

# JACKSON COUNTY, TEXAS

## 2020 BUDGET



AS FILED WITH THE COUNTY CLERK ON SEPTEMBER 17, 2019

And

APPROVED BY COMMISSIONERS COURT ON SEPTEMBER 17, 2019

FOR: Jill Sklar, Wayne Hunt, Wayne Bubela, Johnny Belicek, &  
Dennis Karl

AGAINST:

PRESENT and not voting:

ABSENT:

This budget will raise more total property taxes than last year's budget by \$494,115.34 (5.5%), and of that amount \$69,897.48 is tax revenue to be raised from new property added to the tax roll this year.

	Proposed	Actual
Tax Rate Year	2019	2018
Budget Year	2020	2019
General	0.3789	0.3821
Flood Control <sup>(1)</sup>	0.0575	0.0643
<b>Total Tax Rate</b>	<b>0.4364</b>	<b>0.4464</b>
Effective Tax Rate	0.4164	0.4464
Effective M&O Rate	0.4072	0.4340
Rollback Tax Rate <sup>(2)</sup>	0.4457	0.4743
No Bonded Debt Outstanding		




THE STATE OF TEXAS §  
COUNTY OF JACKSON §

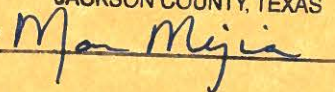
**Budget for the Fiscal Year 2020**

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

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

APPROVED this the 17<sup>th</sup> day of **September, 2019**

  
\_\_\_\_\_  
JILL SKLAR  
COUNTY JUDGE  
JACKSON COUNTY, TEXAS

FILED 9/17/2019  
Katherine R. Brooks, Clerk of County Court  
JACKSON COUNTY, TEXAS  
BY 

- (1) *This tax is levied, collected and paid to Jackson County County-Wide Drainage District per Contract for Flood Control.*
- (2) *Adjusted for 0.50% Sales Tax*



# BUDGET CERTIFICATE

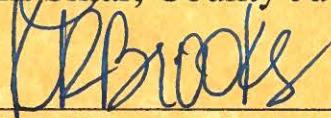
THE STATE OF TEXAS §  
COUNTY OF JACKSON §

Budget for the Fiscal Year 2020


We, Jill Sklar, County Judge; Kate Brooks, County Clerk; and Michelle Darilek, County Auditor, of Jackson County, Texas, do hereby certify that the attached budget is a true and correct copy of the 2020 Fiscal Year Budget of Jackson County, Texas as passed and approved by the Commissioners' Court of said county on the 17<sup>th</sup> day of September, 2019. The same appears on file in the office of the County Clerk of said County.



Jill Sklar, County Judge



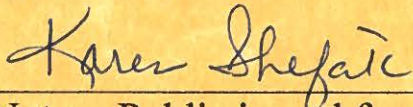
Kate Brooks, County Clerk



Michelle Darilek, County Auditor



SWORN TO AND SUBSCRIBED before me on this 17<sup>th</sup> day of September, 2019.



Notary Public in and for  
the State of Texas



2019

**TAX ROLL APPROVAL AND TAX LEVY RESOLUTION**

WHEREAS, assessment and rendition of all taxable property in the County of Jackson have been made for the tax year 2019 by the Jackson County Appraisal District:

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSIONERS OF THE COUNTY OF JACKSON:

Section 1. That assessment and renditions for the tax year 2019 on all taxable property of the County of Jackson are hereby approved.

Section 2. That the total tax rate to be levied for the County of Jackson for the tax year 2019, be and is hereby set at \$ 0.4364 per \$100 valuation with an assessment ratio of 100 percent, to be assessed and collected by the Tax Assessor-Collector for Jackson county as follows:

\$ 0.3789 per \$100 valuation for the purpose of the County Ad Valorem maintenance and operations.

\$ 0.0575 per \$100 valuation for the purpose of the County Flood Control maintenance and operations.


Section 3. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE. THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.17 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$ -10.00.**

Section 4. That on this date, September 17, 2019, this resolution shall take effect from and after its passage as provided.

September 17, 2019

Sept. 17, 2019  
Date

  
\_\_\_\_\_  
Judge Jill Sklar  
JACKSON COUNTY JUDGE

Attest.   
\_\_\_\_\_  
COUNTY CLERK



**COUNTY OF JACKSON  
2020 BUDGET  
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**COUNTY OF JACKSON  
BUDGET  
FISCAL YEAR ENDING  
SEPTEMBER 30, 2020**

**COMPARISON OF ANNUAL AD VALOREM REVENUE**

	<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>	<i>FISCAL 2020 BUDGET</i>
MARKET VALUE	\$ 1,501,353,021	\$ 1,539,680,171	\$ 1,503,686,501	\$ 1,792,822,259	\$ 1,963,715,404	\$ 2,118,673,422
MAINTENANCE AND OPERATING RATE	0.3866	0.3851	0.3986	0.3986	0.3821	0.3789
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 5,804,231	\$ 5,929,308	\$ 5,993,694	\$ 7,146,190	\$ 7,503,357	\$ 8,027,654
OVER 65 AND DISABLED TAXES	\$ 297,735	\$ 303,336	\$ 314,035	\$ 325,091	\$ 341,346	\$ 362,196
<b>TOTAL EXPECTED AD VALOREM ASSESSED</b>	<b>\$ 6,101,966</b>	<b>\$ 6,232,644</b>	<b>\$ 6,307,729</b>	<b>\$ 7,471,280</b>	<b>\$ 7,844,702</b>	<b>\$ 8,389,850</b>
COLLECTION RATE	98%	98%	98%	98%	98%	98%
<b>TOTAL EXPECTED AD VALOREM COLLECTED</b>	<b>\$ 5,979,926</b>	<b>\$ 6,107,991</b>	<b>\$ 6,181,574</b>	<b>\$ 7,321,854</b>	<b>\$ 7,687,808</b>	<b>\$ 8,222,053</b>

	<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>	<i>FISCAL 2020 BUDGET</i>
MARKET VALUE	\$ 1,495,497,313	\$ 1,533,831,660	\$ 1,497,944,202	\$ 1,787,173,048	\$ 1,958,192,030	\$ 2,113,211,494
FLOOD CONTROL <sup>(1)</sup>	0.0759	0.0756	0.0782	0.0671	0.0643	0.0575
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 1,135,082	\$ 1,159,577	\$ 1,171,392	\$ 1,199,193.12	\$ 1,259,117.48	\$ 1,215,096.61
OVER 65 AND DISABLED TAXES	\$ 59,675	\$ 60,750	\$ 62,771	\$ 64,879	\$ 66,708	\$ 69,780
<b>TOTAL EXPECTED AD VALOREM ASSESSED</b>	<b>\$ 1,194,757</b>	<b>\$ 1,220,327</b>	<b>\$ 1,234,163</b>	<b>\$ 1,264,072</b>	<b>\$ 1,325,825</b>	<b>\$ 1,284,877</b>
COLLECTION RATE	98%	98%	98%	98%	98%	98%
<b>TOTAL EXPECTED AD VALOREM COLLECTED</b>	<b>\$ 1,170,862</b>	<b>\$ 1,195,920</b>	<b>\$ 1,209,479</b>	<b>\$ 1,238,790</b>	<b>\$ 1,299,309</b>	<b>\$ 1,259,179</b>

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



JACKSON COUNTY  
 BUDGET RECAP REPORT - RECOMMENDED AMOUNTS  
 AS OF: SEPTEMBER 30TH, 2019

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	11,280,302.00	4,500,604.08	15,780,906.08	11,371,207.01	4,409,699.07
12 -PERMANENT IMPROVEMENT	219,080.00	864,845.04	1,083,925.04	332,350.00	751,575.04
15 -COMMISSARY TELEPHONE	45,000.00	23,961.35	68,961.35	64,293.70	4,667.65
17 -DISTRICT ATTORNEY-HOT CHK	400.00	3,850.22	4,250.22	3,531.00	719.22
18 -ELECTIONS ADMINISTRATION	1,500.00	4,055.02	5,555.02	5,555.00	0.02
19 -FORFEITURE-DIST ATTORNEY	7,000.00	297,174.88	304,174.88	30,433.00	273,741.88
21 -FORFEITURE-SHERIFF	800.00	51,239.34	52,039.34	6,664.00	45,375.34
23 -TECHNOLOGY FUND	8,950.00	2,999.50	11,949.50	11,047.00	902.50
24 -JUV PROB DISCRETIONARY	1,500.00	3,159.04	4,659.04	2,500.00	2,159.04
25 -JUVENILE PROBATION GRANTS	179,259.00	31,828.93	211,087.93	180,359.00	30,728.93
26 -LAW LIBRARY	9,000.00	9,574.42	18,574.42	8,030.00	10,544.42
27 -LEOSE-LAW ENF OFFICERS ED	3,930.79	3,175.20	7,105.99	7,105.55	0.44
28 -LIBRARY-MEMORIAL FUND	6,250.00	7,337.58	13,587.58	8,600.00	4,987.58
29 -RECORDS MGT- COUNTY CLERK	67,700.00	114,134.53	181,834.53	89,354.88	92,479.65
30 -RECORDS MGT - COUNTY	6,800.00	5,731.31	12,531.31	12,127.00	404.31
31 -RECORDS MGT - DIST CLERK	5,800.00	12,794.07	18,594.07	8,008.00	10,586.07
32 -SECURITY FUND	13,550.00	1,302.98	14,852.98	13,372.00	1,480.98
34 -CHILD ABUSE PREVENTION	875.00	377.50	1,252.50	1,000.00	252.50
35 -CHILD WELFARE	125.00	7,205.23	7,330.23	2,500.00	4,830.23
36 -HISTORICAL COMMISSION	1,790.00	33,393.31	35,183.31	35,090.00	93.31
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
39 -BRIDGE REPLACEMENT	53,000.00	137,329.53	190,329.53	190,300.00	29.53
40 -HIGHWAY	571,860.00	24,369.18	596,229.18	596,219.00	10.18
41 -ROAD & BRIDGE GEN NO. 1	536,117.00	61,430.90	597,547.90	597,517.00	30.90
42 -ROAD & BRIDGE GEN NO. 2	578,585.00	82,556.39	661,141.39	661,135.00	6.39
43 -ROAD & BRIDGE GEN NO. 3	453,805.00	35,596.08	489,401.08	489,395.00	6.08
44 -ROAD & BRIDGE GEN NO. 4	752,592.00	10,237.64	762,829.64	762,822.00	7.64
45 -ROAD & BRIDGE LATERAL RD	20,897.43	0.00	20,897.43	20,897.43	0.00
50 -PCT#1 EQUIPMENT REPLACMNT	20,050.00	1,466.85	21,516.85	21,516.00	0.85
51 -PCT#2 EQUIPMENT REPLACMNT	20,250.00	2,790.77	23,040.77	23,040.00	0.77
52 -PCT#3 EQUIPMENT REPLACMNT	20,065.00	3,167.32	23,232.32	23,232.00	0.32
53 -PCT#4 EQUIPMENT REPLACMNT	20,400.00	82,032.00	102,432.00	102,430.00	2.00
57 -ABANDONED MOTOR VEHICLE	600.00	15,681.74	16,281.74	5,100.00	11,181.74
72 -COASTAL PROTECTION	108,000.00	608,320.25	716,320.25	716,320.00	0.25
80 -AIRPORT	328,597.44	14,976.02	343,573.46	343,573.00	0.46
81 -JAIL COMMISSARY	8,010.00	1,350.80	9,360.80	9,000.00	360.80
92 -FLOOD CONTROL - JC DRAIN	<u>1,281,179.00</u>	<u>0.00</u>	<u>1,281,179.00</u>	<u>1,281,179.00</u>	<u>0.00</u>
<b>GRAND TOTAL - ALL FUNDS</b>	<b><u>16,633,619.66</u></b>	<b><u>7,061,499.00</u></b>	<b><u>23,695,118.66</u></b>	<b><u>18,036,802.57</u></b>	<b><u>5,658,316.09</u></b>

\*\*\* END OF REPORT \*\*\*



**COUNTY OF JACKSON**  
**BUDGETED REVENUES BY FUND**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2020**

III

	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	2020 Proposed Budget
General	8,510,154	9,025,678	10,439,459	10,468,455	11,280,302
Permanent Improvement	1,887	6,276	16,776	16,500	20,000
Commissary Telephone	41,910	33,389	45,004	40,000	45,000
District Attorney Hot Check	1,501	854	318	300	400
Elections Administration	891	-	-	-	1,500
District Attorney Forfeiture	3,731	26,885	12,951	6,400	7,000
Sheriff Forfeiture	1,328	18,460	9,389	800	800
Court Technology Fund	8,084	7,863	8,326	8,020	8,950
Juvenile Probation Discretionary	2,604	1,365	1,105	900	1,500
Juvenile Probation State Grants	125,289	214,195	197,174	205,488	179,259
Law Library	7,425	9,333	8,470	8,000	9,000
Law Enforcement Officers Education	3,588	3,934	3,798	3,931	3,931
Memorial Library	7,165	6,076	6,350	6,450	6,250
Records Management	69,392	73,170	74,889	69,250	67,700
County Records Management	8,538	9,117	7,852	8,100	6,800
District Clerk Records Management	5,875	6,555	6,359	6,000	5,800
Security Fees	12,862	13,186	14,055	13,025	13,550
Child Abuse Prevention & Family Protection	943	956	892	850	875
Child Welfare	18	22	83	100	125
Historical Commission	616	977	578	600	700
Bridge Replacement	-	-	2,487	1,200	3,000
Highway	767,475	623,093	577,002	568,450	571,860
Road & Bridge Operating #1	7,704	6,328	13,495	31,698	5,100
Road & Bridge Operating #2	8,001	26,585	34,343	5,100	6,100
Road & Bridge Operating #3	7,027	7,783	4,772	20,053	4,600
Road & Bridge Operating #4	9,213	45,392	27,378	14,404	5,100
Road & Bridge Lateral Roads	20,938	20,938	20,938	20,897	20,897
Road & Bridge Equipment Replacement #1	3,123	2,220	36	50	50
Road & Bridge Equipment Replacement #2	14,071	147	663	700	250
Road & Bridge Equipment Replacement #3	60	76	65	60	65
Road & Bridge Equipment Replacement #4	440	2,013	3,530	1,200	400
Construction Grants	-	301	-	29,070	-
Abandoned Motor Vehicle	9,995	620	1,377	500	600
Coastal Impact Assistance	26,977	659	265,408	31,200	108,000
Airport	10,581	5,822	14,791	188,265	193,463
Jail Commissary	8,783	9,837	8,709	8,000	8,010
Flood Control - JC Drainage	1,209,466	1,216,345	1,253,584	1,322,509	1,281,179
<b>TOTAL BUDGETED REVENUES BY FUND</b>	<b>10,917,655</b>	<b>11,426,450</b>	<b>13,082,406</b>	<b>13,106,525</b>	<b>13,868,116</b>

Excludes interfund transfers



**COUNTY OF JACKSON**  
**EXPENDITURES BY FUND**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2020**

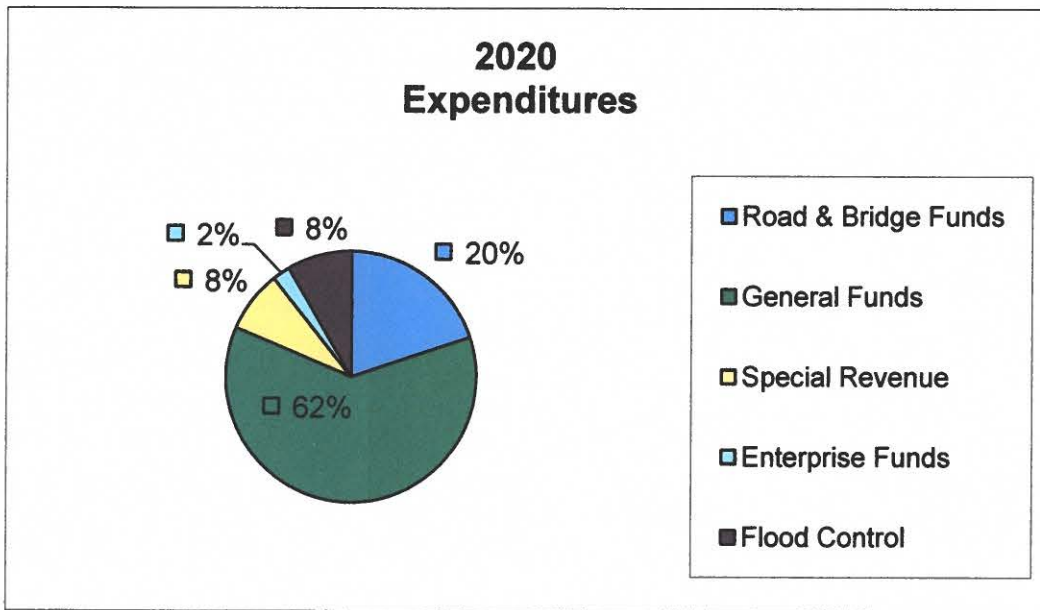
	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	2020 Proposed Budget
General	7,608,299	7,731,061	7,947,067	9,025,586	9,056,322
Permanent Improvement	81,619	38,929	123,519	111,500	332,350
Commissary Telephone	61,632	42,486	47,572	63,925	64,294
District Attorney Hot Check	2	4	-	2,535	3,531
Elections Administration	124	-	-	2,100	5,555
District Attorney Forfeiture	23,321	23,025	25,226	30,225	30,433
Sheriff Forfeiture	3,579	3,044	2,412	5,595	6,664
Justice Court Technology Fund	8,505	7,924	6,296	13,222	11,047
Juvenile Probation Discretionary	4,000	1,752	-	1,050	2,500
Juvenile Probation State Grants	131,683	193,061	188,821	210,962	180,359
Law Library	6,899	6,390	5,936	7,630	8,030
Law Enforcement Officers Education	3,388	3,145	3,316	7,937	7,106
Memorial Library	7,349	6,259	6,141	8,600	8,600
Records Management	86,891	78,010	81,305	47,684	89,355
County Records Management	20,276	11,353	6,807	15,613	12,127
District Clerk Records Management	2,677	3,127	3,333	6,657	8,008
Security Fees	14,105	14,760	58,704	24,718	13,372
Child Abuse Prevention & Family Protection	1,500	1,000	1,000	1,000	1,000
Child Welfare	100	100	1,000	2,500	2,500
Historical Commission	2,457	2,146	999	34,292	35,090
Bridge Replacement	1,200	1,250	74,000	136,625	190,300
Highway	346,931	174,247	98,647	105,531	145,600
Road & Bridge Operating #1	491,884	527,730	502,784	581,585	597,517
Road & Bridge Operating #2	559,190	575,351	585,867	615,348	661,135
Road & Bridge Operating #3	408,002	419,547	466,306	493,539	489,395
Road & Bridge Operating #4	830,342	702,632	705,692	968,092	762,822
Road & Bridge Lateral Roads	20,938	20,938	20,938	20,897	20,897
Road & Bridge Equipment Replacement #1	41,900	34,566	21,930	20,071	21,516
Road & Bridge Equipment Replacement #2	-	95,201	43,117	33,473	23,040
Road & Bridge Equipment Replacement #3	14,668	28,674	47,234	23,151	23,232
Road & Bridge Equipment Replacement #4	167,635	-	4,645	118,954	102,430
Construction Grants	-	301	-	29,273	-
Abandoned Motor Vehicle	6,982	5,779	3,335	5,100	5,100
Coastal Impact Assistance	25,299	8,983	-	296,982	716,320
Airport	15,028	8,337	21,867	225,260	343,573
Jail Commissary	10,054	9,352	9,087	8,000	9,000
Flood Control - JC Drainage	1,209,466	1,216,345	1,253,584	1,322,509	1,281,179
<b>TOTAL BUDGETED EXPENDITURES BY FUND</b>	<b>12,217,925</b>	<b>11,996,809</b>	<b>12,348,487</b>	<b>14,627,721</b>	<b>15,271,299</b>

Excludes interfund transfers



**COUNTY OF JACKSON**  
**BUDGETED EXPENDITURES BY FUNDS**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2020**

Road & Bridge Funds	3,037,884
General Funds	9,388,672
Special Revenue	1,210,991
Enterprise Funds	352,573
Flood Control	1,281,179
	<u>15,271,299 *</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, 2020**

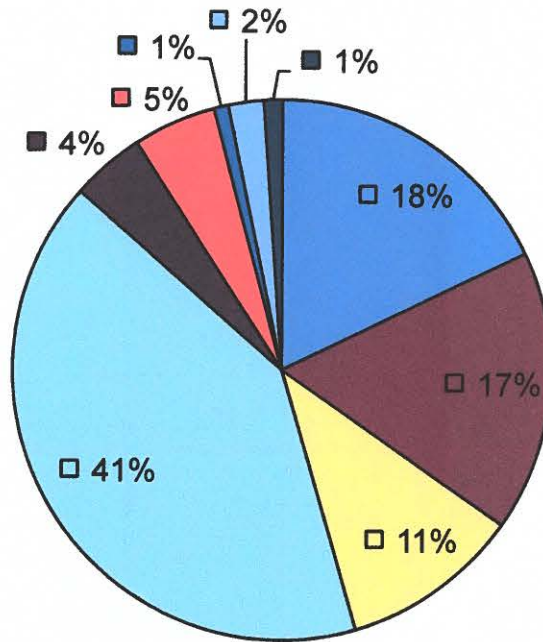
	2016 Actual	2017 Actual	2018 Actual	2019 Amended Budget	2020 Proposed Budget
<b>REVENUES</b>					
Taxes	7,098,436	7,364,732	8,880,852	8,813,808	9,550,053
Licenses and Permits	22,323	19,744	19,320	18,500	19,400
Intergovernmental Revenue	110,177	432,578	151,953	357,836	400,158
Charges for Services	683,730	622,093	687,623	608,069	608,850
Fines and Forfeitures	390,797	386,434	418,142	381,600	378,600
Miscellaneous Revenue	204,691	200,097	281,569	288,642	323,241
<b>TOTAL REVENUES</b>	<b>8,510,154</b>	<b>9,025,678</b>	<b>10,439,459</b>	<b>10,468,455</b>	<b>11,280,302</b>
<b>EXPENDITURES</b>					
County Judge	181,948	183,105	187,299	198,280	203,915
Commissioners Court	344,274	348,770	360,966	372,394	376,895
County Clerk	364,512	378,233	426,097	441,230	472,832
Emergency Management	40,939	47,065	46,030	44,980	49,446
Non Departmental	439,806	471,119	494,728	462,912	520,520
District Courts	63,203	58,922	64,762	77,230	79,315
Court Expense	144,754	246,641	187,781	213,883	223,000
Criminal District Attorney	464,303	420,901	430,802	502,249	482,396
District Clerk	260,670	254,838	276,670	287,827	290,335
Justice of the Peace #1	189,686	176,523	178,201	226,162	209,552
Justice of the Peace #2	164,942	166,335	159,949	209,138	193,110
Jury	16,921	12,554	16,652	39,615	39,602
County Auditor	288,252	284,950	291,625	321,535	336,541
County Treasurer	169,360	163,702	162,101	177,374	186,375
Tax Assessor Collector	376,048	391,228	405,763	440,999	456,846
Public Facilities	385,000	352,044	366,284	392,725	396,815
Fire Protection	9,800	14,400	14,000	14,250	14,250
EMS Jaws of Life	3,750	1,906	2,867	-	-
Constable Precinct #1	83,556	76,892	79,765	124,105	116,931
Constable Precinct #2	87,842	80,741	83,236	126,574	117,340
Sheriff	1,419,469	1,383,335	1,444,999	1,836,918	1,626,588
Corrections	1,266,013	1,300,500	1,371,852	1,462,662	1,528,416
Law Enforcement Contract	66,491	65,302	66,330	185,482	235,844
Juvenile Probation Local Match	35,424	57,271	42,566	53,706	64,509
24th Judicial District Community Supervision & Corrections	2,397	3,072	2,947	2,582	3,251
DPS Troopers	2,495	2,016	351	1,122	1,150
DPS License & Weight	2,426	2,674	5,027	3,445	2,722
Sanitation	318,111	340,409	333,104	360,772	384,259
Permitting & Inspections	57,949	63,355	66,346	68,631	70,748
Human Health and Services	89,594	82,594	79,594	79,594	77,274
County Library	187,851	181,535	195,606	192,365	189,548
Parks	1,742	1,904	10,666	4,676	4,176
Ag Extension Service	76,271	83,142	88,796	97,669	99,321
Soil Conservation Service	2,500	2,500	2,500	2,500	2,500
Disaster	-	30,583	805	-	-
<b>TOTAL EXPENDITURES</b>	<b>7,608,299</b>	<b>7,731,061</b>	<b>7,947,067</b>	<b>9,025,586</b>	<b>9,056,322</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>901,855</b>	<b>1,294,617</b>	<b>2,492,392</b>	<b>1,442,869</b>	<b>2,223,980</b>
<b>OTHER FINANCING SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER FINANCING USES</b>	<b>2,834,720</b>	<b>1,854,347</b>	<b>1,904,489</b>	<b>1,955,255</b>	<b>2,314,884</b>
<b>REVENUES &amp; OTHER SOURCES OVER/(UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>(1,932,865)</b>	<b>(559,730)</b>	<b>587,903</b>	<b>(512,386)</b>	<b>(90,904)</b>



**COUNTY OF JACKSON**  
**GENERAL FUND EXPENDITURES BY FUNCTION**  
**FISCAL YEAR ENDING SEPTEMBER 30, 2020**

General Government	1,623,608
Judicial	1,517,310
Financial Administration	979,762
Public Safety	3,711,001
Public Facilities	396,815
Environmental Protection	455,007
Health & Human Services	77,274
Culture & Recreation	193,724
Conservation	101,821
	<b>9,056,322</b>

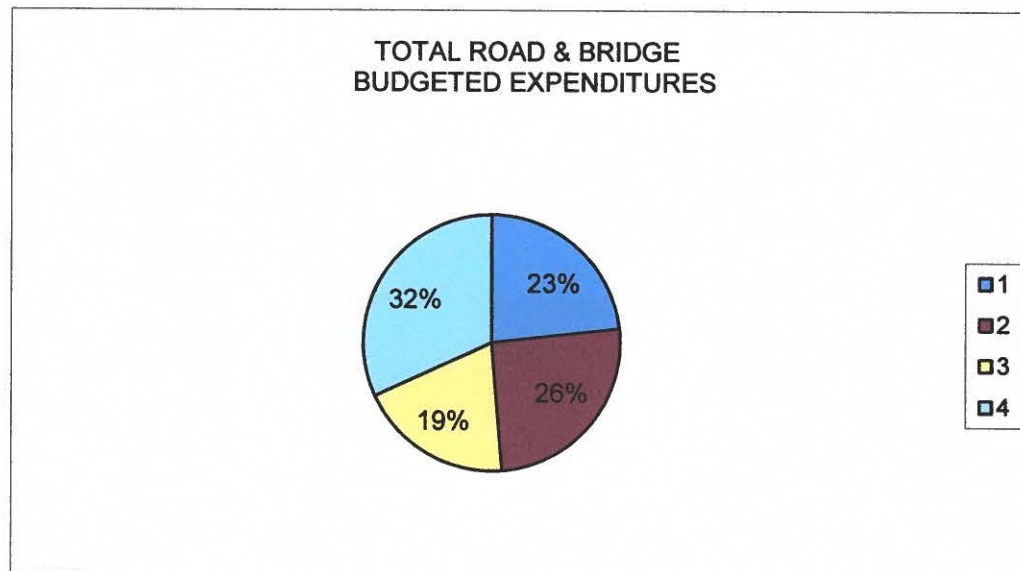
**2020 General Fund Expenditures**



■ 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, 2020**

	<b>#1</b>	<b>#2</b>	<b>#3</b>	<b>#4</b>	<b>TOTALS</b>
Road & Bridge Operating	597,517	661,135	489,395	762,822	2,510,869
Road & Bridge Lateral Road	5,224	5,224	5,224	5,224	20,897
Road & Bridge Equipment Replacement	21,516	23,040	23,232	102,430	170,218
Road & Bridge - General	35,000	35,000	35,000	35,000	140,000
<b>TOTAL ROAD &amp; BRIDGE BUDGETED EXPENDITURES</b>	<b>659,257</b>	<b>724,399</b>	<b>552,851</b>	<b>905,476</b>	<b>2,841,984</b>





**COUNTY OF JACKSON, TEXAS  
2020 BUDGET**

**DETAILED FUND BUDGETS**



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 REVENUES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>TAXES</b>								
10-310-3010 CURRENT TAXES	6,132,879	7,346,681	7,687,808	7,720,931	7,720,593	7,687,808	8,222,053	8,222,053
10-310-3020 DELINQUENT TAXES	65,629	61,716	65,000	77,949	75,914	66,000	66,000	66,000
10-310-3030 VEHICLE INVENTORY TAXES	3,966	3,047	0	0	0	0	0	0
10-318-3050 HOTEL/MOTEL TAX	7,932	8,148	7,500	8,214	7,900	8,000	8,000	8,000
10-318-3060 SALES TAX	1,103,705	1,404,610	1,000,000	1,658,903	1,597,800	1,200,000	1,200,000	1,200,000
10-318-3090 MIXED BEVERAGE TAX	1,545	1,685	1,500	2,561	2,561	2,000	2,000	2,000
10-319-3040 PENALTY & INTEREST - TAXES	49,075	54,965	52,000	54,434	54,215	52,000	52,000	52,000
TOTAL TAXES	7,364,732	8,880,852	8,813,808	9,522,992	9,458,983	9,015,808	9,550,053	9,550,053
<b>LICENSES &amp; PERMITS</b>								
10-321-3070 FLOOD PLAIN PERMITS	4,181	4,240	4,000	3,745	3,650	3,600	3,600	3,600
10-321-3596 FOOD ESTABLISHMENTS	2,100	1,600	1,500	2,100	1,900	1,800	1,800	1,800
10-321-3597 SEPTIC TANK PERMITS	13,463	13,480	13,000	17,385	15,735	14,000	14,000	14,000
TOTAL LICENSES & PERMITS	19,744	19,320	18,500	23,230	21,285	19,400	19,400	19,400
<b>INTERGOVERNMENTAL REV.</b>								
10-330-3102 SCAAP GRANT	6,773	0	5,000	9,073	9,073	0	0	0
10-330-3110 BJA SAVNS (VINE) GRANT	5,273	5,431	5,431	5,431	5,431	0	0	0
10-332-3151 PILT - FORMOSA	100,000	0	226,000	146,000	226,000	326,000	326,000	326,000
YR 4 OF 7 YR ABATEMENT	1	200,000.00					200,000	
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	21,468	24,499	0	24,499	24,499	0	0	0
10-333-3204 BULLETPROOF VEST PROGRAM	759	1,547	0	1,240	1,940	0	0	0
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	0	9,095	9,095	0	0	0	0
10-333-3220 INDIGENT DEFENSE GRANT SB7	17,686	26,610	18,788	17,462	17,462	17,000	17,000	17,000
10-333-3235 LIBRARY GRANTS	7,572	17,513	5,928	6,757	6,757	0	0	0
10-333-3240 MARSHALL FOUNDATION GRANT	205,000	0	0	0	0	0	0	0
10-333-3280 TX DPS - HOMELAND SECURITY G	0	2,376	18,902	21,876	28,267	0	0	0
10-333-3281 TX DPS - TDEM	0	0	0	55,622	64,259	0	0	0
10-334-3300 CHAPTER 19 FUNDS	1,641	2,923	0	3,019	751	0	0	0
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	20,769	30,200	25,200	21,076	25,200	25,200	25,200	25,200
10-334-3308 CDA SUPPLEMENT (TEMP)	3,135	3,135	3,135	2,874	3,135	3,135	0	0
10-334-3325 JURY REIM (SB 1524)	9,520	8,296	21,420	14,076	15,957	13,000	13,000	13,000
10-339-3190 SHARED REVENUE, LOCAL GOVT	32,982	29,423	18,936	18,933	18,933	18,958	18,958	18,958
FOOD INSPECTIONS - CITI	4	3,500.00					14,000	
R911 - CITIES COST SHAR	1	4,320.00					4,320	
INSURANCE REIM	1	638.00					638	
TOTAL INTERGOVERNMENTAL REV.	432,578	151,953	357,836	357,033	447,664	403,293	400,158	400,158



