

COUNTY OF JACKSON, TEXAS



2017 PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$73,583.68 (1.2%), and of that amount \$34,608.46 is tax revenue to be raised from new property added to the tax roll this year.

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

	Proposed	Actual
Tax Rate Year	2016	2015
Budget Year	2017	2016
Total Tax Rate	0.3986	0.3851
Effective Tax Rate	0.3986	0.3851
Effective M&O Rate	0.4628	0.4617
Rollback Tax Rate *	0.4439	0.4271
No Bonded Debt Outstanding		

**Adjusted for Sales Tax Adjustment*

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

Based on the 2016 Estimated Assessed Valuation of \$1,503,686,501 and Deductions for Delinquencies of 2%, a Tax Levy thereon will Produce Approximately \$147,367 per one Penny Tax Levy.



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

Note: Though the County approves and adopts Jackson County Countywide Drainage District's tax rate, the rates and amounts above only reflect Jackson County's information.

FILED *August 11, 2016 @ 3:26pm*
BARBARA EARL, Clerk of County Court
JACKSON COUNTY, TEXAS

BY *Barbara Earl*

NOTICE OF 2016 TAX YEAR PROPOSED PROPERTY TAX RATE FOR County of Jackson

A tax rate of \$ 0.3986 per \$100 valuation has been proposed by the governing body of
County of Jackson.

PROPOSED TAX RATE	\$ <u>0.3986</u> per \$100
PRECEDING YEAR'S TAX RATE	\$ <u>0.3851</u> per \$100
EFFECTIVE TAX RATE	\$ <u>0.3986</u> per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for
County of Jackson from the same properties in both the 2015
tax year and the 2016 tax year.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

$$\text{property tax amount} = (\text{rate}) \times (\text{taxable value of your property}) / 100$$

For assistance or detailed information about tax calculations, please contact:

Donna Atzenhoffer

County of Jackson tax assessor-collector

115 West Main, Edna, TX 77957

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www.co.jackson.tx.us

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

Note: Though the County approves and adopts Jackson County Countywide Drainage District's tax rate, the rates and amounts above only reflect Jackson County's information.

JACKSON COUNTY
BUDGET RECAP REPORT - RECOMMENDED AMOUNTS
AS OF: AUGUST 31ST, 2016

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	8,402,844.00	4,105,247.96	12,508,091.96	10,054,297.00	2,453,794.96
12 -PERMANENT IMPROVEMENT	147,184.00	907,109.37	1,054,293.37	228,200.00	826,093.37
15 -COMMISSARY TELEPHONE	36,000.00	40,842.84	76,842.84	76,202.00	640.84
17 -DISTRICT ATTORNEY-HOT CHK	1,100.00	1,760.84	2,860.84	1,765.00	1,095.84
18 -ELECTIONS ADMINISTRATION	0.00	1,723.97	1,723.97	1,722.00	1.97
19 -FORFEITURE-DIST ATTORNEY	2,950.00	250,210.19	253,160.19	30,301.00	222,859.19
21 -FORFEITURE-SHERIFF	50.00	31,435.71	31,485.71	3,957.00	27,528.71
23 -TECHNOLOGY FUND	8,465.00	4,342.04	12,807.04	12,728.00	79.04
24 -JUV PROB DISCRETIONARY	2,700.00	932.73	3,632.73	3,632.00	0.73
25 -JUVENILE PROBATION GRANTS	124,276.00	6,410.35	130,686.35	127,825.02	2,861.33
26 -LAW LIBRARY	7,300.00	2,341.53	9,641.53	8,500.00	1,141.53
27 -LEOSE-LAW ENF OFFICERS ED	3,586.00	2,978.20	6,564.20	6,564.00	0.20
28 -LIBRARY-MEMORIAL FUND	6,200.00	6,751.00	12,951.00	7,800.00	5,151.00
29 -RECORDS MGT- COUNTY CLERK	62,700.00	71,777.99	134,477.99	96,433.00	38,044.99
30 -RECORDS MGT - COUNTY	8,100.00	9,815.01	17,915.01	12,671.00	5,244.01
31 -RECORDS MGT - DIST CLERK	5,400.00	5,929.76	11,329.76	3,340.00	7,989.76
32 -SECURITY FUND	12,850.00	57,295.84	70,145.84	51,510.00	18,635.84
34 -CHILD ABUSE PREVENTION	975.00	531.50	1,506.50	1,000.00	506.50
35 -CHILD WELFARE	17.00	9,012.37	9,029.37	2,500.00	6,529.37
36 -HISTORICAL COMMISSION	1,698.00	31,972.97	33,670.97	31,538.00	2,132.97
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
39 -BRIDGE REPLACEMENT	50,000.00	57,975.00	107,975.00	107,975.00	0.00
40 -HIGHWAY	580,450.00	14,323.14	594,773.14	594,771.00	2.14
41 -ROAD & BRIDGE GEN NO. 1	491,835.00	69,751.59	561,586.59	491,835.00	69,751.59
42 -ROAD & BRIDGE GEN NO. 2	538,396.00	87,231.39	625,627.39	538,396.00	87,231.39
43 -ROAD & BRIDGE GEN NO. 3	424,984.00	40,051.29	465,035.29	424,984.00	40,051.29
44 -ROAD & BRIDGE GEN NO. 4	700,908.00	337,385.58	1,038,293.58	700,908.00	337,385.58
45 -ROAD & BRIDGE LATERAL RD	20,936.00	0.00	20,936.00	20,936.00	0.00
50 -PCT#1 EQUIPMENT REPLACMNT	21,050.00	33,149.87	54,199.87	54,199.00	0.87
51 -PCT#2 EQUIPMENT REPLACMNT	21,100.00	93,669.93	114,769.93	114,770.00	(0.07)
52 -PCT#3 EQUIPMENT REPLACMNT	20,210.00	28,857.72	49,067.72	49,067.00	0.72
53 -PCT#4 EQUIPMENT REPLACMNT	21,600.00	142,699.79	164,299.79	164,299.00	0.79
57 -ABANDONED MOTOR VEHICLE	2,000.00	5,829.28	7,829.28	6,827.00	1,002.28
72 -COASTAL IMPCT ASSISTANCE	100.00	600.21	700.21	686.42	13.79
80 -AIRPORT	4,681.00	2,765.56	7,446.56	7,446.00	0.56
81 -JAIL COMMISSARY	8,500.00	2,005.06	10,505.06	10,505.00	0.06
92 -CNTYWIDE DRAINAGE DIST	<u>1,220,327.00</u>	<u>590.42</u>	<u>1,220,917.42</u>	<u>1,220,327.00</u>	<u>590.42</u>
GRAND TOTAL - ALL FUNDS	12,961,472.00	6,466,758.00	19,428,230.00	15,270,416.44	4,157,813.56
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*** END OF REPORT ***

COUNTY OF JACKSON
BUDGET
FISCAL YEAR ENDING
SEPTEMBER 30, 2017

COMPARISON OF ANNUAL AD VALOREM REVENUE

	<i>FISCAL 2012 BUDGET</i>	<i>FISCAL 2013 BUDGET</i>	<i>FISCAL 2014 BUDGET</i>	<i>FISCAL 2015 BUDGET</i>	<i>FISCAL 2016 BUDGET</i>	<i>FISCAL 2017 BUDGET</i>
MARKET VALUE	\$ 1,143,794,108	\$ 1,208,126,404	\$ 1,327,322,899	\$ 1,501,353,021	\$ 1,539,680,171	\$ 1,503,686,501
RATE	0.4523	0.4326	0.3866	0.3866	0.3851	0.3986
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 5,173,381	\$ 5,226,355	\$ 5,131,430	\$ 5,804,231	\$ 5,929,308	\$ 5,993,694
OVER 65 AND DISABLED TAXES	\$ 271,894	\$ 285,305	\$ 287,650	\$ 297,735	\$ 303,336	\$ 314,035
TOTAL EXPECTED AD VALOREM ASSESSED	\$ 5,445,275	\$ 5,511,660	\$ 5,419,080	\$ 6,101,966	\$ 6,232,644	\$ 6,307,729
COLLECTION RATE	98%	98%	98%	98%	98%	98%
TOTAL EXPECTED AD VALOREM COLLECTED	\$ 5,336,369	\$ 5,401,427	\$ 5,310,698	\$ 5,979,926	\$ 6,107,991	\$ 6,181,574

COUNTY OF JACKSON
BUDGETED REVENUES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2017

	2010 Actual	2011 Actual	2012 Actual	2014 Actual	2015 Actual	2016 Amended Budget	2017 Proposed Budget
General	7,025,998	7,112,795	7,188,984	8,147,283	8,545,161	8,414,817	8,402,844
Permanent Improvement	929	1,588	2,166	454	351	350	1,980
Commissary Telephone	38,241	30,993	35,647	48,070	55,042	48,000	36,000
District Attorney Hot Check	6,060	3,616	4,067	1,259	1,021	1,100	1,100
Elections Administration	1,328	-	685	822	-	800	-
District Attorney Forfeiture	13,179	19,132	11,953	12,921	565	2,950	2,950
Sheriff Forfeiture	12,435	11,845	30,059	6,859	76	50	50
Court Technology Fund	9,313	9,406	9,656	8,340	8,584	9,400	8,465
Juvenile Probation Discretionary	2,972	3,311	3,822	2,190	4,282	2,700	2,700
Juvenile Probation State Grants	132,641	29,473	110,963	104,476	126,229	124,276	124,276
Law Library	8,821	9,020	8,015	7,762	7,830	7,400	7,300
Law Enforcement Officers Education	3,551	1,325	-	3,495	3,492	3,492	3,586
Memorial Library	4,983	6,304	6,619	7,067	6,056	7,080	6,200
Records Management	17,940	18,805	39,295	57,460	74,278	60,700	62,700
County Records Management	8,479	9,413	9,055	9,007	7,809	8,000	8,100
District Clerk Records Management	3,772	4,639	4,486	5,197	5,618	4,950	5,400
Security Fees	15,382	15,044	15,498	13,244	13,528	13,544	12,850
Child Abuse Prevention & Family Protection	1,278	1,276	1,480	895	1,038	1,000	975
Child Welfare	47	69	64	19	19	20	17
Historical Commission	2,283	1,075	12,072	404	1,452	160	160
Bridge Replacement							
Highway	533,148	550,508	552,457	663,062	1,001,470	809,199	580,450
Road & Bridge Operating #1	13,064	19,582	8,778	70,695	7,094	7,997	1,100
Road & Bridge Operating #2	19,396	46,267	27,617	14,800	7,771	9,222	1,200
Road & Bridge Operating #3	8,740	33,088	4,061	9,595	1,721	7,422	500
Road & Bridge Operating #4	22,241	15,594	40,092	29,035	12,898	8,022	1,500
Road & Bridge Lateral Roads	21,237	21,267	21,205	21,611	20,946	20,944	20,936
Road & Bridge Equipment Replacement #1	(1)	-	-	5,584	7,453	7,209	1,050
Road & Bridge Equipment Replacement #2	130	187	146	816	171	1,600	1,100
Road & Bridge Equipment Replacement #3	45	39	4,198	11,103	1	200	210
Road & Bridge Equipment Replacement #4	247	30,201	548	186	4,248	1,600	1,600
Construction Grants	65,599	748,038	1,129,327	46,265	177,158	-	-
Maurtiz Camp	923	1,005	77	22	15	-	-
Abandoned Motor Vehicle	30,740	34,595	4,969	9,394	2,455	4,940	2,000
Coastal Impact Assistance	264,001	527	239,408	59,873	937,115	28,092	100
Airport	35,238	43,088	11,682	23,095	6,662	4,656	4,681
Jail Commissary	7,790	6,633	10,892	7,798	10,589	8,500	8,500
County Wide Drainage District	1,060,583	1,059,115	1,079,704	1,096,395	1,204,924	1,220,327	1,220,327
TOTAL BUDGETED REVENUES BY FUND	10,052,975	10,709,555	11,698,744	10,506,553	12,265,122	10,850,719	10,532,907

COUNTY OF JACKSON
EXPENDITURES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2017

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended Budget	2017 Proposed Budget
General	6,034,492	6,149,143	6,150,610	7,138,454	6,775,331	7,356,741	8,109,608	8,015,481
Permanent Improvement	16,301	37,494	60,496	70,413	107,770	144,026	245,700	228,200
Commissary Telephone	23,810	20,997	85,291	60,351	14,811	52,614	98,225	76,202
District Attorney Hot Check	5,542	6,124	9,714	6,774	5,014	5,058	1,677	1,765
Elections Administration	1,060	116	535	59	96	-	1,664	1,722
District Attorney Forfeiture	5,243	5,067	17,829	29,174	19,560	25,429	31,377	30,301
Sheriff Forfeiture	1,401	4,338	9,859	10,842	3,394	8,743	4,063	3,957
Justice Court Technology Fund	20,220	14,056	13,411	11,933	8,173	7,295	13,862	12,728
Juvenile Probation Discretionary	-	-	6,200	5,000	6,399	1,975	4,000	3,632
Juvenile Probation State Grants	115,994	32,446	111,411	121,385	131,397	128,545	131,751	127,825
Law Library	29,527	18,462	18,981	21,874	25,604	16,083	8,550	8,500
Law Enforcement Officers Education	4,913	1,387	1,856	1,146	2,339	5,203	5,625	6,564
Memorial Library	5,905	4,515	5,058	6,565	7,892	6,781	8,800	7,800
Records Management	24,426	42,954	86,985	40,340	57,579	38,783	96,131	96,433
County Records Management	7,622	11,407	4,217	4,647	22,409	6,380	27,481	12,671
District Clerk Records Management	4,570	4,056	2,549	4,608	6,800	5,285	3,600	3,340
Security Fees	53,359	27,381	18,240	25,397	26,112	16,113	50,628	51,510
Child Abuse Prevention & Family Protection	-	3,000	2,000	1,500	1,500	1,500	1,500	1,000
Child Welfare	3,100	336	250	2,450	200	337	2,500	2,500
Historical Commission	15,141	2,703	1,082	3,714	3,294	1,238	31,100	31,538
Bridge Replacement	-	-	-	-	-	42,025	57,975	107,975
Highway	-	-	-	-	578,603	538,963	414,319	205,022
Road & Bridge Operating #1	450,248	456,285	425,525	711,979	568,186	573,163	545,828	491,835
Road & Bridge Operating #2	478,073	468,952	473,775	519,630	562,513	641,115	630,275	538,396
Road & Bridge Operating #3	329,110	355,354	317,294	434,811	391,168	372,266	460,484	424,984
Road & Bridge Operating #4	560,226	619,732	634,564	632,947	686,837	530,338	936,100	700,908
Road & Bridge Lateral Roads	21,237	21,267	21,205	20,965	21,611	20,946	20,944	20,936
Road & Bridge Equipment Replacement #1	20,005	19,990	20,000	20,000	20,000	-	60,245	54,199
Road & Bridge Equipment Replacement #2	-	46,000	29,400	42,798	20,437	19,765	92,374	114,770
Road & Bridge Equipment Replacement #3	94,040	228	20,349	80,990	11,126	90,758	43,666	49,067
Road & Bridge Equipment Replacement #4	67,300	206,000	630	23,000	20,706	43,530	227,469	164,299
Construction Grants	65,599	748,038	1,129,327	761,504	46,265	177,158	-	-
Maurtiz Camp	14	-	-	-	-	11,381	-	-
Abandoned Motor Vehicle	79,261	14,754	13,695	8,197	32,295	19,373	10,998	6,827
Coastal Impact Assistance	-	4,987	234,230	183,836	60,532	997,898	31,321	686
Airport	64,049	50,237	15,141	109,691	26,353	7,113	11,130	7,446
Jail Commissary	13,422	8,485	9,153	7,654	10,675	9,500	10,874	10,505
County Wide Drainage District	1,060,583	1,059,115	1,079,704	1,092,442	1,096,395	1,204,924	1,220,327	1,220,327
TOTAL BUDGETED EXPENDITURES BY FUND	9,899,982	10,534,065	11,061,111	12,217,070	11,379,376	13,128,345	13,652,171	12,841,851

Excludes interfund transfers

COUNTY OF JACKSON
BUDGETED GENERAL FUND STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2016

	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Amended Budget	2017 Proposed
REVENUES								
Taxes	5,396,388	5,386,361	5,487,920	6,875,214	6,616,162	7,154,585	7,125,841	7,135,324
Licenses and Permits	2,858	1,699	19,650	13,203	16,600	22,299	15,000	16,910
Intergovernmental Revenue	433,819	406,034	356,711	803,589	203,408	114,626	87,773	131,207
Charges for Services	542,949	615,878	616,249	663,155	633,372	580,341	596,300	574,450
Fines and Forfeitures	480,189	501,672	511,227	484,091	466,803	443,246	426,750	399,700
Miscellaneous Revenue	169,795	201,151	197,227	214,980	210,938	230,064	163,153	145,253
TOTAL REVENUES	7,025,998	7,112,795	7,188,984	9,054,232	8,147,283	8,545,161	8,414,817	8,402,844
EXPENDITURES								
County Judge	110,245	131,103	144,244	152,047	155,878	163,956	185,513	185,445
Commissioners Court	265,228	271,871	280,826	292,077	303,910	321,256	344,764	350,480
Elections/HAVA	-	6,231	15,398	2,320	-	-	-	-
County Clerk	292,873	300,021	286,538	310,948	322,771	343,381	398,170	394,520
Emergency Management	40,930	96,882	86,229	59,230	51,385	54,947	43,701	41,483
Non Departmental	319,676	355,116	351,697	400,452	402,204	404,366	557,191	547,737
District Courts	89,966	49,802	64,429	60,709	57,507	76,942	78,908	77,543
Court Expense	121,559	93,379	125,084	121,834	215,565	175,163	160,200	165,200
Criminal District Attorney	252,034	265,260	345,883	342,867	350,784	406,197	494,791	458,605
District Clerk	189,395	172,693	174,508	184,356	196,926	234,668	272,017	268,040
Justice of the Peace #1	128,063	116,744	139,089	145,188	155,919	167,374	190,459	187,786
Justice of the Peace #2	157,235	140,788	127,267	142,212	141,777	182,334	183,610	179,595
Jury	25,390	22,537	21,968	19,531	16,142	32,217	32,030	28,955
County Auditor	211,130	213,476	227,664	246,777	265,456	269,288	299,953	301,318
County Treasurer	117,428	122,333	123,964	132,018	139,708	152,178	171,028	170,854
Tax Assessor Collector	288,063	292,813	299,908	327,352	326,407	336,679	383,575	397,605
Public Facilities	353,824	368,839	356,018	346,810	344,906	396,144	414,420	392,264
Fire Protection	30,000	41,750	34,250	10,650	8,050	11,200	14,250	14,250
EMS Jaws of Life	2,918	24,808	23,764	18,739	5,430	8,273	7,150	7,100
Constable Precinct #1	59,129	61,031	65,037	67,025	68,928	72,038	86,888	80,446
Constable Precinct #2	88,667	60,870	63,126	66,562	62,746	74,822	91,750	83,677
Sheriff	1,153,826	1,230,456	1,113,035	1,872,102	1,313,197	1,329,430	1,428,698	1,474,875
Corrections	966,261	953,669	1,004,579	1,040,930	1,118,474	1,173,467	1,329,228	1,307,547
LNRA Security Contract	50,680	51,967	54,398	56,357	59,666	60,371	71,607	66,626
Juvenile Probation Local Match	36,959	28,068	17,798	24,138	24,613	26,196	34,664	43,481
24th Judicial District Community Supervision & Corrections	2,288	2,211	2,269	3,733	2,658	2,360	2,500	4,800
DPS Troopers	3,463	10,487	2,885	2,876	3,123	1,660	3,600	2,300
DPS License & Weight	1,515	1,585	1,311	34,182	935	22,162	3,480	3,480
Sanitation	231,358	242,858	236,701	286,099	281,923	475,562	373,162	346,735
Permitting & Inspections	2,475	1,625	3,475	42,561	40,247	42,688	68,109	65,285
Human Health and Services	58,000	58,000	56,000	78,000	78,000	78,000	89,594	83,594
County Library	164,613	189,129	189,050	173,138	175,258	175,352	188,719	185,020
Parks	731	1,178	1,536	1,207	1,184	1,472	1,850	2,500
Ag Extension Service	107,270	84,013	68,682	71,427	81,654	82,598	101,529	93,835
Soil Conservation Service	2,000	2,000	2,000	2,000	2,000	2,000	2,500	2,500
TOTAL EXPENDITURES	6,034,492	6,149,143	6,150,610	7,138,454	6,775,331	7,356,741	8,109,608	8,015,481
REVENUE OVER/(UNDER) EXPENDITURES	991,506	963,652	1,038,374	1,915,778	1,371,952	1,188,420	305,209	387,363
OTHER FINANCING SOURCES	625,098	553,794	552,929	-	17,949	-	-	-
OTHER FINANCING USES	1,379,417	1,508,500	1,611,302	1,560,061	1,988,735	1,921,231	2,834,720	2,038,816
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES	237,187	8,946	(20,000)	355,717	(598,834)	(732,811)	(2,529,511)	(1,651,453)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 REVENUES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
10-333-3264 STEP	0	0	1,969	1,969	2,963	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	16,070	13,690	0	2,068	2,068	0	0	_____
10-334-3300 CHAPTER 19 FUNDS	3,270	142	300	2,960	2,960	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	16,095	17,594	25,200	15,752	25,200	25,200	25,200	_____
10-334-3308 CDA SUPPLEMENT (TEMP)	0	261	3,768	2,612	3,135	0	0	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	960	960	960	960	960	960	960	_____
10-334-3325 JURY REIM (SB 1524)	11,696	17,374	13,000	11,050	14,892	13,000	13,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	18,751	18,774	18,774	17,873	18,873	18,774	18,774	_____
TOTAL INTERGOVERNMENTAL REV.	203,408	114,626	87,773	91,049	108,173	75,934	131,207	_____

332-3151 PILT - FORMOSA NEXT YEAR NOTES:
 1st payment as part of 7 yr abatement; FY18 also \$50,000

