

COUNTY OF JACKSON, TEXAS



2019 PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$426,471.66 (4.98%), and of that amount \$349,478.77 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	2018	2017
Budget Year	2019	2018
General	0.3821	0.3986
Flood Control ⁽¹⁾	0.0643	0.0671
Total Tax Rate	0.4464	0.4657
Effective Tax Rate	0.4464	0.4402
Effective M&O Rate	0.4340	0.4226
Rollback Tax Rate ⁽²⁾	0.4743	0.4798
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**

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

	General Proposed	%	Flood Proposed	%	Total Proposed
Property Taxes Over Last Year's Budget	\$365,953.54	4.90%	\$60,518.12	4.88%	\$426,471.66
Tax Revenue from New Tax Property	299,150.75		\$50,328.02		\$349,478.77
	<i>County</i>		<i>Drainage</i>		

FILED 08-15-2018 @ 1:20 pm
BARBARA EARL, Clerk of County Court
JACKSON COUNTY, TEXAS
BY *Tracy Buttsell*

**COUNTY OF JACKSON
2019 BUDGET
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PROPOSED

**COUNTY OF JACKSON
BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2019**

COMPARISON OF ANNUAL AD VALOREM REVENUE

	<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>	<i>FISCAL 2019 BUDGET</i>
MARKET VALUE	\$ 1,327,322,899	\$ 1,501,353,021	\$ 1,539,680,171	\$ 1,503,686,501	\$ 1,792,822,259	\$ 1,963,715,404
MAINTENANCE AND OPERATING RATE	0.3866	0.3866	0.3851	0.3986	0.3986	0.3821
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 5,131,430	\$ 5,804,231	\$ 5,929,308	\$ 5,993,694	\$ 7,146,190	\$ 7,503,357
OVER 65 AND DISABLED TAXES	\$ 287,650	\$ 297,735	\$ 303,336	\$ 314,035	\$ 325,091	\$ 341,346
TOTAL EXPECTED AD VALOREM ASSESSED	\$ 5,419,080	\$ 6,101,966	\$ 6,232,644	\$ 6,307,729	\$ 7,471,280	\$ 7,844,702
COLLECTION RATE	98%	98%	98%	98%	98%	98%
TOTAL EXPECTED AD VALOREM COLLECTED	\$ 5,310,698	\$ 5,979,926	\$ 6,107,991	\$ 6,181,574	\$ 7,321,854	\$ 7,687,808

	<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>	<i>FISCAL 2019 BUDGET</i>
MARKET VALUE	\$ 1,321,340,201	\$ 1,495,497,313	\$ 1,533,831,660	\$ 1,497,944,202	\$ 1,787,173,048	\$ 1,958,192,030
FLOOD CONTROL ⁽¹⁾	0.0787	0.0759	0.0756	0.0782	0.0671	0.0643
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 1,039,895	\$ 1,135,082	\$ 1,159,577	\$ 1,171,392	\$ 1,199,193.12	\$ 1,259,117.48
OVER 65 AND DISABLED TAXES	\$ 58,391	\$ 59,675	\$ 60,750	\$ 62,771	\$ 64,879	\$ 66,708
TOTAL EXPECTED AD VALOREM ASSESSED	\$ 1,098,286	\$ 1,194,757	\$ 1,220,327	\$ 1,234,163	\$ 1,264,072	\$ 1,325,825
COLLECTION RATE	98%	98%	98%	98%	98%	98%
TOTAL EXPECTED AD VALOREM COLLECTED	\$ 1,076,319	\$ 1,170,862	\$ 1,195,920	\$ 1,209,479	\$ 1,238,790	\$ 1,299,309

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

JACKSON COUNTY
 BUDGET RECAP REPORT - RECOMMENDED AMOUNTS
 AS OF: JULY 31ST, 2018

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	10,372,173.00	3,813,016.93	14,185,189.93	10,825,494.00	3,359,695.93
12 -PERMANENT IMPROVEMENT	16,500.00	875,595.57	892,095.57	111,500.00	780,595.57
15 -COMMISSARY TELEPHONE	40,000.00	24,196.76	64,196.76	53,926.00	10,270.76
17 -DISTRICT ATTORNEY-HOT CHK	300.00	3,232.25	3,532.25	2,535.00	997.25
18 -ELECTIONS ADMINISTRATION	0.00	2,130.75	2,130.75	2,100.00	30.75
19 -FORFEITURE-DIST ATTORNEY	6,400.00	239,125.13	245,525.13	30,225.00	215,300.13
21 -FORFEITURE-SHERIFF	800.00	55,524.22	56,324.22	3,558.00	52,766.22
23 -TECHNOLOGY FUND	8,020.00	4,017.27	12,037.27	11,222.00	815.27
24 -JUV PROB DISCRETIONARY	900.00	151.04	1,051.04	1,050.00	1.04
25 -JUVENILE PROBATION GRANTS	184,541.00	4,701.47	189,242.47	185,954.70	3,287.77
26 -LAW LIBRARY	8,000.00	7,674.31	15,674.31	7,630.00	8,044.31
27 -LEOSE-LAW ENF OFFICERS ED	3,898.37	4,006.69	7,905.06	7,905.06	0.00
28 -LIBRARY-MEMORIAL FUND	6,450.00	6,311.33	12,761.33	8,600.00	4,161.33
29 -RECORDS MGT- COUNTY CLERK	69,250.00	78,940.68	148,190.68	47,684.00	100,506.68
30 -RECORDS MGT - COUNTY	8,100.00	7,738.24	15,838.24	15,618.00	220.24
31 -RECORDS MGT - DIST CLERK	6,000.00	11,990.30	17,990.30	6,657.00	11,333.30
32 -SECURITY FUND	13,025.00	13,654.91	26,679.91	25,995.00	684.91
34 -CHILD ABUSE PREVENTION	850.00	334.07	1,184.07	1,000.00	184.07
35 -CHILD WELFARE	100.00	7,993.76	8,093.76	2,500.00	5,593.76
36 -HISTORICAL COMMISSION	1,481.00	32,811.98	34,292.98	34,292.00	0.98
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
39 -BRIDGE REPLACEMENT	51,200.00	85,425.00	136,625.00	136,625.00	0.00
40 -HIGHWAY	568,450.00	(1,788.44)	566,661.56	566,661.00	0.56
41 -ROAD & BRIDGE GEN NO. 1	522,187.00	42,644.65	564,831.65	522,187.00	42,644.65
42 -ROAD & BRIDGE GEN NO. 2	566,369.00	45,195.51	611,564.51	566,369.00	45,195.51
43 -ROAD & BRIDGE GEN NO. 3	443,753.00	50,840.71	494,593.71	443,753.00	50,840.71
44 -ROAD & BRIDGE GEN NO. 4	737,927.00	495,011.34	1,232,938.34	737,927.00	495,011.34
45 -ROAD & BRIDGE LATERAL RD	20,937.52	0.00	20,937.52	20,937.52	0.00
50 -PCT#1 EQUIPMENT REPLACMNT	20,050.00	21.85	20,071.85	20,071.00	0.85
51 -PCT#2 EQUIPMENT REPLACMNT	20,700.00	7,773.73	28,473.73	28,473.00	0.73
52 -PCT#3 EQUIPMENT REPLACMNT	20,060.00	3,091.08	23,151.08	23,151.00	0.08
53 -PCT#4 EQUIPMENT REPLACMNT	21,200.00	95,954.08	117,154.08	117,154.00	0.08
57 -ABANDONED MOTOR VEHICLE	500.00	4,807.94	5,307.94	5,308.00	(0.06)
72 -COASTAL PROTECTION	31,200.00	265,782.27	296,982.27	296,982.00	0.27
80 -AIRPORT	225,760.44	(498.80)	225,261.64	225,260.00	1.64
81 -JAIL COMMISSARY	8,000.00	629.59	8,629.59	8,000.00	629.59
92 -FLOOD CONTROL - JC DRAIN	1,322,509.00	0.00	1,322,509.00	1,322,509.00	0.00
GRAND TOTAL - ALL FUNDS	15,327,591.33	6,289,488.17	21,617,079.50	16,426,813.28	5,190,266.22
	*****	*****	*****	*****	*****

*** END OF REPORT ***

COUNTY OF JACKSON
BUDGETED REVENUES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2019

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Amended Budget	2019 Proposed Budget
General	8,147,283	8,545,161	8,510,154	9,025,678	9,682,004	10,372,173
Permanent Improvement	454	351	1,887	6,276	9,000	16,500
Commissary Telephone	48,070	55,042	41,910	33,389	28,000	40,000
District Attorney Hot Check	1,259	1,021	1,501	854	1,100	300
Elections Administration	822	-	891	-	800	-
District Attorney Forfeiture	12,921	565	3,731	26,885	4,600	6,400
Sheriff Forfeiture	6,859	76	1,328	18,460	60	800
Court Technology Fund	8,340	8,584	8,084	7,863	8,125	8,020
Juvenile Probation Discretionary	2,190	4,282	2,604	1,365	1,500	900
Juvenile Probation State Grants	104,476	126,229	125,289	214,195	186,331	184,541
Law Library	7,762	7,830	7,425	9,333	7,500	8,000
Law Enforcement Officers Education	3,495	3,492	3,588	3,934	3,898	3,898
Memorial Library	7,067	6,056	7,165	6,076	6,250	6,450
Records Management	57,460	74,278	69,392	73,170	68,730	69,250
County Records Management	9,007	7,809	8,538	9,117	8,600	8,100
District Clerk Records Management	5,197	5,618	5,875	6,555	5,600	6,000
Security Fees	13,244	13,528	12,862	13,186	12,925	13,025
Child Abuse Prevention & Family Protection	895	1,038	943	956	900	850
Child Welfare	19	19	18	22	17	100
Historical Commission	404	1,452	616	977	400	600
Bridge Replacement	-	-	-	-	-	1,200
Highway	663,062	1,001,470	767,475	623,093	571,815	568,450
Road & Bridge Operating #1	70,695	7,094	7,704	6,328	1,600	4,600
Road & Bridge Operating #2	14,800	7,771	8,001	26,585	28,450	5,100
Road & Bridge Operating #3	9,595	1,721	7,027	7,783	1,700	4,600
Road & Bridge Operating #4	29,035	12,898	9,213	45,392	6,350	8,100
Road & Bridge Lateral Roads	21,611	20,946	20,938	20,938	20,938	20,938
Road & Bridge Equipment Replacement #1	5,584	7,453	3,123	2,220	20	50
Road & Bridge Equipment Replacement #2	816	171	14,071	147	1,100	700
Road & Bridge Equipment Replacement #3	11,103	1	60	76	75	60
Road & Bridge Equipment Replacement #4	186	4,248	440	2,013	1,400	1,200
Construction Grants	46,265	177,158	-	301	-	-
Maurtiz Camp	22	15	-	-	-	-
Abandoned Motor Vehicle	9,394	2,455	9,995	620	500	500
Coastal Impact Assistance	59,873	937,115	26,977	659	100	31,200
Airport	23,095	6,662	10,581	5,822	6,656	188,265
Jail Commissary	7,798	10,589	8,783	9,837	8,500	8,000
County Wide Drainage District	1,096,395	1,204,924	1,209,466	1,216,345	1,238,890	1,322,509
TOTAL BUDGETED REVENUES BY FUND	10,506,553	12,265,122	10,917,655	11,426,450	11,924,434	12,911,379

Excludes interfund transfers

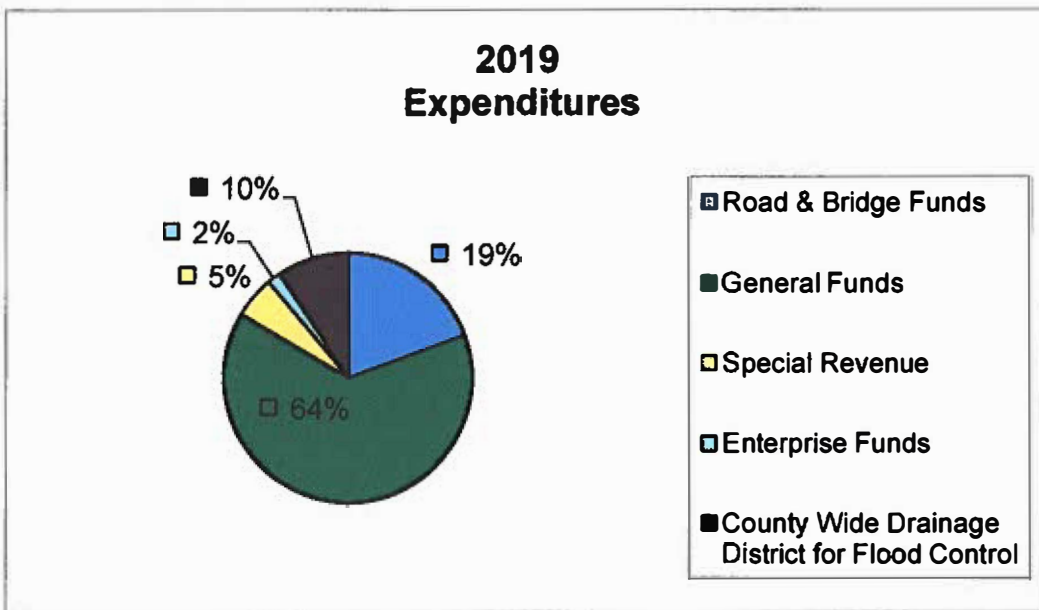
COUNTY OF JACKSON
EXPENDITURES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2019

	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Amended Budget	2019 Proposed Budget
General	6,775,331	7,356,741	7,608,299	7,700,490	8,612,483	8,870,412
Permanent Improvement	107,770	144,026	81,619	38,929	218,369	111,500
Commissary Telephone	14,811	52,614	61,632	42,486	53,227	53,926
District Attorney Hot Check	5,014	5,058	2	4	3,982	2,535
Elections Administration	96	-	124	-	2,430	2,100
District Attorney Forfeiture	19,560	25,429	23,321	23,025	30,929	30,225
Sheriff Forfeiture	3,394	8,743	3,579	3,044	3,709	3,558
Justice Court Technology Fund	8,173	7,295	8,505	7,924	12,380	11,222
Juvenile Probation Discretionary	6,399	1,975	4,000	1,752	1,499	1,050
Juvenile Probation State Grants	131,397	128,545	131,683	193,061	192,532	185,955
Law Library	25,604	16,083	6,899	6,390	8,500	7,630
Law Enforcement Officers Education	2,339	5,203	3,388	3,145	7,322	7,905
Memorial Library	7,892	6,781	7,349	6,259	7,800	8,600
Records Management	57,579	38,783	86,891	78,010	95,543	47,684
County Records Management	22,409	6,380	20,276	11,353	15,871	15,618
District Clerk Records Management	6,800	5,285	2,677	3,127	4,880	6,657
Security Fees	26,112	16,113	14,105	14,760	69,372	25,995
Child Abuse Prevention & Family Protection	1,500	1,500	1,500	1,000	1,000	1,000
Child Welfare	200	337	100	100	2,500	2,500
Historical Commission	3,294	1,238	2,457	2,146	30,830	34,292
Bridge Replacement	-	42,025	1,200	1,250	155,525	136,625
Highway	578,603	538,963	346,931	174,247	106,345	105,531
Road & Bridge Operating #1	568,186	573,163	491,884	527,730	537,081	522,187
Road & Bridge Operating #2	562,513	641,115	559,190	575,351	636,392	566,369
Road & Bridge Operating #3	391,168	372,266	408,002	419,547	494,450	443,753
Road & Bridge Operating #4	686,837	530,338	830,342	702,632	830,615	737,927
Road & Bridge Lateral Roads	21,611	20,946	20,938	20,938	20,938	20,938
Road & Bridge Equipment Replacement #1	20,000	-	41,900	34,566	21,935	20,071
Road & Bridge Equipment Replacement #2	20,437	19,765	-	95,201	50,562	28,473
Road & Bridge Equipment Replacement #3	11,126	90,758	14,668	28,674	50,322	23,151
Road & Bridge Equipment Replacement #4	20,706	43,530	167,635	-	102,068	117,154
Construction Grants	46,265	177,158	-	301	-	-
Maurtiz Camp	-	11,381	-	-	-	-
Abandoned Motor Vehicle	32,295	19,373	6,982	5,779	6,100	5,308
Coastal Impact Assistance	60,532	997,898	25,299	8,983	672	296,982
Airport	26,353	7,113	15,028	8,337	15,517	225,260
Jail Commissary	10,675	9,500	10,054	9,352	10,562	8,000
County Wide Drainage District	1,096,395	1,204,924	1,209,466	1,216,345	1,238,890	1,322,509
TOTAL BUDGETED EXPENDITURES BY FUND	11,379,376	13,128,345	12,217,925	11,966,238	13,653,132	14,010,602

Excludes interfund transfers

COUNTY OF JACKSON
BUDGETED EXPENDITURES BY FUNDS
FISCAL YEAR ENDING SEPTEMBER 30, 2019

Road & Bridge Funds	2,722,179
General Funds	8,981,912
Special Revenue	751,191
Enterprise Funds	233,260
County Wide Drainage District for Flood Control	1,322,509
	<u>14,011,051 *</u>



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

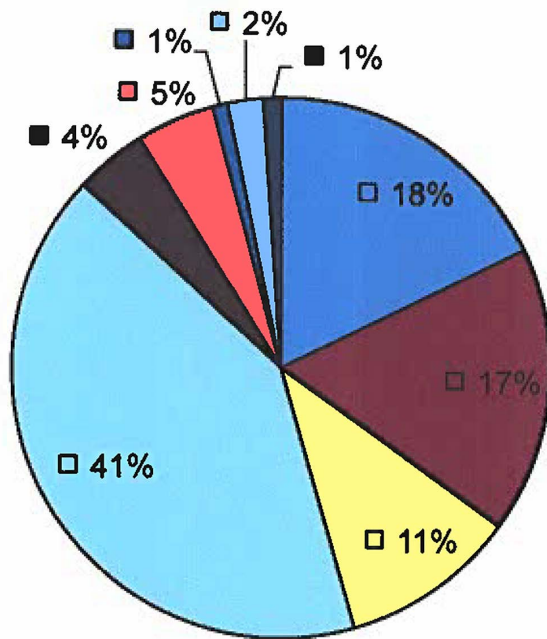
COUNTY OF JACKSON
BUDGETED GENERAL FUND STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2019

	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Amended Budget	2019 Proposed
REVENUES							
Taxes	6,875,214	6,616,162	7,154,585	7,098,436	7,364,732	8,348,655	8,813,808
Licenses and Permits	13,203	16,600	22,299	22,323	19,744	17,400	18,500
Intergovernmental Revenue	803,589	203,408	114,626	110,177	432,578	166,245	313,479
Charges for Services	663,155	633,372	580,341	683,730	622,093	589,519	608,069
Fines and Forfeitures	484,091	466,803	443,246	390,797	386,434	376,500	381,600
Miscellaneous Revenue	214,980	210,938	230,064	204,691	200,097	183,685	236,717
TOTAL REVENUES	9,054,232	8,147,283	8,545,161	8,510,154	9,025,678	9,682,004	10,372,173
EXPENDITURES							
County Judge	152,047	155,878	163,956	181,948	183,105	190,032	197,453
Commissioners Court	292,077	303,910	321,256	344,274	348,770	361,398	371,138
Elections/HAVA	2,320	-	-	-	-	-	-
County Clerk	310,948	322,771	343,381	364,512	378,233	430,806	440,603
Emergency Management	59,230	51,385	54,947	40,939	47,065	45,015	44,137
Non Departmental	400,452	402,204	404,366	439,806	471,120	550,063	527,322
District Courts	60,709	57,507	76,942	63,203	58,922	77,442	79,542
Court Expense	121,834	215,565	175,163	144,754	246,641	229,300	221,700
Criminal District Attorney	342,867	350,784	406,197	464,303	420,901	480,292	502,980
District Clerk	184,356	196,926	234,668	260,670	254,838	277,784	287,305
Justice of the Peace #1	145,188	155,919	167,374	189,686	176,523	218,045	202,662
Justice of the Peace #2	142,212	141,777	182,334	164,942	166,335	201,105	185,638
Jury	19,531	16,142	32,217	16,921	12,554	29,355	39,615
County Auditor	246,777	265,456	269,288	288,252	284,950	303,548	320,443
County Treasurer	132,018	139,708	152,178	169,360	163,702	175,201	181,489
Tax Assessor Collector	327,352	326,407	336,679	376,048	391,228	410,805	440,224
Public Facilities	346,810	344,906	396,144	385,000	352,044	384,035	384,501
Fire Protection	10,650	8,050	11,200	9,800	14,400	14,250	14,250
EMS Jaws of Life	18,739	5,430	8,273	3,750	1,906	5,115	-
Constable Precinct #1	67,025	68,928	72,038	83,556	76,892	115,014	123,987
Constable Precinct #2	66,562	62,746	74,822	87,842	80,741	85,171	126,434
Sheriff	1,872,102	1,313,197	1,329,430	1,419,469	1,383,335	1,730,582	1,752,013
Corrections	1,040,930	1,118,474	1,173,467	1,266,013	1,300,500	1,372,919	1,441,883
LNRA Security Contract	56,357	59,666	60,371	66,491	65,302	68,771	141,298
Juvenile Probation Local Match	24,138	24,613	26,196	35,424	57,271	49,509	51,053
24th Judicial District Community Supervision & Corrections	3,733	2,658	2,360	2,397	3,072	4,000	2,500
DPS Troopers	2,876	3,123	1,660	2,495	2,016	1,100	1,100
DPS License & Weight	34,182	935	22,162	2,426	2,685	3,281	1,445
Sanitation	286,099	281,923	475,562	318,111	340,409	341,625	350,826
Permitting & Inspections	42,561	40,247	42,688	57,949	63,355	66,968	68,515
Human Health and Services	78,000	78,000	78,000	89,594	82,594	79,594	79,594
County Library	173,138	175,258	175,352	187,851	181,535	200,463	185,577
Parks	1,207	1,184	1,472	1,742	1,904	11,250	4,086
Ag Extension Service	71,427	81,654	82,598	76,271	83,142	96,145	96,599
Soil Conservation Service	2,000	2,000	2,000	2,500	2,500	2,500	2,500
TOTAL EXPENDITURES	7,138,454	6,775,331	7,356,741	7,608,299	7,700,490	8,612,483	8,870,412
REVENUE OVER/(UNDER) EXPENDITURES	1,915,778	1,371,952	1,188,420	901,855	1,325,188	1,069,521	1,501,761
OTHER FINANCING SOURCES	-	17,949	-	-	-	-	-
OTHER FINANCING USES	1,560,061	1,988,735	1,921,231	2,834,720	1,854,347	1,904,489	1,955,082
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES	355,717	(598,834)	(732,811)	(1,932,865)	(529,159)	(834,968)	(453,321)

**COUNTY OF JACKSON
GENERAL FUND EXPENDITURES BY FUNCTION
FISCAL YEAR ENDING SEPTEMBER 30, 2019**

General Government	1,580,653
Judicial	1,519,442
Financial Administration	942,156
Public Safety	3,655,963
Public Facilities	384,501
Environmental Protection	419,341
Health & Human Services	79,594
Culture & Recreation	189,663
Conservation	99,099
	<u>8,870,412</u>

2019 General Fund Expenditures

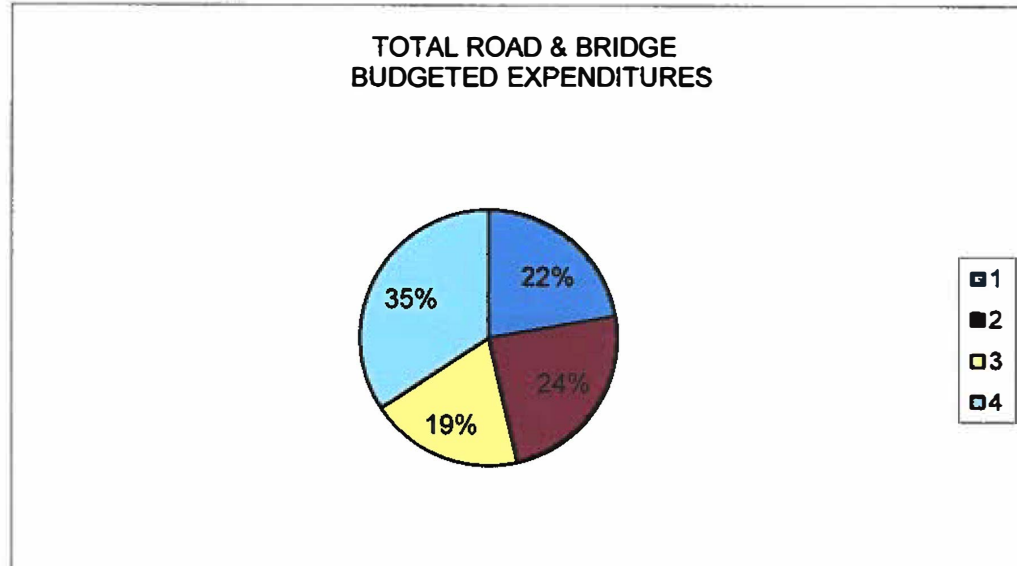


General Government	Judicial
Financial Administration	Public Safety
Public Facilities	Environmental Protection
Health & Human Services	Culture & Recreation
Conservation	

**COUNTY OF JACKSON
ROAD AND BRIDGE EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2019**

	#1	#2	#3	#4	TOTALS
Road & Bridge Operating	522,187	566,369	443,753	737,927	2,270,236
Road & Bridge Lateral Road	5,234	5,235	5,234	5,234	20,937
Road & Bridge Equipment Replacement	20,071	28,473	23,151	117,154	188,849
Road & Bridge - General	25,000	25,000	25,000	25,000	100,000
TOTAL ROAD & BRIDGE BUDGETED EXPENDITURES	572,492	625,077	497,138	885,315	2,580,022