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 REVENUES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>CHARGES FOR SERVICES</b>								
10-340-3420 SHERIFF	10,584	18,007	12,500	5,438	5,815	8,000	8,000	8,000
10-340-3430 TREASURER	29,795	31,362	28,500	23,564	31,300	28,000	28,000	28,000
10-340-3440 COUNTY CLERK	153,710	137,389	140,000	125,178	124,100	125,000	125,000	125,000
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,360	840	900	1,240	1,300	1,000	1,000	1,000
10-340-3450 TAX A/C GENERAL	100,513	110,480	100,000	93,776	94,971	95,000	95,000	95,000
10-340-3451 TAX A/C, AD VALOREM	69,869	75,959	81,769	87,701	86,556	83,000	83,000	83,000
10-340-3452 TAX A/C, 15% COLL	3,519	2,546	2,500	2,843	2,979	2,500	2,500	2,500
10-340-3470 DISTRICT CLERK	48,975	59,058	48,000	48,724	51,271	50,000	50,000	50,000
10-340-3474 DISTRICT CLK - COURT REPORTER	2,655	2,695	2,300	2,695	2,950	2,650	2,650	2,650
10-340-3481 JP #1	5,754	6,200	5,100	23,631	22,528	21,000	21,000	21,000
10-340-3482 JP #2	5,242	5,130	5,000	17,015	15,300	12,000	12,000	12,000
10-340-3491 CONSTABLE PCT 1	22,078	22,955	18,000	24,843	21,659	20,000	20,000	20,000
10-340-3492 CONSTABLE PCT 2	9,545	10,864	10,000	13,168	12,600	11,000	11,000	11,000
10-340-3494 LIBRARY	2,090	2,161	1,800	1,846	2,122	2,000	2,000	2,000
10-342-3471 SALES OF PASSPORT PHOTOS	3,154	3,694	3,200	4,144	3,700	3,500	3,500	3,500
10-342-3476 GULF BEND MENTAL HEALTH CONT	1,748	3,274	0	935	577	0	0	0
10-342-3481 UNCLASSIFIED REV, JP #1	10,189	13,995	9,000	3,806	3,806	0	0	0
10-342-3482 UNCLASSIFIED REV, JP #2	6,927	4,024	4,500	361	361	0	0	0
10-342-3490 TRANSFER STATION	134,387	176,989	135,000	152,717	154,110	144,200	144,200	144,200
<b>TOTAL CHARGES FOR SERVICES</b>	<b>622,093</b>	<b>687,623</b>	<b>608,069</b>	<b>633,625</b>	<b>638,005</b>	<b>608,850</b>	<b>608,850</b>	<b>608,850</b>
<b>FINES &amp; FORFEITURES</b>								
10-350-3540 FINES, CO COURT	96,942	72,921	80,000	67,852	73,600	65,000	65,000	65,000
10-350-3570 FINES, DIST COURT	41,746	59,459	40,000	48,751	46,700	42,000	42,000	42,000
10-350-3581 FINES, JP 1	135,489	152,284	150,000	137,654	138,000	145,000	145,000	145,000
10-350-3582 FINES, JP 2	110,515	125,056	110,000	145,262	148,500	125,000	125,000	125,000
10-350-3594 FINES, CO LIBRARY	1,741	1,761	1,600	1,600	1,570	1,600	1,600	1,600
10-352-3575 BOND FORFEITURE, ALL COURTS	0	6,660	0	0	0	0	0	0
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>386,434</b>	<b>418,142</b>	<b>381,600</b>	<b>401,119</b>	<b>408,370</b>	<b>378,600</b>	<b>378,600</b>	<b>378,600</b>
<b>MISCELLANEOUS REVENUE</b>								
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	16,395	12,700	12,500	11,126	11,420	12,000	12,000	12,000
10-355-3654 WORKFORCE CENTER	5,100	5,100	5,100	5,100	5,100	5,100	5,100	5,100
10-355-3656 RENTAL, SURFACE	414	667	0	2,526	2,526	0	0	0
10-360-3600 INTEREST	49,123	87,190	120,000	124,070	130,000	130,000	130,000	130,000
10-360-3610 INTEREST IN C.D.'S	96	121	117	170	134	134	134	134
10-364-3640 SALE OF FIXED ASSETS	0	0	0	2,120	2,120	0	0	0
10-364-3641 COMPENSATED LOSSES	0	25,323	7,929	9,129	7,929	0	0	0
10-370-3710 MISC REVENUE	50,151	87,968	40,000	53,521	46,000	40,000	40,000	40,000
10-370-3720 DEFENDANT REIMBURSEMENT	14,544	17,499	14,000	18,999	17,600	14,500	14,500	14,500
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
10-370-3731 SRO CONTRACT	0	0	43,997	24,501	43,996	73,007	73,007	73,007
10-370-3740 TAC - RISK MGT REIMB PRG	19,274	0	0	0	0	0	0	0
10-370-3745 CHILD SAFETY FEE	0	0	0	0	2,680	0	3,500	3,500
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>200,097</b>	<b>281,569</b>	<b>288,643</b>	<b>296,261</b>	<b>314,505</b>	<b>319,741</b>	<b>323,241</b>	<b>323,241</b>
<b>TOTAL REVENUES</b>	<b>9,025,678</b>	<b>10,439,459</b>	<b>10,468,455</b>	<b>11,234,261</b>	<b>11,288,812</b>	<b>10,745,692</b>	<b>11,280,302</b>	<b>11,280,302</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 COUNTY JUDGE  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(-----) 2018-2019 CURRENT BUDGET	(-----) 2018-2019 Y-T-D ACTUAL	(-----) 2018-2019 PROJECTED YEAR END	(-----) 2019-2020 DEPARTMENT REQUESTED	(-----) 2019-2020 COMM COURT RECOMMENDED	(-----) 2019-2020 APPROVED BUDGET
<b>SALARIES</b>								
10-400-4001 SALARY, ELECTED OFFICIAL	59,334	60,534	62,350	59,952	62,350	62,350	63,550	63,550
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	25,200	25,200	25,200	24,231	25,200	25,200	25,200	25,200
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,492	7,792	7,792	7,792	7,792
10-400-4085 LONGEVITY	1,128	1,320	1,512	1,512	1,512	1,512	848	848
10-400-4150 SALARY, SECRETARIES	35,275	36,475	37,570	36,124	37,569	37,570	38,770	38,770
TOTAL SALARIES	128,728	131,321	134,424	129,311	134,423	134,424	136,160	136,160
<b>FRINGE BENEFITS</b>								
10-400-4201 FRG BENE, SOC SEC TAXES	9,423	9,576	9,807	9,264	9,851	9,807	10,417	10,417
10-400-4202 FRG BENE, GROUP INS	27,364	29,775	30,166	28,358	28,802	30,166	34,996	34,996
10-400-4203 FRG BENE, RETIREMENT	12,197	12,379	12,650	11,685	12,809	12,650	13,276	13,276
10-400-4204 FRG BENE, WORK COMP	258	278	300	255	255	300	267	267
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	29	33	23	21	22	23	24	24
TOTAL FRINGE BENEFITS	49,271	52,041	52,946	49,583	51,739	52,946	58,980	58,980
<b>SUPPLIES</b>								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,964	452	1,731	1,225	1,600	1,700	1,700	1,700
TOTAL SUPPLIES	1,964	452	1,731	1,225	1,600	1,700	1,700	1,700
<b>OTHER SERVICES &amp; CHARGES</b>								
10-400-4620 COMMUNICATIONS	2,040	2,114	2,305	2,248	2,287	2,300	2,300	2,300
PHONE - LOCAL	12	86.00					1,032	
INTERNET	12	52.50					630	
PHONE - LD	12	3.00					36	
CELL REIM	12	40.00					480	
PHONE MAINT	1	95.00					95	
E-MAIL HOSTING	1	25.00					25	
ROUNDING	1	2.00					2	
10-400-4680 TRAVEL/TRAINING	1,021	858	4,060	3,040	5,367	4,100	4,100	4,100
10-400-4710 INSURANCE/BONDS	0	512	1,243	1,243	1,243	0	0	0
10-400-4750 REPAIR & MAINTENANCE	80	0	0	0	0	0	0	0
10-400-4760 MAINT & SUPPORT/COMPUTERS	0	0	247	160	320	320	320	320
TOTAL OTHER SERVICES & CHARGES	3,141	3,484	7,855	6,690	9,217	6,720	6,720	6,720
<b>CAPITAL OUTLAY</b>								
10-400-5500 CAPITAL OUTLAY	0	0	1,324	1,324	1,324	0	0	0
COMPUTER NOT ENTERED	1	0.00					0	
10-400-5600 CAPITAL OUTLAY - INVENTORY	0	0	0	0	0	355	355	355
PRINTER	1	355.00					355	
TOTAL CAPITAL OUTLAY	0	0	1,324	1,324	1,324	355	355	355
<b>TOTAL COUNTY JUDGE</b>	<b>183,105</b>	<b>187,298</b>	<b>198,280</b>	<b>188,133</b>	<b>198,302</b>	<b>196,145</b>	<b>203,915</b>	<b>203,915</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 COMMISSIONERS COURT  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-401-4001 SALARY, ELECTED OFFICIAL	237,328	242,129	249,393	239,800	249,392	249,393	254,193	254,193
10-401-4085 LONGEVITY	6,408	6,696	7,960	7,960	7,960	7,960	8,344	8,344
TOTAL SALARIES	<u>243,736</u>	<u>248,825</u>	<u>257,353</u>	<u>247,760</u>	<u>257,352</u>	<u>257,353</u>	<u>262,537</u>	<u>262,537</u>
<b>FRINGE BENEFITS</b>								
10-401-4201 FRG BENE, SOC SEC TAXES	17,286	17,443	18,053	18,867	18,065	18,053	20,085	20,085
10-401-4202 FRG BENE, GROUP INS	57,401	63,604	64,451	54,373	59,225	64,451	60,828	60,828
10-401-4203 FRG BENE, RETIREMENT	23,219	23,450	24,217	23,759	23,950	24,217	25,598	25,598
10-401-4204 FRG BENE, WORK COMP	745	651	700	668	668	700	702	702
TOTAL FRINGE BENEFITS	<u>98,651</u>	<u>105,148</u>	<u>107,421</u>	<u>97,667</u>	<u>101,908</u>	<u>107,421</u>	<u>107,213</u>	<u>107,213</u>
<b>OTHER SERVICES &amp; CHARGES</b>								
10-401-4630 ORGANIZATION DUES	6,319	6,669	6,670	6,634	6,884	6,895	6,895	6,895
GCRPC 1	3,175.00						3,175	
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	300.00						300	
TX COMPT - COOP PARTICI 1	100.00						100	
10-401-4660 LEGAL & BID NOTICES	64	324	950	639	152	250	250	250
TOTAL OTHER SERVICES & CHARGES	<u>6,383</u>	<u>6,993</u>	<u>7,620</u>	<u>7,273</u>	<u>7,036</u>	<u>7,145</u>	<u>7,145</u>	<u>7,145</u>
<b>TOTAL COMMISSIONERS COURT</b>	<b>348,770</b>	<b>360,966</b>	<b>372,394</b>	<b>352,699</b>	<b>366,296</b>	<b>371,919</b>	<b>376,895</b>	<b>376,895</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 COUNTY CLERK  
 EXPENDITURES

ADOPTED 9/17/19

			----- 2018-2019 -----			----- 2019-2020 -----		APPROVED BUDGET
	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>SALARIES</b>								
10-403-4001 SALARY, ELECTED OFFICIAL	56,754	57,954	59,693	57,397	59,693	59,693	60,893	60,893
10-403-4040 SALARY, DEPUTIES	36,234	37,969	40,697	38,162	39,634	40,697	42,288	42,288
10-403-4041 SALARY, DEPUTIES	35,165	36,475	37,570	36,124	37,569	37,570	38,770	38,770
10-403-4042 SALARY, DEPUTIES	34,365	35,726	36,799	35,382	36,797	36,799	37,999	37,999
10-403-4043 SALARY, DEPUTIES	32,161	34,022	35,712	31,555	32,760	36,799	37,999	37,999
10-403-4044 SALARY, DEPUTIES	13,667	14,031	13,555	10,200	10,608	17,377	17,989	17,989
10-403-4085 LONGEVITY	3,118	3,647	3,759	3,759	3,759	3,759	3,385	3,385
TOTAL SALARIES	211,463	219,824	227,785	212,579	220,821	232,694	239,323	239,323
<b>FRINGE BENEFITS</b>								
10-403-4201 FRG BENE, SOC SEC TAXES	15,253	15,798	16,493	15,056	15,919	16,493	18,309	18,309
10-403-4202 FRG BENE, GROUP INS	67,077	72,555	73,966	68,669	74,970	73,966	78,991	78,991
10-403-4203 FRG BENE, RETIREMENT	20,023	20,721	21,710	19,202	21,163	21,710	23,334	23,334
10-403-4204 FRG BENE, WORK COMP	464	487	520	471	471	520	468	468
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	135	157	104	90	96	104	108	108
TOTAL FRINGE BENEFITS	102,952	109,717	112,793	103,488	112,619	112,793	121,210	121,210
<b>SUPPLIES</b>								
10-403-4310 OFFICE SUPPLIES & EXPENSES	13,945	11,010	11,940	10,848	11,185	12,940	12,940	12,940
TOTAL SUPPLIES	13,945	11,010	11,940	10,848	11,185	12,940	12,940	12,940
<b>OTHER SERVICES &amp; CHARGES</b>								
10-403-4620 COMMUNICATIONS	2,660	2,688	2,941	2,786	2,802	2,852	2,852	2,852
PHONE	12	127.00					1,524	
PHONE LD	12	4.00					48	
INTERNET	12	52.50					630	
PHONE - MAINT	1	325.00					325	
CELL REIM	12	25.00					300	
EMAIL HOSTING	1	25.00					25	
10-403-4640 ELECTION EXPENSES	15,730	17,891	20,129	21,903	21,903	25,000	25,000	25,000
MAINT/SUPPORT- ES&S	1	12,380.00					12,380	
ELECTION EXP	1	12,620.00					12,620	
10-403-4660 LEGAL & BID NOTICES	0	0	200	51	51	200	200	200
10-403-4680 TRAVEL/TRAINING	1,619	3,400	3,500	3,096	3,096	4,000	4,000	4,000
10-403-4710 INSURANCE/BONDS	0	0	2,574	2,573	2,573	0	0	0
10-403-4760 MAINT & SUPPORT/COMPUTERS	19,332	21,935	18,954	18,683	18,954	23,450	23,450	23,450
NETDATA - CLERK	1	6,365.00					6,365	
NETDATA - CJIS	1	1,697.00					1,697	
NETDATA - SERV	1	1,200.00					1,200	
IBM SOFT SUBSCRIPTION/C	1	672.00					672	
TYLER TECH - CO RECORDS	1	10,779.00					10,779	
NETPROTEC VPN	1	97.00					97	
COMPUTER TECH	28	80.00					2,240	
MALWAREBYTES SUBSCRIPTI	1	400.00					400	
	0	0.00					0	



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 COUNTY CLERK  
 EXPENDITURES

			(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-403-4770 RENTAL	3,380	3,677	3,900	2,737	3,750	3,756	3,756	3,756
TOTAL OTHER SERVICES & CHARGES	42,722	49,592	52,198	51,829	53,129	59,258	59,258	59,258
<b>CAPITAL OUTLAY</b>								
10-403-5500 CAPITAL OUTLAY	7,151	35,954	36,514	36,514	36,514	34,911	34,911	34,911
VOTING MACHINES							0	
REPLACE FROM 2006 -	0	0.00					0	
TOTAL \$114,762.85	0	0.00					0	
LEASE PURCH 4 YR	1	34,911.00					34,911	
10-403-5600 CAPITAL OUTLAY - INVENTORY	0	0	0	0	0	5,190	5,190	5,190
CHAIRS:OFFICE	6	300.00					1,800	
BLINDS	6	565.00					3,390	
TOTAL CAPITAL OUTLAY	7,151	35,954	36,514	36,514	36,514	40,101	40,101	40,101
<b>TOTAL COUNTY CLERK</b>	<b>378,233</b>	<b>426,097</b>	<b>441,230</b>	<b>415,257</b>	<b>434,268</b>	<b>457,786</b>	<b>472,832</b>	<b>472,832</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 EMERGENCY MGMT  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	32,156	27,711	26,715	22,473	25,700	26,715	27,315	27,315
TOTAL SALARIES	32,156	27,711	26,715	22,473	25,700	26,715	27,315	27,315
<b>FRINGE BENEFITS</b>								
10-406-4201 FRG BENE, SOCIAL SECURITY	2,460	2,120	2,044	1,719	1,890	2,044	2,090	2,090
10-406-4203 FRG BENE, RETIREMENT	3,035	2,613	2,514	2,032	2,328	2,514	2,664	2,664
10-406-4204 FRG BENE, WORK COMP	99	154	170	145	145	170	154	154
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	22	30	16	14	17	16	17	17
TOTAL FRINGE BENEFITS	5,616	4,917	4,744	3,910	4,380	4,744	4,925	4,925
<b>SUPPLIES</b>								
10-406-4310 OFFICE SUPPLIES & EXPENSES	1,448	1,001	2,200	2,030	2,230	1,400	1,400	1,400
TOTAL SUPPLIES	1,448	1,001	2,200	2,030	2,230	1,400	1,400	1,400
<b>OTHER SERVICES &amp; CHARGES</b>								
10-406-4620 COMMUNICATIONS	4,592	3,149	4,800	4,374	4,517	4,280	3,099	3,099
INTERNET	12	52.50					630	
INTERNET HOT SPOT	12	40.00					480	
CELL PHONE	12	40.00					480	
PHONE	12	111.00					1,332	
PHONE LD	12	1.00					12	
PHONE MAINT	1	140.00					140	
E-MAIL HOSTING	1	25.00					25	
10-406-4680 TRAVEL/TRAINING		1,827	2,953	3,694	2,182	2,500	4,000	4,000
10-406-4750 REPAIR AND MAINTENANCE		218	1,580	300	161	322	1,000	1,000
10-406-4760 MAINT & SUPPORT/COMPUTERS		1,208	1,738	939	788	788	1,000	2,497
WEATHER TAP	1	500.00					500	
COMP TECH	4	80.00					320	
SATELLITE PHONE SERVICE	1	1,532.00					1,532	
MALWARE BYTES	1	145.00					145	
TOTAL OTHER SERVICES & CHARGES		7,845	9,420	9,733	7,505	8,127	10,596	10,596
<b>CAPITAL OUTLAY</b>								
10-406-5500 CAPITAL OUTLAY	0	2,982	754	753	1,200	3,700	4,000	4,000
ANTENNA: MSAT2	1	2,800.00					2,800	
SOFTWARE: ID PRINTER	1	1,200.00					1,200	
10-406-5600 CAPITAL OUTLAY - INVENTORY	0	0	834	0	834	2,700	1,210	1,210
RADIOS: VHF/UHF	10	75.00					750	
ENT EQUIPMENT	1	460.00					460	
TOTAL CAPITAL OUTLAY	0	2,982	1,588	753	2,034	6,400	5,210	5,210
<b>TOTAL EMERGENCY MGMT</b>	<b>47,065</b>	<b>46,030</b>	<b>44,980</b>	<b>36,672</b>	<b>42,470</b>	<b>49,539</b>	<b>49,446</b>	<b>49,446</b>





JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 NON-DEPARTMENTAL  
 EXPENDITURES

		2016-2017	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)			
		ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
				BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-409-4845 ECONOMIC DEVELOPMENT		2,500	6,000	6,000	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		18,404	18,224	13,851	12,719	15,914	75,000	75,000	75,000
TOTAL OTHER SERVICES & CHARGES		315,762	342,687	343,746	324,663	346,168	406,056	429,461	429,461
<b>CAPITAL OUTLAY</b>									
10-409-5500 CAPITAL OUTLAY		1,570	4,695	0	0	0	0	0	0
FIREWALL - COURTHOUSE	1	0.00						0	
	1	0.00						0	
TOTAL CAPITAL OUTLAY		1,570	4,695	0	0	0	0	0	0
<b>TOTAL NON-DEPARTMENTAL</b>		<b>471,120</b>	<b>494,728</b>	<b>462,911</b>	<b>436,910</b>	<b>463,092</b>	<b>525,221</b>	<b>520,520</b>	<b>520,520</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 DISTRICT COURT  
 EXPENDITURES

	2016-2017	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	8,983	9,016	9,035	9,034	9,034	9,395	9,395	9,395
10-435-4095 SALARY, CT REPORTER MEALS	178	101	300	230	329	300	300	300
10-435-4110 SALARY, SUPL CT REPORTERS	33,559	35,147	35,396	35,396	35,396	36,812	37,400	37,400
TOTAL SALARIES	42,720	44,263	44,731	44,660	44,759	46,507	47,095	47,095
<b>FRINGE BENEFITS</b>								
10-435-4201 FRG BENE, SOC SEC TAXES	15	10	23	20	28	23	23	23
10-435-4204 FRG BENE, WORK COMP	0	0	9	8	0	0	0	0
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	0	0	0	0	0	0
TOTAL FRINGE BENEFITS	15	10	32	28	28	23	23	23
<b>OTHER SERVICES &amp; CHARGES</b>								
10-435-4522 CONTRACT SERV, CT REP	6,843	12,989	17,000	15,120	17,120	15,000	15,000	15,000
10-435-4523 CONT SERV, FORENSIC EVALUATION	2,328	1,732	5,000	377	754	5,000	5,000	5,000
10-435-4525 CONT SERV, STAT PROBATE JUDGE	1,419	982	2,491	0	0	2,500	2,500	2,500
10-435-4526 CONT SERV, INTERPRETER	2,274	2,018	5,000	4,760	6,000	6,500	6,500	6,500
10-435-4681 TRAVEL, CT REPORTERS	1,120	1,293	1,200	720	726	1,200	1,200	1,200
10-435-4682 TRAVEL, DISTRICT JUDGE	535	87	200	95	100	200	200	200
10-435-4710 INSURANCE/BONDS	698	341	529	528	528	550	550	550
10-435-4830 4TH ADM JUDICIAL DIST	968	1,047	1,047	1,047	1,047	1,047	1,047	1,047
10-435-4950 UNCLASSIFIED	0	0	0	0	0	200	200	200
TOTAL OTHER SERVICES & CHARGES	16,187	20,489	32,467	22,647	26,275	32,197	32,197	32,197
<b>TOTAL DISTRICT COURT</b>	<b>58,922</b>	<b>64,762</b>	<b>77,230</b>	<b>67,336</b>	<b>71,061</b>	<b>78,727</b>	<b>79,315</b>	<b>79,315</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 COURT EXPENSE  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>OTHER SERVICES &amp; CHARGES</b>								
10-436-4530 LEGAL AD LITEM	50,568	25,361	22,183	13,685	15,818	30,000	30,000	30,000
10-436-4531 LEGAL IND - JUVENILE	8,565	8,167	9,800	8,681	10,164	10,000	10,000	10,000
10-436-4532 LEGAL IND - CO CT	26,415	23,507	18,700	10,964	10,377	22,000	22,000	22,000
10-436-4533 LEGAL IND, DIST - 24TH	37,664	49,888	50,000	38,769	56,148	50,000	50,000	50,000
10-436-4534 LEGAL IND, DIST - 135TH	91,223	61,550	51,800	33,708	38,485	51,800	51,800	51,800
10-436-4535 LEGAL IND, DIST - 267TH	18,713	11,523	45,000	41,974	51,912	45,000	45,000	45,000
10-436-4536 LEGAL IND, OTHER - CO & JUV	787	627	1,000	212	210	1,000	1,000	1,000
10-436-4537 LEGAL OTHER, DIST - 24TH	1,381	3,317	5,000	4,402	5,800	3,000	3,000	3,000
10-436-4538 LEGAL OTHER, DIST - 135TH	7,670	3,642	3,000	79	53	6,000	6,000	6,000
10-436-4539 LEGAL OTHER, DIST - 267TH	3,553	149	7,200	7,115	9,321	4,000	4,000	4,000
10-436-4950 UNCLASSIFIED	103	50	200	46	0	200	200	200
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>246,641</b>	<b>187,781</b>	<b>213,883</b>	<b>159,634</b>	<b>198,288</b>	<b>223,000</b>	<b>223,000</b>	<b>223,000</b>
<b>TOTAL COURT EXPENSE</b>	<b>246,641</b>	<b>187,781</b>	<b>213,883</b>	<b>159,634</b>	<b>198,288</b>	<b>223,000</b>	<b>223,000</b>	<b>223,000</b>



AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

10 -GENERAL  
CRIMINAL DISTRICT ATTORNY  
EXPENDITURES

	2018-2019			2019-2020				
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2019-2020	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	COMM COURT	BUDGET
							RECOMMENDED	
<b>SALARIES</b>								
10-437-4030 ASSISTANT DA	73,120	69,996	82,826	79,790	82,826	82,826	84,026	84,026
10-437-4041 SALARY, INVESTIGATOR	48,239	49,440	50,925	48,966	50,925	50,925	52,125	52,125
10-437-4077 SALARY, SUPPL, STATE, CDA	2,912	2,912	2,912	2,669	2,912	2,912	0	0
10-437-4080 SALARY, SUPPL LEGAL ASSIST	3,606	3,606	3,606	3,467	3,606	3,606	3,606	3,606
10-437-4085 LONGEVITY	6,448	6,736	8,120	8,120	8,120	8,120	8,440	8,440
10-437-4150 SALARY, SECRETARIES	34,421	35,532	36,799	32,084	36,797	36,799	37,999	37,999
10-437-4151 SALARY, SECRETARIES	38,690	39,890	41,088	39,506	41,086	41,088	42,288	42,288
10-437-4152 SALARY, SECRETARIES	34,526	35,526	36,799	35,382	36,797	36,799	37,999	37,999
TOTAL SALARIES	241,962	243,638	263,075	249,984	263,069	263,075	266,483	266,483
<b>FRINGE BENEFITS</b>								
10-437-4201 FRG BENE, SOC SEC TAXES	17,496	17,170	18,421	17,802	19,276	18,421	20,386	20,386
10-437-4202 FRG BENE, GROUP INS	63,544	73,362	78,925	67,206	73,824	78,925	75,568	75,568
10-437-4203 FRG BENE, RETIREMENT	22,623	22,685	24,481	22,431	25,312	24,481	25,983	25,983
10-437-4204 FRG BENE, WORK COMP	972	1,048	1,110	1,029	1,027	1,110	1,083	1,083
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	201	229	157	148	164	157	160	160
TOTAL FRINGE BENEFITS	104,836	114,493	123,094	108,617	119,604	123,094	123,180	123,180
<b>SUPPLIES</b>								
10-437-4310 OFFICE SUPPLIES & EXPENSES	13,440	16,652	9,885	5,325	5,427	10,000	10,000	10,000
TOTAL SUPPLIES	13,440	16,652	9,885	5,325	5,427	10,000	10,000	10,000
<b>OTHER SERVICES &amp; CHARGES</b>								
10-437-4620 COMMUNICATIONS	3,913	3,824	4,124	4,016	4,009	3,935	3,935	3,935
PHONE	12	230.00					2,760	
PHONE LD	12	10.00					120	
PHONE MAINT	1	400.00					400	
INTERNET	12	52.50					630	
E-MAIL HOSTING	1	25.00					25	
10-437-4670 PROSECUTOR'S CT COSTS	39,341	35,311	69,500	9,945	15,000	50,000	50,000	50,000
10-437-4675 PUBLICATIONS & SUBSCRIPTIONS	0	0	13,500	10,269	12,677	10,000	10,000	10,000
DATABASE CHG: WEST LAW	12	356.00					4,272	
SUBSCRIPTIONS: OTHER	1	5,728.00					5,728	
10-437-4680 TRAVEL/TRAINING	2,744	2,363	6,000	5,681	5,800	5,500	5,500	5,500
10-437-4710 INSURANCE/BONDS	0	0	178	164	164	0	0	0
10-437-4760 MAINT & SUPPORT/COMPUTERS	10,122	10,034	10,278	9,922	10,162	10,683	10,683	10,683
NETDATA:CDA	1	5,090.00					5,090	
NETDATA:CJIS	1	1,697.00					1,697	
NETDATA:SERVER	1	1,200.00					1,200	
IBM SERVER SOFTWARE/MAI	1	672.00					672	
NETPORTEC VPN	1	97.00					97	
COMPUTER TECH	20	80.00					1,600	
MALWARE BYTES	1	327.00					327	
	0	0.00					0	
10-437-4770 RENTAL	3,103	2,820	2,615	2,396	2,614	2,615	2,615	2,615

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 CRIMINAL DISTRICT ATTORNEY  
 EXPENDITURES

		2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
COPIER RENTAL - 2/2018-	12	217.85						2,614	
ROUNDING	1	0.80						1	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>		<u>59,223</u>	<u>54,352</u>	<u>106,195</u>	<u>42,393</u>	<u>50,426</u>	<u>82,733</u>	<u>82,733</u>	<u>82,733</u>
<b>CAPITAL OUTLAY</b>									
10-437-5500 CAPITAL OUTLAY		1,440	1,667	0	0	0	0	0	0
VEHCILE: SO USED	1	0.00						0	
<b>TOTAL CAPITAL OUTLAY</b>		<u>1,440</u>	<u>1,667</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL CRIMINAL DISTRICT ATTORNEY</b>		<b>420,901</b>	<b>430,802</b>	<b>502,249</b>	<b>406,319</b>	<b>438,526</b>	<b>478,902</b>	<b>482,396</b>	<b>482,396</b>



AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

10 -GENERAL  
DISTRICT CLERK  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-450-4001 SALARY, ELECTED OFFICIAL	56,754	57,954	59,693	57,397	59,693	59,693	60,893	60,893
10-450-4040 SALARY, DEPUTIES	37,735	39,304	41,088	35,932	37,793	41,088	42,288	42,288
10-450-4041 SALARY, DEPUTIES	26,313	35,002	36,799	33,614	36,797	36,799	37,999	37,999
10-450-4042 SALARY, DEPUTIES	31,617	35,642	36,799	35,382	36,797	36,799	37,999	37,999
10-450-4085 LONGEVITY	4,280	2,720	3,104	3,104	3,104	3,104	3,488	3,488
10-450-4180 SALARY, PART/TIME SECRETARIES	4,977	0	0	0	0	0	0	0
<b>TOTAL SALARIES</b>	<b>161,676</b>	<b>170,622</b>	<b>177,483</b>	<b>165,429</b>	<b>174,184</b>	<b>177,483</b>	<b>182,667</b>	<b>182,667</b>
<b>FRINGE BENEFITS</b>								
10-450-4201 FRG BENE, SOC SEC TAXES	12,275	12,877	13,372	12,399	13,187	13,372	13,975	13,975
10-450-4202 FRG BENE, GROUP INS	40,035	47,517	48,164	44,150	48,163	48,164	50,313	50,313
10-450-4203 FRG BENE, RETIREMENT	15,308	16,083	16,701	14,977	16,558	16,701	17,811	17,811
10-450-4204 FRG BENE, WORK COMP	339	364	395	337	337	395	357	357
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	83	97	70	61	69	70	72	72
<b>TOTAL FRINGE BENEFITS</b>	<b>68,040</b>	<b>76,939</b>	<b>78,702</b>	<b>71,924</b>	<b>78,314</b>	<b>78,702</b>	<b>82,528</b>	<b>82,528</b>
<b>SUPPLIES</b>								
10-450-4310 OFFICE SUPPLIES & EXPENSES	7,617	10,644	6,568	6,283	7,068	6,300	6,300	6,300
<b>TOTAL SUPPLIES</b>	<b>7,617</b>	<b>10,644</b>	<b>6,568</b>	<b>6,283</b>	<b>7,068</b>	<b>6,300</b>	<b>6,300</b>	<b>6,300</b>
<b>OTHER SERVICES &amp; CHARGES</b>								
10-450-4620 COMMUNICATIONS	2,566	2,604	2,809	2,657	2,626	2,766	2,766	2,766
PHONE	12	124.00					1,488	
PHONE LD	12	3.00					36	
PHONE - MAINT	1	287.00					287	
INTERNET	12	52.50					630	
E-MAIL HOSTING	1	25.00					25	
CELL REIM	12	25.00					300	
10-450-4680 TRAVEL/TRAINING	2,467	1,743	2,446	1,652	2,133	2,400	2,400	2,400
10-450-4710 INSURANCE/BONDS	0	0	1,660	1,362	1,362	0	0	0
10-450-4760 MAINT & SUPPORT/COMPUTERS	11,122	12,599	12,172	11,338	11,498	15,630	11,958	11,958
NET DATA: DC	1	7,545.00					7,545	
NET DATA: CJIS	1	1,697.00					1,697	
NET DATA: SERVER	1	1,200.00					1,200	
IBM SOFT SUBSCRIPTION/C	1	0.00					0	
NETPROTEC VPN	1	97.00					97	
COMPUTER TECH	15	80.00					1,200	
MALWARE BYTES	1	219.00					219	
E-FILE INTEGRATION-FUND	1	0.00					0	
10-450-4770 RENTAL	1,351	1,519	1,711	1,543	1,711	1,716	1,716	1,716
COPIER	12	168.00					2,016	
SCANNING TO 31	(	300.00)					(	300)
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>17,505</b>	<b>18,465</b>	<b>20,798</b>	<b>18,551</b>	<b>19,330</b>	<b>22,512</b>	<b>18,840</b>	<b>18,840</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 DISTRICT CLERK  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
10-450-5500 CAPITAL OUTLAY	0	0	1,994	1,994	1,994	0	0	0
10-450-5600 CAPITAL OUTLAY - INVENTORY	0	0	2,282	2,282	2,282	0	0	0
TOTAL CAPITAL OUTLAY	0	0	4,276	4,275	4,276	0	0	0
TOTAL DISTRICT CLERK	254,838	276,670	287,827	266,462	283,173	284,997	290,335	290,335



10 -GENERAL  
 JUSTICE OF THE PEACE NO 1  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-455-4001 SALARY, ELECTED OFFICIAL	51,497	52,697	54,278	52,190	54,278	54,278	55,478	55,478
10-455-4085 LONGEVITY	4,800	4,800	6,296	6,296	6,296	6,296	6,896	6,896
10-455-4151 SALARY, SECRETARIES	38,049	39,250	40,429	38,872	40,427	40,429	41,629	41,629
10-455-4180 SALARY, PART/TIME SECRETARIES	13,221	10,307	13,728	9,487	10,700	13,728	13,728	13,728
TOTAL SALARIES	107,567	107,054	114,731	106,845	111,701	114,731	117,731	117,731
<b>FRINGE BENEFITS</b>								
10-455-4201 FRG BENE, SOC SEC TAXES	6,836	6,675	7,240	6,683	7,003	7,240	9,007	9,007
10-455-4202 FRG BENE, GROUP INS	36,247	39,448	39,967	36,636	39,966	39,967	41,754	41,754
10-455-4203 FRG BENE, RETIREMENT	10,203	10,087	10,797	9,654	10,542	10,797	11,479	11,479
10-455-4204 FRG BENE, WORK COMP	216	233	255	218	218	255	244	244
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	43	49	35	29	32	35	36	36
TOTAL FRINGE BENEFITS	53,546	56,491	58,294	53,220	57,761	58,294	62,520	62,520
<b>SUPPLIES</b>								
10-455-4310 OFFICE SUPPLIES & EXPENSES	2,674	2,235	2,440	2,271	2,012	2,440	2,440	2,440
TOTAL SUPPLIES	2,674	2,235	2,440	2,271	2,012	2,440	2,440	2,440
<b>OTHER SERVICES &amp; CHARGES</b>								
10-455-4505 AUTOPSIES	6,380	4,890	16,900	16,451	16,451	15,000	15,000	15,000
10-455-4620 COMMUNICATIONS	2,601	2,755	2,699	2,655	2,690	2,702	2,702	2,702
PHONE	12	124.00					1,488	
PHONE LD	12	2.00					24	
PHONE MAINT	1	235.00					235	
INTERNET	12	37.50					450	
E-MAIL HOSTING	1	25.00					25	
CELL PHONE	12	40.00					480	
10-455-4680 TRAVEL/TRAINING	1,759	1,353	2,200	1,129	1,451	2,200	2,200	2,200
10-455-4710 INSURANCE/BONDS	0	0	178	178	178	0	0	0
10-455-4760 MAINT & SUPPORT/COMPUTERS	0	313	5,050	2,679	2,839	8,639	5,089	5,089
NETDATA: JP	1	6,000.00					6,000	
NETDATA: SERVER	1	1,200.00					1,200	
IBM SERVER/SOFTWARE MAI	1	672.00					672	
NETPROTEC VPN	1	97.00					97	
COMPUTER TECH	7	80.00					560	
MALWARE BYTES	1	110.00					110	
MOVE TO TECH FUND 23	(	3,550.00)					( 3,550)	
10-455-4770 RENTAL	1,996	1,923	1,870	1,714	1,870	1,870	1,870	1,870
TOTAL OTHER SERVICES & CHARGES	12,736	11,233	28,897	24,806	25,479	30,411	26,861	26,861