CHARGES FOR SERVICES

10-340-3420 SHERIFF	11,125	11,021	10,000	10,310	12,853	11,000	11,000	_____
10-340-3430 TREASURER	30,621	28,539	26,000	21,361	28,442	28,000	28,000	_____
10-340-3440 COUNTY CLERK	147,962	154,633	147,000	122,056	143,197	147,000	147,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,300	1,180	1,000	940	1,167	1,000	1,000	_____
10-340-3450 TAX A/C GENERAL	116,714	49,230	98,000	119,616	140,000	100,000	100,000	_____
10-340-3451 TAX A/C, AD VALOREM	61,455	66,240	58,000	68,246	69,245	62,000	62,000	_____
10-340-3452 TAX A/C, 15% COLL	3,490	3,614	3,100	11,458	11,750	3,400	3,400	_____
10-340-3470 DISTRICT CLERK	55,089	48,205	45,000	38,619	42,895	43,000	43,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	2,105	2,059	1,800	1,961	2,429	2,000	2,000	_____
10-340-3481 JP #1	5,737	6,218	5,700	4,338	4,508	5,000	5,000	_____
10-340-3482 JP #2	6,933	5,755	5,700	4,255	5,054	5,000	5,000	_____
10-340-3491 CONSTABLE PCT 1	20,347	16,958	15,000	16,672	15,972	15,000	15,000	_____
10-340-3492 CONSTABLE PCT 2	10,555	11,955	10,000	9,949	10,960	10,000	10,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 REVENUES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
10-340-3494 LIBRARY	1,858	2,102	1,700	1,585	1,801	1,750	1,750	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,856	3,319	3,300	2,717	3,466	3,300	3,300	_____
10-342-3481 UNCLASSIFIED REV, JP #1	4,328	9,762	7,000	7,016	8,590	7,000	7,000	_____
10-342-3482 UNCLASSIFIED REV, JP #2	3,429	6,211	4,000	2,844	3,660	4,000	4,000	_____
10-342-3490 TRANSFER STATION	146,468	153,341	154,000	114,018	134,051	126,000	126,000	_____
TOTAL CHARGES FOR SERVICES	633,372	580,341	596,300	557,961	640,040	574,450	574,450	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	107,731	73,451	75,000	73,320	78,270	75,000	75,000	_____
10-350-3570 FINES, DIST COURT	93,978	76,057	75,000	42,578	50,200	53,000	53,000	_____
10-350-3581 FINES, JP 1	163,540	192,080	175,000	139,707	167,600	170,000	170,000	_____
10-350-3582 FINES, JP 2	99,473	99,702	100,000	92,574	110,438	100,000	100,000	_____
10-350-3594 FINES, CO LIBRARY	2,081	1,956	1,750	1,468	1,619	1,700	1,700	_____
TOTAL FINES & FORFEITURES	466,803	443,246	426,750	349,647	408,127	399,700	399,700	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	4,440	4,960	3,500	1,920	1,920	0	0	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	16,650	14,010	16,000	16,795	19,200	17,000	17,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,605	5,100	4,675	5,100	5,100	5,100	_____
10-355-3656 RENTAL, SURFACE	2,883	2,460	1,000	2,010	2,094	1,000	1,000	_____
10-360-3600 INTEREST	34,430	35,423	25,000	25,708	29,098	25,000	25,000	_____
10-360-3610 INTEREST IN C.D.'S	53	53	53	40	53	53	53	_____
10-364-3640 SALE OF FIXED ASSETS	3,889	2,586	2,500	11,719	11,719	100	100	_____
10-364-3641 COMPENSATED LOSSES	0	15,022	0	0	0	0	0	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	0	25	0	0	0	0	0	_____
10-370-3710 MISC REVENUE	99,032	81,792	45,000	33,089	72,810	32,000	32,000	_____
10-370-3720 DEFENDANT REIMBURSEMENT	0	24,128	20,000	15,904	19,155	20,000	20,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	53,012	55,133	59,334	50,531	59,334	59,334	59,334	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	17,124	25,200	21,412	25,200	25,200	25,200	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	6,639	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	552	744	936	936	936	1,128	1,128	_____
10-400-4150 SALARY, SECRETARIES	30,734	31,963	35,275	30,035	35,275	35,275	35,275	_____
TOTAL SALARIES	107,090	112,756	128,537	109,553	128,537	128,729	128,729	_____
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	7,819	8,223	9,461	8,012	9,425	9,461	9,416	_____
10-400-4202 FRG BENE, GROUP INS	23,620	25,467	26,689	22,241	26,689	26,689	27,378	_____
10-400-4203 FRG BENE, RETIREMENT	10,696	11,239	12,773	10,415	12,811	12,773	12,204	_____
10-400-4204 FRG BENE, WORK COMP	285	300	363	236	315	363	325	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	34	49	40	27	37	40	43	_____
TOTAL FRINGE BENEFITS	42,453	45,278	49,326	40,930	49,277	49,326	49,366	_____
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,224	1,211	1,500	1,280	1,375	1,500	1,500	_____
TOTAL SUPPLIES	1,224	1,211	1,500	1,280	1,375	1,500	1,500	_____
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,953	2,032	1,950	1,818	1,972	2,000	2,000	_____
10-400-4680 TRAVEL/TRAINING	1,767	2,501	3,500	487	1,217	3,500	3,500	_____
10-400-4710 INSURANCE/BONDS	0	178	200	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	19	0	500	38	75	500	350	_____
TOTAL OTHER SERVICES & CHARGES	3,739	4,710	6,150	2,343	3,264	6,000	5,850	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-400-5500 CAPITAL OUTLAY	1,371	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	1,371	0	0	0	0	0	0	
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TOTAL COUNTY JUDGE	155,878	163,956	185,513	154,106	182,452	185,555	185,445	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	212,045	220,527	237,329	202,117	237,329	237,329	237,329	_____
10-401-4085 LONGEVITY	5,936	7,088	6,120	6,120	6,120	6,408	6,408	_____
TOTAL SALARIES	217,981	227,615	243,449	208,237	243,449	243,737	243,737	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	16,159	16,335	17,971	16,114	18,141	18,141	17,629	_____
10-401-4202 FRG BENE, GROUP INS	40,991	47,059	51,537	42,947	51,536	51,537	58,482	_____
10-401-4203 FRG BENE, RETIREMENT	21,757	22,404	24,192	21,051	24,898	24,192	23,107	_____
10-401-4204 FRG BENE, WORK COMP	590	777	865	564	752	865	775	_____
TOTAL FRINGE BENEFITS	79,497	86,575	94,565	80,676	95,327	94,735	99,993	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	6,014	6,462	6,500	6,491	6,476	6,500	6,500	_____
10-401-4660 LEGAL & BID NOTICES	419	605	250	143	287	250	250	_____
TOTAL OTHER SERVICES & CHARGES	6,433	7,067	6,750	6,634	6,763	6,750	6,750	_____
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TOTAL COMMISSIONERS COURT	303,910	321,256	344,764	295,547	345,539	345,222	350,480	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2016
PROPOSED TO FILE

10 -GENERAL
ELECTIONS/HAVA
EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET

OTHER SERVICES & CHARGES

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	50,624	52,649	56,754	48,334	56,754	56,754	56,754	_____
10-403-4040 SALARY, DEPUTIES	33,898	31,226	38,691	29,448	34,686	38,691	38,691	_____
10-403-4041 SALARY, DEPUTIES	30,734	31,963	35,275	29,947	35,067	35,275	35,275	_____
10-403-4042 SALARY, DEPUTIES	27,560	29,902	34,527	28,440	33,400	34,527	34,527	_____
10-403-4043 SALARY, DEPUTIES	24,363	26,416	34,527	26,320	30,960	34,527	34,527	_____
10-403-4044 SALARY, DEPUTIES	12,696	12,730	16,258	11,546	13,586	16,258	16,258	_____
10-403-4085 LONGEVITY	4,136	4,409	2,589	2,589	2,589	3,118	3,118	_____
TOTAL SALARIES	184,011	189,296	218,621	176,624	207,042	219,150	219,150	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	13,572	13,866	16,774	12,950	15,172	16,774	15,847	_____
10-403-4202 FRG BENE, GROUP INS	53,843	59,466	63,502	52,918	63,502	63,502	67,078	_____
10-403-4203 FRG BENE, RETIREMENT	18,371	18,875	21,725	16,795	20,574	21,725	20,776	_____
10-403-4204 FRG BENE, WORK COMP	513	558	617	411	548	617	555	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	155	224	178	122	168	178	194	_____
TOTAL FRINGE BENEFITS	86,455	92,988	102,796	83,195	99,964	102,796	104,450	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	12,867	12,382	16,000	9,822	14,500	16,000	16,000	_____
TOTAL SUPPLIES	12,867	12,382	16,000	9,822	14,500	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	100	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	2,557	2,611	2,625	2,399	2,576	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	13,445	18,465	20,000	9,724	9,850	15,000	15,000	_____
10-403-4680 TRAVEL/TRAINING	6,147	4,515	5,750	2,461	3,400	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	0	2,732	2,900	0	0	0	0	_____
10-403-4750 REPAIR & MAINTENANCE	10,388	7,939	0	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

		2013-2014	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)			
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-403-4760 MAINT & SUPPORT/COMPUTERS		0	0	19,534	16,063	16,875	20,401	20,401	_____
NETDATA - CLERK	1	5,400.00						5,400	
NETDATA - CJIS	1	1,440.00						1,440	
NETDATA - SERVER	1	2,000.00						2,000	
TYLER TECH - CO RECORDS	1	9,311.00						9,311	
COMPUTER TECH	1	2,250.00						2,250	
10-403-4770 RENTAL		3,810	3,389	3,900	3,351	3,674	3,900	3,900	_____
TOTAL OTHER SERVICES & CHARGES		36,346	39,651	54,809	33,998	36,376	47,776	47,776	
CAPITAL OUTLAY									
10-403-5500 CAPITAL OUTLAY		3,092	9,066	5,944	5,944	5,944	8,944	7,144	_____
E-POLL BOOKS-2nd PMT	8	743.00						5,944	
COMPUTERS	1	1,200.00						1,200	
COMPUTER - MOVE TO TECH	1	0.00						0	
TOTAL CAPITAL OUTLAY		3,092	9,066	5,944	5,944	5,944	8,944	7,144	_____
TOTAL COUNTY CLERK		322,771	343,381	398,170	309,584	363,826	394,666	394,520	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	22,496	23,396	25,336	21,576	25,336	25,336	25,336	
TOTAL SALARIES	22,496	23,396	25,336	21,576	25,336	25,336	25,336	
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,721	1,790	1,939	1,651	1,939	1,939	1,939	
10-406-4203 FRG BENE, RETIREMENT	2,247	2,332	2,518	2,051	2,513	2,518	2,402	
10-406-4204 FRG BENE, WORK COMP	20	52	60	38	51	60	55	
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	25	35	28	19	26	28	31	
TOTAL FRINGE BENEFITS	4,013	4,210	4,545	3,759	4,529	4,545	4,427	
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	672	670	1,600	853	1,000	1,600	1,600	
TOTAL SUPPLIES	672	670	1,600	853	1,000	1,600	1,600	
OTHER SERVICES & CHARGES								
10-406-4620 COMMUNICATIONS	2,640	4,797	4,220	2,582	4,216	4,220	4,220	
SATILLITE PHONE SERVICE		1,420.00					1,420	
NEWWARE		29.00					348	
AT&T CELL		87.00					1,044	
AT & T PHONE SERVICE		97.00					1,164	
LONG DISTANCE		1.00					12	
UNEXPECTED		232.00					232	
10-406-4680 TRAVEL/TRAINING	3,743	2,568	3,500	2,716	2,716	3,500	3,500	
10-406-4750 REPAIR AND MAINTENANCE	394	1,206	1,000	205	710	1,000	1,000	
10-406-4760 WEATHER LINES	1,208	1,307	1,400	893	1,195	1,400	1,400	
TOTAL OTHER SERVICES & CHARGES	7,985	9,878	10,120	6,397	8,837	10,120	10,120	

406-4620 COMMUNICATIONS NEXT YEAR NOTES:
 Satellite phone fees - \$1420

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 EMERGENCY MGMT
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	16,219	16,793	2,100	1,089	1,089	0	0	
TOTAL CAPITAL OUTLAY	16,219	16,793	2,100	1,089	1,089	0	0	
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TOTAL EMERGENCY MGMT	51,385	54,947	43,701	33,673	40,791	41,601	41,483	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	195	275	300	145	145	300	300	_____
10-409-4202 FRG BENE, GROUP INS	63,976	103,259	168,193	95,299	112,632	117,307	137,067	_____
10-409-4203 FRG BENE, RETIREMENT	249	326	350	189	190	350	350	_____
TOTAL FRINGE BENEFITS	64,421	103,860	168,843	95,633	112,967	117,957	137,717	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	20,974	20,624	22,000	20,540	21,890	22,000	22,000	_____
TOTAL SUPPLIES	20,974	20,624	22,000	20,540	21,890	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	23,630	0	5,000	4,332	4,332	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	20,500	16,500	21,500	21,500	21,500	21,500	16,500	_____
10-409-4620 COMMUNICATIONS	667	424	500	371	400	425	425	_____
10-409-4665 INDG, BURIALS	300	600	1,800	0	300	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	7,334	5,880	6,200	4,963	4,963	5,300	5,300	_____
10-409-4725 INS, LAW ENFORCEMENT	14,982	16,535	17,361	15,453	15,453	16,500	16,500	_____
10-409-4730 INS, PUBLIC OFFICIAL	15,301	15,927	16,564	15,301	15,301	16,100	16,100	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	13,246	15,427	12,960	10,628	11,445	16,000	16,000	_____
R911 HOSTED SOFTWARE	1	8,000.00					8,000	_____
WEB SITE HOSTING - CIRA	1	550.00					550	_____
EXT WARRANTY - WATCHGAR	1	1,000.00					1,000	_____
APC REPLACE BATTERIES (1	600.00					600	_____
PCNS	54	100.00					5,400	_____
REPLACE MISC ROUTER/UPS	1	450.00					450	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,761	1,700	1,701	1,367	1,700	1,701	1,701	_____
10-409-4772 RENTAL, SERV BLDG	4,612	3,860	0	0	0	0	0	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,200	3,220	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,966	3,131	3,500	2,847	3,038	3,200	3,200	_____
10-409-4835 CENTRAL APPRAISAL DIST	178,604	175,194	202,260	202,260	202,260	221,394	221,394	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

			2015-2016			2016-2017		APPROVED BUDGET		
	2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED			
10-409-4845 ECONOMIC DEVELOPMENT	500	250	2,000	0	0	2,500	2,500	_____		
10-409-4940 LOSS FROM THEFT/BURGLARY	2,895	0	0	0	0	0	0	_____		
10-409-4950 UNCLASSIFIED	12,191	17,792	65,442	17,129	17,496	100,000	75,000	_____		
TOTAL OTHER SERVICES & CHARGES	304,353	277,084	360,988	299,370	302,053	415,620	385,620	_____		
409-4552 CONTRACT SERV,CPA			NEXT YEAR NOTES: Audit cost \$16,500; Single Audit add'l \$5,000 - FY17,18,& 19							
409-4835 CENTRAL APPRAISAL DIST			NEXT YEAR NOTES: Req 4.6% increase							
409-4845 ECONOMIC DEVELOPMENT			NEXT YEAR NOTES: CHAMBER OF COMMERCE REQUESTED FROM HOTEL/MOTEL TAX							
409-4950 UNCLASSIFIED			NEXT YEAR NOTES: Reduced from \$100000 per Judge							
CAPITAL OUTLAY										
10-409-5500 CAPITAL OUTLAY										
CRTHSE; SERVER BACK UP	1	2,400.00	12,456	2,799	5,360	5,360	5,360	0	2,400	_____
TOTAL CAPITAL OUTLAY			12,456	2,799	5,360	5,360	5,360	0	2,400	_____
TOTAL NON-DEPARTMENTAL			402,204	404,366	557,191	420,903	442,270	555,577	547,737	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	9,011	9,006	9,456	8,988	8,988	9,438	9,438	_____
10-435-4095 SALARY, CT REPORTER MEALS	71	207	300	122	245	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	32,491	33,697	35,382	33,607	33,607	35,288	35,288	_____
TOTAL SALARIES	41,572	42,910	45,138	42,717	42,840	45,026	45,026	_____
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	5	16	23	9	19	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	7	0	0	0	0	0	0	_____
10-435-4204 FRG BENE, WORK COMP	1	0	1	1	1	0	0	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	1	1	0	0	0	0	_____
TOTAL FRINGE BENEFITS	13	16	25	10	20	23	23	_____
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	7,056	19,782	19,959	8,421	10,195	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	3,849	3,521	6,918	6,803	7,419	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	1,826	2,269	1,709	0	0	2,500	2,500	_____
10-435-4526 CONT SERV, INTERPRETER	0	0	2,105	1,845	2,105	2,000	2,000	_____
10-435-4681 TRAVEL, CT REPORTERS	568	1,175	1,200	511	957	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	132	89	125	84	84	125	125	_____
10-435-4710 INSURANCE/BONDS	686	491	520	469	469	500	500	_____
10-435-4830 4TH ADM JUDICIAL DIST	968	968	968	968	968	969	969	_____
10-435-4950 UNCLASSIFIED	838	5,720	241	241	241	200	200	_____
TOTAL OTHER SERVICES & CHARGES	15,922	34,015	33,745	19,342	22,438	32,494	32,494	_____
TOTAL DISTRICT COURT	57,508	76,942	78,908	62,070	65,297	77,543	77,543	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4530 LEGAL AD LITEM	20,921	25,052	22,750	22,299	25,269	25,000	25,000	_____
10-436-4531 LEGAL IND - JUVENILE	7,865	7,920	8,000	3,745	4,610	8,000	8,000	_____
10-436-4532 LEGAL IND - CO CT	9,145	7,054	14,000	12,562	15,075	16,000	16,000	_____
10-436-4533 LEGAL IND, DIST - 24TH	158,957	17,074	50,000	49,609	60,000	31,000	31,000	_____
10-436-4534 LEGAL IND, DIST - 135TH	0	85,148	31,000	19,245	20,500	20,000	20,000	_____
10-436-4535 LEGAL IND, DIST - 267TH	0	17,565	20,000	19,361	22,500	50,000	50,000	_____
10-436-4536 LEGAL IND, OTHER - CO & JUV	18,617	195	2,000	26	52	1,000	1,000	_____
10-436-4537 LEGAL OTHER, DIST - 24TH	0	85	7,250	2,862	3,435	4,000	4,000	_____
10-436-4538 LEGAL OTHER, DIST - 135TH	0	12,071	4,000	138	266	1,000	1,000	_____
10-436-4539 LEGAL OTHER, DIST - 267TH	0	2,869	1,000	261	301	10,000	9,000	_____
10-436-4950 UNCLASSIFIED	60	130	200	131	131	200	200	_____
TOTAL OTHER SERVICES & CHARGES	215,565	175,163	160,200	130,238	152,139	166,200	165,200	_____
TOTAL COURT EXPENSE	215,565	175,163	160,200	130,238	152,139	166,200	165,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 CRIMINAL DISTRICT ATTORNY
 EXPENDITURES

			2015-2016			2016-2017		APPROVED BUDGET	
			2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		DEPARTMENT REQUESTED
10-437-4710	INSURANCE/BONDS		0	178	0	0	0	0	
10-437-4750	REPAIR & MAINTENANCE		1,616	1,609	1,500	476	0	0	
10-437-4760	MAINT & SUPPORT/COMPUTERS		0	0	8,834	6,281	6,678	9,260	9,260
	NETDATA:CDA	1	4,320.00					4,320	
	NETDATA:CJIS	1	1,440.00					1,440	
	NETDATA:SERVER	1	2,000.00					2,000	
	COMPUTER TECH	1	1,500.00					1,500	
10-437-4770	RENTAL		2,965	2,844	3,125	2,586	2,845	3,125	3,125
	TOTAL OTHER SERVICES & CHARGES		25,393	66,429	119,959	76,445	85,951	119,485	84,485
437-4620	COMMUNICATIONS								
					NEXT YEAR NOTES: ADDED JAMES TELECO PHONE SERV AGREEMENT				
437-4670	PROSECUTOR'S CT COSTS								
					NEXT YEAR NOTES: FY 16 HAD ADD'L \$35,112 FOR VOLLERS WERE TO REDUCE IN FY 17				
437-4750	REPAIR & MAINTENANCE								
					NEXT YEAR NOTES: MOVE JAMES TELECO PHONE SERV AGREE TO COMMUNICATIONS				
CAPITAL OUTLAY									
10-437-5500	CAPITAL OUTLAY		4,244	0	0	0	0	1,500	1,200
	COMPUTER - REPLACE XP	1	1,200.00						1,200
	TOTAL CAPITAL OUTLAY		4,244	0	0	0	0	1,500	1,200
TOTAL CRIMINAL DISTRICT ATTORNY			350,784	406,197	494,791	392,935	459,989	498,613	458,605

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)		APPROVED	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	2,473	2,519	2,500	2,313	2,489	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	1,929	2,552	2,200	1,794	1,972	2,200	2,200	_____
10-450-4710 INSURANCE/BONDS	0	2,174	0	0	0	0	0	_____
10-450-4750 REP & MAINT,OFFICE EQUIPMENT	0	0	350	0	0	350	350	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	2,138	732	9,834	6,652	6,875	11,340	11,340	_____
NET DATA: DC							6,400	
NET DATA: CJIS							1,440	
NETDATA: SEVER							2,000	
COMPUTER TECH							1,500	
10-450-4770 RENTAL	1,602	1,517	1,400	992	1,251	1,400	1,300	_____
TOTAL OTHER SERVICES & CHARGES	8,142	9,495	16,284	11,751	12,586	17,790	17,690	_____
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY		699	0	4,550	4,225	4,550	0	0
	0	0.00						0
	0	0.00						0
TOTAL CAPITAL OUTLAY		699	0	4,550	4,225	4,550	0	0
<hr/>								
TOTAL DISTRICT CLERK	196,926	234,668	272,017	224,010	262,049	269,707	268,040	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

		2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-455-5500	CAPITAL OUTLAY	1,308	2,535	2,700	2,341	2,341	2,000	1,200	_____
	CHAIRS - COURTROOM	0	0.00					0	
	COMPUTER - MOVE FROM TE	1	1,200.00					1,200	
		0	0.00					0	
	TOTAL CAPITAL OUTLAY	1,308	2,535	2,700	2,341	2,341	2,000	1,200	_____
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TOTAL JUSTICE OF THE PEACE NO 1		155,919	167,374	190,459	160,960	187,774	189,094	187,786	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

