,556	80,446	64,881	76,777	114,109	113,609	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CONSTABLE PRECINCT NO 2  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-552-4001 SALARY, ELECTED OFFICIAL	46,253	50,112	50,112	42,402	50,111	50,112	50,112	_____
10-552-4085 LONGEVITY	2,400	2,400	2,400	2,400	2,400	2,400	2,400	_____
TOTAL SALARIES	48,653	52,512	52,512	44,802	52,511	52,512	52,512	_____
552-4085 LONGEVITY								
			NEXT YEAR NOTES:					
			Req continue longevity past 25 years					
<b>FRINGE BENEFITS</b>								
10-552-4201 FRG BENE, SOC SEC TAXES	3,676	3,785	3,783	3,222	3,915	3,783	3,783	_____
10-552-4202 FRG BENE, GROUP INS	10,259	12,499	12,803	10,669	12,803	13,925	13,925	_____
10-552-4203 FRG BENE, RETIREMENT	4,082	5,218	4,979	4,082	5,151	4,979	4,979	_____
10-552-4204 FRG BENE, WORK COMP	673	656	680	467	622	680	680	_____
TOTAL FRINGE BENEFITS	18,691	22,158	22,245	18,440	22,490	23,367	23,367	_____
<b>SUPPLIES</b>								
10-552-4310 OFFICE SUPPLIES & EXPENSES	501	311	995	87	800	400	400	_____
10-552-4360 FUEL	3,930	2,978	4,000	2,893	3,295	4,000	3,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	42	240	177	284	500	500	_____
TOTAL SUPPLIES	4,432	3,331	5,235	3,157	4,379	4,900	4,400	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-552-4620 COMMUNICATIONS	927	892	950	799	916	950	950	_____
PHONE	12	39.00					468	_____
CELL REIM	12	40.00					480	_____
ADJ	1	2.00					2	_____
10-552-4710 INSURANCE/BONDS	257	152	335	335	335	170	170	_____
10-552-4750 REPAIR AND MAINTENANCE	1,037	785	1,800	284	325	2,000	2,000	_____
10-552-4785 UNIFORMS	564	519	600	226	226	600	400	_____
TOTAL OTHER SERVICES & CHARGES	2,784	2,348	3,685	1,644	1,802	3,720	3,520	_____

552-4710 INSURANCE/BONDS  
 NEXT YEAR NOTES:  
 Auto Ins Only; next bond FY 2021

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CONSTABLE PRECINCT NO 2  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-552-5500 CAPITAL OUTLAY	263	7,493	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	263	7,493	0	0	0	0	0	
552-5500 CAPITAL OUTLAY								
			NEXT YEAR NOTES: Req truck FY 2019					
TOTAL CONSTABLE PRECINCT NO 2	74,822	87,842	83,677	68,043	81,181	84,499	83,799	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 SHERIFF  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-560-4001 SALARY, ELECTED OFFICIAL	56,481	60,733	60,734	51,390	60,733	60,734	60,734	_____
10-560-4040 SALARY, CHIEF DEPUTY	47,899	53,173	53,174	44,993	53,172	53,174	53,174	_____
10-560-4041 SALARY, INVESTIGATOR	47,120	51,013	51,014	43,164	51,011	51,014	51,014	_____
10-560-4042 SALARY, INVESTIGATOR (FY16)	44,480	51,013	51,014	43,164	51,011	51,014	51,014	_____
10-560-4043 SALARY, SERGEANT (FY16)	42,960	48,996	48,997	37,125	44,331	48,997	48,997	_____
10-560-4044 SALARY, DEPUTIES	42,960	46,835	46,837	39,631	46,835	46,837	46,837	_____
10-560-4045 SALARY, DEPUTIES	47,120	46,835	46,837	39,631	46,835	46,837	46,837	_____
10-560-4046 SALARY, DEPUTIES	42,960	46,226	46,837	28,951	36,157	46,837	46,837	_____
10-560-4047 SALARY, DEPUTIES	40,313	44,974	46,837	39,631	46,835	46,837	46,837	_____
10-560-4048 SALARY, DEPUTIES	42,960	46,835	46,837	39,631	46,835	46,837	46,837	_____
10-560-4055 SALARY, DEPUTIES - TEMPORARY	30,141	0	0	0	0	0	0	_____
10-560-4060 SALARY, DISPATCHERS	34,113	37,506	37,508	31,736	37,506	37,508	37,508	_____
10-560-4061 SALARY, DISPATCHERS	28,133	36,027	36,328	30,738	36,327	36,328	36,328	_____
10-560-4062 SALARY, DISPATCHERS	32,978	36,327	36,328	30,738	36,327	36,328	36,328	_____
10-560-4063 SALARY, DISPATCHERS	32,978	36,327	36,328	30,320	36,327	36,328	36,328	_____
10-560-4064 SALARY, DISPATCHERS	30,586	36,327	36,328	30,738	36,327	36,328	36,328	_____
10-560-4065 SALARY, DISPATCHERS	32,978	36,327	36,328	30,738	36,327	36,328	36,328	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	111	113	120	120	120	120	120	_____
10-560-4085 LONGEVITY	15,080	16,320	17,952	17,952	17,952	17,640	17,640	_____
10-560-4150 SALARY, ADMIN ASSIST	33,828	37,210	37,212	31,486	37,210	37,212	37,212	_____
10-560-4151 SALARY, SECRETARIES	28,690	31,875	31,876	26,972	31,875	31,876	31,876	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	3,163	1,466	6,211	5,866	6,933	5,000	5,000	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	1,198	585	2,500	37	37	2,500	2,500	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 SHERIFF  
 EXPENDITURES

			2016-2017			2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-560-4195 SALARY, OVERTIME	1,167	2,052	0	0	0	0	0	
TOTAL SALARIES	760,397	805,092	814,137	674,753	797,023	812,614	812,614	
560-4001 SALARY, ELECTED OFFICIAL								
NEXT YEAR NOTES: Req 2% unless otherwise noted								
560-4040 SALARY, CHIEF DEPUTY								
NEXT YEAR NOTES: Req \$55,000; 3.4%								
560-4060 SALARY, DISPATCHERS								
NEXT YEAR NOTES: Req \$40,000; Move \$1040 supplement currently paid from Sheriff Forfeiture to General plus \$1,452 (3.77%)								
560-4150 SALARY, ADMIN ASSIST								
NEXT YEAR NOTES: Req \$38,500; 3.46%								
560-4151 SALARY, SECRETARIES								
NEXT YEAR NOTES: Req \$33,000; 3.53%								
560-4184 SALARY, DEPUTIES, PART TIM								
NEXT YEAR NOTES: Req \$10,000; addl \$5,000 for Mental Health Officer								
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	53,785	56,330	56,892	47,566	56,480	56,892	56,892	
10-560-4202 FRG BENE, GROUP INS	234,659	252,527	257,965	201,303	241,620	264,058	264,058	
10-560-4203 FRG BENE, RETIREMENT	75,770	79,964	77,066	61,388	76,085	77,066	77,066	
10-560-4204 FRG BENE, WORK COMP	7,448	7,279	7,400	5,125	6,833	7,400	7,400	
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	1,045	727	909	594	783	909	909	
TOTAL FRINGE BENEFITS	372,707	396,827	400,232	315,975	381,800	406,325	406,325	
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	8,083	9,395	8,425	6,060	6,312	8,600	8,600	
10-560-4360 FUEL	44,941	28,782	40,923	32,495	35,478	40,000	38,000	
10-560-4445 SUPPLIES, LAW ENFORCEMENT	9,409	9,643	7,373	6,212	7,071	9,100	9,100	
10-560-4465 SUPPLIES, REIM & GRANTS	0	0	4,181	4,181	4,181	0	0	
TOTAL SUPPLIES	62,433	47,820	60,902	48,948	53,042	57,700	55,700	

JACKSON COUNTY  
COMMISSION RECOMMENDED BUDGET  
AS OF: AUGUST 31ST, 2017  
PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
SHERIFF  
EXPENDITURES

		2016-2017				2017-2018			
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES									
10-560-4620	COMMUNICATIONS	15,182	13,418	13,200	13,055	14,426	16,299	16,299	_____
	PHONE	12 370.00						4,440	
	PHONE LINE - TOWER	12 88.00						1,056	
	PHONE LD	12 30.00						360	
	PHONE MAINT	1 720.00						720	
	INTERNET	12 155.00						1,860	
	E-MAIL HOSTING	1 43.00						43	
	CELL PHONE - DISPATCH	12 35.00						420	
	CELL REIM	12 575.00						6,900	
	VCS REPAIRS	1 500.00						500	
10-560-4680	TRAVEL/TRAINING	12,157	14,928	14,500	14,175	15,139	12,000	12,000	_____
10-560-4710	INSURANCE/BONDS	4,682	4,661	4,918	4,918	4,918	5,040	5,040	_____
10-560-4740	UTILITIES	1,638	1,864	2,025	818	839	300	300	_____
10-560-4750	REPAIR & MAINTENANCE	19,169	28,105	17,000	11,339	13,085	18,000	18,000	_____
10-560-4759	REP & MAINT, FIREARMS TRAINING	0	607	2,156	1,732	2,000	1,500	1,500	_____
10-560-4760	MAINT & SUPPORT, COMP/SOFT	25,134	42,553	39,572	37,681	39,080	44,114	40,214	_____
	SOUTHERN SOFTWARE (3%)	1 11,536.00						11,536	
	MOTOROLA - TOWER	1 15,077.00						15,077	
	WATCHGUARD MAINT	1 3,325.00						3,325	
	APPRISS - SAVNS (VINE)	4 1,319.00						5,276	
	TSM CONSULTING	1 1,000.00						1,000	
	PCNS	50 80.00						4,000	
10-560-4770	RENTAL	8,349	8,316	8,500	7,947	8,392	8,500	8,500	_____
10-560-4785	UNIFORMS	3,944	2,126	7,175	6,788	6,788	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES		90,252	116,580	109,046	98,452	104,667	110,253	106,353	_____

560-4740 UTILITIES  
NEXT YEAR NOTES:  
Jackson Electric paying the electricity on the Tower per agreement. Utilities on Range @ \$20/month - \$240.00

CAPITAL OUTLAY

10-560-5500	CAPITAL OUTLAY	43,640	53,150	300,950	37,530	300,950	93,100	53,100	_____
	VEHICLE - TAHOE	1 40,000.00						40,000	
	MOVE 1 TAHOE TO TELE	0 0.00						0	
	COMPUTER:DESKTOP	1 1,500.00						1,500	
	COMPUTER TLETS (2015)	1 1,500.00						1,500	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 SHERIFF  
 EXPENDITURES

		(----- 2016-2017 -----)				(----- 2017-2018 -----)			
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SERVER - SOUTHERN	1	8,000.00						8,000	
INTOXILYZER KITS	7	300.00						2,100	
TOTAL CAPITAL OUTLAY		43,640	53,150	300,950	37,530	300,950	93,100	53,100	
TOTAL SHERIFF		1,329,430	1,419,469	1,685,268	1,175,659	1,637,482	1,479,992	1,434,092	

NEXT YEAR NOTES:  
 Req \$38,500; 3.46%

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CORRECTIONS  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-561-4079 SALARY SUPL, SHIFT LEADER	2,000	1,827	2,000	1,269	1,500	2,000	2,000	_____
10-561-4085 LONGEVITY	9,432	10,664	10,304	10,304	10,304	11,664	11,664	_____
10-561-4118 SALARY, CORR OFFICER (DAYS)	28,019	34,287	39,211	30,386	35,910	39,211	39,211	_____
10-561-4120 SALARY, ADMINISTRATOR	46,859	50,741	50,743	42,935	50,741	50,743	50,743	_____
10-561-4121 SALARY, SERGEANT	37,511	41,177	41,177	34,842	41,176	41,177	41,177	_____
10-561-4122 SALARY, SERGEANT (FY16)	35,754	41,109	41,177	34,842	41,176	41,177	41,177	_____
10-561-4123 SALARY, CORRECTION OFFICER	35,035	35,056	39,354	33,299	39,353	39,354	39,354	_____
10-561-4124 SALARY, CORRECTION OFFICER	35,754	39,353	39,354	33,299	39,353	39,354	39,354	_____
10-561-4125 SALARY, CORRECTION OFFICER	35,754	39,509	39,354	33,299	39,353	39,354	39,354	_____
10-561-4126 SALARY, CORRECTION OFFICER	35,754	39,274	39,354	33,299	39,353	39,354	39,354	_____
10-561-4127 SALARY, CORRECTION OFFICER	35,754	39,353	39,354	33,299	39,353	39,354	39,354	_____
10-561-4128 SALARY, CORRECTION OFFICER	35,070	26,248	39,354	22,648	26,991	39,354	39,354	_____
10-561-4129 SALARY, CORRECTION OFFICER	35,754	39,353	39,354	33,299	39,353	39,354	39,354	_____
10-561-4130 SALARY, CORRECTION OFFICER	35,754	39,353	39,354	33,299	39,353	39,354	39,354	_____
10-561-4131 SALARY, CORRECTION OFFICER	35,754	39,353	39,354	33,299	39,353	39,354	39,354	_____
10-561-4132 SALARY, CORRECTION OFFICER	35,754	39,353	39,354	30,852	36,906	39,354	39,354	_____
10-561-4133 SALARY, CORRECTION OFFICER	35,754	39,353	39,354	33,299	39,353	39,354	39,354	_____
10-561-4134 SALARY, CORRECTION OFFICER	29,716	38,332	39,354	33,299	39,353	39,354	39,354	_____
10-561-4137 SALARY, TRANSPORT OFFICER (18)	0	0	0	0	0	0	26,312	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	21,021	25,052	21,000	20,518	21,000	20,000	20,000	_____
10-561-4187 SALARY, TRANSPORT, PT	15,794	13,646	16,500	14,112	16,300	17,500	2,500	_____
10-561-4195 SALARY, OVERTIME	2,297	4,184	2,000	0	0	2,000	2,000	_____
TOTAL SALARIES	620,292	676,576	696,360	575,703	675,534	697,720	709,032	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CORRECTIONS  
 EXPENDITURES

		2016-2017				2017-2018			
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
561-4118	SALARY, CORR OFFICER (DAYSNEXT YEAR NOTES: Req 2% unless otherwise noted								
561-4120	SALARY, ADMINISTRATOR NEXT YEAR NOTES: Req \$53,000; Includes moving \$663 Supplement from Sheriff Forfeiture to General plus \$1,594 (3.1%).								
561-4121	SALARY, SERGEANT NEXT YEAR NOTES: Req \$43,000; 4.43%								
561-4122	SALARY, SERGEANT (FY16) NEXT YEAR NOTES: Req \$43,000; 4.43%								
FRINGE BENEFITS									
10-561-4201	FRG BENE, SOC SEC TAXES	44,787	48,829	50,191	41,260	48,600	50,191	51,057	_____
10-561-4202	FRG BENE, GROUP INS	186,331	191,697	204,418	167,455	201,489	210,611	218,948	_____
10-561-4203	FRG BENE, RETIREMENT	61,741	67,234	66,015	52,266	65,199	66,015	67,082	_____
10-561-4204	FRG BENE, WORK COMP	8,804	8,755	8,750	6,176	8,235	8,750	8,884	_____
10-561-4206	FRG BENE, UNEMPLOYMENT COMP	945	673	836	561	747	836	844	_____
	TOTAL FRINGE BENEFITS	302,608	317,188	330,210	267,718	324,271	336,403	346,815	_____
SUPPLIES									
10-561-4310	OFFICE SUPPLIES & EXPENSES	4,621	3,303	5,300	3,011	3,500	5,300	3,700	_____
10-561-4360	FUEL	1,646	1,369	1,750	495	530	1,750	1,000	_____
10-561-4410	FOOD	92,811	82,584	95,000	72,652	79,900	90,000	90,000	_____
10-561-4430	SUPPLIES, JANITORIAL	4,947	5,443	6,500	3,651	4,591	6,500	6,500	_____
10-561-4435	SUPPLIES, KITCHEN	4,573	4,115	3,000	2,776	2,900	3,500	3,500	_____
10-561-4440	SUPPLIES, LAUNDRY	1,937	2,342	3,000	2,689	3,000	3,000	3,000	_____
10-561-4465	SUPPLIES, REIM & GRANTS	0	0	1,678	1,678	1,678	0	0	_____
	TOTAL SUPPLIES	110,536	99,156	116,228	86,950	96,099	110,050	107,700	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CORRECTIONS  
 EXPENDITURES

		(----- 2016-2017 -----)					(----- 2017-2018 -----)		
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES									
10-561-4500	CONTRACT SERVICE	15,620	11,898	10,000	1,094	1,350	15,000	15,000	_____
10-561-4620	COMMUNICATIONS	2,649	3,281	3,880	3,501	3,878	3,965	3,965	_____
	PHONE	12 40.00						480	
	PHONE LD	12 1.00						12	
	PHONE MAINT	1 240.00						240	
	INTERNET	12 155.00						1,860	
	E-MAIL HOSTING	1 43.00						43	
	CELL REIM	12 90.00						1,080	
	MAINT MISC	1 250.00						250	
10-561-4645	INMATE, MEDICAL	34,030	43,293	68,470	67,481	69,250	65,000	45,000	_____
10-561-4646	INMATE, MISCELLANEOUS	1,430	99	1,000	784	784	500	500	_____
10-561-4647	INMATE, RX & MEDICAL SUPP	17,665	25,045	22,500	20,908	22,000	20,000	20,000	_____
10-561-4648	INMATE, TRANSPORT EXP	8,668	7,888	10,000	5,257	6,000	10,000	8,000	_____
10-561-4680	TRAVEL/TRAINING	4,555	1,927	5,000	2,483	2,483	5,000	5,000	_____
10-561-4710	INSURANCE/BONDS	109	366	377	275	275	290	290	_____
10-561-4740	UTILITIES	33,277	31,210	33,000	26,807	32,700	35,000	35,000	_____
10-561-4750	REPAIR & MAINTENANCE	17,574	29,871	29,000	27,172	29,000	30,000	30,000	_____
10-561-4760	MAINT & SUPPORT, COMP/SOFT	0	0	0	0	0	0	5,500	_____
	SOUTHERN SOFTWARE	1 3,900.00						3,900	
	TECH	20 80.00						1,600	
10-561-4785	UNIFORMS	1,784	2,619	3,000	1,535	1,693	3,000	3,000	_____
	TOTAL OTHER SERVICES & CHARGES	137,360	157,498	186,227	157,295	169,413	187,755	171,255	_____