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 JUSTICE OF THE PEACE NO 1  
 EXPENDITURES

		2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
		ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
				BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>CAPITAL OUTLAY</b>									
10-455-5500 CAPITAL OUTLAY		0	1,188	21,300	21,300	21,300	0	0	0
	0	0.00						0	
	1	0.00						0	
	1	0.00						0	
10-455-5600 CAPITAL OUTLAY - INVENTORY		0	0	500	30	500	500	0	0
TOTAL CAPITAL OUTLAY		0	1,188	21,800	21,330	21,800	500	0	0
<hr/>									
TOTAL JUSTICE OF THE PEACE NO 1		176,523	178,201	226,162	208,472	218,753	206,376	209,552	209,552



10 -GENERAL  
 JUSTICE OF THE PEACE NO 2  
 EXPENDITURES

ADOPTED 9/17/19

			2018-2019			2019-2020		
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-456-4001 SALARY, ELECTED OFFICIAL	51,497	52,697	54,278	52,190	54,278	54,278	55,478	55,478
10-456-4085 LONGEVITY	3,552	1,336	1,528	1,528	1,528	1,528	1,720	1,720
10-456-4150 SALARY, SECRETARIES	36,928	39,250	40,429	38,872	40,427	40,429	41,629	41,629
10-456-4180 SALARY, PART/TIME SECRETARIES	8,854	2,093	13,728	8,542	9,081	13,728	13,728	13,728
TOTAL SALARIES	100,831	95,376	109,963	101,132	105,314	109,963	112,555	112,555
<b>FRINGE BENEFITS</b>								
10-456-4201 FRG BENE, SOC SEC TAXES	7,547	7,136	8,249	7,564	7,828	8,249	8,611	8,611
10-456-4202 FRG BENE, GROUP INS	22,797	25,745	26,095	23,920	26,094	26,095	27,259	27,259
10-456-4203 FRG BENE, RETIREMENT	9,568	8,988	10,348	9,132	9,863	10,348	10,975	10,975
10-456-4204 FRG BENE, WORK COMP	213	227	245	209	209	245	220	220
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	41	38	33	25	25	33	34	34
TOTAL FRINGE BENEFITS	40,166	42,133	44,970	40,850	44,020	44,970	47,099	47,099
<b>SUPPLIES</b>								
10-456-4310 OFFICE SUPPLIES & EXPENSES	3,883	1,326	2,576	2,426	1,701	2,576	2,576	2,576
TOTAL SUPPLIES	3,883	1,326	2,576	2,426	1,701	2,576	2,576	2,576
<b>OTHER SERVICES &amp; CHARGES</b>								
10-456-4505 AUTOPSIES	11,565	14,005	15,000	1,660	7,460	15,000	15,000	15,000
10-456-4620 COMMUNICATIONS	1,794	1,871	1,884	1,934	1,969	1,968	1,968	1,968
PHONE	12	122.00					1,464	
PHONE LD	12	2.00					24	
CELL REIM	12	40.00					480	
Requests \$80/mo	0	0.00					0	
10-456-4680 TRAVEL/TRAINING	3,214	3,072	4,000	3,267	3,427	4,000	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	134	178	178	178	0	0	0
10-456-4760 MAINT & SUPPORT/COMPUTERS	0	393	4,810	4,034	4,154	8,675	5,125	5,125
NETDATE: JP	1	6,000.00					6,000	
NETDATA: SERVER	1	1,200.00					1,200	
IBM SERVER/SOFTWARE MAI	1	672.00					672	
NETPROTEC VPN	1	97.00					97	
COMPUTER TECH	7	80.00					560	
MALWARE BYTES	1	146.00					146	
MOVE TO TECH FUND 23	(	3,550.00)					(	3,550)
10-456-4770 RENTAL	1,652	1,640	1,787	1,638	1,787	1,787	1,787	1,787
TOTAL OTHER SERVICES & CHARGES	18,226	21,115	27,659	12,711	18,975	31,430	27,880	27,880

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 JUSTICE OF THE PEACE NO 2  
 EXPENDITURES

			(----- 2018-2019 -----)	(----- 2019-2020 -----)				
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>CAPITAL OUTLAY</b>								
10-456-5500 CAPITAL OUTLAY	3,230	0	23,200	22,478	22,478	3,000	3,000	3,000
COMPUTER	2 0.00						0	
RADIO: HANDHELD	1 3,000.00						3,000	
CARPORT: COMPLETE	1 0.00						0	
SECURITY: FRONT OFF	1 0.00						0	
10-456-5600 CAPITAL OUTLAY - INVENTORY	0	0	770	770	770	0	0	0
TOTAL CAPITAL OUTLAY	3,230	0	23,970	23,248	23,248	3,000	3,000	3,000
<b>TOTAL JUSTICE OF THE PEACE NO 2</b>	<b>166,335</b>	<b>159,949</b>	<b>209,138</b>	<b>180,367</b>	<b>193,257</b>	<b>191,939</b>	<b>193,110</b>	<b>193,110</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 JURY  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>FRINGE BENEFITS</b>								
10-466-4204 FRG BENE, WORK COMP	68	61	90	74	74	77	77	77
TOTAL FRINGE BENEFITS	68	61	90	74	74	77	77	77
<b>OTHER SERVICES &amp; CHARGES</b>								
10-466-4655 PETIT JURY, COUNTY COURT	1,152	1,314	1,200	0	0	1,200	1,200	1,200
10-466-4656 PETIT JURY, DISTRICT COURT	1,056	6,736	25,500	12,146	14,876	25,500	25,500	25,500
10-466-4657 PETIT JURY, J.P. COURT	498	0	250	0	0	250	250	250
10-466-4658 JURY, GRAND	9,324	7,974	12,000	8,120	8,740	12,000	12,000	12,000
10-466-4950 UNCLASSIFIED	456	567	575	286	326	575	575	575
TOTAL OTHER SERVICES & CHARGES	12,486	16,591	39,525	20,552	23,942	39,525	39,525	39,525
<b>TOTAL JURY</b>	<b>12,554</b>	<b>16,652</b>	<b>39,615</b>	<b>20,626</b>	<b>24,016</b>	<b>39,602</b>	<b>39,602</b>	<b>39,602</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 COUNTY AUDITOR  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-495-4002 SALARY, APPOINTED OFFICIAL	65,000	66,200	68,186	65,563	68,186	68,186	69,386	69,386
10-495-4030 SALARY, ASSISTANTS	40,001	39,946	44,802	41,600	43,360	44,802	46,002	46,002
10-495-4032 SALARY, ASSISTANT #2	32,989	35,578	37,570	35,860	37,294	37,570	38,770	38,770
10-495-4085 LONGEVITY	5,680	3,656	4,040	4,040	4,040	4,040	4,144	4,144
10-495-4150 SALARY, ASSISTANT AUDITOR	29,977	31,659	35,036	33,915	35,115	37,570	38,770	38,770
10-495-4180 SALARY, PART/TIME SECRETARIES	3,061	1,420	3,800	3,196	3,800	6,000	6,000	6,000
TOTAL SALARIES	176,708	178,459	193,434	184,175	191,795	198,168	203,072	203,072
<b>FRINGE BENEFITS</b>								
10-495-4201 FRG BENE, SOC SEC TAXES	12,159	12,182	13,438	12,596	13,236	13,438	15,535	15,535
10-495-4202 FRG BENE, GROUP INS	54,952	60,744	59,695	54,708	61,553	61,554	62,506	62,506
10-495-4203 FRG BENE, RETIREMENT	16,793	16,821	18,366	16,679	18,295	18,366	19,800	19,800
10-495-4204 FRG BENE, WORK COMP	378	400	430	371	371	430	397	397
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	143	159	118	105	113	118	122	122
TOTAL FRINGE BENEFITS	84,425	90,305	92,047	84,458	93,568	93,906	98,360	98,360
<b>SUPPLIES</b>								
10-495-4310 OFFICE SUPPLIES & EXPENSES	4,492	3,120	5,138	3,968	3,500	3,700	3,700	3,700
TOTAL SUPPLIES	4,492	3,120	5,138	3,968	3,500	3,700	3,700	3,700
<b>OTHER SERVICES &amp; CHARGES</b>								
10-495-4620 COMMUNICATIONS	2,623	2,615	2,694	2,684	2,703	2,724	2,724	2,724
PHONE	12	127.00					1,524	
PHONE LD	12	10.00					120	
PHONE MAINT	1	305.00					305	
INTERNET	12	37.50					450	
E-MAIL HOSTING	1	25.00					25	
CELL REIM	12	25.00					300	
10-495-4680 TRAVEL/TRAINING	4,639	6,242	6,301	6,408	6,275	6,000	6,000	6,000
10-495-4710 INSURANCE/BONDS	93	0	95	93	93	0	0	0
10-495-4760 MAINT & SUPPORT/COMPUTERS	9,181	9,509	10,356	9,983	9,996	10,531	13,506	13,506
TYLER:FINANCIAL	1	6,959.00					6,959	
TYLER:SHARED	1	1,230.00					1,230	
TYLER: HOSTED	1	3,488.00					3,488	
TYLER: PURCHASE ORDER	1	0.00					0	
TECH	20	80.00					1,600	
MALWARE BYTES	1	229.00					229	
10-495-4770 RENTAL	0	0	904	816	903	904	904	904
TOTAL OTHER SERVICES & CHARGES	16,535	18,366	20,350	19,983	19,971	20,159	23,134	23,134

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 COUNTY AUDITOR  
 EXPENDITURES

		2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
		ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
				BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>CAPITAL OUTLAY</b>									
10-495-5500 CAPITAL OUTLAY		2,791	1,375	9,600	1,324	9,599	19,100	8,275	8,275
TYLER: PURCHASE ORDER S	1	0.00						0	
TYLER: INCODE 10 CONVER	1	0.00						0	
TREASURER & AUDITOR	1	8,275.00						8,275	
SERVER:AUDITOR/TREAS	1	0.00						0	
10-495-5600 CAPITAL OUTLAY - INVENTORY		0	0	966	965	420	0	0	0
TOTAL CAPITAL OUTLAY		2,791	1,375	10,566	2,289	10,019	19,100	8,275	8,275
<hr/>									
TOTAL COUNTY AUDITOR		284,950	291,625	321,535	294,874	318,853	335,033	336,541	336,541

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 COUNTY TREASURER  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-497-4001 SALARY, ELECTED OFFICIAL	56,754	57,954	59,693	57,397	59,693	59,693	60,893	60,893
10-497-4040 SALARY, DEPUTIES	38,690	38,639	40,906	35,619	37,079	41,088	42,288	42,288
10-497-4085 LONGEVITY	3,320	3,416	3,344	3,344	3,344	3,344	3,536	3,536
10-497-4180 SALARY, PART/TIME SECRETARIES	126	76	3,400	706	711	3,400	3,400	3,400
TOTAL SALARIES	98,889	100,085	107,343	97,066	100,826	107,525	110,117	110,117
<b>FRINGE BENEFITS</b>								
10-497-4201 FRG BENE, SOC SEC TAXES	6,556	7,054	7,822	6,994	7,475	7,822	8,424	8,424
10-497-4202 FRG BENE, GROUP INS	29,936	25,827	23,962	21,964	23,961	23,962	25,032	25,032
10-497-4203 FRG BENE, RETIREMENT	9,374	9,432	10,118	8,775	9,751	10,118	10,737	10,737
10-497-4204 FRG BENE, WORK COMP	207	223	240	204	204	240	216	216
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	32	37	27	25	31	27	28	28
TOTAL FRINGE BENEFITS	46,105	42,572	42,169	37,962	41,422	42,169	44,437	44,437
<b>SUPPLIES</b>								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,012	1,788	1,500	812	750	1,500	1,500	1,500
TOTAL SUPPLIES	2,012	1,788	1,500	812	750	1,500	1,500	1,500
<b>OTHER SERVICES &amp; CHARGES</b>								
10-497-4620 COMMUNICATIONS	1,889	1,921	1,976	1,934	1,958	1,976	1,976	1,976
PHONE	12	86.00					1,032	
PHONE LD	12	1.00					12	
PHONE MAINT	1	157.00					157	
INTERNET	12	37.50					450	
E-MAIL HOSTING	1	25.00					25	
CELL REIM	12	25.00					300	
10-497-4680 TRAVEL/TRAINING	2,242	2,681	3,000	2,109	2,900	3,500	3,500	3,500
10-497-4710 INSURANCE/BONDS	0	444	706	569	569	0	0	0
10-497-4760 MAINT & SUPPORT/COMPUTERS	10,388	11,320	11,501	11,500	11,500	12,178	15,666	15,666
TYLER: MAINT & SUPP (IN	1	8,236.00					8,236	
TYLER: HOSTED	1	3,488.00					3,488	
GHG MAINT & SUPP (TIME	1	3,261.00					3,261	
TECH TIME	7	80.00					560	
MALWARE BYTES	1	121.00					121	
10-497-4770 RENTAL	0	0	904	816	904	904	904	904
TOTAL OTHER SERVICES & CHARGES	14,519	16,366	18,087	16,929	17,831	18,558	22,046	22,046
<b>CAPITAL OUTLAY</b>								
10-497-5500 CAPITAL OUTLAY	2,177	1,290	8,275	0	8,275	11,275	8,275	8,275
TYLER: INCODE 10 CONVE	1	8,275.00					8,275	
SERVER:AUDITOR/TREASURE	1	0.00					0	
TOTAL CAPITAL OUTLAY	2,177	1,290	8,275	0	8,275	11,275	8,275	8,275
<b>TOTAL COUNTY TREASURER</b>	<b>163,702</b>	<b>162,101</b>	<b>177,374</b>	<b>152,768</b>	<b>169,105</b>	<b>181,027</b>	<b>186,375</b>	<b>186,375</b>



AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

10 -GENERAL  
TAX ASSESSOR/COLLECTOR  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-499-4001 SALARY, ELECTED OFFICIAL	56,754	57,954	59,693	57,397	59,693	59,693	60,893	60,893
10-499-4040 SALARY, DEPUTIES	38,690	39,890	41,088	39,506	41,088	41,088	42,288	42,288
10-499-4041 SALARY, DEPUTIES	35,275	36,475	37,570	36,124	37,569	37,570	38,770	38,770
10-499-4042 SALARY, DEPUTIES	31,850	34,543	35,581	34,212	35,580	35,581	36,781	36,781
10-499-4043 SALARY, DEPUTIES	32,336	31,781	35,581	33,288	35,580	35,581	36,781	36,781
10-499-4085 LONGEVITY	3,512	1,584	2,064	2,064	2,064	2,064	2,544	2,544
10-499-4180 SALARY, PART/TIME SECRETARIES	11,185	10,509	14,200	13,591	14,165	14,000	19,200	19,200
TOTAL SALARIES	209,602	212,736	225,777	216,182	225,738	225,577	237,257	237,257
<b>FRINGE BENEFITS</b>								
10-499-4201 FRG BENE, SOC SEC TAXES	14,024	13,611	14,496	13,851	14,669	14,496	18,151	18,151
10-499-4202 FRG BENE, GROUP INS	76,073	84,387	85,509	78,382	85,508	85,509	89,331	89,331
10-499-4203 FRG BENE, RETIREMENT	19,858	20,053	21,227	19,522	21,534	21,227	23,133	23,133
10-499-4204 FRG BENE, WORK COMP	425	459	495	429	429	495	464	464
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	121	140	100	88	95	100	106	106
TOTAL FRINGE BENEFITS	110,503	118,651	121,827	112,272	122,235	121,827	131,185	131,185
<b>SUPPLIES</b>								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,797	11,134	9,500	8,769	8,650	8,500	8,000	8,000
10-499-4315 POSTAGE & FREIGHT	5,984	6,232	6,571	6,039	6,039	7,100	7,100	7,100
10-499-4470 SUPPLIES, VOTER REGISTRATION	548	3,335	550	255	0	3,600	3,600	3,600
TOTAL SUPPLIES	15,328	20,701	16,621	15,062	14,689	19,200	18,700	18,700
<b>OTHER SERVICES &amp; CHARGES</b>								
10-499-4585 TAX ROLLS & RECEIPTS	5,178	4,376	5,546	4,734	4,734	5,605	5,605	5,605
10-499-4620 COMMUNICATIONS	4,341	3,998	8,906	7,362	8,857	8,696	8,696	8,696
PHONE	12	217.00					2,604	
PHONE LD	12	9.00					108	
PHONE MAINT	1	385.00					385	
INTERNET	12	52.50					630	
E-MAIL HOSTING	1	25.00					25	
CELL REIM	12	25.00					300	
APPRAISAL DIST INTERNET	12	387.00					4,644	
10-499-4641 VOTER REGISTRATION-CHAP 19	1,641	1,944	0	2,499	751	0	0	0
10-499-4660 LEGAL & BID NOTICES	1,010	65	1,700	502	252	700	700	700
10-499-4680 TRAVEL/TRAINING	6,035	4,857	4,000	3,077	5,000	5,000	5,000	5,000
10-499-4710 INSURANCE/BONDS	3,444	0	0	0	0	0	0	0
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	355	0	0	0	0	0	0	0
10-499-4760 MAINT & SUPPORT/COMPUTERS	28,474	31,035	36,566	34,982	35,780	46,502	46,002	46,002
TYLER:SOFTWARE	1	23,932.00					23,932	
TYLER:HARDWARE	1	3,092.00					3,092	
TYLER:VICT CAD IMPORT	1	3,308.00					3,308	
ON LINE BACKUP	12	0.00					0	
CUMMINS CURRENCY COUNT	1	594.00					594	
TECH DATA - AUTO POST P	1	2,940.00					2,940	

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 TAX ASSESSOR/COLLECTOR  
 EXPENDITURES

		(----- 2018-2019 -----) (----- 2019-2020 -----)							
		2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
TNT SOFTWARE	1	998.00						998	
TECH:CUSTOMER COMP	1	528.00						528	
TECH	30	99.00						2,970	
TECH:RMM REMOTE MONITOR	12	595.00						7,140	
VISTA:IMPORT INDEX	1	0.00						0	
MALWARE BYTES	1	500.00						500	
10-499-4770 RENTAL		1,598	2,144	3,348	2,408	2,562	3,348	3,348	3,348
COPIER	12	154.00						1,848	
DMV STATION	12	125.00						1,500	
TOTAL OTHER SERVICES & CHARGES		52,074	48,419	60,066	55,564	57,936	69,851	69,351	69,351
<b>CAPITAL OUTLAY</b>									
10-499-5500 CAPITAL OUTLAY		3,721	5,256	15,668	15,015	15,015	26,423	0	0
SERVER	1	0.00						0	
FIREWALL	1	0.00						0	
HANDICAP DOOR OPENER	2	0.00						0	
PAINT OFFICE	1	0.00						0	
FLOOR:FOYER	1	0.00						0	
SOFTWARE:VISTA INDEX	1	0.00						0	
10-499-5600 CAPITAL OUTLAY - INVENTORY		0	0	1,040	898	601	1,253	353	353
PRINTER - BLACK & WHITE	1	353.00						353	
CHAIRS:LOBBY	6	0.00						0	
TOTAL CAPITAL OUTLAY		3,721	5,256	16,708	15,913	15,616	27,676	353	353
<b>TOTAL TAX ASSESSOR/COLLECTOR</b>									
		391,228	405,763	440,999	414,994	436,214	464,131	456,846	456,846



AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

10 -GENERAL  
PUBLIC FACILITIES  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-510-4085 LONGEVITY	1,608	1,896	2,184	2,184	2,184	2,184	2,472	2,472
10-510-4090 SALARY, BLDG SUPT	41,219	42,420	43,694	42,012	43,692	43,694	44,894	44,894
10-510-4161 SALARY, JANITORIAL	27,348	28,548	29,405	28,274	29,405	29,405	30,605	30,605
10-510-4162 SALARY, JANITORIAL	27,348	28,548	29,405	28,274	29,405	29,405	30,605	30,605
10-510-4180 SALARY, PART TIME	204	0	0	0	0	1,000	1,000	1,000
TOTAL SALARIES	97,727	101,412	104,688	100,744	104,686	105,688	109,576	109,576
<b>FRINGE BENEFITS</b>								
10-510-4201 FRG BENE, SOC SEC TAXES	6,138	6,271	6,562	6,086	6,534	6,562	8,383	8,383
10-510-4202 FRG BENE, GROUP INS	47,335	51,502	52,188	47,839	52,188	52,188	54,521	54,521
10-510-4203 FRG BENE, RETIREMENT	9,257	9,559	9,946	9,108	10,071	9,946	10,684	10,684
10-510-4204 FRG BENE, WORK COMP	1,960	2,124	2,748	2,748	2,748	2,255	2,927	2,927
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	79	91	64	57	63	64	66	66
TOTAL FRINGE BENEFITS	64,768	69,547	71,508	65,838	71,605	71,015	76,581	76,581
<b>SUPPLIES</b>								
10-510-4310 OFFICE SUPPLIES & EXPENSES	191	123	467	456	500	500	500	500
10-510-4360 FUEL	797	870	850	787	815	800	800	800
10-510-4430 SUPPLIES, JANITORIAL	3,485	0	0	0	0	0	0	0
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	7,392	8,478	7,300	6,878	7,449	7,500	7,500	7,500
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	7,089	7,305	7,500	7,391	7,445	7,500	7,500	7,500
TOTAL SUPPLIES	18,954	16,775	16,117	15,511	16,209	16,300	16,300	16,300
<b>OTHER SERVICES &amp; CHARGES</b>								
10-510-4500 CONTRACT SERVICES	16,540	10,426	12,500	7,637	12,500	12,500	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	2,955	3,051	3,291	3,201	3,236	3,181	3,181	3,181
PHONE	12	124.00					1,488	
PHONE LD	12	1.00					12	
PHONE MAINT	1	96.00					96	
INTERNET	12	90.00					1,080	
E-MAIL HOSTING	1	25.00					25	
CELL REIM	12	40.00					480	
10-510-4680 TRAVEL/TRAINING	0	953	1,200	836	974	1,200	1,200	1,200
10-510-4711 INS, FIRE & EXT COV, CT HOUSE	18,980	19,416	26,108	26,108	26,108	27,152	27,152	27,152
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	8,626	8,824	11,116	11,116	11,116	11,561	11,561	11,561
10-510-4714 INS, FIRE & EXT COV, MORALES	570	593	725	725	725	754	754	754
10-510-4715 INS, FIRE & EXT COV, MUSEUM	2,763	3,703	3,455	3,455	3,455	3,593	3,593	3,593
10-510-4716 INS, FIRE & EXT COV, FAIR	977	999	1,306	1,306	1,306	1,358	1,358	1,358



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 PUBLIC FACILITIES  
 EXPENDITURES

	2016-2017	2017-2018	2018-2019			2019-2020		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4717 INSURANCE, JP #2	977	999	1,232	1,232	1,232	1,281	1,281	1,281
10-510-4718 INSURANCE, WORKFORCE	353	375	460	460	460	478	478	478
10-510-4741 UTILITIES, CT HOUSE	43,184	43,292	45,261	45,230	44,397	45,000	45,000	45,000
10-510-4742 UTILITIES, SERVICE BLD	27,697	28,374	29,633	27,519	27,717	30,000	30,000	30,000
10-510-4745 UTILITIES, MUSEUM	4,155	4,192	3,610	3,610	3,533	3,400	3,400	3,400
10-510-4747 UTILITIES, JP #2	4,268	3,811	4,465	4,460	4,475	4,500	4,500	4,500
10-510-4748 UTILITIES, WORKFORCE	3,561	3,251	3,364	3,359	3,290	3,400	3,400	3,400
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	4,663	4,117	4,307	4,307	4,294	4,400	4,400	4,400
10-510-4750 REPAIRS & MAINT	1,327	1,471	2,000	1,937	2,100	1,500	1,500	1,500
10-510-4751 MAINT, BLDG, COURTHOUSE	17,945	26,610	31,310	28,112	29,507	26,000	26,000	26,000
10-510-4752 MAINT, BLDG, SERV BLDG	6,827	8,387	10,769	9,847	8,990	9,000	9,000	9,000
10-510-4755 MAINT, MUSEUM	501	1,189	1,200	1,008	1,064	1,200	1,200	1,200
10-510-4757 MAINTENANCE, JP #2	1,333	797	1,100	1,094	1,094	1,000	1,000	1,000
10-510-4758 MAINTENANCE, BLD, WORKFORCE	613	789	1,100	1,054	1,311	1,000	1,000	1,000
10-510-4785 UNIFORMS	718	744	900	847	743	900	900	900
10-510-4950 UNCLASSIFIED	1,060	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	170,594	176,363	200,412	188,458	193,627	194,358	194,358	194,358
<b>CAPITAL OUTLAY</b>								
10-510-5500 CAPITAL OUTLAY	0	2,187	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	2,187	0	0	0	0	0	0
<b>TOTAL PUBLIC FACILITIES</b>	<b>352,044</b>	<b>366,284</b>	<b>392,725</b>	<b>370,551</b>	<b>386,127</b>	<b>387,361</b>	<b>396,815</b>	<b>396,815</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 FIRE PROTECTION  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
10-543-4813 BASE, GANADO SERVICE	0	0	3,250	0	0	3,250	3,250	3,250
10-543-4823 RUNS, GANADO SERVICE	14,400	14,000	11,000	5,600	11,000	11,000	11,000	11,000
TOTAL OTHER SERVICES & CHARGES	14,400	14,000	14,250	5,600	11,000	14,250	14,250	14,250
<b>TOTAL FIRE PROTECTION</b>	<b>14,400</b>	<b>14,000</b>	<b>14,250</b>	<b>5,600</b>	<b>11,000</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>





JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 CONSTABLE PRECINCT NO 1  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-551-4001 SALARY, ELECTED OFFICIAL	50,112	51,312	52,852	50,819	52,852	52,852	54,052	54,052
10-551-4085 LONGEVITY	1,912	2,008	2,104	2,104	2,104	2,104	2,200	2,200
TOTAL SALARIES	52,024	53,320	54,956	52,923	54,956	54,956	56,252	56,252
<b>FRINGE BENEFITS</b>								
10-551-4201 FRG BENE, SOC SEC TAXES	3,716	3,819	3,945	3,790	4,095	3,945	4,304	4,304
10-551-4202 FRG BENE, GROUP INS	11,088	12,054	12,222	11,203	12,222	12,222	12,767	12,767
10-551-4203 FRG BENE, RETIREMENT	4,932	5,025	5,172	4,789	5,378	5,172	5,485	5,485
10-551-4204 FRG BENE, WORK COMP	617	653	695	672	672	695	708	708
TOTAL FRINGE BENEFITS	20,353	21,551	22,034	20,453	22,366	22,034	23,264	23,264
<b>SUPPLIES</b>								
10-551-4310 OFFICE SUPPLIES & EXPENSES	338	46	300	17	34	300	300	300
10-551-4360 FUEL	1,728	2,385	2,500	1,825	2,203	2,500	2,500	2,500
10-551-4445 SUPPLIES, LAW ENFORCEMENT	0	72	500	0	0	500	500	500
TOTAL SUPPLIES	2,066	2,503	3,300	1,843	2,237	3,300	3,300	3,300
<b>OTHER SERVICES &amp; CHARGES</b>								
10-551-4620 COMMUNICATIONS	540	530	545	486	526	545	540	540
10-551-4680 TRAVEL/TRAINING	0	0	500	0	0	500	500	500
10-551-4710 INSURANCE/BONDS	335	161	170	156	156	165	165	165
10-551-4750 REPAIR AND MAINTENANCE	1,317	1,564	2,200	1,077	1,242	2,200	2,200	2,200
10-551-4785 UNIFORMS	258	136	400	0	0	400	400	400
TOTAL OTHER SERVICES & CHARGES	2,450	2,391	3,815	1,719	1,924	3,810	3,805	3,805
<b>CAPITAL OUTLAY</b>								
10-551-5500 CAPITAL OUTLAY	0	0	40,000	0	30,310	0	30,310	30,310
VEHICLE - TRK FY19	1	30,310.48					30,310	
TOTAL CAPITAL OUTLAY	0	0	40,000	0	30,310	0	30,310	30,310
<b>TOTAL CONSTABLE PRECINCT NO 1</b>	<b>76,892</b>	<b>79,765</b>	<b>124,105</b>	<b>76,938</b>	<b>111,794</b>	<b>84,100</b>	<b>116,931</b>	<b>116,931</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 CONSTABLE PRECINCT NO 2  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>SALARIES</b>								
10-552-4001 SALARY, ELECTED OFFICIAL	50,112	51,312	52,852	50,819	52,852	52,852	54,052	54,052
10-552-4085 LONGEVITY	2,400	2,400	2,928	2,928	2,928	2,928	3,024	3,024
<b>TOTAL SALARIES</b>	<b>52,512</b>	<b>53,712</b>	<b>55,780</b>	<b>53,747</b>	<b>55,780</b>	<b>55,780</b>	<b>57,076</b>	<b>57,076</b>
<b>FRINGE BENEFITS</b>								
10-552-4201 FRG BENE, SOC SEC TAXES	3,783	3,922	4,163	4,012	4,387	4,163	4,367	4,367
10-552-4202 FRG BENE, GROUP INS	12,803	13,145	12,222	11,203	12,222	12,222	12,767	12,767
10-552-4203 FRG BENE, RETIREMENT	4,981	5,061	5,249	4,867	5,534	5,249	5,565	5,565
10-552-4204 FRG BENE, WORK COMP	622	657	705	682	682	705	718	718
<b>TOTAL FRINGE BENEFITS</b>	<b>22,188</b>	<b>22,785</b>	<b>22,339</b>	<b>20,764</b>	<b>22,825</b>	<b>22,339</b>	<b>23,417</b>	<b>23,417</b>
<b>SUPPLIES</b>								
10-552-4310 OFFICE SUPPLIES & EXPENSES	775	29	422	412	824	400	400	400
10-552-4360 FUEL	3,290	3,847	4,000	3,425	3,610	4,000	4,000	4,000
10-552-4445 SUPPLIES, LAW ENFORCEMENT	177	500	500	36	36	500	500	500
<b>TOTAL SUPPLIES</b>	<b>4,242</b>	<b>4,376</b>	<b>4,922</b>	<b>3,872</b>	<b>4,470</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>OTHER SERVICES &amp; CHARGES</b>								
10-552-4620 COMMUNICATIONS	919	960	963	954	992	997	997	997
PHONE	12	41.00					492	
CELL REIM	12	40.00					480	
EMAIL HOSTING	1	25.00					25	
10-552-4710 INSURANCE/BONDS	335	161	170	156	156	165	165	165
10-552-4750 REPAIR AND MAINTENANCE	284	1,142	2,000	1,344	1,345	2,000	2,000	2,000
10-552-4785 UNIFORMS	261	100	400	37	0	400	400	400
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>1,798</b>	<b>2,363</b>	<b>3,533</b>	<b>2,491</b>	<b>2,493</b>	<b>3,562</b>	<b>3,562</b>	<b>3,562</b>
<b>CAPITAL OUTLAY</b>								
10-552-5500 CAPITAL OUTLAY	0	0	40,000	0	28,385	0	28,385	28,385
VEHICLE - TRK FY19	1	28,385.48					28,385	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>28,385</b>	<b>0</b>	<b>28,385</b>	<b>28,385</b>
<b>TOTAL CONSTABLE PRECINCT NO 2</b>	<b>80,741</b>	<b>83,236</b>	<b>126,574</b>	<b>80,874</b>	<b>113,953</b>	<b>86,581</b>	<b>117,340</b>	<b>117,340</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 SHERIFF  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-560-4001 SALARY, ELECTED OFFICIAL	60,734	61,934	63,792	61,338	63,792	63,792	64,992	64,992
10-560-4040 SALARY, CHIEF DEPUTY	53,173	54,373	56,006	53,850	56,004	56,006	57,206	57,206
10-560-4041 SALARY, INVESTIGATOR	51,012	52,212	53,781	51,712	53,780	53,781	54,981	54,981
10-560-4042 SALARY, INVESTIGATOR (FY16)	51,012	45,673	53,781	51,712	53,780	53,781	54,981	54,981
10-560-4043 SALARY, SERGEANT (FY16)	44,331	50,112	51,703	49,713	51,702	51,703	52,903	52,903
10-560-4044 SALARY, DEPUTIES	46,836	36,870	47,715	45,389	47,221	49,479	50,679	50,679
10-560-4045 SALARY, DEPUTIES	46,836	48,035	45,673	43,769	45,672	49,479	50,679	50,679
10-560-4046 SALARY, DEPUTIES	36,157	49,138	47,715	45,389	47,221	49,479	50,679	50,679
10-560-4047 SALARY, DEPUTIES	46,836	48,035	49,479	47,576	49,479	49,479	50,679	50,679
10-560-4048 SALARY, DEPUTIES	46,836	46,188	47,083	45,608	46,588	49,479	50,679	50,679
10-560-4060 SALARY, DISPATCHERS	37,507	38,707	39,870	38,336	39,869	39,870	41,070	41,070
10-560-4061 SALARY, DISPATCHERS	36,327	37,527	38,654	37,166	38,653	38,654	39,854	39,854
10-560-4062 SALARY, DISPATCHERS	36,327	37,527	38,654	37,507	38,653	38,654	39,854	39,854
10-560-4063 SALARY, DISPATCHERS	35,909	37,527	38,654	37,166	38,653	38,654	39,854	39,854
10-560-4064 SALARY, DISPATCHERS	36,327	37,527	38,654	37,166	38,653	38,654	39,854	39,854
10-560-4065 SALARY, DISPATCHERS	36,327	37,527	37,964	35,334	38,653	38,654	39,854	39,854
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	120	120	120	120	120	120	120	120
10-560-4085 LONGEVITY	17,952	17,640	17,424	17,424	17,424	17,424	17,936	17,936
10-560-4150 SALARY, ADMIN ASSIST	37,211	39,250	40,429	38,874	40,429	40,429	42,288	42,288
10-560-4151 SALARY, SECRETARIES	31,876	33,074	34,069	32,758	34,068	34,069	35,269	35,269
10-560-4184 SALARY, DEPUTIES, PART TIME	6,259	6,906	1,000	359	656	5,000	5,000	5,000
10-560-4185 SALARY, DISPATCHER, PART TIME	37	0	2,500	1,784	1,784	2,500	2,500	2,500
10-560-4195 SALARY, OVERTIME	0	4,523	16,063	23,610	25,023	0	0	0
<b>TOTAL SALARIES</b>	<b>795,943</b>	<b>820,427</b>	<b>860,783</b>	<b>833,661</b>	<b>867,877</b>	<b>859,140</b>	<b>881,911</b>	<b>881,911</b>
<b>FRINGE BENEFITS</b>								
10-560-4201 FRG BENE, SOC SEC TAXES	56,186	58,325	63,571	60,263	63,134	63,571	67,467	67,467
10-560-4202 FRG BENE, GROUP INS	241,895	249,277	251,736	229,817	251,259	251,736	260,773	260,773
10-560-4203 FRG BENE, RETIREMENT	75,386	77,599	80,791	75,479	82,652	80,791	85,975	85,975
10-560-4204 FRG BENE, WORK COMP	6,833	7,224	7,505	7,332	7,332	7,505	7,589	7,589
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	590	697	476	419	419	476	489	489
<b>TOTAL FRINGE BENEFITS</b>	<b>380,891</b>	<b>393,122</b>	<b>404,079</b>	<b>373,310</b>	<b>404,796</b>	<b>404,079</b>	<b>422,293</b>	<b>422,293</b>
<b>SUPPLIES</b>								
10-560-4310 OFFICE SUPPLIES & EXPENSES	7,713	9,515	8,100	6,376	6,800	9,000	8,600	8,600
10-560-4360 FUEL	37,449	45,850	57,720	51,201	56,671	73,000	60,000	60,000
10-560-4445 SUPPLIES, LAW ENFORCEMENT	9,645	15,124	8,000	7,227	8,672	13,000	13,000	13,000
10-560-4465 SUPPLIES, REIM & GRANTS	4,181	0	0	0	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>58,989</b>	<b>70,489</b>	<b>73,820</b>	<b>64,804</b>	<b>72,143</b>	<b>95,000</b>	<b>81,600</b>	<b>81,600</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 SHERIFF  
 EXPENDITURES