Does not included estimated Fund Balances



JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	6,094,597	6,132,879	7,321,854	7,309,986	7,352,421	7,321,854	7,687,808	
10-310-3020 DELINQUENT TAXES	48,067	65,629	65,000	56,200	63,100	65,000	65,000	
10-310-3030 VEHICLE INVENTORY TAXES	3,517	3,966	2,000	3,047	3,047	0	0	
10-318-3050 HOTEL/MOTEL TAX	7,175	7,932	6,500	6,809	8,200	7,000	7,500	
10-318-3060 SALES TAX	886,084	1,103,705	900,000	1,165,707	1,415,000	900,000	1,000,000	
10-318-3090 MIXED BEVERAGE TAX	1,433	1,545	1,300	1,685	1,685	1,400	1,500	
10-319-3040 PENALTY & INTEREST - TAXES	57,563	49,075	52,000	46,136	53,650	52,000	52,000	
TOTAL TAXES	<u>7,098,436</u>	<u>7,364,732</u>	<u>8,348,654</u>	<u>8,589,572</u>	<u>8,897,103</u>	<u>8,347,254</u>	<u>8,813,808</u>	
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	5,537	4,181	3,500	3,805	4,500	4,000	4,000	
10-321-3080 BINGO TAX, STATE	1	0	0	0	0	0	0	
10-321-3596 FOOD ESTABLISHMENTS	1,810	2,100	1,900	1,500	1,500	1,600	1,500	
10-321-3597 SEPTIC TANK PERMITS	14,975	13,463	12,000	11,905	12,935	13,000	13,000	
TOTAL LICENSES & PERMITS	<u>22,323</u>	<u>19,744</u>	<u>17,400</u>	<u>17,210</u>	<u>18,935</u>	<u>18,600</u>	<u>18,500</u>	
INTERGOVERNMENTAL REV.								
10-330-3102 SCAAP GRANT	2,398	6,773	0	0	0	0	0	
10-330-3110 BJA SAVNS (VINE) GRANT	5,273	5,273	5,273	0	5,273	5,273	0	
10-332-3151 PILT - FORMOSA	0	100,000	50,000	0	0	226,000	226,000	
YR 3 OF 7 YR ABATEMENT	1	100,000.00					100,000	
YR 2 OF 5 YR ABATEMENT	1	46,000.00					46,000	
DONATION - BAGGING PLAN	1	80,000.00					80,000	
10-333-3201 ABTPA-AUTO BURGLARY & THEFT PR	3,006	21,468	0	17,417	24,499	0	0	
10-333-3202 STATE GRANTS - BORDER SECURITY	1,045	0	0	0	1,547	0	0	
10-333-3204 BULLETPROOF VEST PROGRAM	308	759	1,547	1,547	1,927	0	0	
10-333-3220 INDIGENT DEFENSE GRANT SB7	20,396	17,686	19,215	26,610	26,610	18,788	18,788	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
10-333-3235 LIBRARY GRANTS	7,702	7,572	16,438	17,513	17,513	0	0	
10-333-3240 MARSHALL FOUNDATION GRANT	0	205,000	0	0	0	0	0	
10-333-3264 STEP	2,957	0	0	0	0	0	0	
10-333-3280 STATE HOMELAND SECURITY G	2,068	0	1,791	1,826	2,807	0	0	
10-334-3300 CHAPTER 19 FUNDS	2,960	1,641	1,248	1,248	1,399	0	0	
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	25,802	20,769	25,200	20,150	25,200	25,200	25,200	
10-334-3308 CDA SUPPLEMENT (TEMP)	2,930	3,135	3,135	2,612	3,135	3,135	3,135	
10-334-3310 ADA LONGEVITY SUPPLEMENT	960	0	0	0	0	0	0	
10-334-3325 JURY REIM (SB 1524)	13,498	9,520	13,000	7,072	9,200	21,420	21,420	
10-339-3190 SHARED REVENUE, LOCAL GOVT	18,873	32,982	29,398	29,423	29,423	18,936	18,936	
FOOD INSPECTIONS - CITI	4	3,500.00					14,000	
R911 - CITIES COST SHAR	1	4,320.00					4,320	
INSURANCE REIM	1	616.00					616	
TOTAL INTERGOVERNMENTAL REV.	110,177	432,578	166,245	125,419	148,533	318,752	313,479	
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	10,522	10,584	10,500	14,898	19,525	11,500	12,500	
10-340-3430 TREASURER	28,237	29,795	28,000	23,866	31,066	28,000	28,500	
10-340-3440 COUNTY CLERK	143,680	153,710	149,000	114,153	132,400	140,000	140,000	
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,120	1,360	1,000	700	840	900	900	
10-340-3450 TAX A/C GENERAL	176,634	100,513	98,000	97,848	105,435	100,000	100,000	
10-340-3451 TAX A/C, AD VALOREM	70,272	69,869	70,000	74,187	76,293	81,769	81,769	
10-340-3452 TAX A/C, 15% COLL	11,733	3,519	3,400	2,410	2,730	2,500	2,500	
10-340-3470 DISTRICT CLERK	47,629	48,975	45,000	50,115	54,410	48,000	48,000	
10-340-3474 DISTRICT CLK - COURT REPORTER	2,336	2,655	2,000	2,095	2,460	2,300	2,300	
10-340-3481 JP #1	5,188	5,754	5,000	4,785	5,484	5,100	5,100	
10-340-3482 JP #2	4,824	5,242	5,000	4,213	5,098	5,000	5,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3491 CONSTABLE PCT 1	20,304	22,078	16,000	17,849	21,100	17,000	18,000	
10-340-3492 CONSTABLE PCT 2	12,316	9,545	8,500	9,491	11,200	9,500	10,000	
10-340-3494 LIBRARY	1,787	2,090	1,750	1,735	2,070	1,800	1,800	
10-342-3471 SALES OF PASSPORT PHOTOS	3,071	3,154	3,000	3,244	3,600	3,000	3,200	
10-342-3476 GULF BEND MENTAL HEALTH CONT	0	1,748	1,369	3,274	3,713	0	0	
10-342-3481 UNCLASSIFIED REV, JP #1	7,806	10,189	8,000	11,385	13,660	9,000	9,000	
10-342-3482 UNCLASSIFIED REV, JP #2	3,953	6,927	6,000	3,496	4,384	4,500	4,500	
10-342-3490 TRANSFER STATION	132,318	134,387	128,000	146,832	174,917	135,000	135,000	
TOTAL CHARGES FOR SERVICES	683,730	622,093	589,519	586,574	670,385	604,869	608,069	
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	80,889	96,942	80,000	66,228	79,475	80,000	80,000	
10-350-3570 FINES, DIST COURT	43,324	41,746	40,000	49,669	57,128	40,000	40,000	
10-350-3581 FINES, JP 1	157,921	135,489	150,000	133,238	160,527	150,000	150,000	
10-350-3582 FINES, JP 2	106,894	110,515	105,000	105,819	126,980	110,000	110,000	
10-350-3594 FINES, CO LIBRARY	1,769	1,741	1,500	1,407	1,622	1,600	1,600	
10-352-3575 BOND FORFEITURE, ALL COURTS	0	0	0	6,660	6,660	0	0	
TOTAL FINES & FORFEITURES	390,797	386,434	376,500	363,021	432,391	381,600	381,600	
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	1,920	0	0	0	0	0	0	
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	18,170	16,395	17,000	11,035	12,500	9,500	12,500	
10-355-3654 WORKFORCE CENTER	5,100	5,100	5,100	4,250	5,100	5,100	5,100	
10-355-3656 RENTAL, SURFACE	2,210	414	300	288	288	0	0	
10-360-3600 INTEREST	30,327	49,123	55,000	68,885	89,430	120,000	120,000	
10-360-3610 INTEREST IN C.D.'S	62	96	88	87	117	117	117	
10-364-3640 SALE OF FIXED ASSETS	13,509	0	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
10-364-3641 COMPENSATED LOSSES	0	0	7,250	25,323	25,323	0	0	
10-370-3710 MISC REVENUE	71,691	50,151	40,947	39,780	44,700	40,000	40,000	
10-370-3720 DEFENDANT REIMBURSEMENT	16,701	14,544	13,000	13,590	18,118	14,000	14,000	
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	19,274	0	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	<u>204,691</u>	<u>200,097</u>	<u>183,685</u>	<u>208,239</u>	<u>240,576</u>	<u>233,717</u>	<u>236,717</u>	
355-3654 WORKFORCE CENTER								
			PERMANENT NOTES: \$425/month 10/1/15					
TOTAL REVENUES	8,510,154	9,025,678	9,682,004	9,890,035	10,407,923	9,904,792	10,372,173	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-400-4001 SALARY, ELECTED OFFICIAL	59,333	59,334	60,534	48,893	60,534	60,534	62,350	
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	25,200	25,200	25,200	20,354	25,200	25,200	25,200	
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	6,293	7,792	7,792	7,792	
10-400-4085 LONGEVITY	936	1,128	1,320	1,320	1,320	1,512	1,512	
10-400-4150 SALARY, SECRETARIES	35,273	35,275	36,475	29,460	36,475	36,475	37,570	
TOTAL SALARIES	<u>128,534</u>	<u>128,728</u>	<u>131,321</u>	<u>106,321</u>	<u>131,321</u>	<u>131,513</u>	<u>134,424</u>	
<u>FRINGE BENEFITS</u>								
10-400-4201 FRG BENE, SOC SEC TAXES	9,411	9,423	9,576	7,741	9,539	9,576	9,585	
10-400-4202 FRG BENE, GROUP INS	26,689	27,364	29,793	24,813	29,775	29,793	30,166	
10-400-4203 FRG BENE, RETIREMENT	12,773	12,197	12,384	10,014	12,302	12,384	12,650	
10-400-4204 FRG BENE, WORK COMP	315	258	330	208	278	330	300	
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	35	29	27	33	34	27	23	
TOTAL FRINGE BENEFITS	<u>49,222</u>	<u>49,271</u>	<u>52,110</u>	<u>42,810</u>	<u>51,928</u>	<u>52,110</u>	<u>52,724</u>	
<u>SUPPLIES</u>								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,742	1,964	987	333	854	1,700	1,700	
TOTAL SUPPLIES	<u>1,742</u>	<u>1,964</u>	<u>987</u>	<u>333</u>	<u>854</u>	<u>1,700</u>	<u>1,700</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-400-4620 COMMUNICATIONS	1,970	2,040	2,101	1,759	2,116	2,305	2,305	
PHONE - LOCAL	12	85.00					1,020	
INTERNET	12	52.50					630	
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	442	1,021	3,000	893	1,000	3,500	3,500	
10-400-4710 INSURANCE/BONDS	0	0	513	512	512	1,300	1,300	
10-400-4750 REPAIR & MAINTENANCE	38	80	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	<u>2,450</u>	<u>3,141</u>	<u>5,614</u>	<u>3,164</u>	<u>3,628</u>	<u>7,105</u>	<u>7,105</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>CAPITAL OUTLAY</u>									
10-400-5500 CAPITAL OUTLAY		0	0	0	0	0	1,500	1,500	
COMPUTER W/ OFFICE	1	1,500.00						1,500	
TOTAL CAPITAL OUTLAY		0	0	0	0	0	1,500	1,500	
<hr/>									
TOTAL COUNTY JUDGE		181,948	183,105	190,032	152,627	187,730	193,928	197,453	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-401-4001 SALARY, ELECTED OFFICIAL	237,323	237,328	242,129	195,565	242,129	242,129	249,393	
10-401-4085 LONGEVITY	6,120	6,408	6,696	6,696	6,696	6,984	7,960	
TOTAL SALARIES	<u>243,443</u>	<u>243,736</u>	<u>248,825</u>	<u>202,261</u>	<u>248,825</u>	<u>249,113</u>	<u>257,353</u>	
<u>FRINGE BENEFITS</u>								
10-401-4201 FRG BENE, SOC SEC TAXES	17,634	17,286	17,486	15,019	17,985	17,486	17,497	
10-401-4202 FRG BENE, GROUP INS	51,536	57,401	63,917	53,004	63,605	63,917	64,451	
10-401-4203 FRG BENE, RETIREMENT	24,192	23,219	23,465	20,125	24,044	23,465	24,217	
10-401-4204 FRG BENE, WORK COMP	752	745	785	488	651	785	700	
TOTAL FRINGE BENEFITS	<u>94,114</u>	<u>98,651</u>	<u>105,653</u>	<u>88,636</u>	<u>106,284</u>	<u>105,653</u>	<u>106,865</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-401-4630 ORGANIZATION DUES	6,491	6,319	6,670	6,669	6,670	6,670	6,670	
GCRPC 1	3,000.00						3,000	
NACO 1	450.00						450	
DE-GO-LA RC&D 1	250.00						250	
CO JUDGES & COMM 1	1,500.00						1,500	
TAC 1	820.00						820	
SO TX CO JUDGES & COMM 1	300.00						300	
JC CHAMBER OF COMM - TA 1	250.00						250	
TX COMPT - COOP PARTICI 1	100.00						100	
10-401-4660 LEGAL & BID NOTICES	226	64	250	192	256	250	250	
TOTAL OTHER SERVICES & CHARGES	<u>6,717</u>	<u>6,383</u>	<u>6,920</u>	<u>6,861</u>	<u>6,926</u>	<u>6,920</u>	<u>6,920</u>	
TOTAL COMMISSIONERS COURT	344,274	348,770	361,398	297,759	362,035	361,686	371,138	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-403-4001 SALARY, ELECTED OFFICIAL	56,754	56,754	57,954	46,809	57,954	57,954	59,693	_____
10-403-4040 SALARY, DEPUTIES	34,686	36,234	39,891	30,569	37,591	39,891	41,088	_____
10-403-4041 SALARY, DEPUTIES	35,067	35,165	36,475	29,460	36,475	36,475	37,570	_____
10-403-4042 SALARY, DEPUTIES	33,400	34,365	35,727	28,856	35,726	35,727	36,799	_____
10-403-4043 SALARY, DEPUTIES	30,960	32,161	35,727	27,402	33,561	35,727	36,799	_____
10-403-4044 SALARY, DEPUTIES	13,586	13,667	16,870	11,587	14,493	16,870	17,377	_____
10-403-4085 LONGEVITY	2,589	3,118	3,647	3,647	3,647	4,176	4,176	_____
TOTAL SALARIES	<u>207,042</u>	<u>211,463</u>	<u>226,291</u>	<u>178,329</u>	<u>219,447</u>	<u>226,820</u>	<u>233,502</u>	_____
<u>FRINGE BENEFITS</u>								
10-403-4201 FRG BENE, SOC SEC TAXES	15,198	15,253	16,152	12,816	15,737	16,152	15,834	_____
10-403-4202 FRG BENE, GROUP INS	63,502	67,077	72,982	60,817	72,980	72,982	73,966	_____
10-403-4203 FRG BENE, RETIREMENT	20,574	20,023	21,340	16,795	20,624	21,340	21,973	_____
10-403-4204 FRG BENE, WORK COMP	548	464	565	365	487	565	520	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	159	135	121	157	160	121	104	_____
TOTAL FRINGE BENEFITS	<u>99,981</u>	<u>102,952</u>	<u>111,160</u>	<u>90,949</u>	<u>109,988</u>	<u>111,160</u>	<u>112,397</u>	_____
<u>SUPPLIES</u>								
10-403-4310 OFFICE SUPPLIES & EXPENSES	14,414	13,945	13,000	8,523	11,546	13,000	13,000	_____
TOTAL SUPPLIES	<u>14,414</u>	<u>13,945</u>	<u>13,000</u>	<u>8,523</u>	<u>11,546</u>	<u>13,000</u>	<u>13,000</u>	_____
<u>OTHER SERVICES & CHARGES</u>								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	100	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	2,580	2,660	2,725	2,280	2,692	2,941	2,941	_____
PHONE	12	126.00					1,512	_____
PHONE LD	12	3.00					36	_____
INTERNET	12	52.50					630	_____
PHONE - MAINT	1	420.00					420	_____
CELL REIM	12	25.00					300	_____
EMAIL HOSTING	1	43.00					43	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

TO FILE - 8/15/18

			2017-2018			2018-2019		APPROVED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-403-4640 ELECTION EXPENSES	10,664	15,730	12,500	17,561	15,730	12,100	12,100	
10-403-4660 LEGAL & BID NOTICES	0	0	0	0	0	400	400	
10-403-4680 TRAVEL/TRAINING	3,649	1,619	2,500	2,064	3,665	2,500	2,500	
10-403-4710 INSURANCE/BONDS	0	0	0	0	0	2,800	2,800	
10-403-4760 MAINT & SUPPORT/COMPUTERS	16,563	19,332	22,676	21,935	21,935	21,009	21,009	
NETDATA - CLERK	1	6,120.00					6,120	
NETDATA - CJIS	1	1,632.00					1,632	
NETDATA - SERV - TO 23	1	0.00					0	
IBM SOFT SUBSCRIPTION/C	1	654.00					654	
TYLER TECH - CO RECORDS	1	10,266.00					10,266	
NETPROTEC VPN	1	97.00					97	
COMPUTER TECH	28	80.00					2,240	
10-403-4770 RENTAL	3,674	3,380	3,900	3,002	3,677	3,900	3,900	
TOTAL OTHER SERVICES & CHARGES	37,130	42,722	44,401	46,842	47,699	45,750	45,750	
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY	5,944	7,151	35,954	35,954	35,594	35,954	35,954	
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	35,954.00					35,954	
TOTAL CAPITAL OUTLAY	5,944	7,151	35,954	35,954	35,594	35,954	35,954	
TOTAL COUNTY CLERK	364,512	378,233	430,806	360,597	424,273	432,684	440,603	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	25,336	32,156	25,936	22,197	26,543	25,936	26,715	
TOTAL SALARIES	25,336	32,156	25,936	22,197	26,543	25,936	26,715	
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,938	2,460	1,985	1,698	2,031	1,985	2,044	
10-406-4203 FRG BENE, RETIREMENT	2,518	3,035	2,446	2,091	2,496	2,446	2,514	
10-406-4204 FRG BENE, WORK COMP	51	99	55	116	154	55	170	
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	25	22	19	30	30	19	16	
TOTAL FRINGE BENEFITS	4,532	5,616	4,505	3,935	4,711	4,505	4,744	
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	918	1,448	964	454	779	1,000	1,000	
TOTAL SUPPLIES	918	1,448	964	454	779	1,000	1,000	
OTHER SERVICES & CHARGES								
10-406-4620 COMMUNICATIONS	4,417	4,592	4,612	2,532	4,612	4,800	4,800	
SATELLITE PHONE SERVICE	1	1,532.00					1,532	
INTERNET	12	52.50					630	
AT&T CELL	12	88.00					1,056	
PHONE	12	110.00					1,320	
PHONE LD	12	1.00					12	
PHONE MAINT	1	179.00					179	
E-MAIL HOSTING	1	43.00					43	
UNEXPECTED	1	28.00					28	
10-406-4680 TRAVEL/TRAINING	2,814	1,827	3,000	2,953	3,000	3,000	4,000	
10-406-4750 REPAIR AND MAINTENANCE	478	218	1,580	852	1,602	1,000	1,000	
10-406-4760 MAINT & SUPPORT/COMPUTERS	1,355	1,208	1,436	1,436	1,436	1,878	1,878	
XM SATELLITE RADIO	4	302.00					1,208	
SOFTWARE MAINT - LOG ME	1	350.00					350	
COMP TECH	4	80.00					320	
TOTAL OTHER SERVICES & CHARGES	9,064	7,845	10,628	7,773	10,650	10,678	11,678	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<u>CAPITAL OUTLAY</u>								
10-406-5500 CAPITAL OUTLAY	1,089	0	2,982	0	2,982	1,000	0	
COMPUTER NO MONITOR - W	0.00						0	
TOTAL CAPITAL OUTLAY	<u>1,089</u>	<u>0</u>	<u>2,982</u>	<u>0</u>	<u>2,982</u>	<u>1,000</u>	<u>0</u>	
TOTAL EMERGENCY MGMT	40,939	47,065	45,015	34,359	45,665	43,119	44,137	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)			(----- 2018-2019 -----)		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-409-4000 SALARIES/WAGES	0	0	0	0	0	2,750	2,750	
TOTAL SALARIES	0	0	0	0	0	2,750	2,750	
409-4000 SALARIES/WAGES								
			PERMANENT NOTES: Service Award					
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	145	175	300	332	332	300	211	
10-409-4202 FRG BENE, GROUP INS	112,632	132,823	131,158	107,630	124,534	127,560	93,773	
10-409-4203 FRG BENE, RETIREMENT	189	228	350	758	758	350	259	
TOTAL FRINGE BENEFITS	112,966	133,226	131,808	108,720	125,624	128,210	94,243	
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	21,035	20,562	22,000	16,512	20,662	22,000	22,000	
TOTAL SUPPLIES	21,035	20,562	22,000	16,512	20,662	22,000	22,000	
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	4,332	1,219	7,000	3,900	6,686	4,650	5,100	
ACTURIAL VALUATION 1	4,350.00						4,350	
SCAAP FEE 1	750.00						750	
10-409-4552 CONTRACT SERV,CPA	21,500	16,500	16,500	16,500	16,500	16,500	16,500	
10-409-4620 COMMUNICATIONS	400	714	4,400	3,868	5,699	3,920	3,920	
INTERNET-moved to Law L 12	0.00						0	
PHONE MAINT NONDEPT 1	200.00						200	
INTERNET - REDUNDANT 12	310.00						3,720	
10-409-4644 EMPLOYEE HEALTH & WELLNESS	0	0	0	0	0	3,800	3,800	
10-409-4665 INDG, BURIALS	0	0	1,200	550	850	2,400	2,400	
10-409-4720 INS, LIAB GENERAL/CRIME	4,963	4,508	5,543	5,543	5,543	5,820	5,820	
10-409-4725 INS, LAW ENFORCEMENT	15,453	15,470	18,152	18,152	18,152	19,060	19,060	
10-409-4730 INS, PUBLIC OFFICIAL	15,301	15,190	15,820	15,820	15,820	16,455	16,455	
10-409-4760 MAINT & SUPPORT/COMPUTERS	13,081	10,823	16,000	13,611	13,600	15,300	15,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		2017-2018					2018-2019		
		2015-2016	2016-2017	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
R911 HOSTED SOFTWARE	1	8,000.00						8,000	
WEB SITE HOSTING - CIRA	1	800.00						800	
EXT WARRANTY - WATCHGAR	1	1,000.00						1,000	
APC REPLACE BATTERIES (1	600.00						600	
PCNS	55	80.00						4,400	
REPLACE MISC ROUTER/UPS	1	500.00						500	
10-409-4771 RENTAL, AUDITOR/TREAS		1,700	1,700	1,701	1,412	1,701	0	0	
10-409-4775 RENTAL, DEPOT		3,864	3,864	4,200	3,220	3,864	4,200	4,200	
10-409-4777 RENTAL, POSTAGE MACH		3,378	3,368	3,250	2,870	3,300	3,250	3,300	
10-409-4835 CENTRAL APPRAISAL DIST		202,260	221,500	231,474	227,433	227,433	231,474	231,474	
10-409-4845 ECONOMIC DEVELOPMENT		0	2,500	6,000	6,000	6,000	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		14,212	18,404	58,130	15,903	19,500	75,000	75,000	
TOTAL OTHER SERVICES & CHARGES		300,443	315,762	389,370	334,782	344,648	407,829	408,329	
CAPITAL OUTLAY									
10-409-5500 CAPITAL OUTLAY		5,360	1,570	6,885	2,656	6,885	3,500	0	
FIREWALL - COURTHOUSE	1	0.00						0	
	1	0.00						0	
TOTAL CAPITAL OUTLAY		5,360	1,570	6,885	2,656	6,885	3,500	0	
TOTAL NON-DEPARTMENTAL		439,804	471,120	550,063	462,669	497,818	564,289	527,322	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	8,988	8,983	9,098	9,016	9,016	9,467	9,467	
10-435-4095 SALARY, CT REPORTER MEALS	170	178	300	72	124	300	300	
10-435-4110 SALARY, SUPL CT REPORTERS	33,607	33,559	35,147	35,147	35,147	36,905	36,905	
TOTAL SALARIES	<u>42,765</u>	<u>42,720</u>	<u>44,545</u>	<u>44,235</u>	<u>44,287</u>	<u>46,672</u>	<u>46,672</u>	
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	13	15	23	8	13	23	23	
10-435-4204 FRG BENE, WORK COMP	1	0	0	0	0	0	0	
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	0	0	
TOTAL FRINGE BENEFITS	<u>14</u>	<u>15</u>	<u>24</u>	<u>8</u>	<u>13</u>	<u>23</u>	<u>23</u>	
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	8,421	6,843	20,000	12,289	14,500	20,000	20,000	
10-435-4523 CONT SERV, FORENSIC EVALUATION	7,419	2,328	5,000	1,732	2,969	5,000	5,000	
10-435-4525 CONT SERV, STAT PROBATE JUDGE	0	1,419	2,500	982	982	2,500	2,500	
10-435-4526 CONT SERV, INTERPRETER	2,040	2,274	2,000	1,418	1,718	2,000	2,000	
10-435-4681 TRAVEL, CT REPORTERS	569	1,120	1,200	657	1,127	1,200	1,200	
10-435-4682 TRAVEL, DISTRICT JUDGE	113	535	200	87	100	200	200	
10-435-4710 INSURANCE/BONDS	469	698	726	341	341	700	700	
10-435-4830 4TH ADM JUDICIAL DIST	968	968	1,047	1,047	1,047	1,047	1,047	
10-435-4950 UNCLASSIFIED	425	0	200	0	0	200	200	
TOTAL OTHER SERVICES & CHARGES	<u>20,425</u>	<u>16,187</u>	<u>32,873</u>	<u>18,553</u>	<u>22,783</u>	<u>32,847</u>	<u>32,847</u>	
TOTAL DISTRICT COURT	63,203	58,922	77,442	62,795	67,083	79,542	79,542	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4530 LEGAL AD LITEM	22,906	50,568	35,000	21,305	28,500	30,000	30,000	
10-436-4531 LEGAL IND - JUVENILE	4,178	8,565	8,500	5,062	6,405	8,500	8,500	
10-436-4532 LEGAL IND - CO CT	13,042	26,415	20,000	16,985	22,650	22,000	22,000	
10-436-4533 LEGAL IND, DIST - 24TH	54,648	37,664	81,400	44,764	58,625	50,000	50,000	
10-436-4534 LEGAL IND, DIST - 135TH	22,134	91,223	54,200	46,961	58,267	85,000	85,000	
10-436-4535 LEGAL IND, DIST - 267TH	21,854	18,713	15,000	3,237	3,997	15,000	15,000	
10-436-4536 LEGAL IND, OTHER - CO & JUV	104	787	1,000	96	200	1,000	1,000	
10-436-4537 LEGAL OTHER, DIST - 24TH	5,274	1,381	9,000	2,842	3,400	3,000	3,000	
10-436-4538 LEGAL OTHER, DIST - 135TH	138	7,670	4,000	1,659	2,151	6,000	6,000	
10-436-4539 LEGAL OTHER, DIST - 267TH	347	3,553	1,000	78	135	1,000	1,000	
10-436-4950 UNCLASSIFIED	131	103	200	50	100	200	200	
TOTAL OTHER SERVICES & CHARGES	144,754	246,641	229,300	143,040	184,430	221,700	221,700	
TOTAL COURT EXPENSE	144,754	246,641	229,300	143,040	184,430	221,700	221,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-437-4030 ASSISTANT DA	74,515	73,120	80,413	54,532	69,996	80,413	82,826	
10-437-4041 SALARY, INVESTIGATOR	48,239	48,239	49,441	39,932	49,440	49,441	50,925	
10-437-4077 SALARY, SUPPL, STATE, CDA	2,722	2,912	2,912	2,427	2,912	2,912	2,912	
10-437-4080 SALARY, SUPPL LEGAL ASSIST	3,606	3,606	3,606	2,912	3,606	3,606	3,606	
10-437-4085 LONGEVITY	8,272	6,448	6,736	6,736	6,736	6,888	8,120	
10-437-4150 SALARY, SECRETARIES	32,293	34,421	35,727	28,661	35,532	35,727	36,799	
10-437-4151 SALARY, SECRETARIES	38,690	38,690	39,891	32,219	39,890	39,891	41,088	
10-437-4152 SALARY, SECRETARIES	34,435	34,526	35,727	28,656	35,726	35,727	36,799	
TOTAL SALARIES	<u>242,773</u>	<u>241,962</u>	<u>254,453</u>	<u>196,076</u>	<u>243,838</u>	<u>254,605</u>	<u>263,075</u>	
<u>FRINGE BENEFITS</u>								
10-437-4201 FRG BENE, SOC SEC TAXES	17,083	17,496	18,414	13,812	16,922	18,414	19,351	
10-437-4202 FRG BENE, GROUP INS	68,438	63,544	69,606	60,379	73,106	69,606	78,925	
10-437-4203 FRG BENE, RETIREMENT	23,854	22,623	23,721	18,231	22,124	23,721	24,482	
10-437-4204 FRG BENE, WORK COMP	1,096	972	1,145	779	1,040	1,145	1,110	
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	244	201	184	229	230	184	157	
TOTAL FRINGE BENEFITS	<u>110,716</u>	<u>104,836</u>	<u>113,070</u>	<u>93,431</u>	<u>113,421</u>	<u>113,070</u>	<u>124,025</u>	
<u>SUPPLIES</u>								
10-437-4310 OFFICE SUPPLIES & EXPENSES	13,433	13,440	16,000	13,805	16,000	10,000	10,000	
TOTAL SUPPLIES	<u>13,433</u>	<u>13,440</u>	<u>16,000</u>	<u>13,805</u>	<u>16,000</u>	<u>10,000</u>	<u>10,000</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-437-4620 COMMUNICATIONS	3,022	3,913	3,853	3,260	3,859	4,009	4,009	
PHONE	12	228.00					2,736	
PHONE LD	12	10.00					120	
PHONE MAINT	1	480.00					480	
INTERNET	12	52.50					630	
E-MAIL HOSTING	1	43.00					43	
10-437-4670 PROSECUTOR'S CT COSTS	81,178	39,341	70,000	6,378	50,000	75,000	75,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
10-437-4675 PUBLICATIONS & SUBSCRIPTIONS	0	0	0	0	0	8,500	8,500	
10-437-4680 TRAVEL/TRAINING	3,363	2,744	5,500	1,055	1,094	5,500	5,500	
10-437-4710 INSURANCE/BONDS	0	0	0	0	0	178	178	
10-437-4750 REPAIR & MAINTENANCE	493	0	0	0	0	0	0	
10-437-4760 MAINT & SUPPORT/COMPUTERS	6,481	10,122	11,491	10,034	10,634	10,078	10,078	
NETDATA:CDA	1 4,895.00						4,895	
NETDATA:CJIS	1 1,632.00						1,632	
NETDATA:SERVER	1 1,200.00						1,200	
IBM SERVER SOFTWARE/MAI	1 654.00						654	
NETPORTEC VPN	1 97.00						97	
COMPUTER TECH	20 80.00						1,600	
10-437-4770 RENTAL	2,845	3,103	3,125	2,384	2,820	2,615	2,615	
COPIER RENTAL - 2/2018-	12 217.85						2,614	
ROUNDING	1 0.80						1	
TOTAL OTHER SERVICES & CHARGES	97,382	59,223	93,969	23,112	68,407	105,880	105,880	
CAPITAL OUTLAY								
10-437-5500 CAPITAL OUTLAY	0	1,440	2,800	1,667	1,847	0	0	
TOTAL CAPITAL OUTLAY	0	1,440	2,800	1,667	1,847	0	0	
TOTAL CRIMINAL DISTRICT ATTORNEY	464,303	420,901	480,292	328,090	443,513	483,555	502,980	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)			(----- 2018-2019 -----)		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-450-4001 SALARY, ELECTED OFFICIAL	56,754	56,754	57,954	46,809	57,954	57,954	59,693	_____
10-450-4040 SALARY, DEPUTIES	38,690	37,735	39,891	31,633	39,304	39,891	41,088	_____
10-450-4041 SALARY, DEPUTIES	33,573	26,313	35,727	28,193	35,064	35,727	36,799	_____
10-450-4042 SALARY, DEPUTIES	31,992	31,617	35,727	28,771	35,642	35,727	36,799	_____
10-450-4085 LONGEVITY	4,352	4,280	2,720	2,720	2,720	3,104	3,104	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	0	4,977	0	0	0	0	0	_____
TOTAL SALARIES	<u>165,361</u>	<u>161,676</u>	<u>172,019</u>	<u>138,126</u>	<u>170,684</u>	<u>172,403</u>	<u>177,483</u>	_____
<u>FRINGE BENEFITS</u>								
10-450-4201 FRG BENE, SOC SEC TAXES	12,534	12,275	13,074	10,425	12,837	13,074	12,983	_____
10-450-4202 FRG BENE, GROUP INS	41,707	40,035	47,519	39,598	47,518	47,519	48,164	_____
10-450-4203 FRG BENE, RETIREMENT	16,432	15,308	16,222	13,009	15,966	16,222	16,702	_____
10-450-4204 FRG BENE, WORK COMP	414	339	430	273	364	430	395	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	105	83	81	97	100	81	70	_____
TOTAL FRINGE BENEFITS	<u>71,193</u>	<u>68,040</u>	<u>77,326</u>	<u>63,403</u>	<u>76,784</u>	<u>77,326</u>	<u>78,314</u>	_____
<u>SUPPLIES</u>								
10-450-4310 OFFICE SUPPLIES & EXPENSES	<u>7,401</u>	<u>7,617</u>	<u>9,350</u>	<u>8,406</u>	<u>9,350</u>	<u>8,350</u>	<u>8,350</u>	_____
TOTAL SUPPLIES	<u>7,401</u>	<u>7,617</u>	<u>9,350</u>	<u>8,406</u>	<u>9,350</u>	<u>8,350</u>	<u>8,350</u>	_____
<u>OTHER SERVICES & CHARGES</u>								
10-450-4620 COMMUNICATIONS	2,491	2,566	2,653	2,202	2,608	2,809	2,809	_____
PHONE	12	120.00					1,440	_____
PHONE LD	12	3.00					36	_____
PHONE - MAINT	1	360.00					360	_____
INTERNET	12	52.50					630	_____
E-MAIL HOSTING	1	43.00					43	_____
CELL REIM	12	25.00					300	_____
10-450-4680 TRAVEL/TRAINING	1,658	2,467	1,800	1,288	1,899	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	0	0	0	0	0	2,400	2,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016	2016-2017	(----- 2017-2018 -----)			(----- 2018-2019 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-450-4760 MAINT & SUPPORT/COMPUTERS		6,732	11,122	13,117	12,599	12,999	10,838	12,038	
NET DATA: DC	1	7,255.00						7,255	
NET DATA: CJIS	1	1,632.00						1,632	
NET DATA: SERVER	1	1,200.00						1,200	
IBM SOFT SUBSCRIPTION/C	1	654.00						654	
NETPROTEC VPN	1	97.00						97	
COMPUTER TECH	15	80.00						1,200	
10-450-4770 RENTAL		1,251	1,351	1,519	1,184	1,519	1,711	1,711	
TOTAL OTHER SERVICES & CHARGES		12,131	17,505	19,089	17,273	19,025	20,258	21,458	
CAPITAL OUTLAY									
10-450-5500 CAPITAL OUTLAY		4,585	0	0	0	0	3,400	1,700	
COMPUTER & MONITOR-ALL	1	1,700.00						1,700	
...MOVE ONE TO DIST RMG	0	0.00						0	
TOTAL CAPITAL OUTLAY		4,585	0	0	0	0	3,400	1,700	
TOTAL DISTRICT CLERK		260,670	254,838	277,784	227,207	275,842	281,737	287,305	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(-----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(-----) APPROVED BUDGET
<u>SALARIES</u>								
10-455-4001 SALARY, ELECTED OFFICIAL	51,496	51,497	52,697	42,563	52,697	52,697	54,278	_____
10-455-4085 LONGEVITY	4,800	4,800	4,800	4,800	4,800	4,800	6,296	_____
10-455-4151 SALARY, SECRETARIES	38,048	38,049	39,251	31,702	39,250	39,251	40,429	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	13,260	13,221	13,728	8,787	11,500	13,728	13,728	_____
TOTAL SALARIES	<u>107,605</u>	<u>107,567</u>	<u>110,476</u>	<u>87,851</u>	<u>108,246</u>	<u>110,476</u>	<u>114,731</u>	_____
<u>FRINGE BENEFITS</u>								
10-455-4201 FRG BENE, SOC SEC TAXES	6,890	6,836	6,961	5,460	6,816	6,961	7,029	_____
10-455-4202 FRG BENE, GROUP INS	35,330	36,247	39,449	32,873	39,448	39,449	39,967	_____
10-455-4203 FRG BENE, RETIREMENT	10,693	10,203	10,418	8,270	10,226	10,418	10,797	_____
10-455-4204 FRG BENE, WORK COMP	266	216	280	175	233	280	255	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	53	43	40	49	49	40	35	_____
TOTAL FRINGE BENEFITS	<u>53,232</u>	<u>53,546</u>	<u>57,148</u>	<u>46,827</u>	<u>56,773</u>	<u>57,148</u>	<u>58,083</u>	_____
<u>SUPPLIES</u>								
10-455-4310 OFFICE SUPPLIES & EXPENSES	2,831	2,674	2,440	1,364	1,650	2,440	2,440	_____
TOTAL SUPPLIES	<u>2,831</u>	<u>2,674</u>	<u>2,440</u>	<u>1,364</u>	<u>1,650</u>	<u>2,440</u>	<u>2,440</u>	_____
<u>OTHER SERVICES & CHARGES</u>								
10-455-4505 AUTOPSIES	16,770	6,380	15,000	3,730	7,460	15,000	15,000	_____
10-455-4620 COMMUNICATIONS	2,528	2,601	2,675	2,236	2,641	2,699	2,699	_____
PHONE	12	123.00					1,476	_____
PHONE LD	12	2.00					24	_____
PHONE MAINT	1	226.00					226	_____
INTERNET	12	37.50					450	_____
E-MAIL HOSTING	1	43.00					43	_____
CELL PHONE	12	40.00					480	_____
10-455-4680 TRAVEL/TRAINING	2,384	1,759	2,750	1,002	1,525	2,200	2,200	_____
10-455-4710 INSURANCE/BONDS	0	0	0	0	0	178	178	_____
10-455-4760 MAINT & SUPPORT/COMPUTERS	0	0	956	0	160	4,961	4,961	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
NETDATA: JP	1	2,450.00						2,450	
NETDATA: SERVER	1	1,200.00						1,200	
IBM SERVER/SOFTWARE MAI	1	654.00						654	
NETPROTEC VPN	1	97.00						97	
COMPUTER TECH	7	80.00						560	
10-455-4770 RENTAL		<u>1,996</u>	<u>1,996</u>	<u>2,000</u>	<u>1,611</u>	<u>1,923</u>	<u>1,870</u>	<u>1,870</u>	
TOTAL OTHER SERVICES & CHARGES		23,678	12,736	23,381	8,579	13,709	26,908	26,908	
CAPITAL OUTLAY									
10-455-5500 CAPITAL OUTLAY		2,341	0	24,600	1,188	24,600	0	0	
	1	0.00						0	
	0	0.00						0	
	1	0.00						0	
	1	0.00						0	
10-455-5600 CAPITAL OUTLAY - INVENTORY		0	0	0	0	0	500	500	
WIDEN COUNTER FOR SIGNI	0	0.00						0	
AND CREDIT CARD MA	1	500.00						500	
TOTAL CAPITAL OUTLAY		<u>2,341</u>	<u>0</u>	<u>24,600</u>	<u>1,188</u>	<u>24,600</u>	<u>500</u>	<u>500</u>	
TOTAL JUSTICE OF THE PEACE NO 1		189,686	176,523	218,045	145,809	204,978	197,472	202,662	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-456-4001 SALARY, ELECTED OFFICIAL	51,496	51,497	52,697	42,563	52,697	52,697	54,278	
10-456-4085 LONGEVITY	3,456	3,552	1,336	1,336	1,336	1,528	1,528	
10-456-4150 SALARY, SECRETARIES	38,048	36,928	39,251	31,702	39,250	39,251	40,429	
10-456-4180 SALARY, PART/TIME SECRETARIES	12,667	8,854	13,728	2,093	2,093	13,728	13,728	
TOTAL SALARIES	105,668	100,831	107,012	77,694	95,375	107,204	109,963	
<u>FRINGE BENEFITS</u>								
10-456-4201 FRG BENE, SOC SEC TAXES	7,770	7,547	8,026	5,810	7,246	8,026	8,038	
10-456-4202 FRG BENE, GROUP INS	24,650	22,797	25,746	21,454	25,745	25,746	26,095	
10-456-4203 FRG BENE, RETIREMENT	10,501	9,568	10,092	7,315	9,100	10,092	10,348	
10-456-4204 FRG BENE, WORK COMP	263	213	270	170	265	270	245	
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	52	41	39	38	39	39	33	
TOTAL FRINGE BENEFITS	43,236	40,166	44,173	34,787	42,394	44,173	44,759	
<u>SUPPLIES</u>								
10-456-4310 OFFICE SUPPLIES & EXPENSES	2,437	3,883	3,106	980	1,800	3,106	3,106	
TOTAL SUPPLIES	2,437	3,883	3,106	980	1,800	3,106	3,106	
<u>OTHER SERVICES & CHARGES</u>								
10-456-4505 AUTOPSIES	4,310	11,565	15,000	14,005	17,210	15,000	15,000	
10-456-4620 COMMUNICATIONS	1,736	1,794	1,872	1,561	1,872	1,884	1,884	
PHONE	12	115.00					1,380	
PHONE LD	12	2.00					24	
CELL REIM	12	40.00					480	
Requests \$80/mo	0	0.00					0	
10-456-4680 TRAVEL/TRAINING	2,725	3,214	4,000	2,774	3,338	4,000	4,000	
CONFERENCES, TRAVEL & M	1	2,250.00					2,250	
MILEAGE	1	1,750.00					1,750	
10-456-4710 INSURANCE/BONDS	0	0	134	134	134	178	178	
10-456-4760 MAINT & SUPPORT/COMPUTERS	0	0	956	80	160	4,961	4,961	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