561-4645 INMATE, MEDICAL NEXT YEAR NOTES:  
 Original Budget \$38,000; moved \$22,000 from Non-Dept; \$5,000 from Inmate RX

561-4647 INMATE, RX & MEDICAL SUPP NEXT YEAR NOTES:  
 Original Budget \$25,000

561-4750 REPAIR & MAINTENANCE NEXT YEAR NOTES:  
 Addl monies for plumbing issues

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 CORRECTIONS  
 EXPENDITURES

				(----- 2016-2017 -----)			(----- 2017-2018 -----)		
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-561-5500	CAPITAL OUTLAY	2,670	15,596	3,115	1,948	3,115	14,950	14,950	
	LIGHT FIXTURES - REPLAC	10	645.00					6,450	
	GREASE TRAP W/ 1000 GAL	1	5,600.00					5,600	
	COMPUTER - ALL IN ONE B	1	1,500.00					1,500	
	COMPUTER DESKTOP PICKET	1	1,400.00					1,400	
	TOTAL CAPITAL OUTLAY	2,670	15,596	3,115	1,948	3,115	14,950	14,950	
<hr/>									
	TOTAL CORRECTIONS	1,173,467	1,266,013	1,332,140	1,089,614	1,268,431	1,346,878	1,349,752	





JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 JUVENILE PROBATION  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-570-4021 CHIEF PROBATION OFFICER	11,199	( 861)	0	0	0	0	0	_____
10-570-4085 LONGEVITY	55	198	260	260	260	323	431	_____
10-570-4150 SALARY, SECRETARY	0	20,110	18,818	15,922	18,817	18,818	24,609	_____
TOTAL SALARIES	11,254	19,447	19,078	16,182	19,077	19,141	25,040	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
570-4150 SALARY, SECRETARY	NEXT YEAR NOTES: Req 5%							
<b>FRINGE BENEFITS</b>								
10-570-4201 FRG BENE, SOC SEC TAXES	861	1,499	1,460	1,238	1,474	1,460	1,916	_____
10-570-4202 FRG BENE, GROUP INS	3,030	7,175	7,061	5,884	7,061	7,684	10,049	_____
10-570-4203 FRG BENE, RETIREMENT	1,122	1,946	1,809	1,469	1,825	1,809	2,362	_____
10-570-4204 FRG BENE, WORK COMP	26	53	50	29	39	50	71	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	12	20	23	15	20	23	19	_____
TOTAL FRINGE BENEFITS	5,052	10,693	10,403	8,636	10,419	11,026	14,417	_____
<b>SUPPLIES</b>								
10-570-4310 OFFICE - OPERATING	5,103	1,285	8,100	8,037	8,250	8,000	3,553	_____
10-570-4360 FUEL	0	0	388	0	0	0	0	_____
TOTAL SUPPLIES	5,103	1,285	8,488	8,037	8,250	8,000	3,553	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-570-4570 EXT CONTRACT - COMMUNITY BASED	2,264	763	1,000	1,000	1,000	1,000	0	_____
10-570-4571 EXT CONTRACT - YOUTH SERVICES	0	244	0	0	0	0	0	_____
10-570-4575 INTERCOUNTY CONT - DETENTION	1,161	686	13,721	8,661	13,721	1,700	0	_____
10-570-4680 TRAVEL/TRAINING	858	1,436	1,498	237	1,498	1,500	1,500	_____
TOTAL OTHER SERVICES & CHARGES	4,284	3,129	16,219	9,897	16,219	4,200	1,500	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 JUVENILE PROBATION  
 EXPENDITURES

		2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>									
CAPITAL OUTLAY									
10-570-5500	CAPITAL OUTLAY	503	870	1,414	1,414	1,414	2,450	2,200	_____
	CHAIR - BIG & TALL	1	700.00					700	
	CHAIRS - LOBBY	10	0.00					0	
	SERVER; REPLACE 8 YR OL	1	1,500.00					1,500	
	TOTAL CAPITAL OUTLAY	503	870	1,414	1,414	1,414	2,450	2,200	_____
<hr/>									
TOTAL JUVENILE PROBATION		26,196	35,424	55,602	44,166	55,379	44,817	46,710	

PERMANENT NOTES:

County has to contribute \$28,041/yr

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 24TH JUD DIST/ADULT PROB  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,360	2,397	2,500	2,262	2,420	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,360	2,397	2,500	2,262	2,420	2,500	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	0	800	633	633	1,500	1,500	_____
WAITING RM: PARTIAL WA    1    1,500.00							1,500	_____
---LABOR COMPLETED BY C  0       0.00							0	_____
TOTAL CAPITAL OUTLAY	0	0	800	633	633	1,500	1,500	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,360	2,397	3,300	2,896	3,053	4,000	4,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 DPS/TROOPERS  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SUPPLIES</b>								
10-581-4310 OFFICE SUPPLIES & EXPENSES	210	223	300	72	300	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	0	0	800	744	800	500	500	_____
TOTAL SUPPLIES	210	223	1,100	816	1,100	800	800	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-581-4620 COMMUNICATIONS	1,310	1,184	1,200	1,118	1,197	1,200	0	_____
10-581-4750 REPAIR AND MAINTENANCE	140	300	0	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	1,450	1,484	1,200	1,118	1,197	1,500	300	_____
581-4620 COMMUNICATIONS								
			NEXT YEAR NOTES: DPS INSTALLED CISCO PHONE SYS					
<b>CAPITAL OUTLAY</b>								
10-581-5500 CAPITAL OUTLAY	0	788	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	788	0	0	0	0	0	_____
<b>TOTAL DPS/TROOPERS</b>	<b>1,660</b>	<b>2,495</b>	<b>2,300</b>	<b>1,933</b>	<b>2,297</b>	<b>2,300</b>	<b>1,100</b>	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 DPS/LICENSE & WEIGHT  
 EXPENDITURES

			2016-2017			2017-2018		
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SUPPLIES</b>								
10-582-4310 OFFICE SUPPLIES & EXPENSES	127	0	200	11	18	200	200	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	246	123	200	0	0	200	200	_____
TOTAL SUPPLIES	373	123	400	11	18	400	400	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-582-4710 INSURANCE/BONDS	183	295	380	315	315	331	331	_____
10-582-4740 UTILITIES	618	508	900	575	625	750	750	_____
10-582-4750 REPAIR AND MAINTENANCE	266	0	50	0	0	300	300	_____
10-582-4770 RENTAL	565	1,500	1,750	1,625	1,750	1,500	1,500	_____
TOTAL OTHER SERVICES & CHARGES	1,632	2,303	3,080	2,515	2,690	2,881	2,881	_____
<b>CAPITAL OUTLAY</b>								
10-582-5500 CAPITAL OUTLAY	0	0.00	20,157	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	0.00	20,157	0	0	0	0	_____
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TOTAL DPS/LICENSE & WEIGHT	22,162	2,426	3,480	2,526	2,708	3,281	3,281	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 SANITATION  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-595-4085 LONGEVITY	3,664	3,952	4,240	4,240	4,240	4,496	4,496	_____
10-595-4171 SALARY, LANDFILL	37,168	40,677	40,679	34,420	40,678	40,679	40,679	_____
10-595-4172 SALARY, LANDFILL	32,448	35,776	36,879	30,341	35,856	40,679	40,679	_____
10-595-4180 SALARY, PART/TIME TRANS STA	6,873	7,111	8,000	6,773	7,749	8,000	8,000	_____
10-595-4192 SALARY, LANDFILL	38,189	41,738	41,738	35,316	41,736	41,738	41,738	_____
TOTAL SALARIES	118,342	129,254	131,536	111,090	130,259	135,592	135,592	_____
<b>FRINGE BENEFITS</b>								
10-595-4201 FRG BENE, SOC SEC TAXES	8,490	9,284	9,720	7,950	9,580	9,720	9,720	_____
10-595-4202 FRG BENE, GROUP INS	37,377	39,171	40,164	33,470	40,164	43,701	43,701	_____
10-595-4203 FRG BENE, RETIREMENT	11,800	12,844	12,830	10,099	12,648	12,830	12,830	_____
10-595-4204 FRG BENE, WORK COMP	1,821	1,789	1,820	1,311	1,748	1,820	1,820	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	181	128	165	106	142	165	165	_____
TOTAL FRINGE BENEFITS	59,668	63,216	64,699	52,936	64,282	68,236	68,236	_____
<b>SUPPLIES</b>								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,478	2,285	2,100	1,847	2,133	2,100	2,100	_____
10-595-4360 FUEL	11,708	8,908	8,000	7,289	8,698	14,000	10,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	13,950	19,237	23,377	13,192	23,377	17,000	15,000	_____
TOTAL SUPPLIES	27,136	30,430	33,477	22,327	34,208	33,100	27,100	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-595-4540 DISPOSAL FEES	98,052	66,459	90,000	81,248	89,220	90,000	90,000	_____
10-595-4620 COMMUNICATIONS	1,025	1,036	1,300	915	1,047	1,300	1,300	_____
10-595-4680 TRAVEL/TRAINING	3,101	391	1,807	1,418	1,418	1,800	1,800	_____
10-595-4710 INSURANCE/BONDS	1,281	3,181	3,320	3,320	3,320	3,453	3,453	_____
10-595-4740 UTILITIES	2,268	1,838	2,400	2,093	2,390	2,400	2,400	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 SANITATION  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
10-595-4785 UNIFORMS	905	1,107	1,100	789	789	1,250	1,250	_____
10-595-4950 UNCLASSIFIED	672	570	400	400	400	250	400	_____
TOTAL OTHER SERVICES & CHARGES	107,303	74,581	100,327	90,183	98,584	100,453	100,603	_____
595-4950 UNCLASSIFIED								
			NEXT YEAR NOTES: SCALE LICENSE RENEWAL WAS \$172 INCREASED TO \$400					
CAPITAL OUTLAY								
10-595-5500 CAPITAL OUTLAY	163,113	20,630	18,003	18,002	18,002	28,000	6,000	_____
CONTAINER: OPEN TOP 30	1 6,000.00						6,000	_____
VEHICLE - PICKUP (217,0	1 0.00						0	_____
TOTAL CAPITAL OUTLAY	163,113	20,630	18,003	18,002	18,002	28,000	6,000	_____
TOTAL SANITATION	475,562	318,111	348,042	294,538	345,334	365,381	337,531	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 PERMITTING & INSPECTIONS  
 EXPENDITURES

			(----- 2016-2017 -----)			(----- 2017-2018 -----)		
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-600-4085 LONGEVITY	0	0	24	16	16	112	112	_____
10-600-4175 SALARY, ENVIRONMENTAL OFF	0	0	36,260	30,684	36,264	36,260	36,260	_____
10-600-4180 SALARY, PART TIME	26,510	28,699	0	0	0	0	0	_____
TOTAL SALARIES	26,510	28,699	36,284	30,700	36,280	36,372	36,372	_____
<b>FRINGE BENEFITS</b>								
10-600-4201 FRG BENE, SOC SEC TAXES	2,028	2,176	2,757	2,299	2,714	2,757	2,757	_____
10-600-4202 FRG BENE, GROUP INS	0	10,834	11,088	9,240	11,088	12,055	12,055	_____
10-600-4203 FRG BENE, RETIREMENT	2,642	2,852	3,440	2,783	3,434	3,440	3,440	_____
10-600-4204 FRG BENE, WORK COMP	91	91	95	68	90	95	95	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	40	28	44	29	39	44	44	_____
TOTAL FRINGE BENEFITS	4,801	15,981	17,424	14,419	17,365	18,391	18,391	_____
<b>SUPPLIES</b>								
10-600-4310 OFFICE SUPPLIES & EXPENSE	1,193	1,797	1,900	1,889	1,900	1,600	1,600	_____
TOTAL SUPPLIES	1,193	1,797	1,900	1,889	1,900	1,600	1,600	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-600-4620 COMMUNICATIONS	1,637	1,972	1,950	1,921	2,115	2,225	2,225	_____
PHONE	12	108.00					1,296	
PHONE LD	12	5.00					60	
PHONE MAINT	1	76.00					76	
INTERNET	12	37.50					450	
E-MAIL HOSTING	1	43.00					43	
CELL REIM	12	25.00					300	
10-600-4630 ORGANIZATIONAL DUES	2,951	840	882	870	870	882	882	_____
10-600-4680 TRAVEL/TRAINING	4,971	5,514	6,200	4,307	5,610	6,500	5,500	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	625	1,095	645	480	640	660	660	_____
TOTAL OTHER SERVICES & CHARGES	10,184	9,421	9,677	7,578	9,235	10,267	9,267	_____

600-4760 MAINT & SUPPORT/COMPUTERS NEXT YEAR NOTES:  
 SAFE Program \$420; Tech 240.00

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 PERMITTING & INSPECTIONS  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	2,049	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	0	2,049	0	0	0	0	0	
600-5500 CAPITAL OUTLAY								
			NEXT YEAR NOTES: FY 19 - Computer & Printer replacement					
TOTAL PERMITTING & INSPECTIONS	42,688	57,949	65,285	54,586	64,779	66,630	65,630	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 HEALTH & HUMAN SERVICES  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	24,000	24,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	25,594	25,594	24,594	24,594	25,594	25,594	_____
10-640-4841 SENIOR CITIZENS CENTER	40,000	40,000	30,000	22,500	30,000	30,000	30,000	_____
10-640-4842 CHILD ADVOCACY SERVICES	0	0	4,000	4,000	4,000	4,000	0	_____
TOTAL OTHER SERVICES & CHARGES	78,000	89,594	83,594	73,094	82,594	83,594	79,594	_____
TOTAL HEALTH & HUMAN SERVICES	78,000	89,594	83,594	73,094	82,594	83,594	79,594	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY LIBRARY  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-650-4002 SALARY, APPOINTED OFFICIAL	35,857	39,301	39,319	33,269	39,317	39,319	39,319	_____
10-650-4030 SALARY, ASSISTANTS	28,690	31,875	31,876	24,785	29,115	31,876	31,876	_____
10-650-4085 LONGEVITY	1,520	1,712	1,904	1,904	1,904	1,144	1,144	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	14,754	15,172	14,000	12,492	14,000	14,000	14,000	_____
TOTAL SALARIES	80,822	88,060	87,099	72,451	84,336	86,339	86,339	_____
650-4180 SALARY, PART/TIME SECRETAR	NEXT YEAR NOTES: Req \$14,500							
<b>FRINGE BENEFITS</b>								
10-650-4201 FRG BENE, SOC SEC TAXES	5,599	6,120	6,032	5,300	6,252	6,032	6,032	_____
10-650-4202 FRG BENE, GROUP INS	25,450	26,672	27,362	18,138	21,784	23,643	23,643	_____
10-650-4203 FRG BENE, RETIREMENT	8,058	8,751	8,257	6,583	8,080	8,257	8,257	_____
10-650-4204 FRG BENE, WORK COMP	212	210	215	145	193	215	215	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	122	86	105	69	92	105	105	_____
TOTAL FRINGE BENEFITS	39,442	41,840	41,971	30,236	36,401	38,252	38,252	_____
<b>SUPPLIES</b>								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,730	4,764	4,845	4,481	5,270	4,650	4,650	_____
10-650-4330 BOOKS, LIBRARY	31,438	32,907	34,200	32,313	33,700	33,700	34,000	_____
10-650-4332 BOOKS, GRANTS	1,273	4,397	2,060	2,056	2,056	0	0	_____
TOTAL SUPPLIES	37,442	42,068	41,105	38,851	41,026	38,350	38,650	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-650-4620 COMMUNICATIONS	1,494	1,514	1,650	1,465	1,588	1,652	1,652	_____
PHONE	12	80.00					960	
PHONE LD	12	1.00					12	
PHONE MAINT	1	230.00					230	
INTERNET	12	37.50					450	
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	4,411	3,509	3,700	3,057	3,560	4,200	3,700	_____
10-650-4680 TRAVEL/TRAINING	1,905	1,726	3,000	2,394	2,394	3,000	2,500	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 COUNTY LIBRARY  
 EXPENDITURES

		2014-2015	2015-2016	(----- 2016-2017 -----)	(----- 2017-2018 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-650-4750 REPAIR & MAINTENANCE		3,871	5,937	5,811	5,808	6,250	5,985	5,985	_____
COPIER MAINT	1	360.00						360	
OVERDRIVE INC	1	1,000.00						1,000	
MICROFICHE MAINT	1	1,110.00						1,110	
WEB HOSTING	1	175.00						175	
WEBSITE MAINT	1	600.00						600	
DEEP FREEZE RENEWAL	12	15.00						180	
TECH	32	80.00						2,560	_____
TOTAL OTHER SERVICES & CHARGES		11,682	12,686	14,161	12,724	13,792	14,837	13,837	
CAPITAL OUTLAY									
10-650-5500 CAPITAL OUTLAY		5,964	3,197	5,939	5,938	5,938	3,900	3,900	_____
COMPUTERS, MONITORS, TE	2	1,200.00						2,400	
SERVER - REPLACE 9 YR O	1	1,500.00						1,500	_____
TOTAL CAPITAL OUTLAY		5,964	3,197	5,939	5,938	5,938	3,900	3,900	
TOTAL COUNTY LIBRARY									
		175,352	187,851	190,275	160,199	181,493	181,678	180,978	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 PARKS  
 EXPENDITURES