			(----- 2015-2016 -----)			(----- 2016-2017 -----)		APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-456-4770 RENTAL	1,514	1,652	1,652	1,514	1,652	1,652	1,652	
TOTAL OTHER SERVICES & CHARGES	8,495	39,187	22,952	9,897	13,839	22,952	22,952	
456-4620 COMMUNICATIONS								
			NEXT YEAR NOTES: Req new phone system. If choose to lease will increase \$270/mo or \$3240. Total would be \$5040.					
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY	1,289	2,526	3,650	2,491	2,491	34,000	4,500	
BLDING REMODEL - MOVE	0	25,000.00					0	
PHONE SYSTEM - SEE CHOI	1	4,500.00					4,500	
LATERAL SHELVING - MOVE	0	4,500.00					0	
TO CO REC MGT (30)	0	0.00					0	
	0	0.00					0	
	0	0.00					0	
TOTAL CAPITAL OUTLAY	1,289	2,526	3,650	2,491	2,491	34,000	4,500	
TOTAL JUSTICE OF THE PEACE NO 2	141,777	182,334	183,610	141,791	169,720	215,090	179,595	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 JURY
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	78	50	80	58	77	80	80	_____
TOTAL FRINGE BENEFITS	78	50	80	58	77	80	80	_____
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	800	0	0	1,000	1,000	_____
10-466-4656 PETIT JURY, DISTRICT COURT	3,562	15,930	18,000	4,588	5,760	15,000	15,000	_____
10-466-4657 PETIT JURY, J.P. COURT	0	0	300	168	336	300	300	_____
10-466-4658 JURY, GRAND	11,890	15,004	12,000	10,016	11,348	12,000	12,000	_____
10-466-4659 JURY COMMISSIONERS	100	90	100	(10)	(10)	0	0	_____
10-466-4950 UNCLASSIFIED	512	1,143	750	649	913	575	575	_____
TOTAL OTHER SERVICES & CHARGES	16,064	32,167	31,950	15,411	18,347	28,875	28,875	_____
TOTAL JURY	16,142	32,217	32,030	15,468	18,424	28,955	28,955	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	54,464	59,800	65,000	55,354	65,000	65,000	65,000	_____
10-495-4030 SALARY, ASSISTANTS	36,466	38,726	42,297	36,017	42,295	42,297	42,297	_____
10-495-4032 SALARY, ASSISTANT #2	30,734	29,249	35,275	27,060	31,780	35,275	35,275	_____
10-495-4085 LONGEVITY	6,392	6,776	5,376	5,376	5,376	5,680	5,680	_____
10-495-4150 SALARY, ASSISTANT AUDITOR	29,920	31,883	35,275	30,035	35,273	35,275	35,275	_____
10-495-4180 SALARY, PART/TIME SECRETARIES	0	2,375	2,520	356	2,520	2,520	5,280	_____
TOTAL SALARIES	157,975	168,809	185,743	154,198	182,244	186,047	188,807	_____
495-4002 SALARY, APPOINTED OFFICIAL	NEXT YEAR NOTES: Req to retain 27th pay ~ 3.7% for all positions							
495-4180 SALARY, PART/TIME SECRETARIES	NEXT YEAR NOTES: A long time key employee is anticipating retireing Dec 2016. Will also have vacation to take. Repectively req approx 4 wks training. - \$2,880 Part time help to assit with fixed asset inventory. A full inventory should be conducted every 2 years but have not had the manpower to do so. - \$2,400							
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	10,284	11,521	13,075	10,549	12,515	13,075	12,985	_____
10-495-4202 FRG BENE, GROUP INS	52,810	51,355	54,660	45,549	54,659	54,660	56,045	_____
10-495-4203 FRG BENE, RETIREMENT	15,769	16,837	18,458	14,665	18,110	18,458	17,899	_____
10-495-4204 FRG BENE, WORK COMP	414	465	524	341	455	524	480	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	171	254	204	137	192	204	227	_____
TOTAL FRINGE BENEFITS	79,448	80,431	86,921	71,242	85,932	86,921	87,636	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	2,794	3,087	3,500	2,810	3,410	3,500	3,500	_____
TOTAL SUPPLIES	2,794	3,087	3,500	2,810	3,410	3,500	3,500	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2016
PROPOSED TO FILE

10 -GENERAL
COUNTY AUDITOR
EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	2,394	2,497	2,700	2,311	2,525	2,710	2,710	_____
10-495-4680 TRAVEL/TRAINING	5,489	5,188	5,300	4,146	4,155	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	0	93	0	0	0	100	100	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	7,568	8,265	9,433	8,169	8,657	9,565	9,565	_____
TOTAL OTHER SERVICES & CHARGES	15,451	16,042	17,433	14,626	15,336	17,675	17,675	_____
495-4760 MAINT & SUPPORT/COMPUTERS	NEXT YEAR NOTES: Tyler Maintenance - \$7850; Fixed Asset Mobile Interface Maint - \$665; PCNS - \$1050							
CAPITAL OUTLAY								
10-495-5500 CAPITAL OUTLAY	9,787	919	6,356	1,793	6,356	3,600	3,700	_____
COMPUTER PER SCHEDULE	1	1,200.00					1,200	_____
AUD/TREAS LOGIN SERVER	1	2,500.00					2,500	_____
TOTAL CAPITAL OUTLAY	9,787	919	6,356	1,793	6,356	3,600	3,700	_____
TOTAL COUNTY AUDITOR	265,456	269,288	299,953	244,670	293,277	297,743	301,318	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	50,624	52,649	56,754	48,334	56,754	56,754	56,754	_____
10-497-4040 SALARY, DEPUTIES	33,898	35,254	38,691	32,946	38,689	38,691	38,691	_____
10-497-4085 LONGEVITY	2,552	3,128	3,224	3,224	3,224	3,320	3,320	_____
10-497-4180 SALARY, PART/TIME SECRETARIES	0	1,241	5,000	3,478	3,950	5,000	5,000	_____
TOTAL SALARIES	87,074	92,271	103,669	87,982	102,617	103,765	103,765	
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	6,039	6,279	7,297	5,796	6,759	7,297	6,854	_____
10-497-4202 FRG BENE, GROUP INS	22,018	25,386	30,118	25,098	30,117	30,118	30,879	_____
10-497-4203 FRG BENE, RETIREMENT	8,692	9,200	10,302	8,379	10,236	10,302	9,837	_____
10-497-4204 FRG BENE, WORK COMP	231	259	293	190	254	293	265	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	37	56	49	33	44	49	54	_____
TOTAL FRINGE BENEFITS	37,017	41,181	48,059	39,495	47,411	48,059	47,889	
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	1,892	2,206	2,200	853	1,611	2,200	2,200	_____
TOTAL SUPPLIES	1,892	2,206	2,200	853	1,611	2,200	2,200	
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,745	1,830	1,800	1,680	1,813	1,800	1,800	_____
10-497-4680 TRAVEL/TRAINING	1,994	2,854	3,500	3,044	3,044	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	0	706	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	8,476	9,627	9,900	9,899	9,974	10,500	10,500	_____
TOTAL OTHER SERVICES & CHARGES	12,216	15,017	15,200	14,623	14,831	15,800	15,800	
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	1,509	1,504	1,900	1,745	1,933	1,300	1,200	_____
COMPUTER							1,200	
TOPS SOFTWARE - MOVE TO							0	
TOTAL CAPITAL OUTLAY	1,509	1,504	1,900	1,745	1,933	1,300	1,200	
TOTAL COUNTY TREASURER	139,708	152,178	171,028	144,699	168,403	171,124	170,854	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016 CURRENT Y-T-D BUDGET ACTUAL		PROJECTED YEAR END	DEPARTMENT REQUESTED	2016-2017 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	50,624	52,649	56,754	48,334	56,754	56,754	56,754	_____
10-499-4040 SALARY, DEPUTIES	26,584	31,776	38,691	32,870	38,614	38,691	38,691	_____
10-499-4041 SALARY, DEPUTIES	30,734	31,127	35,275	30,035	35,273	35,275	35,275	_____
10-499-4042 SALARY, DEPUTIES	28,947	25,966	33,344	26,080	30,640	33,344	33,344	_____
10-499-4043 SALARY, DEPUTIES	24,081	22,992	33,344	27,060	31,780	33,344	33,344	_____
10-499-4085 LONGEVITY	3,480	4,088	3,128	3,128	3,128	3,512	3,512	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	10,282	12,415	10,000	8,977	10,000	10,000	12,000	_____
TOTAL SALARIES	174,732	181,014	210,536	176,485	206,189	210,920	212,920	_____
499-4001 SALARY, ELECTED OFFICIAL								
		NEXT YEAR NOTES: Req %59,592 - retain 27th pay plus 5%						
499-4040 SALARY, DEPUTIES								
		NEXT YEAR NOTES: Req \$41,545 - retain 27th pay plus 8% due to restructuring of position						
499-4041 SALARY, DEPUTIES								
		NEXT YEAR NOTES: Req \$37,037 - retain 27th pay plus 5%						
499-4042 SALARY, DEPUTIES								
		NEXT YEAR NOTES: Retain 27th pay plus 5%						
499-4043 SALARY, DEPUTIES								
		NEXT YEAR NOTES: Retain 27th pay plus 5%						
499-4180 SALARY, PART/TIME SECRETARIES								
		NEXT YEAR NOTES: Requests additional employee at \$28,000 due to restructuring of Chief Deputy will need to wait on taxpayers						
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	12,246	12,420	14,774	12,091	14,114	14,774	14,675	_____
10-499-4202 FRG BENE, GROUP INS	58,681	63,318	70,338	58,615	70,338	70,338	72,123	_____
10-499-4203 FRG BENE, RETIREMENT	17,438	18,051	20,921	16,824	20,479	20,921	20,185	_____
10-499-4204 FRG BENE, WORK COMP	498	528	599	387	516	599	540	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	135	190	169	111	156	169	185	
TOTAL FRINGE BENEFITS	88,998	94,506	106,801	88,028	105,602	106,801	107,708	
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	7,175	8,626	9,204	8,229	9,400	9,300	9,300	
10-499-4315 POSTAGE & FREIGHT	5,486	5,650	6,000	5,700	5,850	6,000	6,000	
10-499-4470 SUPPLIES, VOTER REGISTRATION	2,685	35	3,600	2,838	2,898	500	500	
TOTAL SUPPLIES	15,346	14,311	18,804	16,767	18,148	15,800	15,800	
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	4,935	4,918	4,700	4,434	4,889	4,700	4,700	
10-499-4620 COMMUNICATIONS	4,114	4,012	4,250	3,191	3,980	4,250	4,250	
10-499-4641 VOTER REGISTRATION-CHAP 19	3,270	2,243	300	1,123	1,123	0	0	
10-499-4660 LEGAL & BID NOTICES	1,648	2,039	2,000	776	2,026	2,000	2,000	
10-499-4680 TRAVEL/TRAINING	4,403	3,980	4,300	3,290	3,465	7,900	7,900	
10-499-4710 INSURANCE/BONDS	0	0	0	0	0	4,000	4,000	
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	140	0	550	550	550	550	550	
10-499-4760 MAINT & SUPPORT/COMPUTERS	24,288	27,046	28,734	24,517	25,652	30,867	30,867	
10-499-4770 RENTAL	1,598	1,465	1,600	1,465	1,598	1,600	1,600	
TOTAL OTHER SERVICES & CHARGES	44,396	45,703	46,434	39,345	43,283	55,867	55,867	
499-4680 TRAVEL/TRAINING								
			NEXT YEAR NOTES: For new TAC to attend 3 classes to work toward needed certification					
499-4710 INSURANCE/BONDS								
			NEXT YEAR NOTES: Required bonds for new TAC					
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY		2,934	1,145	1,000	1,000	7,200	5,310	
COMPUTERS: REPLACE	3	1,200.00					3,600	
PRINTERS	3	570.00					1,710	
	0	0.00					0	
TOTAL CAPITAL OUTLAY		2,934	1,145	1,000	1,000	7,200	5,310	
TOTAL TAX ASSESSOR/COLLECTOR	326,407	336,679	383,575	321,626	374,222	396,588	397,605	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	744	1,032	1,320	1,320	1,320	1,608	1,608	_____
10-510-4090 SALARY, BLDG SUPT	36,240	37,689	41,221	35,101	41,219	41,221	41,221	_____
10-510-4161 SALARY, JANITORIAL	21,632	22,497	27,348	23,214	27,277	27,348	27,348	_____
10-510-4162 SALARY, JANITORIAL	23,396	24,332	27,348	23,284	27,348	27,348	27,348	_____
10-510-4180 SALARY, PART TIME	0	870	1,500	168	168	1,500	1,500	_____
TOTAL SALARIES	82,012	86,420	98,737	83,087	97,332	99,025	99,025	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,521	5,582	6,502	5,241	6,117	6,502	6,265	_____
10-510-4202 FRG BENE, GROUP INS	36,403	42,445	46,164	38,470	46,164	46,164	47,335	_____
10-510-4203 FRG BENE, RETIREMENT	8,197	8,615	9,812	7,902	9,672	9,812	9,388	_____
10-510-4204 FRG BENE, WORK COMP	1,535	2,112	2,330	1,520	2,027	2,330	2,060	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	89	131	109	73	101	109	119	_____
TOTAL FRINGE BENEFITS	51,746	58,884	64,917	53,206	64,081	64,917	65,167	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	167	197	350	275	375	350	350	_____
10-510-4360 FUEL	1,116	895	1,200	629	822	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	249	286	150	104	104	0	0	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	7,051	7,812	7,500	5,864	6,436	7,500	7,500	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	7,333	7,621	7,500	6,687	7,545	7,500	7,500	_____
TOTAL SUPPLIES	15,915	16,810	16,700	13,559	15,283	16,550	16,550	_____
OTHER SERVICES & CHARGES								
10-510-4500 CONTRACT SERVICES	0	5,146	6,580	4,233	5,563	18,693	16,101	_____
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	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SERV-AUD: SRUB & RECOAT	2	749.00					1,498	
SERV-AUD: MONTHLY BUFF	8	150.00					1,200	
SERV: TINT WINDOWS	1	3,900.00					3,900	
JP2: TINT WINDOWS	1	525.00					525	
10-510-4620 COMMUNICATIONS	2,791	2,819	2,900	2,602	2,815	2,900	2,900	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	25,477	26,668	24,872	17,745	17,765	18,298	18,298	_____
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	9,100	9,422	9,800	8,065	8,065	8,286	8,286	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	2,750	987	987	0	0	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	375	394	532	532	532	550	550	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	546	574	2,671	2,671	2,671	1,335	1,335	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	271	288	912	912	912	939	939	_____
10-510-4717 INSURANCE, JP #2	702	733	913	913	913	941	941	_____
10-510-4718 INSURANCE, WORKFORCE	318	335	350	330	330	340	340	_____
10-510-4741 UTILITIES, CT HOUSE	52,367	47,873	58,000	41,468	46,096	53,000	53,000	_____
10-510-4742 UTILITIES, SERVICE BLD	34,071	32,048	37,000	27,383	30,650	35,000	35,000	_____
10-510-4745 UTILITIES, MUSEUM	2,870	3,353	3,200	2,677	3,135	3,300	3,300	_____
10-510-4747 UTILITIES, JP #2	5,855	4,989	5,900	3,912	4,312	5,000	5,000	_____
10-510-4748 UTILITIES, WORKFORCE	3,731	3,622	3,800	3,148	3,498	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	4,693	3,865	5,000	3,809	4,252	4,900	4,900	_____
10-510-4750 REPAIRS & MAINT	900	928	2,000	1,205	1,334	1,500	1,500	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	31,213	36,106	31,900	21,270	24,350	32,000	32,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	8,033	7,209	11,850	7,390	8,100	10,000	10,000	_____
10-510-4753 MAINT, BLDG,BOARD OF DEVELOPME	1,267	901	300	281	281	0	0	_____
10-510-4755 MAINT, MUSEUM	0	0	1,500	1,429	1,500	2,000	1,500	_____
10-510-4757 MAINTENANCE, JP #2	735	2,384	1,200	575	1,200	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	1,506	1,097	2,000	1,137	1,237	1,500	1,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

		2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4785 UNIFORMS		778	696	800	526	526	800	800	_____
10-510-4950 UNCLASSIFIED		844	1,054	1,200	1,154	1,304	1,200	1,200	_____
TOTAL OTHER SERVICES & CHARGES		192,394	196,456	217,930	156,356	172,328	207,482	204,390	_____
510-4752 MAINT, BLDG, SERV BLDG	NEXT YEAR NOTES: Last FY \$1,850 budgeted to replace door by Cedar Street.								
CAPITAL OUTLAY									
10-510-5500 CAPITAL OUTLAY		2,839	37,574	16,136	15,259	16,136	7,132	7,132	_____
SERV-JUV PROB-CARPET	1 2,710.00							2,710	
WORKFORCE:CARPET	1 1,920.00							1,920	
COURTROOM CHAIRS	6 417.00							2,502	
	0 0.00							0	
TOTAL CAPITAL OUTLAY		2,839	37,574	16,136	15,259	16,136	7,132	7,132	_____
TOTAL PUBLIC FACILITIES		344,906	396,144	414,420	321,467	365,159	395,106	392,264	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4813 BASE, GANADO SERVICE	0	0	3,250	0	0	3,250	3,250	_____
10-543-4823 RUNS, GANADO SERVICE	8,050	11,200	11,000	7,000	9,100	11,000	11,000	_____
TOTAL OTHER SERVICES & CHARGES	8,050	11,200	14,250	7,000	9,100	14,250	14,250	_____
CAPITAL OUTLAY								
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TOTAL FIRE PROTECTION	8,050	11,200	14,250	7,000	9,100	14,250	14,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL EMS/"JAWS" EXPENDITURES	2013-2014		2015-2016			2016-2017		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	814	864	1,000	585	780	1,000	950	_____
TOTAL FRINGE BENEFITS	814	864	1,000	585	780	1,000	950	_____
SUPPLIES								
10-545-4360 FUEL	214	267	600	101	120	600	600	_____
TOTAL SUPPLIES	214	267	600	101	120	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,693	1,643	2,350	2,236	2,236	2,350	2,350	_____
10-545-4710 INSURANCE/BONDS	152	164	200	152	152	200	200	_____
10-545-4750 REPAIR & MAINTENANCE	2,492	320	2,500	466	589	2,500	2,500	_____
10-545-4950 UNCLASSIFIED	65	16	500	15	15	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,402	2,143	5,550	2,869	2,992	5,550	5,550	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	0	4,999	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	4,999	0	0	0	0	0	_____
TOTAL EMS/"JAWS"	5,430	8,273	7,150	3,555	3,892	7,150	7,100	

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

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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CAPITAL OUTLAY								
10-551-5500 CAPITAL OUTLAY	0	0	6,745	6,683	6,683	0	0	
TOTAL CAPITAL OUTLAY	0	0	6,745	6,683	6,683	0	0	
551-5500 CAPITAL OUTLAY			NEXT YEAR NOTES: Req truck in 2019 - Dodge					
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TOTAL CONSTABLE PRECINCT NO 1	68,928	72,038	86,888	72,256	83,286	80,236	80,446	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
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CAPITAL OUTLAY								
10-552-5500 CAPITAL OUTLAY	1,786	263	7,820	7,493	7,493	0	0	
TOTAL CAPITAL OUTLAY	1,786	263	7,820	7,493	7,493	0	0	
552-5500 CAPITAL OUTLAY			NEXT YEAR NOTES: Req truck FY 2018 - Dodge					
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TOTAL CONSTABLE PRECINCT NO 2	62,746	74,822	91,750	75,080	86,528	83,777	83,677	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	52,608	56,481	60,734	51,723	60,734	60,734	60,734	_____
10-560-4040 SALARY, CHIEF DEPUTY	46,915	47,899	53,174	45,283	53,174	53,174	53,174	_____
10-560-4041 SALARY, INVESTIGATOR	44,966	47,120	51,014	43,443	51,014	51,014	51,014	_____
10-560-4042 SALARY, INVESTIGATOR (FY16)	42,942	44,480	51,014	43,443	51,014	51,014	51,014	_____
10-560-4043 SALARY, SERGEANT (FY16)	37,040	42,960	48,997	41,724	48,997	48,997	48,997	_____
10-560-4044 SALARY, DEPUTIES	41,101	42,960	46,837	39,884	46,837	46,837	46,837	_____
10-560-4045 SALARY, DEPUTIES	44,966	47,120	46,837	39,884	46,837	46,837	46,837	_____
10-560-4046 SALARY, DEPUTIES	40,655	42,960	46,837	39,275	46,726	46,837	46,837	_____
10-560-4047 SALARY, DEPUTIES	38,665	40,313	46,837	38,023	44,428	46,837	46,837	_____
10-560-4048 SALARY, DEPUTIES	41,101	42,960	46,837	39,884	46,837	46,837	46,837	_____
10-560-4055 SALARY, DEPUTIES - TEMPORARY	0	30,141	0	0	0	0	0	_____
10-560-4060 SALARY, DISPATCHERS	32,800	34,113	37,508	31,938	37,508	37,508	37,508	_____
10-560-4061 SALARY, DISPATCHERS	31,595	28,133	36,328	30,634	35,648	36,328	36,328	_____
10-560-4062 SALARY, DISPATCHERS	31,710	32,978	36,328	30,933	36,247	36,328	36,328	_____
10-560-4063 SALARY, DISPATCHERS	31,710	32,978	36,328	30,933	36,247	36,328	36,328	_____
10-560-4064 SALARY, DISPATCHERS	25,504	30,586	36,328	30,933	36,247	36,328	36,328	_____
10-560-4065 SALARY, DISPATCHERS	31,710	32,978	36,328	30,933	36,247	36,328	36,328	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	0	111	125	113	125	120	120	_____
10-560-4085 LONGEVITY	15,848	15,080	16,712	16,320	16,712	18,344	17,952	_____
10-560-4150 SALARY, ADMIN ASSIST	31,953	33,828	37,212	31,686	37,212	37,212	37,212	_____
10-560-4151 SALARY, SECRETARIES	27,587	28,690	31,876	27,141	31,876	31,876	31,876	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	881	3,163	3,500	645	1,500	3,500	5,000	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	1,002	1,198	4,500	320	467	4,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL SHERIFF EXPENDITURES		2015-2016				2016-2017		APPROVED BUDGET
		2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	
10-560-4195 SALARY, OVERTIME	20,375	1,167	1,525	2,052	1,374	0	0	
TOTAL SALARIES	713,632	760,397	813,716	687,148	804,008	813,818	812,926	
560-4001 SALARY, ELECTED OFFICIAL	NEXT YEAR NOTES: Req 4% for all full time positions which is approx retaining the 27th pay							
560-4184 SALARY, DEPUTIES, PART TIM	NEXT YEAR NOTES: Req @ workshop - add'l part time for Mental Health Officer							
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	51,056	53,785	58,639	48,075	56,165	58,639	56,892	
10-560-4202 FRG BENE, GROUP INS	204,480	234,659	237,853	210,393	252,245	237,853	257,965	
10-560-4203 FRG BENE, RETIREMENT	71,376	75,770	80,794	65,474	79,932	80,794	77,066	
10-560-4204 FRG BENE, WORK COMP	6,625	7,448	8,289	5,459	7,279	8,289	7,400	
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	718	1,045	825	557	774	825	909	
TOTAL FRINGE BENEFITS	334,255	372,707	386,400	329,959	396,395	386,400	400,232	
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	7,368	8,083	8,500	7,200	8,500	9,000	8,600	
10-560-4360 FUEL	55,616	44,941	49,752	22,886	27,320	55,000	45,000	
10-560-4445 SUPPLIES, LAW ENFORCEMENT	7,759	9,409	9,400	9,072	9,073	9,100	9,100	
TOTAL SUPPLIES	70,744	62,433	67,652	39,158	44,893	73,100	62,700	
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	13,023	15,182	12,750	12,369	13,115	13,200	13,200	
10-560-4680 TRAVEL/TRAINING	12,662	12,157	12,000	10,723	12,000	12,000	12,000	
10-560-4710 INSURANCE/BONDS	4,666	4,682	4,770	4,661	4,661	4,770	4,770	
10-560-4740 UTILITIES	989	1,638	2,675	1,598	1,839	2,675	2,025	
10-560-4750 REPAIR & MAINTENANCE	11,749	19,169	22,000	17,661	18,614	17,000	17,000	
10-560-4759 REP & MAINT, FIREARMS TRAINING	1,233	0	1,500	224	352	1,500	1,500	
10-560-4760 MAINT & SUPPORT, COMP/SOFT	25,280	25,134	42,735	36,136	41,664	39,572	39,572	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 SHERIFF
 EXPENDITURES