		2015-2016	2016-2017	(----- 2017-2018 -----)			(----- 2018-2019 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
NETDATE: JP	1	2,450.00						2,450	
NETDATA: SERVER	1	1,200.00						1,200	
IBM SERVER/SOFTWARE MAI	1	654.00						654	
NETPROTEC VPN	1	97.00						97	
COMPUTER TECH	7	80.00						560	
10-456-4770 RENTAL		<u>1,652</u>	<u>1,652</u>	<u>1,652</u>	<u>1,342</u>	<u>1,640</u>	<u>1,787</u>	<u>1,787</u>	
TOTAL OTHER SERVICES & CHARGES		<u>10,423</u>	<u>18,226</u>	<u>23,614</u>	<u>19,897</u>	<u>24,354</u>	<u>27,810</u>	<u>27,810</u>	
CAPITAL OUTLAY									
10-456-5500 CAPITAL OUTLAY		3,178	3,230	23,200	0	23,200	0	0	
COURTROOM: COMPLETE	1	0.00						0	
UNKNOWN COST	0	0.00						0	
TOTAL CAPITAL OUTLAY		<u>3,178</u>	<u>3,230</u>	<u>23,200</u>	<u>0</u>	<u>23,200</u>	<u>0</u>	<u>0</u>	
TOTAL JUSTICE OF THE PEACE NO 2		164,942	166,335	201,105	133,356	187,124	182,293	185,638	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: JULY 31ST, 2018

10 -GENERAL
JURY
EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>FRINGE BENEFITS</u>								
10-466-4204 FRG BENE, WORK COMP	77	68	80	45	61	75	90	
TOTAL FRINGE BENEFITS	77	68	80	45	61	75	90	
<u>OTHER SERVICES & CHARGES</u>								
10-466-4655 PETIT JURY, COUNTY COURT	0	1,152	1,200	714	1,224	1,200	1,200	
10-466-4656 PETIT JURY, DISTRICT COURT	4,588	1,056	15,000	6,694	11,548	25,500	25,500	
10-466-4657 PETIT JURY, J.P. COURT	168	498	500	0	0	250	250	
10-466-4658 JURY, GRAND	11,336	9,324	12,000	7,174	9,094	12,000	12,000	
10-466-4950 UNCLASSIFIED	752	456	575	414	626	575	575	
TOTAL OTHER SERVICES & CHARGES	16,844	12,486	29,275	14,996	22,492	39,525	39,525	
TOTAL JURY	16,921	12,554	29,355	15,042	22,553	39,600	39,615	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-495-4002 SALARY, APPOINTED OFFICIAL	65,000	65,000	66,200	53,469	66,200	66,200	68,186	
10-495-4030 SALARY, ASSISTANTS	42,295	40,001	43,497	32,158	39,946	43,497	44,802	
10-495-4032 SALARY, ASSISTANT #2	31,780	32,989	36,475	28,630	35,578	36,475	37,570	
10-495-4085 LONGEVITY	5,376	5,680	3,656	3,656	3,656	4,040	4,040	
10-495-4150 SALARY, ASSISTANT AUDITOR	35,273	29,977	36,475	25,339	31,713	36,475	37,570	
10-495-4180 SALARY, PART/TIME SECRETARIES	733	3,061	2,400	1,097	2,400	2,400	3,000	
TOTAL SALARIES	<u>180,457</u>	<u>176,708</u>	<u>188,703</u>	<u>144,348</u>	<u>179,492</u>	<u>189,087</u>	<u>195,168</u>	
<u>FRINGE BENEFITS</u>								
10-495-4201 FRG BENE, SOC SEC TAXES	12,378	12,159	12,994	9,819	12,161	12,994	12,487	
10-495-4202 FRG BENE, GROUP INS	54,659	54,952	60,745	50,620	60,744	60,745	61,554	
10-495-4203 FRG BENE, RETIREMENT	17,932	16,793	17,795	13,594	16,743	17,795	18,366	
10-495-4204 FRG BENE, WORK COMP	455	378	475	300	400	475	430	
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	177	143	136	159	163	136	118	
TOTAL FRINGE BENEFITS	<u>85,602</u>	<u>84,425</u>	<u>92,145</u>	<u>74,492</u>	<u>90,210</u>	<u>92,145</u>	<u>92,955</u>	
<u>SUPPLIES</u>								
10-495-4310 OFFICE SUPPLIES & EXPENSES	<u>5,188</u>	<u>4,492</u>	<u>2,812</u>	<u>1,824</u>	<u>2,812</u>	<u>3,500</u>	<u>3,500</u>	
TOTAL SUPPLIES	<u>5,188</u>	<u>4,492</u>	<u>2,812</u>	<u>1,824</u>	<u>2,812</u>	<u>3,500</u>	<u>3,500</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-495-4620 COMMUNICATIONS	2,497	2,623	2,658	2,237	2,620	2,694	2,694	
PHONE	12	126.00					1,512	
PHONE LD	12	7.00					84	
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	4,146	4,639	6,492	6,111	6,223	5,600	5,600	
10-495-4710 INSURANCE/BONDS	0	93	0	0	0	95	95	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
10-495-4760 MAINT & SUPPORT/COMPUTERS		8,569	9,181	9,362	9,169	9,489	11,236	9,855	
TYLER MAINT & SUPP (INC	1	8,655.00						8,655	
TYLER: DISASTER RECOVER	1	0.00						0	
...MOVE TO 30 CRM	0	0.00						0	
TECH	15	80.00						1,200	
10-495-4770 RENTAL		0	0	0	0	0	851	851	
TOTAL OTHER SERVICES & CHARGES		15,212	16,535	18,512	17,516	18,332	20,476	19,095	
CAPITAL OUTLAY									
10-495-5500 CAPITAL OUTLAY		1,793	2,791	1,376	1,375	1,375	38,525	9,725	
COMPUTER PER SCHEDULE	1	1,450.00						1,450	
SOFTWARE - FA	1	0.00						0	
--INCLUDES COMP TAGGING	1	0.00						0	
SCANNER - HANDHED	1	0.00						0	
TRAINING - DAYs	1	0.00						0	
TYLER: PURCHASE ORDER S	1	0.00						0	
TYLER: INCODE 10 CONVER	1	0.00						0	
TREASURER & AUDITOR	1	8,275.00						8,275	
SEE ATTACHED INFORMAT	0	0.00						0	
TOTAL CAPITAL OUTLAY		1,793	2,791	1,376	1,375	1,375	38,525	9,725	
TOTAL COUNTY AUDITOR		288,252	284,950	303,548	239,556	292,221	343,733	320,443	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-497-4001 SALARY, ELECTED OFFICIAL	56,754	56,754	57,954	46,809	57,954	57,954	59,693	_____
10-497-4040 SALARY, DEPUTIES	38,690	38,690	39,891	32,219	39,888	39,891	41,088	_____
10-497-4085 LONGEVITY	3,224	3,320	3,416	3,416	3,416	3,512	4,040	_____
10-497-4180 SALARY, PART/TIME SECRETARIES	3,836	126	4,000	20	500	4,000	3,400	_____
TOTAL SALARIES	<u>102,504</u>	<u>98,889</u>	<u>105,261</u>	<u>82,464</u>	<u>101,758</u>	<u>105,357</u>	<u>108,221</u>	_____
<u>FRINGE BENEFITS</u>								
10-497-4201 FRG BENE, SOC SEC TAXES	6,773	6,556	7,434	5,763	7,200	7,434	7,394	_____
10-497-4202 FRG BENE, GROUP INS	30,117	29,936	33,597	22,871	27,446	33,597	27,816	_____
10-497-4203 FRG BENE, RETIREMENT	10,186	9,374	9,927	7,765	9,649	9,927	10,184	_____
10-497-4204 FRG BENE, WORK COMP	254	207	265	167	223	265	240	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	43	32	33	37	38	33	28	_____
TOTAL FRINGE BENEFITS	<u>47,373</u>	<u>46,105</u>	<u>51,256</u>	<u>36,603</u>	<u>44,555</u>	<u>51,256</u>	<u>45,662</u>	_____
<u>SUPPLIES</u>								
10-497-4310 OFFICE SUPPLIES & EXPENSES	1,671	2,012	1,500	1,078	1,200	1,500	1,500	_____
TOTAL SUPPLIES	<u>1,671</u>	<u>2,012</u>	<u>1,500</u>	<u>1,078</u>	<u>1,200</u>	<u>1,500</u>	<u>1,500</u>	_____
<u>OTHER SERVICES & CHARGES</u>								
10-497-4620 COMMUNICATIONS	1,817	1,889	1,952	1,626	1,920	1,976	1,976	_____
PHONE	12	85.00					1,020	_____
PHONE LD	12	1.00					12	_____
PHONE MAINT	1	151.00					151	_____
INTERNET	12	37.50					450	_____
E-MAIL HOSTING	1	43.00					43	_____
CELL REIM	12	25.00					300	_____
10-497-4680 TRAVEL/TRAINING	3,951	2,242	2,882	2,521	2,618	3,000	3,000	_____
10-497-4710 INSURANCE/BONDS	0	0	0	0	0	706	706	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	10,139	10,388	11,060	10,980	10,942	12,679	11,298	_____
TYLER: MAINT & SUPP (IN	1	7,477.00					7,477	_____
TYLER: DISASTER RECOVER	1	0.00					0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

TO FILE - 8/15/18

		(----- 2017-2018 -----) (----- 2018-2019 -----)							
		2015-2016	2016-2017	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
...	TO FUND 30 CRM	0	0.00					0	
	GHG MAINT & SUPP (TIME	1	3,261.00					3,261	
	TECH TIME	7	80.00					560	
10-497-4770	RENTAL		0	0	0	0	851	851	
	TOTAL OTHER SERVICES & CHARGES		15,907	14,519	15,894	15,127	19,212	17,831	
CAPITAL OUTLAY									
10-497-5500	CAPITAL OUTLAY		1,905	2,177	1,290	1,290	0	8,275	
	TYLER: INCODE 10 CONVE	1	8,275.00					8,275	
	SEE ATTACHED INFORMA	1	0.00					0	
	TOTAL CAPITAL OUTLAY		1,905	2,177	1,290	1,290	0	8,275	
TOTAL COUNTY TREASURER			169,360	163,702	175,201	136,562	177,325	181,489	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-499-4001 SALARY, ELECTED OFFICIAL	56,754	56,754	57,954	46,809	57,954	57,954	59,693	
10-499-4040 SALARY, DEPUTIES	38,614	38,690	39,891	32,219	39,890	39,891	41,088	
10-499-4041 SALARY, DEPUTIES	35,273	35,275	36,475	29,460	36,475	36,475	37,570	
10-499-4042 SALARY, DEPUTIES	30,640	31,850	34,544	27,900	34,543	34,544	35,581	
10-499-4043 SALARY, DEPUTIES	31,780	32,336	34,544	25,139	31,781	34,544	35,581	
10-499-4085 LONGEVITY	3,128	3,512	1,584	1,584	1,584	2,064	2,064	
10-499-4180 SALARY, PART/TIME SECRETARIES	9,953	11,185	12,000	10,123	10,123	12,000	14,000	
TOTAL SALARIES	<u>206,142</u>	<u>209,602</u>	<u>216,992</u>	<u>173,234</u>	<u>212,350</u>	<u>217,472</u>	<u>225,577</u>	
<u>FRINGE BENEFITS</u>								
10-499-4201 FRG BENE, SOC SEC TAXES	14,162	14,024	14,382	11,046	13,669	14,382	14,029	
10-499-4202 FRG BENE, GROUP INS	70,338	76,073	84,389	70,323	84,387	84,389	85,509	
10-499-4203 FRG BENE, RETIREMENT	20,485	19,858	20,463	16,316	20,007	20,463	21,227	
10-499-4204 FRG BENE, WORK COMP	516	425	545	345	459	545	495	
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	144	121	115	140	143	115	100	
TOTAL FRINGE BENEFITS	<u>105,645</u>	<u>110,503</u>	<u>119,894</u>	<u>98,169</u>	<u>118,666</u>	<u>119,894</u>	<u>121,360</u>	
<u>SUPPLIES</u>								
10-499-4310 OFFICE SUPPLIES & EXPENSES	9,842	8,797	12,176	9,594	9,750	8,500	8,500	
10-499-4315 POSTAGE & FREIGHT	5,700	5,984	6,232	6,232	6,232	6,571	6,571	
10-499-4470 SUPPLIES, VOTER REGISTRATION	3,188	548	3,400	3,331	3,331	550	550	
TOTAL SUPPLIES	<u>18,730</u>	<u>15,328</u>	<u>21,809</u>	<u>19,157</u>	<u>19,313</u>	<u>15,621</u>	<u>15,621</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-499-4585 TAX ROLLS & RECEIPTS	4,434	5,178	4,376	4,376	4,376	7,034	5,546	
2018 TAX STATEMENTS 1 5,546.00							5,546	
ADD COLOR 2018 TAX STAT 1 0.00							0	
10-499-4620 COMMUNICATIONS	3,675	4,341	3,973	3,257	3,864	8,906	8,906	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

TO FILE - 8/15/18

		2017-2018					2018-2019		
		2015-2016	2016-2017	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
PHONE	12	215.00						2,580	
PHONE LD	12	9.00						108	
PHONE MAINT	1	480.00						480	
INTERNET	12	52.50						630	
E-MAIL HOSTING	1	43.00						43	
CELL REIM	12	25.00						300	
ENABLE HEADSET ON PHONE	1	340.00						340	
APPRAISAL DIST INTERNET	12	368.75						4,425	
10-499-4641 VOTER REGISTRATION-CHAP 19		1,123	1,641	269	689	689	0	0	
10-499-4660 LEGAL & BID NOTICES		1,511	1,010	365	65	1,205	1,700	1,700	
10-499-4680 TRAVEL/TRAINING		3,612	6,035	5,000	3,692	3,820	6,000	5,000	
10-499-4710 INSURANCE/BONDS		0	3,444	100	0	0	0	0	
10-499-4750 REP & MAINT,OFFICE EQUIPMENT		550	355	0	0	0	0	0	
10-499-4760 MAINT & SUPPORT/COMPUTERS		28,028	28,474	31,580	27,165	30,683	36,458	36,458	
TYLER MAINT & SUPPORT -	1	23,012.00						23,012	
TYLER MAINT & SUPP - HA	1	2,973.00						2,973	
TYLER VICT CAD IMPORT	1	3,150.00						3,150	
ON LINE BACKUP	12	30.00						360	
CUMMINS CURRENCY COUNT	1	594.00						594	
TECH DATA - AUTO POST P	1	2,940.00						2,940	
COMP TECH - CUSTOMER CO	1	528.00						528	
WEBROOT - ALL TIME TECH	2	39.00						78	
WEBROOT - COUNTY	12	15.17						182	
TECH	30	88.00						2,640	
ROUNDING	1	0.96						1	
10-499-4770 RENTAL		1,598	1,598	2,068	1,436	1,744	3,348	3,348	
COPIER	12	154.00						1,848	
DMV STATION	12	125.00						1,500	
TOTAL OTHER SERVICES & CHARGES		44,531	52,074	47,731	40,680	46,381	63,446	60,958	
CAPITAL OUTLAY									
10-499-5500 CAPITAL OUTLAY		1,000	3,721	4,379	3,990	3,990	18,616	15,668	
COMPUTERS: REPLACE	2	1,474.00						2,948	
	0	0.00						0	
BENCHES/CHAIRS - WAITIN	1	0.00						0	
NOT PRICED	0	0.00						0	
TECH DATA - DESKTOP REM	0	0.00						0	
SOFTWARE	1	7,685.00						7,685	
HARDWARE	1	3,035.00						3,035	
PROF SERVICES	1	2,000.00						2,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

TO FILE - 8/15/18

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2015-2016	2016-2017	(----- 2017-2018 -----)			(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-499-5600 CAPITAL OUTLAY - INVENTORY	0	0	0	0	0	2,890	1,040	
PRINTER - BLACK & WHITE 2	270.00						540	
COUNTER STOOLS 2	250.00						500	
CASH REGISTERS 0	0.00						0	
HEADSETS - FY18 0	0.00						0	
TOTAL CAPITAL OUTLAY	<u>1,000</u>	<u>3,721</u>	<u>4,379</u>	<u>3,990</u>	<u>3,990</u>	<u>21,506</u>	<u>16,708</u>	
TOTAL TAX ASSESSOR/COLLECTOR	376,048	391,228	410,805	335,231	400,700	437,939	440,224	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
10-510-4085 LONGEVITY	1,320	1,608	1,896	1,896	1,896	2,184	2,184	
10-510-4090 SALARY, BLDG SUPT	41,219	41,219	42,421	34,262	42,420	42,421	43,694	
10-510-4161 SALARY, JANITORIAL	27,277	27,348	28,548	23,058	28,548	28,548	29,405	
10-510-4162 SALARY, JANITORIAL	27,348	27,348	28,548	23,058	28,548	28,548	29,405	
10-510-4180 SALARY, PART TIME	168	204	1,000	0	0	1,000	1,000	
TOTAL SALARIES	<u>97,332</u>	<u>97,727</u>	<u>102,413</u>	<u>82,274</u>	<u>101,412</u>	<u>102,701</u>	<u>105,688</u>	
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	6,175	6,138	6,389	5,053	6,297	6,389	6,334	
10-510-4202 FRG BENE, GROUP INS	46,164	47,335	51,504	42,918	51,502	51,504	52,188	
10-510-4203 FRG BENE, RETIREMENT	9,672	9,257	9,658	7,748	9,559	9,658	9,946	
10-510-4204 FRG BENE, WORK COMP	2,027	1,960	2,140	1,593	2,124	2,140	2,255	
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	96	79	74	91	94	74	64	
TOTAL FRINGE BENEFITS	<u>64,134</u>	<u>64,768</u>	<u>69,765</u>	<u>57,404</u>	<u>69,575</u>	<u>69,765</u>	<u>70,787</u>	
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	275	191	350	123	170	350	350	
10-510-4360 FUEL	830	797	750	615	725	750	750	
10-510-4430 SUPPLIES, JANITORIAL	0	3,485	0	0	0	0	0	
10-510-4431 SUPPLIES, JANITORIAL BD DEV	104	0	0	0	0	0	0	
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	7,048	7,392	8,500	7,518	8,600	7,500	7,500	
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	7,958	7,089	7,500	6,259	7,400	7,500	7,500	
TOTAL SUPPLIES	<u>16,215</u>	<u>18,954</u>	<u>17,100</u>	<u>14,515</u>	<u>16,895</u>	<u>16,100</u>	<u>16,100</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