		2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>									
10-560-4620 COMMUNICATIONS		14,542	13,931	13,209	12,791	13,175	13,446	13,926	13,926
PHONE	12	382.00						4,584	
PHONE LINE - TOWER	12	124.00						1,488	
PHONE LD	12	30.00						360	
PHONE MAINT	1	527.00						527	
INTERNET	12	52.50						630	
INTERNET - TABLET	12	40.00						480	
E-MAIL HOSTING	1	25.00						25	
CELL PHONE:ADDL	12	61.00						732	
CELL MINUTES	1	100.00						100	
CELL REIM	12	375.00						4,500	
VCS REPAIRS	1	500.00						500	
10-560-4660 LEGAL & BID NOTICES		0	0	20	0	0	20	20	20
10-560-4680 TRAVEL/TRAINING		17,111	10,978	9,146	5,674	7,246	12,000	12,000	12,000
10-560-4710 INSURANCE/BONDS		4,918	5,063	5,177	5,177	5,177	5,384	5,384	5,384
10-560-4740 UTILITIES		838	242	300	244	244	300	300	300
10-560-4750 REPAIR & MAINTENANCE		14,368	23,771	32,000	31,195	29,544	30,000	30,000	30,000
10-560-4755 REP & MAINT - ACCIDENT CONT		0	0	13,337	5,449	13,337	20,000	15,000	15,000
10-560-4759 REP & MAINT, FIREARMS TRAINING		1,732	1,405	1,750	1,676	1,950	1,500	1,500	1,500
10-560-4760 MAINT & SUPPORT, COMP/SOFT		40,400	43,815	39,235	35,971	38,890	35,877	31,572	31,572
SOUTHERN SOFTWARE - RMS	1	3,752.00						3,752	
SOUTHERN SOFTWARE - CAD	1	7,620.00						7,620	
MOTOROLA - TOWER	1	11,225.00						11,225	
WATCHGUARD MAINT	1	3,325.00						3,325	
APPRISS - SAVNS (VINE)	4	0.00						0	
TSM CONSULTING	1	1,000.00						1,000	
COMP TECH	50	80.00						4,000	
MALWARE BYTES	1	650.00						650	
10-560-4770 RENTAL		8,392	7,206	6,468	6,182	6,459	6,468	6,468	6,468
COPIER	12	139.00						1,668	
TOWER RENTAL - STEC	1	4,800.00						4,800	
10-560-4785 UNIFORMS		7,111	3,248	5,500	5,095	5,434	4,500	4,500	4,500
TOTAL OTHER SERVICES & CHARGES		109,412	109,658	126,142	109,454	121,456	129,495	120,670	120,670
<b>CAPITAL OUTLAY</b>									
10-560-5500 CAPITAL OUTLAY		38,100	51,304	368,400	340,132	367,949	131,795	119,614	119,614
VEHICLE - TAHOE	2	40,000.00						80,000	
VEHICLE - TO 15 - TELE	(	40,000.00)						( 40,000)	
COMPUTER TLETS	1	1,800.00						1,800	
MOBILE DATA TERMINALS	8	6,000.00						48,000	
SOFTWARE - COVERT TRACK	1	1,995.00						1,995	
...INVESTIGATIVE RECOR	0	0.00						0	
VEHICLE - TRK FY19	1	27,818.93						27,819	
10-560-5600 CAPITAL OUTLAY - INVENTORY		0	0	3,694	3,693	2,280	500	500	500
TABLET W/ DATA	1	500.00						500	
TOTAL CAPITAL OUTLAY		38,100	51,304	372,094	343,825	370,229	132,295	120,114	120,114
<b>TOTAL SHERIFF</b>		<b>1,383,335</b>	<b>1,444,999</b>	<b>1,836,918</b>	<b>1,725,054</b>	<b>1,836,501</b>	<b>1,620,009</b>	<b>1,626,588</b>	<b>1,626,588</b>

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

10 -GENERAL  
CORRECTIONS  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,500	2,000	1,930	1,865	1,924	2,000	2,000	2,000
10-561-4085 LONGEVITY	10,304	11,678	11,881	11,881	11,881	11,881	12,148	12,148
10-561-4118 SALARY, CORR OFFICER (DAYS)	35,910	37,111	38,225	36,754	38,224	38,225	42,824	42,824
10-561-4120 SALARY, ADMINISTRATOR	50,742	51,944	53,502	51,444	53,502	53,502	54,702	54,702
10-561-4121 SALARY, SERGEANT	41,177	42,376	43,649	41,969	43,647	43,649	44,849	44,849
10-561-4122 SALARY, SERGEANT (FY16)	41,177	42,376	43,649	41,969	43,647	43,649	44,849	44,849
10-561-4123 SALARY, CORRECTION OFFICER	39,354	40,552	41,771	40,163	41,769	41,771	42,971	42,971
10-561-4124 SALARY, CORRECTION OFFICER	39,354	40,552	38,479	36,872	38,479	41,771	42,971	42,971
10-561-4125 SALARY, CORRECTION OFFICER	39,354	43,030	38,634	37,027	38,633	41,771	42,971	42,971
10-561-4126 SALARY, CORRECTION OFFICER	39,354	40,552	41,769	40,163	41,769	41,711	42,971	42,971
10-561-4127 SALARY, CORRECTION OFFICER	39,354	40,552	36,771	36,576	36,576	41,771	42,971	42,971
10-561-4128 SALARY, CORRECTION OFFICER	28,570	40,552	41,771	40,163	41,769	41,771	42,971	42,971
10-561-4129 SALARY, CORRECTION OFFICER	39,354	40,552	41,771	40,163	41,769	41,771	42,971	42,971
10-561-4130 SALARY, CORRECTION OFFICER	39,354	40,552	41,771	40,163	41,769	41,771	42,971	42,971
10-561-4131 SALARY, CORRECTION OFFICER	39,354	40,552	41,771	40,163	41,769	41,771	42,971	42,971
10-561-4132 SALARY, CORRECTION OFFICER	31,728	28,726	33,201	31,594	33,200	41,771	42,971	42,971
10-561-4133 SALARY, CORRECTION OFFICER	39,354	40,552	41,771	40,163	41,769	41,771	42,971	42,971
10-561-4134 SALARY, CORRECTION OFFICER	39,354	40,552	41,771	40,163	41,769	41,771	42,971	42,971
10-561-4137 SALARY, TRANSPORT OFFICER (18)	0	26,816	28,985	27,405	28,984	28,725	42,236	42,236
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	23,002	27,952	39,619	38,499	41,295	35,000	35,000	35,000
10-561-4187 SALARY, TRANSPORT, PT	16,078	1,339	0	208	0	2,500	2,500	2,500
10-561-4195 SALARY, OVERTIME	0	375	6,567	6,459	6,162	0	0	0
<b>TOTAL SALARIES</b>	<b>673,727</b>	<b>721,247</b>	<b>749,258</b>	<b>721,821</b>	<b>750,306</b>	<b>760,323</b>	<b>796,760</b>	<b>796,760</b>
<b>FRINGE BENEFITS</b>								
10-561-4201 FRG BENE, SOC SEC TAXES	48,359	51,649	53,709	51,334	53,963	53,709	60,953	60,953
10-561-4202 FRG BENE, GROUP INS	201,492	231,420	223,457	205,332	226,874	227,257	242,044	242,044
10-561-4203 FRG BENE, RETIREMENT	63,786	69,121	70,759	65,373	71,510	70,759	77,685	77,685
10-561-4204 FRG BENE, WORK COMP	8,236	8,914	9,198	9,198	9,197	9,485	10,017	10,017
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	561	641	477	424	469	477	479	479
<b>TOTAL FRINGE BENEFITS</b>	<b>322,435</b>	<b>361,745</b>	<b>357,600</b>	<b>331,661</b>	<b>362,012</b>	<b>361,687</b>	<b>391,178</b>	<b>391,178</b>
<b>SUPPLIES</b>								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,269	3,179	4,650	4,377	4,477	3,700	3,700	3,700
10-561-4360 FUEL	573	90	275	159	250	500	500	500
10-561-4410 FOOD	92,193	96,263	95,000	94,467	96,246	95,000	95,000	95,000
10-561-4430 SUPPLIES, JANITORIAL	4,102	4,136	7,475	6,843	7,475	7,500	7,500	7,500
10-561-4435 SUPPLIES, KITCHEN	3,292	3,195	3,500	3,350	3,600	3,500	3,500	3,500
10-561-4440 SUPPLIES, LAUNDRY	3,290	1,827	1,500	1,261	1,500	3,000	3,000	3,000
10-561-4465 SUPPLIES, REIM & GRANTS	1,678	0	0	0	0	0	0	0
<b>TOTAL SUPPLIES</b>	<b>108,398</b>	<b>108,691</b>	<b>112,400</b>	<b>110,457</b>	<b>113,548</b>	<b>113,200</b>	<b>113,200</b>	<b>113,200</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 CORRECTIONS  
 EXPENDITURES

ADOPTED 9/17/19

			2018-2019			2019-2020		APPROVED BUDGET
	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<b>OTHER SERVICES &amp; CHARGES</b>								
10-561-4500 CONTRACT SERVICE	1,669	4,655	9,550	9,550	6,958	8,000	8,000	8,000
10-561-4620 COMMUNICATIONS	3,877	3,641	2,965	2,881	2,973	2,489	2,489	2,489
PHONE	12	42.00					504	
PHONE: INTOXILYZER	1	46.00					46	
PHONE LD	12	1.00					12	
PHONE MAINT	1	192.00					192	
INTERNET	12	52.50					630	
E-MAIL HOSTING	1	25.00					25	
CELL REIM	12	90.00					1,080	
10-561-4645 INMATE, MEDICAL	71,758	36,372	96,118	93,907	94,000	57,200	57,200	57,200
10-561-4646 INMATE, MISCELLANEOUS	1,805	4,510	500	169	197	500	500	500
10-561-4647 INMATE, RX & MEDICAL SUPP	26,522	29,857	24,251	21,066	24,396	32,000	28,000	28,000
10-561-4648 INMATE, TRANSPORT EXP	6,309	8,854	5,150	4,646	5,234	8,000	8,000	8,000
10-561-4680 TRAVEL/TRAINING	2,588	1,532	335	335	550	5,000	5,000	5,000
10-561-4710 INSURANCE/BONDS	275	387	400	398	398	400	400	400
10-561-4740 UTILITIES	32,228	34,183	38,429	38,388	38,141	40,000	40,000	40,000
10-561-4750 REPAIR & MAINTENANCE	38,543	32,331	32,300	28,411	33,493	40,000	38,000	38,000
10-561-4760 MAINT & SUPPORT, COMP/SOFT	0	6,199	4,937	4,617	4,617	6,539	6,539	6,539
SOUTHERN SOFTWARE	1	3,914.00					3,914	
TECH	31	80.00					2,480	
MALWARE BYTES	1	145.00					145	
10-561-4785 UNIFORMS	1,535	1,303	2,150	1,627	2,500	2,500	2,500	2,500
TOTAL OTHER SERVICES & CHARGES	187,108	163,823	217,085	205,997	213,457	202,628	196,628	196,628
<b>CAPITAL OUTLAY</b>								
10-561-5500 CAPITAL OUTLAY	8,833	16,346	25,820	25,817	26,266	20,000	23,000	23,000
HOT WATER HEATER - FY 1	1	5,000.00					5,000	
BREAKER BOX - GENERATOR	1	15,000.00					15,000	
RENO - WIDEN HALL/CELL	1	3,000.00					3,000	
10-561-5600 CAPITAL OUTLAY - INVENTORY	0	0	499	499	1,099	7,650	7,650	7,650
WASHER - REPLACE EVERY	1	800.00					800	
DRYER - REPLACE EVERY Y	1	600.00					600	
INMATE MATTRESSES	50	125.00					6,250	
TOTAL CAPITAL OUTLAY	8,833	16,346	26,319	26,316	27,365	27,650	30,650	30,650
<b>TOTAL CORRECTIONS</b>	<b>1,300,500</b>	<b>1,371,852</b>	<b>1,462,662</b>	<b>1,396,251</b>	<b>1,466,688</b>	<b>1,465,488</b>	<b>1,528,416</b>	<b>1,528,416</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 LAW ENFORCEMENT CONTRACT  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017	2017-2018	2018-2019			2019-2020		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
10-562-4042 SALARY, DEPUTIES-LNRA	45,741	46,599	49,479	47,576	49,479	49,479	50,679	50,679
10-562-4055 SALARY, DEPUTIES-FORMOSA	0	0	49,479	26,642	28,545	49,479	52,903	52,903
10-562-4056 SALARIES, DEPUTIES (SRO)	0	0	29,827	27,839	29,827	51,703	52,903	52,903
10-562-4085 LONGEVITY	200	48	248	248	248	248	888	888
<b>TOTAL SALARIES</b>	<b>45,941</b>	<b>46,647</b>	<b>129,033</b>	<b>102,305</b>	<b>108,099</b>	<b>150,909</b>	<b>157,373</b>	<b>157,373</b>
<b>FRINGE BENEFITS</b>								
10-562-4201 FRG BENE, SOC SEC TAXES	3,537	3,590	9,641	7,515	7,899	7,624	12,040	12,040
10-562-4202 FRG BENE, GROUP INS	10,862	11,035	30,951	25,383	29,762	23,962	47,762	47,762
10-562-4203 FRG BENE, RETIREMENT	4,378	4,425	12,188	9,133	10,229	9,378	15,344	15,344
10-562-4204 FRG BENE, WORK COMP	558	590	1,619	1,219	1,219	1,255	1,980	1,980
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	25	42	75	59	59	60	95	95
<b>TOTAL FRINGE BENEFITS</b>	<b>19,361</b>	<b>19,683</b>	<b>54,473</b>	<b>43,310</b>	<b>49,168</b>	<b>42,279</b>	<b>77,221</b>	<b>77,221</b>
<b>SUPPLIES</b>								
<b>OTHER SERVICES &amp; CHARGES</b>								
10-562-4620 COMMUNICATIONS	0	0	150	125	150	600	600	600
CELL REIMB:FORMOSA							300	
CELL REIM:SRO							300	
10-562-4680 TRAVEL/TRAIING	0	0	1,431	291	275	500	500	500
10-562-4785 UNIFORMS	0	0	394	394	394	150	150	150
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>0</b>	<b>0</b>	<b>1,975</b>	<b>810</b>	<b>819</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>CAPITAL OUTLAY</b>								
<b>TOTAL LAW ENFORCEMENT CONTRACT</b>	<b>65,302</b>	<b>66,330</b>	<b>185,482</b>	<b>146,424</b>	<b>158,086</b>	<b>194,438</b>	<b>235,844</b>	<b>235,844</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 JUVENILE PROBATION  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-570-4085 LONGEVITY	260	422	504	503	503	504	688	688
10-570-4150 SALARY, SECRETARY	18,817	25,629	26,397	25,379	26,394	26,397	33,256	33,256
<b>TOTAL SALARIES</b>	<b>19,077</b>	<b>26,051</b>	<b>26,901</b>	<b>25,883</b>	<b>26,898</b>	<b>26,901</b>	<b>33,944</b>	<b>33,944</b>
<b>FRINGE BENEFITS</b>								
10-570-4201 FRG BENE, SOC SEC TAXES	1,459	1,970	2,027	1,939	2,057	2,027	2,597	2,597
10-570-4202 FRG BENE, GROUP INS	7,061	10,048	10,184	9,335	10,183	10,184	12,517	12,517
10-570-4203 FRG BENE, RETIREMENT	1,806	2,456	2,532	2,340	2,582	2,532	3,310	3,310
10-570-4204 FRG BENE, WORK COMP	39	55	65	51	51	65	67	67
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	15	21	17	15	16	17	21	21
<b>TOTAL FRINGE BENEFITS</b>	<b>10,381</b>	<b>14,549</b>	<b>14,825</b>	<b>13,680</b>	<b>14,890</b>	<b>14,825</b>	<b>18,512</b>	<b>18,512</b>
<b>SUPPLIES</b>								
10-570-4310 OFFICE - OPERATING	8,716	213	9,309	8,783	9,309	10,000	10,000	10,000
<b>TOTAL SUPPLIES</b>	<b>8,716</b>	<b>213</b>	<b>9,309</b>	<b>8,783</b>	<b>9,309</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>OTHER SERVICES &amp; CHARGES</b>								
10-570-4570 EXT CONTRACT - COMMUNITY BASED	2,535	0	0	0	0	0	0	0
10-570-4571 EXT CONTRACT - YOUTH SERVICES	0	40	160	0	0	0	0	0
10-570-4575 INTERCOUNTY CONT - DETENTION	14,860	0	0	0	0	0	0	0
10-570-4680 TRAVEL/TRAINING	289	1,713	1,500	0	670	1,500	1,500	1,500
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>17,684</b>	<b>1,753</b>	<b>1,660</b>	<b>0</b>	<b>670</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>CAPITAL OUTLAY</b>								
10-570-5500 CAPITAL OUTLAY	1,414	0	1,011	1,011	1,011	0	0	0
10-570-5600 CAPTIAL OUTLAY - INVENTORY	0	0	0	0	0	553	553	553
PRINTER	1	353.00					353	
CABINET FOR FAX	1	200.00					200	
<b>TOTAL CAPITAL OUTLAY</b>	<b>1,414</b>	<b>0</b>	<b>1,011</b>	<b>1,011</b>	<b>1,011</b>	<b>553</b>	<b>553</b>	<b>553</b>
<b>TOTAL JUVENILE PROBATION</b>	<b>57,271</b>	<b>42,566</b>	<b>53,706</b>	<b>49,356</b>	<b>52,778</b>	<b>53,779</b>	<b>64,509</b>	<b>64,509</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 24TH JUD DIST/ADULT PROB  
 EXPENDITURES

		2016-2017	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>									
10-578-4620 COMMUNICATIONS		2,438	2,476	2,582	2,581	2,576	2,700	2,651	2,651
PHONE	12	193.00						2,316	
PHONE:MAINT	1	335.00						335	
TOTAL OTHER SERVICES & CHARGES		<u>2,438</u>	<u>2,476</u>	<u>2,582</u>	<u>2,581</u>	<u>2,576</u>	<u>2,700</u>	<u>2,651</u>	<u>2,651</u>
<b>CAPITAL OUTLAY</b>									
10-578-5500 CAPITAL OUTLAY		633	472	0	0	0	0	0	0
10-578-5600 CAPITAL OUTLAY - INVENTORY		0	0	0	0	0	600	600	600
FILING CABINET	1	600.00						600	
TOTAL CAPITAL OUTLAY		<u>633</u>	<u>472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>	<u>600</u>	<u>600</u>
<b>TOTAL 24TH JUD DIST/ADULT PROB</b>		<b>3,072</b>	<b>2,947</b>	<b>2,582</b>	<b>2,581</b>	<b>2,576</b>	<b>3,300</b>	<b>3,251</b>	<b>3,251</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 DPS/TROOPERS  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SUPPLIES</b>								
10-581-4310 OFFICE SUPPLIES & EXPENSES	72	152	275	35	70	300	300	300
10-581-4445 SUPPLIES, LAW ENFORCEMENT	744	0	500	0	0	500	500	500
TOTAL SUPPLIES	816	152	775	35	70	800	800	800
<b>OTHER SERVICES &amp; CHARGES</b>								
10-581-4620 COMMUNICATIONS	1,200	0	47	46	50	50	50	50
10-581-4750 REPAIR AND MAINTENANCE	0	199	300	0	0	300	300	300
TOTAL OTHER SERVICES & CHARGES	1,200	199	347	46	50	350	350	350
<b>CAPITAL OUTLAY</b>								
TOTAL DPS/TROOPERS	2,016	351	1,122	81	120	1,150	1,150	1,150

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 DPS/LICENSE & WEIGHT  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SUPPLIES</b>								
10-582-4445 SUPPLIES, LAW ENFORCEMENT	0	23	140	0	0	200	200	200
TOTAL SUPPLIES	0	23	140	0	0	200	200	200
<b>OTHER SERVICES &amp; CHARGES</b>								
10-582-4710 INSURANCE/BONDS	315	324	405	405	405	422	422	422
10-582-4740 UTILITIES	609	508	600	523	535	600	600	600
10-582-4750 REPAIR AND MAINTENANCE	0	2,513	2,300	1,811	2,300	1,500	1,500	1,500
10-582-4770 RENTAL	1,750	1,660	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	2,674	5,005	3,305	2,739	3,240	2,522	2,522	2,522
<b>TOTAL DPS/LICENSE &amp; WEIGHT</b>	<b>2,674</b>	<b>5,027</b>	<b>3,445</b>	<b>2,739</b>	<b>3,240</b>	<b>2,722</b>	<b>2,722</b>	<b>2,722</b>

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

10 -GENERAL  
SANITATION  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
10-595-4085 LONGEVITY	4,240	4,496	3,032	3,032	3,032	3,032	3,224	3,224
10-595-4171 SALARY, LANDFILL	40,679	41,879	43,136	41,476	43,135	43,136	44,336	44,336
10-595-4172 SALARY, LANDFILL	35,857	33,259	38,230	35,118	36,421	43,136	44,336	44,336
10-595-4180 SALARY, PART/TIME TRANS STA	7,732	6,816	5,482	5,190	5,478	5,482	8,000	8,000
10-595-4192 SALARY, LANDFILL	41,737	42,139	42,556	40,918	42,555	44,227	45,427	45,427
TOTAL SALARIES	130,245	128,588	132,436	125,734	130,621	139,013	145,323	145,323
<b>FRINGE BENEFITS</b>								
10-595-4201 FRG BENE, SOC SEC TAXES	9,335	9,596	10,223	9,439	10,014	10,223	11,118	11,118
10-595-4202 FRG BENE, GROUP INS	40,164	36,618	38,075	34,902	38,075	38,075	39,775	39,775
10-595-4203 FRG BENE, RETIREMENT	12,345	12,117	12,623	11,357	12,564	12,623	14,169	14,169
10-595-4204 FRG BENE, WORK COMP	1,748	2,402	3,023	3,023	3,023	3,021	3,191	3,191
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	106	118	83	72	80	85	88	88
TOTAL FRINGE BENEFITS	63,698	60,852	64,027	58,793	63,755	64,027	68,341	68,341
<b>SUPPLIES</b>								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,847	2,527	3,754	3,300	3,300	3,000	3,000	3,000
10-595-4360 FUEL	7,409	11,497	13,800	13,228	13,254	12,000	12,000	12,000
10-595-4375 PARTS, SUPPLIES, REPAIRS	22,384	14,259	20,113	20,003	20,500	21,000	21,000	21,000
TOTAL SUPPLIES	31,640	28,283	37,667	36,532	37,054	36,000	36,000	36,000
<b>OTHER SERVICES &amp; CHARGES</b>								
10-595-4540 DISPOSAL FEES	87,568	99,756	104,841	104,130	108,841	94,000	98,000	98,000
10-595-4620 COMMUNICATIONS	1,043	1,052	1,992	1,711	1,743	1,620	1,620	1,620
PHONE	12	35.00					420	
INTERNET	12	75.00					900	
CELL REIMBURSEMENT	12	25.00					300	
10-595-4680 TRAVEL/TRAINING	1,418	2,418	1,426	655	755	2,000	2,000	2,000
10-595-4710 INSURANCE/BONDS	3,320	3,200	3,631	3,631	3,631	3,775	3,775	3,775
10-595-4740 UTILITIES	2,285	2,218	2,026	1,992	2,000	2,300	2,300	2,300
10-595-4785 UNIFORMS	789	950	711	710	710	1,000	1,000	1,000
10-595-4950 UNCLASSIFIED	400	400	400	400	400	400	400	400
TOTAL OTHER SERVICES & CHARGES	96,823	109,994	115,027	113,230	118,080	105,095	109,095	109,095
<b>CAPITAL OUTLAY</b>								
10-595-5500 CAPITAL OUTLAY	18,002	5,388	11,615	11,615	11,615	51,500	25,500	25,500
CONTAINER: OPEN TOP 30	1	5,500.00					5,500	
FENCE:TCEQ REQUIREMENT	1	20,000.00					20,000	
VEHICLE - PICKUP	1	0.00					0	
TOTAL CAPITAL OUTLAY	18,002	5,388	11,615	11,615	11,615	51,500	25,500	25,500
<b>TOTAL SANITATION</b>	<b>340,409</b>	<b>333,104</b>	<b>360,772</b>	<b>345,903</b>	<b>361,125</b>	<b>395,635</b>	<b>384,259</b>	<b>384,259</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 PERMITTING & INSPECTIONS  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017		2017-2018		2018-2019			2019-2020	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
<b>SALARIES</b>									
10-600-4085 LONGEVITY	16	112	208	208	208	208	304	304	
10-600-4175 SALARY, ENVIRONMENTAL OFF	36,262	37,459	38,584	37,100	38,584	38,584	39,784	39,784	
<b>TOTAL SALARIES</b>	<b>36,278</b>	<b>37,571</b>	<b>38,792</b>	<b>37,308</b>	<b>38,792</b>	<b>38,792</b>	<b>40,088</b>	<b>40,088</b>	
<b>FRINGE BENEFITS</b>									
10-600-4201 FRG BENE, SOC SEC TAXES	2,717	2,801	2,894	2,773	2,899	2,894	3,067	3,067	
10-600-4202 FRG BENE, GROUP INS	11,088	12,054	12,222	11,203	12,222	12,222	12,767	12,767	
10-600-4203 FRG BENE, RETIREMENT	3,433	3,542	3,651	3,370	3,675	3,651	3,909	3,909	
10-600-4204 FRG BENE, WORK COMP	90	73	85	76	76	85	81	81	
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	29	37	24	21	23	24	25	25	
<b>TOTAL FRINGE BENEFITS</b>	<b>17,357</b>	<b>18,508</b>	<b>18,876</b>	<b>17,444</b>	<b>18,895</b>	<b>18,876</b>	<b>19,849</b>	<b>19,849</b>	
<b>SUPPLIES</b>									
10-600-4310 OFFICE SUPPLIES & EXPENSE	1,889	1,698	1,876	1,730	1,900	2,000	2,000	2,000	
<b>TOTAL SUPPLIES</b>	<b>1,889</b>	<b>1,698</b>	<b>1,876</b>	<b>1,730</b>	<b>1,900</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
<b>OTHER SERVICES &amp; CHARGES</b>									
10-600-4620 COMMUNICATIONS	2,127	2,210	2,273	2,167	2,198	2,341	2,341	2,341	
PHONE	12	120.00					1,440		
PHONE LD	12	4.00					48		
PHONE MAINT	1	78.00					78		
INTERNET	12	37.50					450		
E-MAIL HOSTING	1	25.00					25		
CELL REIM	12	25.00					300		
10-600-4630 ORGANIZATIONAL DUES	870	840	100	100	200	200	200	200	
10-600-4680 TRAVEL/TRAINING	4,154	5,318	5,210	5,023	5,956	5,500	5,500	5,500	
10-600-4760 MAINT & SUPPORT/COMPUTERS	680	200	1,074	1,073	1,074	770	770	770	
COMPUTER TECH	4	80.00					320		
SAFE SOFTWARE	1	400.00					400		
MALWARE BYTES	1	50.00					50		
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>7,831</b>	<b>8,568</b>	<b>8,657</b>	<b>8,364</b>	<b>9,428</b>	<b>8,811</b>	<b>8,811</b>	<b>8,811</b>	
<b>CAPITAL OUTLAY</b>									
10-600-5600 CAPITAL OUTLAY - INVENTORY	0	0	430	429	430	0	0	0	
<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>430</b>	<b>429</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PERMITTING &amp; INSPECTIONS</b>	<b>63,355</b>	<b>66,346</b>	<b>68,631</b>	<b>65,275</b>	<b>69,445</b>	<b>68,479</b>	<b>70,748</b>	<b>70,748</b>	

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 HEALTH & HUMAN SERVICES  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
10-640-4555 ENVIRONMENTAL SERVICES	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
10-640-4840 GULF BEND CENTER	24,594	25,594	25,594	25,594	25,594	25,594	25,594	25,594
10-640-4841 SENIOR CITIZENS CENTER	30,000	30,000	30,000	30,000	30,000	30,000	25,000	25,000
10-640-4842 CHILD ADVOCACY SERVICES	4,000	0	0	0	0	0	2,680	2,680
TOTAL OTHER SERVICES & CHARGES	82,594	79,594	79,594	79,594	79,594	79,594	77,274	77,274
<b>TOTAL HEALTH &amp; HUMAN SERVICES</b>	<b>82,594</b>	<b>79,594</b>	<b>79,594</b>	<b>79,594</b>	<b>79,594</b>	<b>79,594</b>	<b>77,274</b>	<b>77,274</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 COUNTY LIBRARY  
 EXPENDITURES

ADOPTED 9/17/19

			2018-2019			2019-2020		
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-650-4002 SALARY, APPOINTED OFFICIAL	39,318	40,518	41,735	40,128	41,733	41,735	42,935	42,935
10-650-4030 SALARY, ASSISTANTS	29,105	29,280	34,069	29,000	30,160	34,069	35,269	35,269
10-650-4085 LONGEVITY	1,904	1,144	1,336	1,336	1,336	1,336	1,528	1,528
10-650-4180 SALARY, PART/TIME SECRETARIES	14,465	14,534	15,000	14,576	15,000	15,000	15,000	15,000
TOTAL SALARIES	84,792	85,476	92,140	85,040	88,229	92,140	94,732	94,732
<b>FRINGE BENEFITS</b>								
10-650-4201 FRG BENE, SOC SEC TAXES	6,221	6,353	6,863	6,309	6,588	6,863	7,247	7,247
10-650-4202 FRG BENE, GROUP INS	21,759	23,642	23,962	21,964	23,961	23,962	25,032	25,032
10-650-4203 FRG BENE, RETIREMENT	8,037	8,057	8,671	7,680	8,363	8,671	9,237	9,237
10-650-4204 FRG BENE, WORK COMP	193	188	205	204	204	205	216	216
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	69	76	56	49	54	56	57	57
TOTAL FRINGE BENEFITS	36,280	38,316	39,757	36,206	39,170	39,757	41,789	41,789
<b>SUPPLIES</b>								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,579	4,486	5,051	4,912	5,187	4,650	4,650	4,650
10-650-4330 BOOKS, LIBRARY	34,425	34,094	35,000	34,144	34,000	34,000	34,000	34,000
10-650-4332 BOOKS, GRANTS	2,056	8,412	3,044	3,044	3,000	0	0	0
TOTAL SUPPLIES	41,060	46,992	43,095	42,099	42,187	38,650	38,650	38,650
<b>OTHER SERVICES &amp; CHARGES</b>								
10-650-4620 COMMUNICATIONS	1,584	1,619	1,670	1,670	1,667	1,685	1,685	1,685
PHONE	12	83.00					996	
PHONE LD	12	0.50					6	
PHONE MAINT	1	233.00					233	
INTERNET	12	37.50					450	
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,520	3,215	3,200	3,049	3,273	3,700	3,700	3,700
10-650-4680 TRAVEL/TRAINING	2,394	1,309	3,905	2,557	3,041	2,700	2,500	2,500
10-650-4750 REPAIR & MAINTENANCE	5,968	5,775	4,869	4,555	5,095	6,139	6,139	6,139
COPIER MAINT	1	360.00					360	
OVERDRIVE INC	1	1,000.00					1,000	
MICROFICHE MAINT	1	1,280.00					1,280	
WEB HOSTING	1	224.00					224	
WEBSITE MAINT	1	600.00					600	
CYBRARIAN	1	675.00					675	
TECH	25	80.00					2,000	
TOTAL OTHER SERVICES & CHARGES	13,465	11,918	13,644	11,831	13,076	14,224	14,024	14,024
<b>CAPITAL OUTLAY</b>								
10-650-5500 CAPITAL OUTLAY	5,938	12,904	0	0	0	0	0	0
10-650-5600 CAPITAL OUTLY - INVENTORY	0	0	3,729	3,686	3,686	353	353	353
COMPUTER, MONITOR, TECH	2	0.00					0	
PRINTER: PATRON	1	353.00					353	
TOTAL CAPITAL OUTLAY	5,938	12,904	3,729	3,686	3,686	353	353	353
<b>TOTAL COUNTY LIBRARY</b>	<b>181,535</b>	<b>195,606</b>	<b>192,365</b>	<b>178,863</b>	<b>186,348</b>	<b>185,124</b>	<b>189,548</b>	<b>189,548</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