		2015-2016				2016-2017			
		2013-2014	2014-2015	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SOUTHERN SOFTWARE (3%)	1	15,283.00						15,283	
MOTOROLA - TOWER	1	14,638.00						14,638	
APPRISS - SAVNS (VINE)	4	1,319.00						5,276	
TSM CONSULTING	1	1,000.00						1,000	
PCNS	45	75.00						3,375	
10-560-4770 RENTAL		8,321	8,349	8,500	7,871	8,316	8,500	8,500	
10-560-4785 UNIFORMS		4,649	3,944	4,500	1,424	1,815	6,500	4,500	
TOTAL OTHER SERVICES & CHARGES		82,570	90,252	111,430	92,668	102,376	105,717	103,067	
560-4680 TRAVEL/TRAINING									
				NEXT YEAR NOTES: @ workshop - req increased training for Mental Health Officer. Going to training FY16					
560-4785 UNIFORMS									
				NEXT YEAR NOTES: Req new dispatch uniforms					
CAPITAL OUTLAY									
10-560-5500 CAPITAL OUTLAY		111,997	43,640	49,500	44,243	48,795	123,642	95,950	
VEHICLE - TAHOE	1	40,000.00						40,000	
MOVE 1 TAHOE TO TELE	0	40,000.00						0	
MOBILE DATA TERMINAL FY	0	2,500.00						0	
SOFTWARE-MOBILE DATA IN	0	25,042.00						0	
COMPUTER:DESKTOP INVEST	1	1,200.00						1,200	
DISPATCH CONSOLE-MC 750	2	0.00						0	
COST SHARE 15% x \$36	2	27,375.00						54,750	
TOTAL CAPITAL OUTLAY		111,997	43,640	49,500	44,243	48,795	123,642	95,950	
TOTAL SHERIFF		1,313,197	1,329,430	1,428,698	1,193,177	1,396,467	1,502,677	1,474,875	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	2,000	2,000	2,077	1,596	2,077	2,000	2,000	_____
10-561-4085 LONGEVITY	10,896	9,432	13,240	10,664	13,240	10,304	10,304	_____
10-561-4118 SALARY, CORR OFFICER (DAYS)	7,566	28,019	39,211	28,954	34,287	39,211	39,211	_____
10-561-4120 SALARY, ADMINISTRATOR	44,063	46,859	50,743	43,212	50,743	50,743	50,743	_____
10-561-4121 SALARY, SERGEANT	34,178	37,511	41,177	35,064	41,177	41,177	41,177	_____
10-561-4122 SALARY, SERGEANT (FY16)	34,379	35,754	41,177	34,996	40,956	41,177	41,177	_____
10-561-4123 SALARY, CORRECTION OFFICER	34,379	35,035	39,354	29,214	30,674	39,354	39,354	_____
10-561-4124 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,510	39,267	39,354	39,354	_____
10-561-4125 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,666	39,267	39,354	39,354	_____
10-561-4126 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,432	39,267	39,354	39,354	_____
10-561-4127 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,510	39,267	39,354	39,354	_____
10-561-4128 SALARY, CORRECTION OFFICER	31,780	35,070	29,354	20,405	16,307	39,354	39,354	_____
10-561-4129 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,510	39,267	39,354	39,354	_____
10-561-4130 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,510	39,267	39,354	39,354	_____
10-561-4131 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,510	39,267	39,354	39,354	_____
10-561-4132 SALARY, CORRECTION OFFICER	34,379	35,754	39,354	33,510	39,267	39,354	39,354	_____
10-561-4133 SALARY, CORRECTION OFFICER	32,294	35,754	39,354	33,510	39,267	39,354	39,354	_____
10-561-4134 SALARY, CORRECTION OFFICER	0	29,716	39,354	32,490	38,332	39,354	39,354	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	46,883	21,021	27,815	23,906	27,322	35,000	20,000	_____
10-561-4187 SALARY, TRANSPORT, PT	17,014	15,794	17,500	11,237	12,500	17,500	17,500	_____
10-561-4195 SALARY, OVERTIME	0	2,297	4,185	4,184	4,185	2,000	2,000	_____
TOTAL SALARIES	570,462	620,292	699,373	577,590	665,206	711,360	696,360	_____

561-4118 SALARY, CORR OFFICER (DAYS)NEXT YEAR NOTES:

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
Req 4% on all full time positions which is approx retaining 27th pay								
561-4183 SALARY, CORRECTION OFF, PTNEXT YEAR NOTES:								
Originally Auditor's office did not input correct amt								
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	41,616	44,787	50,688	41,635	48,573	50,688	50,191	_____
10-561-4202 FRG BENE, GROUP INS	152,159	186,331	206,277	158,516	191,697	206,277	204,418	_____
10-561-4203 FRG BENE, RETIREMENT	56,771	61,741	69,500	54,975	64,182	69,500	66,015	_____
10-561-4204 FRG BENE, WORK COMP	7,364	8,804	10,100	6,566	8,756	10,100	8,750	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	634	945	770	511	700	770	836	_____
TOTAL FRINGE BENEFITS	258,544	302,608	337,335	262,203	313,907	337,335	330,210	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,901	4,621	3,784	2,952	3,375	5,300	5,300	_____
10-561-4360 FUEL	1,599	1,646	1,385	864	1,445	1,750	1,750	_____
10-561-4410 FOOD	89,569	92,811	90,000	70,115	86,840	95,000	95,000	_____
10-561-4430 SUPPLIES, JANITORIAL	4,770	4,947	6,500	4,141	4,380	6,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	4,622	4,573	3,500	3,208	3,728	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	2,128	1,937	2,000	1,779	2,553	2,500	2,500	_____
TOTAL SUPPLIES	106,589	110,536	107,169	83,059	102,321	114,550	114,550	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	8,230	15,620	11,800	9,203	11,625	18,000	15,000	_____
10-561-4620 COMMUNICATIONS	2,159	2,649	3,285	3,035	3,248	3,350	3,350	_____
10-561-4645 INMATE, MEDICAL	15,627	34,030	39,200	38,843	50,043	38,000	38,000	_____
10-561-4646 INMATE, MISCELLANEOUS	1,485	1,430	500	99	100	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	21,312	17,665	22,000	17,179	20,615	25,000	25,000	_____
10-561-4648 INMATE, TRANSPORT EXP	13,350	8,668	9,000	7,024	8,027	12,000	10,000	_____
10-561-4680 TRAVEL/TRAINING	2,795	4,555	3,000	1,927	2,500	5,000	5,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

			2015-2016			2016-2017		
	2013-2014	2014-2015	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-561-4710 INSURANCE/BONDS	0	109	366	366	366	377	377	_____
10-561-4740 UTILITIES	41,565	33,277	49,000	28,579	31,812	45,000	40,000	_____
10-561-4750 REPAIR & MAINTENANCE	20,408	17,574	28,500	27,789	29,646	28,000	24,000	_____
10-561-4785 UNIFORMS	2,892	1,784	3,000	2,424	2,976	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	129,823	137,360	169,651	136,468	160,958	178,227	164,227	_____
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	53,057	2,670	15,700	10,905	10,905	1,000	2,200	_____
TASER	1	1,000.00					1,000	
WASHER	1	700.00					700	
DRYER	1	500.00					500	
TOTAL CAPITAL OUTLAY	53,057	2,670	15,700	10,905	10,905	1,000	2,200	_____
TOTAL CORRECTIONS	1,118,474	1,173,467	1,329,228	1,070,225	1,253,298	1,342,472	1,307,547	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	41,101	41,454	46,837	39,884	46,835	46,837	46,837	_____
10-562-4085 LONGEVITY	1,112	1,208	104	104	104	200	200	_____
TOTAL SALARIES	42,213	42,662	46,941	39,988	46,939	47,037	47,037	_____
562-4042 SALARY, DEPUTIES								
NEXT YEAR NOTES: Req 4%								
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	3,252	3,269	3,169	3,080	3,481	3,169	3,599	_____
10-562-4202 FRG BENE, GROUP INS	9,366	9,479	16,104	8,821	10,585	16,104	10,863	_____
10-562-4203 FRG BENE, RETIREMENT	4,245	4,283	4,665	3,826	4,695	4,665	4,460	_____
10-562-4204 FRG BENE, WORK COMP	543	611	676	441	588	676	610	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	46	67	52	35	48	52	57	_____
TOTAL FRINGE BENEFITS	17,453	17,709	24,666	16,203	19,397	24,666	19,589	_____
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TOTAL LNRA SECURITY CONTRACT	59,666	60,371	71,607	56,190	66,336	71,703	66,626	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	10,659	11,199	0 (861)	0	0	0	_____
10-570-4085 LONGEVITY	26	55	198	198	198	294	260	_____
10-570-4150 SALARY, SECRETARY	0	0	18,713	17,315	18,818	18,818	18,818	_____
TOTAL SALARIES	10,685	11,254	18,911	16,651	19,016	19,112	19,078	_____
570-4021 CHIEF PROBATION OFFICER			PERMANENT NOTES: County has to contribute \$28,063/yr					
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	818	861	1,455	1,284	1,498	1,455	1,460	_____
10-570-4202 FRG BENE, GROUP INS	2,810	3,030	6,855	6,028	7,175	6,855	7,061	_____
10-570-4203 FRG BENE, RETIREMENT	1,068	1,122	1,890	1,599	1,946	1,890	1,809	_____
10-570-4204 FRG BENE, WORK COMP	10	26	48	42	54	48	50	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	9	12	19	16	21	19	23	_____
TOTAL FRINGE BENEFITS	4,714	5,052	10,267	8,969	10,694	10,267	10,403	_____
SUPPLIES								
10-570-4310 OFFICE - OPERATING	4,778	5,103	1,710	1,128	1,708	8,000	8,000	_____
10-570-4360 FUEL	0	0	0	0	0	0	1,300	_____
TOTAL SUPPLIES	4,778	5,103	1,710	1,128	1,708	8,000	9,300	_____
OTHER SERVICES & CHARGES								
10-570-4570 EXT CONTRACT - COMMUNITY BASED	170	2,264	1,767	1,769	1,769	0	0	_____
10-570-4575 INTERCOUNTY CONT - DETENTION	912	1,161	0	0	0	0	0	_____
10-570-4680 TRAVEL/TRAINING	2,056	858	1,139	982	1,139	2,500	2,500	_____
10-570-4710 INSURANCE/BONDS	0	0	0	0	0	0	200	_____
10-570-4750 REPAIRS & MAINTENANCE	0	0	0	0	0	0	1,500	_____
TOTAL OTHER SERVICES & CHARGES	3,139	4,284	2,905	2,751	2,908	2,500	4,200	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

			2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	2015-2016 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2016-2017 COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>										
CAPITAL OUTLAY										
10-570-5500 CAPITAL OUTLAY			1,298	503	870	870	870	12,500	500	_____
Replace Ext Door:break-	1	0.00							0	
Replace Int Door:break-	0	200.00							0	
Tempered 1/4 glass Lobb	0	300.00							0	
Counter: Make ADA Acces	0	200.00							0	
Fax Machine-UNDER WARRE	0	300.00							0	
Chairs: Lobby (10)	0	40.00							0	
Radio - to communicate	1	500.00							500	
Vehicle - FROM SO	0	10,000.00							0	_____
TOTAL CAPITAL OUTLAY			1,298	503	870	870	870	12,500	500	_____
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570-5500 CAPITAL OUTLAY										
		NEXT YEAR NOTES:								
		If approve vehicle req add: Rep & Maint - \$3000; Fuel & Ins								
		- \$5000								
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TOTAL JUVENILE PROBATION			24,613	26,196	34,664	30,370	35,197	52,379	43,481	

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

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,658	2,360	2,500	2,230	2,391	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	2,658	2,360	2,500	2,230	2,391	2,500	2,500	
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY		0	0	0	0	2,500	2,300	
CHAIRS: DESK 2 400.00							800	
WAITING RM: PARTIAL WA 1 1,500.00							1,500	
TOTAL CAPITAL OUTLAY		0	0	0	0	2,500	2,300	
TOTAL 24TH JUD DIST/ADULT PROB	2,658	2,360	2,500	2,230	2,391	5,000	4,800	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	240	210	300	205	300	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	441	0	500	0	0	500	500	_____
TOTAL SUPPLIES	681	210	800	205	300	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,442	1,310	1,300	1,104	1,181	1,200	1,200	_____
10-581-4750 REPAIR AND MAINTENANCE	0	140	300	300	300	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,442	1,450	1,600	1,404	1,481	1,500	1,500	_____
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	0	0	1,200	788	788	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	1,200	788	788	0	0	_____
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TOTAL DPS/TROOPERS	3,123	1,660	3,600	2,397	2,569	2,300	2,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	108	127	200	0	0	200	200	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	135	246	200	11	21	200	200	_____
TOTAL SUPPLIES	243	373	400	11	21	400	400	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	24	0	0	0	0	0	0	_____
10-582-4710 INSURANCE/BONDS	118	183	380	295	295	380	380	_____
10-582-4740 UTILITIES	549	618	900	467	514	900	900	_____
10-582-4750 REPAIR AND MAINTENANCE	0	266	300	0	0	300	300	_____
10-582-4770 RENTAL	0	565	1,500	1,375	1,500	1,500	1,500	_____
TOTAL OTHER SERVICES & CHARGES	692	1,632	3,080	2,137	2,309	3,080	3,080	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	20,157	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	20,157	0	0	0	0	0	_____
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TOTAL DPS/LICENSE & WEIGHT	935	22,162	3,480	2,147	2,330	3,480	3,480	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 SANITATION
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	3,568	3,664	3,952	3,952	3,952	4,240	4,240	_____
10-595-4171 SALARY, LANDFILL	29,866	37,168	40,679	34,639	40,677	40,679	40,679	_____
10-595-4172 SALARY, LANDFILL	29,894	32,448	40,679	30,464	35,776	40,679	40,679	_____
10-595-4180 SALARY, PART/TIME TRANS STA	5,143	6,873	10,000	6,241	7,054	10,000	8,000	_____
10-595-4192 SALARY, LANDFILL	36,718	38,189	41,738	35,542	41,738	41,738	41,738	_____
TOTAL SALARIES	105,189	118,342	137,048	110,838	129,197	137,336	135,336	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	7,446	8,490	9,966	7,955	9,334	9,966	9,720	_____
10-595-4202 FRG BENE, GROUP INS	34,113	37,377	39,171	32,643	39,171	39,171	40,164	_____
10-595-4203 FRG BENE, RETIREMENT	10,497	11,800	13,619	10,564	12,941	13,619	12,830	_____
10-595-4204 FRG BENE, WORK COMP	1,360	1,821	2,057	1,342	1,789	2,057	1,820	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	111	181	151	99	138	151	165	_____
TOTAL FRINGE BENEFITS	53,527	59,668	64,964	52,602	63,373	64,964	64,699	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	2,208	1,478	2,400	2,285	2,100	2,100	2,100	_____
10-595-4360 FUEL	12,618	11,708	16,000	5,838	11,669	16,000	16,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	19,375	13,950	20,700	17,049	19,500	17,000	17,000	_____
TOTAL SUPPLIES	34,201	27,136	39,100	25,172	33,269	35,100	35,100	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	78,598	98,052	104,519	58,159	68,900	107,000	90,000	_____
10-595-4620 COMMUNICATIONS	1,021	1,025	1,300	949	1,034	1,300	1,300	_____
10-595-4680 TRAVEL/TRAINING	0	3,101	400	391	541	500	500	_____
10-595-4710 INSURANCE/BONDS	1,225	1,281	3,181	3,181	3,181	2,600	2,600	_____
10-595-4740 UTILITIES	2,654	2,268	2,742	1,637	1,890	2,800	2,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL SANITATION EXPENDITURES		(----- 2015-2016 -----) (----- 2016-2017 -----)								
		2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
10-595-4785	UNIFORMS	905	905	1,108	1,107	1,107	1,250	1,250	_____	
10-595-4950	UNCLASSIFIED	3,872	672	600	570	570	250	250	_____	
	TOTAL OTHER SERVICES & CHARGES	88,275	107,303	113,850	65,993	77,223	115,700	98,300	_____	
595-4540	DISPOSAL FEES	NEXT YEAR NOTES: Includes 2 supplemental enviro projects \$15,651								
CAPITAL OUTLAY										
10-595-5500	CAPITAL OUTLAY	731	163,113	18,200	0	20,630	10,600	13,300	_____	
	CONTAINER: OPEN TOP 30	1	5,300.00							5,300
	LAWNMOWER	1	8,000.00							8,000
	TOTAL CAPITAL OUTLAY	731	163,113	18,200	0	20,630	10,600	13,300	_____	
595-5500	CAPITAL OUTLAY	NEXT YEAR NOTES: MOVE ONE ROLLOFF TO FY18 - \$5300								
<hr/>										
TOTAL SANITATION		281,923	475,562	373,162	254,606	323,691	363,700	346,735		

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	0	0	0	0	24	_____
10-600-4175 SALARY, ENVIRONMENTAL OFF	0	0	0	0	0	0	36,260	_____
10-600-4180 SALARY, PART TIME	26,619	26,510	36,260	24,203	28,436	36,260	0	_____
TOTAL SALARIES	26,619	26,510	36,260	24,203	28,436	36,260	36,284	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	2,036	2,028	2,774	1,835	2,254	2,774	2,757	_____
10-600-4202 FRG BENE, GROUP INS	0	0	10,586	9,028	10,834	10,586	11,088	_____
10-600-4203 FRG BENE, RETIREMENT	2,660	2,642	3,604	2,312	2,945	3,604	3,440	_____
10-600-4204 FRG BENE, WORK COMP	82	91	105	68	91	105	95	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	29	40	40	22	30	40	44	_____
TOTAL FRINGE BENEFITS	4,808	4,801	17,109	13,264	16,154	17,109	17,424	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	1,349	1,193	1,600	1,457	1,520	1,600	1,600	_____
TOTAL SUPPLIES	1,349	1,193	1,600	1,457	1,520	1,600	1,600	_____
OTHER SERVICES & CHARGES								
10-600-4620 COMMUNICATIONS	1,532	1,637	1,975	1,811	1,949	1,950	1,950	_____
10-600-4630 ORGANIZATIONAL DUES	0	2,951	2,725	840	951	882	882	_____
10-600-4680 TRAVEL/TRAINING	4,995	4,971	6,500	4,436	4,838	6,500	6,500	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	400	625	600	75	150	645	645	_____
TOTAL OTHER SERVICES & CHARGES	6,927	10,184	11,800	7,162	7,888	9,977	9,977	_____

600-4760 MAINT & SUPPORT/COMPUTERS NEXT YEAR NOTES:
 SAFE Program Support \$420 (5%); PCNS \$225

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)					
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
<hr/>									
CAPITAL OUTLAY									
10-600-5500 CAPITAL OUTLAY	545	0	1,340	894	894	0	0		
TOTAL CAPITAL OUTLAY	545	0	1,340	894	894	0	0		
600-5500 CAPITAL OUTLAY									
			NEXT YEAR NOTES: FY 18 - Computer & Printer replacement @ 5 yrs						
<hr/>									
TOTAL PERMITTING & INSPECTIONS	40,247	42,688	68,109	46,980	54,892	64,946	65,285		