TO FILE - 8/15/18

			2017-2018			2018-2019				
			2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES										
10-510-4500 CONTRACT SERVICES			5,562	16,540	14,000	5,210	14,000	12,500	12,500	
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	
MORALES COMM CENTER	1	500.00							500	
10-510-4620 COMMUNICATIONS			2,819	2,955	3,075	2,543	3,048	3,291	3,291	
PHONE	12	123.00							1,476	
PHONE LD	12	1.00							12	
PHONE MAINT	1	200.00							200	
INTERNET	12	90.00							1,080	
E-MAIL HOSTING	1	43.00							43	
CELL REIM	12	40.00							480	
10-510-4680 TRAVEL/TRAINING			0	0	1,200	603	776	1,200	1,200	
10-510-4711 INS, FIRE & EXT COV, CT HOUSE			17,745	18,980	20,255	19,416	20,255	21,267	21,267	
10-510-4712 INS, FIRE & EXT COV, SERV BLDG			8,065	8,626	8,824	8,824	8,824	9,265	9,265	
10-510-4713 INS, BOARD OF DEVELOPMENT			987	0	0	0	0	0	0	
10-510-4714 INS, FIRE & EXT COV, MORALES			532	570	593	593	593	623	623	
10-510-4715 INS, FIRE & EXT COV, MUSEUM			2,671	2,763	3,703	3,703	3,703	3,888	3,888	
10-510-4716 INS, FIRE & EXT COV, FAIR			912	977	1,016	999	999	1,049	1,049	
10-510-4717 INSURANCE, JP #2			913	977	1,016	999	999	1,049	1,049	
10-510-4718 INSURANCE, WORKFORCE			330	353	375	375	375	394	394	
10-510-4741 UTILITIES, CT HOUSE			45,938	43,184	48,147	34,937	43,940	48,000	48,000	
10-510-4742 UTILITIES, SERVICE BLD			30,293	27,697	33,000	23,293	28,585	33,000	33,000	
10-510-4745 UTILITIES, MUSEUM			2,818	4,155	4,153	3,218	4,200	3,400	3,400	
10-510-4747 UTILITIES, JP #2			4,316	4,268	4,700	3,113	3,991	4,500	4,500	
10-510-4748 UTILITIES, WORKFORCE			3,565	3,561	3,700	2,542	3,241	3,500	3,500	
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR			4,190	4,663	4,600	3,354	4,198	4,400	4,400	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) 2018-2019 COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
10-510-4750 REPAIRS & MAINT	1,592	1,327	1,500	1,388	1,389	1,500	1,500	
10-510-4751 MAINT, BLDG, COURTHOUSE	25,515	17,945	25,813	18,124	22,119	26,000	26,000	
10-510-4752 MAINT, BLDG, SERV BLDG	8,332	6,827	8,769	7,344	8,815	9,000	9,000	
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	281	0	0	0	0	0	0	
10-510-4755 MAINT, MUSEUM	1,924	501	1,231	1,189	1,455	1,200	1,200	
10-510-4757 MAINTENANCE, JP #2	824	1,333	1,000	462	700	1,000	1,000	
10-510-4758 MAINTENANCE, BLD, WORKFORCE	1,217	613	1,000	739	941	1,000	1,000	
10-510-4785 UNIFORMS	760	718	900	675	675	900	900	
10-510-4950 UNCLASSIFIED	1,460	1,060	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	<u>173,560</u>	<u>170,594</u>	<u>192,570</u>	<u>143,643</u>	<u>177,820</u>	<u>191,926</u>	<u>191,926</u>	
CAPITAL OUTLAY								
10-510-5500 CAPITAL OUTLAY	<u>33,759</u>	<u>0</u>	<u>2,187</u>	<u>2,187</u>	<u>2,187</u>	<u>0</u>	<u>0</u>	
TOTAL CAPITAL OUTLAY	<u>33,759</u>	<u>0</u>	<u>2,187</u>	<u>2,187</u>	<u>2,187</u>	<u>0</u>	<u>0</u>	
TOTAL PUBLIC FACILITIES	385,000	352,044	384,035	300,023	367,889	380,492	384,501	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016	2016-2017	2017-2018			2018-2019		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4813 BASE, GANADO SERVICE	0	0	0	0	0	3,250	3,250	
10-543-4823 RUNS, GANADO SERVICE	9,800	14,400	14,250	9,450	14,250	11,000	11,000	
TOTAL OTHER SERVICES & CHARGES	9,800	14,400	14,250	9,450	14,250	14,250	14,250	
TOTAL FIRE PROTECTION	9,800	14,400	14,250	9,450	14,250	14,250	14,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>FRINGE BENEFITS</u>								
10-545-4204 FRG BENE, WORK COMP	780	772	900	572	763	850	0	
TOTAL FRINGE BENEFITS	780	772	900	572	763	850	0	
<u>SUPPLIES</u>								
10-545-4360 FUEL	101	202	500	0	0	500	0	
TOTAL SUPPLIES	101	202	500	0	0	500	0	
<u>OTHER SERVICES & CHARGES</u>								
10-545-4620 COMMUNICATIONS	2,236	760	800	760	760	800	0	
10-545-4710 INSURANCE/BONDS	152	157	165	161	161	165	0	
10-545-4750 REPAIR & MAINTENANCE	466	0	2,500	1,166	1,165	2,500	0	
10-545-4950 UNCLASSIFIED	15	15	250	17	17	250	0	
TOTAL OTHER SERVICES & CHARGES	2,869	932	3,715	2,104	2,103	3,715	0	
<u>CAPITAL OUTLAY</u>								
TOTAL EMS/"JAWS"	3,750	1,906	5,115	2,676	2,866	5,065	0	

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

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
10-551-4001 SALARY, ELECTED OFFICIAL	50,112	50,112	51,312	41,444	51,312	51,312	52,852	
10-551-4085 LONGEVITY	1,816	1,912	2,008	2,008	2,008	2,104	2,104	
TOTAL SALARIES	51,928	52,024	53,320	43,452	53,320	53,416	54,956	
<u>FRINGE BENEFITS</u>								
10-551-4201 FRG BENE, SOC SEC TAXES	3,707	3,716	3,815	3,107	3,884	3,815	3,827	
10-551-4202 FRG BENE, GROUP INS	10,834	11,088	12,055	10,045	12,055	12,055	12,222	
10-551-4203 FRG BENE, RETIREMENT	5,160	4,932	5,029	4,091	5,093	5,029	5,172	
10-551-4204 FRG BENE, WORK COMP	650	617	680	490	653	680	695	
TOTAL FRINGE BENEFITS	20,351	20,353	21,579	17,734	21,685	21,579	21,916	
<u>SUPPLIES</u>								
10-551-4310 OFFICE SUPPLIES & EXPENSES	63	338	300	46	79	300	300	
10-551-4360 FUEL	1,549	1,728	2,500	1,751	2,142	2,500	2,500	
10-551-4445 SUPPLIES, LAW ENFORCEMENT	70	0	500	72	72	500	500	
TOTAL SUPPLIES	1,682	2,066	3,300	1,870	2,293	3,300	3,300	
<u>OTHER SERVICES & CHARGES</u>								
10-551-4620 COMMUNICATIONS	540	540	545	450	530	545	545	
10-551-4680 TRAVEL/TRAINING	332	0	500	0	0	500	500	
10-551-4710 INSURANCE/BONDS	152	335	170	161	161	170	170	
10-551-4750 REPAIR AND MAINTENANCE	1,622	1,317	2,200	1,280	2,195	2,200	2,200	
10-551-4785 UNIFORMS	266	258	400	0	0	400	400	
TOTAL OTHER SERVICES & CHARGES	2,912	2,450	3,815	1,891	2,885	3,815	3,815	
<u>CAPITAL OUTLAY</u>								
10-551-5500 CAPITAL OUTLAY	6,683	0	33,000	0	0	40,000	40,000	
TRUCK,							40,000	
---REPLACE TRK W/ 142,2	0	0.00	0.00				0	
	0	0.00	0.00				0	
TOTAL CAPITAL OUTLAY	6,683	0	33,000	0	0	40,000	40,000	
TOTAL CONSTABLE PRECINCT NO 1	83,556	76,892	115,014	64,946	80,184	122,110	123,987	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----)		(----- 2018-2019 -----)		APPROVED BUDGET	
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED		COMM COURT RECOMMENDED
<u>SALARIES</u>								
10-552-4001 SALARY, ELECTED OFFICIAL	50,112	50,112	51,312	41,444	51,312	51,312	52,852	
10-552-4085 LONGEVITY	2,400	2,400	2,400	2,400	2,400	2,400	2,928	
TOTAL SALARIES	52,512	52,512	53,712	43,844	53,712	53,712	55,780	
<u>FRINGE BENEFITS</u>								
10-552-4201 FRG BENE, SOC SEC TAXES	3,785	3,783	3,863	3,184	3,950	3,863	4,045	
10-552-4202 FRG BENE, GROUP INS	12,499	12,803	13,925	11,136	13,924	13,925	12,222	
10-552-4203 FRG BENE, RETIREMENT	5,218	4,981	5,066	4,128	5,156	5,066	5,249	
10-552-4204 FRG BENE, WORK COMP	656	622	685	493	653	685	705	
TOTAL FRINGE BENEFITS	22,158	22,188	23,539	18,941	23,683	23,539	22,221	
<u>SUPPLIES</u>								
10-552-4310 OFFICE SUPPLIES & EXPENSES	311	775	400	29	50	400	400	
10-552-4360 FUEL	2,978	3,290	3,500	2,883	3,840	4,000	4,000	
10-552-4445 SUPPLIES, LAW ENFORCEMENT	42	177	500	500	500	500	500	
TOTAL SUPPLIES	3,331	4,242	4,400	3,412	4,390	4,900	4,900	
<u>OTHER SERVICES & CHARGES</u>								
10-552-4620 COMMUNICATIONS	892	919	950	800	961	963	963	
PHONE	12	40.25					483	
CELL REIM	12	40.00					480	
10-552-4710 INSURANCE/BONDS	152	335	170	161	161	170	170	
10-552-4750 REPAIR AND MAINTENANCE	785	284	2,000	1,142	1,421	2,000	2,000	
10-552-4785 UNIFORMS	519	261	400	0	0	400	400	
TOTAL OTHER SERVICES & CHARGES	2,348	1,798	3,520	2,103	2,543	3,533	3,533	
<u>CAPITAL OUTLAY</u>								
10-552-5500 CAPITAL OUTLAY	7,493	0	0	0	0	40,000	40,000	
VEHICLE - TRUCK	1	40,000.00					40,000	
	0	0.00					0	
TOTAL CAPITAL OUTLAY	7,493	0	0	0	0	40,000	40,000	
TOTAL CONSTABLE PRECINCT NO 2	87,842	80,741	85,171	68,300	84,328	125,684	126,434	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 SHERIFF
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	60,733	60,734	61,934	50,023	61,934	61,934	63,792	
10-560-4040 SALARY, CHIEF DEPUTY	53,173	53,173	54,374	43,917	54,373	54,374	56,006	
10-560-4041 SALARY, INVESTIGATOR	51,013	51,012	52,214	42,171	52,212	52,214	53,781	
10-560-4042 SALARY, INVESTIGATOR (FY16)	51,013	51,012	52,214	43,665	47,681	52,214	53,781	
10-560-4043 SALARY, SERGEANT (FY16)	48,996	44,331	50,197	40,459	50,112	50,197	51,703	
10-560-4044 SALARY, DEPUTIES	46,835	46,836	45,537	28,659	36,870	48,037	49,479	
10-560-4045 SALARY, DEPUTIES	46,835	46,836	48,037	38,798	48,035	48,037	49,479	
10-560-4046 SALARY, DEPUTIES	46,226	36,157	48,037	38,798	48,035	48,037	49,479	
10-560-4047 SALARY, DEPUTIES	44,974	46,836	48,037	38,798	48,035	48,037	49,479	
10-560-4048 SALARY, DEPUTIES	46,835	46,836	48,037	38,798	48,035	48,037	49,479	
10-560-4060 SALARY, DISPATCHERS	37,506	37,507	38,708	31,263	38,707	38,708	39,870	
10-560-4061 SALARY, DISPATCHERS	36,027	36,327	37,528	30,311	37,527	37,528	38,654	
10-560-4062 SALARY, DISPATCHERS	36,327	36,327	37,528	30,311	37,527	37,528	38,654	
10-560-4063 SALARY, DISPATCHERS	36,327	35,909	37,528	30,311	37,527	37,528	38,654	
10-560-4064 SALARY, DISPATCHERS	36,327	36,327	37,528	30,311	37,527	37,528	38,654	
10-560-4065 SALARY, DISPATCHERS	36,327	36,327	37,528	30,311	37,527	37,528	38,654	
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	113	120	120	120	0	120	120	
10-560-4085 LONGEVITY	16,320	17,952	17,640	17,640	17,640	18,240	17,424	
10-560-4150 SALARY, ADMIN ASSIST	37,210	37,211	39,251	31,702	37,196	39,251	40,429	
10-560-4151 SALARY, SECRETARIES	31,875	31,876	33,076	26,714	33,074	33,076	34,069	
10-560-4184 SALARY, DEPUTIES, PART TIME	1,466	6,259	7,890	5,187	6,901	5,000	5,000	
10-560-4185 SALARY, DISPATCHER, PART TIME	585	37	2,500	0	0	2,500	2,500	
10-560-4195 SALARY, OVERTIME	2,052	0	1,568	2,024	2,251	0	0	
TOTAL SALARIES	805,092	795,943	837,011	670,287	818,728	835,653	859,140	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL SHERIFF EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) 2018-2019 COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>FRINGE BENEFITS</u>								
10-560-4201 FRG BENE, SOC SEC TAXES	56,330	56,186	59,298	47,591	58,804	59,199	59,397	
10-560-4202 FRG BENE, GROUP INS	252,527	241,895	264,058	210,515	249,573	264,058	249,382	
10-560-4203 FRG BENE, RETIREMENT	79,964	75,386	78,734	63,196	77,995	78,734	80,833	
10-560-4204 FRG BENE, WORK COMP	7,279	6,833	7,480	5,418	7,224	7,480	7,505	
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	727	590	593	699	720	556	476	
TOTAL FRINGE BENEFITS	<u>396,827</u>	<u>380,891</u>	<u>410,163</u>	<u>327,419</u>	<u>394,315</u>	<u>410,027</u>	<u>397,593</u>	
<u>SUPPLIES</u>								
10-560-4310 OFFICE SUPPLIES & EXPENSES	9,395	7,713	8,577	7,365	8,600	8,600	8,600	
10-560-4360 FUEL	28,782	37,449	39,047	37,586	45,019	54,000	54,000	
10-560-4445 SUPPLIES, LAW ENFORCEMENT	9,643	9,645	12,900	11,796	12,900	13,000	13,000	
10-560-4465 SUPPLIES, REIM & GRANTS	0	4,181	0	0	0	0	0	
TOTAL SUPPLIES	<u>47,820</u>	<u>58,989</u>	<u>60,524</u>	<u>56,747</u>	<u>66,519</u>	<u>75,600</u>	<u>75,600</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-560-4620 COMMUNICATIONS	13,418	14,542	16,299	11,775	13,796	12,909	13,209	
PHONE	12	378.00					4,536	
PHONE LINE - TOWER	12	101.00					1,212	
PHONE LD	12	30.00					360	
PHONE MAINT	1	720.00					720	
INTERNET	12	52.50					630	
E-MAIL HOSTING	1	43.00					43	
CELL PHONE - DISPATCH	12	34.00					408	
CELL REIM	12	400.00					4,800	
VCS REPAIRS	1	500.00					500	
10-560-4660 LEGAL & BID NOTICES	0	0	0	0	0	20	20	
10-560-4680 TRAVEL/TRAINING	14,928	17,111	11,500	8,082	9,100	12,000	12,000	
10-560-4710 INSURANCE/BONDS	4,661	4,918	5,063	5,063	5,063	5,167	5,167	
10-560-4740 UTILITIES	1,864	838	300	201	242	300	300	
10-560-4750 REPAIR & MAINTENANCE	28,105	14,368	21,947	20,460	22,745	25,000	20,000	
10-560-4755 REP & MAINT - ACCIDENT CONT	0	0	0	0	0	0	5,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL SHERIFF EXPENDITURES			2017-2018			2018-2019		APPROVED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-560-4759 REP & MAINT, FIREARMS TRAINING	607	1,732	1,500	1,405	1,405	1,500	1,500	
10-560-4760 MAINT & SUPPORT, COMP/SOFT	42,553	40,400	40,214	37,284	43,959	40,429	35,153	
SOUTHERN SOFTWARE - RMS	1 3,678.00						3,678	
SOUTHERN SOFTWARE - CAD	1 7,620.00						7,620	
MOTOROLA - TOWER	1 15,530.00						15,530	
WATCHGUARD MAINT	1 3,325.00						3,325	
APPRISS - SAVNS (VINE)	4 0.00						0	
TSM CONSULTING	1 1,000.00						1,000	
PCNS	50 80.00						4,000	
10-560-4770 RENTAL	8,316	8,392	8,500	6,929	7,206	6,468	6,468	
COPIER	12 139.00						1,668	
TOWER RENTAL - STEC	1 4,800.00						4,800	
10-560-4785 UNIFORMS	2,126	7,111	3,200	2,852	3,000	4,500	4,500	
TOTAL OTHER SERVICES & CHARGES	116,580	109,412	108,523	94,051	106,516	108,293	103,317	
CAPITAL OUTLAY								
10-560-5500 CAPITAL OUTLAY	53,150	38,100	314,360	15,241	313,954	93,800	313,513	
VEHICLE - TAHOE	1 40,000.00						40,000	
VEHICLE - TO 15 - TELE	1 0.00						0	
COMPUTER:DESKTOP (INTER	1 1,500.00						1,500	
COMPUTER TLETS	1 1,600.00						1,600	
COMPUTER: ALL IN ONE (1 1,700.00						1,700	
SOFTWARE - CELL PHONE F	1 9,000.00						9,000	
...CELL PHONE INVESTIG	0 0.00						0	
DISPATCH CONSOLES - FY	1 259,713.00						259,713	
10-560-5600 CAPITAL OUTLAY - INVENTORY	0	0	0	0	0	2,850	2,850	
CAMERA - LIVEFEED GAME	1 350.00						350	
CAMERA - DIGITAL INVEST	2 450.00						900	
CAMERA DIGITAL - PATROL	8 200.00						1,600	
TOTAL CAPITAL OUTLAY	53,150	38,100	314,360	15,241	313,954	96,650	316,363	
TOTAL SHERIFF	1,419,469	1,383,335	1,730,582	1,163,745	1,700,032	1,526,223	1,752,013	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,827	1,500	2,000	1,615	1,978	2,000	2,000	
10-561-4085 LONGEVITY	10,664	10,304	11,724	11,678	11,678	13,280	13,049	
10-561-4118 SALARY, CORR OFFICER (DAYS)	34,287	35,910	40,411	29,974	37,111	40,411	41,624	
10-561-4120 SALARY, ADMINISTRATOR	50,741	50,742	51,943	41,955	51,944	51,943	53,502	
10-561-4121 SALARY, SERGEANT	41,177	41,177	42,377	34,227	42,376	42,377	43,649	
10-561-4122 SALARY, SERGEANT (FY16)	41,109	41,177	42,377	34,227	42,376	42,377	43,649	
10-561-4123 SALARY, CORRECTION OFFICER	35,056	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4124 SALARY, CORRECTION OFFICER	39,353	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4125 SALARY, CORRECTION OFFICER	39,509	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4126 SALARY, CORRECTION OFFICER	39,274	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4127 SALARY, CORRECTION OFFICER	39,353	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4128 SALARY, CORRECTION OFFICER	26,248	28,570	40,554	32,754	40,552	40,554	41,771	
10-561-4129 SALARY, CORRECTION OFFICER	39,353	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4130 SALARY, CORRECTION OFFICER	39,353	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4131 SALARY, CORRECTION OFFICER	39,353	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4132 SALARY, CORRECTION OFFICER	39,353	31,728	34,554	21,158	27,213	40,554	41,771	
10-561-4133 SALARY, CORRECTION OFFICER	39,353	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4134 SALARY, CORRECTION OFFICER	38,332	39,354	40,554	32,754	40,552	40,554	41,771	
10-561-4137 SALARY, TRANSPORT OFFICER (18)	0	0	27,159	21,453	26,816	27,159	27,974	
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	25,052	23,002	26,000	19,450	26,800	20,000	20,000	
10-561-4187 SALARY, TRANSPORT, PT	13,646	16,078	2,500	1,197	2,053	2,500	2,500	
10-561-4195 SALARY, OVERTIME	4,184	0	2,000	202	202	2,000	2,060	
TOTAL SALARIES	676,576	673,727	729,139	577,428	716,623	730,695	751,259	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) 2018-2019 COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>FRINGE BENEFITS</u>								
10-561-4201 FRG BENE, SOC SEC TAXES	48,829	48,359	52,349	41,181	50,128	52,349	51,904	_____
10-561-4202 FRG BENE, GROUP INS	191,697	201,492	218,948	192,930	231,567	218,948	235,254	_____
10-561-4203 FRG BENE, RETIREMENT	67,234	63,786	68,758	55,389	67,723	68,758	70,693	_____
10-561-4204 FRG BENE, WORK COMP	8,755	8,236	9,295	6,686	8,914	9,295	9,470	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	673	561	525	641	674	525	451	_____
TOTAL FRINGE BENEFITS	<u>317,188</u>	<u>322,435</u>	<u>349,875</u>	<u>296,826</u>	<u>359,006</u>	<u>349,875</u>	<u>367,772</u>	_____
<u>SUPPLIES</u>								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,303	3,269	3,200	3,089	3,533	3,700	3,700	_____
10-561-4360 FUEL	1,369	573	299	90	121	500	500	_____
10-561-4410 FOOD	82,584	92,193	89,500	79,528	87,000	90,000	90,000	_____
10-561-4430 SUPPLIES, JANITORIAL	5,443	4,102	6,500	3,450	4,140	7,475	7,475	_____
10-561-4435 SUPPLIES, KITCHEN	4,115	3,292	3,500	2,851	3,205	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	2,342	3,290	3,000	1,246	1,595	3,000	3,000	_____
10-561-4465 SUPPLIES, REIM & GRANTS	0	1,678	0	0	0	0	0	_____
TOTAL SUPPLIES	<u>99,156</u>	<u>108,398</u>	<u>105,999</u>	<u>90,254</u>	<u>99,594</u>	<u>108,175</u>	<u>108,175</u>	_____
<u>OTHER SERVICES & CHARGES</u>								
10-561-4500 CONTRACT SERVICE	11,898	1,669	9,000	3,922	5,000	15,000	15,000	_____
10-561-4620 COMMUNICATIONS	3,281	3,877	3,965	3,187	3,639	2,540	2,540	_____
PHONE	12	41.00					492	
PHONE: INTOXILYZER	1	43.00					43	
PHONE LD	12	1.00					12	
PHONE MAINT	1	240.00					240	
INTERNET	12	52.50					630	
E-MAIL HOSTING	1	43.00					43	
CELL REIM	12	90.00					1,080	
10-561-4645 INMATE, MEDICAL	43,293	71,758	45,000	30,692	36,931	45,000	45,000	_____
10-561-4646 INMATE, MISCELLANEOUS	99	1,805	4,500	1,087	4,500	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	25,045	26,522	26,000	20,889	24,889	25,000	25,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL CORRECTIONS EXPENDITURES	TO FILE - 8/15/18		2017-2018			2018-2019		APPROVED BUDGET
	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-561-4648 INMATE, TRANSPORT EXP	7,888	6,309	8,000	6,888	8,200	8,000	8,000	
10-561-4680 TRAVEL/TRAINING	1,927	2,588	2,000	1,497	1,897	5,000	5,000	
10-561-4710 INSURANCE/BONDS	366	275	391	387	387	400	400	
10-561-4740 UTILITIES	31,210	32,228	35,000	27,944	34,543	35,000	35,000	
10-561-4750 REPAIR & MAINTENANCE	29,871	38,543	30,000	26,116	30,000	35,000	35,000	
10-561-4760 MAINT & SUPPORT, COMP/SOFT	0	0	6,600	6,199	6,500	5,437	5,837	
SOUTHERN SOFTWARE	1	3,837.00					3,837	
TECH	25	80.00					2,000	
10-561-4785 UNIFORMS	2,619	1,535	2,500	1,303	1,650	3,000	2,500	
TOTAL OTHER SERVICES & CHARGES	157,498	187,108	172,956	130,111	158,136	179,877	179,777	
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	15,596	8,833	14,950	9,946	9,350	34,150	33,500	
LIGHT FIXTURES - REPLAC	18	650.00					11,700	
AC UNIT - NOT WORKING P	1	3,000.00					3,000	
DVR - SECURITY CAMERA S	1	8,200.00					8,200	
HOT WATER HEATER - TANK	1	5,000.00					5,000	
MATTRESSES - FY18	0	0.00					0	
GREASE TRAP - FY18	1	5,600.00					5,600	
10-561-5600 CAPITAL OUTLAY - INVENTORY	0	0	0	0	0	1,400	1,400	
WASHER - REPLACE EVERY	1	800.00					800	
DRYER - REPLACE EVERY Y	1	600.00					600	
TOTAL CAPITAL OUTLAY	15,596	8,833	14,950	9,946	9,350	35,550	34,900	
TOTAL CORRECTIONS	1,266,013	1,300,500	1,372,919	1,104,566	1,342,709	1,404,172	1,441,883	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES-LNRA	46,858	45,741	48,037	37,362	46,257	48,037	49,479	
10-562-4055 SALARY, DEPUTIES-FORMOSA	0	0	0	0	0	0	49,479	
10-562-4085 LONGEVITY	104	200	48	48	48	248	248	
TOTAL SALARIES	<u>46,962</u>	<u>45,941</u>	<u>48,085</u>	<u>37,410</u>	<u>46,305</u>	<u>48,285</u>	<u>99,206</u>	
562-4042 SALARY, DEPUTIES-LNRA								PERMANENT NOTES: LNRA PARTIALLY FUNDED
562-4055 SALARY, DEPUTIES-FORMOSA								PERMANENT NOTES: FORMOSA FUNDED
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	3,615	3,537	3,679	2,880	3,528	3,679	7,479	
10-562-4202 FRG BENE, GROUP INS	10,585	10,862	11,822	9,477	11,126	11,822	23,962	
10-562-4203 FRG BENE, RETIREMENT	4,695	4,378	4,535	3,546	4,337	4,535	9,336	
10-562-4204 FRG BENE, WORK COMP	588	558	615	443	590	615	1,255	
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	46	25	35	42	43	35	60	
TOTAL FRINGE BENEFITS	<u>19,529</u>	<u>19,361</u>	<u>20,686</u>	<u>16,388</u>	<u>19,624</u>	<u>20,686</u>	<u>42,092</u>	
TOTAL LNRA SECURITY CONTRACT	66,491	65,302	68,771	53,798	65,929	68,971	141,298	