10 -GENERAL  
 PARKS  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
10-660-4710 INSURANCE/BONDS	1,536	1,606	1,727	1,727	1,727	1,796	1,796	1,796
10-660-4740 UTILITIES	313	370	889	331	342	380	380	380
10-660-4750 REPAIRS & MAINTENANCE	56	1,440	2,060	2,590	1,980	2,000	2,000	2,000
SEPTIC MAINT - MAURITZ     1	1,440.00						1,440	
MISCELLANEOUS REPAIRS   1	560.00						560	
TOTAL OTHER SERVICES & CHARGES	1,904	3,416	4,676	4,648	4,049	4,176	4,176	4,176
<b>CAPITAL OUTLAY</b>								
10-660-5500 CAPITAL OUTLAY	0	7,250	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	7,250	0	0	0	0	0	0
<b>TOTAL PARKS</b>	<b>1,904</b>	<b>10,666</b>	<b>4,676</b>	<b>4,648</b>	<b>4,049</b>	<b>4,176</b>	<b>4,176</b>	<b>4,176</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL  
 AG EXTENSION SERVICE  
 EXPENDITURES

ADOPTED 9/17/19

			2018-2019			2019-2020		
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<b>SALARIES</b>								
10-665-4073 SALARY, SUPL EXTENSION AGT	10,330	10,330	10,640	10,231	10,640	10,640	10,890	10,890
10-665-4074 SALARY, SUPL EXTENSION AGT	8,423	10,330	10,640	10,231	10,640	10,640	10,890	10,890
10-665-4085 LONGEVITY	80	176	272	0	0	272	112	112
10-665-4150 SALARY, SECRETARIES	28,786	29,560	35,581	24,213	24,596	35,581	36,781	36,781
TOTAL SALARIES	47,619	50,395	57,133	44,675	45,876	57,133	58,673	58,673
<b>FRINGE BENEFITS</b>								
10-665-4201 FRG BENE, SOC SEC TAXES	3,643	3,855	4,371	3,378	3,374	4,371	4,489	4,489
10-665-4202 FRG BENE, GROUP INS	10,862	10,836	11,981	10,982	11,981	11,981	12,516	12,516
10-665-4203 FRG BENE, RETIREMENT	2,731	2,803	3,374	2,175	2,184	3,374	3,598	3,598
10-665-4204 FRG BENE, WORK COMP	67	74	85	68	68	85	73	73
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	38	45	34	26	28	34	36	36
TOTAL FRINGE BENEFITS	17,341	17,613	19,845	16,630	17,635	19,845	20,712	20,712
<b>SUPPLIES</b>								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,254	2,237	3,000	2,413	2,480	4,000	3,500	3,500
TOTAL SUPPLIES	3,254	2,237	3,000	2,413	2,480	4,000	3,500	3,500
<b>OTHER SERVICES &amp; CHARGES</b>								
10-665-4620 COMMUNICATIONS	2,796	3,109	3,191	3,154	3,199	3,236	3,236	3,236
PHONE	12	127.00					1,524	
PHONE LD	12	3.00					36	
PHONE MAINT	1	626.00					626	
INTERNET	12	37.50					450	
CELL REIM	12	50.00					600	
10-665-4680 TRAVEL/TRAINING	0	0	0	0	0	0	200	200
10-665-4684 TRAVEL, EXTENSION AGENT	4,674	6,376	5,500	4,972	5,894	5,500	5,000	5,000
10-665-4685 TRAVEL,EXTENSION AGENT	2,592	4,208	4,900	4,894	4,826	5,000	5,000	5,000
10-665-4750 REPAIR & MAINTENANCE	280	360	0	0	0	0	0	0
10-665-4760 MAINTENANCE & SUPPORT	0	0	400	0	0	0	0	0
10-665-4770 RENTAL	4,037	3,308	3,000	2,746	2,995	3,300	3,000	3,000
TOTAL OTHER SERVICES & CHARGES	14,379	17,360	16,991	15,765	16,914	17,036	16,436	16,436
<b>CAPITAL OUTLAY</b>								
10-665-5500 CAPITAL OUTLAY	550	1,190	0	0	0	0	0	0
10-665-5600 CAPITAL OUTLAY - INVENTORY	0	0	700	540	540	650	0	0
SOFTWARE:WIN 10	2	0.00					0	
TOTAL CAPITAL OUTLAY	550	1,190	700	540	540	650	0	0
<b>TOTAL AG EXTENSION SERVICE</b>	<b>83,142</b>	<b>88,796</b>	<b>97,669</b>	<b>80,022</b>	<b>83,445</b>	<b>98,664</b>	<b>99,321</b>	<b>99,321</b>







JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

10 -GENERAL

ADOPTED 9/17/19

	2016-2017	2017-2018	2018-2019			2019-2020		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER FINANCING USES</b>								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	30,935	7,355	0	0	0	0	199,080	199,080
10-700-7036 TRS TO HISTORICAL COMMISSION	1,538	872	881	881	881	1,090	1,090	1,090
10-700-7039 TRANSFER TO BRIDGE REPLACEMENT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
10-700-7041 TRS TO R & B #1	385,423	405,782	413,187	413,187	413,187	413,187	428,997	428,997
10-700-7042 TRS TO R & B #2	422,449	438,139	447,508	447,508	447,508	447,508	461,317	461,317
10-700-7043 TRS TO R & B #3	333,347	344,684	348,818	348,818	348,818	348,818	360,929	360,929
10-700-7044 TRS TO R & B #4	545,855	568,670	577,193	577,193	577,193	577,193	598,337	598,337
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	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	20,000
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	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	20,000
10-700-7055 TRS TO CONSTRUCTION GRTS	0	0	173	173	0	0	0	0
10-700-7072 TRANSFER TO COAST IMPACT ASSIS	4,800	0	0	0	0	0	0	0
10-700-7080 TRS TO AIRPORT	0	8,987	37,495	37,495	37,495	37,495	135,134	135,134
<b>TOTAL OTHER FINANCING USES</b>	<b>1,854,347</b>	<b>1,904,489</b>	<b>1,955,255</b>	<b>1,955,255</b>	<b>1,955,082</b>	<b>1,955,291</b>	<b>2,314,884</b>	<b>2,314,884</b>
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>( 559,731)</b>	<b>587,903</b>	<b>( 512,385)</b>	<b>880,943</b>	<b>359,891</b>	<b>( 41,293)</b>	<b>( 90,905)</b>	<b>( 90,905)</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

12 -PERMANENT IMPROVEMENT  
 REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<hr/>								
<u>MISCELLANEOUS REVENUE</u>								
12-360-3600 INTEREST	<u>6,276</u>	<u>16,776</u>	<u>16,500</u>	<u>20,714</u>	<u>22,626</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
TOTAL MISCELLANEOUS REVENUE	<u>6,276</u>	<u>16,776</u>	<u>16,500</u>	<u>20,714</u>	<u>22,626</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<hr/>								
TOTAL REVENUES	<u>6,276</u>	<u>16,776</u>	<u>16,500</u>	<u>20,714</u>	<u>22,626</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

12 -PERMANENT IMPROVEMENT  
 PERMANENT IMPROVEMENT  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
12-516-4750 REPAIR & MAINTENANCE	0	5,195	23,600	23,600	23,600	17,350	17,350	17,350
TOTAL OTHER SERVICES & CHARGES	0	5,195	23,600	23,600	23,600	17,350	17,350	17,350
<b>CAPITAL OUTLAY</b>								
12-516-5500 CAPITAL OUTLAY	38,929	118,324	87,900	4,925	4,925	315,000	315,000	315,000
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	
CH: 2ND FLOOR ROLLING	1	0.00					0	
...HURRICANE SHUTTERS	1	125,000.00					125,000	
CH: 1ST FLOOR ROLLING	0	0.00					0	
...HURRICANE SHUTTERS	1	90,000.00					90,000	
TOTAL CAPITAL OUTLAY	38,929	118,324	87,900	4,925	4,925	315,000	315,000	315,000
<b>TOTAL PERMANENT IMPROVEMENT</b>	<b>38,929</b>	<b>123,519</b>	<b>111,500</b>	<b>28,525</b>	<b>28,525</b>	<b>332,350</b>	<b>332,350</b>	<b>332,350</b>
<b>TOTAL EXPENDITURES</b>	<b>38,929</b>	<b>123,519</b>	<b>111,500</b>	<b>28,525</b>	<b>28,525</b>	<b>332,350</b>	<b>332,350</b>	<b>332,350</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 32,653)</b>	<b>( 106,744)</b>	<b>( 95,000)</b>	<b>( 7,811)</b>	<b>( 5,899)</b>	<b>( 312,350)</b>	<b>( 312,350)</b>	<b>( 312,350)</b>
<b>OTHER FINANCING SOURCES</b>								
12-390-3910 TRANSFER FROM GENERAL	30,935	7,355	0	0	0	0	199,080	199,080
TOTAL OTHER FINANCING SOURCES	30,935	7,355	0	0	0	0	199,080	199,080
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>( 1,718)</b>	<b>( 99,389)</b>	<b>( 95,000)</b>	<b>( 7,811)</b>	<b>( 5,899)</b>	<b>( 312,350)</b>	<b>( 113,270)</b>	<b>( 113,270)</b>

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

15 -COMMISSARY TELEPHONE REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
15-342-3429 TELEPHONE SALES/COMMISSIONS	33,389	45,004	40,000	41,982	49,746	45,000	45,000	45,000
TOTAL CHARGES FOR SERVICES	33,389	45,004	40,000	41,982	49,746	45,000	45,000	45,000
<b>MISCELLANEOUS REVENUE</b>								
TOTAL REVENUES	33,389	45,004	40,000	41,982	49,746	45,000	45,000	45,000

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

15 -COMMISSARY TELEPHONE  
 TELEPHONE  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SALARIES</b>								
15-563-4071 UNIFORM ALLOWANCE	3,794	3,736	4,200	4,036	4,209	4,200	4,500	4,500
TOTAL SALARIES	3,794	3,736	4,200	4,036	4,209	4,200	4,500	4,500
<b>FRINGE BENEFITS</b>								
15-563-4201 FRG BENE, SOC SEC TAXES	290	286	322	150	321	322	345	345
15-563-4203 FRG BENE, RETIREMENT	356	352	395	184	395	395	439	439
15-563-4204 FRG BENE, WORK COMP	49	48	55	51	51	55	57	57
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	4	3	3	1	2	3	3	3
TOTAL FRINGE BENEFITS	699	689	775	387	769	775	844	844
<b>SUPPLIES</b>								
15-563-4310 OFFICE SUPPLIES & EXPENSES	173	341	600	180	180	600	600	600
15-563-4445 SUPPLIES, LAW ENFORCEMENT	2,955	4,767	4,800	4,223	6,257	5,000	5,000	5,000
TOTAL SUPPLIES	3,128	5,108	5,400	4,403	6,437	5,600	5,600	5,600
<b>OTHER SERVICES &amp; CHARGES</b>								
15-563-4685 UNIFORMS	320	0	350	0	0	350	350	350
15-563-4750 REPAIR AND MAINTENANCE	0	71	200	127	110	0	0	0
15-563-4950 UNCLASSIFIED	0	0	13,000	0	0	13,000	13,000	13,000
TOTAL OTHER SERVICES & CHARGES	320	71	13,550	127	110	13,350	13,350	13,350
<b>CAPITAL OUTLAY</b>								
15-563-5500 CAPITAL OUTLAY	34,544	37,968	40,000	41,119	41,119	0	40,000	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	34,544	37,968	40,000	41,119	41,119	0	40,000	40,000
<b>TOTAL TELEPHONE</b>								
	42,486	47,572	63,925	50,073	52,644	23,925	64,294	64,294
<b>TOTAL EXPENDITURES</b>								
	42,486	47,572	63,925	50,073	52,644	23,925	64,294	64,294
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
	( 9,097)	( 2,568)	( 23,925)	( 8,091)	( 2,898)	21,075	( 19,294)	( 19,294)
<b>OTHER FINANCING SOURCES</b>								



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

15 -COMMISSARY TELEPHONE

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 9,097)	( 2,568)	( 23,925)	( 8,091)	( 2,898)	21,075	( 19,294)	( 19,294)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

17 -DISTRICT ATTORNEY-HOT CHK  
 REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
17-340-3460 HOT CHECK FEES, DIST ATTY	854	318	300	524	650	400	400	400
TOTAL CHARGES FOR SERVICES	854	318	300	524	650	400	400	400
<b>MISCELLANEOUS REVENUE</b>								
TOTAL REVENUES	854	318	300	524	650	400	400	400

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

17 -DISTRICT ATTORNEY-HOT CHK  
 CDA HOT CHECK  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SALARIES</b>								
17-437-4180 SALARY, PART/TIME SECRETARIES	0	0	2,158	0	0	3,000	3,000	3,000
TOTAL SALARIES	0	0	2,158	0	0	3,000	3,000	3,000
<b>FRINGE BENEFITS</b>								
17-437-4201 FRG BENE, SOC SEC TAXES	0	0	166	0	0	330	230	230
17-437-4203 FRG BENE, RETIREMENT	0	0	204	0	0	293	293	293
17-437-4204 FRG BENE, WORK COMP	4	0	5	0	0	5	6	6
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	2	0	0	2	2	2
TOTAL FRINGE BENEFITS	4	0	377	0	0	630	531	531
<b>SUPPLIES</b>								
<b>OTHER SERVICES &amp; CHARGES</b>								
TOTAL CDA HOT CHECK	4	0	2,535	0	0	3,630	3,531	3,531
TOTAL EXPENDITURES	4	0	2,535	0	0	3,630	3,531	3,531
REVENUE OVER/(UNDER) EXPENDITURES	850	318	( 2,235)	524	650	( 3,230)	( 3,131)	( 3,131)
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	850	318	( 2,235)	524	650	( 3,230)	( 3,131)	( 3,131)



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

18 -ELECTIONS ADMINISTRATION  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
18-340-3440 ELECTION ADMIN FEE-CO CLK	0	0	0	2,424	2,424	0	1,500	1,500
TOTAL CHARGES FOR SERVICES	0	0	0	2,424	2,424	0	1,500	1,500
<b>TOTAL REVENUES</b>								
	0	0	0	2,424	2,424	0	1,500	1,500

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

18 -ELECTIONS ADMINISTRATION  
 COUNTY CLERK  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SUPPLIES</u>								
<u>OTHER SERVICES &amp; CHARGES</u>								
18-403-4680 TRAVEL/TRAINING	0	0	2,100	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	0	0	2,100	0	0	0	0	0
<u>CAPITAL OUTLAY</u>								
18-403-5500 CAPITAL OUTLAY								
ELECTION POLL BOOKS 0	0.00	0	0	0	0	4,055	5,555	5,555
COST \$16975 LIMITED TO 1	5,555.00						0	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	4,055	5,555	5,555
TOTAL COUNTY CLERK	0	0	2,100	0	0	4,055	5,555	5,555
TOTAL EXPENDITURES	0	0	2,100	0	0	4,055	5,555	5,555
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	( 2,100)	2,424	2,424	( 4,055)	( 4,055)	( 4,055)
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	( 2,100)	2,424	2,424	( 4,055)	( 4,055)	( 4,055)

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

19 -FORFEITURE-DIST ATTORNEY  
REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>FINES &amp; FORFEITURES</b>								
19-352-3520 FORFEITURES RECEIVED	25,426	8,464	2,500	72,822	72,822	2,500	2,500	2,500
TOTAL FINES & FORFEITURES	25,426	8,464	2,500	72,822	72,822	2,500	2,500	2,500
<b>MISCELLANEOUS REVENUE</b>								
19-360-3600 INTEREST	1,456	4,487	3,900	6,355	6,907	4,500	4,500	4,500
TOTAL MISCELLANEOUS REVENUE	1,456	4,487	3,900	6,355	6,907	4,500	4,500	4,500
<b>TOTAL REVENUES</b>	<b>26,882</b>	<b>12,951</b>	<b>6,400</b>	<b>79,177</b>	<b>79,729</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

19 -FORFEITURE-DIST ATTORNEY  
 CRIMINAL DIST ATTORNEY  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
19-437-4041 SALARY, INVESTIGATOR	8,664	8,664	8,924	8,581	8,924	8,924	8,924	8,924
19-437-4180 SALARY, PART/TIME SECRETARIES	8,402	10,344	8,400	7,108	6,599	8,400	8,400	8,400
TOTAL SALARIES	17,066	19,007	17,324	15,689	15,523	17,324	17,324	17,324
<b>FRINGE BENEFITS</b>								
19-437-4201 FRG BENE, SOC SEC TAXES	1,306	1,434	1,326	1,200	1,188	1,326	1,326	1,326
19-437-4202 FRG BENE, GROUP INS	1,654	1,763	1,798	1,637	1,786	1,798	2,253	2,253
19-437-4203 FRG BENE, RETIREMENT	1,616	1,793	1,631	1,429	1,463	1,631	1,690	1,690
19-437-4204 FRG BENE, WORK COMP	33	36	135	125	125	135	129	129
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	7	7	11	4	5	11	11	11
TOTAL FRINGE BENEFITS	4,615	5,033	4,901	4,396	4,566	4,901	5,409	5,409
<b>SUPPLIES</b>								
19-437-4310 OFFICE SUPPLIES & EXPENSES	15	17	2,000	17	34	2,000	2,000	2,000
19-437-4360 FUEL	491	479	1,000	218	240	500	500	500
TOTAL SUPPLIES	506	496	3,000	235	274	2,500	2,500	2,500
<b>OTHER SERVICES &amp; CHARGES</b>								
19-437-4650 INVESTIGATION	394	385	1,000	838	1,126	1,200	1,200	1,200
19-437-4680 TRAVEL/TRAINING	0	0	3,000	0	0	3,000	3,000	3,000
19-437-4750 REPAIRS & MAINTENANCE	443	305	1,000	174	239	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	837	690	5,000	1,012	1,365	5,200	5,200	5,200
<b>CAPITAL OUTLAY</b>								
TOTAL CRIMINAL DIST ATTORNEY	23,025	25,226	30,225	21,332	21,729	29,925	30,433	30,433
TOTAL EXPENDITURES	23,025	25,226	30,225	21,332	21,729	29,925	30,433	30,433
REVENUE OVER/(UNDER) EXPENDITURES	3,857	( 12,276)	( 23,825)	57,844	58,000	( 22,925)	( 23,433)	( 23,433)
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,857	( 12,276)	( 23,825)	57,844	58,000	( 22,925)	( 23,433)	( 23,433)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

21 -FORFEITURE-SHERIFF  
REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>FINES &amp; FORFEITURES</b>								
21-352-3520 FORFEITURES RECEIVED	18,365	8,463	0	2,533	459	0	0	0
TOTAL FINES & FORFEITURES	18,365	8,463	0	2,533	459	0	0	0
<b>MISCELLANEOUS REVENUE</b>								
21-360-3600 INTEREST	95	925	800	1,239	1,173	800	800	800
TOTAL MISCELLANEOUS REVENUE	95	925	800	1,239	1,173	800	800	800
<b>TOTAL REVENUES</b>	<b>18,460</b>	<b>9,389</b>	<b>800</b>	<b>3,772</b>	<b>1,631</b>	<b>800</b>	<b>800</b>	<b>800</b>

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

21 -FORFEITURE-SHERIFF  
SHERIFF

EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SALARIES</b>								
21-560-4079 SALARY, SUPPLEMENT	1,703	1,703	1,703	1,638	1,703	1,703	1,703	1,703
TOTAL SALARIES	1,703	1,703	1,703	1,638	1,703	1,703	1,703	1,703
<b>FRINGE BENEFITS</b>								
21-560-4201 FRG BENE, SOC SEC TAXES	121	123	131	119	124	131	131	131
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	222	0	0	0	0
21-560-4203 FRG BENE, RETIREMENT	161	160	161	148	160	161	167	167
21-560-4204 FRG BENE, WORK COMP	14	15	15	15	15	15	11	11
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	2	1	2	0	1	2	2	2
TOTAL FRINGE BENEFITS	298	300	309	504	300	309	311	311
<b>SUPPLIES</b>								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	0	650	650	650	650	650	650
TOTAL SUPPLIES	0	0	650	650	650	650	650	650
<b>OTHER SERVICES &amp; CHARGES</b>								
21-560-4650 INVESTIGATION	0	0	0	0	0	2,000	2,000	2,000
21-560-4680 TRAVEL/TRAINING	0	0	1,933	1,932	1,932	0	0	0
21-560-4950 UNCLASSIFIED	1,043	410	1,000	1,000	1,000	2,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	1,043	410	2,933	2,932	2,932	4,000	4,000	4,000
<b>CAPITAL OUTLAY</b>								
TOTAL SHERIFF	3,044	2,412	5,595	5,724	5,585	6,662	6,664	6,664
TOTAL EXPENDITURES	3,044	2,412	5,595	5,724	5,585	6,662	6,664	6,664
REVENUE OVER/(UNDER) EXPENDITURES	15,417	6,976	( 4,795)	( 1,952)	( 3,954)	( 5,862)	( 5,864)	( 5,864)
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	15,417	6,976	( 4,795)	( 1,952)	( 3,954)	( 5,862)	( 5,864)	( 5,864)



AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

23 -TECHNOLOGY FUND  
REVENUES

	2016-2017	2017-2018	2018-2019			2019-2020		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
23-340-3440 COUNTY CLERK, TECH	817	628	670	449	445	450	450	450
23-340-3470 DISTRICT CLK, TECH	210	296	250	272	340	300	300	300
23-340-3481 JP #1	3,432	3,874	3,700	4,457	4,540	4,200	4,200	4,200
23-340-3482 JP #2	3,404	3,528	3,400	4,600	4,670	4,000	4,000	4,000
TOTAL CHARGES FOR SERVICES	7,863	8,326	8,020	9,778	9,995	8,950	8,950	8,950
<b>MISCELLANEOUS REVENUE</b>								
TOTAL REVENUES	7,863	8,326	8,020	9,778	9,995	8,950	8,950	8,950



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

23 -TECHNOLOGY FUND  
 COUNTY CLERK  
 EXPENDITURES

		2016-2017	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>									
23-403-4760 MAINT & SUPPORT/COMPUTERS		0	240	3,800	3,800	3,800	1,200	1,200	1,200
NETDATA - SERVER	1	1,200.00						1,200	
TOTAL OTHER SERVICES & CHARGES		0	240	3,800	3,800	3,800	1,200	1,200	1,200
<u>CAPITAL OUTLAY</u>									
23-403-5500 CAPITAL OUTLAY		946	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	0.00	0	0	0	0	0	0	0
<hr/>									
TOTAL COUNTY CLERK		946	240	3,800	3,800	3,800	1,200	1,200	1,200



AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

23 -TECHNOLOGY FUND  
DISTRICT CLERK  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	322	0	0	747	747	747
IBM SOFTWARE SUB           1	672.00						672	
MISC                           1	75.00						75	
TOTAL OTHER SERVICES & CHARGES	<u>0</u>	<u>0</u>	<u>322</u>	<u>0</u>	<u>0</u>	<u>747</u>	<u>747</u>	<u>747</u>
<u>CAPITAL OUTLAY</u>								
23-450-5500 CAPITAL OUTLAY	0	878	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	<u>0</u>	<u>878</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<hr/>								
TOTAL DISTRICT CLERK	0	878	322	0	0	747	747	747
<hr/>								
TOTAL EXPENDITURES	<u>7,924</u>	<u>6,296</u>	<u>13,222</u>	<u>12,900</u>	<u>12,900</u>	<u>11,047</u>	<u>11,047</u>	<u>11,047</u>
REVENUE OVER/(UNDER) EXPENDITURES	<u>( 61)</u>	<u>2,030</u>	<u>( 5,202)</u>	<u>( 3,122)</u>	<u>( 2,905)</u>	<u>( 2,097)</u>	<u>( 2,097)</u>	<u>( 2,097)</u>
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 61)	2,030	( 5,202)	( 3,122)	( 2,905)	( 2,097)	( 2,097)	( 2,097)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

24 -JUV PROB DISCRETIONARY  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
24-340-3495 JUVENILE PROBATION FEES	1,365	1,105	900	2,546	2,904	1,500	1,500	1,500
TOTAL CHARGES FOR SERVICES	<u>1,365</u>	<u>1,105</u>	<u>900</u>	<u>2,546</u>	<u>2,904</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>TOTAL REVENUES</b>								
	<u>1,365</u>	<u>1,105</u>	<u>900</u>	<u>2,546</u>	<u>2,904</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

24 -JUV PROB DISCRETIONARY  
 JUVENILE PROBATION  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SUPPLIES</u>								
24-570-4310 OFFICE SUPPLIES & EXPENSES	287	0	1,050	1,050	1,050	2,500	2,500	2,500
TOTAL SUPPLIES	287	0	1,050	1,050	1,050	2,500	2,500	2,500
<u>OTHER SERVICES &amp; CHARGES</u>								
24-570-4570 EXT CONTRACT - COMMUNITY BASED	1,465	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	1,465	0	0	0	0	0	0	0
<hr/>								
TOTAL JUVENILE PROBATION	1,752	0	1,050	1,050	1,050	2,500	2,500	2,500
<hr/>								
TOTAL EXPENDITURES	1,752	0	1,050	1,050	1,050	2,500	2,500	2,500
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	( 387)	1,105	( 150)	1,496	1,854	( 1,000)	( 1,000)	( 1,000)
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
<hr/>								
<u>OTHER FINANCING USES</u>								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 387)	1,105	( 150)	1,496	1,854	( 1,000)	( 1,000)	( 1,000)



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

25 - JUVENILE PROBATION GRANTS  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
25-333-3270 STATE AID - TJJD-A	148,067	125,999	136,455	114,918	135,776	129,221	130,464	130,464
25-333-3274 REGION DIVERSIONARY	8,742	28,252	21,553	22,851	21,273	0	0	0
25-333-3276 PREVENTION & INTERV - S	57,339	42,730	47,455	36,287	28,378	47,455	47,455	47,455
25-333-3277 REGIONAL ALTERNATIVE - R	0	0	0	0	0	0	1,240	1,240
TOTAL INTERGOVERNMENTAL REV.	214,148	196,981	205,463	174,056	185,427	176,676	179,159	179,159
<u>MISCELLANEOUS REVENUE</u>								
25-360-3600 INTEREST	47	192	25	1,061	1,100	100	100	100
TOTAL MISCELLANEOUS REVENUE	47	192	25	1,061	1,100	100	100	100
<b>TOTAL REVENUES</b>	<b>214,195</b>	<b>197,174</b>	<b>205,488</b>	<b>175,117</b>	<b>186,527</b>	<b>176,776</b>	<b>179,259</b>	<b>179,259</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

25 -JUVENILE PROBATION GRANTS  
BASIC PROBATION & SUPERV  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
25-571-4021 CHIEF PROBATION OFFICER	20,463	21,059	22,491	20,862	21,696	22,491	23,091	23,091
25-571-4085 LONGEVITY	328	310	373	373	373	373	332	332
25-571-4150 SALARY, SECRETARIES	10,132	4,523	4,659	4,479	4,658	4,659	0	0
TOTAL SALARIES	30,923	25,892	27,523	25,713	26,727	27,523	23,423	23,423
<b>FRINGE BENEFITS</b>								
25-571-4201 FRG BENE, SOC SEC TAXES	2,365	1,976	2,101	1,960	2,037	2,101	1,792	1,792
25-571-4202 FRG BENE, GROUP INS	9,233	7,684	7,788	7,138	7,787	7,788	6,258	6,258
25-571-4203 FRG BENE, RETIREMENT	2,928	2,441	2,590	2,324	2,514	2,590	2,284	2,284
25-571-4204 FRG BENE, WORK COMP	103	141	151	133	133	151	132	132
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	25	25	17	15	18	17	15	15
TOTAL FRINGE BENEFITS	14,654	12,267	12,647	11,570	12,490	12,647	10,481	10,481
<b>SUPPLIES</b>								
25-571-4310 OFFICE - ADMINISTRATION	0	6,419	1,324	2,301	2,278	1,324	0	0
TOTAL SUPPLIES	0	6,419	1,324	2,301	2,278	1,324	0	0
<b>OTHER SERVICES &amp; CHARGES</b>								
25-571-4680 TRAVEL/TRAINING	0	830	2,000	1,411	2,000	2,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	0	830	2,000	1,411	2,000	2,000	2,000	2,000
<b>TOTAL BASIC PROBATION &amp; SUPERV</b>	<b>45,577</b>	<b>45,408</b>	<b>43,494</b>	<b>40,995</b>	<b>43,495</b>	<b>43,494</b>	<b>35,904</b>	<b>35,904</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

25 -JUVENILE PROBATION GRANTS  
 COMMUNITY PROGRAMS  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017		2017-2018		2018-2019			2019-2020	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
<b>SALARIES</b>									
25-572-4021 CHIEF PROBATION OFFICER	20,463	21,059	22,492	20,862	21,697	22,492	23,091	23,091	
25-572-4085 LONGEVITY	188	236	284	284	284	284	332	332	
<b>TOTAL SALARIES</b>	<b>20,651</b>	<b>21,295</b>	<b>22,776</b>	<b>21,146</b>	<b>21,981</b>	<b>22,776</b>	<b>23,423</b>	<b>23,423</b>	
<b>FRINGE BENEFITS</b>									
25-572-4201 FRG BENE, SOC SEC TAXES	1,580	1,629	1,742	1,618	1,703	1,742	1,792	1,792	
25-572-4202 FRG BENE, GROUP INS	5,431	5,911	5,991	5,491	5,990	5,991	6,258	6,258	
25-572-4203 FRG BENE, RETIREMENT	1,955	2,007	2,144	1,911	2,098	2,144	2,284	2,284	
25-572-4204 FRG BENE, WORK COMP	83	132	140	124	124	140	132	132	
25-572-4206 FRG BENE, UNEMPLOYMENT COMP	17	19	14	12	13	14	15	15	
<b>TOTAL FRINGE BENEFITS</b>	<b>9,066</b>	<b>9,698</b>	<b>10,031</b>	<b>9,156</b>	<b>9,929</b>	<b>10,031</b>	<b>10,481</b>	<b>10,481</b>	
<b>OTHER SERVICES &amp; CHARGES</b>									
25-572-4570 EXTERNAL CONTRACTS	0	0	4,698	0	0	4,698	0	0	
25-572-4571 EXT CONTRACT - YOUTH SERVICES	768	288	1,732	1,489	1,447	1,233	0	0	
25-572-4572 EXT CONT - MENTAL HEALTH ASS	0	0	1,650	2,638	1,650	1,650	1,265	1,265	
25-572-4680 TRAVEL/TRAINING	0	1,086	0	0	0	0	0	0	
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>768</b>	<b>1,373</b>	<b>8,080</b>	<b>4,127</b>	<b>3,097</b>	<b>7,581</b>	<b>1,265</b>	<b>1,265</b>	
<b>TOTAL COMMUNITY PROGRAMS</b>	<b>30,485</b>	<b>32,366</b>	<b>40,887</b>	<b>34,429</b>	<b>35,007</b>	<b>40,388</b>	<b>35,169</b>	<b>35,169</b>	





JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

25 -JUVENILE PROBATION GRANTS  
 REGIONALIZATION - R  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
<b>OTHER SERVICES &amp; CHARGES</b>								
25-574-4571 EXT CONTRACTS - YOUTH SERVICES	0	3,031	5,328	5,328	5,328	4,999	1,240	1,240
25-574-4572 EXT CONT - MENTAL HEALTH	8,742	0	0	0	0	0	0	0
25-574-4578 POST ADJ - SECURE	0	21,711	21,224	21,224	21,224	0	0	0
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>8,742</b>	<b>24,742</b>	<b>26,552</b>	<b>26,552</b>	<b>26,552</b>	<b>4,999</b>	<b>1,240</b>	<b>1,240</b>
<b>TOTAL REGIONALIZATION - R</b>	<b>8,742</b>	<b>24,742</b>	<b>26,552</b>	<b>26,552</b>	<b>26,552</b>	<b>4,999</b>	<b>1,240</b>	<b>1,240</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

25 -JUVENILE PROBATION GRANTS  
 TITLE IVE  
 EXPENDITURES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>SUPPLIES</u>								
25-575-4310 OFFICE SUPPLIES & EXPENSES	1,237	0	500	500	500	1,100	1,200	1,200
TOTAL SUPPLIES	1,237	0	500	500	500	1,100	1,200	1,200
<u>OTHER SERVICES &amp; CHARGES</u>								
TOTAL TITLE IVE	1,237	0	500	500	500	1,100	1,200	1,200