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	24,000	24,000	24,000	20,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	25,594	25,594	25,594	25,594	25,594	_____
10-640-4841 SENIOR CITIZENS CENTER	40,000	40,000	40,000	30,000	40,000	40,000	30,000	_____
10-640-4842 CHILD ADVOCACY SERVICES	0	0	0	0	0	0	4,000	_____
TOTAL OTHER SERVICES & CHARGES	78,000	78,000	89,594	75,594	89,594	89,594	83,594	
640-4841 SENIOR CITIZENS CENTER			NEXT YEAR NOTES: Judge spoke w/ Friends of Elder Citizens about decreasing from \$40,000					
TOTAL HEALTH & HUMAN SERVICES	78,000	78,000	89,594	75,594	89,594	89,594	83,594	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	33,938	35,857	39,319	33,480	39,316	39,319	39,319	_____
10-650-4030 SALARY, ASSISTANTS	27,587	28,690	31,876	27,141	31,875	31,876	31,876	_____
10-650-4085 LONGEVITY	1,328	1,520	1,712	1,712	1,712	1,904	1,904	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	13,080	14,754	14,538	12,904	14,538	14,000	14,000	_____
TOTAL SALARIES	75,933	80,822	87,445	75,237	87,441	87,099	87,099	_____
650-4002 SALARY, APPOINTED OFFICIAL	NEXT YEAR NOTES: Req 3% on full time positions							
650-4180 SALARY, PART/TIME SECRETAR	NEXT YEAR NOTES: Req \$14,689							
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	5,254	5,599	6,268	5,217	6,122	6,268	6,032	_____
10-650-4202 FRG BENE, GROUP INS	23,603	25,450	26,673	22,227	26,672	26,673	27,362	_____
10-650-4203 FRG BENE, RETIREMENT	7,584	8,058	8,690	7,157	8,773	8,690	8,257	_____
10-650-4204 FRG BENE, WORK COMP	164	212	241	158	210	241	215	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	82	122	97	66	92	97	105	_____
TOTAL FRINGE BENEFITS	36,687	39,442	41,969	34,824	41,869	41,969	41,971	_____
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	9,222	4,730	5,025	4,829	5,363	4,400	4,400	_____
10-650-4330 BOOKS, LIBRARY	30,683	31,438	33,000	26,567	33,000	33,700	33,700	_____
10-650-4332 BOOKS, GRANTS	2,000	1,273	4,400	4,369	4,400	0	0	_____
TOTAL SUPPLIES	41,905	37,442	42,425	35,764	42,763	38,100	38,100	_____
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,465	1,494	1,650	1,405	1,510	1,650	1,650	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	4,427	4,411	3,784	3,088	3,628	4,200	4,200	_____
10-650-4680 TRAVEL/TRAINING	1,569	1,905	2,500	1,298	1,973	3,000	3,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

		2013-2014	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)			
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-650-4750 REPAIR & MAINTENANCE		4,283	3,871	5,370	4,417	5,002	5,200	5,200	
TOTAL OTHER SERVICES & CHARGES		11,745	11,682	13,304	10,208	12,112	14,050	14,050	
CAPITAL OUTLAY									
10-650-5500 CAPITAL OUTLAY			8,988	5,964	3,576	3,197	3,800	3,800	
COMPUTERS, MONITORS, TE	4	950.00						3,800	
	0	0.00						0	
	0	0.00						0	
	0	0.00						0	
	0	0.00						0	
TOTAL CAPITAL OUTLAY			8,988	5,964	3,576	3,197	3,800	3,800	
TOTAL COUNTY LIBRARY		175,258	175,352	188,719	159,231	187,383	185,018	185,020	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

EXPENDITURES	2013-2014	2014-2015	2015-2016			2016-2017		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	680	715	1,410	1,410	1,410	1,500	1,500	_____
10-660-4740 UTILITIES	505	368	440	302	334	500	500	_____
10-660-4750 REPAIRS & MAINTENANCE	0	389	0	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	1,184	1,472	1,850	1,712	1,744	2,500	2,500	_____
TOTAL PARKS	1,184	1,472	1,850	1,712	1,744	2,500	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4073 SALARY, SUPL EXTENSION AGT	9,932	10,330	10,728	9,138	10,727	10,330	10,330	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	8,480	6,754	10,728	7,549	7,549	10,330	10,330	_____
10-665-4085 LONGEVITY	384	480	576	576	576	80	80	_____
10-665-4150 SALARY, SECRETARIES	26,604	27,853	33,344	21,410	25,570	33,344	33,344	_____
TOTAL SALARIES	45,400	45,417	55,376	38,672	44,422	54,084	54,084	
665-4030 SALARY, ASSISTANTS								
				NEXT YEAR NOTES: Req add an 4-H Assistant/Agent position - See attached				
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	3,099	3,066	3,815	2,944	3,620	3,815	4,168	_____
10-665-4202 FRG BENE, GROUP INS	14,253	15,366	16,104	7,939	9,703	16,104	10,863	_____
10-665-4203 FRG BENE, RETIREMENT	2,695	2,825	3,371	2,081	2,599	3,371	3,169	_____
10-665-4204 FRG BENE, WORK COMP	131	139	156	102	136	156	140	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	50	68	61	35	41	61	65	_____
TOTAL FRINGE BENEFITS	20,228	21,464	23,507	13,101	16,099	23,507	18,405	
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,772	3,781	4,500	1,233	1,948	4,500	4,000	_____
TOTAL SUPPLIES	3,772	3,781	4,500	1,233	1,948	4,500	4,000	
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,858	2,850	3,200	2,598	2,788	3,200	3,200	_____
10-665-4680 TRAVEL/TRAINING	0	46	500	262	306	400	400	_____
10-665-4684 TRAVEL, EXTENSION AGENT	6,507	4,913	5,000	4,169	6,000	5,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	2,178	3,389	4,000	2,343	2,343	4,000	4,000	_____
10-665-4750 REPAIR & MAINTENANCE	160	189	500	94	133	400	400	_____
10-665-4770 RENTAL	0	0	3,746	3,121	3,746	3,746	3,746	_____
TOTAL OTHER SERVICES & CHARGES	11,703	11,386	16,946	12,587	15,315	16,746	16,746	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

				2015-2016			2016-2017		
		2013-2014	2014-2015	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY		550	1,200	550	550	600	600	_____
	COMPUTER (COST SHARE)	1	600.00					600	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY		550	1,200	550	550	600	600	
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	TOTAL AG EXTENSION SERVICE		81,654	101,529	66,143	78,335	99,437	93,835	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

10 -GENERAL

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-700-7072 TRANSFER TO COAST IMPACT ASSIS	33,876	25,023	0	0	0	0	0	
TOTAL OTHER FINANCING USES	1,988,735	1,921,231	2,834,720	2,834,720	2,834,720	2,085,158	2,038,816	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(598,835)	(732,813)	(2,529,511)	(1,304,695)	(1,935,699)	(2,042,673)	(1,651,453)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

12 -PERMANENT IMPROVEMENT
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	454	351	350	1,559	1,857	1,980	1,980	
TOTAL MISCELLANEOUS REVENUE	454	351	350	1,559	1,857	1,980	1,980	
TOTAL REVENUES	===== 454 =====	===== 351 =====	===== 350 =====	===== 1,559 =====	===== 1,857 =====	===== 1,980 =====	===== 1,980 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

PROPOSED TO FILE

	2013-2014	2014-2015	2015-2016			2016-2017		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
OTHER SERVICES & CHARGES								
12-516-4750 REPAIR & MAINTENANCE	0	25,686	41,100	12,137	41,100	0	0	
TOTAL OTHER SERVICES & CHARGES	0	25,686	41,100	12,137	41,100	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	107,770	118,340	204,600	41,118	51,118	189,200	228,200	
CRTHSE: PURCH LAND; PAR	1	40,000.00					40,000	
CRTHSE: REPLACE HANDICA	1	50,000.00					50,000	
MUSEUM: SPINKLER SYSTEM	1	8,600.00					8,600	
MUSEUM: SIDEWALKS FY14	1	9,000.00					9,000	
GENERATOR FY16	1	80,000.00					80,000	
CRTHSE: DIST CTRM - CON	1	17,700.00					17,700	
SERV BLD: PACKAGE UNTI-	1	7,900.00					7,900	
JP2: REMODEL RESTROOMS	1	15,000.00					15,000	
TOTAL CAPITAL OUTLAY	107,770	118,340	204,600	41,118	51,118	189,200	228,200	
TOTAL PERMANENT IMPROVEMENT	107,770	144,026	245,700	53,255	92,218	189,200	228,200	
TOTAL EXPENDITURES	107,770	144,026	245,700	53,255	92,218	189,200	228,200	
REVENUE OVER/(UNDER) EXPENDITURES	(107,316)	(143,674)	(245,350)	(51,696)	(90,361)	(187,220)	(226,220)	
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	31,299	102,200	975,722	975,722	975,722	225,722	145,204	
12-390-3980 TRANSFER FROM AIRPORT	0	13,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	31,299	115,200	975,722	975,722	975,722	225,722	145,204	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(76,017)	(28,474)	730,372	924,026	885,361	38,502	(81,016)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

15 -COMMISSARY TELEPHONE
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	48,070	55,042	48,000	35,697	43,000	36,000	36,000	
TOTAL CHARGES FOR SERVICES	48,070	55,042	48,000	35,697	43,000	36,000	36,000	
MISCELLANEOUS REVENUE								
TOTAL REVENUES	48,070	55,042	48,000	35,697	43,000	36,000	36,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

PROPOSED TO FILE

			2015-2016			2016-2017		APPROVED BUDGET	
	2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED		
SALARIES									
15-563-4071 UNIFORM ALLOWANCE	3,702	3,905	4,048	3,448	4,048	4,048	3,900	_____	
TOTAL SALARIES	3,702	3,905	4,048	3,448	4,048	4,048	3,900	_____	
563-4071 UNIFORM ALLOWANCE									
			NEXT YEAR NOTES: This is for 27 pays; would be \$3900 for 26 pays						
FRINGE BENEFITS									
15-563-4201 FRG BENE, SOC SEC TAXES	299	299	310	149	298	310	299	_____	
15-563-4203 FRG BENE, RETIREMENT	391	389	403	194	387	384	370	_____	
15-563-4204 FRG BENE, WORK COMP	51	54	59	38	51	59	55	_____	
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	4	5	5	2	4	5	5	_____	
TOTAL FRINGE BENEFITS	745	747	777	383	740	758	729	_____	
SUPPLIES									
15-563-4310 OFFICE SUPPLIES & EXPENSES	404	526	600	0	0	600	600	_____	
15-563-4445 SUPPLIES, LAW ENFORCEMENT	3,871	10,352	9,473	4,773	9,473	9,473	9,473	_____	
TOTAL SUPPLIES	4,276	10,878	10,073	4,773	9,473	10,073	10,073	_____	
OTHER SERVICES & CHARGES									
15-563-4750 REPAIR AND MAINTENANCE	0	2,672	0	0	0	0	0	_____	
15-563-4950 UNCLASSIFIED	388	0	37,161	0	0	59,584	21,500	_____	
TOTAL OTHER SERVICES & CHARGES	388	2,672	37,161	0	0	59,584	21,500	_____	
563-4950 UNCLASSIFIED									
			NEXT YEAR NOTES: Estimated amount remaining in Fund Balance						
CAPITAL OUTLAY									
15-563-5500 CAPITAL OUTLAY	5,701	34,413	46,166	46,165	46,165	0	40,000	_____	
VEHICLE - TAHOE (FROM F	1	40,000.00					40,000	_____	
	0	0.00					0	_____	
	0	0.00					0	_____	
	0	0.00					0	_____	
TOTAL CAPITAL OUTLAY	5,701	34,413	46,166	46,165	46,165	0	40,000	_____	
TOTAL TELEPHONE									
	14,811	52,614	98,225	54,770	60,426	74,463	76,202	_____	
TOTAL EXPENDITURES									
	14,811	52,614	98,225	54,770	60,426	74,463	76,202	=====	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

15 -COMMISSARY TELEPHONE

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- CURRENT BUDGET	2015-2016 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2016-2017 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
15-700-7010 TRS TO GENERAL	4,000	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	4,000	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	29,259	2,427	(50,225)	(19,073)	(17,426)	(38,463)	(40,202)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	1,259	1,021	1,100	934	1,228	1,100	1,100	
TOTAL CHARGES FOR SERVICES	1,259	1,021	1,100	934	1,228	1,100	1,100	
TOTAL REVENUES	1,259	1,021	1,100	934	1,228	1,100	1,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
17-437-4150 SALARY, SECRETARIES	4,250	4,250	1,420	0	0	1,500	1,500	
TOTAL SALARIES	4,250	4,250	1,420	0	0	1,500	1,500	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	325	325	109	0	0	115	115	
17-437-4203 FRG BENE, RETIREMENT	415	428	142	0	0	143	143	
17-437-4204 FRG BENE, WORK COMP	24	12	4	2	0	5	5	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	6	2	0	0	2	2	
TOTAL FRINGE BENEFITS	764	770	257	2	0	265	265	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	38	0	0	0	0	0	
TOTAL SUPPLIES	0	38	0	0	0	0	0	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	5,014	5,058	1,677	2	0	1,765	1,765	
TOTAL EXPENDITURES	5,014	5,058	1,677	2	0	1,765	1,765	
REVENUE OVER/(UNDER) EXPENDITURES	(3,755)	(4,037)	(577)	932	1,228	(665)	(665)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(3,755)	(4,037)	(577)	932	1,228	(665)	(665)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

18 -ELECTIONS ADMINISTRATION
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
18-340-3440 ELECTION ADMIN FEE-CO CLK	822	0	800	984	984	0	0	
TOTAL CHARGES FOR SERVICES	822	0	800	984	984	0	0	
TOTAL REVENUES	822	0	800	984	984	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	96	0	1,664	124	124	1,722	1,722	
TOTAL OTHER SERVICES & CHARGES	96	0	1,664	124	124	1,722	1,722	
TOTAL COUNTY CLERK	96	0	1,664	124	124	1,722	1,722	
TOTAL EXPENDITURES	96	0	1,664	124	124	1,722	1,722	
REVENUE OVER/(UNDER) EXPENDITURES	725	0	(864)	859	860	(1,722)	(1,722)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	725	0	(864)	859	860	(1,722)	(1,722)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	12,351	0	2,500	3,038	3,037	2,500	2,500	_____
TOTAL FINES & FORFEITURES	12,351	0	2,500	3,038	3,037	2,500	2,500	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	570	565	450	432	523	450	450	_____
TOTAL MISCELLANEOUS REVENUE	570	565	450	432	523	450	450	_____
TOTAL REVENUES	12,921	565	2,950	3,470	3,560	2,950	2,950	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

PROPOSED TO FILE

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	8,020	8,342	8,664	7,380	8,664	8,343	8,664	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	5,355	6,742	8,000	5,405	6,186	8,000	8,000	_____
TOTAL SALARIES	13,375	15,084	16,664	12,785	14,850	16,343	16,664	_____
437-4041 SALARY, INVESTIGATOR								
			NEXT YEAR NOTES: Req standard raise					
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	1,023	1,154	1,275	978	1,148	1,275	1,275	_____
19-437-4202 FRG BENE, GROUP INS	1,480	1,596	1,615	1,346	1,615	1,615	1,630	_____
19-437-4203 FRG BENE, RETIREMENT	1,336	1,503	1,656	1,207	1,512	1,656	1,580	_____
19-437-4204 FRG BENE, WORK COMP	131	137	148	96	128	148	132	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	6	10	19	5	6	19	20	_____
TOTAL FRINGE BENEFITS	3,976	4,400	4,713	3,631	4,408	4,713	4,637	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	0	66	2,000	15	30	2,000	2,000	_____
19-437-4360 FUEL	1,115	597	3,000	315	408	2,000	2,000	_____
TOTAL SUPPLIES	1,115	663	5,000	330	439	4,000	4,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	0	259	0	0	0	0	0	_____
19-437-4650 INVESTIGATION	195	10	1,000	106	122	1,000	1,000	_____
19-437-4680 TRAVEL/TRAINING	168	1,280	3,000	0	0	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	101	228	1,000	839	715	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	464	1,777	5,000	945	837	5,000	5,000	_____
437-4950 UNCLASSIFIED								
			NEXT YEAR NOTES: Approx \$223,630 additional remaining in fund balance					

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	630	3,505	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	630	3,505	0	0	0	0	0	
<hr/>								
TOTAL CRIMINAL DIST ATTORNEY	19,560	25,429	31,377	17,692	20,533	30,056	30,301	
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TOTAL EXPENDITURES	19,560	25,429	31,377	17,692	20,533	30,056	30,301	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(6,639)	(24,864)	(28,427)	(14,222)	(16,973)	(27,106)	(27,351)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(6,639)	(24,864)	(28,427)	(14,222)	(16,973)	(27,106)	(27,351)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----) (----- 2016-2017 -----)			DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	REQUESTED	RECOMMENDED	BUDGET
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	RECOMMENDED	RECOMMENDED	BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	1,880	2,081	2,160	1,521	1,783	2,080	2,080	-----
TOTAL SALARIES	1,880	2,081	2,160	1,521	1,783	2,080	2,080	-----
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	134	151	166	108	127	160	160	-----
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	188	0	0	0	-----
21-560-4203 FRG BENE, RETIREMENT	187	207	215	145	177	198	198	-----
21-560-4204 FRG BENE, WORK COMP	46	17	19	12	16	16	16	-----
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	3	1	2	3	3	-----
TOTAL FRINGE BENEFITS	369	378	403	454	322	377	377	-----
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	0	250	0	0	250	250	-----
TOTAL SUPPLIES	0	0	250	0	0	250	250	-----
OTHER SERVICES & CHARGES								
21-560-4650 INVESTIGATION	0	0	250	195	250	250	250	-----
21-560-4950 UNCLASSIFIED	1,145	2,095	1,000	0	0	1,000	1,000	-----
TOTAL OTHER SERVICES & CHARGES	1,145	2,095	1,250	195	250	1,250	1,250	-----
560-4950 UNCLASSIFIED	NEXT YEAR NOTES: Additional \$27,530 available in Fund Balance							
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	0	4,188	0	0	1,588	0	0	-----
TOTAL CAPITAL OUTLAY	0	4,188	0	0	1,588	0	0	-----
<hr/>								
TOTAL SHERIFF	3,394	8,743	4,063	2,170	3,943	3,957	3,957	-----
<hr/>								
TOTAL EXPENDITURES	3,394	8,743	4,063	2,170	3,943	3,957	3,957	=====
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	3,464	(8,666)	(4,013)	(1,852)	(3,615)	(3,907)	(3,907)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

21 -FORFEITURE-SHERIFF

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
21-700-7010 TRS TO GENERAL	13,949	0	0	0	0	0	0	
TOTAL OTHER FINANCING USES	13,949	0	0	0	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(10,484)	(8,666)	(4,013)	(1,852)	(3,615)	(3,907)	(3,907)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

23 -TECHNOLOGY FUND
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	806	691	800	703	873	825	825	_____
23-340-3470 DISTRICT CLK, TECH	224	224	250	226	240	240	240	_____
23-340-3481 JP #1	4,328	4,441	4,750	3,268	3,977	4,000	4,000	_____
23-340-3482 JP #2	2,982	3,228	3,600	2,829	3,400	3,400	3,400	_____
TOTAL CHARGES FOR SERVICES	8,340	8,584	9,400	7,026	8,490	8,465	8,465	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	8,340	8,584	9,400	7,026	8,490	8,465	8,465	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4760 MAINT & SUPPORT/COMPUTERS	7,500	7,295	8,529	7,500	7,500	7,450	7,341	
TOTAL OTHER SERVICES & CHARGES	7,500	7,295	8,529	7,500	7,500	7,450	7,341	
458-4760 MAINT & SUPPORT/COMPUTERS	NEXT YEAR NOTES: Requested \$8529; limited to \$7341							
CAPITAL OUTLAY								
	No funds available in Tech; will need to move to general							
TOTAL JP TECHNOLOGY	7,500	7,295	8,529	7,500	7,500	7,450	7,341	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	3,303	0	0	4,664	3,464	
TOTAL OTHER SERVICES & CHARGES	0	0	3,303	0	0	4,664	3,464	<hr/>
CAPITAL OUTLAY								
23-403-5500 CAPITAL OUTLAY	0	0	1,500	1,005	1,005	0	1,200	<hr/>
COMPUTER - MOVE FROM GE 1 1,200.00							1,200	<hr/>
TOTAL CAPITAL OUTLAY	0	0	1,500	1,005	1,005	0	1,200	<hr/>
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TOTAL COUNTY CLERK	0	0	4,803	1,005	1,005	4,664	4,664	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	38	0	530	0	0	723	723	
TOTAL OTHER SERVICES & CHARGES	38	0	530	0	0	723	723	
CAPITAL OUTLAY								
23-450-5500 CAPITAL OUTLAY	636	0	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	636	0	0	0	0	0	0	
<hr/>								
TOTAL DISTRICT CLERK	673	0	530	0	0	723	723	
<hr/>								
TOTAL EXPENDITURES	8,173	7,295	13,862	8,505	8,505	12,837	12,728	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	167	1,289	(4,462)	(1,479)	(15)	(4,372)	(4,263)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	167	1,289	(4,462)	(1,479)	(15)	(4,372)	(4,263)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

24 -JUV PROB DISCRETIONARY
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	2,190	4,282	2,700	2,544	2,950	2,700	2,700	
TOTAL CHARGES FOR SERVICES	2,190	4,282	2,700	2,544	2,950	2,700	2,700	
TOTAL REVENUES	2,190	4,282	2,700	2,544	2,950	2,700	2,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
24-570-4310 OFFICE SUPPLIES & EXPENSES	305	0	3,389	3,389	3,389	3,632	3,632	
TOTAL SUPPLIES	305	0	3,389	3,389	3,389	3,632	3,632	
570-4310 OFFICE SUPPLIES & EXPENSES	NEXT YEAR NOTES: Req \$4500; limited to \$3632							
OTHER SERVICES & CHARGES								
24-570-4570 EXT CONTRACT - COMMUNITY BASED	382	0	0	0	0	0	0	
24-570-4575 INTERCOUNTY CONT - DETENTION	5,712	1,975	0	0	0	0	0	
24-570-4680 TRAVEL/TRAINING	0	0	611	611	611	0	0	
TOTAL OTHER SERVICES & CHARGES	6,094	1,975	611	611	611	0	0	
TOTAL JUVENILE PROBATION	6,399	1,975	4,000	4,000	4,000	3,632	3,632	
PERMANENT NOTES: County has to contribute \$28,041/yr								
TOTAL EXPENDITURES	6,399	1,975	4,000	4,000	4,000	3,632	3,632	
REVENUE OVER/(UNDER) EXPENDITURES	(4,209)	2,307	(1,300)	(1,456)	(1,050)	(932)	(932)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,209)	2,307	(1,300)	(1,456)	(1,050)	(932)	(932)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)		(----- 2016-2017 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	83,317	95,537	95,150	124,251	124,251	124,251	124,251	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	16,836	20,203	20,203	0	0	0	0	_____
25-333-3278 MENTAL HEALTH - TJJD-N	4,260	10,450	8,898	0	0	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	104,413	126,190	124,251	124,251	124,251	124,251	124,251	_____
333-3270 STATE AID - TJJD-A								
			NEXT YEAR NOTES: Req \$210,000 but unless applies for and receives additional grant will actual decrease by \$XXX					
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	63	38	25	34	36	25	25	_____
TOTAL MISCELLANEOUS REVENUE	63	38	25	34	36	25	25	_____
TOTAL REVENUES	104,476	126,229	124,276	124,285	124,287	124,276	124,276	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS
 BASIC PROBATION & SUPERV
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	24,870	26,131	20,345	16,818	19,849	20,345	21,236	_____
25-571-4085 LONGEVITY	174	337	247	246	246	247	328	_____
25-571-4150 SALARY, SECRETARIES	24,877	25,873	10,076	7,333	8,838	10,076	10,133	_____
25-571-4187 SALARY, TRANSPORT (DETENTION)	2,056	638	0	0	0	0	0	_____
TOTAL SALARIES	51,976	52,979	30,668	24,397	28,933	30,668	31,697	_____
571-4021 CHIEF PROBATION OFFICER	NEXT YEAR NOTES: Req 5% increase							
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	3,976	4,053	2,346	1,866	2,214	2,346	2,418	_____
25-571-4202 FRG BENE, GROUP INS	15,923	17,172	8,965	6,782	8,282	8,965	9,233	_____
25-571-4203 FRG BENE, RETIREMENT	5,191	5,282	3,048	2,312	2,875	3,048	3,005	_____
25-571-4204 FRG BENE, WORK COMP	161	165	79	39	49	79	75	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	57	84	35	21	29	35	38	_____
TOTAL FRINGE BENEFITS	25,308	26,756	14,474	11,020	13,449	14,474	14,769	_____
SUPPLIES								
25-571-4310 OFFICE - ADMINISTRATION	4,935	2,640	0	175	175	0	0	_____
25-571-4312 OFFICE - SUPERVISION	56	0	0	0	0	0	0	_____
TOTAL SUPPLIES	4,991	2,640	0	175	175	0	0	_____
OTHER SERVICES & CHARGES								
25-571-4570 EXT CONTRACT - COMMUNITY BASED	1,445	1,533	0	0	0	0	0	_____
25-571-4575 INTERCOUNTY CONT-DETENTION	14,524	8,141	0	0	0	0	0	_____
25-571-4576 INTERCOUNTY - SECURE	0	0	0	0	0	20,000	0	_____
25-571-4680 TRAVEL/TRAINING	3,100	3,734	3,091	2,545	3,091	5,000	3,091	_____
TOTAL OTHER SERVICES & CHARGES	19,069	13,407	3,091	2,545	3,091	25,000	3,091	_____
571-4576 INTERCOUNTY - SECURE	NEXT YEAR NOTES:							