			2016-2017			2017-2018		
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	715	1,410	1,536	1,536	1,536	1,600	1,600	_____
10-660-4740 UTILITIES	368	332	500	313	355	400	400	_____
10-660-4750 REPAIRS & MAINTENANCE	389	0	464	56	56	500	2,000	_____
SEPTIC MAINT - MAURITZ     1	1,440.00						1,440	
MISCELLANEOUS REPAIRS    1	560.00						560	_____
TOTAL OTHER SERVICES & CHARGES	1,472	1,742	2,500	1,904	1,947	2,500	4,000	
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TOTAL PARKS	1,472	1,742	2,500	1,904	1,947	2,500	4,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 AG EXTENSION SERVICE  
 EXPENDITURES

			2016-2017			2017-2018		
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-665-4073 SALARY, SUPL EXTENSION AGT	10,330	10,727	10,330	8,741	10,330	10,330	10,330	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	6,754	7,549	10,330	6,834	8,423	10,330	10,330	_____
10-665-4085 LONGEVITY	480	576	80	80	80	176	176	_____
10-665-4150 SALARY, SECRETARIES	27,853	24,826	33,344	24,306	28,786	33,344	33,344	_____
TOTAL SALARIES	45,417	43,678	54,084	39,960	47,619	54,180	54,180	_____
<b>FRINGE BENEFITS</b>								
10-665-4201 FRG BENE, SOC SEC TAXES	3,066	3,327	4,168	3,057	3,643	4,168	4,168	_____
10-665-4202 FRG BENE, GROUP INS	15,366	9,703	10,863	9,052	10,862	11,822	11,822	_____
10-665-4203 FRG BENE, RETIREMENT	2,825	2,524	3,169	2,209	2,731	3,169	3,169	_____
10-665-4204 FRG BENE, WORK COMP	139	136	140	50	67	140	140	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	68	43	65	38	49	65	65	_____
TOTAL FRINGE BENEFITS	21,464	15,733	18,405	14,406	17,352	19,364	19,364	_____
<b>SUPPLIES</b>								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,781	1,350	4,000	2,161	2,619	4,000	4,000	_____
TOTAL SUPPLIES	3,781	1,350	4,000	2,161	2,619	4,000	4,000	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
10-665-4620 COMMUNICATIONS	2,850	2,778	3,200	2,580	2,771	3,155	3,155	_____
PHONE	12	123.00					1,476	
PHONE LD	12	2.00					24	
PHONE MAINT	1	605.00					605	
INTERNET	12	37.50					450	
CELL REIM	12	50.00					600	
10-665-4680 TRAVEL/TRAINING	46	459	400	0	0	400	400	_____
10-665-4684 TRAVEL, EXTENSION AGENT	4,913	5,853	5,000	3,439	4,560	5,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	3,389	2,343	4,000	2,561	2,821	4,000	4,000	_____
10-665-4750 REPAIR & MAINTENANCE	189	94	400	120	180	400	400	_____
10-665-4770 RENTAL	0	3,434	3,746	3,413	4,037	3,746	3,746	_____
TOTAL OTHER SERVICES & CHARGES	11,386	14,960	16,746	12,113	14,369	16,701	16,701	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 AG EXTENSION SERVICE  
 EXPENDITURES

				2016-2017			2017-2018		
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
665-4770	RENTAL								
				NEXT YEAR NOTES: Copier rental renews 9/2019					
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY	550	550	600	550	600	600	600	_____
	COMPUTER (TX AG COST S	1	600.00					600	_____
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	550	550	600	550	600	600	600	_____
TOTAL AG EXTENSION SERVICE		82,598	76,271	93,835	69,190	82,559	94,845	94,845	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

10 -GENERAL  
 U S SOIL CONSERVATION SV  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-670-4846 JC SOIL & WATER CONSERVATION	2,000	2,500	2,500	2,500	2,500	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	2,000	2,500	2,500	2,500	2,500	2,500	2,500	
TOTAL U S SOIL CONSERVATION SV	2,000	2,500	2,500	2,500	2,500	2,500	2,500	
TOTAL EXPENDITURES	7,356,742	7,608,289	8,237,777	6,613,362	7,941,155	8,323,690	8,196,258	
REVENUE OVER/(UNDER) EXPENDITURES	1,188,418	901,865	398,681	1,916,496	988,354	175,107	1,449,954	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	102,200	975,722	30,935	30,935	30,935	19,140	1,800	
10-700-7026 TRS TO LAW LIBRARY	6,683	0	0	0	0	0	0	
10-700-7036 TRS TO HISTORICAL COMMISSION	1,100	1,100	1,538	1,538	1,538	872	872	
10-700-7039 TRANSFER TO BRIDGE REPLACEMENT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
10-700-7041 TRS TO R & B #1	373,905	396,329	385,423	385,423	385,423	385,423	387,006	
10-700-7042 TRS TO R & B #2	415,461	436,467	422,449	422,449	422,449	422,449	424,174	
10-700-7043 TRS TO R & B #3	324,609	342,407	333,347	333,347	333,347	333,347	334,716	
10-700-7044 TRS TO R & B #4	542,250	552,695	545,855	545,855	545,855	545,855	548,163	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7072 TRANSFER TO COAST IMPACT ASSIS	25,023	0	0	0	0	0	0	
10-700-7080 TRS TO AIRPORT	0	0	0	0	0	3,356	7,355	
TOTAL OTHER FINANCING USES	1,921,231	2,834,720	1,849,547	1,849,547	1,849,547	1,840,442	1,834,086	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 732,813)	( 1,932,855)	( 1,450,866)	66,949	( 861,193)	( 1,665,335)	( 384,132)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

12 -PERMANENT IMPROVEMENT  
 REVENUES

	(----- 2016-2017 -----)		(----- 2017-2018 -----)					
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	351	1,887	1,980	3,272	5,962	9,000	9,000	
TOTAL MISCELLANEOUS REVENUE	351	1,887	1,980	3,272	5,962	9,000	9,000	
TOTAL REVENUES	351	1,887	1,980	3,272	5,962	9,000	9,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

12 -PERMANENT IMPROVEMENT  
 PERMANENT IMPROVEMENT  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
12-516-4750 REPAIR & MAINTENANCE	25,686	38,184	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	25,686	38,184	0	0	0	0	0	
<b>CAPITAL OUTLAY</b>								
12-516-5500 CAPITAL OUTLAY	118,340	43,435	204,600	5,963	114,600	96,125	135,125	
CRTHSE: PURCH LAND; PAR	1 40,000.00						40,000	
CRTHSE: REPLACE HANDICA	1 50,000.00						50,000	
SERV BLD: PACKAGE UNTI-	1 6,125.00						6,125	
CRTHSE: GENERATOR	1 36,000.00						36,000	
CRTHSE: TAX OFFICE REMO	1 3,000.00						3,000	
TOTAL CAPITAL OUTLAY	118,340	43,435	204,600	5,963	114,600	96,125	135,125	
TOTAL PERMANENT IMPROVEMENT	144,026	81,619	204,600	5,963	114,600	96,125	135,125	
TOTAL EXPENDITURES	144,026	81,619	204,600	5,963	114,600	96,125	135,125	
REVENUE OVER/(UNDER) EXPENDITURES	( 143,674)	( 79,733)	( 202,620)	( 2,691)	( 108,638)	( 87,125)	( 126,125)	
<b>OTHER FINANCING SOURCES</b>								
12-390-3910 TRANSFER FROM GENERAL	102,200	975,722	30,935	30,935	30,935	19,140	1,800	
12-390-3980 TRANSFER FROM AIRPORT	13,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	115,200	975,722	30,935	30,935	30,935	19,140	1,800	
<b>OTHER FINANCING USES</b>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 28,474)	895,989	( 171,685)	28,244	( 77,703)	( 67,985)	( 124,325)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

15 -COMMISSARY TELEPHONE  
 REVENUES

	(----- 2016-2017 -----)		(----- 2017-2018 -----)					
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	55,042	41,910	36,000	27,833	31,728	24,000	26,000	
TOTAL CHARGES FOR SERVICES	55,042	41,910	36,000	27,833	31,728	24,000	26,000	
TOTAL REVENUES	55,042	41,910	36,000	27,833	31,728	24,000	26,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

15 -COMMISSARY TELEPHONE  
 TELEPHONE  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
<b>SALARIES</b>									
15-563-4071 UNIFORM ALLOWANCE	3,905	4,025	3,900	3,194	3,644	3,900	3,900	_____	
TOTAL SALARIES	3,905	4,025	3,900	3,194	3,644	3,900	3,900	_____	
<b>FRINGE BENEFITS</b>									
15-563-4201 FRG BENE, SOC SEC TAXES	299	308	299	144	278	299	299	_____	
15-563-4203 FRG BENE, RETIREMENT	389	400	370	175	351	368	368	_____	
15-563-4204 FRG BENE, WORK COMP	54	51	55	37	49	55	55	_____	
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	5	4	5	2	4	5	5	_____	
TOTAL FRINGE BENEFITS	747	763	729	358	682	727	727	_____	
<b>SUPPLIES</b>									
15-563-4310 OFFICE SUPPLIES & EXPENSES	526	0	600	166	221	600	600	_____	
15-563-4445 SUPPLIES, LAW ENFORCEMENT	10,352	10,679	9,123	2,955	4,000	5,000	5,000	_____	
TOTAL SUPPLIES	10,878	10,679	9,723	3,121	4,221	5,600	5,600	_____	
<b>OTHER SERVICES &amp; CHARGES</b>									
15-563-4685 UNIFORMS	0	0	350	320	513	350	350	_____	
15-563-4750 REPAIR AND MAINTENANCE	2,672	0	0	0	0	0	0	_____	
15-563-4950 UNCLASSIFIED	0	0	21,500	0	0	37,550	0	_____	
TOTAL OTHER SERVICES & CHARGES	2,672	0	21,850	320	513	37,900	350	_____	
563-4950 UNCLASSIFIED									
			NEXT YEAR NOTES: Estimated amount remaining in Fund Balance						
<b>CAPITAL OUTLAY</b>									
15-563-5500 CAPITAL OUTLAY	34,413	46,165	40,000	34,544	36,064	0	39,550	_____	
VEHICLE - TAHOE (FROM F	1	39,550.00					39,550	_____	
	0	0.00					0	_____	
	0	0.00					0	_____	
	0	0.00					0	_____	
TOTAL CAPITAL OUTLAY	34,413	46,165	40,000	34,544	36,064	0	39,550	_____	
<b>TOTAL TELEPHONE</b>									
TOTAL TELEPHONE	52,614	61,632	76,202	41,537	45,124	48,127	50,127	_____	
<b>TOTAL EXPENDITURES</b>									
TOTAL EXPENDITURES	52,614	61,632	76,202	41,537	45,124	48,127	50,127	=====	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>									
REVENUE OVER/(UNDER) EXPENDITURES	2,427	( 19,722)	( 40,202)	( 13,704)	( 13,396)	( 24,127)	( 24,127)	=====	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

15 -COMMISSARY TELEPHONE

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,427	( 19,722)	( 40,202)	( 13,704)	( 13,396)	( 24,127)	( 24,127)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

17 -DISTRICT ATTORNEY-HOT CHK  
 REVENUES

	(----- 2016-2017 -----)		(----- 2017-2018 -----)					
	2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	1,021	1,501	1,100	3,236	4,000	1,100	1,100	
TOTAL CHARGES FOR SERVICES	1,021	1,501	1,100	3,236	4,000	1,100	1,100	
TOTAL REVENUES	1,021	1,501	1,100	3,236	4,000	1,100	1,100	





JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

17 -DISTRICT ATTORNEY-HOT CHK

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 4,037)	1,499	( 665)	3,233	3,998	( 3,599)	( 3,599)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

18 -ELECTIONS ADMINISTRATION  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
18-340-3440 ELECTION ADMIN FEE-CO CLK	0	891	0	0	0	800	800	
TOTAL CHARGES FOR SERVICES	0	891	0	0	0	800	800	
TOTAL REVENUES								
	0	891	0	0	0	800	800	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

18 -ELECTIONS ADMINISTRATION  
 COUNTY CLERK  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	0	124	1,631	0	0	2,430	2,430	
TOTAL OTHER SERVICES & CHARGES	0	124	1,631	0	0	2,430	2,430	
TOTAL COUNTY CLERK	0	124	1,631	0	0	2,430	2,430	
TOTAL EXPENDITURES	0	124	1,631	0	0	2,430	2,430	
REVENUE OVER/(UNDER) EXPENDITURES	0	766	( 1,631)	0	0	( 1,630)	( 1,630)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	766	( 1,631)	0	0	( 1,630)	( 1,630)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

19 -FORFEITURE-DIST ATTORNEY  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET	
<b>FINES &amp; FORFEITURES</b>									
19-352-3520 FORFEITURES RECEIVED	0	3,213	2,500	25,426	25,426	2,500	2,500	_____	
TOTAL FINES & FORFEITURES	0	3,213	2,500	25,426	25,426	2,500	2,500	_____	
<b>MISCELLANEOUS REVENUE</b>									
19-360-3600 INTEREST	565	519	450	734	1,300	2,100	2,100	_____	
TOTAL MISCELLANEOUS REVENUE	565	519	450	734	1,300	2,100	2,100	_____	
360-3600 INTEREST									
			NEXT YEAR NOTES: Tx Class @ 1.09%						
TOTAL REVENUES	565	3,731	2,950	26,160	26,726	4,600	4,600	=====	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

19 -FORFEITURE-DIST ATTORNEY  
 CRIMINAL DIST ATTORNEY  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	3,505	1,946	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	3,505	1,946	0	0	0	0	0	
<hr/>								
TOTAL CRIMINAL DIST ATTORNEY	25,429	23,321	30,301	19,623	23,506	30,933	30,933	
<hr/>								
TOTAL EXPENDITURES	25,429	23,321	30,301	19,623	23,506	30,933	30,933	
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 24,864)	( 19,590)	( 27,351)	6,537	3,220	( 26,333)	( 26,333)	
	=====	=====	=====	=====	=====	=====	=====	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 24,864)	( 19,590)	( 27,351)	6,537	3,220	( 26,333)	( 26,333)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

21 -FORFEITURE-SHERIFF  
 REVENUES

	2014-2015	2015-2016	2016-2017		2017-2018			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>FINES &amp; FORFEITURES</b>								
21-352-3520 FORFEITURES RECEIVED	0	1,261	0	18,365	18,365	0	0	
TOTAL FINES & FORFEITURES	0	1,261	0	18,365	18,365	0	0	
<b>MISCELLANEOUS REVENUE</b>								
21-360-3600 INTEREST	76	68	50	65	74	60	60	
TOTAL MISCELLANEOUS REVENUE	76	68	50	65	74	60	60	
<b>TOTAL REVENUES</b>	<b>76</b>	<b>1,328</b>	<b>50</b>	<b>18,430</b>	<b>18,439</b>	<b>60</b>	<b>60</b>	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

21 -FORFEITURE-SHERIFF  
 SHERIFF  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
21-560-4079 SALARY, SUPPLEMENT	2,081	1,783	2,080	1,441	1,703	2,080	2,080	_____
TOTAL SALARIES	2,081	1,783	2,080	1,441	1,703	2,080	2,080	_____
560-4079 SALARY, SUPPLEMENT								
				NEXT YEAR NOTES: Req to move Jail Admin Supplement of \$663 and Dispatch Dept Head Supplement of \$1040 to General Fund. Total \$1703 plus \$350 fringe.				
<b>FRINGE BENEFITS</b>								
21-560-4201 FRG BENE, SOC SEC TAXES	151	127	160	102	130	160	160	_____
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	186	0	0	0	_____
21-560-4203 FRG BENE, RETIREMENT	207	177	198	131	188	198	198	_____
21-560-4204 FRG BENE, WORK COMP	17	16	16	11	14	16	16	_____
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	3	2	3	1	2	3	3	_____
TOTAL FRINGE BENEFITS	378	322	377	430	334	377	377	_____
<b>SUPPLIES</b>								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	0	250	0	0	0	0	_____
TOTAL SUPPLIES	0	0	250	0	0	0	0	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
21-560-4650 INVESTIGATION	0	195	150	0	0	150	150	_____
21-560-4950 UNCLASSIFIED	2,095	0	1,100	1,043	1,043	1,100	1,100	_____
TOTAL OTHER SERVICES & CHARGES	2,095	195	1,250	1,043	1,043	1,250	1,250	_____
560-4950 UNCLASSIFIED								
				NEXT YEAR NOTES: Approx \$44,511 additional remaining in Fund Balance				
<b>CAPITAL OUTLAY</b>								
21-560-5500 CAPITAL OUTLAY	4,188	1,279	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	4,188	1,279	0	0	0	0	0	_____
TOTAL SHERIFF	8,743	3,579	3,957	2,914	3,080	3,707	3,707	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

21 -FORFEITURE-SHERIFF  
 SHERIFF

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
NEXT YEAR NOTES: Req \$38,500; 3.46%								
TOTAL EXPENDITURES	8,743	3,579	3,957	2,914	3,080	3,707	3,707	
REVENUE OVER/(UNDER) EXPENDITURES	( 8,666)	( 2,251)	( 3,907)	15,516	15,359	( 3,647)	( 3,647)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 8,666)	( 2,251)	( 3,907)	15,516	15,359	( 3,647)	( 3,647)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

23 -TECHNOLOGY FUND  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)			(----- 2017-2018 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	691	827	825	692	855	825	825	_____
23-340-3470 DISTRICT CLK, TECH	224	237	240	178	198	200	200	_____
23-340-3481 JP #1	4,441	3,712	4,000	3,140	3,747	3,700	3,700	_____
23-340-3482 JP #2	3,228	3,308	3,400	2,930	3,445	3,400	3,400	_____
TOTAL CHARGES FOR SERVICES	8,584	8,084	8,465	6,939	8,244	8,125	8,125	_____
TOTAL REVENUES	8,584	8,084	8,465	6,939	8,244	8,125	8,125	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

23 -TECHNOLOGY FUND  
 JP TECHNOLOGY  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4760 MAINT & SUPPORT/COMPUTERS	7,295	7,500	6,978	6,978	6,978	6,902	6,902	
TOTAL OTHER SERVICES & CHARGES	7,295	7,500	6,978	6,978	6,978	6,902	6,902	
CAPITAL OUTLAY								
TOTAL JP TECHNOLOGY	7,295	7,500	6,978	6,978	6,978	6,902	6,902	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