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

25 -JUVENILE PROBATION GRANTS  
 PREVENTION & INTERVENTIO  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
25-576-4570 EXT CONTRACT - COMMUNITY BASED	55,763	41,046	47,455	24,699	28,378	47,455	47,455	47,455
TOTAL OTHER SERVICES & CHARGES	55,763	41,046	47,455	24,699	28,378	47,455	47,455	47,455
TOTAL PREVENTION & INTERVENTIO	55,763	41,046	47,455	24,699	28,378	47,455	47,455	47,455

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

25 -JUVENILE PROBATION GRANTS  
 PRE & POST ADJUDICATION  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
25-577-4187 SAL, TRANSPORT (DETENTION)	2,150	0	2,000	0	0	1,500	1,500	1,500
TOTAL SALARIES	2,150	0	2,000	0	0	1,500	1,500	1,500
<b>FRINGE BENEFITS</b>								
25-577-4201 FRG BENE, SOC SEC TAXES	164	0	153	0	0	115	115	115
25-577-4203 FRG BENE, RETIREMENT	201	0	189	0	0	147	147	147
25-577-4204 FRG BENE, WORK COMP	28	24	30	24	24	23	19	19
25-577-4206 FRG BENE, UNEMPLOYMENT	0	0	2	0	0	1	1	1
TOTAL FRINGE BENEFITS	393	24	374	24	24	286	282	282
<b>OTHER SERVICES &amp; CHARGES</b>								
25-577-4572 EXT CONT - MENTAL HEALTH ASSES	1,100	550	1,500	0	0	0	0	0
25-577-4575 INTERCOUNTY - DETENTION	18,606	11,535	15,000	16,657	19,550	25,000	24,409	24,409
25-577-4680 TRAVEL - TRANSPORT EXP	8	150	200	0	0	200	200	200
TOTAL OTHER SERVICES & CHARGES	19,713	12,235	16,700	16,657	19,550	25,200	24,609	24,609
<b>TOTAL PRE &amp; POST ADJUDICATION</b>	<b>22,257</b>	<b>12,259</b>	<b>19,074</b>	<b>16,681</b>	<b>19,574</b>	<b>26,986</b>	<b>26,391</b>	<b>26,391</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

25 -JUVENILE PROBATION GRANTS  
 MENTAL HEALTH  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
25-580-4570 EXT CONTRACT - COMMUNITY BASED	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL OTHER SERVICES & CHARGES	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL MENTAL HEALTH	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL EXPENDITURES	193,061	188,821	210,962	176,856	186,506	197,422	180,359	180,359
REVENUE OVER/(UNDER) EXPENDITURES	21,133	8,353	( 5,474)	( 1,738)	21	( 20,646)	( 1,100)	( 1,100)
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	21,133	8,353	( 5,474)	( 1,738)	21	( 20,646)	( 1,100)	( 1,100)



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

26 -LAW LIBRARY  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
26-340-3440 COUNTY CLERK	2,905	2,310	2,500	3,115	3,200	3,000	3,000	3,000
26-340-3470 DISTRICT CLERK	6,428	6,160	5,500	6,238	6,900	6,000	6,000	6,000
TOTAL CHARGES FOR SERVICES	9,333	8,470	8,000	9,353	10,100	9,000	9,000	9,000
<b>MISCELLANEOUS REVENUE</b>								
TOTAL REVENUES	9,333	8,470	8,000	9,353	10,100	9,000	9,000	9,000

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

26 -LAW LIBRARY  
 LAW LIBRARY  
 EXPENDITURES

		2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SUPPLIES</b>									
26-655-4333 BOOKS, LAW		6,390	5,936	7,000	6,804	7,315	7,400	7,400	7,400
LAW LIBRARY SUB & BOOKS	1	6,300.00						6,300	
JUDGES SUB & BOOKS	1	1,100.00						1,100	
TOTAL SUPPLIES		<u>6,390</u>	<u>5,936</u>	<u>7,000</u>	<u>6,804</u>	<u>7,315</u>	<u>7,400</u>	<u>7,400</u>	<u>7,400</u>
<b>OTHER SERVICES &amp; CHARGES</b>									
26-655-4620 COMMUNICATIONS		0	0	630	577	578	630	630	630
INTERNET	12	52.50						630	
TOTAL OTHER SERVICES & CHARGES		<u>0</u>	<u>0</u>	<u>630</u>	<u>577</u>	<u>578</u>	<u>630</u>	<u>630</u>	<u>630</u>
<b>TOTAL LAW LIBRARY</b>		<u>6,390</u>	<u>5,936</u>	<u>7,630</u>	<u>7,381</u>	<u>7,893</u>	<u>8,030</u>	<u>8,030</u>	<u>8,030</u>
<b>TOTAL EXPENDITURES</b>		<u>6,390</u>	<u>5,936</u>	<u>7,630</u>	<u>7,381</u>	<u>7,893</u>	<u>8,030</u>	<u>8,030</u>	<u>8,030</u>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<u>2,943</u>	<u>2,534</u>	<u>370</u>	<u>1,972</u>	<u>2,207</u>	<u>970</u>	<u>970</u>	<u>970</u>
<b>OTHER FINANCING SOURCES</b>									
<b>OTHER FINANCING USES</b>									
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>		<u>2,943</u>	<u>2,534</u>	<u>370</u>	<u>1,972</u>	<u>2,207</u>	<u>970</u>	<u>970</u>	<u>970</u>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

27 -LEOSE-LAW ENF OFFICERS ED  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
27-334-3331 LEOSE, SHERIFF	2,569	2,442	2,567	2,567	2,567	2,567	2,567	2,567
27-334-3332 LEOSE, CONST #1	683	678	682	682	682	682	682	682
27-334-3333 LEOSE, CONST #2	683	678	682	682	682	682	682	682
TOTAL INTERGOVERNMENTAL REV.	<u>3,934</u>	<u>3,798</u>	<u>3,931</u>	<u>3,930</u>	<u>3,930</u>	<u>3,931</u>	<u>3,931</u>	<u>3,931</u>
<u>MISCELLANEOUS REVENUE</u>								
TOTAL REVENUES	<u>3,934</u>	<u>3,798</u>	<u>3,931</u>	<u>3,930</u>	<u>3,930</u>	<u>3,931</u>	<u>3,931</u>	<u>3,931</u>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
<hr/>								
<u>OTHER SERVICES &amp; CHARGES</u>								
27-551-4680 TRAINING, CONSTABLE NO 1	210	387	2,448	1,121	1,122	2,693	2,007	2,007
TOTAL OTHER SERVICES & CHARGES	210	387	2,448	1,121	1,122	2,693	2,007	2,007
<hr/>								
TOTAL CONSTABLE # 1	210	387	2,448	1,121	1,122	2,693	2,007	2,007



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
27-552-4680 TRAINING, CONSTABLE NO 2	<u>366</u>	<u>387</u>	<u>2,923</u>	<u>1,073</u>	<u>1,073</u>	<u>3,168</u>	<u>2,531</u>	<u>2,531</u>
TOTAL OTHER SERVICES & CHARGES	366	387	2,923	1,073	1,073	3,168	2,531	2,531
<b>TOTAL CONSTABLE # 2</b>	366	387	2,923	1,073	1,073	3,168	2,531	2,531

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

27 -LEOSE-LAW ENF OFFICERS ED  
SHERIFF

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
27-560-4680 TRAINING, SHERIFF	2,569	2,542	2,567	1,568	2,467	2,567	2,567	2,567
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<u>2,569</u>	<u>2,542</u>	<u>2,567</u>	<u>1,568</u>	<u>2,467</u>	<u>2,567</u>	<u>2,567</u>	<u>2,567</u>
<b>TOTAL SHERIFF</b>	2,569	2,542	2,567	1,568	2,467	2,567	2,567	2,567
<b>TOTAL EXPENDITURES</b>	<u>3,145</u>	<u>3,316</u>	<u>7,937</u>	<u>3,761</u>	<u>4,662</u>	<u>8,428</u>	<u>7,106</u>	<u>7,106</u>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<u>789</u>	<u>483</u>	<u>( 4,007)</u>	<u>169</u>	<u>( 731)</u>	<u>( 4,497)</u>	<u>( 3,175)</u>	<u>( 3,175)</u>
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	789	483	( 4,007)	169	( 731)	( 4,497)	( 3,175)	( 3,175)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

28 -LIBRARY-MEMORIAL FUND  
 REVENUES

ADOPTED 9/17/19

			2018-2019			2019-2020		
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<u>MISCELLANEOUS REVENUE</u>								
28-360-3600 INTEREST	327	973	1,050	1,333	1,402	1,100	1,100	1,100
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,414	914	1,000	668	630	750	750	750
28-367-3672 SUMMER READING	4,335	4,463	4,400	5,318	5,317	4,400	4,400	4,400
TOTAL MISCELLANEOUS REVENUE	6,076	6,350	6,450	7,318	7,349	6,250	6,250	6,250
<b>TOTAL REVENUES</b>	<b>6,076</b>	<b>6,350</b>	<b>6,450</b>	<b>7,318</b>	<b>7,349</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

28 -LIBRARY-MEMORIAL FUND  
 COUNTY LIBRARY  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
28-650-4310 OFFICE SUPPLIES & EXPENSES	137	119	150	139	150	150	150	150
28-650-4330 BOOKS, LIBRARY	1,385	1,011	2,400	864	2,400	2,400	2,400	2,400
28-650-4331 BOOKS, CHILDRENS'	293	248	1,050	1,050	1,050	1,050	1,050	1,050
<b>TOTAL SUPPLIES</b>	<b>1,814</b>	<b>1,378</b>	<b>3,600</b>	<b>2,054</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>TOTAL COUNTY LIBRARY</b>	<b>1,814</b>	<b>1,378</b>	<b>3,600</b>	<b>2,054</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

28 -LIBRARY-MEMORIAL FUND  
 SUMMER READING  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SUPPLIES</b>								
28-651-4331 BOOKS, CHILDRENS'	1,400	1,394	1,400	1,319	1,400	1,400	1,400	1,400
TOTAL SUPPLIES	1,400	1,394	1,400	1,319	1,400	1,400	1,400	1,400
<b>OTHER SERVICES &amp; CHARGES</b>								
28-651-4550 PROFESSIONAL FEES	1,240	1,335	1,725	1,715	1,150	1,900	1,900	1,900
28-651-4950 UNCLASSIFIED	1,805	2,033	1,875	1,824	1,875	1,700	1,700	1,700
TOTAL OTHER SERVICES & CHARGES	3,045	3,368	3,600	3,539	3,025	3,600	3,600	3,600
<b>TOTAL SUMMER READING</b>	<b>4,445</b>	<b>4,763</b>	<b>5,000</b>	<b>4,858</b>	<b>4,425</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL EXPENDITURES</b>	<b>6,259</b>	<b>6,141</b>	<b>8,600</b>	<b>6,912</b>	<b>8,025</b>	<b>8,600</b>	<b>8,600</b>	<b>8,600</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 183)</b>	<b>209</b>	<b>( 2,150)</b>	<b>406</b>	<b>( 676)</b>	<b>( 2,350)</b>	<b>( 2,350)</b>	<b>( 2,350)</b>
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>( 183)</b>	<b>209</b>	<b>( 2,150)</b>	<b>406</b>	<b>( 676)</b>	<b>( 2,350)</b>	<b>( 2,350)</b>	<b>( 2,350)</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

29 -RECORDS MGT- COUNTY CLERK  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
29-340-3440 RECORDS MGT FEES, CO CLK	35,870	36,950	34,000	31,230	31,100	36,950	33,000	33,000
29-340-3441 RECORDS PRESERVATION, CO CLK	860	680	750	890	950	900	900	900
29-340-3443 COUNTY CLERK, ARCHIVE FEE	36,440	37,126	34,500	31,942	31,800	36,950	33,000	33,000
TOTAL CHARGES FOR SERVICES	73,170	74,756	69,250	64,062	63,850	74,800	66,900	66,900
<b>MISCELLANEOUS REVENUE</b>								
29-360-3600 INTEREST - INTEREST	0	133	0	2,254	1,150	300	800	800
TOTAL MISCELLANEOUS REVENUE	0	133	0	2,254	1,150	300	800	800
<b>TOTAL REVENUES</b>	<u>73,170</u>	<u>74,889</u>	<u>69,250</u>	<u>66,316</u>	<u>65,000</u>	<u>75,100</u>	<u>67,700</u>	<u>67,700</u>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

29 -RECORDS MGT- COUNTY CLERK  
 RECORDS MANAGEMENT  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SALARIES</b>								
29-408-4040 SALARY, DEPUTIES	13,131	13,481	16,696	9,800	10,192	16,696	17,284	17,284
29-408-4085 LONGEVITY	82	129	177	177	177	177	55	55
29-408-4180 SALARY, PART/TIME SECRETARIES	0	0	2,000	0	0	2,000	2,000	2,000
TOTAL SALARIES	13,213	13,610	18,873	9,977	10,369	18,873	19,339	19,339
<b>FRINGE BENEFITS</b>								
29-408-4201 FRG BENE, SOC SEC TAXES	880	889	1,903	732	758	1,903	1,480	1,480
29-408-4202 FRG BENE, GROUP INS	7,038	7,096	7,760	5,381	5,870	7,760	6,133	6,133
29-408-4203 FRG BENE, RETIREMENT	1,251	1,283	2,341	902	976	2,341	1,886	1,886
29-408-4204 FRG BENE, WORK COMP	51	52	60	47	47	60	38	38
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	15	0	0	15	12	12
TOTAL FRINGE BENEFITS	9,220	9,319	12,079	7,062	7,651	12,079	9,549	9,549
<b>SUPPLIES</b>								
29-408-4310 OFFICE SUPPLIES & EXPENSES	0	0	500	0	0	500	500	500
TOTAL SUPPLIES	0	0	500	0	0	500	500	500
<b>OTHER SERVICES &amp; CHARGES</b>								
29-408-4565 MICROFILMING/SCANNING	300	300	300	300	300	300	300	300
29-408-4760 SUPPORT & MAINT/COMPUTERS	1,440	1,555	4,932	4,932	7,932	4,967	11,405	11,405
TYLER: HOSTED	1	9,738.00					9,738	
NET DATA-REAL VISION IM	1	1,667.00					1,667	
	0	0.00					0	
29-408-4761 BOOKS, BINDING & JACKETS	4,800	0	5,000	0	4,900	5,000	5,000	5,000
29-408-4950 UNCLASSIFIED	36	1,380	0	0	0	10,000	10,000	10,000
TOTAL OTHER SERVICES & CHARGES	6,576	3,235	10,232	5,232	13,132	20,267	26,705	26,705
<b>CAPITAL OUTLAY</b>								
29-408-5500 CAPITAL OUTLAY	49,001	35,140	6,000	5,038	5,038	33,262	33,262	33,262
SHELVING - HIGH DENSITY	1	33,262.00					33,262	
	0	0.00					0	
TOTAL CAPITAL OUTLAY	49,001	35,140	6,000	5,038	5,038	33,262	33,262	33,262
<b>TOTAL RECORDS MANAGEMENT</b>								
	78,010	61,305	47,684	27,308	36,190	84,981	89,355	89,355
<b>TOTAL EXPENDITURES</b>								
	78,010	61,305	47,684	27,308	36,190	84,981	89,355	89,355
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
	( 4,840)	13,585	21,566	39,008	28,810	( 9,881)	( 21,655)	( 21,655)

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

29 -RECORDS MGT- COUNTY CLERK

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</u>	( 4,840)	13,585	21,566	39,008	28,810	( 9,881)	( 21,655)	( 21,655)



JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

30 -RECORDS MGT - COUNTY  
REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
30-340-3440 FEES, COUNTY CLERK	6,008	4,646	5,000	3,708	3,747	3,700	3,700	3,700
30-340-3470 FEES, DISTRICT CLERK	3,109	3,180	3,100	2,820	3,349	3,100	3,100	3,100
TOTAL CHARGES FOR SERVICES	9,117	7,826	8,100	6,528	7,096	6,800	6,800	6,800
<b>MISCELLANEOUS REVENUE</b>								
30-360-3600 INTEREST	0	26	0	129	167	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	26	0	129	167	0	0	0
<b>TOTAL REVENUES</b>	<b>9,117</b>	<b>7,852</b>	<b>8,100</b>	<b>6,657</b>	<b>7,263</b>	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

30 -RECORDS MGT - COUNTY  
 RECORDS MANAGEMENT  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
30-408-4180 SALARY, PART TIME SECRETARIES	436	30	2,000	0	0	500	0	0
TOTAL SALARIES	436	30	2,000	0	0	500	0	0
<b>FRINGE BENEFITS</b>								
30-408-4201 FRG BENE, SOC SEC TAXES	33	2	153	0	0	39	0	0
30-408-4203 FRG BENE, RETIREMENT	41	3	189	0	0	49	0	0
30-408-4204 FRG BENE, WORK COMP	2	4	5	4	0	4	0	0
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	2	0	0	1	0	0
TOTAL FRINGE BENEFITS	76	9	349	4	0	93	0	0
<b>OTHER SERVICES &amp; CHARGES</b>								
30-408-4565 MICROFILMING/SCANNING	300	300	300	300	300	300	300	300
30-408-4760 MAINT & SUPPORT/COMPUTERS	6,237	6,467	9,426	9,427	9,427	9,589	11,827	11,827
TCN/TOPS (AUD/TREAS)	1	2,660.00					2,660	
NETDATA - RVI (CDA)	1	1,667.00					1,667	
BACKUP SERV VISTA (TAX)	1	1,200.00					1,200	
BACKUP SERV VISTA (PERM)	1	1,250.00					1,250	
VISTA - SUPP & MAINT (T)	1	1,300.00					1,300	
VISTA SETUP-PERMITTING	1	750.00					750	
TYLER: HOSTED PORTION	1	3,000.00					3,000	
30-408-4950 UNCLASSIFIED	0	0	3,538	0	0	3,538	0	0
TOTAL OTHER SERVICES & CHARGES	6,537	6,767	13,264	9,727	9,727	13,427	12,127	12,127
<b>CAPITAL OUTLAY</b>								
30-408-5500 CAPITAL OUTLAY	4,303	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	4,303	0	0	0	0	0	0	0
<b>TOTAL RECORDS MANAGEMENT</b>	<b>11,353</b>	<b>6,807</b>	<b>15,613</b>	<b>9,730</b>	<b>9,727</b>	<b>14,020</b>	<b>12,127</b>	<b>12,127</b>
<b>TOTAL EXPENDITURES</b>	<b>11,353</b>	<b>6,807</b>	<b>15,613</b>	<b>9,730</b>	<b>9,727</b>	<b>14,020</b>	<b>12,127</b>	<b>12,127</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 2,236)</b>	<b>1,046</b>	<b>( 7,513)</b>	<b>( 3,074)</b>	<b>( 2,463)</b>	<b>( 7,220)</b>	<b>( 5,327)</b>	<b>( 5,327)</b>
<b>OTHER FINANCING SOURCES</b>								

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

30 -RECORDS MGT - COUNTY

ADOPTED 9/17/19

	(----- 2018-2019 -----)		(----- 2019-2020 -----)					
	2016-2017	2017-2018	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 2,236)	1,046	( 7,513)	( 3,074)	( 2,463)	( 7,220)	( 5,327)	( 5,327)

AS OF: SEPTEMBER 30TH, 2019

31 -RECORDS MGT - DIST CLERK  
REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----) (----- 2019-2020 -----)			DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	RECOMMENDED	BUDGET
			BUDGET	ACTUAL	YEAR END			
<u>CHARGES FOR SERVICES</u>								
31-340-3470 DISTRICT CLERK	1,417	1,404	1,200	1,278	1,344	1,300	1,300	1,300
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,705	2,570	2,400	2,325	2,390	2,300	2,300	2,300
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	2,433	2,384	2,400	2,015	2,211	2,200	2,200	2,200
TOTAL CHARGES FOR SERVICES	6,555	6,359	6,000	5,618	5,945	5,800	5,800	5,800
<u>MISCELLANEOUS REVENUE</u>								
TOTAL REVENUES	6,555	6,359	6,000	5,618	5,945	5,800	5,800	5,800



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

31 -RECORDS MGT - DIST CLERK  
 DISTRICT CLERK  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SALARIES</u>								
<u>FRINGE BENEFITS</u>								
<u>SUPPLIES</u>								
31-450-4310 OFFICE SUPPLIES & EXPENSES	362	1,000	719	381	381	1,000	1,000	1,000
TOTAL SUPPLIES	362	1,000	719	381	381	1,000	1,000	1,000
<u>OTHER SERVICES &amp; CHARGES</u>								
31-450-4565 MICROFILMING/SCANNING	0	300	300	300	300	300	300	300
31-450-4760 MAINT & SUPPORT, COMPUTERS	2,565	1,555	3,938	3,938	3,938	2,900	5,908	5,908
HOV SERV CONT-MICROFILM 1	1,241.00						1,241	
NET DATA - REAL VISION 1	1,667.00						1,667	
E-FILE INTEGRATION 1	3,000.00						3,000	
31-450-4770 RENTAL	200	0	0	0	0	0	0	0
31-450-4950 UNCLASSIFIED	0	0	0	0	0	800	800	800
TOTAL OTHER SERVICES & CHARGES	2,765	1,855	4,238	4,238	4,238	4,000	7,008	7,008
<u>CAPITAL OUTLAY</u>								
31-450-5500 CAPITAL OUTLAY	0	479	1,700	1,129	1,129	0	0	0
COMPUTER: ALL IN ONE 1	0.00						0	
TOTAL CAPITAL OUTLAY	0	479	1,700	1,129	1,129	0	0	0
<b>TOTAL DISTRICT CLERK</b>	<b>3,127</b>	<b>3,333</b>	<b>6,657</b>	<b>5,747</b>	<b>5,748</b>	<b>5,000</b>	<b>8,008</b>	<b>8,008</b>
<b>TOTAL EXPENDITURES</b>	<b>3,127</b>	<b>3,333</b>	<b>6,657</b>	<b>5,747</b>	<b>5,748</b>	<b>5,000</b>	<b>8,008</b>	<b>8,008</b>
<b>REVENUE OVER/ (UNDER) EXPENDITURES</b>	<b>3,428</b>	<b>3,025</b>	<b>( 657)</b>	<b>( 129)</b>	<b>197</b>	<b>800</b>	<b>( 2,208)</b>	<b>( 2,208)</b>
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>3,428</b>	<b>3,025</b>	<b>( 657)</b>	<b>( 129)</b>	<b>197</b>	<b>800</b>	<b>( 2,208)</b>	<b>( 2,208)</b>

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

32 -SECURITY FUND  
REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
32-333-3204 BVP - BULLETPROOF VEST GRANT	0	380	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV.	0	380	0	0	0	0	0	0
<u>CHARGES FOR SERVICES</u>								
32-340-3440 CO CLERK	4,637	4,510	4,300	3,891	3,950	3,800	3,900	3,900
32-340-3470 DISTRICT CLERK	1,666	1,694	1,500	1,358	1,548	1,500	1,500	1,500
32-340-3481 J.P. #1	2,675	2,957	3,000	3,351	3,480	3,200	3,200	3,200
32-340-3482 JP #2	2,722	2,810	2,700	3,512	3,525	3,000	3,200	3,200
32-340-3483 JP #1 ADDITIONAL FEE	850	960	925	1,104	1,140	950	950	950
32-340-3484 JP #2 ADDITIONAL FEE	636	744	600	1,050	1,050	750	800	800
TOTAL CHARGES FOR SERVICES	13,186	13,676	13,025	14,265	14,693	13,200	13,550	13,550
<u>MISCELLANEOUS REVENUE</u>								
TOTAL REVENUES	13,186	14,055	13,025	14,265	14,693	13,200	13,550	13,550

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

32 -SECURITY FUND  
 SECURITY FEES  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>SALARIES</b>								
32-697-4055 SALARY, BAILIFF	11,158	13,037	12,311	12,049	12,049	0	0	0
32-697-4085 LONGEVITY	0	2	32	31	31	0	0	0
32-697-4182 SALARY, PART TIME BALIFF	0	0	4,689	3,809	4,600	10,000	10,000	10,000
TOTAL SALARIES	11,158	13,040	17,032	15,889	16,680	10,000	10,000	10,000
<b>FRINGE BENEFITS</b>								
32-697-4201 FRG BENE, SOC SEC TAXES	853	949	1,227	1,167	1,277	765	765	765
32-697-4202 FRG BENE, GROUP INS	0	4,174	4,235	3,843	4,195	0	0	0
32-697-4203 FRG BENE, RETIREMENT	1,060	1,230	1,509	1,496	1,567	975	975	975
32-697-4204 FRG BENE, WORK COMP	237	221	205	197	197	132	126	126
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	9	0	10	0	8	5	6	6
TOTAL FRINGE BENEFITS	2,160	6,574	7,186	6,702	7,244	1,877	1,872	1,872
<b>OTHER SERVICES &amp; CHARGES</b>								
32-697-4500 CONTRACT SERVICE	0	0	0	0	0	1,000	1,000	1,000
32-697-4680 TRAVEL/TRAINING	0	2,468	0	0	0	0	0	0
32-697-4740 UTILITIES	385	390	500	386	386	500	500	500
32-697-4950 UNCLASSIFIED	0	599	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	385	3,457	500	386	386	1,500	1,500	1,500
<b>CAPITAL OUTLAY</b>								
32-697-5500 CAPITAL OUTLAY	1,058	35,634	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,058	35,634	0	0	0	0	0	0
<b>TOTAL SECURITY FEES</b>	<b>14,760</b>	<b>58,704</b>	<b>24,718</b>	<b>22,978</b>	<b>24,311</b>	<b>13,377</b>	<b>13,372</b>	<b>13,372</b>
<b>TOTAL EXPENDITURES</b>	<b>14,760</b>	<b>58,704</b>	<b>24,718</b>	<b>22,978</b>	<b>24,311</b>	<b>13,377</b>	<b>13,372</b>	<b>13,372</b>
REVENUE OVER/(UNDER) EXPENDITURES	( 1,574)	( 44,649)	( 11,693)	( 8,713)	( 9,618)	( 177)	178	178
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 1,574)	( 44,649)	( 11,693)	( 8,713)	( 9,618)	( 177)	178	178

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

34 -CHILD ABUSE PREVENTION  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
34-340-3470 DISTRICT CLERK	<u>956</u>	<u>892</u>	<u>850</u>	<u>896</u>	<u>1,000</u>	<u>875</u>	<u>875</u>	<u>875</u>
TOTAL CHARGES FOR SERVICES	<u>956</u>	<u>892</u>	<u>850</u>	<u>896</u>	<u>1,000</u>	<u>875</u>	<u>875</u>	<u>875</u>
<b>TOTAL REVENUES</b>								
	<u>956</u>	<u>892</u>	<u>850</u>	<u>896</u>	<u>1,000</u>	<u>875</u>	<u>875</u>	<u>875</u>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

34 -CHILD ABUSE PREVENTION  
 HEALTH & HUMAN SERVICES  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
34-640-4950 UNCLASSIFIED	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL HEALTH & HUMAN SERVICES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
REVENUE OVER/(UNDER) EXPENDITURES	( 44)	( 108)	( 150)	( 104)	0	( 125)	( 125)	( 125)
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 44)	( 108)	( 150)	( 104)	0	( 125)	( 125)	( 125)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

35 -CHILD WELFARE  
 REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<hr/>								
<u>MISCELLANEOUS REVENUE</u>								
35-360-3600 INTEREST	<u>22</u>	<u>83</u>	<u>100</u>	<u>188</u>	<u>237</u>	<u>125</u>	<u>125</u>	<u>125</u>
TOTAL MISCELLANEOUS REVENUE	<u>22</u>	<u>83</u>	<u>100</u>	<u>188</u>	<u>237</u>	<u>125</u>	<u>125</u>	<u>125</u>
<hr/>								
TOTAL REVENUES	<u>22</u>	<u>83</u>	<u>100</u>	<u>188</u>	<u>237</u>	<u>125</u>	<u>125</u>	<u>125</u>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

35 -CHILD WELFARE  
 CHILD WELFARE  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>SUPPLIES</u>								
<u>OTHER SERVICES &amp; CHARGES</u>								
35-641-4950 UNCLASSIFIED	100	1,000	2,500	50	1,050	2,500	2,500	2,500
CHILD ADVOCACY/PREVENTI    1	1,000.00						1,000	
OTHER                           1	1,500.00						1,500	
TOTAL OTHER SERVICES & CHARGES	100	1,000	2,500	50	1,050	2,500	2,500	2,500
TOTAL CHILD WELFARE	100	1,000	2,500	50	1,050	2,500	2,500	2,500
TOTAL EXPENDITURES	100	1,000	2,500	50	1,050	2,500	2,500	2,500
REVENUE OVER/(UNDER) EXPENDITURES	( 78)	( 917)	( 2,400)	138	( 813)	( 2,375)	( 2,375)	( 2,375)
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 78)	( 917)	( 2,400)	138	( 813)	( 2,375)	( 2,375)	( 2,375)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

36 -HISTORICAL COMMISSION  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>MISCELLANEOUS REVENUE</b>								
36-360-3600 INTEREST	192	578	500	774	850	700	700	700
36-370-3710 MISC REVENUE	785	0	100	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	977	578	600	774	850	700	700	700
<b>TOTAL REVENUES</b>	<b>977</b>	<b>578</b>	<b>600</b>	<b>774</b>	<b>850</b>	<b>700</b>	<b>700</b>	<b>700</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

36 -HISTORICAL COMMISSION  
 HISTORICAL COMMISSION  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
36-661-4710 INSURANCE/BONDS	1,580	839	1,048	1,048	1,048	1,090	1,090	1,090
36-661-4950 UNCLASSIFIED	566	160	33,244	60	120	33,500	34,000	34,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>2,146</b>	<b>999</b>	<b>34,292</b>	<b>1,108</b>	<b>1,168</b>	<b>34,590</b>	<b>35,090</b>	<b>35,090</b>
<b>CAPITAL OUTLAY</b>								
<b>TOTAL HISTORICAL COMMISSION</b>	<b>2,146</b>	<b>999</b>	<b>34,292</b>	<b>1,108</b>	<b>1,168</b>	<b>34,590</b>	<b>35,090</b>	<b>35,090</b>
<b>TOTAL EXPENDITURES</b>	<b>2,146</b>	<b>999</b>	<b>34,292</b>	<b>1,108</b>	<b>1,168</b>	<b>34,590</b>	<b>35,090</b>	<b>35,090</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 1,170)</b>	<b>( 421)</b>	<b>( 33,692)</b>	<b>( 334)</b>	<b>( 318)</b>	<b>( 33,890)</b>	<b>( 34,390)</b>	<b>( 34,390)</b>
<b>OTHER FINANCING SOURCES</b>								
36-390-3910 TRANSFER FROM GENERAL	1,538	872	881	881	881	1,090	1,090	1,090
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>1,538</b>	<b>872</b>	<b>881</b>	<b>881</b>	<b>881</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>369</b>	<b>451</b>	<b>( 32,811)</b>	<b>547</b>	<b>563</b>	<b>( 32,800)</b>	<b>( 33,300)</b>	<b>( 33,300)</b>

AS OF: SEPTEMBER 30TH, 2019

37 -MEDIATION FUND

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

39 -BRIDGE REPLACEMENT  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>MISCELLANEOUS REVENUE</u>								
39-360-3600 INTEREST	0	2,487	1,200	3,007	3,318	3,000	3,000	3,000
TOTAL MISCELLANEOUS REVENUE	0	2,487	1,200	3,007	3,318	3,000	3,000	3,000
<b>TOTAL REVENUES</b>	<b>0</b>	<b>2,487</b>	<b>1,200</b>	<b>3,007</b>	<b>3,318</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

39 -BRIDGE REPLACEMENT  
GENERAL ROAD & BRIDGE  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>CAPITAL OUTLAY</b>								
39-610-5800 BRIDGE REPLACEMENT	1,250	74,000	136,625	0	0	190,300	190,300	190,300
TOTAL CAPITAL OUTLAY	1,250	74,000	136,625	0	0	190,300	190,300	190,300
<hr/>								
TOTAL GENERAL ROAD & BRIDGE	1,250	74,000	136,625	0	0	190,300	190,300	190,300
<hr/>								
TOTAL EXPENDITURES	1,250	74,000	136,625	0	0	190,300	190,300	190,300
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	( 1,250)	( 71,513)	( 135,425)	3,007	3,318	( 187,300)	( 187,300)	( 187,300)
<hr/>								
<b>OTHER FINANCING SOURCES</b>								
39-390-3910 TRANSFER FROM GENERAL	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL OTHER FINANCING SOURCES	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<hr/>								
<b>OTHER FINANCING USES</b>								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	48,750	( 21,513)	( 85,425)	53,007	53,318	( 137,300)	( 137,300)	( 137,300)



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

40 -HIGHWAY  
 REVENUES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>INTERGOVERNMENTAL REV.</b>								
40-333-3365 TXDOT GRANT (TIF)	54,697	0	0	0	0	0	0	0
40-334-3340 MOTOR VEH LICENSE	355,964	355,475	355,450	355,450	355,450	355,450	355,450	355,450
40-334-3350 RD & BRIDGE FEE - \$10	139,001	141,410	138,000	136,930	142,800	141,410	141,410	141,410
40-334-3370 WEIGH FEES	73,430	78,752	75,000	83,007	83,007	75,000	75,000	75,000
TOTAL INTERGOVERNMENTAL REV.	623,093	575,637	568,450	575,387	581,257	571,860	571,860	571,860
<b>MISCELLANEOUS REVENUE</b>								
40-370-3710 MISC REVENUE	0	1,365	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	1,365	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>623,093</b>	<b>577,002</b>	<b>568,450</b>	<b>575,387</b>	<b>581,257</b>	<b>571,860</b>	<b>571,860</b>	<b>571,860</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