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS
 BASIC PROBATION & SUPERV
 EXPENDITURES

		2015-2016			2016-2017				
		2013-2014	2014-2015	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
		Req \$20000; limited to grant funds							
571-4680	TRAVEL/TRAINING	NEXT YEAR NOTES: Req \$5000; limited to grant funds							
TOTAL BASIC PROBATION & SUPERV		101,344	95,782	48,233	38,138	45,648	70,142	49,557	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS
 COMMUNITY PROGRAMS
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-572-4021 CHIEF PROBATION OFFICER	0	0	20,343	18,828	21,860	20,343	21,236	_____
25-572-4085 LONGEVITY	0	0	140	140	140	140	188	_____
TOTAL SALARIES	0	0	20,483	18,968	22,000	20,483	21,424	_____
FRINGE BENEFITS								
25-572-4201 FRG BENE, SOC SEC TAXES	0	0	1,557	1,440	1,672	1,557	1,625	_____
25-572-4202 FRG BENE, GROUP INS	0	0	5,273	4,831	5,714	5,273	5,432	_____
25-572-4203 FRG BENE, RETIREMENT	0	0	2,021	1,795	2,172	2,021	2,031	_____
25-572-4204 FRG BENE, WORK COMP	0	0	38	39	52	38	45	_____
25-572-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	14	15	19	14	26	_____
TOTAL FRINGE BENEFITS	0	0	8,903	8,121	9,629	8,903	9,159	_____
OTHER SERVICES & CHARGES								
25-572-4570 EXTERNAL CONTRACTS	0	0	1,115	0	0	1,115	1,115	_____
TOTAL OTHER SERVICES & CHARGES	0	0	1,115	0	0	1,115	1,115	_____
<hr/>								
TOTAL COMMUNITY PROGRAMS	0	0	30,501	27,089	31,629	30,501	31,698	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS

TITLE IVE

EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	2,550	3,110	4,846	4,784	4,846	1,062	1,062	
TOTAL SUPPLIES	2,550	3,110	4,846	4,784	4,846	1,062	1,062	
575-4310 OFFICE SUPPLIES & EXPENSES	NEXT YEAR NOTES: Req \$5000; limited to available funds							
OTHER SERVICES & CHARGES								
25-575-4570 EXT CONTRACT - COMMUNITY BASED	0	0	2,654	0	2,654	0	0	
TOTAL OTHER SERVICES & CHARGES	0	0	2,654	0	2,654	0	0	
575-4570 EXT CONTRACT - COMMUNITY B	NEXT YEAR NOTES: Req \$3000; limited to available funds							
CAPITAL OUTLAY								
TOTAL TITLE IVE	2,550	3,110	7,500	4,784	7,500	1,062	1,062	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS
 PRE & POST ADJUDICATION
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-577-4187 SAL, TRANSPORT (DETENTION)	0	0	2,400	1,005	840	2,000	2,000	_____
TOTAL SALARIES	0	0	2,400	1,005	840	2,000	2,000	_____
FRINGE BENEFITS								
25-577-4201 FRG BENE, SOC SEC TAXES	0	0	184	77	64	153	153	_____
25-577-4203 FRG BENE, RETIREMENT	0	0	238	96	80	190	190	_____
25-577-4204 FRG BENE, WORK COMP	0	0	35	22	30	35	26	_____
25-577-4206 FRG BENE, UNEMPLOYMENT	0	0	3	0	0	3	3	_____
TOTAL FRINGE BENEFITS	0	0	460	195	174	381	372	_____
OTHER SERVICES & CHARGES								
25-577-4575 INTERCOUNTY - DETENTION	0	0	13,426	11,230	11,381	13,905	13,905	_____
25-577-4680 TRAVEL - TRANSPORT EXP	0	0	0	119	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	0	0	13,426	11,349	11,381	13,905	13,905	_____
577-4575 INTERCOUNTY - DETENTION								
NEXT YEAR NOTES: Req \$20000; limited to available grant funds								
TOTAL PRE & POST ADJUDICATION	0	0	16,286	12,549	12,395	16,286	16,277	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2016

PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS
COMMITMENT DIVERSION
EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
25-579-4570 EXT CONTRACT - COMMUNITY BASED	20,203	20,203	20,231	20,231	20,231	20,231	20,231	
TOTAL OTHER SERVICES & CHARGES	20,203	20,203	20,231	20,231	20,231	20,231	20,231	<hr/>
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TOTAL COMMITMENT DIVERSION	20,203	20,203	20,231	20,231	20,231	20,231	20,231	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 EXT CONTRACT - COMMUNITY BASED	6,300	9,000	9,000	8,250	9,000	9,000	9,000	_____
25-580-4571 EXT CONTRACT - NON SECURE	0	450	0	0	0	0	0	_____
25-580-4576 INTERCOUNTY - SECURE	1,000	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	7,300	9,450	9,000	8,250	9,000	9,000	9,000	_____
TOTAL MENTAL HEALTH	7,300	9,450	9,000	8,250	9,000	9,000	9,000	_____
TOTAL EXPENDITURES	131,397	128,545	131,751	111,041	126,403	147,222	127,825	=====
REVENUE OVER/(UNDER) EXPENDITURES	(26,921)	(2,316)	(7,475)	13,244	(2,116)	(22,946)	(3,549)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(26,921)	(2,316)	(7,475)	13,244	(2,116)	(22,946)	(3,549)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

26 -LAW LIBRARY
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,835	2,415	2,500	2,100	2,600	2,500	2,500	_____
26-340-3470 DISTRICT CLERK	4,927	5,415	4,900	3,995	4,819	4,800	4,800	_____
TOTAL CHARGES FOR SERVICES	7,762	7,830	7,400	6,095	7,419	7,300	7,300	_____
TOTAL REVENUES								
	7,762	7,830	7,400	6,095	7,419	7,300	7,300	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	25,604	16,083	8,550	5,740	6,442	8,500	8,500	
TOTAL SUPPLIES	25,604	16,083	8,550	5,740	6,442	8,500	8,500	
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TOTAL LAW LIBRARY	25,604	16,083	8,550	5,740	6,442	8,500	8,500	
<hr/>								
TOTAL EXPENDITURES	25,604	16,083	8,550	5,740	6,442	8,500	8,500	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(17,842)	(8,253)	(1,150)	355	977	(1,200)	(1,200)	
<hr/>								
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	19,361	6,683	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	19,361	6,683	0	0	0	0	0	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,519	(1,570)	(1,150)	355	977	(1,200)	(1,200)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
27-334-3331 LEOSE, SHERIFF	2,194	2,174	2,174	2,258	2,258	2,258	2,258	_____
27-334-3332 LEOSE, CONST #1	650	659	659	665	665	664	664	_____
27-334-3333 LEOSE, CONST #2	650	659	659	665	665	664	664	_____
TOTAL INTERGOVERNMENTAL REV.	3,495	3,492	3,492	3,588	3,588	3,586	3,586	_____
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TOTAL REVENUES	3,495	3,492	3,492	3,588	3,588	3,586	3,586	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	0	803	1,165	133	133	1,703	1,853	
TOTAL OTHER SERVICES & CHARGES	0	803	1,165	133	133	1,703	1,853	
TOTAL CONSTABLE # 1	0	803	1,165	133	133	1,703	1,853	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016			2016-2017		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	145	2,226	2,286	653	653	2,297	2,453	
TOTAL OTHER SERVICES & CHARGES	145	2,226	2,286	653	653	2,297	2,453	
<hr/>								
TOTAL CONSTABLE # 2	145	2,226	2,286	653	653	2,297	2,453	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

27 -LEOSE-LAW ENF OFFICERS ED
 SHERIFF
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-560-4680 TRAINING, SHERIFF	2,194	2,174	2,174	636	2,258	2,342	2,258	
TOTAL OTHER SERVICES & CHARGES	2,194	2,174	2,174	636	2,258	2,342	2,258	
TOTAL SHERIFF	2,194	2,174	2,174	636	2,258	2,342	2,258	
TOTAL EXPENDITURES	2,339	5,203	5,625	1,422	3,045	6,342	6,564	
REVENUE OVER/(UNDER) EXPENDITURES	1,156	(1,711)	(2,133)	2,166	543	(2,756)	(2,978)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,156	(1,711)	(2,133)	2,166	543	(2,756)	(2,978)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	115	118	80	96	114	100	100	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,579	1,443	2,500	2,158	2,500	1,500	1,500	_____
28-367-3672 SUMMER READING	5,373	4,495	4,500	4,765	4,765	4,600	4,600	_____
TOTAL MISCELLANEOUS REVENUE	7,067	6,056	7,080	7,019	7,379	6,200	6,200	_____
TOTAL REVENUES	7,067	6,056	7,080	7,019	7,379	6,200	6,200	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	146	146	150	0	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,092	1,584	2,400	1,159	2,400	2,400	2,400	_____
28-650-4331 BOOKS, CHILDRENS'	200	240	250	147	250	250	250	_____
TOTAL SUPPLIES	1,439	1,969	2,800	1,306	2,800	2,800	2,800	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	1,439	1,969	2,800	1,306	2,800	2,800	2,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	3,988	1,594	1,400	1,350	1,400	1,400	1,400	
TOTAL SUPPLIES	3,988	1,594	1,400	1,350	1,400	1,400	1,400	
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,164	1,790	2,400	2,129	2,900	1,900	1,900	
28-651-4950 UNCLASSIFIED	1,301	1,428	2,200	1,838	1,700	1,700	1,700	
TOTAL OTHER SERVICES & CHARGES	2,465	3,218	4,600	3,966	4,600	3,600	3,600	
TOTAL SUMMER READING	6,453	4,812	6,000	5,316	6,000	5,000	5,000	
TOTAL EXPENDITURES	7,892	6,781	8,800	6,622	8,800	7,800	7,800	
REVENUE OVER/(UNDER) EXPENDITURES	(825)	(725)	(1,720)	397	(1,421)	(1,600)	(1,600)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(825)	(725)	(1,720)	397	(1,421)	(1,600)	(1,600)	

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

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	28,120	37,485	30,000	29,172	33,950	30,000	30,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	810	690	700	600	705	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	28,530	36,103	30,000	29,600	34,500	32,000	32,000	_____
TOTAL CHARGES FOR SERVICES	57,460	74,278	60,700	59,372	69,155	62,700	62,700	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	57,460	74,278	60,700	59,372	69,155	62,700	62,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	12,355	12,230	15,621	11,094	13,054	15,621	15,621	_____
29-408-4085 LONGEVITY	16	63	36	35	35	83	83	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,831	8,579	9,500	7,426	8,740	9,500	10,000	_____
TOTAL SALARIES	19,203	20,872	25,157	18,554	21,829	25,204	25,704	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,469	1,530	2,208	1,307	1,595	2,208	1,967	_____
29-408-4202 FRG BENE, GROUP INS	4,620	5,751	6,867	5,722	6,867	6,867	7,038	_____
29-408-4203 FRG BENE, RETIREMENT	1,918	2,081	2,500	1,761	2,162	2,500	2,437	_____
29-408-4204 FRG BENE, WORK COMP	63	60	71	46	62	71	65	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	7	13	28	6	9	28	31	_____
TOTAL FRINGE BENEFITS	8,077	9,436	11,674	8,843	10,694	11,674	11,538	_____
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	0	0	151	150	150	151	151	_____
TOTAL SUPPLIES	0	0	151	150	150	151	151	_____
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	300	300	300	300	300	300	300	_____
29-408-4760 SUPPORT & MAINT/COMPUTERS	0	0	5,000	1,333	4,633	4,740	4,740	_____
DISASTER RECOVERY	1	3,300.00					3,300	
NET DATA-REAL VISION IM	1	1,440.00					1,440	
	0	0.00					0	
29-408-4761 BOOKS, BINDING & JACKETS	5,000	8,175	4,849	0	4,849	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	5,300	8,475	10,149	1,633	9,782	10,040	10,040	_____

408-4950 UNCLASSIFIED

NEXT YEAR NOTES:
 Additional available in fund balance approx \$42,992

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

			2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
			ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY										
29-408-5500 CAPITAL OUTLAY			25,000	0	49,000	0	49,000	49,000	49,000	_____
BACK SCANNING - PHASE 1	1	49,000.00							49,000	_____
	0	0.00							0	_____
	0	0.00							0	_____
TOTAL CAPITAL OUTLAY			25,000	0	49,000	0	49,000	49,000	49,000	_____

TOTAL RECORDS MANAGEMENT			57,579	38,783	96,131	29,181	91,456	96,069	96,433	

TOTAL EXPENDITURES			57,579	38,783	96,131	29,181	91,456	96,069	96,433	=====

REVENUE OVER/(UNDER) EXPENDITURES			(119)	35,495	(35,431)	30,191	(22,301)	(33,369)	(33,733)	=====

OTHER FINANCING SOURCES			_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES			_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES			(119)	35,495	(35,431)	30,191	(22,301)	(33,369)	(33,733)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

30 -RECORDS MGT - COUNTY
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	5,830	4,980	5,000	5,036	6,218	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,177	2,830	3,000	2,308	2,750	2,600	2,600	_____
TOTAL CHARGES FOR SERVICES	9,007	7,809	8,000	7,344	8,968	8,100	8,100	_____
TOTAL REVENUES								
	9,007	7,809	8,000	7,344	8,968	8,100	8,100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

PROPOSED TO FILE

	2013-2014	2014-2015	2015-2016			2016-2017			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
SALARIES									
30-408-4180 SALARY, PART TIME SECRETARIES	0	103	1,000	0	0	1,000	1,000		
TOTAL SALARIES	0	103	1,000	0	0	1,000	1,000		
FRINGE BENEFITS									
30-408-4201 FRG BENE, SOC SEC TAXES	0	8	77	0	0	77	77		
30-408-4203 FRG BENE, RETIREMENT	0	10	100	0	0	95	95		
30-408-4204 FRG BENE, WORK COMP	9	9	3	1	1	3	3		
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	2	0	0	1	2		
TOTAL FRINGE BENEFITS	9	28	182	1	1	176	177		
OTHER SERVICES & CHARGES									
30-408-4565 MICROFILMING/SCANNING	300	300	300	300	300	300	300		
30-408-4760 MAINT & SUPPORT/COMPUTERS	0	0	0	0	0	6,194	6,194		
TCN/TOPS (AUD/TREAS) 1			2,254.00				2,254		
NETDATA - RVI (CDA) 1			1,440.00				1,440		
BACKUP SERV VISTA (TAX) 1			1,200.00				1,200		
VISTA - SUPP & MAINT (T 1			1,300.00				1,300		
30-408-4950 UNCLASSIFIED	0	0	5,088	4,721	4,721	500	500		
TOTAL OTHER SERVICES & CHARGES	300	300	5,388	5,021	5,021	6,994	6,994		
408-4950 UNCLASSIFIED			NEXT YEAR NOTES: Addl fund balance est \$9,200						
CAPITAL OUTLAY									
30-408-5500 CAPITAL OUTLAY	22,100	5,950	20,911	15,253	15,253	0	4,500		
JP2: OPEN SHELVING - FR 1	4,500.00						4,500		
TOTAL CAPITAL OUTLAY	22,100	5,950	20,911	15,253	15,253	0	4,500		
TOTAL RECORDS MANAGEMENT	22,409	6,380	27,481	20,275	20,275	8,170	12,671		
TOTAL EXPENDITURES	22,409	6,380	27,481	20,275	20,275	8,170	12,671		
REVENUE OVER/ (UNDER) EXPENDITURES	(13,402)	1,429	(19,481)	(12,931)	(11,307)	(70)	(4,571)		

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

30 -RECORDS MGT - COUNTY

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(13,402)	1,429	(19,481)	(12,931)	(11,307)	(70)	(4,571)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,241	1,285	1,150	980	1,134	1,100	1,100	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,100	2,280	2,000	2,112	2,464	2,300	2,300	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,856	2,053	1,800	1,767	2,120	2,000	2,000	_____
TOTAL CHARGES FOR SERVICES	5,197	5,618	4,950	4,858	5,718	5,400	5,400	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	5,197	5,618	4,950	4,858	5,718	5,400	5,400	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

PROPOSED TO FILE

	2015-2016			2016-2017				
	2013-2014	2014-2015	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	5,326	0	0	0	0	0	0	_____
TOTAL SALARIES	5,326	0	0	0	0	0	0	_____
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	407	0	0	0	0	0	0	_____
31-450-4203 FRG BENE, RETIREMENT	536	0	0	0	0	0	0	_____
31-450-4204 FRG BENE, WORK COMP	9	3	0	0	0	0	0	_____
TOTAL FRINGE BENEFITS	953	3	0	0	0	0	0	_____
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	321	0	500	0	0	500	500	_____
TOTAL SUPPLIES	321	0	500	0	0	500	500	_____
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	_____
31-450-4950 UNCLASSIFIED	0	1,125	2,900	2,458	2,533	2,640	2,640	_____
HOV SERV CONT-MICROFILM 1 1,200.00							1,200	_____
NET DATA - REAL VISION 1 1,440.00							1,440	_____
TOTAL OTHER SERVICES & CHARGES	200	1,325	3,100	2,658	2,733	2,840	2,840	_____
450-4950 UNCLASSIFIED								
NEXT YEAR NOTES: Addl available fund balance est \$7989								
CAPITAL OUTLAY								
31-450-5500 CAPITAL OUTLAY	0	3,957	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	3,957	0	0	0	0	0	_____
TOTAL DISTRICT CLERK	6,800	5,285	3,600	2,658	2,733	3,340	3,340	
TOTAL EXPENDITURES	6,800	5,285	3,600	2,658	2,733	3,340	3,340	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,602)	333	1,350	2,200	2,985	2,060	2,060	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

31 -RECORDS MGT - DIST CLERK

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,602)	333	1,350	2,200	2,985	2,060	2,060	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

32 -SECURITY FUND
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,327	4,466	4,100	3,742	4,385	4,200	4,200	_____
32-340-3470 DISTRICT CLERK	1,585	1,499	1,498	1,288	1,520	1,450	1,450	_____
32-340-3481 J.P. #1	3,334	3,376	3,600	2,513	2,976	3,000	3,000	_____
32-340-3482 JP #2	2,477	2,550	2,776	2,198	2,651	2,600	2,600	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,069	1,103	1,100	814	963	1,000	1,000	_____
32-340-3484 JP #2 ADDITIONAL FEE	452	535	470	525	622	600	600	_____
TOTAL CHARGES FOR SERVICES	13,244	13,528	13,544	11,081	13,117	12,850	12,850	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	13,244	13,528	13,544	11,081	13,117	12,850	12,850	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	BUDGET
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	
SALARIES								
32-697-4055 SALARY, BAILIFF	11,516	11,376	20,000	8,772	10,030	20,000	20,000	
TOTAL SALARIES	11,516	11,376	20,000	8,772	10,030	20,000	20,000	
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	880	870	1,530	671	768	1,530	1,530	
32-697-4202 FRG BENE, GROUP INS	8	0	1,000	0	0	1,000	1,000	
32-697-4203 FRG BENE, RETIREMENT	1,148	1,134	1,988	830	997	1,896	1,896	
32-697-4204 FRG BENE, WORK COMP	261	277	288	187	250	260	260	
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	8	12	22	0	0	22	24	
TOTAL FRINGE BENEFITS	2,305	2,292	4,828	1,689	2,014	4,708	4,710	
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	
32-697-4740 UTILITIES	474	395	800	355	392	800	800	
32-697-4950 UNCLASSIFIED	1,832	2,049	20,000	885	1,771	20,000	20,000	
TOTAL OTHER SERVICES & CHARGES	2,306	2,444	25,800	1,240	2,163	25,800	25,800	
697-4950 UNCLASSIFIED								
			NEXT YEAR NOTES: Addl est fund balance available \$19,650					
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY	9,985	0	0	0	0	1,000	1,000	
TASER (TO USE IN CRTROO 1 1,000.00							1,000	
TOTAL CAPITAL OUTLAY	9,985	0	0	0	0	1,000	1,000	
<hr/>								
TOTAL SECURITY FEES	26,112	16,113	50,628	11,701	14,208	51,508	51,510	
<hr/>								
TOTAL EXPENDITURES	26,112	16,113	50,628	11,701	14,208	51,508	51,510	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(12,868)	(2,584)	(37,084)	(620)	(1,091)	(38,658)	(38,660)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