PERMANENT NOTES:
 FUNDED BY OUTSIDE SOURCES
 LNRA & FORMOSA

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	(861)	0	0	0	0	0	0	
10-570-4085 LONGEVITY	198	260	422	422	422	518	504	
10-570-4150 SALARY, SECRETARY	20,110	18,817	25,628	20,700	25,629	25,628	26,397	
TOTAL SALARIES	19,447	19,077	26,050	21,122	26,051	26,146	26,901	
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	1,499	1,459	1,993	1,598	1,968	1,993	1,963	
10-570-4202 FRG BENE, GROUP INS	7,175	7,061	10,049	8,373	10,048	10,049	10,184	
10-570-4203 FRG BENE, RETIREMENT	1,946	1,806	2,457	1,989	2,456	2,457	2,532	
10-570-4204 FRG BENE, WORK COMP	53	39	65	41	55	65	65	
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	20	15	19	21	22	19	17	
TOTAL FRINGE BENEFITS	10,693	10,381	14,583	12,023	14,549	14,583	14,761	
SUPPLIES								
10-570-4310 OFFICE - OPERATING	1,285	8,716	5,136	4,189	5,107	5,136	5,136	
TOTAL SUPPLIES	1,285	8,716	5,136	4,189	5,107	5,136	5,136	
OTHER SERVICES & CHARGES								
10-570-4570 EXT CONTRACT - COMMUNITY BASED	763	2,535	0	0	0	0	0	
10-570-4571 EXT CONTRACT - YOUTH SERVICES	244	0	40	40	40	160	160	
10-570-4575 INTERCOUNTY CONT - DETENTION	686	14,860	0	0	0	0	0	
10-570-4680 TRAVEL/TRAINING	1,436	289	1,500	1,416	1,500	1,500	1,500	
TOTAL OTHER SERVICES & CHARGES	3,129	17,684	1,540	1,456	1,540	1,660	1,660	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CAPITAL OUTLAY</u>									
10-570-5500 CAPITAL OUTLAY		870	1,414	2,200	1,979	1,979	2,595	2,595	
DESK - CPO	1	1,095.00						1,095	
COMPUTER - HAVING ISSUE	1	1,500.00						1,500	
TOTAL CAPITAL OUTLAY		<u>870</u>	<u>1,414</u>	<u>2,200</u>	<u>1,979</u>	<u>1,979</u>	<u>2,595</u>	<u>2,595</u>	
TOTAL JUVENILE PROBATION		35,424	57,271	49,509	40,768	49,225	50,120	51,053	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,397	2,438	2,500	2,117	2,485	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	2,397	2,438	2,500	2,117	2,485	2,500	2,500	
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	633	1,500	213	1,320	4,372	0	
COPIER: TOSHIBA ES4508A 1	0.00						0	
...REQ ASSISTANCE WITH 0	0.00						0	
TOTAL CAPITAL OUTLAY	0	633	1,500	213	1,320	4,372	0	
TOTAL 24TH JUD DIST/ADULT PROB	2,397	3,072	4,000	2,329	3,805	6,872	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SUPPLIES</u>								
10-581-4310 OFFICE SUPPLIES & EXPENSES	223	72	300	12	300	300	300	
10-581-4445 SUPPLIES, LAW ENFORCEMENT	0	744	500	0	0	500	500	
TOTAL SUPPLIES	223	816	800	12	300	800	800	
<u>OTHER SERVICES & CHARGES</u>								
10-581-4620 COMMUNICATIONS	1,184	1,200	0	0	0	0	0	
10-581-4750 REPAIR AND MAINTENANCE	300	0	300	199	199	300	300	
TOTAL OTHER SERVICES & CHARGES	1,484	1,200	300	199	199	300	300	
<u>CAPITAL OUTLAY</u>								
10-581-5500 CAPITAL OUTLAY	788	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	788	0	0	0	0	0	0	
TOTAL DPS/TROOPERS	2,495	2,016	1,100	211	499	1,100	1,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
10-582-4310 OFFICE SUPPLIES & EXPENSES	0	11	200	0	0	0	0	
10-582-4445 SUPPLIES, LAW ENFORCEMENT	123	0	200	11	50	200	200	
TOTAL SUPPLIES	123	11	400	11	50	200	200	
<u>OTHER SERVICES & CHARGES</u>								
10-582-4710 INSURANCE/BONDS	295	315	331	324	324	345	345	
10-582-4740 UTILITIES	508	609	750	436	507	600	600	
10-582-4750 REPAIR AND MAINTENANCE	0	0	300	0	600	300	300	
10-582-4770 RENTAL	1,500	1,750	1,500	1,250	1,500	0	0	
TOTAL OTHER SERVICES & CHARGES	2,303	2,674	2,881	2,010	2,931	1,245	1,245	
<u>CAPITAL OUTLAY</u>								
TOTAL DPS/LICENSE & WEIGHT	2,426	2,685	3,281	2,021	2,981	1,445	1,445	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 SANITATION
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(-----) 2017-2018 CURRENT BUDGET	(-----) 2017-2018 Y-T-D ACTUAL	(-----) 2017-2018 PROJECTED YEAR END	(-----) 2017-2018 DEPARTMENT REQUESTED	(-----) 2018-2019 COMM COURT RECOMMENDED	(-----) 2018-2019 APPROVED BUDGET
<u>SALARIES</u>								
10-595-4085 LONGEVITY	3,952	4,240	4,496	4,496	4,496	2,904	3,032	
10-595-4171 SALARY, LANDFILL	40,677	40,679	41,879	33,825	41,879	41,879	43,136	
10-595-4172 SALARY, LANDFILL	35,776	35,857	38,406	26,459	33,259	41,879	43,136	
10-595-4180 SALARY, PART/TIME TRANS STA	7,111	7,732	8,000	5,344	6,277	8,000	8,000	
10-595-4192 SALARY, LANDFILL	41,738	41,737	42,938	34,035	42,139	42,938	44,227	
TOTAL SALARIES	<u>129,254</u>	<u>130,245</u>	<u>135,719</u>	<u>104,159</u>	<u>128,049</u>	<u>137,600</u>	<u>141,531</u>	
<u>FRINGE BENEFITS</u>								
10-595-4201 FRG BENE, SOC SEC TAXES	9,284	9,335	9,952	7,757	9,552	9,952	9,795	
10-595-4202 FRG BENE, GROUP INS	39,171	40,164	43,701	30,357	36,618	43,701	38,075	
10-595-4203 FRG BENE, RETIREMENT	12,844	12,345	13,126	9,806	12,071	13,126	13,318	
10-595-4204 FRG BENE, WORK COMP	1,789	1,748	1,850	1,802	2,402	1,850	2,520	
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	128	106	101	118	120	101	85	
TOTAL FRINGE BENEFITS	<u>63,216</u>	<u>63,698</u>	<u>68,730</u>	<u>49,840</u>	<u>60,764</u>	<u>68,730</u>	<u>63,793</u>	
<u>SUPPLIES</u>								
10-595-4310 OFFICE SUPPLIES & EXPENSES	2,285	1,847	3,380	1,636	1,805	2,100	2,100	
10-595-4360 FUEL	8,908	7,409	11,773	9,677	9,838	10,000	10,000	
10-595-4375 PARTS, SUPPLIES, REPAIRS	19,237	22,384	15,000	13,531	15,000	15,000	15,000	
TOTAL SUPPLIES	<u>30,430</u>	<u>31,640</u>	<u>30,153</u>	<u>24,843</u>	<u>26,643</u>	<u>27,100</u>	<u>27,100</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-595-4540 DISPOSAL FEES	66,459	87,568	90,000	103,634	94,500	90,000	92,000	
10-595-4620 COMMUNICATIONS	1,036	1,043	1,300	876	1,051	1,056	1,056	
10-595-4680 TRAVEL/TRAINING	391	1,418	2,220	2,186	2,286	2,286	2,286	
10-595-4710 INSURANCE/BONDS	3,181	3,320	3,453	3,200	3,200	3,360	3,360	
10-595-4740 UTILITIES	1,838	2,285	2,400	1,858	2,352	2,400	2,400	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 SANITATION
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-595-4785 UNIFORMS		1,107	789	1,250	950	950	1,400	1,400	
10-595-4950 UNCLASSIFIED		570	400	400	400	400	400	400	
TOTAL OTHER SERVICES & CHARGES		<u>74,581</u>	<u>96,823</u>	<u>101,023</u>	<u>113,105</u>	<u>104,739</u>	<u>100,902</u>	<u>102,902</u>	
CAPITAL OUTLAY									
10-595-5500 CAPITAL OUTLAY		20,630	18,002	6,000	5,388	5,388	21,000	15,500	
CONTAINER: OPEN TOP 30	1	5,500.00						5,500	
INSTALL LIGHTS & CONDUIT	1	10,000.00						10,000	
VEHICLE - PICKUP (217,0	1	0.00						0	
TOTAL CAPITAL OUTLAY		<u>20,630</u>	<u>18,002</u>	<u>6,000</u>	<u>5,388</u>	<u>5,388</u>	<u>21,000</u>	<u>15,500</u>	
TOTAL SANITATION		318,111	340,409	341,625	297,334	325,582	355,332	350,826	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-600-4085 LONGEVITY	0	16	112	112	112	208	208	
10-600-4175 SALARY, ENVIRONMENTAL OFF	0	36,262	37,460	30,255	37,459	37,460	38,584	
10-600-4180 SALARY, PART TIME	28,699	0	0	0	0	0	0	
TOTAL SALARIES	<u>28,699</u>	<u>36,278</u>	<u>37,572</u>	<u>30,367</u>	<u>37,571</u>	<u>37,668</u>	<u>38,792</u>	
<u>FRINGE BENEFITS</u>								
10-600-4201 FRG BENE, SOC SEC TAXES	2,176	2,717	2,802	2,262	2,776	2,802	2,808	
10-600-4202 FRG BENE, GROUP INS	10,834	11,088	12,055	10,045	12,055	12,055	12,222	
10-600-4203 FRG BENE, RETIREMENT	2,852	3,433	3,544	2,860	3,502	3,544	3,651	
10-600-4204 FRG BENE, WORK COMP	91	90	100	55	73	100	85	
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	28	29	28	37	38	28	24	
TOTAL FRINGE BENEFITS	<u>15,981</u>	<u>17,357</u>	<u>18,529</u>	<u>15,260</u>	<u>18,444</u>	<u>18,529</u>	<u>18,790</u>	
<u>SUPPLIES</u>								
10-600-4310 OFFICE SUPPLIES & EXPENSE	1,797	1,889	1,600	1,493	2,000	2,000	2,000	
TOTAL SUPPLIES	<u>1,797</u>	<u>1,889</u>	<u>1,600</u>	<u>1,493</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-600-4620 COMMUNICATIONS	1,972	2,127	2,225	1,857	2,221	2,273	2,273	
PHONE	12	114.00					1,368	
PHONE LD	12	3.00					36	
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	840	870	882	840	840	840	840	
10-600-4680 TRAVEL/TRAINING	5,514	4,154	5,500	3,218	5,042	5,500	5,500	
10-600-4760 MAINT & SUPPORT/COMPUTERS	1,095	680	660	80	160	320	320	
COMPUTER TECH	4	80.00					320	
TOTAL OTHER SERVICES & CHARGES	<u>9,421</u>	<u>7,831</u>	<u>9,267</u>	<u>5,995</u>	<u>8,263</u>	<u>8,933</u>	<u>8,933</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
10-600-5500 CAPITAL OUTLAY	2,049	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	2,049	0	0	0	0	0	0	
TOTAL PERMITTING & INSPECTIONS	57,949	63,355	66,960	53,115	66,277	67,130	68,515	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	24,000	24,000	24,000	20,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	25,594	24,594	25,594	25,594	25,594	25,594	25,594	_____
10-640-4841 SENIOR CITIZENS CENTER	40,000	30,000	30,000	22,500	30,000	30,000	30,000	_____
10-640-4842 CHILD ADVOCACY SERVICES	0	4,000	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	89,594	82,594	79,594	68,094	79,594	79,594	79,594	_____
TOTAL HEALTH & HUMAN SERVICES	89,594	82,594	79,594	68,094	79,594	79,594	79,594	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) 2018-2019 COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-650-4002 SALARY, APPOINTED OFFICIAL	39,301	39,318	40,519	32,726	40,518	40,519	41,735	
10-650-4030 SALARY, ASSISTANTS	31,875	29,105	33,076	23,649	29,280	33,076	34,069	
10-650-4085 LONGEVITY	1,712	1,904	1,144	1,144	1,144	1,336	1,336	
10-650-4180 SALARY, PART/TIME SECRETARIES	15,172	14,465	14,000	11,595	14,000	14,000	15,000	
TOTAL SALARIES	<u>88,060</u>	<u>84,792</u>	<u>88,739</u>	<u>69,115</u>	<u>84,943</u>	<u>88,931</u>	<u>92,140</u>	
<u>FRINGE BENEFITS</u>								
10-650-4201 FRG BENE, SOC SEC TAXES	6,120	6,221	6,603	5,132	6,340	6,603	6,404	
10-650-4202 FRG BENE, GROUP INS	26,672	21,759	23,643	19,702	23,642	23,643	23,962	
10-650-4203 FRG BENE, RETIREMENT	8,751	8,037	8,369	6,509	8,050	8,369	8,671	
10-650-4204 FRG BENE, WORK COMP	210	193	220	141	188	220	205	
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	86	69	64	76	78	64	56	
TOTAL FRINGE BENEFITS	<u>41,840</u>	<u>36,280</u>	<u>38,899</u>	<u>31,561</u>	<u>38,298</u>	<u>38,899</u>	<u>39,298</u>	
<u>SUPPLIES</u>								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,764	4,579	4,523	3,308	4,110	4,650	4,650	
10-650-4330 BOOKS, LIBRARY	32,907	34,425	34,000	28,192	34,000	34,000	33,000	
10-650-4332 BOOKS, GRANTS	4,397	2,056	8,415	8,317	8,415	0	0	
TOTAL SUPPLIES	<u>42,068</u>	<u>41,060</u>	<u>46,938</u>	<u>39,817</u>	<u>46,525</u>	<u>38,650</u>	<u>37,650</u>	
<u>OTHER SERVICES & CHARGES</u>								
10-650-4620 COMMUNICATIONS	1,514	1,584	1,652	1,379	1,620	1,670	1,670	
PHONE	12	82.00					984	
PHONE LD	12	0.50					6	
PHONE MAINT	1	230.00					230	
INTERNET	12	37.50					450	
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,509	3,520	3,220	2,688	3,250	3,700	3,700	
10-650-4680 TRAVEL/TRAINING	1,726	2,394	2,295	1,309	1,315	2,700	2,500	
10-650-4750 REPAIR & MAINTENANCE	5,937	5,968	5,816	5,735	5,928	6,369	6,369	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

TO FILE - 8/15/18

		(----- 2017-2018 -----)			(----- 2018-2019 -----)				
		2015-2016	2016-2017	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
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	224.00						224	
WEBSITE MAINT	1	600.00						600	
CYBRARIAN	1	675.00						675	
TECH	30	80.00						2,400	
TOTAL OTHER SERVICES & CHARGES		12,686	13,465	12,983	11,111	12,113	14,439	14,239	
CAPITAL OUTLAY									
10-650-5500 CAPITAL OUTLAY		3,197	5,938	12,904	12,904	12,904	0	0	
10-650-5600 CAPITAL OUTLY - INVENTORY		0	0	0	0	0	2,250	2,250	
COMPUTER, MONITOR, TECH	1	910.00						910	
COMPUTER & TECH TIME	1	810.00						810	
PRINTER: COLOR	1	530.00						530	
TOTAL CAPITAL OUTLAY		3,197	5,938	12,904	12,904	12,904	2,250	2,250	
TOTAL COUNTY LIBRARY		187,851	181,535	200,463	164,507	194,783	183,169	185,577	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 PARKS
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
10-660-4710 INSURANCE/BONDS	1,410	1,536	1,606	1,606	1,606	1,686	1,686	
10-660-4740 UTILITIES	332	313	400	343	393	400	400	
10-660-4750 REPAIRS & MAINTENANCE	0	56	1,994	1,440	1,940	2,000	2,000	
SEPTIC MAINT - MAURITZ 1	1,440.00						1,440	
MISCELLANEOUS REPAIRS 1	560.00						560	
TOTAL OTHER SERVICES & CHARGES	<u>1,742</u>	<u>1,904</u>	<u>4,000</u>	<u>3,389</u>	<u>3,939</u>	<u>4,086</u>	<u>4,086</u>	
<u>CAPITAL OUTLAY</u>								
10-660-5500 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>7,250</u>	<u>0</u>	<u>7,250</u>	<u>0</u>	<u>0</u>	
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>7,250</u>	<u>0</u>	<u>7,250</u>	<u>0</u>	<u>0</u>	
TOTAL PARKS	1,742	1,904	11,250	3,389	11,189	4,086	4,086	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
10-665-4073 SALARY, SUPL EXTENSION AGT	10,727	10,330	10,330	8,343	10,330	10,330	10,330	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	7,549	8,423	10,330	8,343	10,330	10,330	10,330	_____
10-665-4085 LONGEVITY	576	80	176	176	176	272	272	_____
10-665-4150 SALARY, SECRETARIES	24,826	28,786	34,544	23,766	29,640	34,544	35,581	_____
TOTAL SALARIES	<u>43,678</u>	<u>47,619</u>	<u>55,380</u>	<u>40,628</u>	<u>50,476</u>	<u>55,476</u>	<u>56,513</u>	_____
<u>FRINGE BENEFITS</u>								
10-665-4201 FRG BENE, SOC SEC TAXES	3,327	3,643	4,237	3,108	3,791	4,237	3,921	_____
10-665-4202 FRG BENE, GROUP INS	9,703	10,862	11,822	9,851	11,821	11,822	11,981	_____
10-665-4203 FRG BENE, RETIREMENT	2,524	2,731	3,275	2,255	2,738	3,275	3,374	_____
10-665-4204 FRG BENE, WORK COMP	136	67	90	55	74	90	85	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	43	38	40	45	46	40	34	_____
TOTAL FRINGE BENEFITS	<u>15,733</u>	<u>17,341</u>	<u>19,464</u>	<u>15,314</u>	<u>18,469</u>	<u>19,464</u>	<u>19,395</u>	_____
<u>SUPPLIES</u>								
10-665-4310 OFFICE SUPPLIES & EXPENSE	1,350	3,254	2,979	1,601	2,417	4,000	4,000	_____
TOTAL SUPPLIES	<u>1,350</u>	<u>3,254</u>	<u>2,979</u>	<u>1,601</u>	<u>2,417</u>	<u>4,000</u>	<u>4,000</u>	_____
<u>OTHER SERVICES & CHARGES</u>								
10-665-4620 COMMUNICATIONS	2,778	2,796	3,155	2,680	3,112	3,191	3,191	_____
PHONE	12	126.00					1,512	_____
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	459	0	0	0	0	400	400	_____
10-665-4684 TRAVEL, EXTENSION AGENT	5,853	4,674	6,409	3,918	6,300	5,000	5,000	_____
10-665-4685 TRAVEL, EXTENSION AGENT	2,343	2,592	4,200	3,938	4,200	4,000	4,000	_____
10-665-4750 REPAIR & MAINTENANCE	94	280	400	280	400	0	0	_____
10-665-4760 MAINTENANCE & SUPPORT	0	0	0	0	0	400	400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
10-665-4770 RENTAL	3,434	4,037	3,558	2,809	3,308	3,000	3,000	
TOTAL OTHER SERVICES & CHARGES	14,960	14,379	17,722	13,625	17,320	15,991	15,991	
CAPITAL OUTLAY								
10-665-5500 CAPITAL OUTLAY	550	550	600	500	500	0	0	
10-665-5600 CAPITAL OUTLAY - INVENTORY COMPUTER (COST SHARE) 1	0 700.00	0	0	0	0	700	700	
TOTAL CAPITAL OUTLAY	550	550	600	500	500	700	700	
TOTAL AG EXTENSION SERVICE	76,271	83,142	96,145	71,668	89,183	95,631	96,599	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 - GENERAL
 DISASTER
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SALARIES</u>								
10-695-4000 SALARIES, REGULAR	0	776	0	0	0	0	0	
10-695-4195 OVERTIME	0	22,802	0	351	351	0	0	
TOTAL SALARIES	0	23,577	0	351	351	0	0	
<u>FRINGE BENEFITS</u>								
10-695-4201 FRG BENE, SOC SEC TAXES	0	1,808	0	21	21	0	0	
10-695-4202 FRG BENE, GROUP INS	0	1	0	0	0	0	0	
10-695-4203 FRG BENE, RETIREMENT	0	2,202	0	33	33	0	0	
TOTAL FRINGE BENEFITS	0	4,011	0	54	54	0	0	
<u>SUPPLIES</u>								
10-695-4350 SUPPLIES & PARTS	0	1,003	0	0	0	0	0	
TOTAL SUPPLIES	0	1,003	0	0	0	0	0	
<u>OTHER SERVICES & CHARGES</u>								
10-695-4770 RENTAL	0	1,992	0	400	400	0	0	
TOTAL OTHER SERVICES & CHARGES	0	1,992	0	400	400	0	0	
TOTAL DISASTER								
	0	30,583	0	805	805	0	0	
TOTAL EXPENDITURES								
	7,608,299	7,731,072	8,612,483	6,548,945	8,244,860	8,534,548	8,870,412	
REVENUE OVER/(UNDER) EXPENDITURES								
	901,855	1,294,605	1,069,521	3,341,090	2,163,064	1,370,244	1,501,761	
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	975,722	30,935	7,355	7,355	7,355	0	0	
10-700-7036 TRS TO HISTORICAL COMMISSION	1,100	1,538	872	872	872	881	881	
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	396,329	385,423	405,782	405,782	405,782	405,782	413,187	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

10 -GENERAL

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-700-7042 TRS TO R & B #2	436,467	422,449	438,139	438,139	438,139	438,139	447,508	
10-700-7043 TRS TO R & B #3	342,407	333,347	344,684	344,684	344,684	344,684	348,818	
10-700-7044 TRS TO R & B #4	552,695	545,855	568,670	568,670	568,670	568,670	577,193	
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	0	4,800	0	0	0	0	0	
10-700-7080 TRS TO AIRPORT	0	0	8,987	7,355	7,355	14,147	37,495	
TOTAL OTHER FINANCING USES	<u>2,834,720</u>	<u>1,854,347</u>	<u>1,904,489</u>	<u>1,902,857</u>	<u>1,902,857</u>	<u>1,902,303</u>	<u>1,955,082</u>	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,932,865)	(559,742)	(834,968)	1,438,233	260,207	(532,059)	(453,321)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

2 -PERMANENT IMPROVEMENT
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>ISCELLANEOUS REVENUE</u>								
12-360-3600 INTEREST	1,887	6,276	9,000	13,488	16,207	16,500	16,500	
TOTAL MISCELLANEOUS REVENUE	1,887	6,276	9,000	13,488	16,207	16,500	16,500	
TOTAL REVENUES	1,887	6,276	9,000	13,488	16,207	16,500	16,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

12 - PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
12-516-4750 REPAIR & MAINTENANCE	38,184	0	0	0	0	5,000	5,000	
TOTAL OTHER SERVICES & CHARGES	38,184	0	0	0	0	5,000	5,000	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	43,435	38,929	218,369	118,099	118,099	100,000	106,500	
CRTHSE: PURCH LAND; PAR 1	40,000.00						40,000	
CRTHSE: REPLACE HANDICA 1	50,000.00						50,000	
MUSUEM SIDEWALKS (FY14) 1	10,000.00						10,000	
CRTHSE: MINI-SPLIT SERV 1	6,500.00						6,500	
TOTAL CAPITAL OUTLAY	43,435	38,929	218,369	118,099	118,099	100,000	106,500	
TOTAL PERMANENT IMPROVEMENT	81,619	38,929	218,369	118,099	118,099	105,000	111,500	
TOTAL EXPENDITURES	81,619	38,929	218,369	118,099	118,099	105,000	111,500	
REVENUE OVER/(UNDER) EXPENDITURES	(79,733)	(32,653)	(209,369)	(104,611)	(101,892)	(88,500)	(95,000)	
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	975,722	30,935	7,355	7,355	7,355	0	0	
TOTAL OTHER FINANCING SOURCES	975,722	30,935	7,355	7,355	7,355	0	0	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	895,989	(1,718)	(202,014)	(97,256)	(94,537)	(88,500)	(95,000)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

15 - COMMISSARY TELEPHONE
 REVENUES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
15-342-3429 TELEPHONE SALES/COMMISSIONS	41,910	33,389	28,000	36,843	45,843	40,000	40,000	
TOTAL CHARGES FOR SERVICES	41,910	33,389	28,000	36,843	45,843	40,000	40,000	
<u>MISCELLANEOUS REVENUE</u>								
15-360-3600 INTEREST	0	0	0	24	0	0	0	
TOTAL MISCELLANEOUS REVENUE	0	0	0	24	0	0	0	
TOTAL REVENUES	41,910	33,389	28,000	36,868	45,843	40,000	40,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

15 - COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	{----- 2017-2018 -----}			{----- 2018-2019 -----}		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	4,025	3,794	3,900	3,091	3,835	4,192	4,200	
TOTAL SALARIES	4,025	3,794	3,900	3,091	3,835	4,192	4,200	
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	308	290	299	149	256	321	322	
15-563-4203 FRG BENE, RETIREMENT	400	356	368	184	315	395	396	
15-563-4204 FRG BENE, WORK COMP	51	49	50	36	41	50	55	
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	4	4	3	1	2	3	3	
TOTAL FRINGE BENEFITS	763	699	720	370	614	769	776	
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	0	173	600	166	285	600	600	
15-563-4445 SUPPLIES, LAW ENFORCEMENT	10,679	2,955	5,000	4,767	6,668	5,000	5,000	
TOTAL SUPPLIES	10,679	3,128	5,600	4,933	6,953	5,600	5,600	
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	0	320	350	0	0	350	350	
15-563-4750 REPAIR AND MAINTENANCE	0	0	71	71	122	0	0	
15-563-4950 UNCLASSIFIED	0	0	3,036	0	0	3,000	3,000	
TOTAL OTHER SERVICES & CHARGES	0	320	3,457	71	122	3,350	3,350	
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	46,165	34,544	39,550	0	39,550	0	40,000	
VEHICLE - (FROM FUND 1	1	40,000.00					40,000	
	0	0.00					0	
	0	0.00					0	
	0	0.00					0	
TOTAL CAPITAL OUTLAY	46,165	34,544	39,550	0	39,550	0	40,000	
TOTAL TELEPHONE	61,632	42,486	53,227	8,465	51,074	13,911	53,926	
TOTAL EXPENDITURES	61,632	42,486	53,227	8,465	51,074	13,911	53,926	
REVENUE OVER/(UNDER) EXPENDITURES	(19,722)	(9,097)	(25,227)	28,403	(5,231)	26,089	(13,926)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

15 -COMMISSARY TELEPHONE

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(19,722)	(9,097)	(25,227)	28,403	(5,231)	26,089	(13,926)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
17-340-3460 HOT CHECK FEES, DIST ATTY	1,501	854	1,100	295	350	300	300	
TOTAL CHARGES FOR SERVICES	1,501	854	1,100	295	350	300	300	
<u>MISCELLANEOUS REVENUE</u>								
17-360-3600 INTEREST	0	0	0	3	0	0	0	
TOTAL MISCELLANEOUS REVENUE	0	0	0	3	0	0	0	
TOTAL REVENUES	1,501	854	1,100	298	350	300	300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	{----- 2017-2018 -----} CURRENT BUDGET	{----- 2017-2018 -----} Y-T-D ACTUAL	{----- 2017-2018 -----} PROJECTED YEAR END	{----- 2018-2019 -----} DEPARTMENT REQUESTED	{----- 2018-2019 -----} COMM COURT RECOMMENDED	{----- 2018-2019 -----} APPROVED BUDGET
<u>SALARIES</u>								
17-437-4180 SALARY, PART/TIME SECRETARIES	0	0	3,393	0	0	2,158	2,158	
TOTAL SALARIES	0	0	3,393	0	0	2,158	2,158	
<u>FRINGE BENEFITS</u>								
17-437-4201 FRG BENE, SOC SEC TAXES	0	0	259	0	0	165	166	
17-437-4203 FRG BENE, RETIREMENT	0	0	320	0	0	203	204	
17-437-4204 FRG BENE, WORK COMP	2	4	7	6	0	2	5	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	3	0	0	1	2	
TOTAL FRINGE BENEFITS	2	4	589	6	0	371	377	
<u>SUPPLIES</u>								
<u>OTHER SERVICES & CHARGES</u>								
TOTAL CDA HOT CHECK	2	4	3,982	6	0	2,529	2,535	
TOTAL EXPENDITURES	2	4	3,982	6	0	2,529	2,535	
REVENUE OVER/(UNDER) EXPENDITURES	1,499	850	(2,882)	291	350	(2,229)	(2,235)	
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,499	850	(2,882)	291	350	(2,229)	(2,235)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

18 -ELECTIONS ADMINISTRATION
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) (----- 2018-2019 -----)	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	891	0		800	0	500	0	0	
TOTAL CHARGES FOR SERVICES	891	0		800	0	500	0	0	
TOTAL REVENUES	891	0		800	0	500	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

18 - ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SUPPLIES</u>								
<u>OTHER SERVICES & CHARGES</u>								
18-403-4680 TRAVEL/TRAINING	124	0	2,430	0	0	2,100	2,100	
TOTAL OTHER SERVICES & CHARGES	124	0	2,430	0	0	2,100	2,100	
<u>TOTAL COUNTY CLERK</u>	124	0	2,430	0	0	2,100	2,100	
<u>TOTAL EXPENDITURES</u>	124	0	2,430	0	0	2,100	2,100	
<u>REVENUE OVER/(UNDER) EXPENDITURES</u>	766	0	(1,630)	0	500	(2,100)	(2,100)	
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
<u>REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES</u>	766	0	(1,630)	0	500	(2,100)	(2,100)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>FINES & FORFEITURES</u>								
19-352-3520 FORFEITURES RECEIVED	3,213	25,426	2,500	8,464	8,464	2,500	2,500	
TOTAL FINES & FORFEITURES	3,213	25,426	2,500	8,464	8,464	2,500	2,500	
<u>MISCELLANEOUS REVENUE</u>								
19-360-3600 INTEREST	519	1,456	2,100	3,580	4,286	3,900	3,900	
TOTAL MISCELLANEOUS REVENUE	519	1,456	2,100	3,580	4,286	3,900	3,900	
TOTAL REVENUES	3,731	26,882	4,600	12,044	12,750	6,400	6,400	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

19 - FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
19-437-4041 SALARY, INVESTIGATOR	8,664	8,664	8,664	6,998	8,664	8,664	8,924	
19-437-4180 SALARY, PART/TIME SECRETARIES	6,822	8,402	10,900	8,872	10,184	8,400	8,400	
TOTAL SALARIES	15,486	17,066	19,564	15,870	18,848	17,064	17,324	
<u>FRINGE BENEFITS</u>								
19-437-4201 FRG BENE, SOC SEC TAXES	1,184	1,306	1,306	1,194	1,442	1,306	1,326	
19-437-4202 FRG BENE, GROUP INS	1,615	1,654	1,801	1,469	1,763	1,833	1,798	
19-437-4203 FRG BENE, RETIREMENT	1,539	1,616	1,610	1,496	1,777	1,604	1,631	
19-437-4204 FRG BENE, WORK COMP	128	33	135	27	36	135	135	
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	7	7	13	7	7	13	11	
TOTAL FRINGE BENEFITS	4,472	4,615	4,865	4,193	5,025	4,891	4,901	
<u>SUPPLIES</u>								
19-437-4310 OFFICE SUPPLIES & EXPENSES	15	15	2,000	17	28	2,000	2,000	
19-437-4360 FUEL	382	491	2,000	421	475	1,000	1,000	
TOTAL SUPPLIES	397	506	4,000	438	503	3,000	3,000	
<u>OTHER SERVICES & CHARGES</u>								
19-437-4650 INVESTIGATION	181	394	1,000	175	175	1,000	1,000	
19-437-4680 TRAVEL/TRAINING	0	0	500	0	0	3,000	3,000	
19-437-4750 REPAIRS & MAINTENANCE	839	443	1,000	305	524	1,000	1,000	
TOTAL OTHER SERVICES & CHARGES	1,020	837	2,500	480	699	5,000	5,000	
<u>CAPITAL OUTLAY</u>								
19-437-5500 CAPITAL OUTLAY	1,946	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	1,946	0	0	0	0	0	0	
TOTAL CRIMINAL DIST ATTORNEY	23,321	23,025	30,929	20,982	25,075	29,955	30,225	
TOTAL EXPENDITURES	23,321	23,025	30,929	20,982	25,075	29,955	30,225	
REVENUE OVER/(UNDER) EXPENDITURES	(19,590)	3,857	(26,329)	(8,938)	(12,325)	(23,555)	(23,825)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

19 -FORFEITURE-DIST ATTORNEY

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(19,590)	3,857	(26,329)	(8,938)	(12,325)	(23,555)	(23,825)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	PROJECTED YEAR END	(-----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
21-560-4079 SALARY, SUPPLEMENT	1,783	1,703	2,080	1,376	1,703	1,703	2,080	
TOTAL SALARIES	1,783	1,703	2,080	1,376	1,703	1,703	2,080	
<u>FRINGE BENEFITS</u>								
21-560-4201 FRG BENE, SOC SEC TAXES	127	121	160	99	123	131	160	
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	181	0	0	0	
21-560-4203 FRG BENE, RETIREMENT	177	161	197	130	161	160	196	
21-560-4204 FRG BENE, WORK COMP	16	14	20	11	15	20	20	
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	2	2	2	1	1	2	2	
TOTAL FRINGE BENEFITS	322	298	379	421	300	313	378	
<u>SUPPLIES</u>								
<u>OTHER SERVICES & CHARGES</u>								
21-560-4650 INVESTIGATION	195	0	150	0	0	0	0	
21-560-4950 UNCLASSIFIED	0	1,043	1,100	0	0	1,100	1,100	
TOTAL OTHER SERVICES & CHARGES	195	1,043	1,250	0	0	1,100	1,100	
<u>CAPITAL OUTLAY</u>								
21-560-5500 CAPITAL OUTLAY	1,279	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	1,279	0	0	0	0	0	0	
TOTAL SHBRIFP	3,579	3,044	3,709	1,796	2,003	3,116	3,558	
TOTAL EXPENDITURES	3,579	3,044	3,709	1,796	2,003	3,116	3,558	
REVENUE OVER/(UNDER) EXPENDITURES	(2,251)	15,417	(3,649)	7,385	7,307	(2,316)	(2,758)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

21 -FORFEITURE-SHERIFF

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,251)	15,417	(3,649)	7,385	7,307	(2,316)	(2,758)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