23 -TECHNOLOGY FUND  
 COUNTY CLERK  
 EXPENDITURES

		(----- 2016-2017 -----)			(----- 2017-2018 -----)				
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES									
23-403-4760 MAINT & SUPPORT/COMPUTERS		0	0	3,464	0	0	4,600	4,600	_____
NETDATA - SERVER	1 2,000.00							2,000	
OTHER	1 2,600.00							2,600	_____
TOTAL OTHER SERVICES & CHARGES		0	0	3,464	0	0	4,600	4,600	_____
CAPITAL OUTLAY									
23-403-5500 CAPITAL OUTLAY		0	1,005	1,200	946	946	0	0	_____
	0 0.00							0	_____
TOTAL CAPITAL OUTLAY		0	1,005	1,200	946	946	0	0	_____
<hr/>									
TOTAL COUNTY CLERK		0	1,005	4,664	946	946	4,600	4,600	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

23 -TECHNOLOGY FUND  
 DISTRICT CLERK  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	723	0	0	878	878	
TOTAL OTHER SERVICES & CHARGES	0	0	723	0	0	878	878	
CAPITAL OUTLAY								
TOTAL DISTRICT CLERK	0	0	723	0	0	878	878	
TOTAL EXPENDITURES	7,295	8,505	12,365	7,924	7,924	12,380	12,380	
REVENUE OVER/(UNDER) EXPENDITURES	1,289	( 422)	( 3,900)	( 985)	320	( 4,255)	( 4,255)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,289	( 422)	( 3,900)	( 985)	320	( 4,255)	( 4,255)	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

24 -JUV PROB DISCRETIONARY  
 JUVENILE PROBATION  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
24-570-4310 OFFICE SUPPLIES & EXPENSES	0	3,389	287	287	287	1,500	1,499	_____
TOTAL SUPPLIES	0	3,389	287	287	287	1,500	1,499	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
24-570-4570 EXT CONTRACT - COMMUNITY BASED	0	0	3,000	1,000	1,660	0	0	_____
24-570-4575 INTERCOUNTY CONT - DETENTION	1,975	0	0	0	0	0	0	_____
24-570-4680 TRAVEL/TRAINING	0	611	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,975	611	3,000	1,000	1,660	0	0	_____
<hr/>								
TOTAL JUVENILE PROBATION	1,975	4,000	3,287	1,287	1,947	1,500	1,499	
PERMANENT NOTES: County has to contribute \$28,041/yr								
<hr/>								
TOTAL EXPENDITURES	1,975	4,000	3,287	1,287	1,947	1,500	1,499	=====
REVENUE OVER/(UNDER) EXPENDITURES	2,307	( 1,396)	( 587)	( 137)	( 587)	0	1	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,307	( 1,396)	( 587)	( 137)	( 587)	0	1	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 -JUVENILE PROBATION GRANTS  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	95,537	125,251	126,736	126,736	126,736	127,979	127,979	_____
25-333-3274 REGION DIVERSION ALT	0	0	8,742	8,742	8,742	8,742	8,742	_____
25-333-3276 PREVENTION & INTERV - S	0	0	49,430	49,430	49,430	47,455	47,455	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	20,203	0	0	0	0	0	0	_____
25-333-3278 MENTAL HEALTH - TJJD-N	10,450	0	0	0	0	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	126,190	125,251	184,908	184,908	184,908	184,176	184,176	_____
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	38	38	25	40	38	25	25	_____
TOTAL MISCELLANEOUS REVENUE	38	38	25	40	38	25	25	_____
TOTAL REVENUES	126,229	125,289	184,933	184,948	184,946	184,201	184,201	=====



25 -JUVENILE PROBATION GRANTS  
 BASIC PROBATION & SUPERV  
 EXPENDITURES

PROPOSED BUDGET TO FILE 8/14/107

			(----- 2016-2017 -----)			(----- 2017-2018 -----)		APPROVED BUDGET	
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED		
<b>SALARIES</b>									
25-571-4021 CHIEF PROBATION OFFICER	26,131	19,849	20,376	17,315	20,463	21,236	21,236	_____	
25-571-4085 LONGEVITY	337	246	328	328	328	410	312	_____	
25-571-4150 SALARY, SECRETARIES	25,873	8,838	10,133	8,573	10,133	10,133	4,343	_____	
25-571-4187 SALARY, TRANSPORT (DETENTION)	638	0	0	0	0	0	0	_____	
TOTAL SALARIES	52,979	28,934	30,837	26,216	30,924	31,779	25,891	_____	
571-4085 LONGEVITY			NEXT YEAR NOTES: CPO \$236; clk \$76						
<b>FRINGE BENEFITS</b>									
25-571-4201 FRG BENE, SOC SEC TAXES	4,053	2,214	2,353	2,005	2,365	2,418	1,981	_____	
25-571-4202 FRG BENE, GROUP INS	17,172	8,282	9,233	7,694	9,233	10,049	7,684	_____	
25-571-4203 FRG BENE, RETIREMENT	5,282	2,875	2,925	2,379	2,928	3,005	2,442	_____	
25-571-4204 FRG BENE, WORK COMP	165	56	75	77	103	75	62	_____	
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	84	29	38	25	33	38	19	_____	
TOTAL FRINGE BENEFITS	26,756	13,455	14,624	12,181	14,662	15,585	12,188	_____	
<b>SUPPLIES</b>									
25-571-4310 OFFICE - ADMINISTRATION	2,640	1,132	0	0	0	0	2,947	_____	
25-571-4312 OFFICE - SUPERVISION	0	10	0	0	0	0	0	_____	
TOTAL SUPPLIES	2,640	1,142	0	0	0	0	2,947	_____	
<b>OTHER SERVICES &amp; CHARGES</b>									
25-571-4570 EXT CONTRACT - COMMUNITY BASED	1,533	0	0	0	0	0	0	_____	
25-571-4571 CONT SERV - YOUTH SERVICES	0	124	0	0	0	0	0	_____	
25-571-4575 INTERCOUNTY CONT-DETENTION	8,141	0	0	0	0	0	0	_____	
25-571-4680 TRAVEL/TRAINING	3,734	3,209	1,904	0	0	2,000	2,000	_____	
25-571-4681 TRAVEL/TRAINING - YOUTH SERV	0	2	0	0	0	0	0	_____	
TOTAL OTHER SERVICES & CHARGES	13,407	3,334	1,904	0	0	2,000	2,000	_____	
<b>TOTAL BASIC PROBATION &amp; SUPERV</b>	<b>95,782</b>	<b>46,866</b>	<b>47,365</b>	<b>38,397</b>	<b>45,586</b>	<b>49,364</b>	<b>43,026</b>		

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 -JUVENILE PROBATION GRANTS  
 COMMUNITY PROGRAMS  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
25-572-4021 CHIEF PROBATION OFFICER	0	21,860	20,376	17,315	20,463	21,236	21,236	_____
25-572-4085 LONGEVITY	0	140	188	188	188	236	236	_____
TOTAL SALARIES	0	21,999	20,564	17,503	20,651	21,472	21,472	_____
<b>FRINGE BENEFITS</b>								
25-572-4201 FRG BENE, SOC SEC TAXES	0	1,672	1,560	1,339	1,580	1,625	1,625	_____
25-572-4202 FRG BENE, GROUP INS	0	5,714	5,432	4,526	5,432	5,911	5,911	_____
25-572-4203 FRG BENE, RETIREMENT	0	2,172	1,951	1,588	1,955	2,031	2,031	_____
25-572-4204 FRG BENE, WORK COMP	0	49	45	62	83	45	45	_____
25-572-4206 FRG BENE, UNEMPLOYMENT COMP	0	20	26	17	22	26	26	_____
TOTAL FRINGE BENEFITS	0	9,628	9,014	7,532	9,072	9,638	9,638	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
25-572-4570 EXTERNAL CONTRACTS	0	3,006	0	0	0	0	0	_____
25-572-4571 EXT CONTRACT - YOUTH SERVICES	0	( 135)	1,271	768	768	1,271	1,271	_____
TOTAL OTHER SERVICES & CHARGES	0	2,871	1,271	768	768	1,271	1,271	_____
<b>TOTAL COMMUNITY PROGRAMS</b>	<b>0</b>	<b>34,498</b>	<b>30,849</b>	<b>25,803</b>	<b>30,491</b>	<b>32,381</b>	<b>32,381</b>	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 -JUVENILE PROBATION GRANTS  
 SALARY ADJ TJPC-Z-120  
 EXPENDITURES

			2016-2017			2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
25-574-4572 EXT CONT - MENTAL HEALTH	0	0	8,742	7,540	8,742	8,742	8,742	
TOTAL OTHER SERVICES & CHARGES	0	0	8,742	7,540	8,742	8,742	8,742	
TOTAL SALARY ADJ TJPC-Z-120	0	0	8,742	7,540	8,742	8,742	8,742	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 -JUVENILE PROBATION GRANTS  
 TITLE IVE  
 EXPENDITURES

	(----- 2016-2017 -----)			(----- 2017-2018 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	3,110	4,579	1,237	1,237	1,237	0	795	_____
TOTAL SUPPLIES	3,110	4,579	1,237	1,237	1,237	0	795	_____
<hr/>								
OTHER SERVICES & CHARGES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
TOTAL TITLE IVE	3,110	4,579	1,237	1,237	1,237	0	795	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 -JUVENILE PROBATION GRANTS  
 ICBP REGIONAL TJPC-X-120  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-576-4570 EXT CONTRACT - COMMUNITY BASED	0	0	49,430	49,430	49,430	47,455	47,455	
TOTAL OTHER SERVICES & CHARGES	0	0	49,430	49,430	49,430	47,455	47,455	
TOTAL ICBP REGIONAL TJPC-X-120	0	0	49,430	49,430	49,430	47,455	47,455	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 - JUVENILE PROBATION GRANTS  
 PRE & POST ADJUDICATION  
 EXPENDITURES

			2016-2017			2017-2018			
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
<b>SALARIES</b>									
25-577-4187 SAL, TRANSPORT (DETENTION)	0	1,062	1,717	1,633	1,634	2,000	2,000		
TOTAL SALARIES	0	1,062	1,717	1,633	1,634	2,000	2,000		
<b>FRINGE BENEFITS</b>									
25-577-4201 FRG BENE, SOC SEC TAXES	0	81	131	125	125	153	153		
25-577-4203 FRG BENE, RETIREMENT	0	106	164	153	153	190	190		
25-577-4204 FRG BENE, WORK COMP	0	30	26	21	28	26	26		
25-577-4206 FRG BENE, UNEMPLOYMENT	0	0	3	0	0	3	3		
TOTAL FRINGE BENEFITS	0	217	324	299	306	372	372		
<b>OTHER SERVICES &amp; CHARGES</b>									
25-577-4572 EXT CONT - MENTAL HEALTH ASSES	0	0	1,100	1,100	1,100	2,000	2,000		
25-577-4575 INTERCOUNTY - DETENTION	0	15,053	16,181	18,205	18,205	15,324	15,000		
25-577-4680 TRAVEL - TRANSPORT EXP	0	178	200	0	0	200	200		
TOTAL OTHER SERVICES & CHARGES	0	15,231	17,481	19,305	19,305	17,524	17,200		
577-4575 INTERCOUNTY - DETENTION									
			NEXT YEAR NOTES: Req \$20000; limited to available grant funds						
TOTAL PRE & POST ADJUDICATION	0	16,509	19,522	21,236	21,245	19,896	19,572		

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 -JUVENILE PROBATION GRANTS  
 COMMITMENT DIVERSION  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 EXT CONTRACT - COMMUNITY BASED	20,203	20,231	20,000	20,000	20,000	20,000	24,000	
TOTAL OTHER SERVICES & CHARGES	20,203	20,231	20,000	20,000	20,000	20,000	24,000	
TOTAL COMMITMENT DIVERSION	20,203	20,231	20,000	20,000	20,000	20,000	24,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

25 -JUVENILE PROBATION GRANTS  
 MENTAL HEALTH  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 EXT CONTRACT - COMMUNITY BASED	9,000	9,000	9,000	8,250	9,000	9,000	9,000	_____
25-580-4571 EXT CONTRACT - NON SECURE	450	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	9,450	9,000	9,000	8,250	9,000	9,000	9,000	_____
<hr/>								
TOTAL MENTAL HEALTH	9,450	9,000	9,000	8,250	9,000	9,000	9,000	_____
<hr/>								
TOTAL EXPENDITURES	128,545	131,683	186,145	171,893	185,731	186,838	184,971	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 2,316)	( 6,394)	( 1,212)	13,055	( 785)	( 2,637)	( 770)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 2,316)	( 6,394)	( 1,212)	13,055	( 785)	( 2,637)	( 770)	=====



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

26 -LAW LIBRARY  
 REVENUES

	2014-2015	2015-2016	2016-2017		2017-2018			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,415	2,555	2,500	2,415	2,700	2,500	2,500	_____
26-340-3470 DISTRICT CLERK	5,415	4,870	4,800	5,448	5,690	5,000	5,000	_____
TOTAL CHARGES FOR SERVICES	7,830	7,425	7,300	7,863	8,390	7,500	7,500	_____
TOTAL REVENUES								
	7,830	7,425	7,300	7,863	8,390	7,500	7,500	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

26 -LAW LIBRARY  
 LAW LIBRARY  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
26-655-4333 BOOKS, LAW	16,083	6,899	8,500	5,189	6,858	8,500	8,500	
TOTAL SUPPLIES	16,083	6,899	8,500	5,189	6,858	8,500	8,500	
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TOTAL LAW LIBRARY	16,083	6,899	8,500	5,189	6,858	8,500	8,500	
<hr/>								
TOTAL EXPENDITURES	16,083	6,899	8,500	5,189	6,858	8,500	8,500	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	( 8,253)	526	( 1,200)	2,674	1,532	( 1,000)	( 1,000)	
<hr/>								
<b>OTHER FINANCING SOURCES</b>								
26-390-3910 TRANSFER FROM GENERAL	6,683	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	6,683	0	0	0	0	0	0	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 1,570)	526	( 1,200)	2,674	1,532	( 1,000)	( 1,000)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

27 -LEOSE-LAW ENF OFFICERS ED  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
27-334-3331 LEOSE, SHERIFF	2,174	2,258	2,569	2,569	2,569	2,569	2,569	_____
27-334-3332 LEOSE, CONST #1	659	665	683	683	683	683	683	_____
27-334-3333 LEOSE, CONST #2	659	665	683	683	683	683	683	_____
TOTAL INTERGOVERNMENTAL REV.	3,492	3,588	3,934	3,934	3,935	3,935	3,935	_____
<hr/>								
TOTAL REVENUES	3,492	3,588	3,934	3,934	3,935	3,935	3,935	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

27 -LEOSE-LAW ENF OFFICERS ED  
 CONSTABLE # 1  
 EXPENDITURES

	2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	803	321	1,684	210	210	2,307	2,157	
TOTAL OTHER SERVICES & CHARGES	803	321	1,684	210	210	2,307	2,157	
TOTAL CONSTABLE # 1	803	321	1,684	210	210	2,307	2,157	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

27 -LEOSE-LAW ENF OFFICERS ED  
 CONSTABLE # 2  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	2,226	809	2,316	366	366	2,783	2,633	
TOTAL OTHER SERVICES & CHARGES	2,226	809	2,316	366	366	2,783	2,633	
TOTAL CONSTABLE # 2	2,226	809	2,316	366	366	2,783	2,633	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

27 -LEOSE-LAW ENF OFFICERS ED  
 SHERIFF  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-560-4680 TRAINING, SHERIFF	2,174	2,258	2,569	2,569	2,569	2,569	2,569	
TOTAL OTHER SERVICES & CHARGES	2,174	2,258	2,569	2,569	2,569	2,569	2,569	
<hr/>								
TOTAL SHERIFF	2,174	2,258	2,569	2,569	2,569	2,569	2,569	
NEXT YEAR NOTES: Req \$38,500; 3.46%								
<hr/>								
TOTAL EXPENDITURES	5,203	3,388	6,568	3,145	3,145	7,659	7,359	
REVENUE OVER/(UNDER) EXPENDITURES	( 1,711)	200	( 2,634)	789	790	( 3,724)	( 3,424)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 1,711)	200	( 2,634)	789	790	( 3,724)	( 3,424)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

28 -LIBRARY-MEMORIAL FUND  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	118	116	100	168	311	550	550	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,443	2,284	1,500	1,143	1,100	1,200	1,200	_____
28-367-3672 SUMMER READING	4,495	4,765	4,600	4,335	4,310	4,500	4,500	_____
TOTAL MISCELLANEOUS REVENUE	6,056	7,165	6,200	5,646	5,721	6,250	6,250	_____
<hr/>								
TOTAL REVENUES	6,056	7,165	6,200	5,646	5,721	6,250	6,250	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

28 -LIBRARY-MEMORIAL FUND  
 COUNTY LIBRARY  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SUPPLIES</b>								
28-650-4310 OFFICE SUPPLIES & EXPENSES	146	145	150	0	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,584	1,391	2,400	1,007	1,031	2,400	2,400	_____
28-650-4331 BOOKS, CHILDRENS'	240	247	250	248	250	250	250	_____
TOTAL SUPPLIES	1,969	1,782	2,800	1,255	1,431	2,800	2,800	_____
<hr/>								
TOTAL COUNTY LIBRARY	1,969	1,782	2,800	1,255	1,431	2,800	2,800	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