32 -SECURITY FUND

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,868)	(2,584)	(37,084)	(620)	(1,091)	(38,658)	(38,660)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

34 -CHILD ABUSE PREVENTION
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	895	1,038	1,000	794	945	975	975	
TOTAL CHARGES FOR SERVICES	895	1,038	1,000	794	945	975	975	
TOTAL REVENUES	895	1,038	1,000	794	945	975	975	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4950 UNCLASSIFIED	1,500	1,500	1,500	1,500	1,500	1,200	1,000	
TOTAL OTHER SERVICES & CHARGES	1,500	1,500	1,500	1,500	1,500	1,200	1,000	
640-4950 UNCLASSIFIED								
			NEXT YEAR NOTES: Addl available fund balance est \$500. Recommend do not completely deplete.					
TOTAL HEALTH & HUMAN SERVICES	1,500	1,500	1,500	1,500	1,500	1,200	1,000	
TOTAL EXPENDITURES	1,500	1,500	1,500	1,500	1,500	1,200	1,000	
REVENUE OVER/(UNDER) EXPENDITURES	(605)	(463)	(500)	(706)	(555)	(225)	(25)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(605)	(463)	(500)	(706)	(555)	(225)	(25)	

PERMANENT NOTES:

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

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	200	337	2,500	100	100	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	200	337	2,500	100	100	2,500	2,500	
TOTAL CHILD WELFARE	200	337	2,500	100	100	2,500	2,500	
TOTAL EXPENDITURES	200	337	2,500	100	100	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(181)	(318)	(2,480)	(85)	(82)	(2,483)	(2,483)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(181)	(318)	(2,480)	(85)	(82)	(2,483)	(2,483)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

36 -HISTORICAL COMMISSION
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	64	67	60	55	67	60	60	_____
36-370-3710 MISC REVENUE	340	1,385	100	550	550	100	100	_____
TOTAL MISCELLANEOUS REVENUE	404	1,452	160	605	617	160	160	_____
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TOTAL REVENUES	404	1,452	160	605	617	160	160	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	990	1,037	1,495	1,495	1,495	1,538	1,538	_____
36-661-4950 UNCLASSIFIED	2,304	201	29,605	962	1,000	30,000	30,000	_____
TOTAL OTHER SERVICES & CHARGES	3,294	1,238	31,100	2,457	2,495	31,538	31,538	_____
CAPITAL OUTLAY								

TOTAL HISTORICAL COMMISSION	3,294	1,238	31,100	2,457	2,495	31,538	31,538	_____

TOTAL EXPENDITURES	3,294	1,238	31,100	2,457	2,495	31,538	31,538	=====
=====								
REVENUE OVER/(UNDER) EXPENDITURES	(2,891)	214	(30,940)	(1,852)	(1,879)	(31,378)	(31,378)	=====
=====								
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	1,200	1,100	1,100	1,100	1,100	1,538	1,538	_____
TOTAL OTHER FINANCING SOURCES	1,200	1,100	1,100	1,100	1,100	1,538	1,538	_____
OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(1,691)	1,314	(29,840)	(752)	(779)	(29,840)	(29,840)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2016
PROPOSED TO FILE

39 -BRIDGE REPLACEMENT
GENERAL ROAD & BRIDGE
EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- CURRENT BUDGET	2015-2016 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2016-2017 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
CAPITAL OUTLAY								
39-610-5800 BRIDGE REPLACEMENT	0	42,025	57,975	0	0	107,975	107,975	
TOTAL CAPITAL OUTLAY	0	42,025	57,975	0	0	107,975	107,975	
610-5800 BRIDGE REPLACEMENT								NEXT YEAR NOTES: Not designated
TOTAL GENERAL ROAD & BRIDGE	0	42,025	57,975	0	0	107,975	107,975	
TOTAL EXPENDITURES	0	42,025	57,975	0	0	107,975	107,975	
REVENUE OVER/(UNDER) EXPENDITURES	0	(42,025)	(57,975)	0	0	(107,975)	(107,975)	
OTHER FINANCING SOURCES								
39-390-3910 TRANSFER FROM GENERAL	0	50,000	50,000	50,000	50,000	50,000	50,000	
TOTAL OTHER FINANCING SOURCES	0	50,000	50,000	50,000	50,000	50,000	50,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	7,975	(7,975)	50,000	50,000	(57,975)	(57,975)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

40 -HIGHWAY
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-333-3365 TXDOT GRANT (TIF)	68,349	396,455	231,608	101,292	231,608	0	0	_____
40-334-3340 MOTOR VEH LICENSE	352,436	355,591	355,591	355,452	355,450	355,450	355,450	_____
40-334-3350 RD & BRIDGE FEE - \$10	160,572	147,780	142,000	127,930	147,000	142,000	145,000	_____
40-334-3370 WEIGH FEES	81,705	101,645	80,000	90,023	90,023	80,000	80,000	_____
TOTAL INTERGOVERNMENTAL REV.	663,062	1,001,470	809,199	674,697	824,081	577,450	580,450	_____
MISCELLANEOUS REVENUE								

TOTAL REVENUES	663,062	1,001,470	809,199	674,697	824,081	577,450	580,450	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	6,992	5,000	4,565	2,252	4,565	5,000	4,565	_____
TOTAL SUPPLIES	6,992	5,000	4,565	2,252	4,565	5,000	4,565	_____
OTHER SERVICES & CHARGES								
40-610-4710 INSURANCE/BONDS	0	0	435	435	435	457	457	_____
TOTAL OTHER SERVICES & CHARGES	0	0	435	435	435	457	457	_____
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	198,008	0	0	0	0	0	150,000	_____
DUROPATCHER, 250 GAL SP 1 75,000.00							75,000	_____
DUROTANK, 5000 GAL W/ A 1 60,000.00							60,000	_____
CEMENT PAD, ELECTRICAL 1 15,000.00							15,000	_____
TOTAL CAPITAL OUTLAY	198,008	0	0	0	0	0	150,000	_____
TOTAL R&B GENERAL	205,000	5,000	5,000	2,687	5,000	5,457	155,022	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	50,000	50,000	50,000	9,422	50,000	50,000	25,000	
TOTAL SUPPLIES	50,000	50,000	50,000	9,422	50,000	50,000	25,000	_____
CAPITAL OUTLAY								
40-611-5550 CAPITAL OUTLAY - ROADS	33,020	109,913	31,170	21,474	31,170	0	0	
TOTAL CAPITAL OUTLAY	33,020	109,913	31,170	21,474	31,170	0	0	_____
TOTAL R&B #1, GENERAL	83,020	159,913	81,170	30,896	81,170	50,000	25,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

40 -HIGHWAY
 R&B #2, GENERAL
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	50,000	50,000	50,000	14,558	50,000	50,000	0	_____
TOTAL SUPPLIES	50,000	50,000	50,000	14,558	50,000	50,000	0	_____
CAPITAL OUTLAY								
40-612-5550 CAPITAL OUTLAY - ROADS	64,231	29,367	80,505	35,904	80,505	0	0	_____
TOTAL CAPITAL OUTLAY	64,231	29,367	80,505	35,904	80,505	0	0	_____
TOTAL R&B #2, GENERAL	114,231	79,367	130,505	50,461	130,505	50,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

40 -HIGHWAY
 R&B #3, GENERAL
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	50,000	50,000	50,000	10,455	50,000	50,000	25,000	
TOTAL SUPPLIES	50,000	50,000	50,000	10,455	50,000	50,000	25,000	
CAPITAL OUTLAY								
40-613-5550 CAPITAL OUTLAY - ROADS	5,120	104,842	97,644	14,926	64,141	0	0	
TOTAL CAPITAL OUTLAY	5,120	104,842	97,644	14,926	64,141	0	0	
TOTAL R&B #3, GENERAL	55,120	154,842	147,644	25,381	114,141	50,000	25,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	50,000	50,000	50,000	38,075	50,000	50,000	0	_____
TOTAL SUPPLIES	50,000	50,000	50,000	38,075	50,000	50,000	0	_____
CAPITAL OUTLAY								
40-614-5550 CAPITAL OUTLAY - ROADS	71,232	89,842	0	15,187	13,029	0	0	_____
TOTAL CAPITAL OUTLAY	71,232	89,842	0	15,187	13,029	0	0	_____
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TOTAL R&B #4, GENERAL	121,232	139,842	50,000	53,262	63,029	50,000	0	_____
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TOTAL EXPENDITURES	578,603	538,963	414,319	162,688	393,845	205,457	205,022	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	84,459	462,507	394,880	512,009	430,236	371,993	375,428	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
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OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	41,638	92,623	94,702	94,702	94,702	94,702	88,317	_____
40-700-7042 TRS TO R & B #2	45,368	100,921	103,186	103,186	103,186	103,186	96,229	_____
40-700-7043 TRS TO R & B #3	36,034	80,156	81,955	81,955	81,955	81,955	76,430	_____
40-700-7044 TRS TO R & B #4	60,711	135,051	138,083	138,083	138,083	138,083	128,773	_____
TOTAL OTHER FINANCING USES	183,751	408,751	417,926	417,926	417,926	417,926	389,749	_____
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(99,292)	53,756	(23,046)	94,083	12,310	(45,933)	(14,321)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	7,478	0	6,922	5,485	5,485	0	0	
TOTAL INTERGOVERNMENTAL REV.	7,478	0	6,922	5,485	5,485	0	0	
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	644	639	575	525	708	600	600	
41-370-3710 UNCLASSIFIED REVENUE	62,574	6,455	500	1,644	1,644	500	500	
TOTAL MISCELLANEOUS REVENUE	63,218	7,094	1,075	2,169	2,352	1,100	1,100	
TOTAL REVENUES	70,695	7,094	7,997	7,653	7,837	1,100	1,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016

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

PROPOSED TO FILE

			2015-2016			2016-2017		APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,754	9,100	9,100	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	92	(0)	125	0	0	125	125	_____
41-611-4085 LONGEVITY	4,384	4,688	2,744	2,200	2,200	2,624	2,616	_____
41-611-4090 SALARY, PCT	40,352	41,966	45,662	38,884	45,660	45,662	45,662	_____
41-611-4140 SALARY, PCT	36,718	29,631	41,738	35,542	41,738	41,738	41,738	_____
41-611-4142 SALARY, PCT	35,739	33,264	18,310	0	0	31,738	41,738	_____
41-611-4143 SALARY, PCT	35,739	37,168	40,679	34,639	40,677	40,679	40,679	_____
41-611-4144 SALARY, PCT	0	29,710	40,679	32,892	38,930	40,679	40,679	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	4,840	1,224	11,200	3,333	7,850	1,200	1,200	_____
TOTAL SALARIES	166,963	186,751	210,237	155,244	186,155	213,545	223,537	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	12,142	13,522	16,384	10,816	12,879	16,384	16,174	_____
41-611-4202 FRG BENE, GROUP INS	45,397	53,991	61,873	42,740	51,288	61,873	63,466	_____
41-611-4203 FRG BENE, RETIREMENT	16,715	18,693	22,226	14,352	18,019	22,226	21,192	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	3,824	4,476	5,059	3,274	4,365	5,059	4,520	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	167	271	236	127	174	236	258	_____
TOTAL FRINGE BENEFITS	78,245	90,952	105,778	71,308	86,725	105,778	105,610	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	744	1,285	1,000	810	1,145	1,000	1,000	_____
41-611-4355 CULVERT, FLUMING & TILE	33,620	53,004	20,000	3,864	5,455	5,000	5,000	_____
41-611-4360 FUEL	40,998	34,594	45,000	17,893	27,894	35,000	35,000	_____
41-611-4370 OIL, GREASE & COOLANT	1,900	3,583	5,500	4,463	4,500	4,500	4,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	30,152	36,640	50,000	47,856	56,000	30,000	30,000	_____
41-611-4380 ROAD MATERIALS	81,004	120,768	68,985	61,450	79,636	58,508	48,388	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014		2015-2016			2016-2017		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	1,935	7,989	2,500	1,995	2,150	3,000	3,000	_____
41-611-4390 TIRES & TUBES	10,228	10,976	6,000	3,928	5,388	6,000	6,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	3,350	867	2,500	2,140	2,500	2,500	2,500	_____
TOTAL SUPPLIES	203,930	269,706	201,485	144,400	184,667	145,508	135,388	
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	5,462	4,611	6,000	4,266	4,170	5,000	5,000	_____
41-611-4660 LEGAL & BID NOTICES	97	175	500	84	84	500	500	_____
41-611-4680 TRAVEL/TRAINING	2,569	2,735	3,500	2,533	2,533	3,500	3,500	_____
41-611-4710 INSURANCE/BONDS	6,475	6,781	7,228	7,228	7,228	7,300	7,300	_____
41-611-4740 UTILITIES	4,354	4,048	4,500	3,503	3,995	4,500	4,500	_____
41-611-4770 RENTAL	780	780	1,500	715	780	3,000	3,000	_____
41-611-4785 UNIFORMS	1,386	2,258	1,700	1,094	1,094	1,500	1,500	_____
41-611-4950 UNCLASSIFIED	0	0	1,900	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	21,123	21,388	26,828	19,422	19,884	27,300	27,300	
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY		84,434	1,500	1,478	1,478	0	0	_____
	1	0.00					0	_____
	0	0.00					0	_____
TOTAL CAPITAL OUTLAY		84,434	1,500	1,478	1,478	0	0	
TOTAL R & B # 1	554,694	573,163	545,828	391,851	478,909	492,131	491,835	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	13,491	0	0	0	0	0	0	
TOTAL DEBT SERVICE	13,491	0	0	0	0	0	0	
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TOTAL DEBT SERVICE	13,491	0	0	0	0	0	0	
<hr/>								
TOTAL EXPENDITURES	568,186	573,163	545,828	391,851	478,909	492,131	491,835	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(497,491)	(566,069)	(537,831)	(384,198)	(471,072)	(491,031)	(490,735)	
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OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	414,195	373,905	396,329	396,329	396,329	396,329	402,418	
41-390-3940 TRANSFER FROM HIGHWAY	41,638	92,623	94,702	94,702	94,702	94,702	88,317	
TOTAL OTHER FINANCING SOURCES	455,833	466,528	491,031	491,031	491,031	491,031	490,735	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(41,658)	(99,541)	(46,800)	106,833	19,959	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	7,478	0	6,922	5,456	5,456	0	0	
TOTAL INTERGOVERNMENTAL REV.	7,478	0	6,922	5,456	5,456	0	0	
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,061	788	800	573	773	800	700	
42-370-3710 UNCLASSIFIED REVENUE	6,261	6,983	1,500	1,800	1,500	1,500	500	
TOTAL MISCELLANEOUS REVENUE	7,323	7,771	2,300	2,373	2,273	2,300	1,200	
TOTAL REVENUES	14,800	7,771	9,222	7,830	7,730	2,300	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016			DEPARTMENT REQUESTED	2016-2017 COMM COURT RECOMMENDED	APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END			
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,754	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	5,712	6,096	6,448	6,448	6,448	6,736	6,736	_____
42-612-4090 SALARY, PCT	40,352	41,966	45,662	38,884	45,660	45,662	45,662	_____
42-612-4140 SALARY, PCT	36,718	38,189	41,738	35,542	41,738	41,738	41,738	_____
42-612-4142 SALARY, PCT	36,718	38,189	41,738	35,542	41,738	41,738	41,738	_____
42-612-4143 SALARY, PCT	35,066	37,168	40,679	34,639	40,677	40,679	40,679	_____
42-612-4144 SALARY, PCT	35,399	37,168	40,679	34,639	40,677	40,679	40,679	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	6,096	5,905	7,500	6,455	7,870	6,000	6,000	_____
TOTAL SALARIES	205,161	213,781	233,544	199,903	233,907	232,332	232,332	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	13,967	14,355	15,795	13,319	15,498	15,795	15,776	_____
42-612-4202 FRG BENE, GROUP INS	67,730	75,514	79,139	63,867	76,537	79,139	77,972	_____
42-612-4203 FRG BENE, RETIREMENT	20,481	21,387	23,058	18,720	22,714	23,058	22,026	_____
42-612-4204 FRG ENE, WORK COMP	4,732	4,644	5,259	3,427	4,570	5,259	4,710	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	208	312	246	171	241	246	268	_____
TOTAL FRINGE BENEFITS	107,118	116,212	123,497	99,505	119,559	123,497	120,752	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	464	136	450	371	525	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	3,686	20,935	10,000	4,772	4,772	10,000	10,000	_____
42-612-4360 FUEL	46,988	29,495	45,000	22,152	25,803	40,000	40,000	_____
42-612-4370 OIL, GREASE & COOLANT	1,839	1,226	3,000	1,414	1,769	2,500	2,500	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	32,818	35,412	35,000	34,877	44,264	35,000	35,000	_____
42-612-4380 ROAD MATERIALS	128,203	192,008	84,884	70,625	87,825	65,374	64,362	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	43,500	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
42-612-4385 SIGNS, SIGN BLANKS	2,316	2,967	2,500	2,364	2,500	2,500	2,500	_____
42-612-4390 TIRES & TUBES	6,719	3,925	8,000	4,261	5,293	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	682	380	1,500	300	300	1,500	1,500	_____
TOTAL SUPPLIES	223,715	286,483	233,834	141,136	173,051	165,324	164,312	
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	4,246	4,313	4,500	2,435	3,094	4,500	4,500	_____
42-612-4660 LEGAL & BID NOTICES	82	83	300	52	52	300	300	_____
42-612-4680 TRAVEL/TRAINING	1,679	1,444	2,500	1,348	1,663	2,000	2,000	_____
42-612-4710 INSURANCE/BONDS	4,167	3,833	4,127	4,127	4,127	4,000	4,200	_____
42-612-4740 UTILITIES	4,048	3,607	4,200	2,647	3,040	4,000	4,000	_____
42-612-4770 RENTAL	11,161	4,239	4,000	0	0	4,000	4,000	_____
42-612-4785 UNIFORMS	1,136	930	1,500	1,111	1,111	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	0	0	373	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	26,519	18,450	21,500	11,721	13,087	20,800	21,000	
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	0	6,190	17,900	5,069	5,069	0	0	_____
TOTAL CAPITAL OUTLAY	0	6,190	17,900	5,069	5,069	0	0	_____
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TOTAL R & B # 2	562,513	641,115	630,275	457,334	544,673	541,953	538,396	
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TOTAL EXPENDITURES	562,513	641,115	630,275	457,334	544,673	541,953	538,396	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(547,713)	(633,345)	(621,053)	(449,504)	(536,944)	(539,653)	(537,196)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

42 -ROAD & BRIDGE GEN NO. 2

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	451,153	415,461	436,467	436,467	436,467	436,467	440,967	_____
42-390-3940 TRANSFER FROM HIGHWAY	45,368	100,921	103,186	103,186	103,186	103,186	96,229	_____
TOTAL OTHER FINANCING SOURCES	496,521	516,382	539,653	539,653	539,653	539,653	537,196	
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	70,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	70,000	0	0	0	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(121,192)	(116,963)	(81,400)	90,149	2,709	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,478	0	6,922	5,464	5,464	0	0	
TOTAL INTERGOVERNMENTAL REV.	7,478	0	6,922	5,464	5,464	0	0	
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	376	431	400	428	555	400	400	
43-370-3710 UNCLASSIFIED REVENUE	1,742	1,290	100	1,097	1,071	100	100	
TOTAL MISCELLANEOUS REVENUE	2,118	1,721	500	1,525	1,626	500	500	
TOTAL REVENUES	9,595	1,721	7,422	6,989	7,090	500	500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016

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

PROPOSED TO FILE

			2015-2016			2016-2017		APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	7,754	9,100	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	92	125	0	0	125	125	_____
43-613-4085 LONGEVITY	2,504	2,792	3,104	3,080	3,080	3,368	3,368	_____
43-613-4090 SALARY, PCT	40,352	41,966	45,662	38,884	45,660	45,662	45,662	_____
43-613-4140 SALARY, PCT	36,718	38,189	41,738	35,542	41,738	41,738	41,738	_____
43-613-4142 SALARY, PCT	36,718	38,189	41,738	35,542	41,738	41,738	41,738	_____
43-613-4143 SALARY, PCT	0	0	26,429	0	0	41,738	40,679	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	27,026	22,255	23,700	19,500	23,700	15,000	15,000	_____
TOTAL SALARIES	152,419	152,582	191,596	140,303	165,015	198,469	197,410	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	11,227	11,255	14,723	10,047	11,800	14,723	14,710	_____
43-613-4202 FRG BENE, GROUP INS	32,852	35,400	47,683	39,722	47,667	47,683	48,874	_____
43-613-4203 FRG BENE, RETIREMENT	15,258	15,273	19,591	13,040	15,870	19,591	18,715	_____
43-613-4204 FRG ENE, WORK COMP	4,036	3,931	4,433	2,891	3,855	4,433	3,970	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	151	224	207	117	161	207	226	_____
TOTAL FRINGE BENEFITS	63,524	66,082	86,637	65,817	79,353	86,637	86,495	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	391	115	800	768	768	600	600	_____
43-613-4355 CULVERT, FLUMING & TILE	1,245	4,638	5,600	4,916	6,871	5,000	5,000	_____
43-613-4360 FUEL	52,574	28,171	33,537	17,135	21,024	25,000	25,000	_____
43-613-4370 OIL, GREASE & COOLANT	3,333	4,153	3,500	2,236	2,903	3,500	3,500	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	30,729	38,260	28,600	27,437	33,757	28,000	28,000	_____
43-613-4380 ROAD MATERIALS	56,091	47,117	66,195	56,544	76,658	44,456	45,779	_____
43-613-4385 SIGNS, SIGN BLANKS	2,671	4,326	3,563	3,062	3,354	2,800	2,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	2015-2016 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2016-2017 COMM COURT RECOMMENDED	APPROVED BUDGET
43-613-4390 TIRES & TUBES	4,865	6,483	5,000	3,591	4,851	5,000	5,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	731	1,055	2,000	1,901	1,901	2,500	2,500	_____
TOTAL SUPPLIES	152,629	134,318	148,795	117,589	152,087	116,856	118,179	_____
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	6,008	4,622	4,500	3,090	3,354	4,500	4,500	_____
43-613-4660 LEGAL & BID NOTICES	110	83	150	52	52	150	150	_____
43-613-4680 TRAVEL/TRAINING	1,137	1,777	2,000	1,616	1,753	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,044	4,483	4,400	4,400	4,400	4,600	4,600	_____
43-613-4740 UTILITIES	2,752	2,666	3,000	1,886	2,290	3,000	3,000	_____
43-613-4770 RENTAL	3,679	4,572	3,080	0	0	7,000	7,000	_____
43-613-4785 UNIFORMS	1,466	1,072	1,500	547	652	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	0	8	175	0	0	150	150	_____
TOTAL OTHER SERVICES & CHARGES	19,196	19,283	18,805	11,592	12,501	22,900	22,900	_____
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	3,400	0	14,651	14,648	14,648	0	0	_____
TOTAL CAPITAL OUTLAY	3,400	0	14,651	14,648	14,648	0	0	_____
613-5500 CAPITAL OUTLAY								
NEXT YEAR NOTES: Req \$20000 Belly Dump Trailer; move to Fund 52 Equip Replace								
TOTAL R & B # 3	391,168	372,266	460,484	349,949	423,604	424,862	424,984	_____
TOTAL EXPENDITURES	391,168	372,266	460,484	349,949	423,604	424,862	424,984	=====
REVENUE OVER/(UNDER) EXPENDITURES	(381,573)	(370,544)	(453,062)	(342,960)	(416,514)	(424,362)	(424,484)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