23 -TECHNOLOGY FUND
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
23-340-3440 COUNTY CLERK, TECH	827	817	825	525	670	670	670	
23-340-3470 DISTRICT CLK, TECH	237	210	200	235	278	250	250	
23-340-3481 JP #1	3,712	3,432	3,700	3,330	3,900	3,700	3,700	
23-340-3482 JP #2	3,308	3,404	3,400	2,981	3,495	3,400	3,400	
TOTAL CHARGES FOR SERVICES	8,084	7,863	8,125	7,069	8,343	8,020	8,020	
<u>MISCELLANEOUS REVENUE</u>								
23-360-3600 INTEREST	0	0	0	2	0	0	0	
TOTAL MISCELLANEOUS REVENUE	0	0	0	2	0	0	0	
TOTAL REVENUES	8,084	7,863	8,125	7,071	8,343	8,020	8,020	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016	2016-2017	(----- 2017-2018 -----)			(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
23-458-4760 MAINT & SUPPORT/COMPUTERS	7,500	6,978	6,902	4,538	6,842	7,100	7,100	
NETDATA: JP CASE MGT 1 7,100.00							7,100	
TOTAL OTHER SERVICES & CHARGES	7,500	6,978	6,902	4,538	6,842	7,100	7,100	
<u>CAPITAL OUTLAY</u>								
TOTAL JP TECHNOLOGY	7,500	6,978	6,902	4,538	6,842	7,100	7,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	4,600	240	480	3,800	3,800	
NETDATA - SERVER 1	1,200.00						1,200	
OTHER 1	2,600.00						2,600	
TOTAL OTHER SERVICES & CHARGES	0	0	4,600	240	480	3,800	3,800	
CAPITAL OUTLAY								
23-403-5500 CAPITAL OUTLAY	1,005	946	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	0	0.00	0	0	0	0	0	
TOTAL COUNTY CLERK	1,005	946	4,600	240	480	3,800	3,800	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	878	0	0	1,200	322	
NETDATA: SERVER 1	0.00						0	
MISC SUPPORT 1	322.00						322	
TOTAL OTHER SERVICES & CHARGES	0	0	878	0	0	1,200	322	
<u>CAPITAL OUTLAY</u>								
23-450-5500 CAPITAL OUTLAY	0	0	0	0	878	0	0	
TOTAL CAPITAL OUTLAY	0	0	0	0	878	0	0	
<hr/>								
TOTAL DISTRICT CLERK	0	0	878	0	878	1,200	322	
<hr/>								
TOTAL EXPENDITURES	8,505	7,924	12,380	4,778	8,200	12,100	11,222	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(422)	(61)	(4,255)	2,293	143	(4,080)	(3,202)	
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
<hr/>								
<u>OTHER FINANCING USES</u>								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(422)	(61)	(4,255)	2,293	143	(4,080)	(3,202)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

24 -JUV PROB DISCRETIONARY
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	<u>2,604</u>	<u>1,365</u>	<u>1,500</u>	<u>785</u>	<u>890</u>	<u>900</u>	<u>900</u>	
TOTAL CHARGES FOR SERVICES	<u>2,604</u>	<u>1,365</u>	<u>1,500</u>	<u>785</u>	<u>890</u>	<u>900</u>	<u>900</u>	
TOTAL REVENUES	===== 2,604	===== 1,365	===== 1,500	===== 785	===== 890	===== 900	===== 900	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

24 - JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(-----) 2017-2018 CURRENT BUDGET	(-----) 2017-2018 Y-T-D ACTUAL	(-----) 2017-2018 PROJECTED YEAR END	(-----) 2018-2019 DEPARTMENT REQUESTED	(-----) 2018-2019 COMM COURT RECOMMENDED	(-----) 2018-2019 APPROVED BUDGET
SUPPLIES								
24-570-4310 OFFICE SUPPLIES & EXPENSES	3,389	287	1,499	0	0	1,050	1,050	
TOTAL SUPPLIES	3,389	287	1,499	0	0	1,050	1,050	
OTHER SERVICES & CHARGES								
24-570-4570 EXT CONTRACT - COMMUNITY BASED	0	1,465	0	0	939	0	0	
24-570-4680 TRAVEL/TRAINING	611	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	611	1,465	0	0	939	0	0	
TOTAL JUVENILE PROBATION	4,000	1,752	1,499	0	939	1,050	1,050	
PERMANENT NOTES: County has to contribute \$28,041/yr								
TOTAL EXPENDITURES	4,000	1,752	1,499	0	939	1,050	1,050	
REVENUE OVER/(UNDER) EXPENDITURES	(1,396)	(387)	1	785	(49)	(150)	(150)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,396)	(387)	1	785	(49)	(150)	(150)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

25 - JUVENILE PROBATION GRANTS
 BASIC PROBATION & SUPERV
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	19,849	20,463	21,836	17,008	21,064	21,836	22,491	
25-571-4085 LONGEVITY	246	328	311	310	310	455	373	
25-571-4150 SALARY, SECRETARIES	8,838	10,132	4,523	3,653	4,523	4,523	4,659	
TOTAL SALARIES	<u>28,934</u>	<u>30,923</u>	<u>26,670</u>	<u>20,971</u>	<u>25,897</u>	<u>26,814</u>	<u>27,523</u>	
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	2,214	2,365	2,041	1,601	1,952	2,041	2,106	
25-571-4202 FRG BENE, GROUP INS	8,282	9,233	7,684	6,403	7,684	7,684	7,788	
25-571-4203 FRG BENE, RETIREMENT	2,875	2,928	2,515	1,975	2,520	2,515	2,590	
25-571-4204 FRG BENE, WORK COMP	56	103	60	106	141	60	155	
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	29	25	20	25	43	20	17	
TOTAL FRINGE BENEFITS	<u>13,455</u>	<u>14,654</u>	<u>12,320</u>	<u>10,110</u>	<u>12,340</u>	<u>12,320</u>	<u>12,656</u>	
SUPPLIES								
25-571-4310 OFFICE - ADMINISTRATION	1,132	0	1,324	0	1,324	1,324	1,324	
25-571-4312 OFFICE - SUPERVISION	10	0	0	0	0	0	0	
TOTAL SUPPLIES	<u>1,142</u>	<u>0</u>	<u>1,324</u>	<u>0</u>	<u>1,324</u>	<u>1,324</u>	<u>1,324</u>	
OTHER SERVICES & CHARGES								
25-571-4571 CONT SERV - YOUTH SERVICES	124	0	0	0	0	0	0	
25-571-4680 TRAVEL/TRAINING	3,209	0	2,000	0	2,000	2,000	2,000	
25-571-4681 TRAVEL/TRAINING - YOUTH SERV	2	0	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	<u>3,334</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	
TOTAL BASIC PROBATION & SUPERV	46,866	45,577	42,314	31,082	41,561	42,458	43,503	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

25 - JUVENILE PROBATION GRANTS
 COMMUNITY PROGRAMS
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
25-572-4021 CHIEF PROBATION OFFICER	21,860	20,463	21,836	17,008	21,064	21,836	22,491	
25-572-4085 LONGEVITY	140	188	236	236	236	284	284	
TOTAL SALARIES	<u>21,999</u>	<u>20,651</u>	<u>22,072</u>	<u>17,244</u>	<u>21,300</u>	<u>22,120</u>	<u>22,775</u>	
<u>FRINGE BENEFITS</u>								
25-572-4201 FRG BENE, SOC SEC TAXES	1,672	1,580	1,689	1,319	1,611	1,689	1,743	
25-572-4202 FRG BENE, GROUP INS	5,714	5,431	5,911	4,925	5,910	5,911	5,991	
25-572-4203 FRG BENE, RETIREMENT	2,172	1,955	2,082	1,624	1,995	2,082	2,144	
25-572-4204 FRG BENE, WORK COMP	49	83	50	99	132	50	145	
25-572-4206 FRG BENE, UNEMPLOYMENT COMP	20	17	16	19	32	16	14	
TOTAL FRINGE BENEFITS	<u>9,628</u>	<u>9,066</u>	<u>9,748</u>	<u>7,987</u>	<u>9,681</u>	<u>9,748</u>	<u>10,037</u>	
<u>OTHER SERVICES & CHARGES</u>								
25-572-4570 EXTERNAL CONTRACTS	3,006	0	0	0	0	0	0	
25-572-4571 EXT CONTRACT - YOUTH SERVICES	(135)	768	1,271	288	1,271	1,271	1,271	
TOTAL OTHER SERVICES & CHARGES	<u>2,871</u>	<u>768</u>	<u>1,271</u>	<u>288</u>	<u>1,271</u>	<u>1,271</u>	<u>1,271</u>	
TOTAL COMMUNITY PROGRAMS	34,498	30,485	33,091	25,518	32,252	33,139	34,083	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

25 - JUVENILE PROBATION GRANTS
 REGIONALIZATION - R
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SUPPLIES</u>								
<u>OTHER SERVICES & CHARGES</u>								
25-574-4571 EXT CONTRACTS - YOUTH SERVICES	0	0	3,032	660	2,141	2,943	2,943	
25-574-4572 EXT CONT - MENTAL HEALTH	0	8,742	2,944	0	400	0	0	
25-574-4578 POST ADJ - SECURE	0	0	10,328	15,231	26,060	4,897	4,897	
TOTAL OTHER SERVICES & CHARGES	0	8,742	16,303	15,891	28,601	7,840	7,840	
TOTAL REGIONALIZATION - R	0	8,742	16,303	15,891	28,601	7,840	7,840	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SUPPLIES</u>								
25-575-4310 OFFICE SUPPLIES & EXPENSES	4,579	1,237	795	0	125	500	500	
TOTAL SUPPLIES	4,579	1,237	795	0	125	500	500	
<u>OTHER SERVICES & CHARGES</u>								
TOTAL TITLE IVE	4,579	1,237	795	0	125	500	500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

25 - JUVENILE PROBATION GRANTS
 PREVENTION & INTERVENTIO
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-576-4570 EXT CONTRACT - COMMUNITY BASED	<u>0</u>	<u>55,763</u>	<u>47,455</u>	<u>41,046</u>	<u>47,455</u>	<u>47,455</u>	<u>47,455</u>	<u>47,455</u>
TOTAL OTHER SERVICES & CHARGES	0	55,763	47,455	41,046	47,455	47,455	47,455	47,455
TOTAL PREVENTION & INTERVENTIO	0	55,763	47,455	41,046	47,455	47,455	47,455	47,455

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

25 - JUVENILE PROBATION GRANTS
 PRE & POST ADJUDICATION
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
25-577-4187 SAL, TRANSPORT (DETENTION)	1,062	2,150	2,000	0	1,000	2,000	2,000	
TOTAL SALARIES	1,062	2,150	2,000	0	1,000	2,000	2,000	
<u>FRINGE BENEFITS</u>								
25-577-4201 FRG BENE, SOC SEC TAXES	81	164	153	0	77	153	153	
25-577-4203 FRG BENE, RETIREMENT	106	201	189	0	95	189	189	
25-577-4204 FRG BENE, WORK COMP	30	28	30	18	24	30	30	
25-577-4206 FRG BENE, UNEMPLOYMENT	0	0	2	0	2	2	2	
TOTAL FRINGE BENEFITS	217	393	374	18	197	374	374	
<u>OTHER SERVICES & CHARGES</u>								
25-577-4572 EXT CONT - MENTAL HEALTH ASSES	0	1,100	2,000	550	2,000	2,000	2,000	
25-577-4575 INTERCOUNTY - DETENTION	15,053	18,606	15,000	9,213	15,000	15,000	15,000	
25-577-4680 TRAVEL - TRANSPORT EXP	178	8	200	150	200	200	200	
TOTAL OTHER SERVICES & CHARGES	15,231	19,713	17,200	9,913	17,200	17,200	17,200	
TOTAL PRE & POST ADJUDICATION	16,509	22,257	19,574	9,931	18,397	19,574	19,574	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

25 - JUVENILE PROBATION GRANTS
 COMMITMENT DIVERSION
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 EXT CONTRACT - COMMUNITY BASED	20,231	20,000	24,000	20,000	24,000	24,000	24,000	
TOTAL OTHER SERVICES & CHARGES	20,231	20,000	24,000	20,000	24,000	24,000	24,000	
TOTAL COMMITMENT DIVERSION	20,231	20,000	24,000	20,000	24,000	24,000	24,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

25 - JUVENILE PROBATION GRANTS
 MENTAL HEALTH
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
25-580-4570 EXT CONTRACT - COMMUNITY BASED	9,000	9,000	9,000	7,500	9,000	9,000	9,000	
TOTAL OTHER SERVICES & CHARGES	9,000	9,000	9,000	7,500	9,000	9,000	9,000	
TOTAL MENTAL HEALTH	9,000	9,000	9,000	7,500	9,000	9,000	9,000	
TOTAL EXPENDITURES	131,683	193,061	192,532	150,968	201,392	183,966	185,955	
REVENUE OVER/(UNDER) EXPENDITURES	(6,394)	21,133	(788)	4,141	(18,563)	(667)	(1,414)	
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(6,394)	21,133	(788)	4,141	(18,563)	(667)	(1,414)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

26 -LAW LIBRARY
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,555	2,905	2,500	1,925	2,450	2,500	2,500	
26-340-3470 DISTRICT CLERK	4,870	6,428	5,000	4,795	5,820	5,500	5,500	
TOTAL CHARGES FOR SERVICES	<u>7,425</u>	<u>9,333</u>	<u>7,500</u>	<u>6,720</u>	<u>8,270</u>	<u>8,000</u>	<u>8,000</u>	
MISCELLANEOUS REVENUE								
26-360-3600 INTEREST	0	0	0	3	0	0	0	
TOTAL MISCELLANEOUS REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL REVENUES	<u>7,425</u>	<u>9,333</u>	<u>7,500</u>	<u>6,723</u>	<u>8,270</u>	<u>8,000</u>	<u>8,000</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SUPPLIES</u>									
26-655-4333 BOOKS, LAW		6,899	6,390	8,500	4,722	5,429	6,000	7,000	
LAW LIBRARY SUB & BOOKS	1	6,000.00						6,000	
JUDGES SUB & BOOKS	1	1,000.00						1,000	
TOTAL SUPPLIES		<u>6,899</u>	<u>6,390</u>	<u>8,500</u>	<u>4,722</u>	<u>5,429</u>	<u>6,000</u>	<u>7,000</u>	
<u>OTHER SERVICES & CHARGES</u>									
26-655-4620 COMMUNICATIONS		0	0	0	0	0	630	630	
INTERNET	12	52.50						630	
TOTAL OTHER SERVICES & CHARGES		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>630</u>	<u>630</u>	
TOTAL LAW LIBRARY		6,899	6,390	8,500	4,722	5,429	6,630	7,630	
TOTAL EXPENDITURES		6,899	6,390	8,500	4,722	5,429	6,630	7,630	
REVENUE OVER/(UNDER) EXPENDITURES		526	2,943	(1,000)	2,000	2,841	1,370	370	
<u>OTHER FINANCING SOURCES</u>									
<u>OTHER FINANCING USES</u>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		526	2,943	(1,000)	2,000	2,841	1,370	370	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	<u>321</u>	<u>210</u>	<u>2,152</u>	<u>210</u>	<u>387</u>	<u>2,321</u>	<u>2,444</u>	
TOTAL OTHER SERVICES & CHARGES	321	210	2,152	210	387	2,321	2,444	
TOTAL CONSTABLE # 1	321	210	2,152	210	387	2,321	2,444	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) (----- 2018-2019 -----)	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES									
27-552-4680 TRAINING, CONSTABLE NO 2	809	366		2,628	210	387	2,797	2,919	
TOTAL OTHER SERVICES & CHARGES	809	366		2,628	210	387	2,797	2,919	
TOTAL CONSTABLE # 2	809	366		2,628	210	387	2,797	2,919	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

27 -LEOSE-LAW ENF OFFICERS ED
 SHERIFF
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
27-560-4680 TRAINING, SHERIFF	2,258	2,569	2,542	650	2,542	2,542	2,542	
TOTAL OTHER SERVICES & CHARGES	2,258	2,569	2,542	650	2,542	2,542	2,542	
TOTAL SHERIFF	2,258	2,569	2,542	650	2,542	2,542	2,542	
TOTAL EXPENDITURES	3,388	3,145	7,322	1,070	3,316	7,659	7,905	
REVENUE OVER/(UNDER) EXPENDITURES	200	789	(3,424)	2,831	583	(3,761)	(4,007)	
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	200	789	(3,424)	2,831	583	(3,761)	(4,007)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

28 -LIBRARY-MEMORIAL FUND
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	116	327	550	774	900	1,050	1,050	
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	2,284	1,414	1,200	810	937	1,000	1,000	
28-367-3672 SUMMER READING	<u>4,765</u>	<u>4,335</u>	<u>4,500</u>	<u>4,463</u>	<u>4,462</u>	<u>4,400</u>	<u>4,400</u>	
TOTAL MISCELLANEOUS REVENUE	<u>7,165</u>	<u>6,076</u>	<u>6,250</u>	<u>6,047</u>	<u>6,299</u>	<u>6,450</u>	<u>6,450</u>	
TOTAL REVENUES	<u>7,165</u>	<u>6,076</u>	<u>6,250</u>	<u>6,047</u>	<u>6,299</u>	<u>6,450</u>	<u>6,450</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

TO FILE - 8/15/18

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) (----- 2018-2019 -----)			DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	145	137	150	119	150	150	150	
28-650-4330 BOOKS, LIBRARY	1,391	1,385	2,400	774	2,400	2,400	2,400	
28-650-4331 BOOKS, CHILDRENS'	247	293	250	248	248	1,050	1,050	
TOTAL SUPPLIES	<u>1,782</u>	<u>1,814</u>	<u>2,800</u>	<u>1,141</u>	<u>2,798</u>	<u>3,600</u>	<u>3,600</u>	
TOTAL COUNTY LIBRARY	1,782	1,814	2,800	1,141	2,798	3,600	3,600	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	1,350	1,400	1,400	1,394	1,394	1,400	1,400	
TOTAL SUPPLIES	<u>1,350</u>	<u>1,400</u>	<u>1,400</u>	<u>1,394</u>	<u>1,394</u>	<u>1,400</u>	<u>1,400</u>	
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	2,129	1,240	1,500	1,035	1,900	1,900	1,900	
28-651-4950 UNCLASSIFIED	2,088	1,805	2,100	1,628	1,700	1,700	1,700	
TOTAL OTHER SERVICES & CHARGES	<u>4,217</u>	<u>3,045</u>	<u>3,600</u>	<u>2,663</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	
TOTAL SUMMER READING	5,567	4,445	5,000	4,057	4,994	5,000	5,000	
TOTAL EXPENDITURES	7,349	6,259	7,800	5,198	7,792	8,600	8,600	
REVENUE OVER/(UNDER) EXPENDITURES	(184)	(183)	(1,550)	849	(1,493)	(2,150)	(2,150)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(184)	(183)	(1,550)	849	(1,493)	(2,150)	(2,150)	

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: JULY 31ST, 2018

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	34,062	35,870	34,000	29,740	34,989	34,000	34,000	
29-340-3441 RECORDS PRESERVATION, CO CLK	730	860	730	570	806	750	750	
29-340-3443 COUNTY CLERK, ARCHIVE FEE	34,600	36,440	34,000	29,896	35,428	34,500	34,500	
TOTAL CHARGES FOR SERVICES	69,392	73,170	68,730	60,206	71,222	69,250	69,250	
MISCELLANEOUS REVENUE								
TOTAL REVENUES	69,392	73,170	68,730	60,206	71,222	69,250	69,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(-----) 2017-2018 CURRENT BUDGET	(-----) 2017-2018 Y-T-D ACTUAL	(-----) 2017-2018 PROJECTED YEAR END	(-----) 2018-2019 DEPARTMENT REQUESTED	(-----) 2018-2019 COMM COURT RECOMMENDED	(-----) 2018-2019 APPROVED BUDGET
<u>SALARIES</u>								
29-408-4040 SALARY, DEPUTIES	13,054	13,131	16,209	11,132	14,243	16,209	16,696	
29-408-4085 LONGEVITY	35	82	130	129	129	177	177	
29-408-4180 SALARY, PART/TIME SECRETARIES	8,254	0	8,000	0	1,000	8,000	8,000	
TOTAL SALARIES	<u>21,342</u>	<u>13,213</u>	<u>24,339</u>	<u>11,262</u>	<u>15,372</u>	<u>24,386</u>	<u>24,873</u>	
<u>FRINGE BENEFITS</u>								
29-408-4201 FRG BENE, SOC SEC TAXES	1,504	880	1,862	730	1,175	1,862	1,903	
29-408-4202 FRG BENE, GROUP INS	6,867	7,038	7,657	6,380	7,656	7,657	7,760	
29-408-4203 FRG BENE, RETIREMENT	2,121	1,251	2,296	1,061	1,382	2,296	2,341	
29-408-4204 FRG BENE, WORK COMP	62	51	65	39	52	65	60	
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	8	0	18	0	9	18	15	
TOTAL FRINGE BENEFITS	<u>10,562</u>	<u>9,220</u>	<u>11,898</u>	<u>8,209</u>	<u>10,273</u>	<u>11,898</u>	<u>12,079</u>	
<u>SUPPLIES</u>								
29-408-4310 OFFICE SUPPLIES & EXPENSES	150	0	151	0	0	500	500	
TOTAL SUPPLIES	<u>150</u>	<u>0</u>	<u>151</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	
<u>OTHER SERVICES & CHARGES</u>								
29-408-4565 MICROFILMING/SCANNING	300	300	300	300	300	300	300	
29-408-4760 SUPPORT & MAINT/COMPUTERS	1,333	1,440	4,855	1,555	1,555	4,932	4,932	
DISASTER RECOVERY	1	3,300.00					3,300	
NET DATA-REAL VISION IM	1	1,632.00					1,632	
	0	0.00					0	
29-408-4761 BOOKS, BINDING & JACKETS	4,982	4,800	5,000	0	0	5,000	5,000	
29-408-4950 UNCLASSIFIED	18	36	13,859	1,380	1,380	0	0	
TOTAL OTHER SERVICES & CHARGES	<u>6,634</u>	<u>6,576</u>	<u>24,014</u>	<u>3,235</u>	<u>3,235</u>	<u>10,232</u>	<u>10,232</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>CAPITAL OUTLAY</u>									
29-408-5500 CAPITAL OUTLAY	0	48,203	49,001	35,141	35,140	35,140	0	0	
	0	0.00						0	
TOTAL CAPITAL OUTLAY	0	48,203	49,001	35,141	35,140	35,140	0	0	
<hr/>									
TOTAL RECORDS MANAGEMENT		86,891	78,010	95,543	57,846	64,021	47,016	47,684	
<hr/>									
TOTAL EXPENDITURES		86,891	78,010	95,543	57,846	64,021	47,016	47,684	
<hr/>									
REVENUE OVER/(UNDER) EXPENDITURES		(17,499)	(4,840)	(26,813)	2,360	7,201	22,234	21,566	
<hr/>									
<u>OTHER FINANCING SOURCES</u>									
<hr/>									
<u>OTHER FINANCING USES</u>									
<hr/>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		(17,499)	(4,840)	(26,813)	2,360	7,201	22,234	21,566	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

30 -RECORDS MGT - COUNTY
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	5,936	6,008	5,800	3,888	4,747	5,000	5,000	
30-340-3470 FEES, DISTRICT CLERK	2,602	3,109	2,800	2,608	3,200	3,100	3,100	
TOTAL CHARGES FOR SERVICES	8,538	9,117	8,600	6,497	7,947	8,100	8,100	
MISCELLANEOUS REVENUE								
30-360-3600 INTEREST	0	0	0	3	0	0	0	
TOTAL MISCELLANEOUS REVENUE	0	0	0	3	0	0	0	
TOTAL REVENUES	8,538	9,117	8,600	6,499	7,947	8,100	8,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	0	436	2,000	30	500	2,000	2,000	
TOTAL SALARIES	0	436	2,000	30	500	2,000	2,000	
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	0	33	153	2	39	153	153	
30-408-4203 FRG BENE, RETIREMENT	0	41	189	3	47	189	189	
30-408-4204 FRG BENE, WORK COMP	2	2	5	3	4	5	10	
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	2	0	0	2	2	
TOTAL FRINGE BENEFITS	2	76	349	8	91	349	354	
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	300	300	300	300	300	300	300	
30-408-4760 MAINT & SUPPORT/COMPUTERS	0	6,237	6,468	6,467	6,467	6,664	9,426	
TCN/TOPS (AUD/TREAS) 1		2,533.00					2,533	
NETDATA - RVI (CDA) 1		1,631.00					1,631	
BACKUP SERV VISTA (TAX) 1		1,200.00					1,200	
VISTA - SUPP & MAINT (T 1		1,300.00					1,300	
TYLER: DISASTER REC (AU 1		2,762.00					2,762	
30-408-4950 UNCLASSIFIED	4,721	0	6,754	0	0	4,200	3,538	
TOTAL OTHER SERVICES & CHARGES	5,021	6,537	13,522	6,767	6,767	11,164	13,264	
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	15,253	4,303	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	15,253	4,303	0	0	0	0	0	
TOTAL RECORDS MANAGEMENT								
	20,276	11,353	15,871	6,806	7,358	13,513	15,618	
TOTAL EXPENDITURES								
	20,276	11,353	15,871	6,806	7,358	13,513	15,618	
REVENUE OVER/(UNDER) EXPENDITURES								
	(11,737)	(2,236)	(7,271)	(306)	589	(5,413)	(7,518)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

30 -RECORDS MGT - COUNTY

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(11,737)	(2,236)	(7,271)	(306)	589	(5,413)	(7,510)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SALARIES</u>								
<u>FRINGE BENEFITS</u>								
<u>SUPPLIES</u>								
31-450-4310 OFFICE SUPPLIES & EXPENSES	0	362	1,000	714	0	1,000	1,000	
TOTAL SUPPLIES	0	362	1,000	714	0	1,000	1,000	
<u>OTHER SERVICES & CHARGES</u>								
31-450-4565 MICROFILMING/SCANNING	0	0	300	300	300	300	300	
31-450-4760 MAINT & SUPPORT, COMPUTERS	0	2,565	2,780	1,555	2,780	2,857	2,857	
HOV SERV CONT-MICROFILM 1 1,225.00							1,225	
NET DATA - REAL VISION 1 1,632.00							1,632	
31-450-4770 RENTAL	200	200	0	0	0	0	0	
31-450-4950 UNCLASSIFIED	2,477	0	800	0	0	800	800	
TOTAL OTHER SERVICES & CHARGES	2,677	2,765	3,880	1,855	3,080	3,957	3,957	
<u>CAPITAL OUTLAY</u>								
31-450-5500 CAPITAL OUTLAY	0	0	0	0	800	0	1,700	
COMPUTER: ALL IN ONE 1 1,700.00							1,700	
TOTAL CAPITAL OUTLAY	0	0	0	0	800	0	1,700	
TOTAL DISTRICT CLERK	2,677	3,127	4,880	2,569	3,880	4,957	6,657	
TOTAL EXPENDITURES	2,677	3,127	4,880	2,569	3,880	4,957	6,657	
REVENUE OVER/(UNDER) EXPENDITURES	3,199	3,428	720	2,433	2,419	1,043	(657)	
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,199	3,428	720	2,433	2,419	1,043	(657)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

32 -SECURITY FUND
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
32-333-3204 BVP - BULLETPROOF VEST GRANT	0	0	0	380	380	0	0	
TOTAL INTERGOVERNMENTAL REV.	0	0	0	380	380	0	0	
<u>CHARGES FOR SERVICES</u>								
32-340-3440 CO CLERK	4,389	4,637	4,300	3,656	4,352	4,300	4,300	
32-340-3470 DISTRICT CLERK	1,499	1,666	1,500	1,387	1,715	1,500	1,500	
32-340-3481 J.P. #1	2,856	2,675	3,000	2,549	3,009	3,000	3,000	
32-340-3482 JP #2	2,577	2,722	2,600	2,387	2,800	2,700	2,700	
32-340-3483 JP #1 ADDITIONAL FEE	925	850	925	824	965	925	925	
32-340-3484 JP #2 ADDITIONAL FEE	617	636	600	618	711	600	600	
TOTAL CHARGES FOR SERVICES	12,862	13,186	12,925	11,422	13,552	13,025	13,025	
<u>MISCELLANEOUS REVENUE</u>								
TOTAL REVENUES	12,862	13,186	12,925	11,802	13,932	13,025	13,025	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SALARIES</u>								
32-697-4055 SALARY, BAILIFF	9,873	11,158	18,000	9,632	11,931	16,000	16,000	
32-697-4085 LONGEVITY	0	0	0	2	2	32	32	
TOTAL SALARIES	9,873	11,158	18,000	9,634	11,933	16,032	16,032	
<u>FRINGE BENEFITS</u>								
32-697-4201 FRG BENE, SOC SEC TAXES	755	853	1,377	697	865	1,377	1,227	
32-697-4202 FRG BENE, GROUP INS	0	0	3,485	3,478	4,174	4,341	4,517	
32-697-4203 FRG BENE, RETIREMENT	981	1,060	1,697	908	1,125	1,697	1,509	
32-697-4204 FRG BENE, WORK COMP	250	237	255	165	221	255	205	
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	0	9	13	0	9	13	10	
TOTAL FRINGE BENEFITS	1,986	2,160	6,827	5,248	6,394	7,683	7,468	
<u>OTHER SERVICES & CHARGES</u>								
32-697-4500 CONTRACT SERVICE	0	0	3,770	0	0	1,995	1,995	
32-697-4680 TRAVEL/TRAINING	0	0	3,600	2,468	2,468	0	0	
32-697-4740 UTILITIES	387	385	500	325	390	500	500	
32-697-4950 UNCLASSIFIED	1,860	0	2,513	373	498	0	0	
TOTAL OTHER SERVICES & CHARGES	2,246	385	10,383	3,166	3,356	2,495	2,495	
<u>CAPITAL OUTLAY</u>								
32-697-5500 CAPITAL OUTLAY	0	1,058	34,162	6,987	34,163	0	0	
TOTAL CAPITAL OUTLAY	0	1,058	34,162	6,987	34,163	0	0	
<hr/>								
TOTAL SECURITY FEES	14,105	14,760	69,372	25,035	55,846	26,210	25,995	
<hr/>								
TOTAL EXPENDITURES	14,105	14,760	69,372	25,035	55,846	26,210	25,995	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	(1,243)	(1,574)	(56,447)	(13,233)	(41,915)	(13,185)	(12,970)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