40 -HIGHWAY  
 R&B GENERAL  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
40-610-4375 PARTS, SUPPLIES, REPAIRS	4,417	4,474	4,953	4,070	4,500	5,000	5,000	5,000
40-610-4465 SUPPLIES, REIM & GRANTS	6,449	1,365	0	0	0	0	0	0
TOTAL SUPPLIES	10,866	5,839	4,953	4,070	4,500	5,000	5,000	5,000
<b>OTHER SERVICES &amp; CHARGES</b>								
40-610-4710 INSURANCE/BONDS	440	505	578	578	578	601	600	600
TOTAL OTHER SERVICES & CHARGES	440	505	578	578	578	601	600	600
<b>CAPITAL OUTLAY</b>								
40-610-5500 CAPITAL OUTLAY-SHARED	68,383	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	68,383	0	0	0	0	0	0	0
<b>TOTAL R&amp;B GENERAL</b>	<b>79,689</b>	<b>6,344</b>	<b>5,531</b>	<b>4,648</b>	<b>5,078</b>	<b>5,601</b>	<b>5,600</b>	<b>5,600</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

40 -HIGHWAY  
 R&B #1, GENERAL  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>SUPPLIES</u>								
40-611-4380 ROAD MATERIALS, PCT 1	25,000	25,000	25,000	25,000	25,000	25,000	35,000	35,000
TOTAL SUPPLIES	25,000	25,000	25,000	25,000	25,000	25,000	35,000	35,000
<u>CAPITAL OUTLAY</u>								
TOTAL R&B #1, GENERAL	25,000	25,000	25,000	25,000	25,000	25,000	35,000	35,000

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

40 -HIGHWAY  
 R&B #2, GENERAL  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
40-612-4380 ROAD MATERIALS, PCT 2	12,720	25,000	25,000	25,000	25,000	25,000	35,000	35,000
TOTAL SUPPLIES	12,720	25,000	25,000	25,000	25,000	25,000	35,000	35,000
<b>CAPITAL OUTLAY</b>								
40-612-5550 CAPITAL OUTLAY - ROADS	31,838	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	31,838	0	0	0	0	0	0	0
<b>TOTAL R&amp;B #2, GENERAL</b>	<b>44,558</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>35,000</b>	<b>35,000</b>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

40 -HIGHWAY  
 R&B #3, GENERAL  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
40-613-4380 ROAD MATERIALS, PCT 3	25,000	25,000	25,000	0	25,000	25,000	35,000	35,000
TOTAL SUPPLIES	25,000	25,000	25,000	0	25,000	25,000	35,000	35,000
<b>CAPITAL OUTLAY</b>								
TOTAL R&B #3, GENERAL	25,000	25,000	25,000	0	25,000	25,000	35,000	35,000

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

40 -HIGHWAY  
 R&B #4, GENERAL  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SUPPLIES</b>								
40-614-4380 ROAD MATERIALS, PCT 4	0	17,303	25,000	25,000	25,000	25,000	35,000	35,000
TOTAL SUPPLIES	0	17,303	25,000	25,000	25,000	25,000	35,000	35,000
<b>CAPITAL OUTLAY</b>								
TOTAL R&B #4, GENERAL	0	17,303	25,000	25,000	25,000	25,000	35,000	35,000
TOTAL EXPENDITURES	174,247	98,647	105,531	79,648	105,078	105,601	145,600	145,600
REVENUE OVER/(UNDER) EXPENDITURES	448,846	478,355	462,919	495,740	476,179	466,259	426,260	426,260
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
40-700-7041 TRS TO R & B #1	105,312	103,729	104,400	104,400	104,400	104,400	102,020	102,020
40-700-7042 TRS TO R & B #2	114,747	113,022	113,761	113,761	113,761	113,761	111,168	111,168
40-700-7043 TRS TO R & B #3	91,137	89,768	90,335	90,335	90,335	90,335	88,276	88,276
40-700-7044 TRS TO R & B #4	153,553	151,245	152,634	152,634	152,634	152,634	149,155	149,155
TOTAL OTHER FINANCING USES	464,749	457,764	461,130	461,130	461,130	461,130	450,619	450,619
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 15,903)	20,591	1,789	34,610	15,049	5,129	( 24,359)	( 24,359)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

41 -ROAD & BRIDGE GEN NO. 1  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
41-333-3260 SB 370 ROAD MATERIALS	5,186	0	0	0	0	0	0	0
41-333-3281 TX DPS - TDEM	0	0	27,098	56,434	42,296	0	0	0
TOTAL INTERGOVERNMENTAL REV.	5,186	0	27,098	56,434	42,296	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
41-360-3600 INTEREST	907	4,347	4,500	7,610	8,351	5,000	5,000	5,000
41-364-3640 SALE OF FIXED ASSETS	0	145	0	0	0	0	0	0
41-370-3710 UNCLASSIFIED REVENUE	235	9,003	100	5,328	5,227	100	100	100
TOTAL MISCELLANEOUS REVENUE	1,142	13,495	4,600	12,938	13,578	5,100	5,100	5,100
<b>TOTAL REVENUES</b>	<b>6,328</b>	<b>13,495</b>	<b>31,698</b>	<b>69,372</b>	<b>55,874</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>

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

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
41-611-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,750	9,100	9,100	9,100	9,100
41-611-4071 SALARY, UNIFORM ALLOWANCE	0	0	125	0	0	125	125	125
41-611-4085 LONGEVITY	2,600	2,824	3,208	3,208	3,208	3,208	3,592	3,592
41-611-4090 SALARY, PCT	45,660	46,562	48,268	46,410	48,266	48,268	49,468	49,468
41-611-4140 SALARY, PCT	41,737	42,937	44,227	42,524	44,225	44,227	45,427	45,427
41-611-4142 SALARY, PCT	37,832	41,879	44,227	41,476	43,135	44,227	45,427	45,427
41-611-4143 SALARY, PCT	40,679	41,879	43,136	41,476	43,135	43,136	44,336	44,336
41-611-4144 SALARY, PCT	35,920	0	0	0	0	43,136	44,336	44,336
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	1,200	0	0	1,200	1,200	1,200
<b>TOTAL SALARIES</b>	<b>213,528</b>	<b>185,181</b>	<b>193,491</b>	<b>183,844</b>	<b>191,069</b>	<b>236,627</b>	<b>243,011</b>	<b>243,011</b>
<b>FRINGE BENEFITS</b>								
41-611-4201 FRG BENE, SOC SEC TAXES	15,459	12,849	12,951	12,484	12,896	16,751	18,581	18,581
41-611-4202 FRG BENE, GROUP INS	62,580	63,371	64,196	58,846	64,193	76,190	79,581	79,581
41-611-4203 FRG BENE, RETIREMENT	20,213	17,455	18,067	16,288	17,743	22,267	23,682	23,682
41-611-4204 FRG BENE, WORKERS COMPENSATION	4,101	4,365	4,759	4,758	4,758	4,625	5,026	5,026
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	167	169	137	100	110	137	146	146
<b>TOTAL FRINGE BENEFITS</b>	<b>102,522</b>	<b>98,209</b>	<b>100,110</b>	<b>92,476</b>	<b>99,700</b>	<b>119,970</b>	<b>127,016</b>	<b>127,016</b>
<b>SUPPLIES</b>								
41-611-4310 OFFICE SUPPLIES & EXPENSES	76	480	545	318	636	500	500	500
41-611-4355 CULVERT, FLUMING & TILE	6,110	19,320	5,600	5,600	5,600	20,000	20,000	20,000
41-611-4360 FUEL	28,964	26,627	33,000	26,952	26,980	40,000	40,000	40,000
41-611-4370 OIL, GREASE & COOLANT	2,318	4,153	4,500	2,873	3,447	4,500	4,500	4,500
41-611-4375 PARTS, SUPPLIES, REPAIRS	64,592	46,248	50,700	38,452	40,192	35,000	35,000	35,000
41-611-4380 ROAD MATERIALS	73,288	87,977	153,898	119,944	160,000	25,109	25,109	25,109
41-611-4381 ROAD MATERIALS, C/O	0	0	0	0	0	0	61,400	61,400
41-611-4385 SIGNS, SIGN BLANKS	548	1,755	3,000	248	248	2,500	2,500	2,500
41-611-4390 TIRES & TUBES	10,552	8,626	7,766	3,271	3,800	8,000	8,000	8,000
41-611-4395 WEED & BRUSH CHEMICALS	2,154	2,820	2,500	1,398	1,398	3,000	3,000	3,000
<b>TOTAL SUPPLIES</b>	<b>188,602</b>	<b>198,007</b>	<b>261,509</b>	<b>199,055</b>	<b>242,301</b>	<b>138,609</b>	<b>200,009</b>	<b>200,009</b>
<b>OTHER SERVICES &amp; CHARGES</b>								
41-611-4620 COMMUNICATIONS	3,972	5,083	4,020	4,018	4,139	4,081	4,081	4,081
PHONE	12	162.00					1,944	
PHONE - LD	12	1.00					12	
INTERNET	12	50.00					600	
INTERNET - OVERAGE	6	10.00					60	
CELL REIM	12	120.00					1,440	
EMAIL HOSTING	1	25.00					25	
41-611-4660 LEGAL & BID NOTICES	221	119	500	218	219	500	500	500
41-611-4680 TRAVEL/TRAINING	2,822	855	3,650	2,965	3,645	3,500	3,500	3,500
41-611-4710 INSURANCE/BONDS	8,266	8,592	10,011	10,011	10,011	10,500	10,500	10,500
41-611-4740 UTILITIES	4,080	4,369	4,590	4,534	4,534	4,500	4,500	4,500
41-611-4770 RENTAL	780	1,285	1,315	1,380	1,380	1,000	1,000	1,000

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

EXPENDITURES	2016-2017		2017-2018		2018-2019			2019-2020	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
41-611-4785 UNIFORMS	1,642	1,084	1,400	1,231	1,231	1,400	1,400	1,400	
41-611-4950 UNCLASSIFIED	0	0	989	0	0	2,000	2,000	2,000	
TOTAL OTHER SERVICES & CHARGES	21,782	21,387	26,475	24,357	25,158	27,481	27,481	27,481	
<b>CAPITAL OUTLAY</b>									
41-611-5500 CAPITAL OUTLAY	1,295	0	0	0	0	0	0	0	
	1	0.00							
	0	0.00							
TOTAL CAPITAL OUTLAY	1,295	0	0	0	0	0	0	0	
<b>TOTAL R &amp; B # 1</b>	<b>527,730</b>	<b>502,784</b>	<b>581,585</b>	<b>499,732</b>	<b>558,229</b>	<b>522,687</b>	<b>597,517</b>	<b>597,517</b>	
<b>TOTAL EXPENDITURES</b>	<b>527,730</b>	<b>502,784</b>	<b>581,585</b>	<b>499,732</b>	<b>558,229</b>	<b>522,687</b>	<b>597,517</b>	<b>597,517</b>	
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 521,402)</b>	<b>( 489,289)</b>	<b>( 549,887)</b>	<b>( 430,360)</b>	<b>( 502,355)</b>	<b>( 517,587)</b>	<b>( 592,417)</b>	<b>( 592,417)</b>	
<b>OTHER FINANCING SOURCES</b>									
41-390-3910 TRANSFER FROM GENERAL	385,423	405,782	413,187	413,187	413,187	413,187	428,997	428,997	
41-390-3940 TRANSFER FROM HIGHWAY	105,312	103,729	104,400	104,400	104,400	104,400	102,020	102,020	
TOTAL OTHER FINANCING SOURCES	490,735	509,511	517,587	517,587	517,587	517,587	531,017	531,017	
<b>OTHER FINANCING USES</b>									
<b>REVENUES &amp; OTHER SOURCES OVER/(UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>( 30,667)</b>	<b>20,222</b>	<b>( 32,300)</b>	<b>87,227</b>	<b>15,232</b>	<b>0</b>	<b>( 61,400)</b>	<b>( 61,400)</b>	



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

42 -ROAD & BRIDGE GEN NO. 2  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)		(----- 2019-2020 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
42-333-3260 SB 370 ROAD MATERIALS	5,142	0	0	0	0	0	0	0
42-333-3281 TX DPS - TDEM	0	0	0	25,112	25,112	0	0	0
TOTAL INTERGOVERNMENTAL REV.	5,142	0	0	25,112	25,112	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
42-360-3600 INTEREST	1,243	5,174	5,000	8,093	8,840	6,000	6,000	6,000
42-370-3710 UNCLASSIFIED REVENUE	20,200	29,169	100	4,402	4,402	100	100	100
TOTAL MISCELLANEOUS REVENUE	21,443	34,343	5,100	12,495	13,242	6,100	6,100	6,100
<b>TOTAL REVENUES</b>	<b>26,585</b>	<b>34,343</b>	<b>5,100</b>	<b>37,607</b>	<b>38,354</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

42 -ROAD & BRIDGE GEN NO. 2

R & B # 2

EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>SALARIES</b>								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,750	9,100	9,100	9,100	9,100
42-612-4085 LONGEVITY	6,736	7,024	9,024	9,024	9,024	9,024	9,504	9,504
42-612-4090 SALARY, PCT	45,660	46,860	48,268	46,410	48,266	48,268	49,468	49,468
42-612-4140 SALARY, PCT	41,737	42,937	44,227	42,524	44,225	44,227	45,427	45,427
42-612-4142 SALARY, PCT	41,737	42,937	44,227	42,524	44,225	44,227	45,427	45,427
42-612-4143 SALARY, PCT	40,679	41,879	43,136	41,476	43,135	43,136	44,336	44,336
42-612-4144 SALARY, PCT	40,679	41,879	43,136	41,476	43,135	43,136	44,336	44,336
42-612-4180 SALARY, PT TIME, PRECINCTS	2,644	0	6,000	1,121	1,121	6,000	6,000	6,000
TOTAL SALARIES	228,972	232,617	247,118	233,305	242,231	247,118	253,598	253,598
<b>FRINGE BENEFITS</b>								
42-612-4201 FRG BENE, SOC SEC TAXES	15,565	15,661	16,704	15,535	16,001	16,704	19,401	19,401
42-612-4202 FRG BENE, GROUP INS	77,971	84,848	85,967	78,234	85,102	85,967	86,108	86,108
42-612-4203 FRG BENE, RETIREMENT	21,706	21,923	23,254	20,784	22,559	23,254	24,726	24,726
42-612-4204 FRG ENE, WORK COMP	4,293	4,536	4,978	4,977	4,977	4,840	5,256	5,256
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	179	203	143	127	127	143	153	153
TOTAL FRINGE BENEFITS	119,714	127,170	131,046	119,658	128,766	130,908	135,644	135,644
<b>SUPPLIES</b>								
42-612-4310 OFFICE SUPPLIES & EXPENSES	86	187	495	205	250	450	450	450
42-612-4355 CULVERT, FLUMING & TILE	7,910	9,230	10,000	254	509	10,000	10,000	10,000
42-612-4360 FUEL	28,597	26,631	29,862	24,308	24,308	30,000	30,000	30,000
42-612-4370 OIL, GREASE & COOLANT	1,661	2,450	2,500	1,932	2,172	2,500	2,000	2,000
42-612-4375 PARTS, SUPPLIES, REPAIRS	39,942	37,335	39,000	32,291	34,818	35,000	35,000	35,000
42-612-4380 ROAD MATERIALS	127,040	130,206	109,901	95,387	110,500	73,846	79,346	79,346
42-612-4381 ROAD MATERIALS, C/O	0	0	0	0	0	0	82,550	82,550
42-612-4385 SIGNS, SIGN BLANKS	108	1,466	2,500	957	957	2,500	2,500	2,500
42-612-4390 TIRES & TUBES	4,928	4,333	8,000	1,703	2,551	8,000	8,000	8,000
42-612-4395 WEED & BRUSH CHEMICALS	624	951	1,000	674	675	1,000	1,000	1,000
TOTAL SUPPLIES	210,896	212,790	203,258	157,712	176,740	163,296	250,846	250,846
<b>OTHER SERVICES &amp; CHARGES</b>								
42-612-4620 COMMUNICATIONS	2,921	2,660	3,100	2,890	3,011	3,100	3,100	3,100
PHONE	12	131.00					1,572	
PHONE - LD	12	2.00					24	
CELL REIM	12	120.00					1,440	
MISC OVERAGES	1	64.00					64	
42-612-4660 LEGAL & BID NOTICES		184	300	97	97	300	300	300
42-612-4680 TRAVEL/TRAINING		1,897	712	2,200	1,784	2,469	2,000	2,000
42-612-4710 INSURANCE/BONDS		4,842	4,787	5,430	5,430	5,647	5,647	5,647
42-612-4740 UTILITIES		3,335	3,821	4,000	3,993	4,055	4,000	4,000
42-612-4770 RENTAL		1,353	0	3,396	25	4,000	4,000	4,000
42-612-4785 UNIFORMS		1,239	1,174	1,500	1,385	1,500	1,500	1,500
42-612-4950 UNCLASSIFIED		0	77	0	0	500	500	500
TOTAL OTHER SERVICES & CHARGES	15,771	13,290	19,926	15,604	16,472	21,047	21,047	21,047

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

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

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>CAPITAL OUTLAY</b>								
42-612-5500 CAPITAL OUTLAY	0	0	14,000	13,910	13,910	0	0	0
TOTAL CAPITAL OUTLAY	0	0	14,000	13,910	13,910	0	0	0
<b>TOTAL R &amp; B # 2</b>	575,351	585,867	615,348	540,189	578,120	562,369	661,135	661,135
<b>TOTAL EXPENDITURES</b>	575,351	585,867	615,348	540,189	578,120	562,369	661,135	661,135
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	( 548,767)	( 551,524)	( 610,248)	( 502,583)	( 539,766)	( 556,269)	( 655,035)	( 655,035)
<b>OTHER FINANCING SOURCES</b>								
42-390-3910 TRANSFER FROM GENERAL	422,449	438,139	447,508	447,508	447,508	447,508	461,317	461,317
42-390-3940 TRANSFER FROM HIGHWAY	114,747	113,022	113,761	113,761	113,761	113,761	111,168	111,168
TOTAL OTHER FINANCING SOURCES	537,196	551,161	561,269	561,269	561,269	561,269	572,485	572,485
<b>OTHER FINANCING USES</b>								
42-700-7051 EQUIPMENT REPLACEMENT #2	0	0	5,000	5,000	0	5,000	0	0
TOTAL OTHER FINANCING USES	0	0	5,000	5,000	0	5,000	0	0
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	( 11,571)	( 363)	( 53,979)	53,686	21,503	0	( 82,550)	( 82,550)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

43 -ROAD & BRIDGE GEN NO. 3  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
43-333-3260 SB 370 ROAD MATERIALS	4,643	0	0	0	0	0	0	0
43-333-3281 TX DPS - TDEM	0	0	15,453	15,453	15,453	0	0	0
TOTAL INTERGOVERNMENTAL REV.	4,643	0	15,453	15,453	15,453	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
43-360-3600 INTEREST	979	4,026	4,400	6,111	6,655	4,500	4,500	4,500
43-370-3710 UNCLASSIFIED REVENUE	2,161	746	200	1,669	1,669	100	100	100
TOTAL MISCELLANEOUS REVENUE	3,140	4,772	4,600	7,780	8,324	4,600	4,600	4,600
<b>TOTAL REVENUES</b>	<b>7,783</b>	<b>4,772</b>	<b>20,053</b>	<b>23,233</b>	<b>23,777</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
43-613-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,750	9,100	9,100	9,100	9,100
43-613-4071 SALARY, UNIFORM ALLOWANCE	105	124	125	0	0	125	125	125
43-613-4085 LONGEVITY	3,368	3,656	3,944	3,944	3,944	3,944	4,232	4,232
43-613-4090 SALARY, PCT	45,660	46,860	48,268	46,410	48,266	48,268	49,468	49,468
43-613-4140 SALARY, PCT	41,737	42,937	44,227	42,524	44,225	44,227	45,427	45,427
43-613-4142 SALARY, PCT	41,737	42,937	44,227	42,524	44,225	44,227	45,427	45,427
43-613-4143 SALARY, PCT	0	0	1,879	0	0	41,879	44,336	44,336
43-613-4180 SALARY, PT TIME, PRECINCTS	22,561	24,313	22,000	23,540	22,036	22,000	22,000	22,000
TOTAL SALARIES	164,269	169,928	173,770	167,692	171,797	213,770	220,115	220,115
<b>FRINGE BENEFITS</b>								
43-613-4201 FRG BENE, SOC SEC TAXES	12,060	12,580	15,917	12,132	12,625	15,917	16,830	16,830
43-613-4202 FRG BENE, GROUP INS	48,874	51,473	52,165	47,212	51,560	52,165	54,499	54,499
43-613-4203 FRG BENE, RETIREMENT	15,548	16,005	20,116	14,824	16,230	20,116	21,450	21,450
43-613-4204 FRG ENE, WORK COMP	3,623	3,821	4,160	4,277	4,277	4,160	4,534	4,534
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	126	144	123	91	113	123	132	132
TOTAL FRINGE BENEFITS	80,231	84,023	92,481	78,536	84,805	92,481	97,445	97,445
<b>SUPPLIES</b>								
43-613-4310 OFFICE SUPPLIES & EXPENSES	393	465	545	286	325	500	500	500
43-613-4355 CULVERT, FLUMING & TILE	1,225	2,007	3,500	2,431	2,431	4,000	4,000	4,000
43-613-4360 FUEL	26,473	33,598	24,000	22,810	22,810	30,000	30,000	30,000
43-613-4370 OIL, GREASE & COOLANT	5,171	3,920	5,000	4,125	4,125	5,000	5,000	5,000
43-613-4375 PARTS, SUPPLIES, REPAIRS	49,261	30,454	38,000	34,303	34,950	30,000	30,000	30,000
43-613-4380 ROAD MATERIALS	70,001	111,388	126,032	68,463	111,644	42,193	40,936	40,936
43-613-4381 ROAD MATERIALS, C/O	0	0	0	0	0	0	35,590	35,590
43-613-4385 SIGNS, SIGN BLANKS	2,537	2,343	2,800	2,600	2,600	3,000	3,000	3,000
43-613-4390 TIRES & TUBES	6,367	13,354	6,000	4,579	4,467	5,000	5,000	5,000
43-613-4395 WEED & BRUSH CHEMICALS	555	581	1,954	396	396	2,000	2,000	2,000
TOTAL SUPPLIES	161,984	198,111	207,831	139,993	183,748	121,693	156,026	156,026
<b>OTHER SERVICES &amp; CHARGES</b>								
43-613-4620 COMMUNICATIONS	3,664	2,874	3,228	2,828	2,948	3,325	3,325	3,325
PHONE	12	104.00					1,248	
PHONE - LD	12	1.00					12	
INTERNET	12	50.00					600	
CELL REIM	12	120.00					1,440	
EMAIL HOSTING	1	25.00					25	
43-613-4660 LEGAL & BID NOTICES	51	59	150	97	97	150	150	150
43-613-4680 TRAVEL/TRAINING	1,538	840	2,233	2,233	2,923	2,000	2,000	2,000
43-613-4710 INSURANCE/BONDS	4,805	5,127	5,947	5,947	5,947	6,184	6,184	6,184
43-613-4740 UTILITIES	2,217	2,481	2,500	2,198	2,498	2,500	2,500	2,500
43-613-4770 RENTAL	0	0	436	0	0	0	0	0
43-613-4785 UNIFORMS	788	865	1,500	438	438	1,500	1,500	1,500
43-613-4950 UNCLASSIFIED	0	0	150	50	50	150	150	150
TOTAL OTHER SERVICES & CHARGES	13,063	12,244	16,144	13,790	14,900	15,809	15,809	15,809



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
43-613-5500 CAPITAL OUTLAY	0	2,000	3,313	3,312	3,312	0	0	0
TOTAL CAPITAL OUTLAY	0	2,000	3,313	3,312	3,312	0	0	0
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TOTAL R & B # 3	419,547	466,306	493,539	403,324	458,562	443,753	489,395	489,395
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TOTAL EXPENDITURES	419,547	466,306	493,539	403,324	458,562	443,753	489,395	489,395
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REVENUE OVER/(UNDER) EXPENDITURES	( 411,764)	( 461,535)	( 473,486)	( 380,091)	( 434,785)	( 439,153)	( 484,795)	( 484,795)
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<u>OTHER FINANCING SOURCES</u>								
43-390-3910 TRANSFER FROM GENERAL	333,347	344,684	348,818	348,818	348,818	348,818	360,929	360,929
43-390-3940 TRANSFER FROM HIGHWAY	91,137	89,768	90,335	90,335	90,335	90,335	88,276	88,276
TOTAL OTHER FINANCING SOURCES	424,484	434,452	439,153	439,153	439,153	439,153	449,205	449,205
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<u>OTHER FINANCING USES</u>								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	12,720	( 27,083)	( 34,333)	59,062	4,368	0	( 35,590)	( 35,590)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

44 -ROAD & BRIDGE GEN NO. 4  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
44-333-3260 SB 370 ROAD MATERIALS	4,535	0	0	0	0	0	0	0
44-333-3281 TX DPS - TDEM	0	0	6,304	6,304	6,304	0	0	0
TOTAL INTERGOVERNMENTAL REV.	4,535	0	6,304	6,304	6,304	0	0	0
<u>MISCELLANEOUS REVENUE</u>								
44-360-3600 INTEREST	1,857	8,244	8,000	10,145	10,376	5,000	5,000	5,000
44-370-3710 UNCLASSIFIED REV	39,000	19,134	100	4,872	4,872	100	100	100
TOTAL MISCELLANEOUS REVENUE	40,856	27,378	8,100	15,018	15,248	5,100	5,100	5,100
<b>TOTAL REVENUES</b>	<b>45,392</b>	<b>27,378</b>	<b>14,404</b>	<b>21,322</b>	<b>21,552</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

44 -ROAD & BRIDGE GEN NO. 4

R & B # 4

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SALARIES</b>								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,615	10,000	10,000	10,000	10,000
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	50	0	0	50	50	50
44-614-4085 LONGEVITY	7,568	5,600	6,736	6,736	6,736	6,736	7,312	7,312
44-614-4090 SALARY, PCT	44,509	46,860	48,268	45,734	47,563	48,268	49,468	49,468
44-614-4140 SALARY, PCT	41,203	42,937	44,227	41,906	43,582	44,227	45,427	45,427
44-614-4142 SALARY, PCT	41,040	42,241	44,227	41,836	43,509	44,227	45,427	45,427
44-614-4143 SALARY, PCT	38,332	41,879	43,136	41,476	43,135	43,136	44,336	44,336
44-614-4144 SALARY, PCT	22,574	34,160	43,136	35,342	36,822	43,136	44,336	44,336
44-614-4145 SALARY, PCT	40,679	41,879	43,136	41,476	43,135	43,136	44,336	44,336
44-614-4180 SALARY, PT TIME, PRECINCTS	2,135	0	0	0	0	2,500	2,500	2,500
<b>TOTAL SALARIES</b>	<b>248,040</b>	<b>265,556</b>	<b>282,916</b>	<b>264,122</b>	<b>274,483</b>	<b>285,416</b>	<b>293,192</b>	<b>293,192</b>
<b>FRINGE BENEFITS</b>								
44-614-4201 FRG BENE, SOC SEC TAXES	16,959	17,904	19,343	17,486	18,037	19,343	22,430	22,430
44-614-4202 FRG BENE, GROUP INS	84,545	101,134	102,479	93,851	102,391	102,479	107,060	107,060
44-614-4203 FRG BENE, RETIREMENT	23,426	25,030	26,858	23,514	25,425	26,858	28,582	28,582
44-614-4204 FRG ENE, WORK COMP	4,995	5,240	5,600	5,759	5,759	5,600	6,087	6,087
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	189	229	166	145	145	166	176	176
<b>TOTAL FRINGE BENEFITS</b>	<b>130,115</b>	<b>149,537</b>	<b>154,446</b>	<b>140,756</b>	<b>151,757</b>	<b>154,446</b>	<b>164,335</b>	<b>164,335</b>
<b>SUPPLIES</b>								
44-614-4310 OFFICE SUPPLIES & EXPENSES	373	255	445	367	367	1,000	1,000	1,000
44-614-4355 CULVERT, FLUMING & TILE	6,897	25,158	12,757	9,152	9,153	15,000	15,000	15,000
44-614-4360 FUEL	31,736	45,991	32,000	31,872	31,872	45,000	45,000	45,000
44-614-4370 OIL, GREASE & COOLANT	3,166	3,013	5,000	4,619	4,619	5,000	5,000	5,000
44-614-4375 PARTS, SUPPLIES, REPAIRS	51,775	48,285	49,750	46,301	49,750	50,000	50,000	50,000
44-614-4380 ROAD MATERIALS	209,827	134,323	398,054	388,788	389,808	137,882	137,512	137,512
44-614-4381 ROAD MATERIALS - C/O	0	0	0	0	0	0	10,230	10,230
44-614-4385 SIGNS, SIGN BLANKS	2,382	3,270	4,024	4,024	4,024	6,500	6,500	6,500
44-614-4390 TIRES & TUBES	4,568	11,141	10,500	9,960	10,425	10,000	10,000	10,000
44-614-4395 WEED & BRUSH CHEMICALS	1,481	4,051	2,727	2,727	2,727	5,000	5,000	5,000
<b>TOTAL SUPPLIES</b>	<b>312,205</b>	<b>275,487</b>	<b>515,256</b>	<b>497,809</b>	<b>502,745</b>	<b>275,382</b>	<b>285,242</b>	<b>285,242</b>
<b>OTHER SERVICES &amp; CHARGES</b>								
44-614-4620 COMMUNICATIONS	2,331	2,109	2,075	2,014	2,134	2,833	2,833	2,833
PHONE	12	113.00					1,356	
PHONE - LD	12	1.00					12	
CELL REIM	12	120.00					1,440	
EMAIL HOSTING	1	25.00					25	
44-614-4660 LEGAL & BID NOTICES	78	233	97	97	97	200	200	200
44-614-4680 TRAVEL/TRAINING	917	831	2,200	1,182	1,877	2,200	2,200	2,200
44-614-4710 INSURANCE/BONDS	6,368	6,572	7,279	7,279	7,279	7,200	7,570	7,570
44-614-4740 UTILITIES	1,919	2,196	2,057	2,138	2,138	2,250	2,250	2,250
44-614-4770 RENTAL	0	1,458	350	350	350	3,000	3,000	3,000
44-614-4785 UNIFORMS	660	1,714	1,416	1,416	1,416	2,000	2,000	2,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>12,272</b>	<b>15,113</b>	<b>15,474</b>	<b>14,476</b>	<b>15,291</b>	<b>19,683</b>	<b>20,053</b>	<b>20,053</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>CAPITAL OUTLAY</u>								
TOTAL R & B # 4	702,632	705,692	968,092	917,162	944,276	734,927	762,822	762,822
TOTAL EXPENDITURES	702,632	705,692	968,092	917,162	944,276	734,927	762,822	762,822
REVENUE OVER/(UNDER) EXPENDITURES	( 657,240)	( 678,314)	( 953,688)	( 895,840)	( 922,724)	( 729,827)	( 757,722)	( 757,722)
<u>OTHER FINANCING SOURCES</u>								
44-390-3910 TRANSFER FROM GENERAL	545,855	568,670	577,193	577,193	577,193	577,193	598,337	598,337
44-390-3940 TRANSFER FROM HIGHWAY	153,553	151,245	152,634	152,634	152,634	152,634	149,155	149,155
44-390-3953 TRANSFER FROM EQUIP REPLACE	0	0	0	34,215	34,215	0	0	0
TOTAL OTHER FINANCING SOURCES	699,408	719,915	729,827	764,042	764,042	729,827	747,492	747,492
<u>OTHER FINANCING USES</u>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	42,168	41,601	( 223,861)	( 131,798)	( 158,682)	0	( 10,230)	( 10,230)











JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>SUPPLIES</u>								
45-614-4380 ROAD MATERIALS	5,234	5,234	5,224	5,224	5,224	5,224	5,224	5,224
TOTAL SUPPLIES	5,234	5,234	5,224	5,224	5,224	5,224	5,224	5,224
TOTAL R & B # 4	5,234	5,234	5,224	5,224	5,224	5,224	5,224	5,224
TOTAL EXPENDITURES	20,938	20,938	20,897	20,897	20,897	20,897	20,897	20,897
<u>OTHER FINANCING SOURCES</u>								
<u>OTHER FINANCING USES</u>								

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

50 -PCT#1 EQUIPMENT REPLACMNT  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>MISCELLANEOUS REVENUE</b>								
50-360-3600 INTEREST	35	36	50	150	153	50	50	50
50-364-3640 SALE OF FIXED ASSETS	2,185	0	0	0	0	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<u>2,220</u>	<u>36</u>	<u>50</u>	<u>150</u>	<u>153</u>	<u>50</u>	<u>50</u>	<u>50</u>
<b>TOTAL REVENUES</b>	<u>2,220</u>	<u>36</u>	<u>50</u>	<u>150</u>	<u>153</u>	<u>50</u>	<u>50</u>	<u>50</u>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

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

		2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CAPITAL OUTLAY</b>									
50-611-5500	CAPITAL OUTLAY	34,566	21,930	20,071	18,708	18,708	21,516	21,516	21,516
	NOT SPECIFIED	1 21,516.00						21,516	
	<b>TOTAL CAPITAL OUTLAY</b>	<u>34,566</u>	<u>21,930</u>	<u>20,071</u>	<u>18,708</u>	<u>18,708</u>	<u>21,516</u>	<u>21,516</u>	<u>21,516</u>
<b>TOTAL R &amp; B # 1</b>									
		34,566	21,930	20,071	18,708	18,708	21,516	21,516	21,516
<b>TOTAL EXPENDITURES</b>									
		<u>34,566</u>	<u>21,930</u>	<u>20,071</u>	<u>18,708</u>	<u>18,708</u>	<u>21,516</u>	<u>21,516</u>	<u>21,516</u>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>									
		( 32,346)	( 21,894)	( 20,021)	( 18,557)	( 18,555)	( 21,466)	( 21,466)	( 21,466)
<b>OTHER FINANCING SOURCES</b>									
50-390-3910	TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	<b>TOTAL OTHER FINANCING SOURCES</b>	<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>	<u>20,000</u>
<b>OTHER FINANCING USES</b>									
<b>REVENUES &amp; OTHER SOURCES OVER/(UNDER) EXPENDITURES &amp; OTHER USES</b>									
		( 12,346)	( 1,894)	( 21)	1,443	1,445	( 1,466)	( 1,466)	( 1,466)