28 -LIBRARY-MEMORIAL FUND  
 SUMMER READING  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
28-651-4331 BOOKS, CHILDRENS'	1,594	1,350	1,400	1,400	1,400	1,400	1,400	_____
TOTAL SUPPLIES	1,594	1,350	1,400	1,400	1,400	1,400	1,400	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
28-651-4550 PROFESSIONAL FEES	1,790	2,129	1,780	1,240	1,240	1,900	1,900	_____
28-651-4950 UNCLASSIFIED	1,428	2,088	1,820	1,805	1,805	1,700	1,700	_____
TOTAL OTHER SERVICES & CHARGES	3,218	4,217	3,600	3,045	3,045	3,600	3,600	_____
<hr/>								
TOTAL SUMMER READING	4,812	5,567	5,000	4,445	4,445	5,000	5,000	
<hr/>								
TOTAL EXPENDITURES	6,781	7,349	7,800	5,700	5,876	7,800	7,800	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	( 725)	( 184)	( 1,600)	( 54)	( 155)	( 1,550)	( 1,550)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 725)	( 184)	( 1,600)	( 54)	( 155)	( 1,550)	( 1,550)	

PERMANENT NOTES:  
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust  
 Interest off corpus must be spent only on children's books

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

29 -RECORDS MGT- COUNTY CLERK  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)			(----- 2017-2018 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	37,485	34,062	30,000	32,240	38,000	34,000	34,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	690	730	700	720	870	730	730	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	36,103	34,600	32,000	32,670	38,010	34,000	34,000	_____
TOTAL CHARGES FOR SERVICES	74,278	69,392	62,700	65,630	76,880	68,730	68,730	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	74,278	69,392	62,700	65,630	76,880	68,730	68,730	=====



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

29 -RECORDS MGT- COUNTY CLERK  
 RECORDS MANAGEMENT  
 EXPENDITURES

			2016-2017				2017-2018		
			CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED	
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET	
			2014-2015	2015-2016					
			ACTUAL	ACTUAL					
<hr/>									
CAPITAL OUTLAY									
29-408-5500 CAPITAL OUTLAY			0	48,203	49,000	49,001	35,000	35,000	_____
BACK SCANNING - PHASE 3	1	35,000.00						35,000	
	0	0.00						0	
	0	0.00						0	
TOTAL CAPITAL OUTLAY			0	48,203	49,000	49,001	35,000	35,000	_____
<hr/>									
TOTAL RECORDS MANAGEMENT			38,783	86,891	96,433	74,279	81,214	95,214	
<hr/>									
TOTAL EXPENDITURES			38,783	86,891	96,433	74,279	81,214	95,214	=====
REVENUE OVER/(UNDER) EXPENDITURES			35,495	( 17,499)	( 33,733)	( 8,649)	( 12,484)	( 26,484)	=====
OTHER FINANCING SOURCES			_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES			_____	_____	_____	_____	_____	_____	_____
<hr/>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES			35,495	( 17,499)	( 33,733)	( 8,649)	( 12,484)	( 26,484)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

30 -RECORDS MGT - COUNTY  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	4,980	5,936	5,500	5,084	6,288	5,800	5,800	_____
30-340-3470 FEES, DISTRICT CLERK	2,830	2,602	2,600	2,692	3,033	2,800	2,800	_____
TOTAL CHARGES FOR SERVICES	7,809	8,538	8,100	7,776	9,321	8,600	8,600	_____
TOTAL REVENUES	7,809	8,538	8,100	7,776	9,321	8,600	8,600	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

30 -RECORDS MGT - COUNTY  
 RECORDS MANAGEMENT  
 EXPENDITURES

	2014-2015		2015-2016		2016-2017			2017-2018	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
<b>SALARIES</b>									
30-408-4180 SALARY, PART TIME SECRETARIES	103	0	1,000	312	500	2,000	2,000	_____	
TOTAL SALARIES	103	0	1,000	312	500	2,000	2,000	_____	
<b>FRINGE BENEFITS</b>									
30-408-4201 FRG BENE, SOC SEC TAXES	8	0	77	24	39	153	153	_____	
30-408-4203 FRG BENE, RETIREMENT	10	0	95	22	47	190	190	_____	
30-408-4204 FRG BENE, WORK COMP	9	2	3	2	1	6	6	_____	
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	2	0	0	2	2	_____	
TOTAL FRINGE BENEFITS	28	2	177	48	87	351	351	_____	
<b>OTHER SERVICES &amp; CHARGES</b>									
30-408-4565 MICROFILMING/SCANNING	300	300	300	300	300	300	300	_____	
30-408-4760 MAINT & SUPPORT/COMPUTERS	0	0	6,238	6,237	6,237	6,422	6,422	_____	
TCN/TOPS (AUD/TREAS)			1	2,367.00			2,367		
NETDATA - RVI (CDA)			1	1,555.00			1,555		
BACKUP SERV VISTA (TAX)			1	1,200.00			1,200		
VISTA - SUPP & MAINT (T			1	1,300.00			1,300		
30-408-4950 UNCLASSIFIED	0	4,721	456	0	0	6,800	6,800	_____	
TOTAL OTHER SERVICES & CHARGES	300	5,021	6,994	6,537	6,537	13,522	13,522	_____	
<b>CAPITAL OUTLAY</b>									
30-408-5500 CAPITAL OUTLAY	5,950	15,253	4,500	4,303	4,303	0	0	_____	
TOTAL CAPITAL OUTLAY	0	0.00	5,950	4,303	4,303	0	0	_____	
<b>TOTAL RECORDS MANAGEMENT</b>									
	6,380	20,276	12,671	11,200	11,427	15,873	15,873	_____	
<b>TOTAL EXPENDITURES</b>									
	6,380	20,276	12,671	11,200	11,427	15,873	15,873	=====	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>									
	1,429	( 11,737)	( 4,571)	( 3,424)	( 2,107)	( 7,273)	( 7,273)	=====	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

30 -RECORDS MGT - COUNTY

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,429	( 11,737)	( 4,571)	( 3,424)	( 2,107)	( 7,273)	( 7,273)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

31 -RECORDS MGT - DIST CLERK  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,285	1,190	1,100	1,238	1,400	1,200	1,200	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,280	2,542	2,300	2,345	2,650	2,300	2,300	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	2,053	2,144	2,000	2,103	2,400	2,100	2,100	_____
TOTAL CHARGES FOR SERVICES	5,618	5,875	5,400	5,686	6,450	5,600	5,600	_____
<hr/>								
TOTAL REVENUES	5,618	5,875	5,400	5,686	6,450	5,600	5,600	=====



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

31 -RECORDS MGT - DIST CLERK  
 DISTRICT CLERK  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
FRINGE BENEFITS								
31-450-4204 FRG BENE, WORK COMP	3	0	0	0	0	0	0	
TOTAL FRINGE BENEFITS	3	0	0	0	0	0	0	
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	0	0	500	0	0	1,000	1,000	
TOTAL SUPPLIES	0	0	500	0	0	1,000	1,000	
OTHER SERVICES & CHARGES								
31-450-4760 MAINT & SUPPORT, COMPUTERS	0	0	2,640	1,440	2,640	2,780	2,780	
HOV SERV CONT-MICROFILM 1 1,225.00							1,225	
NET DATA - REAL VISION 1 1,555.00							1,555	
31-450-4770 RENTAL	200	200	200	200	200	300	300	
31-450-4950 UNCLASSIFIED	1,125	2,477	5,000	0	25	800	800	
TOTAL OTHER SERVICES & CHARGES	1,325	2,677	7,840	1,640	2,865	3,880	3,880	
450-4950 UNCLASSIFIED								
NEXT YEAR NOTES: Approx \$10,000 additional available in fund balance								
CAPITAL OUTLAY								
31-450-5500 CAPITAL OUTLAY	3,957	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	3,957	0	0	0	0	0	0	
TOTAL DISTRICT CLERK	5,285	2,677	8,340	1,640	2,865	4,880	4,880	
TOTAL EXPENDITURES	5,285	2,677	8,340	1,640	2,865	4,880	4,880	
REVENUE OVER/(UNDER) EXPENDITURES	333	3,199	( 2,940)	4,046	3,585	720	720	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

31 -RECORDS MGT - DIST CLERK

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	333	3,199	( 2,940)	4,046	3,585	720	720	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

32 -SECURITY FUND  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,466	4,389	4,200	4,110	4,903	4,300	4,300	_____
32-340-3470 DISTRICT CLERK	1,499	1,499	1,450	1,451	1,689	1,500	1,500	_____
32-340-3481 J.P. #1	3,376	2,856	3,000	2,445	2,913	3,000	3,000	_____
32-340-3482 JP #2	2,550	2,577	2,600	2,349	2,793	2,600	2,600	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,103	925	1,000	780	957	925	925	_____
32-340-3484 JP #2 ADDITIONAL FEE	535	617	600	546	666	600	600	_____
TOTAL CHARGES FOR SERVICES	13,528	12,862	12,850	11,681	13,921	12,925	12,925	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	13,528	12,862	12,850	11,681	13,921	12,925	12,925	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

32 -SECURITY FUND  
 SECURITY FEES  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
32-697-4055 SALARY, BAILIFF	11,376	9,873	20,000	9,343	11,113	20,000	15,000	_____
TOTAL SALARIES	11,376	9,873	20,000	9,343	11,113	20,000	15,000	_____
<b>FRINGE BENEFITS</b>								
32-697-4201 FRG BENE, SOC SEC TAXES	870	755	1,530	715	836	1,530	1,150	_____
32-697-4202 FRG BENE, GROUP INS	0	0	1,000	0	0	0	3,485	_____
32-697-4203 FRG BENE, RETIREMENT	1,134	981	1,896	853	1,016	1,886	1,415	_____
32-697-4204 FRG BENE, WORK COMP	277	250	260	178	237	260	185	_____
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	12	0	24	9	12	22	11	_____
TOTAL FRINGE BENEFITS	2,292	1,986	4,710	1,754	2,101	3,698	6,246	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	_____
32-697-4740 UTILITIES	395	387	800	321	345	800	500	_____
32-697-4950 UNCLASSIFIED	2,049	1,860	20,000	0	0	14,800	14,600	_____
TOTAL OTHER SERVICES & CHARGES	2,444	2,246	25,800	321	345	20,600	20,100	_____
<b>CAPITAL OUTLAY</b>								
32-697-5500 CAPITAL OUTLAY	0	0	2,000	1,058	1,058	25,675	25,675	_____
SECURITY SYSTEM UPGRADE	1	25,675.00					25,675	_____
---CTHSE; SB; JP2	0	0.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	2,000	1,058	1,058	25,675	25,675	_____
<b>TOTAL SECURITY FEES</b>								
TOTAL SECURITY FEES	16,113	14,105	52,510	12,476	14,617	69,973	67,021	_____
<b>TOTAL EXPENDITURES</b>								
TOTAL EXPENDITURES	16,113	14,105	52,510	12,476	14,617	69,973	67,021	=====
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
REVENUE OVER/(UNDER) EXPENDITURES	( 2,584)	( 1,243)	( 39,660)	( 795)	( 696)	( 57,048)	( 54,096)	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

32 -SECURITY FUND

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 2,584)	( 1,243)	( 39,660)	( 795)	( 696)	( 57,048)	( 54,096)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

34 -CHILD ABUSE PREVENTION  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,038	943	975	837	895	900	900	
TOTAL CHARGES FOR SERVICES	1,038	943	975	837	895	900	900	
TOTAL REVENUES	1,038	943	975	837	895	900	900	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

34 -CHILD ABUSE PREVENTION  
 HEALTH & HUMAN SERVICES  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET	
OTHER SERVICES & CHARGES									
34-640-4950 UNCLASSIFIED	1,500	1,500	1,000	1,000	1,000	1,000	1,000		
TOTAL OTHER SERVICES & CHARGES	1,500	1,500	1,000	1,000	1,000	1,000	1,000		
640-4950 UNCLASSIFIED									
			NEXT YEAR NOTES: Addl available fund balance est \$300. Recommend do not completley deplete.						
TOTAL HEALTH & HUMAN SERVICES	1,500	1,500	1,000	1,000	1,000	1,000	1,000		
TOTAL EXPENDITURES	1,500	1,500	1,000	1,000	1,000	1,000	1,000		
REVENUE OVER/(UNDER) EXPENDITURES	( 463)	( 557)	( 25)	( 163)	( 105)	( 100)	( 100)		
OTHER FINANCING SOURCES									
OTHER FINANCING USES									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 463)	( 557)	( 25)	( 163)	( 105)	( 100)	( 100)		

PERMANENT NOTES:  
 Includes fees from CCP - Article 102.0186 - County Child  
 Abuse Prevention Fund and Govt Code - 51.961 - Family  
 Protection Fee

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

35 -CHILD WELFARE  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	19	18	17	17	18	17	17	_____
TOTAL MISCELLANEOUS REVENUE	19	18	17	17	18	17	17	_____
<hr/>								
TOTAL REVENUES	19	18	17	17	18	17	17	=====



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

35 -CHILD WELFARE  
 CHILD WELFARE  
 EXPENDITURES

		2014-2015	2015-2016	(----- 2016-2017 -----)			(----- 2017-2018 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES									
OTHER SERVICES & CHARGES									
35-641-4950 UNCLASSIFIED		337	100	2,500	100	200	2,500	2,500	
CASA	1	1,000.00						1,000	
OTHER	1	1,500.00						1,500	
TOTAL OTHER SERVICES & CHARGES		337	100	2,500	100	200	2,500	2,500	
641-4950 UNCLASSIFIED				NEXT YEAR NOTES: Approximately \$6,300 in Fund Balance					
TOTAL CHILD WELFARE									
		337	100	2,500	100	200	2,500	2,500	
TOTAL EXPENDITURES									
		337	100	2,500	100	200	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES									
		( 318)	( 82)	( 2,483)	( 83)	( 182)	( 2,483)	( 2,483)	
OTHER FINANCING SOURCES									
OTHER FINANCING USES									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES									
		( 318)	( 82)	( 2,483)	( 83)	( 182)	( 2,483)	( 2,483)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

36 -HISTORICAL COMMISSION  
 REVENUES

	2014-2015	2015-2016	2016-2017			2017-2018		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	67	66	60	98	181	300	300	_____
36-370-3710 MISC REVENUE	1,385	550	100	785	785	100	100	_____
TOTAL MISCELLANEOUS REVENUE	1,452	616	160	883	966	400	400	_____
360-3600 INTEREST			NEXT YEAR NOTES: TX CLASS RATE 1.09%					
<hr/>								
TOTAL REVENUES	1,452	616	160	883	966	400	400	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

36 -HISTORICAL COMMISSION  
 HISTORICAL COMMISSION  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
36-661-4710 INSURANCE/BONDS	1,037	1,495	1,580	1,580	1,580	830	830	_____
36-661-4950 UNCLASSIFIED	201	962	29,958	566	800	30,000	30,000	_____
TOTAL OTHER SERVICES & CHARGES	1,238	2,457	31,538	2,146	2,380	30,830	30,830	_____
<b>CAPITAL OUTLAY</b>								
TOTAL HISTORICAL COMMISSION	1,238	2,457	31,538	2,146	2,380	30,830	30,830	_____
TOTAL EXPENDITURES	1,238	2,457	31,538	2,146	2,380	30,830	30,830	=====
REVENUE OVER/(UNDER) EXPENDITURES	214	( 1,841)	( 31,378)	( 1,263)	( 1,414)	( 30,430)	( 30,430)	=====
<b>OTHER FINANCING SOURCES</b>								
36-390-3910 TRANSFER FROM GENERAL	1,100	1,100	1,538	1,538	1,538	872	872	_____
TOTAL OTHER FINANCING SOURCES	1,100	1,100	1,538	1,538	1,538	872	872	_____
<b>OTHER FINANCING USES</b>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,314	( 741)	( 29,840)	275	124	( 29,558)	( 29,558)	





JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

39 -BRIDGE REPLACEMENT  
 GENERAL ROAD & BRIDGE  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CAPITAL OUTLAY</b>								
39-610-5800 BRIDGE REPLACEMENT	42,025	1,200	106,775	1,250	1,250	155,525	155,525	
TOTAL CAPITAL OUTLAY	42,025	1,200	106,775	1,250	1,250	155,525	155,525	
610-5800 BRIDGE REPLACEMENT								NEXT YEAR NOTES: Not designated
TOTAL GENERAL ROAD & BRIDGE	42,025	1,200	106,775	1,250	1,250	155,525	155,525	
TOTAL EXPENDITURES	42,025	1,200	106,775	1,250	1,250	155,525	155,525	
REVENUE OVER/(UNDER) EXPENDITURES	( 42,025)	( 1,200)	( 106,775)	( 1,250)	( 1,250)	( 155,525)	( 155,525)	
<b>OTHER FINANCING SOURCES</b>								
39-390-3910 TRANSFER FROM GENERAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
TOTAL OTHER FINANCING SOURCES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,975	48,800	( 56,775)	48,750	48,750	( 105,525)	( 105,525)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

40 -HIGHWAY  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)			(----- 2017-2018 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-333-3365 TXDOT GRANT (TIF)	396,455	176,880	44,601	54,697	54,697	0	0	_____
40-334-3340 MOTOR VEH LICENSE	355,591	355,452	355,450	355,964	355,964	355,450	355,450	_____
40-334-3350 RD & BRIDGE FEE - \$10	147,780	145,120	145,000	121,290	143,230	145,000	145,000	_____
40-334-3370 WEIGH FEES	101,645	90,023	80,000	73,430	73,430	70,000	70,000	_____
TOTAL INTERGOVERNMENTAL REV.	1,001,470	767,475	625,051	605,382	627,321	570,450	570,450	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	1,001,470	767,475	625,051	605,382	627,321	570,450	570,450	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

40 -HIGHWAY  
 R&B GENERAL  
 EXPENDITURES

	2014-2015	2015-2016	2016-2017			2017-2018		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
40-610-4375 PARTS, SUPPLIES, REPAIRS	5,000	2,252	4,565	2,922	4,565	4,500	4,500	_____
40-610-4380 ROAD MATERIALS	0	0	0	11,123	0	0	0	_____
40-610-4465 SUPPLIES, REIM & GRANTS	0	0	6,449	6,449	6,449	0	0	_____
TOTAL SUPPLIES	5,000	2,252	11,014	20,494	11,014	4,500	4,500	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
40-610-4710 INSURANCE/BONDS	0	435	457	440	440	480	480	_____
TOTAL OTHER SERVICES & CHARGES	0	435	457	440	440	480	480	_____
<b>CAPITAL OUTLAY</b>								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	75,000	68,383	68,383	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	75,000	68,383	68,383	0	0	_____
<b>TOTAL R&amp;B GENERAL</b>	<b>5,000</b>	<b>2,687</b>	<b>86,471</b>	<b>89,317</b>	<b>79,837</b>	<b>4,980</b>	<b>4,980</b>	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