32 -SECURITY FUND

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,243)	(1,574)	(56,447)	(13,233)	(41,915)	(13,185)	(12,970)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
34-640-4950 UNCLASSIFIED	1,500	1,000	1,000	1,000	1,000	1,000	1,000	
TOTAL OTHER SERVICES & CHARGES	1,500	1,000	1,000	1,000	1,000	1,000	1,000	
<hr/>								
TOTAL HEALTH & HUMAN SERVICES	1,500	1,000	1,000	1,000	1,000	1,000	1,000	
<hr/>								
TOTAL EXPENDITURES	1,500	1,000	1,000	1,000	1,000	1,000	1,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(557)	(44)	(100)	(363)	(151)	(150)	(150)	
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(557)	(44)	(100)	(363)	(151)	(150)	(150)	

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: JULY 31ST, 2018

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>									
<u>OTHER SERVICES & CHARGES</u>									
35-641-4950 UNCLASSIFIED		100	100	2,500	1,000	1,000	2,500	2,500	
CASA	1	1,000.00						1,000	
OTHER	1	1,500.00						1,500	
TOTAL OTHER SERVICES & CHARGES		100	100	2,500	1,000	1,000	2,500	2,500	
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TOTAL CHILD WELFARE		100	100	2,500	1,000	1,000	2,500	2,500	
<hr/>									
TOTAL EXPENDITURES		100	100	2,500	1,000	1,000	2,500	2,500	
<hr/>									
REVENUE OVER/(UNDER) EXPENDITURES		(82)	(78)	(2,483)	(946)	(941)	(2,450)	(2,400)	
<hr/>									
<u>OTHER FINANCING SOURCES</u>									
<u>OTHER FINANCING USES</u>									
<hr/>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		(82)	(78)	(2,483)	(946)	(941)	(2,450)	(2,400)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

36 -HISTORICAL COMMISSION
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	66	192	300	455	560	500	500	
36-370-3710 MISC REVENUE	550	785	100	0	0	100	100	
TOTAL MISCELLANEOUS REVENUE	<u>616</u>	<u>977</u>	<u>400</u>	<u>455</u>	<u>560</u>	<u>600</u>	<u>600</u>	
TOTAL REVENUES	616	977	400	455	560	600	600	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
36-661-4710 INSURANCE/BONDS	1,495	1,580	839	839	839	881	881	
36-661-4950 UNCLASSIFIED	962	566	29,991	160	160	33,411	33,411	
TOTAL OTHER SERVICES & CHARGES	2,457	2,146	30,830	999	999	34,292	34,292	
<u>CAPITAL OUTLAY</u>								
TOTAL HISTORICAL COMMISSION	2,457	2,146	30,830	999	999	34,292	34,292	
TOTAL EXPENDITURES	2,457	2,146	30,830	999	999	34,292	34,292	
REVENUE OVER/(UNDER) EXPENDITURES	(1,841)	(1,170)	(30,430)	(544)	(439)	(33,692)	(33,692)	
<u>OTHER FINANCING SOURCES</u>								
36-390-3910 TRANSFER FROM GENERAL	1,100	1,538	872	872	872	881	881	
TOTAL OTHER FINANCING SOURCES	1,100	1,538	872	872	872	881	881	
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(741)	369	(29,558)	328	433	(32,811)	(32,811)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: JULY 31ST, 2018

37 -MEDIATION FUND

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

39 -BRIDGE REPLACEMENT
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>MISCELLANEOUS REVENUE</u>								
39-360-3600 INTEREST	0	0	0	2,105	2,400	1,200	1,200	
TOTAL MISCELLANEOUS REVENUE	0	0	0	2,105	2,400	1,200	1,200	
TOTAL REVENUES	0	0	0	2,105	2,400	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

39 -BRIDGE REPLACEMENT
 GENERAL ROAD & BRIDGE
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
CAPITAL OUTLAY								
39-610-5800 BRIDGE REPLACEMENT	1,200	1,250	155,525	0	72,500	134,125	136,625	
TOTAL CAPITAL OUTLAY	1,200	1,250	155,525	0	72,500	134,125	136,625	
<hr/>								
TOTAL GENERAL ROAD & BRIDGE	1,200	1,250	155,525	0	72,500	134,125	136,625	
<hr/>								
TOTAL EXPENDITURES	1,200	1,250	155,525	0	72,500	134,125	136,625	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(1,200)	(1,250)	(155,525)	2,105	(70,100)	(132,925)	(135,425)	
<hr/>								
OTHER FINANCING SOURCES								
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	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	48,800	48,750	(105,525)	52,105	(20,100)	(82,925)	(85,425)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
40-610-4375 PARTS, SUPPLIES, REPAIRS	2,252	4,417	4,475	1,944	4,475	5,000	5,000	
40-610-4465 SUPPLIES, REIM & GRANTS	0	6,449	1,365	1,365	1,365	0	0	
TOTAL SUPPLIES	2,252	10,866	5,840	3,309	5,840	5,000	5,000	
<u>OTHER SERVICES & CHARGES</u>								
40-610-4710 INSURANCE/BONDS	435	440	505	505	505	531	531	
TOTAL OTHER SERVICES & CHARGES	435	440	505	505	505	531	531	
<u>CAPITAL OUTLAY</u>								
40-610-5500 CAPITAL OUTLAY-SHARED	0	68,383	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	0	68,383	0	0	0	0	0	
TOTAL R&B GENERAL	2,687	79,689	6,345	3,814	6,345	5,531	5,531	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(-----) PROJECTED YEAR END	(-----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(-----) APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	50,000	0	25,000	17,303	25,000	25,000	25,000	
TOTAL SUPPLIES	50,000	0	25,000	17,303	25,000	25,000	25,000	
CAPITAL OUTLAY								
40-614-5550 CAPITAL OUTLAY - ROADS	13,029	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	13,029	0	0	0	0	0	0	
<hr/>								
TOTAL R&B #4, GENERAL	63,029	0	25,000	17,303	25,000	25,000	25,000	
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TOTAL EXPENDITURES	346,931	174,247	106,345	96,117	106,345	105,531	105,531	
REVENUE OVER/(UNDER) EXPENDITURES	420,545	448,846	465,470	463,481	467,247	462,919	462,919	
<hr/>								
OTHER FINANCING SOURCES								
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OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	94,702	105,312	103,729	103,729	103,729	103,729	104,400	
40-700-7042 TRS TO R & B #2	103,186	114,747	113,022	113,022	113,022	113,022	113,761	
40-700-7043 TRS TO R & B #3	81,955	91,137	89,768	89,768	89,768	89,768	90,335	
40-700-7044 TRS TO R & B #4	138,083	153,553	151,245	151,245	151,245	151,245	152,634	
TOTAL OTHER FINANCING USES	417,926	464,749	457,764	457,764	457,764	457,764	461,130	
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,619	(15,903)	7,706	5,717	9,483	5,155	1,789	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

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

	2015-2016 ACTUAL	2016-2017 ACTUAL	(-----) 2017-2018 CURRENT BUDGET	(-----) 2017-2018 Y-T-D ACTUAL	(-----) 2017-2018 PROJECTED YEAR END	(-----) 2018-2019 DEPARTMENT REQUESTED	(-----) 2018-2019 COMM COURT RECOMMENDED	(-----) 2018-2019 APPROVED BUDGET
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,350	9,100	9,100	9,100	
41-611-4071 SALARY, UNIFORM ALLOWANCE	0	0	125	0	0	125	125	
41-611-4085 LONGEVITY	2,200	2,600	2,824	2,824	2,824	3,208	3,208	
41-611-4090 SALARY, PCT	45,660	45,660	46,862	37,551	46,562	46,862	48,268	
41-611-4140 SALARY, PCT	41,738	41,737	42,938	34,680	42,937	42,938	44,227	
41-611-4142 SALARY, PCT	0	37,832	42,938	33,825	41,879	42,938	44,227	
41-611-4143 SALARY, PCT	40,677	40,679	41,879	33,825	41,879	41,879	43,136	
41-611-4144 SALARY, PCT	38,930	35,920	0	0	0	41,879	43,136	
41-611-4180 SALARY, PT TIME, PRECINCTS	7,814	0	0	0	1,200	1,200	1,200	
TOTAL SALARIES	186,119	213,528	186,666	150,055	186,381	230,129	236,627	
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	13,320	15,459	16,260	10,170	12,754	16,260	16,269	
41-611-4202 FRG BENE, GROUP INS	51,286	62,580	75,210	52,809	63,371	75,210	76,190	
41-611-4203 FRG BENE, RETIREMENT	18,496	20,213	21,678	13,869	17,280	21,678	22,267	
41-611-4204 FRG BENE, WORKERS COMPENSATION	4,365	4,101	4,615	3,274	4,365	4,615	4,625	
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	173	167	159	169	173	159	137	
TOTAL FRINGE BENEFITS	87,640	102,522	117,922	80,290	97,943	117,922	119,488	
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	1,003	76	700	480	475	500	500	
41-611-4355 CULVERT, FLUMING & TILE	15,778	6,110	20,000	840	5,590	20,000	20,000	
41-611-4360 FUEL	18,312	28,964	29,486	26,627	26,627	40,000	40,000	
41-611-4370 OIL, GREASE & COOLANT	4,468	2,318	4,125	3,080	3,200	4,500	4,500	
41-611-4375 PARTS, SUPPLIES, REPAIRS	57,000	64,592	46,022	42,384	49,806	35,000	35,000	
41-611-4380 ROAD MATERIALS	91,754	73,288	98,387	82,014	96,400	27,268	27,152	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

41 -ROAD & BRIDGE GEN NO. 1

TO FILE - 8/15/18

R & B # 1

EXPENDITURES

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
41-611-4385 SIGNS, SIGN BLANKS	2,523	548	2,000	1,272	1,500	3,000	3,000	
41-611-4390 TIRES & TUBES	3,938	10,552	9,000	6,951	7,772	8,000	8,000	
41-611-4395 WEED & BRUSH CHEMICALS	2,140	2,154	1,500	1,397	1,397	2,500	2,500	
TOTAL SUPPLIES	<u>196,916</u>	<u>188,602</u>	<u>211,220</u>	<u>165,044</u>	<u>192,767</u>	<u>140,768</u>	<u>140,652</u>	
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	4,174	3,972	4,955	4,297	4,985	4,020	4,020	
PHONE	12	159.00					1,908	
PHONE - LD	12	1.00					12	
INTERNET	12	50.00					600	
INTERNET - OVRAGE	6	10.00					60	
CELL REIM	12	120.00					1,440	
41-611-4660 LEGAL & BID NOTICES	84	221	59	59	59	500	500	
41-611-4680 TRAVEL/TRAINING	2,533	2,822	1,208	855	1,100	3,500	3,500	
41-611-4710 INSURANCE/BONDS	7,228	8,266	8,592	8,592	8,592	9,000	9,000	
41-611-4740 UTILITIES	3,838	4,080	4,375	3,695	4,629	4,000	4,000	
41-611-4770 RENTAL	780	780	1,000	705	835	1,000	1,000	
41-611-4785 UNIFORMS	1,094	1,642	1,084	1,084	1,084	1,400	1,400	
41-611-4950 UNCLASSIFIED	0	0	0	0	0	2,000	2,000	
TOTAL OTHER SERVICES & CHARGES	<u>19,730</u>	<u>21,782</u>	<u>21,273</u>	<u>19,286</u>	<u>21,284</u>	<u>25,420</u>	<u>25,420</u>	
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	1,478	1,295	0	0	0	0	0	
1	0.00						0	
0	0.00						0	
TOTAL CAPITAL OUTLAY	<u>1,478</u>	<u>1,295</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL R & B # 1	491,884	527,730	537,081	414,675	498,375	514,239	522,187	
TOTAL EXPENDITURES	491,884	527,730	537,081	414,675	498,375	514,239	522,187	
REVENUE OVER/(UNDER) EXPENDITURES	(484,180)	(521,402)	(535,481)	(410,019)	(492,843)	(509,639)	(517,587)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

41 -ROAD & BRIDGE GEN NO. 1

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>								
41-390-3910 TRANSFER FROM GENERAL	396,329	385,423	405,782	405,782	405,782	405,782	413,187	
41-390-3940 TRANSFER FROM HIGHWAY	94,702	105,312	103,729	103,729	103,729	103,729	104,400	
TOTAL OTHER FINANCING SOURCES	<u>491,031</u>	<u>490,735</u>	<u>509,511</u>	<u>509,511</u>	<u>509,511</u>	<u>509,511</u>	<u>517,587</u>	
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	6,851	(30,667)	(25,970)	99,492	16,668	(128)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,350	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,448	6,736	7,024	7,024	7,024	7,312	9,024	_____
42-612-4090 SALARY, PCT	45,660	45,660	46,862	37,849	46,860	46,862	48,268	_____
42-612-4140 SALARY, PCT	41,738	41,737	42,938	34,680	42,937	42,938	44,227	_____
42-612-4142 SALARY, PCT	41,738	41,737	42,938	34,680	42,937	42,938	44,227	_____
42-612-4143 SALARY, PCT	40,677	40,679	41,879	33,825	41,879	41,879	43,136	_____
42-612-4144 SALARY, PCT	40,677	40,679	41,879	33,825	41,879	41,879	43,136	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	7,996	2,644	6,000	0	0	6,000	6,000	_____
TOTAL SALARIES	<u>234,033</u>	<u>228,972</u>	<u>238,620</u>	<u>189,233</u>	<u>232,617</u>	<u>238,908</u>	<u>247,118</u>	_____
<u>FRINGE BENEFITS</u>								
42-612-4201 FRG BENE, SOC SEC TAXES	15,947	15,565	16,116	12,458	15,737	16,116	16,207	_____
42-612-4202 FRG BENE, GROUP INS	76,537	77,971	84,850	70,706	84,848	84,850	85,967	_____
42-612-4203 FRG BENE, RETIREMENT	23,256	21,706	22,502	17,555	21,993	22,502	23,254	_____
42-612-4204 FRG ENE, WORK COMP	4,570	4,293	4,795	3,402	4,536	4,795	4,840	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	222	179	166	203	208	166	143	_____
TOTAL FRINGE BENEFITS	<u>120,532</u>	<u>119,714</u>	<u>128,429</u>	<u>104,325</u>	<u>127,323</u>	<u>128,429</u>	<u>130,411</u>	_____
<u>SUPPLIES</u>								
42-612-4310 OFFICE SUPPLIES & EXPENSES	371	86	450	104	41	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	4,772	7,910	10,000	6,540	9,232	10,000	10,000	_____
42-612-4360 FUEL	25,695	28,597	30,000	20,256	20,256	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	1,675	1,661	2,500	1,752	2,052	2,500	2,500	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	37,355	39,942	35,000	30,713	38,400	35,000	35,000	_____
42-612-4380 ROAD MATERIALS	107,713	127,040	158,556	120,950	152,900	79,836	79,464	_____
42-612-4385 SIGNS, SIGN BLANKS	2,364	108	2,500	1,126	1,127	2,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(-----) 2017-2018 CURRENT BUDGET	(-----) 2017-2018 Y-T-D ACTUAL	(-----) 2017-2018 PROJECTED YEAR END	(-----) 2018-2019 DEPARTMENT REQUESTED	(-----) 2018-2019 COMM COURT RECOMMENDED	(-----) 2018-2019 APPROVED BUDGET
42-612-4390 TIRES & TUBES	4,554	4,928	8,000	3,171	3,371	8,000	8,000	
42-612-4395 WEED & BRUSH CHEMICALS	569	624	1,500	747	747	1,000	1,000	
TOTAL SUPPLIES	185,069	210,896	248,506	185,359	228,126	169,286	168,914	
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,096	2,921	4,000	2,291	2,794	3,100	3,100	
PHONE	12	130.00					1,560	
PHONE - LD	12	1.00					12	
CELL REIM	12	120.00					1,440	
MISC OVERAGES	1	88.00					88	
42-612-4660 LEGAL & BID NOTICES	52	184	300	59	59	300	300	
42-612-4680 TRAVEL/TRAINING	1,348	1,897	1,750	672	672	1,500	1,500	
42-612-4710 INSURANCE/BONDS	4,127	4,842	4,787	4,787	4,787	5,026	5,026	
42-612-4740 UTILITIES	3,221	3,335	4,000	3,215	4,016	4,000	4,000	
42-612-4770 RENTAL	1,353	1,353	4,000	0	0	4,000	4,000	
42-612-4785 UNIFORMS	1,129	1,239	1,500	1,174	1,174	1,500	1,500	
42-612-4950 UNCLASSIFIED	0	0	500	77	132	500	500	
TOTAL OTHER SERVICES & CHARGES	14,327	15,771	20,837	12,275	13,634	19,926	19,926	
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	5,229	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	5,229	0	0	0	0	0	0	
TOTAL R & B # 2	559,190	575,351	636,392	491,192	601,700	556,549	566,369	
TOTAL EXPENDITURES	559,190	575,351	636,392	491,192	601,700	556,549	566,369	
REVENUE OVER/(UNDER) EXPENDITURES	(551,188)	(548,767)	(607,942)	(458,017)	(567,381)	(551,449)	(561,269)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

42 -ROAD & BRIDGE GEN NO. 2

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>								
42-390-3910 TRANSFER FROM GENERAL	436,467	422,449	438,139	438,139	438,139	438,139	447,508	
42-390-3940 TRANSFER FROM HIGHWAY	103,186	114,747	113,022	113,022	113,022	113,022	113,761	
TOTAL OTHER FINANCING SOURCES	<u>539,653</u>	<u>537,196</u>	<u>551,161</u>	<u>551,161</u>	<u>551,161</u>	<u>551,161</u>	<u>561,269</u>	
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(11,535)	(11,571)	(56,781)	93,144	(16,220)	(288)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<u>SALARIES</u>								
43-613-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,350	9,100	9,100	9,100	
43-613-4071 SALARY, UNIFORM ALLOWANCE	90	105	125	0	0	125	125	
43-613-4085 LONGEVITY	3,080	3,368	3,656	3,656	3,656	3,944	3,944	
43-613-4090 SALARY, PCT	45,660	45,660	46,862	37,849	46,860	46,862	48,268	
43-613-4140 SALARY, PCT	41,738	41,737	42,938	34,680	42,937	42,938	44,227	
43-613-4142 SALARY, PCT	41,738	41,737	42,938	34,680	42,937	42,938	44,227	
43-613-4143 SALARY, PCT	0	0	23,312	0	0	41,879	41,879	
43-613-4180 SALARY, PT TIME, PRECINCTS	22,692	22,561	24,200	19,559	23,562	22,000	22,000	
TOTAL SALARIES	<u>164,097</u>	<u>164,269</u>	<u>193,131</u>	<u>137,774</u>	<u>169,054</u>	<u>209,786</u>	<u>213,770</u>	
<u>FRINGE BENEFITS</u>								
43-613-4201 FRG BENE, SOC SEC TAXES	12,053	12,060	14,929	9,987	12,527	14,929	15,612	
43-613-4202 FRG BENE, GROUP INS	47,667	48,874	53,176	42,894	51,474	53,176	52,165	
43-613-4203 FRG BENE, RETIREMENT	16,298	15,548	19,084	12,711	15,880	19,084	20,116	
43-613-4204 FRG ENE, WORK COMP	3,855	3,623	4,040	2,865	3,821	4,040	4,160	
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	152	126	146	144	148	146	123	
TOTAL FRINGE BENEFITS	<u>80,024</u>	<u>80,231</u>	<u>91,375</u>	<u>68,603</u>	<u>83,849</u>	<u>91,375</u>	<u>92,176</u>	
<u>SUPPLIES</u>								
43-613-4310 OFFICE SUPPLIES & EXPENSES	768	393	500	465	500	500	500	
43-613-4355 CULVERT, FLUMING & TILE	4,916	1,225	3,500	2,007	2,833	3,500	3,500	
43-613-4360 FUEL	17,135	26,473	26,840	26,839	26,839	24,000	24,000	
43-613-4370 OIL, GREASE & COOLANT	2,338	5,171	4,000	3,876	4,895	5,000	5,000	
43-613-4375 PARTS, SUPPLIES, REPAIRS	32,880	49,261	32,000	23,874	30,825	30,000	30,000	
43-613-4380 ROAD MATERIALS	67,993	70,001	103,077	82,493	97,279	42,968	42,596	
43-613-4385 SIGNS, SIGN BLANKS	3,062	2,537	2,800	2,173	3,068	2,800	2,800	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

EXPENDITURES	2015-2016		2017-2018			2018-2019		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
43-613-4390 TIRES & TUBES	4,864	6,367	10,000	9,534	13,309	6,000	6,000	
43-613-4395 WEED & BRUSH CHEMICALS	1,901	555	2,500	581	582	2,500	2,500	
TOTAL SUPPLIES	135,857	161,984	185,217	151,843	180,129	117,268	116,896	
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	3,351	3,664	4,500	2,323	2,786	3,228	3,228	
PHONE	12	103.00					1,236	
PHONE - LD	12	1.00					12	
INTERNET	12	45.00					540	
CELL REIM	12	120.00					1,440	
43-613-4660 LEGAL & BID NOTICES	52	51	150	59	59	150	150	
43-613-4680 TRAVEL/TRAINING	1,616	1,538	2,000	840	840	2,000	2,000	
43-613-4710 INSURANCE/BONDS	4,400	4,805	5,127	5,127	5,127	5,383	5,383	
43-613-4740 UTILITIES	2,477	2,217	2,800	2,005	2,512	2,500	2,500	
43-613-4770 RENTAL	0	0	6,500	0	0	5,000	5,000	
43-613-4785 UNIFORMS	683	788	1,500	827	823	1,500	1,500	
43-613-4950 UNCLASSIFIED	0	0	150	0	0	150	150	
TOTAL OTHER SERVICES & CHARGES	12,579	13,063	22,727	11,180	12,147	19,911	19,911	
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	15,445	0	2,000	2,000	2,000	1,000	1,000	
TOTAL CAPITAL OUTLAY	15,445	0	2,000	2,000	2,000	1,000	1,000	
TOTAL R & B # 3	408,002	419,547	494,450	371,400	447,179	439,340	443,753	
TOTAL EXPENDITURES	408,002	419,547	494,450	371,400	447,179	439,340	443,753	
REVENUE OVER/(UNDER) EXPENDITURES	(400,975)	(411,764)	(492,750)	(367,194)	(441,922)	(434,740)	(439,153)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

43 -ROAD & BRIDGE GEN NO. 3

TO FILE - 8/15/18

	2015-2016	2016-2017	(----- 2017-2018 -----)			(----- 2018-2019 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>								
43-390-3910 TRANSFER FROM GENERAL	342,407	333,347	344,684	344,684	344,684	344,684	348,818	
43-390-3940 TRANSFER FROM HIGHWAY	81,955	91,137	89,768	89,768	89,768	89,768	90,335	
TOTAL OTHER FINANCING SOURCES	<u>424,362</u>	<u>424,484</u>	<u>434,452</u>	<u>434,452</u>	<u>434,452</u>	<u>434,452</u>	<u>439,153</u>	
<u>OTHER FINANCING USES</u>								
43-700-7052 EQUIPMENT REPLACEMENT #3	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL OTHER FINANCING USES	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	13,387	12,720	(58,298)	67,258	(7,470)	(288)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) 2018-2019 COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>SALARIES</u>								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	8,077	10,000	10,000	10,000	
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	50	0	0	50	50	
44-614-4085 LONGEVITY	4,784	7,568	5,600	5,600	7,568	6,080	6,736	
44-614-4090 SALARY, PCT	45,660	44,509	46,862	37,849	44,509	46,862	48,268	
44-614-4140 SALARY, PCT	41,738	41,203	42,938	34,680	41,203	42,938	44,227	
44-614-4142 SALARY, PCT	40,960	41,040	42,938	34,117	41,040	42,938	44,227	
44-614-4143 SALARY, PCT	40,677	38,332	41,879	33,825	38,332	41,879	43,136	
44-614-4144 SALARY, PCT	37,720	22,574	41,879	27,360	22,298	41,879	43,136	
44-614-4145 SALARY, PCT	18,114	40,679	41,879	33,825	40,679	41,879	43,136	
44-614-4180 SALARY, PT TIME, PRECINCTS	1,934	2,135	1,000	0	0	1,000	2,500	
TOTAL SALARIES	<u>241,587</u>	<u>248,040</u>	<u>275,025</u>	<u>215,333</u>	<u>245,629</u>	<u>275,505</u>	<u>285,416</u>	
<u>FRINGE BENEFITS</u>								
44-614-4201 FRG BENE, SOC SEC TAXES	16,913	16,959	18,614	14,237	16,409	18,614	18,197	
44-614-4202 FRG BENE, GROUP INS	77,533	84,545	102,838	84,278	84,545	102,838	102,479	
44-614-4203 FRG BENE, RETIREMENT	24,008	23,426	25,931	19,990	22,858	25,931	26,858	
44-614-4204 FRG ENE, WORK COMP	5,253	4,995	5,535	3,930	4,995	5,535	5,600	
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	226	189	191	229	116	191	166	
TOTAL FRINGE BENEFITS	<u>123,933</u>	<u>130,115</u>	<u>153,109</u>	<u>122,664</u>	<u>128,924</u>	<u>153,109</u>	<u>153,300</u>	
<u>SUPPLIES</u>								
44-614-4310 OFFICE SUPPLIES & EXPENSES	780	373	1,000	192	250	1,000	1,000	
44-614-4355 CULVERT, PLUMING & TILE	14,324	6,897	26,750	22,569	23,069	15,000	15,000	
44-614-4360 FUEL	39,773	31,736	52,000	33,825	33,825	40,000	40,000	
44-614-4370 OIL, GREASE & COOLANT	2,434	3,166	5,000	2,884	3,950	5,000	5,000	
44-614-4375 PARTS, SUPPLIES, REPAIRS	58,309	51,775	48,000	43,252	53,869	50,000	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018			2018-2019		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
44-614-4380 ROAD MATERIALS	266,922	209,827	135,881	107,936	150,000	151,785	151,115	
44-614-4381 ROAD MATERIALS - C/O	0	0	94,633	0	0	0	0	
44-614-4385 SIGNS, SIGN BLANKS	2,748	2,382	3,000	2,930	2,931	3,000	3,000	
44-614-4390 TIRES & TUBES	5,459	4,568	11,000	9,910	10,500	10,500	10,500	
44-614-4395 WEED & BRUSH CHEMICALS	4,204	1,481	5,000	4,051	4,051	5,000	5,000	
TOTAL SUPPLIES	<u>394,953</u>	<u>312,205</u>	<u>382,264</u>	<u>227,549</u>	<u>282,445</u>	<u>281,285</u>	<u>280,615</u>	
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,222	2,331	3,500	1,773	2,046	2,796	2,796	
PHONE	12	112.00					1,344	
PHONE - LD	12	1.00					12	
CELL REIM	12	120.00					1,440	
44-614-4660 LEGAL & BID NOTICES	175	78	500	59	59	250	250	
44-614-4680 TRAVEL/TRAINING	1,127	917	1,928	831	831	2,200	2,200	
44-614-4710 INSURANCE/BONDS	6,136	6,368	6,572	6,572	6,572	6,900	6,900	
44-614-4740 UTILITIES	2,171	1,919	3,000	1,807	2,140	2,250	2,250	
44-614-4770 RENTAL	0	0	3,000	1,458	3,000	3,000	3,000	
44-614-4785 UNIFORMS	1,083	660	1,717	1,714	1,714	1,200	1,200	
TOTAL OTHER SERVICES & CHARGES	<u>13,914</u>	<u>12,272</u>	<u>20,217</u>	<u>14,213</u>	<u>16,362</u>	<u>18,596</u>	<u>18,596</u>	
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	55,956	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	<u>55,956</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL R & B # 4	830,342	702,632	830,615	579,760	673,360	728,495	737,927	
TOTAL EXPENDITURES	830,342	702,632	830,615	579,760	673,360	728,495	737,927	
REVENUE OVER/(UNDER) EXPENDITURES	(821,129)	(657,240)	(824,265)	(553,558)	(652,222)	(720,395)	(729,827)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

44 -ROAD & BRIDGE GEN NO. 4

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>								
44-390-3910 TRANSFER FROM GENERAL	552,695	545,855	568,670	568,670	868,670	568,670	577,193	
44-390-3940 TRANSFER FROM HIGHWAY	138,083	153,553	151,245	151,245	151,245	151,245	152,634	
TOTAL OTHER FINANCING SOURCES	<u>690,778</u>	<u>699,408</u>	<u>719,915</u>	<u>719,915</u>	<u>1,019,915</u>	<u>719,915</u>	<u>729,827</u>	
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(130,351)	42,168	(104,350)	166,357	367,693	(480)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

EXPENDITURES	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
45-614-4380 ROAD MATERIALS	5,234	5,234	5,234	5,234	5,234	5,234	5,234	
TOTAL SUPPLIES	5,234	5,234	5,234	5,234	5,234	5,234	5,234	
<hr/>								
TOTAL R & B # 4	5,234	5,234	5,234	5,234	5,234	5,234	5,234	
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TOTAL EXPENDITURES	20,938	20,938	20,938	20,938	20,938	20,938	20,938	
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<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
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REVENUES & OTHER SOURCES OVER/								