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

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

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>CAPITAL OUTLAY</b>								
51-612-5500 CAPITAL OUTLAY	95,201	43,117	33,473	30,000	30,000	23,040	23,040	23,040
CEMENT IN SHOP 1	14,000.00						14,000	
LAWN TRACTOR>30 YRS OLD 1	5,200.00						5,200	
CENTRAL AIR & HEAT - OF 1	6,000.00						6,000	
TRUCK - DUMP 1	25,000.00						25,000	
LIMITED TO FUND BALANCE (	27,160.00)						( 27,160)	
<b>TOTAL CAPITAL OUTLAY</b>	<u>95,201</u>	<u>43,117</u>	<u>33,473</u>	<u>30,000</u>	<u>30,000</u>	<u>23,040</u>	<u>23,040</u>	<u>23,040</u>
<b>TOTAL R &amp; B # 2</b>	95,201	43,117	33,473	30,000	30,000	23,040	23,040	23,040
<b>TOTAL EXPENDITURES</b>	<u>95,201</u>	<u>43,117</u>	<u>33,473</u>	<u>30,000</u>	<u>30,000</u>	<u>23,040</u>	<u>23,040</u>	<u>23,040</u>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<u>( 95,054)</u>	<u>( 42,454)</u>	<u>( 32,773)</u>	<u>( 29,545)</u>	<u>( 29,558)</u>	<u>( 22,790)</u>	<u>( 22,790)</u>	<u>( 22,790)</u>
<b>OTHER FINANCING SOURCES</b>								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
51-390-3942 TRS FROM R & B #2	0	0	5,000	5,000	5,000	0	0	0
<b>TOTAL OTHER FINANCING SOURCES</b>	<u>20,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<u>( 75,054)</u>	<u>( 22,454)</u>	<u>( 7,773)</u>	<u>( 4,545)</u>	<u>( 4,558)</u>	<u>( 2,790)</u>	<u>( 2,790)</u>	<u>( 2,790)</u>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

52 -PCT#3 EQUIPMENT REPLACMNT  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>MISCELLANEOUS REVENUE</u>								
52-360-3600 INTEREST	76	65	60	70	75	65	65	65
TOTAL MISCELLANEOUS REVENUE	<u>76</u>	<u>65</u>	<u>60</u>	<u>70</u>	<u>75</u>	<u>65</u>	<u>65</u>	<u>65</u>
TOTAL REVENUES	<u>76</u>	<u>65</u>	<u>60</u>	<u>70</u>	<u>75</u>	<u>65</u>	<u>65</u>	<u>65</u>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

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

		2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)			
		ACTUAL	ACTUAL	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		8,674	27,234	3,151	0	0	6,546	6,546	6,546
	TRACTOR	1	6,546.00					6,546		
	COST EST \$61,000 - LI	0	0.00					0		
	<u>TOTAL CAPITAL OUTLAY</u>		<u>8,674</u>	<u>27,234</u>	<u>3,151</u>	<u>0</u>	<u>0</u>	<u>6,546</u>	<u>6,546</u>	<u>6,546</u>
 <u>TOTAL R &amp; B # 3</u>			<u>8,674</u>	<u>27,234</u>	<u>3,151</u>	<u>0</u>	<u>0</u>	<u>6,546</u>	<u>6,546</u>	<u>6,546</u>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

52 -PCT#3 EQUIPMENT REPLACMNT  
 DEBT SERVICE  
 EXPENDITURES

ADOPTED 9/17/19

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>DEBT SERVICE</b>								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,000	20,000	20,000	20,000	20,000	16,686	16,686	16,686
TOTAL DEBT SERVICE	20,000	20,000	20,000	20,000	20,000	16,686	16,686	16,686
<b>TOTAL DEBT SERVICE</b>	20,000	20,000	20,000	20,000	20,000	16,686	16,686	16,686
<b>TOTAL EXPENDITURES</b>	28,674	47,234	23,151	20,000	20,000	23,232	23,232	23,232
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	( 28,599)	( 47,169)	( 23,091)	( 19,930)	( 19,925)	( 23,167)	( 23,167)	( 23,167)
<b>OTHER FINANCING SOURCES</b>								
52-390-3910 TRANSFER FROM GENERAL	20,000	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	20,000
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	( 8,599)	( 27,169)	( 3,091)	70	75	( 3,167)	( 3,167)	( 3,167)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

53 -PCT#4 EQUIPMENT REPLACMNT  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
<u>MISCELLANEOUS REVENUE</u>								
53-360-3600 INTEREST	469	1,804	1,200	2,701	2,475	400	400	400
53-364-3640 SALE OF FIXED ASSETS	<u>1,544</u>	<u>1,726</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS REVENUE	<u>2,013</u>	<u>3,530</u>	<u>1,200</u>	<u>2,701</u>	<u>2,475</u>	<u>400</u>	<u>400</u>	<u>400</u>
<hr/>								
TOTAL REVENUES	<u>2,013</u>	<u>3,530</u>	<u>1,200</u>	<u>2,701</u>	<u>2,475</u>	<u>400</u>	<u>400</u>	<u>400</u>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

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

		2016-2017	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CAPITAL OUTLAY</b>									
53-614-5500 CAPITAL OUTLAY		0	4,645	118,954	5,828	5,827	86,200	102,430	102,430
SHREDDER - 15'	2	17,500.00						35,000	
SHREDDER: 12' BAT WING	1	12,000.00						12,000	
TRAILER, HEAVY HAUL	1	15,000.00						15,000	
NOT SPECIFIED	1	40,430.00						40,430	
TOTAL CAPITAL OUTLAY		0	4,645	118,954	5,828	5,827	86,200	102,430	102,430
<hr/>									
TOTAL R & B # 4		0	4,645	118,954	5,828	5,827	86,200	102,430	102,430
<hr/>									
TOTAL EXPENDITURES		0	4,645	118,954	5,828	5,827	86,200	102,430	102,430
<hr/>									
REVENUE OVER/(UNDER) EXPENDITURES		2,013	( 1,115)	( 117,754)	( 3,126)	( 3,352)	( 85,800)	( 102,030)	( 102,030)
<hr/>									
<b>OTHER FINANCING SOURCES</b>									
53-390-3910 TRANSFER FROM GENERAL		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL OTHER FINANCING SOURCES		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<hr/>									
<b>OTHER FINANCING USES</b>									
53-700-7044 TRANSFER TO RB #4		0	0	0	34,215	34,215	0	0	0
TOTAL OTHER FINANCING USES		0	0	0	34,215	34,215	0	0	0
<hr/>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		22,013	18,885	( 97,754)	( 17,341)	( 17,567)	( 65,800)	( 82,030)	( 82,030)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

55 -CONSTRUCTION GRANTS  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
<u>INTERGOVERNMENTAL REV.</u>								
55-333-3210 GRANT RECEIPTS - CDBG	301	0	29,070	29,070	29,241	0	0	0
TOTAL INTERGOVERNMENTAL REV.	301	0	29,070	29,070	29,241	0	0	0
<hr/>								
TOTAL REVENUES	301	0	29,070	29,070	29,241	0	0	0
<hr/>								

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

55 -CONSTRUCTION GRANTS  
 PERMENANT IMPROVEMENT  
 EXPENDITURES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
55-516-4550 PROFESSIONAL FEES	0	0	173	173	173	0	0	0
TOTAL OTHER SERVICES & CHARGES	0	0	173	173	173	0	0	0
<u>CAPITAL OUTLAY</u>								
TOTAL PERMENANT IMPROVEMENT	0	0	173	173	173	0	0	0



AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

55 -CONSTRUCTION GRANTS  
WATER CONTROL DISTRICT  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>								
55-590-4550 PROFESSIONAL FEES	301	0	13,063	13,063	13,234	0	0	0
TOTAL OTHER SERVICES & CHARGES	301	0	13,063	13,063	13,234	0	0	0
<b>CAPITAL OUTLAY</b>								
55-590-5500 CAPITAL OUTLAY	0	0	16,038	16,366	16,008	0	0	0
TOTAL CAPITAL OUTLAY	0	0	16,038	16,366	16,008	0	0	0
<b>TOTAL WATER CONTROL DISTRICT</b>								
	301	0	29,100	29,428	29,241	0	0	0
<b>TOTAL EXPENDITURES</b>								
	301	0	29,273	29,601	29,414	0	0	0
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>								
	0	0	( 203)	( 531)	( 173)	0	0	0
<b>OTHER FINANCING SOURCES</b>								
55-390-3910 TRS FROM GENERAL	0	0	173	173	173	0	0	0
TOTAL OTHER FINANCING SOURCES	0	0	173	173	173	0	0	0
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>								
	0	0	( 30)	( 358)	0	0	0	0

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

57 -ABANDONED MOTOR VEHICLE  
 REVENUES

ADOPTED 9/17/19

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
57-342-3426 AMV FEES	620	1,377	500	4,330	5,080	600	600	600
TOTAL CHARGES FOR SERVICES	620	1,377	500	4,330	5,080	600	600	600
<b>MISCELLANEOUS REVENUE</b>								
57-370-3710 MISC REVENUE	0	0	0	0	10,265	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	0	10,265	0	0	0
<b>TOTAL REVENUES</b>	<b>620</b>	<b>1,377</b>	<b>500</b>	<b>4,330</b>	<b>15,345</b>	<b>600</b>	<b>600</b>	<b>600</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

57 -ABANDONED MOTOR VEHICLE  
 AMV - LAW ENFORCEMENT  
 EXPENDITURES

ADOPTED 9/17/19

		2016-2017	2017-2018	(----- 2018-2019 -----)	(----- 2019-2020 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>OTHER SERVICES &amp; CHARGES</b>									
57-564-4620 COMMUNICATIONS		4,687	3,335	3,500	2,956	3,309	3,500	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		1,092	0	1,600	279	600	1,600	1,600	1,600
TOTAL OTHER SERVICES & CHARGES		5,779	3,335	5,100	3,235	3,909	5,100	5,100	5,100
<b>CAPITAL OUTLAY</b>									
TOTAL AMV - LAW ENFORCEMENT		5,779	3,335	5,100	3,235	3,909	5,100	5,100	5,100
TOTAL EXPENDITURES		5,779	3,335	5,100	3,235	3,909	5,100	5,100	5,100
REVENUE OVER/(UNDER) EXPENDITURES		( 5,159)	( 1,958)	( 4,600)	1,095	11,436	( 4,500)	( 4,500)	( 4,500)
<b>OTHER FINANCING SOURCES</b>									
<b>OTHER FINANCING USES</b>									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		( 5,159)	( 1,958)	( 4,600)	1,095	11,436	( 4,500)	( 4,500)	( 4,500)

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

72 -COASTAL PROTECTION  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>								
72-331-3170 GOMESA	659	263,776	26,000	300,964	300,964	100,000	100,000	100,000
72-333-3281 TX DPS - TDEM	0	0	0	31,689	31,689	0	0	0
TOTAL INTERGOVERNMENTAL REV.	659	263,776	26,000	332,653	332,653	100,000	100,000	100,000
<u>MISCELLANEOUS REVENUE</u>								
72-360-3600 INTEREST	0	1,632	5,200	8,848	9,600	8,000	8,000	8,000
TOTAL MISCELLANEOUS REVENUE	0	1,632	5,200	8,848	9,600	8,000	8,000	8,000
<b>TOTAL REVENUES</b>	<b>659</b>	<b>265,408</b>	<b>31,200</b>	<b>341,502</b>	<b>342,253</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

72 -COASTAL PROTECTION  
 PARKS

ADOPTED 9/17/19

EXPENDITURES	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- CURRENT BUDGET	2018-2019 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2019-2020 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
<u>CAPITAL OUTLAY</u>								
72-660-5500 CAPITAL OUTLAY	0	0	296,982	0	0	716,319	716,320	716,320
UNSPECIFIED           1   684,631.00							684,631	
WALKWAY: REBUILD FROM H   1   31,689.00							31,689	
72-660-5531 CAPITAL OUTLAY - CO - MAURITZ	8,983	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	8,983	0	296,982	0	0	716,319	716,320	716,320
<hr/>								
TOTAL PARKS	8,983	0	296,982	0	0	716,319	716,320	716,320
<hr/>								
TOTAL EXPENDITURES	8,983	0	296,982	0	0	716,319	716,320	716,320
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	( 8,324)	265,408	( 265,782)	341,502	342,253	( 608,319)	( 608,320)	( 608,320)
<hr/>								
<u>OTHER FINANCING SOURCES</u>								
72-390-3910 TRANSFER FROM GENERAL	4,800	0	0	0	0	0	0	0
TOTAL OTHER FINANCING SOURCES	4,800	0	0	0	0	0	0	0
<hr/>								
<u>OTHER FINANCING USES</u>								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	( 3,524)	265,408	( 265,782)	341,502	342,253	( 608,319)	( 608,320)	( 608,320)



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

80 -AIRPORT  
 REVENUES

ADOPTED 9/17/19

		2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<u>INTERGOVERNMENTAL REV.</u>									
80-334-3360	TXDOT AVIATION	0	8,919	182,447	14,400	15,036	176,050	187,595	187,595
	RAMP: OTHER MAINT							8,000	
	AIRSPACE SURVEY							74,700	
	ENGINEERING: DESIGN							104,895	
	TOTAL INTERGOVERNMENTAL REV.	0	8,919	182,447	14,400	15,036	176,050	187,595	187,595
<u>MISCELLANEOUS REVENUE</u>									
80-355-3656	SURFACE LEASE	5,811	5,768	5,768	12,166	12,166	5,768	5,768	5,768
	RICKIM LEASE							4,000	
	BULLS EYE							675	
	HAY LEASE							478	
	HAY LEASE BY TRANSFER							615	
80-360-3600	INTEREST	11	103	50	835	864	100	100	100
	TOTAL MISCELLANEOUS REVENUE	5,822	5,871	5,818	13,001	13,030	5,868	5,868	5,868
<b>TOTAL REVENUES</b>		<b>5,822</b>	<b>14,791</b>	<b>188,265</b>	<b>27,401</b>	<b>28,066</b>	<b>181,918</b>	<b>193,463</b>	<b>193,463</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019

80 -AIRPORT AIRPORT EXPENDITURES	ADOPTED 9/17/19		2018-2019			2019-2020		
	2016-2017 ACTUAL	2017-2018 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
80-620-4310 OFFICE SUPPLIES & EXPENSES	739	216	500	276	276	500	500	500
80-620-4375 PARTS, SUPPLIES, REPAIRS	1,447	15,457	6,769	3,000	5,000	7,500	7,500	7,500
TOTAL SUPPLIES	2,186	15,673	7,269	3,276	5,276	8,000	8,000	8,000
<b>OTHER SERVICES &amp; CHARGES</b>								
80-620-4550 PROFESSIONAL FEES	0	0	83,000	11,655	0	83,000	83,000	83,000
80-620-4710 INSURANCE/BONDS	3,319	3,396	4,460	4,402	4,402	4,578	4,578	4,578
80-620-4950 UNCLASSIFIED	2,832	2,797	2,736	2,736	2,736	3,100	3,100	3,100
TOTAL OTHER SERVICES & CHARGES	6,151	6,193	90,196	18,793	7,138	90,678	90,678	90,678
<b>CAPITAL OUTLAY</b>								
80-620-5500 CAPITAL OUTLAY	0	0	127,795	27,195	39,450	100,000	244,895	244,895
ENGINEERING: DESIGN	1	104,895.00					104,895	
RENOVATION: RUNWAY CO 1	1	140,000.00					140,000	
TOTAL CAPITAL OUTLAY	0	0	127,795	27,195	39,450	100,000	244,895	244,895
<b>TOTAL AIRPORT</b>	<b>8,337</b>	<b>21,867</b>	<b>225,260</b>	<b>49,264</b>	<b>51,864</b>	<b>198,678</b>	<b>343,573</b>	<b>343,573</b>
<b>TOTAL EXPENDITURES</b>	<b>8,337</b>	<b>21,867</b>	<b>225,260</b>	<b>49,264</b>	<b>51,864</b>	<b>198,678</b>	<b>343,573</b>	<b>343,573</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>( 2,515)</b>	<b>( 7,076)</b>	<b>( 36,995)</b>	<b>( 21,862)</b>	<b>( 23,797)</b>	<b>( 16,760)</b>	<b>( 150,110)</b>	<b>( 150,110)</b>
<b>OTHER FINANCING SOURCES</b>								
80-390-3910 TRANSFER FROM GENERAL	0	8,987	37,495	37,495	37,495	0	135,134	135,134
TOTAL OTHER FINANCING SOURCES	0	8,987	37,495	37,495	37,495	0	135,134	135,134
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>( 2,515)</b>	<b>1,911</b>	<b>500</b>	<b>15,633</b>	<b>13,698</b>	<b>( 16,760)</b>	<b>( 14,976)</b>	<b>( 14,976)</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

81 -JAIL COMMISSARY  
 REVENUES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<b>CHARGES FOR SERVICES</b>								
81-342-3427 RECEIPTS FROM INMATES	9,834	8,709	8,000	9,199	8,100	8,000	8,000	8,000
TOTAL CHARGES FOR SERVICES	9,834	8,709	8,000	9,199	8,100	8,000	8,000	8,000
<b>MISCELLANEOUS REVENUE</b>								
81-360-3600 INTEREST	3	( 1)	0	66	53	10	10	10
TOTAL MISCELLANEOUS REVENUE	3	( 1)	0	66	53	10	10	10
<b>TOTAL REVENUES</b>	<b>9,837</b>	<b>8,709</b>	<b>8,000</b>	<b>9,265</b>	<b>8,153</b>	<b>8,010</b>	<b>8,010</b>	<b>8,010</b>

JACKSON COUNTY  
APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2019

ADOPTED 9/17/19

81 -JAIL COMMISSARY  
COMMISSARY EXPENSE  
EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019			2019-2020		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>SUPPLIES</b>								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,579	1,865	2,000	1,228	2,000	2,000	2,000	2,000
81-565-4421 INMATE, SUPPLIES	7,774	7,223	6,000	4,571	6,000	6,000	6,000	6,000
<b>TOTAL SUPPLIES</b>	<b>9,352</b>	<b>9,087</b>	<b>8,000</b>	<b>5,799</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>OTHER SERVICES &amp; CHARGES</b>								
81-565-4950 UNCLASSIFIED	0	0	0	0	0	1,000	1,000	1,000
<b>TOTAL OTHER SERVICES &amp; CHARGES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL COMMISSARY EXPENSE</b>	<b>9,352</b>	<b>9,087</b>	<b>8,000</b>	<b>5,799</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>TOTAL EXPENDITURES</b>	<b>9,352</b>	<b>9,087</b>	<b>8,000</b>	<b>5,799</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>484</b>	<b>( 379)</b>	<b>0</b>	<b>3,466</b>	<b>153</b>	<b>( 990)</b>	<b>( 990)</b>	<b>( 990)</b>
<b>OTHER FINANCING SOURCES</b>								
<b>OTHER FINANCING USES</b>								
<b>REVENUES &amp; OTHER SOURCES OVER/ (UNDER) EXPENDITURES &amp; OTHER USES</b>	<b>484</b>	<b>( 379)</b>	<b>0</b>	<b>3,466</b>	<b>153</b>	<b>( 990)</b>	<b>( 990)</b>	<b>( 990)</b>

JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

92 -FLOOD CONTROL - JC DRAIN  
 REVENUES

	2016-2017	2017-2018	(----- 2018-2019 -----)			(----- 2019-2020 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<b>TAXES</b>								
92-310-3010 CURRENT TAXES	1,215,567	1,253,584	1,299,309	1,324,391	1,322,509	1,299,309	1,259,179	1,259,179
92-310-3020 TAXES - DELINQUENT	0	0	13,200	0	0	13,200	12,000	12,000
92-310-3030 VEHICLE INVENTORY TAXES	778	0	0	0	0	0	0	0
92-310-3040 PENALTY & INT ON DELINQ TAXES	0	0	10,000	0	0	10,000	10,000	10,000
<b>TOTAL TAXES</b>	<u>1,216,345</u>	<u>1,253,584</u>	<u>1,322,509</u>	<u>1,324,391</u>	<u>1,322,509</u>	<u>1,322,509</u>	<u>1,281,179</u>	<u>1,281,179</u>
<b>TOTAL REVENUES</b>	<u>1,216,345</u>	<u>1,253,584</u>	<u>1,322,509</u>	<u>1,324,391</u>	<u>1,322,509</u>	<u>1,322,509</u>	<u>1,281,179</u>	<u>1,281,179</u>



JACKSON COUNTY  
 APPROVED BUDGET  
 AS OF: SEPTEMBER 30TH, 2019  
 ADOPTED 9/17/19

92 -FLOOD CONTROL - JC DRAIN  
 CO-WIDE DRG DIST  
 EXPENDITURES

	2016-2017 ACTUAL	2017-2018 ACTUAL	(----- 2018-2019 -----) CURRENT BUDGET	(----- 2018-2019 -----) Y-T-D ACTUAL	(----- 2018-2019 -----) PROJECTED YEAR END	(----- 2019-2020 -----) DEPARTMENT REQUESTED	(----- 2019-2020 -----) COMM COURT RECOMMENDED	(----- 2019-2020 -----) APPROVED BUDGET
<u>OTHER SERVICES &amp; CHARGES</u>								
92-690-4860 DRAINAGE, CO WIDE DRG DISTRIC	1,216,345	1,253,584	1,322,509	1,324,391	1,322,509	1,322,509	1,281,179	1,281,179
TOTAL OTHER SERVICES & CHARGES	1,216,345	1,253,584	1,322,509	1,324,391	1,322,509	1,322,509	1,281,179	1,281,179
TOTAL CO-WIDE DRG DIST	1,216,345	1,253,584	1,322,509	1,324,391	1,322,509	1,322,509	1,281,179	1,281,179
TOTAL EXPENDITURES	1,216,345	1,253,584	1,322,509	1,324,391	1,322,509	1,322,509	1,281,179	1,281,179
	=====	=====	=====	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====	=====	=====	=====
<u>OTHER FINANCING SOURCES</u>	_____	_____	_____	_____	_____	_____	_____	_____
<u>OTHER FINANCING USES</u>	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

COUNTY OF JACKSON, TEXAS  
2020 BUDGET

CAPITAL OUTLAY



**CAPITAL EXPENDITURES BUDGET - 2020 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

*Adopted 9/17/19*

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	403	County Clerk	Voting Machines	Voting machines- Lease purchase 4 yrs - Total \$114,762.85	\$34,911	\$34,911	
		<b>County Clerk Total</b>			<b>\$34,911</b>	<b>\$34,911</b>	
10	406	Emergency Management	Antenna	Atenna MSAT2G-end of life	\$2,500	\$2,800	High
10	406	Emergency Management	Software	ID Card Printer needs software update	\$1,200	\$1,200	
10	406	Emergency Management	Computer	Ipads (3) @ \$300 ENT Tracking System	\$900	\$0	
10	406	Emergency Management	Scanners	Scanners (3) @ \$350 ENT Tracking System	\$1,050	\$0	
		<b>Emergency Management Total</b>			<b>\$5,650</b>	<b>\$4,000</b>	
10	456	Justice of the Peace 2	Radio	Radio, handheld	\$3,000	\$3,000	High
10	456	Justice of the Peace 2	Carport	Carport (out of maintenance)	\$0	\$0	High
10	456	Justice of the Peace 2	Building	Secure front office (out of maintenance)	\$0	\$0	High
		<b>Justice of the Peace 2 Total</b>			<b>\$3,000</b>	<b>\$3,000</b>	
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
10	495	Auditor	Software	Incode Purchase Order Module	\$7,825	\$0	Medium
		<b>Auditor Total</b>			<b>\$16,100</b>	<b>\$8,275</b>	
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
		<b>Treasurer Total</b>			<b>\$8,275</b>	<b>\$8,275</b>	
10	499	Tax Collector	Software	Vista Import	\$1,624	\$0	High
10	499	Tax Collector	Painting	Paint office	\$4,000	\$0	
10	499	Tax Collector	Foyer Chairs	Chairs (6) @ \$150 for foyer (Received 4 chairs)	\$900	\$0	FY19
10	499	Tax Collector	Handicap door opener	Handicap door openers (2)	\$6,000	\$0	
10	499	Tax Collector	Server	Server	\$9,125	\$0	
10	499	Tax Collector	Flooring	Flooring in foyer	\$2,730	\$0	
		<b>Tax Assessor/Collector Total</b>			<b>\$24,379</b>	<b>\$0</b>	
10	551	Constable Precinct 1	Vehicle	Vehicle: Truck moved from FY19	\$0	\$30,310	
		<b>Constable Precinct 1 Total</b>			<b>\$0</b>	<b>\$30,310</b>	
10	552	Constable Precinct 2	Vehicle	Vehicle: Truck moved from FY19	\$0	\$28,385	
		<b>Constable Precinct 2 Total</b>			<b>\$0</b>	<b>\$28,385</b>	
10	560	Sheriff	Vehicle	Vehicles: (2) Tahoes @ \$40,000 ea. (1) moved to Fund 15	\$80,000	\$40,000	High
10	560	Sheriff	MDT	Mobile Data Terminals (8) @ \$6,000	\$48,000	\$48,000	High
10	560	Sheriff	Software	Software: Narcotics	\$1,995	\$1,995	High
10	560	Sheriff	Computer	TLETS	\$1,800	\$1,800	
10	560	Sheriff	Vehicle	Vehicle: Truck moved from FY19		\$27,819	
		<b>Sheriff Total</b>			<b>\$131,795</b>	<b>\$119,614</b>	
10	561	Jail	Hot Water Heater	Hot Water Heater Tank	\$5,000	\$5,000	
10	561	Jail	Renovation	Widen cell/hall entry	\$0	\$3,000	
10	561	Jail	Breaker	Breaker box - Generator	\$15,000	\$15,000	
		<b>Jail Total</b>			<b>\$20,000</b>	<b>\$23,000</b>	

**CAPITAL EXPENDITURES BUDGET - 2020 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

*Adopted 9/17/19*

FUND		DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
10	595	Sanitation	Container	Container: (2) 30 yard @ \$5,500 ea - <b>APPROVED (1)</b>	\$11,000	\$5,500	High
10	595	Sanitation	Fence	Complete enclosure of Facility - TCEQ requirement	\$20,000	\$20,000	High
10	595	Sanitation	Vehicle	Truck, Ford F-150 Crew Cab w/V-6 Engine	\$26,000	\$0	Med
		<b>Sanitation Total</b>			<b>\$57,000</b>	<b>\$25,500</b>	
<b>TOTAL FUND 10:</b>					<b>\$301,110</b>	<b>\$285,271</b>	



**CAPITAL EXPENDITURES BUDGET - 2020 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

*Adopted 9/17/19*

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
12	516	Permanent Improvement	Sidewalk	Museum: Sidewalks (FY 14)		\$10,000	
12	516	Permanent Improvement	Land	Courthouse: Purchse Land for Additional Parking	\$40,000	\$40,000	
12	516	Permanent Improvement	Handicap Ramp	Courthouse: Upstairs	\$50,000	\$50,000	
12	516	Permanent Improvement	Shutters	Courthouse: 2nd floor rolling hurricane shutters	\$125,000	\$125,000	
12	516	Permanent Improvement	Shutters	Courthouse: 1st floor rolling hurricane shutters	\$90,000	\$90,000	
		<b>Permanent Improvement Total</b>			<b>\$305,000</b>	<b>\$315,000</b>	
15	563	Commissary Telephone	Vehicle	Tahoe: Moved from Gen Fund 10	\$40,000	\$40,000	
		<b>Commissary Telephone Total</b>			<b>\$40,000</b>	<b>\$40,000</b>	
18	403	Elections - County Clerk	Poll Books	Election Poll Books cost \$16,975 limited to Fund Balance	\$5,555	\$5,555	
		<b>Elections Total</b>			<b>\$5,555</b>	<b>\$5,555</b>	
29	408	Records Management - County Clk	Shelving	High Density space saver	\$33,262	\$33,262	
		<b>Rec Mgt - County Clerk Total</b>			<b>\$33,262</b>	<b>\$33,262</b>	
50	611	Precinct #1 Equip Replacement	Not Specified	Not Specified	\$21,516	\$21,516	
		<b>Precinct #1 Equip Replacement Total</b>			<b>\$21,516</b>	<b>\$21,516</b>	
51	612	Precinct #2 Equip Replacement	Lawn mower	Lawn mower - replace 30 + yrs old	\$5,200	\$5,200	High
51	612	Precinct #2 Equip Replacement	Flooring	Flooring: Complete cement floor in shop	\$14,000	\$14,000	Medium
51	612	Precinct #2 Equip Replacement	A/C	Central Heat & Air: office and lunch room	\$6,000	\$6,000	
51	612	Precinct #2 Equip Replacement	Truck	Truck: Dump 14 yd	\$25,000	\$25,000	
51	612	Precinct #2 Equip Replacement		Limited to Fund Balance	\$ (27,160)	\$ (27,160)	
		<b>Precinct #2 Equip Replacement Total</b>			<b>\$23,040</b>	<b>\$23,040</b>	
52	613	Precinct #3 Equip Replacement	Tractor	Tractor: Cost \$61,000; limited to fund balance	\$6,546	\$6,546	High
		<b>Precinct #3 Equip Replacement Total</b>			<b>\$6,546</b>	<b>\$6,546</b>	
53	614	Precint #4 Equip Replacement	Shredder	Shredder: Batwing 15' Replace (2) @ \$17,500	\$35,000	\$35,000	
53	614	Precint #4 Equip Replacement	Shredder	Shredder: Batwing 12' to help keep up with roads	\$12,000	\$12,000	
53	614	Precint #4 Equip Replacement	Trailer	Trailer - Haul heavier equipment	\$15,000	\$15,000	
53	614	Precint #4 Equip Replacement	Unspecified	Unspecified	\$24,200	\$40,430	
		<b>Precint #4 Equip Replacement Total</b>			<b>\$86,200</b>	<b>\$102,430</b>	
72	660	Coastal Projects	Walkway	Walkway: Rebuild (FEMA)	\$31,689	\$31,689	
72	660	Coastal Projects	Unspecified	Unspecified: Certain authorized uses under 120 STAT.3006, Public Law 109-432-Dec 20, 2006; primarily coastal protection	\$684,631	\$684,631	
		<b>Coastal Projects</b>			<b>\$716,320</b>	<b>\$716,320</b>	
80	620	Airport	Renovation	Runway construction	\$140,000	\$140,000	
80	620	Airport	Engineering	Engineering: Design of future runway renovation.	\$104,895	\$104,895	
		<b>Airport Total</b>			<b>\$244,895</b>	<b>\$244,895</b>	
				<b>TOTAL OTHER FUNDS:</b>	<b>\$1,177,334</b>	<b>\$1,193,564</b>	
				<b>GRAND TOTAL - ALL FUNDS:</b>	<b>\$1,783,444</b>	<b>\$1,793,835</b>	



**CAPITAL EXPENDITURES INVENTORY ONLY BUDGET - 2020 FISCAL YEAR  
COUNTY OF JACKSON, TEXAS**

*Adopted 9/17/19*

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
10 400	Judge	Printer	Printer: All-in-One	\$355	\$355	
	<b>Judge Inventory Total</b>			<b>\$355</b>	<b>\$355</b>	
10 403	County Clerk	Blinds	Blinds for windows (6) @ \$565	\$3,390	\$3,390	
10 403	County Clerk	Chairs	Chairs (6) @ \$300	\$1,800	\$1,800	
	<b>County Clerk Inventory Total</b>			<b>\$5,190</b>	<b>\$5,190</b>	
10 406	Emergency Management	Radios	Radios (10) @ \$75, replace VHF/UHF	\$750	\$750	
10 406	Emergency Management	Equipment	ENT equipment	\$1,293	\$460	
	<b>Emergency Mgmt Inventory Total</b>			<b>\$2,043</b>	<b>\$1,210</b>	
10 499	Tax Assessor Collector	Printer	Printer	\$353	\$353	
10 499	Tax Assessor Collector	Firewall	Firewall: Sonicwall	\$900	\$0	
	<b>Tax Assess Collect Inventory Total</b>			<b>\$1,253</b>	<b>\$353</b>	
10 560	Sheriff	Tablet	Tablet w/ data	\$500	\$500	
	<b>Sheriff Inventory Total</b>			<b>\$500</b>	<b>\$500</b>	
10 561	Jail	Mattress	Inmate Mattresses (50) @ \$125	\$6,250	\$6,250	High
10 561	Jail	Washer	Washer: replace every year	\$800	\$800	High
10 561	Jail	Dryer	Dryer: replace wevery year	\$600	\$600	High
	<b>Jail Inventory Total</b>			<b>\$7,650</b>	<b>\$7,650</b>	
10 570	Juvenile Probation	Printer	HP Laserjet Printer	\$353	\$353	
10 570	Juvenile Probation	Cabinet	fax machine cabinet	\$200	\$200	
	<b>Juvenile Prob Inventory Total</b>			<b>\$553</b>	<b>\$553</b>	
10 578	Adult Probation	Filing Cabinet	5 drawer filing cabinet	\$600	\$600	
	<b>Adult Prob Inventory Total</b>			<b>\$600</b>	<b>\$600</b>	
10 650	Library	Printer	HP LJ Printer (replace patron printer)	\$353	\$353	
	<b>Library Inventory Total</b>			<b>\$353</b>	<b>\$353</b>	
10 665	Extension	Software	Windows 10 (2) @ \$325	\$650	\$0	
	<b>Extension Inventory Total</b>			<b>\$650</b>	<b>\$0</b>	
<b>TOTAL - INVENTORY :</b>				<b>\$19,147</b>	<b>\$16,764</b>	

**VEHICLE INVENTORY TAX BUDGET - 2020 FISCAL YEAR  
JACKSON COUNTY TAX ASSESSOR-COLLECTOR**

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
	Vehicle Inventory Tax	Miscellaneous		\$600	\$600	
<b>TOTAL - VIT :</b>				<b>\$600</b>	<b>\$600</b>	