40 -HIGHWAY  
 R&B #1, GENERAL  
 EXPENDITURES

	2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
40-611-4380 ROAD MATERIALS, PCT 1	50,000	50,000	25,000	0	25,000	25,000	25,000	_____
TOTAL SUPPLIES	50,000	50,000	25,000	0	25,000	25,000	25,000	_____
<b>CAPITAL OUTLAY</b>								
40-611-5550 CAPITAL OUTLAY - ROADS	109,913	31,170	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	109,913	31,170	0	0	0	0	0	_____
TOTAL R&B #1, GENERAL	159,913	81,170	25,000	0	25,000	25,000	25,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

40 -HIGHWAY  
 R&B #2, GENERAL  
 EXPENDITURES

	2014-2015	2015-2016	(----- 2016-2017 -----)			(----- 2017-2018 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
40-612-4380 ROAD MATERIALS, PCT 2	50,000	50,000	12,720	12,720	12,720	25,000	25,000	_____
TOTAL SUPPLIES	50,000	50,000	12,720	12,720	12,720	25,000	25,000	_____
<b>CAPITAL OUTLAY</b>								
40-612-5550 CAPITAL OUTLAY - ROADS	29,367	35,904	31,881	31,838	31,838	0	0	_____
TOTAL CAPITAL OUTLAY	29,367	35,904	31,881	31,838	31,838	0	0	_____
TOTAL R&B #2, GENERAL	79,367	85,904	44,601	44,558	44,558	25,000	25,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

40 -HIGHWAY  
 R&B #3, GENERAL  
 EXPENDITURES

	2014-2015	2015-2016	2016-2017		2017-2018		APPROVED	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
<b>SUPPLIES</b>								
40-613-4380 ROAD MATERIALS, PCT 3	50,000	50,000	25,000	0	25,000	50,000	25,000	
TOTAL SUPPLIES	50,000	50,000	25,000	0	25,000	50,000	25,000	
<b>CAPITAL OUTLAY</b>								
40-613-5550 CAPITAL OUTLAY - ROADS	104,842	64,141	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	104,842	64,141	0	0	0	0	0	
TOTAL R&B #3, GENERAL	154,842	114,141	25,000	0	25,000	50,000	25,000	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

40 -HIGHWAY  
 R&B #4, GENERAL  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SUPPLIES</b>								
40-614-4380 ROAD MATERIALS, PCT 4	50,000	50,000	0	0	0	0	25,000	_____
TOTAL SUPPLIES	50,000	50,000	0	0	0	0	25,000	_____
<b>CAPITAL OUTLAY</b>								
40-614-5550 CAPITAL OUTLAY - ROADS	89,842	13,029	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	89,842	13,029	0	0	0	0	0	_____
<hr/>								
TOTAL R&B #4, GENERAL	139,842	63,029	0	0	0	0	25,000	_____
<hr/>								
TOTAL EXPENDITURES	538,963	346,931	181,072	133,875	174,395	104,980	104,980	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	462,507	420,545	443,979	471,507	452,926	465,470	465,470	=====
<hr/>								
<b>OTHER FINANCING SOURCES</b>								
<hr/>								
<b>OTHER FINANCING USES</b>								
40-700-7041 TRS TO R & B #1	92,623	94,702	105,312	105,312	105,312	105,312	103,729	_____
40-700-7042 TRS TO R & B #2	100,921	103,186	114,747	114,747	114,747	114,747	113,022	_____
40-700-7043 TRS TO R & B #3	80,156	81,955	91,137	91,137	91,137	91,137	89,768	_____
40-700-7044 TRS TO R & B #4	135,051	138,083	153,553	153,553	153,553	153,553	151,245	_____
TOTAL OTHER FINANCING USES	408,751	417,926	464,749	464,749	464,749	464,749	457,764	_____
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	53,756	2,619	( 20,770)	6,758	( 11,823)	721	7,706	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

41 -ROAD & BRIDGE GEN NO. 1  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	0	5,485	5,186	5,186	5,186	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	5,485	5,186	5,186	5,186	0	0	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	639	576	600	655	972	1,500	1,500	_____
41-370-3710 UNCLASSIFIED REVENUE	6,455	1,644	500	81	81	100	100	_____
TOTAL MISCELLANEOUS REVENUE	7,094	2,219	1,100	736	1,053	1,600	1,600	_____
TOTAL REVENUES	7,094	7,704	6,286	5,923	6,239	1,600	1,600	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

41 -ROAD & BRIDGE GEN NO. 1  
 R & B # 1  
 EXPENDITURES

			2016-2017			2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>SALARIES</b>								
41-611-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,700	9,100	9,100	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	( 0)	0	125	0	0	125	125	_____
41-611-4085 LONGEVITY	4,688	2,200	2,616	2,600	2,600	3,080	3,080	_____
41-611-4090 SALARY, PCT	41,966	45,660	45,662	38,636	45,660	45,662	45,662	_____
41-611-4140 SALARY, PCT	29,631	41,738	41,738	35,316	41,738	41,738	41,738	_____
41-611-4142 SALARY, PCT	33,264	0	41,738	34,420	40,679	41,738	41,738	_____
41-611-4143 SALARY, PCT	37,168	40,677	40,679	34,420	40,679	40,679	40,679	_____
41-611-4144 SALARY, PCT	29,710	38,930	40,679	30,000	32,175	40,679	40,679	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	1,224	7,814	1,200	0	0	1,200	1,200	_____
TOTAL SALARIES	186,751	186,119	223,537	183,092	212,631	224,001	224,001	_____
<b>FRINGE BENEFITS</b>								
41-611-4201 FRG BENE, SOC SEC TAXES	13,522	13,320	16,174	13,045	15,368	16,174	16,174	_____
41-611-4202 FRG BENE, GROUP INS	53,991	51,286	63,466	52,874	63,449	75,210	75,210	_____
41-611-4203 FRG BENE, RETIREMENT	18,693	18,496	21,192	16,333	20,050	21,192	21,192	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	4,476	4,365	4,520	3,076	4,104	4,520	4,520	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	271	173	258	167	221	258	258	_____
TOTAL FRINGE BENEFITS	90,952	87,640	105,610	85,495	103,192	117,354	117,354	_____
<b>SUPPLIES</b>								
41-611-4310 OFFICE SUPPLIES & EXPENSES	1,285	1,003	1,000	76	122	700	700	_____
41-611-4355 CULVERT, FLUMING & TILE	53,004	15,778	7,000	6,110	6,550	20,000	20,000	_____
41-611-4360 FUEL	34,594	18,312	28,600	26,257	26,257	35,000	35,000	_____
41-611-4370 OIL, GREASE & COOLANT	3,583	4,468	2,805	2,304	2,518	4,500	4,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	36,640	57,000	64,715	64,174	65,500	35,000	35,000	_____
41-611-4380 ROAD MATERIALS	120,768	91,754	81,298	66,522	71,067	18,330	18,330	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

41 -ROAD & BRIDGE GEN NO. 1  
 R & B # 1

EXPENDITURES	2014-2015		2016-2017			2017-2018		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	7,989	2,523	600	548	720	3,000	3,000	_____
41-611-4390 TIRES & TUBES	10,976	3,938	10,500	9,350	10,450	9,000	9,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	867	2,140	2,500	2,154	2,154	2,500	2,500	_____
TOTAL SUPPLIES	269,706	196,916	199,018	177,495	185,338	128,030	128,030	_____
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	4,611	4,174	5,000	3,473	3,927	4,000	4,000	_____
41-611-4660 LEGAL & BID NOTICES	175	84	500	221	221	500	500	_____
41-611-4680 TRAVEL/TRAINING	2,735	2,533	3,500	2,822	3,299	3,500	3,500	_____
41-611-4710 INSURANCE/BONDS	6,781	7,228	8,266	8,266	8,266	8,300	8,300	_____
41-611-4740 UTILITIES	4,048	3,838	4,500	3,255	3,650	4,000	4,000	_____
41-611-4770 RENTAL	780	780	780	715	780	1,000	1,000	_____
41-611-4785 UNIFORMS	2,258	1,094	1,658	1,642	1,642	1,650	1,650	_____
TOTAL OTHER SERVICES & CHARGES	21,388	19,730	24,204	20,394	21,785	22,950	22,950	_____
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY		4,366	1,295	1,295	1,295	0	0	_____
	1	0.00					0	_____
	0	0.00					0	_____
TOTAL CAPITAL OUTLAY		4,366	1,295	1,295	1,295	0	0	_____
TOTAL R & B # 1	573,163	491,884	553,664	467,772	524,242	492,335	492,335	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

41 -ROAD & BRIDGE GEN NO. 1

EXPENDITURES	2014-2015		2015-2016		2016-2017		2017-2018	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	573,163	491,884	553,664	467,772	524,242	492,335	492,335	
REVENUE OVER/(UNDER) EXPENDITURES	( 566,069)	( 484,180)	( 547,378)	( 461,850)	( 518,003)	( 490,735)	( 490,735)	
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	373,905	396,329	385,423	385,423	385,423	385,423	387,006	
41-390-3940 TRANSFER FROM HIGHWAY	92,623	94,702	105,312	105,312	105,312	105,312	103,729	
TOTAL OTHER FINANCING SOURCES	466,528	491,031	490,735	490,735	490,735	490,735	490,735	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 99,541)	6,851	( 56,643)	28,885	( 27,268)	0	0	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

42 -ROAD & BRIDGE GEN NO. 2  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	0	5,456	5,142	5,142	0	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	5,456	5,142	5,142	0	0	0	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	788	627	700	866	1,500	2,000	2,000	_____
42-370-3710 UNCLASSIFIED REVENUE	6,983	1,918	500	19,250	19,250	100	100	_____
TOTAL MISCELLANEOUS REVENUE	7,771	2,545	1,200	20,116	20,750	2,100	2,100	_____
TOTAL REVENUES	7,771	8,001	6,342	25,258	20,750	2,100	2,100	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

42 -ROAD & BRIDGE GEN NO. 2  
 R & B # 2  
 EXPENDITURES

			2016-2017			2017-2018		APPROVED BUDGET
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>SALARIES</b>								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,700	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,096	6,448	6,736	6,736	6,736	7,024	7,024	_____
42-612-4090 SALARY, PCT	41,966	45,660	45,662	38,636	45,660	45,662	45,662	_____
42-612-4140 SALARY, PCT	38,189	41,738	41,738	35,316	41,737	41,738	41,738	_____
42-612-4142 SALARY, PCT	38,189	41,738	41,738	35,316	41,737	41,738	41,738	_____
42-612-4143 SALARY, PCT	37,168	40,677	40,679	34,420	40,679	40,679	40,679	_____
42-612-4144 SALARY, PCT	37,168	40,677	40,679	34,420	40,679	40,679	40,679	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	5,905	7,996	6,000	2,644	2,644	6,000	6,000	_____
TOTAL SALARIES	213,781	234,033	232,332	195,188	228,972	232,620	232,620	_____
<b>FRINGE BENEFITS</b>								
42-612-4201 FRG BENE, SOC SEC TAXES	14,355	15,947	15,776	12,987	15,368	15,776	15,776	_____
42-612-4202 FRG BENE, GROUP INS	75,514	76,537	77,972	64,976	77,972	84,850	84,850	_____
42-612-4203 FRG BENE, RETIREMENT	21,387	23,256	22,026	17,502	20,047	22,026	22,026	_____
42-612-4204 FRG ENE, WORK COMP	4,644	4,570	4,710	3,220	4,293	4,710	4,710	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	312	222	268	179	104	268	268	_____
TOTAL FRINGE BENEFITS	116,212	120,532	120,752	98,864	117,784	127,630	127,630	_____
<b>SUPPLIES</b>								
42-612-4310 OFFICE SUPPLIES & EXPENSES	136	371	450	20	32	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	20,935	4,772	10,000	7,910	7,910	10,000	10,000	_____
42-612-4360 FUEL	29,495	25,695	40,000	26,961	26,961	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	1,226	1,675	2,500	1,485	2,097	2,500	2,500	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	35,412	37,355	41,000	32,885	40,394	35,000	35,000	_____
42-612-4380 ROAD MATERIALS	192,008	107,713	135,848	127,042	135,000	68,846	68,846	_____
42-612-4385 SIGNS, SIGN BLANKS	2,967	2,364	2,500	108	173	2,500	2,500	_____



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

42 -ROAD & BRIDGE GEN NO. 2

	(----- 2016-2017 -----)			(----- 2017-2018 -----)				
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 116,963)	( 11,535)	( 72,986)	51,741	( 22,580)	0	0	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

43 -ROAD & BRIDGE GEN NO. 3  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	0	5,464	4,643	4,643	4,643	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	5,464	4,643	4,643	4,643	0	0	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	431	466	400	690	1,000	1,500	1,500	_____
43-370-3710 UNCLASSIFIED REVENUE	1,290	1,097	2,100	2,161	2,161	200	200	_____
TOTAL MISCELLANEOUS REVENUE	1,721	1,563	2,500	2,851	3,161	1,700	1,700	_____
TOTAL REVENUES	1,721	7,027	7,143	7,493	7,804	1,700	1,700	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

43 -ROAD & BRIDGE GEN NO. 3  
 R & B # 3  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<b>SALARIES</b>								
43-613-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,700	9,100	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	92	90	125	0	0	125	125	_____
43-613-4085 LONGEVITY	2,792	3,080	3,368	3,368	3,368	3,656	3,656	_____
43-613-4090 SALARY, PCT	41,966	45,660	45,662	38,636	45,660	45,662	45,662	_____
43-613-4140 SALARY, PCT	38,189	41,738	41,738	35,316	41,737	41,738	41,738	_____
43-613-4142 SALARY, PCT	38,189	41,738	41,738	35,316	41,737	41,738	41,738	_____
43-613-4143 SALARY, PCT	0	0	19,674	0	0	40,679	40,679	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	22,255	22,692	20,800	19,294	22,335	15,000	15,000	_____
TOTAL SALARIES	152,582	164,097	182,205	139,630	163,937	197,698	197,698	_____
<b>FRINGE BENEFITS</b>								
43-613-4201 FRG BENE, SOC SEC TAXES	11,255	12,053	14,710	10,008	11,760	14,710	14,710	_____
43-613-4202 FRG BENE, GROUP INS	35,400	47,667	48,874	40,728	48,874	53,176	53,176	_____
43-613-4203 FRG BENE, RETIREMENT	15,273	16,298	18,715	12,397	15,215	18,715	18,715	_____
43-613-4204 FRG ENE, WORK COMP	3,931	3,855	3,970	2,718	3,623	3,970	3,970	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	224	152	226	126	71	226	226	_____
TOTAL FRINGE BENEFITS	66,082	80,024	86,495	65,977	79,543	90,797	90,797	_____
<b>SUPPLIES</b>								
43-613-4310 OFFICE SUPPLIES & EXPENSES	115	768	600	287	459	500	500	_____
43-613-4355 CULVERT, FLUMING & TILE	4,638	4,916	2,000	1,225	1,740	3,500	3,500	_____
43-613-4360 FUEL	28,171	17,135	26,500	26,473	26,473	22,000	22,000	_____
43-613-4370 OIL, GREASE & COOLANT	4,153	2,338	5,500	5,171	5,386	3,500	3,500	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	38,260	32,880	49,000	44,672	49,339	32,000	32,000	_____
43-613-4380 ROAD MATERIALS	47,117	67,993	81,722	66,614	69,893	43,189	43,189	_____
43-613-4385 SIGNS, SIGN BLANKS	4,326	3,062	2,800	1,772	1,772	2,800	2,800	_____



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

43 -ROAD & BRIDGE GEN NO. 3

	(----- 2016-2017 -----)		(----- 2017-2018 -----)					
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	28,796	10,000	0	0	0	0	0	
TOTAL OTHER FINANCING USES	28,796	10,000	0	0	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	5,425	13,387	( 29,300)	61,886	12,667	0	0	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

44 -ROAD & BRIDGE GEN NO. 4  
 REVENUES

	(----- 2016-2017 -----)		(----- 2017-2018 -----)					
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	0	5,456	4,535	4,535	4,535	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	5,456	4,535	4,535	4,535	0	0	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	1,190	1,169	1,000	1,309	2,446	2,500	2,500	_____
44-370-3710 UNCLASSIFIED REV	11,708	2,588	500	4,000	4,000	100	100	_____
TOTAL MISCELLANEOUS REVENUE	12,898	3,757	1,500	5,309	6,446	2,600	2,600	_____
TOTAL REVENUES	12,898	9,213	6,035	9,844	10,981	2,600	2,600	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