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

TO FILE - 8/15/18

	2015-2016	2016-2017	2017-2018			2018-2019		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>MISCELLANEOUS REVENUE</u>								
50-360-3600 INTEREST	83	35	20	36	36	50	50	
50-364-3640 SALE OF FIXED ASSETS	3,040	2,185	0	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	<u>3,123</u>	<u>2,220</u>	<u>20</u>	<u>36</u>	<u>36</u>	<u>50</u>	<u>50</u>	
TOTAL REVENUES	<u>3,123</u>	<u>2,220</u>	<u>20</u>	<u>36</u>	<u>36</u>	<u>50</u>	<u>50</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

EXPENDITURES	2015-2016		2017-2018		2018-2019		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		41,900	34,566	21,935	21,930	21,930	20,071	20,071						
CATTLE GUARD; 20' W CEM	1	3,000.00						3,000						
REPLACE RESTROOM SINK/C	1	1,000.00						1,000						
BUILDING: CANOPY W/ PIE	1	12,799.00						12,799						
NOT SPECIFIED	1	3,272.00						3,272						
TOTAL CAPITAL OUTLAY		41,900	34,566	21,935	21,930	21,930	20,071	20,071						
TOTAL R & B # 1		41,900	34,566	21,935	21,930	21,930	20,071	20,071						
TOTAL EXPENDITURES		41,900	34,566	21,935	21,930	21,930	20,071	20,071						
REVENUE OVER/(UNDER) EXPENDITURES	(38,777)	(32,346)	(21,915)	(21,894)	(21,894)	(20,021)	(20,021)
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	(18,777)	(12,346)	(1,915)	(1,894)	(1,894)	(21)	(21)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

51 -PCT#2 EQUIPMENT REPLACMNT
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
51-360-3600 INTEREST	185	147	100	545	643	700	700	
51-364-3640 SALE OF FIXED ASSETS	13,886	0	1,000	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	<u>14,071</u>	<u>147</u>	<u>1,100</u>	<u>545</u>	<u>643</u>	<u>700</u>	<u>700</u>	
TOTAL REVENUES	<u>14,071</u>	<u>147</u>	<u>1,100</u>	<u>545</u>	<u>643</u>	<u>700</u>	<u>700</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

EXPENDITURES		2015-2016 ACTUAL	2016-2017 ACTUAL	(-----) 2017-2018 CURRENT BUDGET	(-----) 2017-2018 Y-T-D ACTUAL	(-----) 2017-2018 PROJECTED YEAR END	(-----) 2018-2019 DEPARTMENT REQUESTED	(-----) 2018-2019 COMM COURT RECOMMENDED	(-----) 2018-2019 APPROVED BUDGET
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		0	95,201	50,562	17,730	42,672	28,473	28,473	
SHED: EQUIPMENT	1	10,000.00						10,000	
CEMENT IN SHOP	1	0.00						0	
SHREDDER - REPL 10 YO	2	12,500.00						25,000	
BROOM: SHARE W P4 (T \$3	1	0.00						0	
LIMITED TO FUND BALANCE	(6,527.00)						(6,527)	
TOTAL CAPITAL OUTLAY		0	95,201	50,562	17,730	42,672	28,473	28,473	
<hr/>									
TOTAL R & B # 2		0	95,201	50,562	17,730	42,672	28,473	28,473	
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TOTAL EXPENDITURES		0	95,201	50,562	17,730	42,672	28,473	28,473	
=====									
REVENUE OVER/(UNDER) EXPENDITURES		14,071	(95,054)	(49,462)	(17,185)	(42,029)	(27,773)	(27,773)	
=====									
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	
<hr/>									
OTHER FINANCING USES									
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		34,071	(75,054)	(29,462)	2,815	(22,029)	(7,773)	(7,773)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

TO FILE - 8/15/18

	2015-2016	2016-2017	2017-2018			2018-2019		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	60	76	75	54	64	60	60	
TOTAL MISCELLANEOUS REVENUE	60	76	75	54	64	60	60	
TOTAL REVENUES	60	76	75	54	64	60	60	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

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

TO FILE - 8/15/18

EXPENDITURES		2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 (-----)			2018-2019 (-----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CAPITAL OUTLAY</u>									
52-613-5500 CAPITAL OUTLAY		0	8,674	30,322	27,234	27,234	3,151	3,151	
TRACTOR	1	3,151.00						3,151	
COST EST \$61,000 - LI	0	0.00						0	
TOTAL CAPITAL OUTLAY		<u>0</u>	<u>8,674</u>	<u>30,322</u>	<u>27,234</u>	<u>27,234</u>	<u>3,151</u>	<u>3,151</u>	
<hr/>									
TOTAL R & B # 3		0	8,674	30,322	27,234	27,234	3,151	3,151	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	-----) PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	-----) APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,668	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE	14,668	20,000	20,000	20,000	20,000	20,000	20,000	
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TOTAL DEBT SERVICE	14,668	20,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
TOTAL EXPENDITURES	14,668	28,674	50,322	47,234	47,234	23,151	23,151	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(14,608)	(28,599)	(50,247)	(47,180)	(47,170)	(23,091)	(23,091)	
<hr/>								
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	10,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	30,000	20,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	15,392	(8,599)	(30,247)	(27,180)	(27,170)	(3,091)	(3,091)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	440	469	400	1,430	1,765	1,200	1,200	
53-364-3640 SALE OF FIXED ASSETS	0	1,544	1,000	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	440	2,013	1,400	1,430	1,765	1,200	1,200	
TOTAL REVENUES	440	2,013	1,400	1,430	1,765	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018
 TO FILE - 8/15/18

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

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
CAPITAL OUTLAY									
53-614-5500 CAPITAL OUTLAY		167,635	0	102,068	2,725	6,525	117,154	117,154	
SHREDDER - LARGE	1	27,000.00						27,000	
SHREDDER: 12' BAT WING	1	10,000.00						10,000	
TRACTOR (AFTER TRADE)	1	69,000.00						69,000	
NOT SPECIFIED	1	11,154.00						11,154	
TOTAL CAPITAL OUTLAY		<u>167,635</u>	<u>0</u>	<u>102,068</u>	<u>2,725</u>	<u>6,525</u>	<u>117,154</u>	<u>117,154</u>	
<hr/>									
TOTAL R & B # 4		167,635	0	102,068	2,725	6,525	117,154	117,154	
<hr/>									
TOTAL EXPENDITURES		167,635	0	102,068	2,725	6,525	117,154	117,154	
		=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES		(167,195)	2,013	(100,668)	(1,295)	(4,760)	(115,954)	(115,954)	
		=====	=====	=====	=====	=====	=====	=====	=====
OTHER FINANCING SOURCES									
53-390-3910 TRANSFER FROM GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
TOTAL OTHER FINANCING SOURCES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	
<hr/>									
OTHER FINANCING USES									
<hr/>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		(147,195)	22,013	(80,668)	18,705	15,240	(95,954)	(95,954)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
55-590-4550 PROFESSIONAL FEES	0	301	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	0	301	0	0	0	0	0	
<u>CAPITAL OUTLAY</u>								
TOTAL WATER CONTROL DISTRICT	0	301	0	0	0	0	0	
TOTAL EXPENDITURES	0	301	0	0	0	0	0	
	=====	=====	=====	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====	=====	=====	=====
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/								

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

57 -ABANDONED MOTOR VEHICLE
 REVENUES

TO FILE - 8/15/18

	2015-2016	2016-2017	(----- 2017-2018 -----)	(----- 2018-2019 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CHARGES FOR SERVICES</u>								
57-342-3426 AMV FEES	4,440	620	500	970	1,940	500	500	
TOTAL CHARGES FOR SERVICES	4,440	620	500	970	1,940	500	500	
<u>MISCELLANEOUS REVENUE</u>								
57-370-3710 MISC REVENUE	5,555	0	0	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	5,555	0	0	0	0	0	0	
TOTAL REVENUES	9,995	620	500	970	1,940	500	500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

TO FILE - 8/15/18

		2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES									
57-564-4620 COMMUNICATIONS		4,623	4,687	5,200	2,784	3,336	3,500	3,500	
INTERNET - MDT	12	200.00						2,400	
MOBILE DATA AIRTIME	12	77.00						924	
OVERAGES	1	176.00						176	
57-564-4950 UNCLASSIFIED		2,360	1,092	900	0	0	1,808	1,808	
TOTAL OTHER SERVICES & CHARGES		6,982	5,779	6,100	2,784	3,336	5,308	5,308	
CAPITAL OUTLAY									
TOTAL AMV - LAW ENFORCEMENT		6,982	5,779	6,100	2,784	3,336	5,308	5,308	
TOTAL EXPENDITURES		6,982	5,779	6,100	2,784	3,336	5,308	5,308	
REVENUE OVER/(UNDER) EXPENDITURES		3,013	(5,159)	(5,600)	(1,814)	(1,396)	(4,808)	(4,808)	
OTHER FINANCING SOURCES									
OTHER FINANCING USES									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		3,013	(5,159)	(5,600)	(1,814)	(1,396)	(4,808)	(4,808)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

72 -COASTAL PROTECTION
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2017-2018 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
72-330-3107 CIAP GRANT	736	0	0	0	0	0	0	
72-331-3170 GOMESA	189	659	100	263,776	263,776	26,000	26,000	
72-333-3206 TX PARKS & WILDLIFE	7,160	0	0	0	0	0	0	
TOTAL INTERGOVERNMENTAL REV.	<u>8,085</u>	<u>659</u>	<u>100</u>	<u>263,776</u>	<u>263,776</u>	<u>26,000</u>	<u>26,000</u>	
331-3170 GOMESA								
			PERMANENT NOTES: See 120 STAT 3006 Public Law 109-432 Dec 2006 Must be used for coastal protection, conservation, hurricane protection, mitigation of damage to fish, wildlife or natural resources, implementation of federally approved marine, coastal conservation plan, mitigation of the impact to outer Continental Shelf activities or planning assistance and administration of this section (limited to 3%)					
<u>MISCELLANEOUS REVENUE</u>								
72-360-3600 INTEREST	0	0	0	633	1,347	5,200	5,200	
72-367-3670 CONTRIBUTIONS & DONATIONS FROM	18,892	0	0	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	<u>18,892</u>	<u>0</u>	<u>0</u>	<u>633</u>	<u>1,347</u>	<u>5,200</u>	<u>5,200</u>	
TOTAL REVENUES	<u>26,977</u>	<u>659</u>	<u>100</u>	<u>264,409</u>	<u>265,123</u>	<u>31,200</u>	<u>31,200</u>	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

72 -COASTAL PROTECTION
 PARKS
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	-----) PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	-----) APPROVED BUDGET
<u>OTHER SERVICES & CHARGES</u>								
<u>CAPITAL OUTLAY</u>								
72-660-5500 CAPITAL OUTLAY UNSPECIFIED	0 1 296,982.00	0	0	0	0	296,982	296,982 296,982	
72-660-5501 CAPITAL OUTLAY - CO - CARANACH	184	0	0	0	0	0	0	
72-660-5521 CAPITAL OUTLAY - CO - TPWD	1,758	0	0	0	0	0	0	
72-660-5531 CAPITAL OUTLAY - CO - MAURITZ	23,358	8,983	672	0	0	0	0	
TOTAL CAPITAL OUTLAY	25,299	8,983	672	0	0	296,982	296,982	
TOTAL PARKS	25,299	8,983	672	0	0	296,982	296,982	
TOTAL EXPENDITURES	25,299	8,983	672	0	0	296,982	296,982	
REVENUE OVER/(UNDER) EXPENDITURES	1,677	(8,324)	(572)	264,409	265,123	(265,782)	(265,782)	
<u>OTHER FINANCING SOURCES</u>								
72-390-3910 TRANSFER FROM GENERAL	0	4,800	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	0	4,800	0	0	0	0	0	
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,677	(3,524)	(572)	264,409	265,123	(265,782)	(265,782)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

80 -AIRPORT
 REVENUES

TO FILE - 8/15/18

		2015-2016 ACTUAL	2016-2017 ACTUAL	CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>									
80-334-3360 TXDOT AVIATION		5,896	0	880	882	8,410	10,000	182,447	
RAMP TERMINAL	1	6,397.00						6,397	
RAMP: OTHER MAINT	1	11,350.00						11,350	
AIRSPACE SURVEY	1	74,700.00						74,700	
ENGINEERING: DESIGN	1	90,000.00						90,000	
TOTAL INTERGOVERNMENTAL REV.		<u>5,896</u>	<u>0</u>	<u>880</u>	<u>882</u>	<u>8,410</u>	<u>10,000</u>	<u>182,447</u>	
<u>MISCELLANEOUS REVENUE</u>									
80-355-3656 SURFACE LEASE		4,675	5,811	5,768	5,435	5,768	5,768	5,768	
RICKIM 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		<u>11</u>	<u>11</u>	<u>8</u>	<u>69</u>	<u>65</u>	<u>50</u>	<u>50</u>	
TOTAL MISCELLANEOUS REVENUE		<u>4,686</u>	<u>5,822</u>	<u>5,776</u>	<u>5,504</u>	<u>5,833</u>	<u>5,818</u>	<u>5,818</u>	
TOTAL REVENUES		10,581	5,822	6,656	6,385	14,243	15,818	188,265	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

80 -AIRPORT
 AIRPORT
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	-----) PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	-----) APPROVED BUDGET
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	216	739	700	216	216	500	500	
80-620-4375 PARTS, SUPPLIES, REPAIRS	7,171	1,447	8,623	560	15,055	7,500	7,500	
TOTAL SUPPLIES	7,387	2,186	9,323	776	15,271	8,000	8,000	
OTHER SERVICES & CHARGES								
80-620-4550 PROFESSIONAL FEES	0	0	0	0	0	0	83,000	
80-620-4710 INSURANCE/BONDS	3,103	3,319	3,396	3,396	3,396	3,365	3,365	
80-620-4950 UNCLASSIFIED	4,538	2,832	2,798	2,797	2,797	3,100	3,100	
TOTAL OTHER SERVICES & CHARGES	7,641	6,151	6,194	6,193	6,193	6,465	89,465	
620-4950 UNCLASSIFIED								
			PERMANENT NOTES: Property Taxes					
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	0	0	0	0	0	15,000	127,795	
ROOF - LARGE HANGER REP	1 15,000.00						15,000	
50% REPAIRED FY18	0 0.00						0	
TERMINAL: FUEL SELF SE	1 12,795.00						12,795	
ENGINEERING: DESIGN	1 100,000.00						100,000	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	15,000	127,795	
TOTAL AIRPORT	15,028	8,337	15,517	6,969	21,464	29,465	225,260	
TOTAL EXPENDITURES	15,028	8,337	15,517	6,969	21,464	29,465	225,260	
REVENUE OVER/(UNDER) EXPENDITURES	(4,447)	(2,515)	(8,861)	(584)	(7,221)	(13,647)	(36,995)	
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	0	0	8,987	7,355	7,355	14,147	37,495	
TOTAL OTHER FINANCING SOURCES	0	0	8,987	7,355	7,355	14,147	37,495	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

80 -AIRPORT

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- CURRENT BUDGET	2017-2018 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,447)	(2,515)	126	6,771	134	500	500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

81 -JAIL COMMISSARY
 REVENUES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) (----- 2018-2019 -----)	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES									
81-342-3427 RECEIPTS FROM INMATES	8,782	9,834		8,500	5,838	8,141	8,000	8,000	
TOTAL CHARGES FOR SERVICES	8,782	9,834		8,500	5,838	8,141	8,000	8,000	
MISCELLANEOUS REVENUE									
81-360-3600 INTEREST	2	3		0	(1)	0	0	0	
TOTAL MISCELLANEOUS REVENUE	2	3		0	(1)	0	0	0	
TOTAL REVENUES	8,783	9,837		8,500	5,837	8,141	8,000	8,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2018-2019 COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,477	1,579	2,000	1,865	1,865	2,000	2,000	
81-565-4421 INMATE, SUPPLIES	8,577	7,774	7,500	7,223	7,223	6,000	6,000	
TOTAL SUPPLIES	10,054	9,352	9,500	9,087	9,088	8,000	8,000	
<u>OTHER SERVICES & CHARGES</u>								
81-565-4950 UNCLASSIFIED	0	0	1,062	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	0	0	1,062	0	0	0	0	
<hr/>								
TOTAL COMMISSARY EXPENSE	10,054	9,352	10,562	9,087	9,088	8,000	8,000	
<hr/>								
TOTAL EXPENDITURES	10,054	9,352	10,562	9,087	9,088	8,000	8,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(1,271)	484	(2,062)	(3,250)	(947)	0	0	
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
<hr/>								
<u>OTHER FINANCING USES</u>								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,271)	484	(2,062)	(3,250)	(947)	0	0	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: JULY 31ST, 2018

90 -DISTRICT CLERK RESRV ACCT

TO FILE - 8/15/18

	2015-2016 ACTUAL	2016-2017 ACTUAL	(----- 2017-2018 -----) CURRENT BUDGET	(----- 2017-2018 -----) Y-T-D ACTUAL	(----- 2017-2018 -----) PROJECTED YEAR END	(----- 2018-2019 -----) DEPARTMENT REQUESTED	(----- 2018-2019 -----) COMM COURT RECOMMENDED	(----- 2018-2019 -----) APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: JULY 31ST, 2018

92 -FLOOD CONTROL - JC DRAIN
 REVENUES

TO FILE - 8/15/18

	2015-2016	2016-2017	(----- 2017-2018 -----)		(----- 2018-2019 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,208,776	1,215,567	1,238,790	1,244,808	1,252,272	1,238,790	1,299,309	_____
92-310-3020 TAXES - DELINQUENT	0	0	0	0	0	0	13,200	_____
92-310-3030 VEHICLE INVENTORY TAXES	690	778	100	0	0	100	0	_____
92-310-3040 PENALTY & INT ON DELINQ TAXES	0	0	0	0	0	0	10,000	_____
TOTAL TAXES	<u>1,209,466</u>	<u>1,216,345</u>	<u>1,238,890</u>	<u>1,244,808</u>	<u>1,252,272</u>	<u>1,238,890</u>	<u>1,322,509</u>	_____
TOTAL REVENUES	<u>1,209,466</u>	<u>1,216,345</u>	<u>1,238,890</u>	<u>1,244,808</u>	<u>1,252,272</u>	<u>1,238,890</u>	<u>1,322,509</u>	=====

**CAPITAL EXPENDITURES BUDGET - 2019 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

Proposed

COUNTY OF JACKSON, TEXAS							
FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	400	Judge	Computer	Replace Computer (2012)	\$1,500	\$1,500	High
		Judge Total			\$1,500	\$1,500	
10	403	County Clerk	Voting Machines	Replace machines (36) from 2006 - Finance thru lease purchase (4 yrs). Installment Purchase 2 of 4	\$35,954	\$35,954	High
		County Clerk Total			\$35,954	\$35,954	
10	406	Emergency Management	Computer CPU only	Replace Weather Computer - Purch 8/2015 (<i>Having issues, but it is not the computer. Sent off weather switch/antenna</i>)		\$0	Not Needed
		Emergency Management Total			\$0	\$0	
10	409	Non Departmental	Firewall	Crthse: Firewall - Subscription based & will no longer be supported after 12/2020		\$0	Can wait until 2020
		Non Departmental Total			\$0	\$0	
10	437	District Attorney					
		District Attorney Total			\$0	\$0	
10	450	District Clerk	Computer	Computer: All-In-Ones; 2 @ \$1,700; move 1 to Fund 31	\$1,700	\$1,700	High
		District Clerk Total			\$1,700	\$1,700	
10	455	Justice of the Peace 1	Counter	Widen counter for signing for future credit card machine	\$500	\$500	High
		Justice of the Peace 1 Total			\$500	\$500	
10	456	Justice of the Peace 2	Building	Building: Complete Court Room			High
		Justice of the Peace 2 Total			\$0	\$0	
10	495	Auditor	Computer	Computer (2012) replace according to schedule (5 yrs) w/Office open license	\$1,450	\$1,450	High
10	495	Auditor	Software & Services	RCI: Fixed Asset Management Software - includes scanning & tagging all FA >= \$500	\$8,250	\$0	High
10	495	Auditor	Training	RCI: Fixed Asset Scanning Software Training	\$1,500	\$0	High
10	495	Auditor	Scanner	RCI: Handheld Scanner for Fixed Assets	\$2,950	\$0	High
10	495	Auditor/Treasurer	Software	Incode 10 Conversion - Auditor/Treasurer; Total Cost Est \$33,100. Pay 50% when schedule & 50% when install which should span 2 fiscal years (FY19 & FY20)	\$8,275	\$8,275	High
	495	Auditor	Software	Incode Purchase Order Module	\$0	\$0	Medium
		Auditor Total			\$22,425	\$9,725	
10	497	Treasurer	Software	Incode 10 Conversion - Auditor/Treasurer; Total Cost Est \$33,100. Pay 50% when schedule & 50% when install which should span 2 fiscal years (FY19 & FY20)	\$8,275	\$8,275	High
		Treasurer Total			\$8,275	\$8,275	

**CAPITAL EXPENDITURES BUDGET - 2019 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

Proposed

COUNTY OF JACKSON, TEXAS							
FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	499	Tax Collector	Computers	Replace computers (2 @ 1,474)	\$2,948	\$2,948	High
10	499	Tax Collector	Printers	Printers: Black & White (2 @ \$270)	\$540	\$540	
10	499	Tax Collector	Desktop Remit System	Check/Coupon Scanner	\$3,035	\$3,035	
10	499	Tax Collector	Desktop Remit System	Software, Installation & Training	\$9,685	\$9,685	
10	499	Tax Collector	Headsets	Headseats for Phone (5 @ \$250)	\$1,250	\$0	FY 18
10	499	Tax Collector	Stools	Stools for Counter (2 @ \$250)	\$500	\$500	
10	499	Tax Collector	Cash Registers	Cash Registers: Replace 2 @ \$300			Not Needed
		Tax Assessor/Collector Total			\$17,958	\$16,708	
10	551	Constable Precinct 1	Vehicle	Vehicle: Truck (Did not purch in FY18)	\$40,000	\$40,000	High
		Constable Precinct 1 Total			\$40,000	\$40,000	
10	552	Constable Precinct 2	Vehicle	Vehicle: Truck	\$40,000	\$40,000	High
		Constable Precinct 2 Total			\$40,000	\$40,000	
10	560	Sheriff	Vehicle	Pickup: Replace unit #309	\$40,000	\$40,000	High
10	560	Sheriff	Vehicle	Tahoe: Replace Unit #307; move to Fund 15	\$0	\$0	High
10	560	Sheriff	Computer	Computer: Replace TLETS (may can go another year)	\$1,600	\$1,600	High
10	560	Sheriff	Computer	Computer: Desktop for Interview Rm	\$1,500	\$1,500	High
10	560	Sheriff	Computer	Computer: All-In-One for Deputy (Need due to space limitaitaion)	\$1,700	\$1,700	High
10	560	Sheriff	Software	Software: Cell Phone Forensics Tracking cell phones for investigative purposes (includes 1 yr support)	\$9,000	\$9,000	High
10	560	Sheriff	Consoles	Dispatch Consoles Motorola from FY 18		\$259,713	
10	560	Sheriff	Camera	Livefeed	\$350	\$350	High
10	560	Sheriff	Camera	Cameras: Digital for Patrol Deputies (2 \$ \$200)	\$1,600	\$1,600	High
10	560	Sheriff	Camera	Cameras: Digital for Investigations (2 @ \$450)	\$900	\$900	High
		Sheriff Total			\$56,650	\$316,363	
10	561	Jail	AC Unit	AC Unit not working properly	\$3,000	\$3,000	High
10	561	Jail	Washer	Washer: replace every year	\$800	\$800	High
10	561	Jail	Dryer	Dryer: replace wevery year	\$600	\$600	High
10	561	Jail	Camera System	DVR Camera System in Jail not Working Properly	\$8,200	\$8,200	High
10	561	Jail	Hot Water Heater	Hot Water Heater Tank is leaking	\$5,000	\$5,000	High
10	561	Jail	Grease Trap	Grease Trap - moved from FY18	\$5,600	\$5,600	
10	561	Jail	Mattress	Mattress: Replace 50 inmate mattresses	\$0	\$0	FY 18
10	561	Jail	Fixtures	Fixtures: Light, Replace in Jail Cells. Replaced part in FY 18 (18 @ \$650)	\$11,700	\$11,700	High
		Jail Total			\$34,900	\$34,900	

**CAPITAL EXPENDITURES BUDGET - 2019 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

Proposed

COUNTY OF JACKSON, TEXAS							
FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	570	Juvenile Probation	Desk	Desk: Replace CPO desk	\$1,095	\$1,095	Medium
10	570	Juvenile Probation	Computer	Computer: Desktop	\$1,500	\$1,500	High
		Juvenile Probation Total			\$2,595	\$2,595	
10	578	Adult Probation	Copier	Copier: Replace. If entire cost cannot be met, pay partial \$4,372	\$0	\$0	High
		Adult Probation Total			\$0	\$0	
10	595	Sanitation	Container	Container: 2 - 30 yard @ \$5,500 ea	\$5,500	\$5,500	High
10	595	Sanitation	Lights	Lights: Install lights & conduit raceways in Recycling Center	\$10,000	\$10,000	High
		Sanitation Total			\$15,500	\$15,500	
10	600	Permitting					
		Permitting Total			\$0	\$0	
10	650	Library	Computer	Computer: Desktop, Monitor & tech; according to sch	\$910	\$910	High
10	650	Library	Computer	Computer: Desktop & tech; according to sch	\$810	\$810	High
10	650	Library	Printer	Printer: HP Color; Current printer cannot be updated	\$530	\$530	
		Library Total			\$2,250	\$2,250	
10	665	Extension	Computer	Computer: (Cost share)	\$700	\$700	High
		Extension Total			\$700	\$700	
		GRAND TOTAL		TOTAL FUND 10	\$280,907	\$526,670	

**CAPITAL EXPENDITURES BUDGET - 2019 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

Proposed

COUNTY OF JACKSON, TEXAS							
FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
12	516	Permanent Improvement	Land	Courthouse: Purchase Land for Additional Parking	\$40,000	\$40,000	
12	516	Permanent Improvement	Handicap Ramp	Courthouse: Upstairs	\$50,000	\$50,000	
12	516	Permanent Improvement	Mini Split	Courthouse: Mini Split Server Room		\$6,500	
12	516	Permanent Improvement	Sidewalks	Museum - from FY13	\$10,000	\$10,000	
		Permanent Improvement Total			\$100,000	\$106,500	
15	563	Commissary Telephone	Vehicle	Tahoe: Replace Unit #307	\$40,000	\$40,000	
		Commissary Telephone Total			\$40,000	\$40,000	
23	403	Technology Fund					
		Technology Fund-Co Clk Total			\$0	\$0	
30	408	Records Management - County					
		Rec Mgt - County Total			\$0	\$0	
31	450	Records Management - District Clk		Computer: All-in-One	\$1,700	\$1,700	High
		Rec Mgt - County Total			\$1,700	\$1,700	
43	613	Precinct #3	Not Specified	Not Specified	\$1,000	\$1,000	
		Precinct #3 Total			\$1,000	\$1,000	
50	611	Precinct #1 Equip Replacement	Cattle Guard	Cattle Guard and Cement Runners	\$3,000	\$3,000	High
50	611	Precinct #1 Equip Replacement	Building	Building: Restroom repairs	\$1,000	\$1,000	High
50	611	Precinct #1 Equip Replacement	Not Specified	Not Specified	\$16,071	\$16,071	
		Precinct #1 Equip Replacement			\$20,071	\$20,071	
51	612	Precinct #2 Equip Replacement	Shredder	Shredder: Replace 10 year old (2 @ \$12,500)	\$25,000	\$25,000	High
51	612	Precinct #2 Equip Replacement	Flooring	Flooring: Complete cement floor in shop; limited to fund balance	\$3,473	\$3,473	Medium
51	612	Precinct #2 Equip Replacement	Not Specified	Not Specified	\$0	\$0	
		Precinct #2 Equip Replacement Total			\$28,473	\$28,473	
52	613	Precinct #3 Equip Replacement	Tractor	Tractor: Cost \$61,000; limited to fund balance	\$3,151	\$3,151	High
		Precinct #3 Equip Replacement Total			\$3,151	\$3,151	
53	614	Precinct #4 Equip Replacement	Unspecified	Unspecified	\$117,154	\$117,154	
		Precinct #4 Equip Replacement Total			\$117,154	\$117,154	
72	660	Coastal Projects	Unspecified	Unspecified: Certain authorized uses under 120 STAT.3006, Public Law 109-432-Dec 20, 2006; primarily coastal protection	\$296,982	\$296,982	
		Coastal Projects			\$296,982	\$296,982	
80	620	Airport	Roof	Roof: Complete repair of Large Open Hanger Roof. Approx 1/2 repaired in FY18	\$15,000	\$15,000	
80	620	Airport	Terminal	Terminal: Self-Serve Fuel Pump. Will stop supporting and discontinue parts 7/2019. 50/50 RAMP grant	\$12,795	\$12,795	
80	620	Airport	Engineering	Engineering: Design of future runway renovation. 90/10 grant	\$100,000	\$100,000	
		CIAP Total			\$127,795	\$127,795	
				GRANT TOTAL - ALL FUNDS	\$1,017,233	\$1,269,496	

**CAPITAL EXPENDITURES BUDGET - 2019 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

Proposed

COUNTY OF JACKSON, TEXAS						
FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
FU	ND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	
		Vehicle Inventory Tax	Miscellaneous		\$600	\$600
				TOTAL - VIT :	\$600	\$600