44 -ROAD & BRIDGE GEN NO. 4  
 R & B # 4

EXPENDITURES	2014-2015		2016-2017			2017-2018		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>SALARIES</b>								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	8,461	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	40	0	50	0	0	50	50	_____
44-614-4085 LONGEVITY	11,312	4,784	7,568	7,568	7,568	5,600	5,600	_____
44-614-4090 SALARY, PCT	41,764	45,660	45,662	37,484	44,509	45,662	45,662	_____
44-614-4140 SALARY, PCT	35,802	41,738	41,738	34,907	41,203	41,738	41,738	_____
44-614-4142 SALARY, PCT	37,660	40,960	41,738	34,727	41,040	41,738	41,738	_____
44-614-4143 SALARY, PCT	37,047	40,677	40,679	32,073	38,332	40,679	40,679	_____
44-614-4144 SALARY, PCT	27,166	37,720	39,543	17,774	22,298	40,679	40,679	_____
44-614-4145 SALARY, PCT	11,211	18,114	40,679	34,420	40,679	40,679	40,679	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	1,934	2,136	2,135	2,135	1,000	1,000	_____
TOTAL SALARIES	212,002	241,587	269,793	209,551	247,764	267,825	267,825	_____
<b>FRINGE BENEFITS</b>								
44-614-4201 FRG BENE, SOC SEC TAXES	15,052	16,913	18,698	14,026	16,409	18,698	18,698	_____
44-614-4202 FRG BENE, GROUP INS	62,972	77,533	87,787	69,055	84,545	102,838	102,838	_____
44-614-4203 FRG BENE, RETIREMENT	21,234	24,008	25,577	18,648	22,858	25,577	25,577	_____
44-614-4204 FRG ENE, WORK COMP	5,492	5,253	5,460	3,746	4,995	5,460	5,460	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	316	226	312	189	116	312	312	_____
TOTAL FRINGE BENEFITS	105,066	123,933	137,834	105,663	128,924	152,885	152,885	_____
<b>SUPPLIES</b>								
44-614-4310 OFFICE SUPPLIES & EXPENSES	42	780	1,500	373	500	1,000	1,000	_____
44-614-4355 CULVERT, FLUMING & TILE	213	14,324	18,000	6,438	9,438	18,000	18,000	_____
44-614-4360 FUEL	42,581	39,773	52,000	24,718	29,355	55,000	55,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,958	2,434	5,000	3,166	3,190	5,000	5,000	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	27,877	58,309	55,000	48,978	53,869	45,000	45,000	_____



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

44 -ROAD & BRIDGE GEN NO. 4

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	150,000	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	150,000	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	9,862	( 130,351)	( 65,500)	96,213	( 13,956)	0	0	0

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

45 -ROAD & BRIDGE LATERAL RD  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,236	5,234	5,234	5,234	5,234	5,234	5,234	_____
45-333-3232 LATERAL ROAD PROGRAM	5,236	5,234	5,234	5,234	5,234	5,234	5,234	_____
45-333-3233 LATERAL ROAD PROGRAM	5,236	5,234	5,234	5,234	5,234	5,234	5,234	_____
45-333-3234 LATERAL ROAD PROGRAM	5,236	5,234	5,234	5,234	5,234	5,234	5,234	_____
TOTAL INTERGOVERNMENTAL REV.	20,946	20,938	20,938	20,938	20,938	20,936	20,936	_____
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TOTAL REVENUES	20,946	20,938	20,938	20,938	20,938	20,936	20,936	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

45 -ROAD & BRIDGE LATERAL RD  
 R & B # 1

EXPENDITURES	(----- 2016-2017 -----)				(----- 2017-2018 -----)			
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
45-611-4380 ROAD MATERIALS	5,236	5,234	5,234	0	5,234	5,234	5,234	
TOTAL SUPPLIES	5,236	5,234	5,234	0	5,234	5,234	5,234	
TOTAL R & B # 1	5,236	5,234	5,234	0	5,234	5,234	5,234	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

45 -ROAD & BRIDGE LATERAL RD  
 R & B # 2

EXPENDITURES	2014-2015		2016-2017			2017-2018		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>SUPPLIES</b>								
45-612-4380 ROAD MATERIALS	5,236	5,234	5,234	5,232	5,234	5,234	5,234	
TOTAL SUPPLIES	5,236	5,234	5,234	5,232	5,234	5,234	5,234	
TOTAL R & B # 2	5,236	5,234	5,234	5,232	5,234	5,234	5,234	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

45 -ROAD & BRIDGE LATERAL RD  
 R & B # 3

EXPENDITURES	(----- 2016-2017 -----)				(----- 2017-2018 -----)			
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
45-613-4380 ROAD MATERIALS	5,236	5,234	5,234	5,232	5,234	5,234	5,234	
TOTAL SUPPLIES	5,236	5,234	5,234	5,232	5,234	5,234	5,234	
TOTAL R & B # 3	5,236	5,234	5,234	5,232	5,234	5,234	5,234	



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

45 -ROAD & BRIDGE LATERAL RD  
 R & B # 4

EXPENDITURES	(----- 2016-2017 -----)				(----- 2017-2018 -----)			
	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
45-614-4380 ROAD MATERIALS	5,236	5,234	5,234	5,232	5,234	5,234	5,234	
TOTAL SUPPLIES	5,236	5,234	5,234	5,232	5,234	5,234	5,234	
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TOTAL R & B # 4	5,236	5,234	5,234	5,232	5,234	5,234	5,234	
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TOTAL EXPENDITURES	20,946	20,938	20,938	15,697	20,938	20,936	20,936	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	5,240	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	5,240	0	0	0	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

50 -PCT#1 EQUIPMENT REPLACMNT  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)			(----- 2017-2018 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	53	83	50	34	35	20	20	_____
50-364-3640 SALE OF FIXED ASSETS	7,400	3,040	1,000	2,185	2,185	0	0	_____
TOTAL MISCELLANEOUS REVENUE	7,453	3,123	1,050	2,219	2,220	20	20	_____
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TOTAL REVENUES	7,453	3,123	1,050	2,219	2,220	20	20	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

50 -PCT#1 EQUIPMENT REPLACMNT  
 R & B # 1

EXPENDITURES		2014-2015		2016-2017			2017-2018		APPROVED BUDGET
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY									
50-611-5500	CAPITAL OUTLAY	0	41,900	35,311	34,566	34,566	21,935	21,935	
	CATTLE GUARD; 20' W CEM							5,600	
	REPLACE RESTROOM SINK/C							500	
	NOT SPECIFIED							15,835	
	TOTAL CAPITAL OUTLAY	0	41,900	35,311	34,566	34,566	21,935	21,935	
TOTAL R & B # 1									
		0	41,900	35,311	34,566	34,566	21,935	21,935	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

50 -PCT#1 EQUIPMENT REPLACMNT  
 DEBT SERVICE  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	0	41,900	35,311	34,566	34,566	21,935	21,935	
REVENUE OVER/(UNDER) EXPENDITURES	7,453	( 38,777)	( 34,261)	( 32,347)	( 32,346)	( 21,915)	( 21,915)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	27,453	( 18,777)	( 14,261)	( 12,347)	( 12,346)	( 1,915)	( 1,915)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

51 -PCT#2 EQUIPMENT REPLACMNT  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)			(----- 2017-2018 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
MISCELLANEOUS REVENUE								
51-360-3600 INTEREST	171	185	100	128	140	100	100	_____
51-364-3640 SALE OF FIXED ASSETS	0	13,886	1,000	0	0	1,000	1,000	_____
TOTAL MISCELLANEOUS REVENUE	171	14,071	1,100	128	140	1,100	1,100	_____
<hr/>								
TOTAL REVENUES	171	14,071	1,100	128	140	1,100	1,100	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

51 -PCT#2 EQUIPMENT REPLACMNT  
 R & B # 2

EXPENDITURES				(------ 2016-2017 -----)			(------ 2017-2018 -----)		
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
51-612-5500	CAPITAL OUTLAY	19,765	0	114,770	95,534	95,095	51,001	51,001	_____
	SHED: EQUIPMENT	1 15,000.00						15,000	
	CEMENT IN SHOP	1 0.00						0	
	BROOM: SHARE W P4 (T \$3	1 10,000.00						10,000	
	NOT SPECIFIED	1 26,001.00						26,001	
	TOTAL CAPITAL OUTLAY	19,765	0	114,770	95,534	95,095	51,001	51,001	_____
<hr/>									
	TOTAL R & B # 2	19,765	0	114,770	95,534	95,095	51,001	51,001	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

51 -PCT#2 EQUIPMENT REPLACMNT  
 DEBT SERVICE  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	19,765	0	114,770	95,534	95,095	51,001	51,001	
REVENUE OVER/(UNDER) EXPENDITURES	( 19,594)	14,071	( 113,670)	( 95,405)	( 94,955)	( 49,901)	( 49,901)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	406	34,071	( 93,670)	( 75,405)	( 74,955)	( 29,901)	( 29,901)	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

52 -PCT#3 EQUIPMENT REPLACMNT  
 REVENUES

	2014-2015	2015-2016	2016-2017		2017-2018			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	1	60	10	57	62	75	75	_____
52-364-3640 SALE OF FIXED ASSETS	0	0	200	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1	60	210	57	62	75	75	_____
<hr/>								
TOTAL REVENUES	1	60	210	57	62	75	75	=====



JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

52 -PCT#3 EQUIPMENT REPLACMNT  
 R & B # 3

EXPENDITURES				2016-2017			2017-2018		
		2014-2015	2015-2016	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
52-613-5500	CAPITAL OUTLAY	90,670	0	39,067	8,674	8,674	30,322	30,322	_____
	TRAILER:BELLY DUMP	1 30,322.00						30,322	_____
	TOTAL CAPITAL OUTLAY	90,670	0	39,067	8,674	8,674	30,322	30,322	_____
<hr/>									
	TOTAL R & B # 3	90,670	0	39,067	8,674	8,674	30,322	30,322	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

52 -PCT#3 EQUIPMENT REPLACMNT  
 DEBT SERVICE  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	88	14,668	20,000	20,000	20,000	20,000	20,000	_____
TOTAL DEBT SERVICE	88	14,668	20,000	20,000	20,000	20,000	20,000	_____
TOTAL DEBT SERVICE	88	14,668	20,000	20,000	20,000	20,000	20,000	_____
TOTAL EXPENDITURES	90,758	14,668	59,067	28,674	28,674	50,322	50,322	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 90,757)	( 14,608)	( 58,857)	( 28,618)	( 28,612)	( 50,247)	( 50,247)	=====
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	_____
52-390-3943 TRS FROM R & B #3	28,796	10,000	0	0	0	0	0	_____
52-393-3930 OTHER FINANCING SOURCES	90,670	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	139,466	30,000	20,000	20,000	20,000	20,000	20,000	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	48,709	15,392	( 38,857)	( 8,618)	( 8,612)	( 30,247)	( 30,247)	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

53 -PCT#4 EQUIPMENT REPLACMNT  
 REVENUES

	2014-2015	2015-2016	2016-2017		2017-2018			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	198	440	100	235	423	400	400	
53-364-3640 SALE OF FIXED ASSETS	4,050	0	1,500	1,544	1,544	1,000	1,000	
TOTAL MISCELLANEOUS REVENUE	4,248	440	1,600	1,778	1,967	1,400	1,400	
TOTAL REVENUES	4,248	440	1,600	1,778	1,967	1,400	1,400	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

53 -PCT#4 EQUIPMENT REPLACMNT  
 R & B # 4

EXPENDITURES	2014-2015		2016-2017			2017-2018		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>CAPITAL OUTLAY</b>								
53-614-5500 CAPITAL OUTLAY	43,530	167,635	80,299	0	0	102,068	102,068	
ICE MACHINE - NON REPAI	1 2,800.00						2,800	
WELDER, ELECTRIC MIG	1 3,800.00						3,800	
BROOM: SPLIT W P2 (T \$3	1 20,000.00						20,000	
NOT SPECIFIED	1 75,468.00						75,468	
TOTAL CAPITAL OUTLAY	43,530	167,635	80,299	0	0	102,068	102,068	
<b>TOTAL R &amp; B # 4</b>	<b>43,530</b>	<b>167,635</b>	<b>80,299</b>	<b>0</b>	<b>0</b>	<b>102,068</b>	<b>102,068</b>	
<b>TOTAL EXPENDITURES</b>	<b>43,530</b>	<b>167,635</b>	<b>80,299</b>	<b>0</b>	<b>0</b>	<b>102,068</b>	<b>102,068</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 39,282)</b>	<b>( 167,195)</b>	<b>( 78,699)</b>	<b>1,778</b>	<b>1,967</b>	<b>( 100,668)</b>	<b>( 100,668)</b>	
<b>OTHER FINANCING SOURCES</b>								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4	150,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	170,000	20,000	20,000	20,000	20,000	20,000	20,000	
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/(UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>130,718</b>	<b>( 147,195)</b>	<b>( 58,699)</b>	<b>21,778</b>	<b>21,967</b>	<b>( 80,668)</b>	<b>( 80,668)</b>	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

55 -CONSTRUCTION GRANTS  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	0	0	301	301	301	0	0	
TOTAL INTERGOVERNMENTAL REV.	0	0	301	301	301	0	0	
TOTAL REVENUES	0	0	301	301	301	0	0	

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

55 -CONSTRUCTION GRANTS  
 WATER CONTROL DISTRICT  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
55-590-4550 PROFESSIONAL FEES	0	0	301	301	301	0	0	
TOTAL OTHER SERVICES & CHARGES	0	0	301	301	301	0	0	
CAPITAL OUTLAY								
TOTAL WATER CONTROL DISTRICT	0	0	301	301	301	0	0	
TOTAL EXPENDITURES	0	0	301	301	301	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

56 -MAURITZ CAMP FUND  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	15	0	0	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	15	0	0	0	0	0	0	
TOTAL REVENUES	15	0	0	0	0	0	0	





JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

57 -ABANDONED MOTOR VEHICLE  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)		(----- 2017-2018 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	2,455	4,440	2,000	620	800	500	500	_____
TOTAL CHARGES FOR SERVICES	2,455	4,440	2,000	620	800	500	500	_____
MISCELLANEOUS REVENUE								
57-370-3710 MISC REVENUE	0	5,555	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	0	5,555	0	0	0	0	0	_____
TOTAL REVENUES	2,455	9,995	2,000	620	800	500	500	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

57 -ABANDONED MOTOR VEHICLE  
 AMV - LAW ENFORCEMENT  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
57-564-4620 COMMUNICATIONS	5,074	4,623	5,108	4,444	5,154	5,200	5,200	_____
57-564-4950 UNCLASSIFIED	6,128	2,360	1,719	1,092	1,323	686	900	_____
TOTAL OTHER SERVICES & CHARGES	11,202	6,982	6,827	5,536	6,477	5,886	6,100	_____
<b>CAPITAL OUTLAY</b>								
57-564-5500 AMV - CAPITAL OUTLAY	8,170	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	8,170	0	0	0	0	0	0	_____
<hr/>								
TOTAL AMV - LAW ENFORCEMENT	19,373	6,982	6,827	5,536	6,477	5,886	6,100	_____
<hr/>								
TOTAL EXPENDITURES	19,373	6,982	6,827	5,536	6,477	5,886	6,100	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 16,918)	3,013	( 4,827)	( 4,916)	( 5,677)	( 5,386)	( 5,600)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 16,918)	3,013	( 4,827)	( 4,916)	( 5,677)	( 5,386)	( 5,600)	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

72 -COASTAL IMPCT ASSISTANCE  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	790,674	736	0	0	0	0	0	_____
72-331-3170 GOMESA	1,584	189	100	659	659	100	100	_____
72-333-3206 TX PARKS & WILDLIFE	144,857	7,160	0	0	0	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	937,115	8,085	100	659	659	100	100	_____
MISCELLANEOUS REVENUE								
72-367-3670 CONTRIBUTIONS & DONATIONS FROM	0	18,892	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	0	18,892	0	0	0	0	0	_____
TOTAL REVENUES	937,115	26,977	100	659	659	100	100	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

72 -COASTAL IMPCT ASSISTANCE  
 PARKS  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
72-660-4557 ADMINISTRATIVE COSTS	808	0	0	0	0	0	0	_____
72-660-4558 ADMINISTRATIVE COST - CARANCAH	1,598	0	0	0	0	0	0	_____
72-660-4559 ADMINISTRATIVE - MAURITZ	1,450	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	3,855	0	0	0	0	0	0	_____
<b>CAPITAL OUTLAY</b>								
72-660-5500 CAPITAL OUTLAY	517,679	0	0	0	0	0	0	_____
	0 0.00						0	_____
72-660-5501 CAPITAL OUTLAY - CO - CARANACH	10,099	184	0	0	0	0	0	_____
72-660-5520 CAPITAL OUTLAY - TPWD	144,480	0	0	0	0	0	0	_____
72-660-5521 CAPITAL OUTLAY - CO - TPWD	23,189	1,758	0	0	0	0	0	_____
72-660-5530 CAPITAL OUTLAY - MAURITZ	269,876	0	0	0	0	0	0	_____
72-660-5531 CAPITAL OUTLAY - CO - MAURITZ	28,720	23,358	4,270	4,074	4,270	572	672	_____
TOTAL CAPITAL OUTLAY	994,043	25,299	4,270	4,074	4,270	572	672	_____
<b>TOTAL PARKS</b>								
	997,898	25,299	4,270	4,074	4,270	572	672	_____
<b>TOTAL EXPENDITURES</b>								
	997,898	25,299	4,270	4,074	4,270	572	672	=====
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
	( 60,783)	1,677	( 4,170)	( 3,415)	( 3,611)	( 472)	( 572)	=====
<b>OTHER FINANCING SOURCES</b>								
72-390-3910 TRANSFER FROM GENERAL	25,023	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	25,023	0	0	0	0	0	0	_____
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>								
	( 35,760)	1,677	( 4,170)	( 3,415)	( 3,611)	( 472)	( 572)	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

80 -AIRPORT  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----)			(----- 2017-2018 -----)		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	5,896	3,468	0	0	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	5,896	3,468	0	0	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3656 SURFACE LEASE	6,650	4,675	7,075	5,478	5,478	5,768	5,768	_____
RICKUM LEASE	4 1,000.00						4,000	
BULLS EYE	1 675.00						675	
HAY LEASE	1 478.08						478	
HAY LEASE BY TRANSFER	1 615.36						615	
80-360-3600 INTEREST	12	11	6	7	9	8	8	_____
TOTAL MISCELLANEOUS REVENUE	6,662	4,686	7,081	5,485	5,487	5,776	5,776	_____
TOTAL REVENUES	6,662	10,581	10,549	5,485	5,487	5,776	5,776	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

80 -AIRPORT AIRPORT EXPENDITURES	2014-2015 ACTUAL	2015-2016 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2017-2018 COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	211	216	763	739	739	800	800	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	771	7,171	1,841	103	1,125	2,000	5,000	_____
TOTAL SUPPLIES	981	7,387	2,604	842	1,864	2,800	5,800	_____
620-4375 PARTS, SUPPLIES, REPAIRS	NEXT YEAR NOTES: Reseal runway(50%) - \$3,000; Misc - \$2,000							
OTHER SERVICES & CHARGES								
80-620-4710 INSURANCE/BONDS	1,940	3,103	3,319	3,319	3,319	3,485	3,485	_____
80-620-4950 UNCLASSIFIED	4,192	4,538	2,832	2,832	2,832	3,200	3,200	_____
TOTAL OTHER SERVICES & CHARGES	6,132	7,641	6,151	6,151	6,151	6,685	6,685	_____
620-4950 UNCLASSIFIED	PERMANENT NOTES: Property Taxes							
CAPITAL OUTLAY								
TOTAL AIRPORT	7,113	15,028	8,755	6,993	8,015	9,485	12,485	_____
TOTAL EXPENDITURES	7,113	15,028	8,755	6,993	8,015	9,485	12,485	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 451)	( 4,447)	1,794	( 1,507)	( 2,528)	( 3,709)	( 6,709)	=====
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	0	0	0	0	0	3,356	7,355	_____
TOTAL OTHER FINANCING SOURCES	0	0	0	0	0	3,356	7,355	_____
OTHER FINANCING USES								
80-700-7012 TRS TO PERM IMPROVEMENT	13,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	13,000	0	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 13,451)	( 4,447)	1,794	( 1,507)	( 2,528)	( 353)	646	_____

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

81 -JAIL COMMISSARY  
 REVENUES

	2014-2015	2015-2016	(----- 2016-2017 -----)	(----- 2017-2018 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
81-342-3427 RECEIPTS FROM INMATES	10,589	8,782	8,500	8,421	10,600	8,500	8,500	_____
TOTAL CHARGES FOR SERVICES	10,589	8,782	8,500	8,421	10,600	8,500	8,500	_____
<b>MISCELLANEOUS REVENUE</b>								
81-360-3600 INTEREST	( 1)	2	0	2	3	0	0	_____
TOTAL MISCELLANEOUS REVENUE	( 1)	2	0	2	3	0	0	_____
<b>TOTAL REVENUES</b>	<b>10,589</b>	<b>8,783</b>	<b>8,500</b>	<b>8,424</b>	<b>10,603</b>	<b>8,500</b>	<b>8,500</b>	<b>=====</b>

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

81 -JAIL COMMISSARY  
 COMMISSARY EXPENSE  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	2016-2017 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,655	1,477	1,726	1,490	1,766	2,000	2,000	_____
81-565-4421 INMATE, SUPPLIES	7,845	8,577	7,774	7,774	7,734	7,500	7,500	_____
TOTAL SUPPLIES	9,500	10,054	9,500	9,264	9,500	9,500	9,500	_____
<b>OTHER SERVICES &amp; CHARGES</b>								
81-565-4950 UNCLASSIFIED	0	0	93	0	93	521	1,100	_____
TOTAL OTHER SERVICES & CHARGES	0	0	93	0	93	521	1,100	_____
<b>CAPITAL OUTLAY</b>								
TOTAL COMMISSARY EXPENSE	9,500	10,054	9,593	9,264	9,593	10,021	10,600	_____
<b>TOTAL EXPENDITURES</b>								
	9,500	10,054	9,593	9,264	9,593	10,021	10,600	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,089	( 1,271)	( 1,093)	( 840)	1,010	( 1,521)	( 2,100)	=====
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>								
	1,089	( 1,271)	( 1,093)	( 840)	1,010	( 1,521)	( 2,100)	=====





JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

92 -CNTYWIDE DRAINAGE DIST  
 REVENUES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	(----- 2016-2017 -----) Y-T-D ACTUAL	(----- 2016-2017 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2017-2018 -----) COMM COURT RECOMMENDED	(----- 2017-2018 -----) APPROVED BUDGET
<hr/>								
TAXES								
92-310-3010 CURRENT TAXES	1,204,000	1,208,776	1,234,163	1,207,424	1,233,485	1,234,163	1,238,790	_____
92-310-3030 VEHICLE INVENTORY TAXES	925	690	100	778	778	100	100	_____
TOTAL TAXES	1,204,924	1,209,466	1,234,263	1,208,202	1,234,263	1,234,263	1,238,890	_____
<hr/>								
TOTAL REVENUES	1,204,924	1,209,466	1,234,263	1,208,202	1,234,263	1,234,263	1,238,890	=====

JACKSON COUNTY  
 COMMISSION RECOMMENDED BUDGET  
 AS OF: AUGUST 31ST, 2017  
 PROPOSED BUDGET TO FILE 8/14/107

92 -CNTYWIDE DRAINAGE DIST  
 CO-WIDE DRG DIST  
 EXPENDITURES

	2014-2015 ACTUAL	2015-2016 ACTUAL	(----- 2016-2017 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,204,924	1,209,466	1,234,263	1,214,471	1,234,263	1,234,263	1,238,890	
TOTAL OTHER SERVICES & CHARGES	1,204,924	1,209,466	1,234,263	1,214,471	1,234,263	1,234,263	1,238,890	
<hr/>								
TOTAL CO-WIDE DRG DIST	1,204,924	1,209,466	1,234,263	1,214,471	1,234,263	1,234,263	1,238,890	
<hr/>								
TOTAL EXPENDITURES	1,204,924	1,209,466	1,234,263	1,214,471	1,234,263	1,234,263	1,238,890	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	( 6,269)	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	( 6,269)	0	0	0	

**CAPITAL EXPENDITURES BUDGET - 2018 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

Proposed to be filed August 14, 2017

**COUNTY OF JACKSON, TEXAS**

<b>FU</b>	<b>N D</b>	<b>DEPT</b>	<b>ITEM</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>REQUESTED</b>	<b>APPROVED</b>	<b>PRIORITY</b>
10	400	Judge	Computer	Replace Computer (2012)	\$1,400	\$0	FY19
10	400	Judge	Printer	Printer/Copier/Fax	\$600	\$0	FY17
		<b>Judge Total</b>			<b>\$2,000</b>	<b>\$0</b>	
10	403	County Clerk	Voting Machines	Replace machines (36) from 2006 - Finance thru lease purchase (4 yrs)	\$30,000	\$30,000	High
		<b>County Clerk Total</b>			<b>\$30,000</b>	<b>\$30,000</b>	
10	409	Non-Departmental	Server	Crthse: Back up Server	\$4,000	\$4,000	
10	409	Non-Departmental	Software	Back up server software (Crthse Servers) (6 @ 275)	\$1,650	\$1,650	
10	409	Non-Departmental	Software	Back up Software - Back up Server (Crthse)	\$600	\$600	
10	409	Non-Departmental	Software	Back up Software - Crthse workstations	\$75	\$75	
10	409	Non Departmental	Tech Time	Servers (6 @ 80) and Workstation (1 @ 80)	\$560	\$560	
		<b>Non Departmental Total</b>			<b>\$6,885</b>	<b>\$560</b>	
10	437	District Attorney	Computer	Replace Computers (2 @ 1,400) w/ Office open license (2012 & 2013).	\$2,800	\$2,800	High
		<b>District Attorney Total</b>			<b>\$2,800</b>	<b>\$2,800</b>	
10	455	Justice of the Peace 1	Software	NetData Software, Conversion, and Training (50% of cost)	\$23,200	\$23,200	Medium
10	455	Justice of the Peace 1	Computer	Replace Computer	\$1,400	\$1,400	Medium
10	455	Justice of the Peace 1	Chairs	Replace chairs (20 @ 150) in Courtroom (3rd request)	\$3,000	\$0	Medium
		<b>Justice of the Peace 1 Total</b>			<b>\$27,600</b>	<b>\$24,600</b>	
10	456	Justice of the Peace 2	Software	NetData Software, Conversion, and Training (50% of cost)	\$23,200	\$23,200	High
10	456	Justice of the Peace 2	Chairs	Office chairs (3 @ 300)	\$900	\$0	FY17
10	456	Justice of the Peace 2	Desk	Sit to stand desk (2 @ 400)	\$800	\$0	FY17
		<b>Justice of the Peace 2 Total</b>			<b>\$24,900</b>	<b>\$23,200</b>	
10	495	Auditor	Computer	Replace computer (2012) according to schedule (5 yrs) w/Office open license	\$1,400	\$1,400	High
10	495	Auditor	Consult	Fixed Asset Consult for tagging, scanning & software	\$8,250	\$0	
10	495	Auditor	Training	Fixed Asset Scanning Software Training	\$1,250	\$0	
10	495	Auditor	Scanner	Handheld Scanner for Fixed Assets	\$2,950	\$0	
		<b>Auditor Total</b>			<b>\$13,850</b>	<b>\$1,400</b>	
10	497	Treasurer					
		<b>Treasurer Total</b>			<b>\$0</b>	<b>\$0</b>	

**CAPITAL EXPENDITURES BUDGET - 2018 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

Proposed to be filed August 14, 2017

**COUNTY OF JACKSON, TEXAS**

<b>FU</b>	<b>ND</b>	<b>DEPT</b>	<b>ITEM</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>REQUESTED</b>	<b>APPROVED</b>	<b>PRIORITY</b>
10	499	Tax Assessor/Collector	Computers	Replace computers (2 @ 1,400) includes monitors and Office	\$2,800	\$2,800	Medium
10	499	Tax Assessor/Collector	Printer	Replace printer	\$350	\$0	FY17
10	499	Tax Assessor/Collector	Monitors	Monitors (2 @ 200) for customer computers	\$400	\$0	Medium
10	499	Tax Assessor/Collector	Filing Cabinet	Filing Cabinet - 2 drawer	\$200	\$0	FY17
10	499	Tax Assessor/Collector	Printer	Printer - color	\$600	\$600	Medium
10	499	Tax Assessor/Collector	Desk Restructure	Desk Restructure - new employee	\$1,000	\$0	High
10	499	Tax Assessor/Collector	Remodel	Remodel - Office - Move to Permanent Improvement	\$5,000	\$0	Medium
		<b>Tax Assessor/Collector Total</b>			<b>\$10,350</b>	<b>\$3,400</b>	
10	510	Public Facilities					
10	510	Public Facilities					
		<b>Public Facilities Total</b>			<b>\$0</b>	<b>\$0</b>	
10	551	Constable Pct 1	Vehicle	Truck, Dodge 4x4 w/lights, brush guard, and lettering Replace truck w/ 142,178 miles	\$33,000	\$33,000	Medium
		<b>Constable Pct 1 Total</b>			<b>\$33,000</b>		
10	560	Sheriff	Vehicle	Tahoes: Replace (2 @ 40,000) - Move 1 to Telephone Comm	\$80,000	\$40,000	Medium
10	560	Sheriff	Server	Replace Southern Server (Age)	\$8,000	\$8,000	High
10	560	Sheriff	Computer	Dispatch TLETS (2015)	\$1,500	\$1,500	High
10	560	Sheriff	Computer	All-in-one : Chief Deputy (2013)	\$1,500	\$1,500	High
10	560	Sheriff	Intoxilyzer	Intoxilyzer 500 (7 @ 300)	\$2,100	\$2,100	
		<b>Sheriff Total</b>			<b>\$93,100</b>	<b>\$53,100</b>	
10	561	Jail	Light Fixtures	Replace broken fixtures (10 @ 645)	\$6,450	\$6,450	High
10	561	Jail	Grease Trap	Replace w/ 1,000 gallon	\$5,600	\$5,600	High
10	561	Jail	Computer	Replace All-in-one not touch screen: Booking (2013)	\$1,500	\$1,500	High
10	561	Jail	Computer	Replace Desk Top: Pickett (2012)	\$1,400	\$1,400	High
		<b>Jail Total</b>			<b>\$14,950</b>	<b>\$14,950</b>	
10	570	Juvenile Probation	Chair	Replace chair: Big & Tall Heavy Duty Series	\$700	\$700	High
10	570	Juvenile Probation	Chairs	Office Lobby chairs (10 @ 25)	\$250	\$0	Medium
10	570	Juvenile Probation	Server	Replace Server - 8 yrs old	\$1,500	\$1,500	High
		<b>Juvenile Probation Total</b>			<b>\$2,450</b>	<b>\$2,200</b>	
10	578	Adult Probation	Door	Replace partial wall, door and door hardware	\$1,500	\$1,500	High
		<b>Adult Probation Total</b>			<b>\$1,500</b>	<b>\$1,500</b>	
10	595	Sanitation	Container	Container: 30 yard open top	\$6,000	\$6,000	High
10	595	Sanitation	Vehicle	Replace 18 yr old w/ 217,000 miles	\$22,000	\$0	Medium
		<b>Sanitation Total</b>			<b>\$28,000</b>	<b>\$6,000</b>	

**CAPITAL EXPENDITURES BUDGET - 2018 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

*Proposed to be filed August 14, 2017*

**COUNTY OF JACKSON, TEXAS**

<b>FU</b>	<b>N D</b>	<b>DEPT</b>	<b>ITEM</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>REQUESTED</b>	<b>APPROVED</b>	<b>PRIORITY</b>
10	650	Library	Server	Replace Server - 9 yrs old	\$1,500	\$1,500	High
10	650	Library	Computer	(2 @ 1,200) Replace computer, monitor, Office open license, and tech time according to sch	\$2,400	\$2,400	High
		<b>Library Total</b>			<b>\$3,900</b>	<b>\$2,400</b>	
10	665	Extension	Computer	Computer: (Cost share)	\$600	\$600	Medium
		<b>Extension Total</b>			<b>\$600</b>	<b>\$600</b>	
		<b>GRAND TOTAL</b>		<b>TOTAL FUND 10</b>	<b>\$295,885</b>	<b>\$207,535</b>	

**CAPITAL EXPENDITURES BUDGET - 2018 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

Proposed to be filed August 14, 2017

**COUNTY OF JACKSON, TEXAS**

FU	ND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
12	516	Permanent Improvement	Land	Courthouse: for Additional Parking	\$40,000	\$40,000	
12	516	Permanent Improvement	Handicap Ramp	Courthouse: Upstairs	\$50,000	\$50,000	
12	516	Permanent Improvement	Package Unit	Serv Bld: Library Replace A/C Unit	\$6,125	\$6,125	
12	516	Permanent Improvement	Generator	Courthouse: 85 kw Generator - from FY16		\$36,000	
12	516	Permanent Improvement	Remodel	Courthouse: Tax Office Remodel		\$3,000	
		<b>Permanent Improvement Total</b>			<b>\$96,125</b>	<b>\$135,125</b>	
15	563	Commissary Telephone	Vehicle	Tahoe: Replace - Move from General		\$39,550	
		<b>Commissary Telephone Total</b>			<b>\$0</b>	<b>\$39,550</b>	
23	403	Technology Fund					
		<b>Technology Fund-Co Clk Total</b>			<b>\$0</b>	<b>\$0</b>	
29	408	Records Management - County Clk	Scanning	Back Scanning Phase 3	\$35,000	\$35,000	
		<b>Rec Mgt - County Clerk Total</b>			<b>\$35,000</b>	<b>\$35,000</b>	
30	408	Records Management - County					
		<b>Rec Mgt - County Total</b>			<b>\$0</b>	<b>\$0</b>	
32	697	Security	Alarm System	Upgrade/replace current Secure Tech Wave System Crthse/Serv Bldg/JP2	\$25,675	\$25,675	High
		<b>Security Total</b>			<b>\$25,675</b>	<b>\$25,675</b>	
40	610	General Road & Bridge					
		<b>General Road &amp; Bridge Total</b>			<b>\$0</b>	<b>\$0</b>	
50	611	Precinct #1 Equip Replacement	Cattle Guard	Cattle Guard w/ Cement Runners - 20 ft (2)	\$5,600	\$5,600	High
50	611	Precinct #1 Equip Replacement	Sink	Replace Bathroom sink and cabinet	\$500	\$500	High
50	611	Precinct #1 Equip Replacement	Unspecified	Unspecified	\$15,835	\$15,835	
		<b>Precinct #1 Equip Replacement</b>			<b>\$21,935</b>	<b>\$21,935</b>	
51	612	Precinct #2 Equip Replacement	Shed	Equipment Shed	\$15,000	\$15,000	High
51	612	Precinct #2 Equip Replacement	Broom	Replace Broom shared w/ Pct 4	\$10,000	\$10,000	High
51	612	Precinct #2 Equip Replacement	Cement	Cement in shop - no quote at this time			Low
51	612	Precinct #2 Equip Replacement	Unspecified	Unspecified	\$26,001	\$26,001	
		<b>Precinct #2 Equip Replacement Total</b>			<b>\$51,001</b>	<b>\$51,001</b>	
52	613	Precinct #3 Equip Replacement	Trailer	Belly Dump	\$30,322	\$30,322	Medium
		<b>Precinct #3 Equip Replacement Total</b>			<b>\$30,322</b>	<b>\$30,322</b>	
53	614	Precinct #4 Equip Replacement	Ice Machine	Replace old non-repairable	\$2,800	\$2,800	
53	614	Precinct #4 Equip Replacement	Mig Welder	Replace non-working unit	\$3,800	\$3,800	
53	614	Precinct #4 Equip Replacement	Broom	Replace Broom shared w/ Pct 2	\$20,000	\$20,000	
53	614	Precinct #4 Equip Replacement	Unspecified	Unspecified	\$75,468	\$75,468	
		<b>Precinct #4 Equip Replacement Total</b>			<b>\$102,068</b>	<b>\$102,068</b>	

**CAPITAL EXPENDITURES BUDGET - 2018 FISCAL YEAR  
 COUNTY OF JACKSON, TEXAS**

*Proposed to be filed August 14, 2017*

**COUNTY OF JACKSON, TEXAS**

<b>FU</b>	<b>N D</b>	<b>DEPT</b>	<b>ITEM</b>	<b>DESCRIPTION/JUSTIFICATION</b>	<b>REQUESTED</b>	<b>APPROVED</b>	<b>PRIORITY</b>
72	660	Coastal Impact Assistance			\$572	\$672	
		<b>CIAP Total</b>			\$572	\$672	
<b>GRANT TOTAL - ALL FUNDS</b>					<b>\$658,583</b>	<b>\$648,883</b>	