43 -ROAD & BRIDGE GEN NO. 3

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	357,579	324,609	342,407	342,407	342,407	342,407	348,054	_____
43-390-3940 TRANSFER FROM HIGHWAY	36,034	80,156	81,955	81,955	81,955	81,955	76,430	_____
TOTAL OTHER FINANCING SOURCES	393,613	404,765	424,362	424,362	424,362	424,362	424,484	_____
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	0	28,796	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	0	28,796	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	12,040	5,425	(28,700)	81,402	7,848	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	7,478	0	6,922	5,456	5,456	0	0	
TOTAL INTERGOVERNMENTAL REV.	7,478	0	6,922	5,456	5,456	0	0	
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	971	1,190	1,000	1,043	1,332	1,000	1,000	
44-370-3710 UNCLASSIFIED REV	20,587	11,708	100	2,588	2,500	1,500	500	
TOTAL MISCELLANEOUS REVENUE	21,557	12,898	1,100	3,631	3,832	2,500	1,500	
TOTAL REVENUES	29,035	12,898	8,022	9,087	9,289	2,500	1,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	8,521	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	44	40	50	0	0	50	50	_____
44-614-4085 LONGEVITY	11,024	11,312	4,784	4,784	4,784	8,680	7,568	_____
44-614-4090 SALARY, PCT	40,352	41,764	45,662	38,884	45,660	45,662	45,662	_____
44-614-4140 SALARY, PCT	36,718	35,802	41,738	35,542	41,738	41,738	41,738	_____
44-614-4142 SALARY, PCT	36,718	37,660	41,738	34,880	40,960	41,738	41,738	_____
44-614-4143 SALARY, PCT	35,360	37,047	40,679	34,639	40,677	40,679	40,679	_____
44-614-4144 SALARY, PCT	34,330	27,166	40,679	32,120	37,720	40,679	40,679	_____
44-614-4145 SALARY, PCT	35,036	11,211	27,847	12,076	18,114	27,847	40,679	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	13,000	1,934	1,934	13,000	1,000	_____
TOTAL SALARIES	239,582	212,002	266,177	203,380	241,587	270,073	269,793	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	16,728	15,052	19,146	13,936	16,440	19,146	18,698	_____
44-614-4202 FRG BENE, GROUP INS	76,231	62,972	80,067	63,269	77,533	80,067	87,787	_____
44-614-4203 FRG BENE, RETIREMENT	23,908	21,234	26,450	18,930	23,400	26,450	25,577	_____
44-614-4204 FRG ENE, WORK COMP	5,559	5,492	6,042	3,940	5,253	6,042	5,460	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	249	316	282	169	224	282	312	_____
TOTAL FRINGE BENEFITS	122,675	105,066	131,987	100,243	122,850	131,987	137,834	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	159	42	1,500	725	1,025	1,500	1,500	_____
44-614-4355 CULVERT, FLUMING & TILE	32,453	213	18,000	8,235	9,355	18,000	18,000	_____
44-614-4360 FUEL	67,959	42,581	65,000	31,017	37,017	62,000	62,000	_____
44-614-4370 OIL, GREASE & COOLANT	4,761	5,958	6,500	2,275	2,300	5,000	5,000	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	20,572	27,877	45,000	39,061	45,987	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
44-614-4380 ROAD MATERIALS	146,085	107,650	121,286	77,304	84,021	125,718	127,781	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	208,782	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	1,143	854	3,000	2,748	2,748	2,500	2,500	_____
44-614-4390 TIRES & TUBES	11,377	6,896	12,803	4,366	5,081	4,500	4,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	1,181	2,642	5,697	4,171	5,102	5,500	5,500	_____
TOTAL SUPPLIES	285,691	194,713	487,568	169,904	192,636	269,718	271,781	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	4,399	4,392	4,500	2,988	3,219	4,000	4,000	_____
44-614-4660 LEGAL & BID NOTICES	82	207	500	52	52	500	500	_____
44-614-4680 TRAVEL/TRAINING	2,583	4,253	3,000	1,127	1,432	3,000	3,000	_____
44-614-4710 INSURANCE/BONDS	5,559	5,943	6,500	6,136	6,136	6,500	6,500	_____
44-614-4740 UTILITIES	2,165	2,275	3,000	1,973	2,231	3,000	3,000	_____
44-614-4770 RENTAL	0	0	1,380	0	0	3,000	3,000	_____
44-614-4785 UNIFORMS	1,079	507	2,000	1,083	1,083	1,500	1,500	_____
TOTAL OTHER SERVICES & CHARGES	15,867	17,577	20,880	13,360	14,154	21,500	21,500	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	23,022	979	6,958	6,956	6,956	0	0	_____
TOTAL CAPITAL OUTLAY	23,022	979	6,958	6,956	6,956	0	0	_____
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TOTAL R & B # 4	686,837	530,338	913,570	493,842	578,182	693,278	700,908	_____
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TOTAL EXPENDITURES	686,837	530,338	913,570	493,842	578,182	693,278	700,908	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(657,803)	(517,439)	(905,548)	(484,755)	(568,893)	(690,778)	(699,408)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

44 -ROAD & BRIDGE GEN NO. 4

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	600,072	542,250	552,695	552,695	552,695	552,695	570,635	_____
44-390-3940 TRANSFER FROM HIGHWAY	60,711	135,051	138,083	138,083	138,083	138,083	128,773	_____
TOTAL OTHER FINANCING SOURCES	660,783	677,301	690,778	690,778	690,778	690,778	699,408	_____
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	0	150,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	0	150,000	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,981	9,862	(214,770)	206,023	121,885	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,403	5,236	5,236	5,234	5,234	5,234	5,234	_____
45-333-3232 LATERAL ROAD PROGRAM	5,403	5,236	5,236	5,234	5,234	5,234	5,234	_____
45-333-3233 LATERAL ROAD PROGRAM	5,403	5,236	5,236	5,234	5,234	5,234	5,234	_____
45-333-3234 LATERAL ROAD PROGRAM	5,403	5,236	5,236	5,234	5,234	5,234	5,234	_____
TOTAL INTERGOVERNMENTAL REV.	21,611	20,946	20,944	20,938	20,938	20,936	20,936	_____
TOTAL REVENUES	21,611	20,946	20,944	20,938	20,938	20,936	20,936	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016			2016-2017		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,403	5,236	5,236	5,234	5,234	5,234	5,234	
TOTAL SUPPLIES	5,403	5,236	5,236	5,234	5,234	5,234	5,234	
TOTAL R & B # 1	5,403	5,236	5,236	5,234	5,234	5,234	5,234	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016			2016-2017		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,403	5,236	5,236	5,234	5,234	5,234	5,234	
TOTAL SUPPLIES	5,403	5,236	5,236	5,234	5,234	5,234	5,234	
TOTAL R & B # 2	5,403	5,236	5,236	5,234	5,234	5,234	5,234	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	2015-2016			2016-2017		APPROVED BUDGET
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,403	5,236	5,236	0	5,234	5,234	5,234	
TOTAL SUPPLIES	5,403	5,236	5,236	0	5,234	5,234	5,234	
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TOTAL R & B # 3	5,403	5,236	5,236	0	5,234	5,234	5,234	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,403	5,236	5,236	5,234	5,234	5,234	5,234	
TOTAL SUPPLIES	5,403	5,236	5,236	5,234	5,234	5,234	5,234	
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TOTAL R & B # 4	5,403	5,236	5,236	5,234	5,234	5,234	5,234	
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TOTAL EXPENDITURES	21,611	20,946	20,944	15,703	20,938	20,936	20,936	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	5,234	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
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OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	5,234	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	3	53	25	70	84	25	50	_____
50-364-3640 SALE OF FIXED ASSETS	5,581	7,400	7,184	3,040	3,040	1,000	1,000	_____
TOTAL MISCELLANEOUS REVENUE	5,584	7,453	7,209	3,110	3,124	1,025	1,050	_____
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TOTAL REVENUES	5,584	7,453	7,209	3,110	3,124	1,025	1,050	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

		2013-2014	2014-2015	2015-2016			2016-2017		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
50-611-5500 CAPITAL OUTLAY		0	0	60,245	15,400	23,013	49,642	54,199	
20' CATTLE GUARD	1							2,700	
CEMENT RUNNERS	2							800	
DUMP TRUCK 12 YARD USED	1							27,000	
NOT SPECIFIED	1							23,699	
TOTAL CAPITAL OUTLAY		0	0	60,245	15,400	23,013	49,642	54,199	
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TOTAL R & B # 1		0	0	60,245	15,400	23,013	49,642	54,199	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,000	0	0	0	0	0	0	
TOTAL DEBT SERVICE	20,000	0	0	0	0	0	0	
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TOTAL DEBT SERVICE	20,000	0	0	0	0	0	0	
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TOTAL EXPENDITURES	20,000	0	60,245	15,400	23,013	49,642	54,199	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(14,416)	7,453	(53,036)	(12,290)	(19,889)	(48,617)	(53,149)	
<hr/>								
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	5,584	27,453	(33,036)	7,710	111	(28,617)	(33,149)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

		2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)			APPROVED	
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
CAPITAL OUTLAY									
51-612-5500	CAPITAL OUTLAY	20,437	19,765	92,374	0	10,000	90,058	114,770	
	PICKUP - REPACE 21 YR P	1 22,000.00						22,000	
	LAND ADJACENT TO BARN	1 7,000.00						7,000	
	MOTORGRADER-REPLACE 30	1 0.00						0	
	LIMITED TO AVAILABLE	1 75,770.00						75,770	
	SHED: EQUIPMENT	1 10,000.00						10,000	
	TOTAL CAPITAL OUTLAY	20,437	19,765	92,374	0	10,000	90,058	114,770	
<hr/>									
	TOTAL R & B # 2	20,437	19,765	92,374	0	10,000	90,058	114,770	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	20,437	19,765	92,374	0	10,000	90,058	114,770	
REVENUE OVER/(UNDER) EXPENDITURES	(19,621)	(19,594)	(90,774)	12,860	2,884	(88,958)	(113,670)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	70,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	90,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	70,379	406	(70,774)	32,860	22,884	(68,958)	(93,670)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

		2013-2014	2014-2015	2015-2016			2016-2017		APPROVED
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
52-613-5500 CAPITAL OUTLAY		11,100	90,670	28,796	0	0	29,072	29,067	_____
NOT SPECIFIED	1	9,067.00						9,067	_____
TRAILER:BELLY DUMP	1	20,000.00						20,000	_____
TOTAL CAPITAL OUTLAY		11,100	90,670	28,796	0	0	29,072	29,067	_____
<hr/>									
TOTAL R & B # 3		11,100	90,670	28,796	0	0	29,072	29,067	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	26	88	14,870	14,668	14,668	20,000	20,000	_____
TOTAL DEBT SERVICE	26	88	14,870	14,668	14,668	20,000	20,000	_____
TOTAL DEBT SERVICE	26	88	14,870	14,668	14,668	20,000	20,000	_____
TOTAL EXPENDITURES	11,126	90,758	43,666	14,668	14,668	49,072	49,067	=====
REVENUE OVER/(UNDER) EXPENDITURES	(23)	(90,757)	(43,466)	(14,620)	(14,610)	(48,862)	(48,857)	=====
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	_____
52-390-3943 TRS FROM R & B #3	0	28,796	0	0	0	0	0	_____
52-393-3930 OTHER FINANCING SOURCES	0	90,670	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	20,000	139,466	20,000	20,000	20,000	20,000	20,000	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	19,977	48,709	(23,466)	5,380	5,390	(28,862)	(28,857)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

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

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	20,706	43,530	227,469	2,635	83,635	245,299	164,299	
MAINTAINER-FUTURE REPLA							164,299	
TOTAL CAPITAL OUTLAY	20,706	43,530	227,469	2,635	83,635	245,299	164,299	
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TOTAL R & B # 4	20,706	43,530	227,469	2,635	83,635	245,299	164,299	
<hr/>								
TOTAL EXPENDITURES	20,706	43,530	227,469	2,635	83,635	245,299	164,299	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	(20,520)	(39,282)	(225,869)	(2,268)	(83,197)	(243,699)	(162,699)	
<hr/>								
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4	0	150,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	20,000	170,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(520)	130,718	(205,869)	17,732	(63,197)	(223,699)	(142,699)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	46,265	177,158	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	46,265	177,158	0	0	0	0	0	
<hr/>								
TOTAL PERMENANT IMPROVEMENT	46,265	177,158	0	0	0	0	0	
<hr/>								
TOTAL EXPENDITURES	46,265	177,158	0	0	0	0	0	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(0)	0	0	0	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(0)	0	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

56 -MAURITZ CAMP FUND
 PARKS
 EXPENDITURES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	82	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	0	82	0	0	0	0	0	
<hr/>								
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	11,299	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	0	11,299	0	0	0	0	0	
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TOTAL PARKS	0	11,381	0	0	0	0	0	
<hr/>								
TOTAL EXPENDITURES	0	11,381	0	0	0	0	0	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	22	(11,366)	0	0	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	22	(11,366)	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2013-2014	2014-2015	2015-2016			2016-2017		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	2,610	2,455	940	4,440	5,000	2,000	2,000	
TOTAL CHARGES FOR SERVICES	2,610	2,455	940	4,440	5,000	2,000	2,000	
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	19	0	0	0	0	0	0	
57-370-3710 MISC REVENUE	6,765	0	4,000	0	0	0	0	
TOTAL MISCELLANEOUS REVENUE	6,784	0	4,000	0	0	0	0	
TOTAL REVENUES	9,394	2,455	4,940	4,440	5,000	2,000	2,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

			2015-2016			2016-2017		APPROVED BUDGET
	2013-2014 ACTUAL	2014-2015 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	4,872	5,074	5,186	4,161	4,871	5,108	5,108	_____
57-564-4950 UNCLASSIFIED	15,069	6,128	3,785	1,325	2,650	0	1,719	_____
TOTAL OTHER SERVICES & CHARGES	19,941	11,202	8,971	5,487	7,522	5,108	6,827	_____
564-4950 UNCLASSIFIED	NEXT YEAR NOTES: \$1000 remaining in fund (separate acct)							
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	12,354	8,170	2,027	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	12,354	8,170	2,027	0	0	0	0	_____
<hr/>								
TOTAL AMV - LAW ENFORCEMENT	32,295	19,373	10,998	5,487	7,522	5,108	6,827	_____
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TOTAL EXPENDITURES	32,295	19,373	10,998	5,487	7,522	5,108	6,827	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(22,901)	(16,918)	(6,058)	(1,047)	(2,522)	(3,108)	(4,827)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(22,901)	(16,918)	(6,058)	(1,047)	(2,522)	(3,108)	(4,827)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)			(----- 2016-2017 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	36,760	790,674	0	736	736	0	0	_____
72-331-3170 GOMESA	2,670	1,584	500	189	189	100	100	_____
72-333-3206 TX PARKS & WILDLIFE	20,443	144,857	8,700	7,160	7,160	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	59,873	937,115	9,200	8,085	8,085	100	100	_____
MISCELLANEOUS REVENUE								
72-367-3670 CONTRIBUTIONS & DONATIONS FROM	0	0	18,892	18,892	18,892	0	0	_____
TOTAL MISCELLANEOUS REVENUE	0	0	18,892	18,892	18,892	0	0	_____
TOTAL REVENUES	59,873	937,115	28,092	26,977	26,977	100	100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

72 -COASTAL IMPCT ASSISTANCE
 PARKS
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	880	808	0	0	0	0	0	_____
72-660-4558 ADMINISTRATIVE COST - CARANCAH	4,496	1,598	0	0	0	0	0	_____
72-660-4559 ADMINISTRATIVE - MAURITZ	1,550	1,450	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	6,926	3,855	0	0	0	0	0	_____
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	27,499	517,679	0	0	0	0	0	_____
0 0.00							0	
72-660-5501 CAPITAL OUTLAY - CO - CARANACH	0	10,099	184	184	184	0	0	_____
72-660-5520 CAPITAL OUTLAY - TPWD	14,582	144,480	0	0	0	0	0	_____
72-660-5521 CAPITAL OUTLAY - CO - TPWD	0	23,189	4,196	1,758	1,758	0	0	_____
72-660-5530 CAPITAL OUTLAY - MAURITZ	11,525	269,876	0	0	0	0	0	_____
72-660-5531 CAPITAL OUTLAY - CO - MAURITZ	0	28,720	26,941	23,358	26,941	687	686	_____
TOTAL CAPITAL OUTLAY	53,606	994,043	31,321	25,299	28,883	687	686	_____
660-5531 CAPITAL OUTLAY - CO - MAURNEXT YEAR NOTES: May Change. Need to discuss.								

TOTAL PARKS	60,532	997,898	31,321	25,299	28,883	687	686	

TOTAL EXPENDITURES	60,532	997,898	31,321	25,299	28,883	687	686	=====
REVENUE OVER/(UNDER) EXPENDITURES	(658)	(60,783)	(3,229)	1,677	(1,906)	(587)	(586)	=====

OTHER FINANCING SOURCES								
72-390-3910 TRANSFER FROM GENERAL	33,876	25,023	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	33,876	25,023	0	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

72 -COASTAL IMPCT ASSISTANCE

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	33,218	(35,760)	(3,229)	1,677	(1,906)	(587)	(586)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

80 -AIRPORT
 REVENUES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	(----- 2015-2016 -----) Y-T-D ACTUAL	(----- 2015-2016 -----) PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	(----- 2016-2017 -----) COMM COURT RECOMMENDED	(----- 2016-2017 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	12,689	0	0	2,319	2,319	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	12,689	0	0	2,319	2,319	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3656 SURFACE LEASE	6,051	6,650	4,650	4,675	4,675	4,675	4,675	_____
80-360-3600 INTEREST	38	12	6	10	11	6	6	_____
80-370-3710 MISC REVENUE	4,318	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	10,407	6,662	4,656	4,685	4,686	4,681	4,681	_____
TOTAL REVENUES	23,095	6,662	4,656	7,004	7,006	4,681	4,681	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

80 -AIRPORT AIRPORT EXPENDITURES	2013-2014		2015-2016			2016-2017		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	211	211	300	216	216	200	200	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	23,579	771	4,412	2,671	4,412	1,000	1,000	_____
TOTAL SUPPLIES	23,789	981	4,712	2,887	4,628	1,200	1,200	_____
OTHER SERVICES & CHARGES								
80-620-4710 INSURANCE/BONDS	1,861	1,940	3,103	3,103	3,103	3,258	3,258	_____
80-620-4950 UNCLASSIFIED	4,297	4,192	3,315	2,838	2,838	3,004	2,988	_____
TOTAL OTHER SERVICES & CHARGES	6,158	6,132	6,418	5,941	5,941	6,262	6,246	_____
620-4950 UNCLASSIFIED								
			PERMANENT NOTES: Property Taxes					
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	(3,594)	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	(3,594)	0	0	0	0	0	0	_____
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TOTAL AIRPORT	26,353	7,113	11,130	8,828	10,569	7,462	7,446	
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TOTAL EXPENDITURES	26,353	7,113	11,130	8,828	10,569	7,462	7,446	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(3,258)	(451)	(6,474)	(1,824)	(3,563)	(2,781)	(2,765)	=====
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
80-700-7012 TRS TO PERM IMPROVEMENT	0	13,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	0	13,000	0	0	0	0	0	_____
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(3,258)	(13,451)	(6,474)	(1,824)	(3,563)	(2,781)	(2,765)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

81 -JAIL COMMISSARY
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	7,796	10,589	8,500	6,453	9,680	8,500	8,500	
TOTAL CHARGES FOR SERVICES	7,796	10,589	8,500	6,453	9,680	8,500	8,500	
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	2	(1)	0	1	2	0	0	
TOTAL MISCELLANEOUS REVENUE	2	(1)	0	1	2	0	0	
TOTAL REVENUES	7,798	10,589	8,500	6,455	9,682	8,500	8,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2013-2014 ACTUAL	2014-2015 ACTUAL	(----- 2015-2016 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2016-2017 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,895	1,655	2,000	1,477	2,000	2,000	2,000	_____
81-565-4421 INMATE, SUPPLIES	8,780	7,845	8,041	7,769	8,041	7,500	7,500	_____
TOTAL SUPPLIES	10,675	9,500	10,041	9,246	10,041	9,500	9,500	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	0	0	833	0	0	1,545	1,005	_____
TOTAL OTHER SERVICES & CHARGES	0	0	833	0	0	1,545	1,005	_____
CAPITAL OUTLAY								
TOTAL COMMISSARY EXPENSE	10,675	9,500	10,874	9,246	10,041	11,045	10,505	_____
TOTAL EXPENDITURES	10,675	9,500	10,874	9,246	10,041	11,045	10,505	=====
REVENUE OVER/(UNDER) EXPENDITURES	(2,877)	1,089	(2,374)	(2,791)	(359)	(2,545)	(2,005)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,877)	1,089	(2,374)	(2,791)	(359)	(2,545)	(2,005)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2016
PROPOSED TO FILE

90 -DISTRICT CLERK RESRV ACCT

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>								
TAXES								
92-310-3010 CURRENT TAXES	1,095,503	1,204,000	1,220,227	1,195,719	1,220,227	1,220,227	1,220,227	_____
92-310-3030 VEHICLE INVENTORY TAXES	892	925	100	690	690	100	100	_____
TOTAL TAXES	1,096,395	1,204,924	1,220,327	1,196,410	1,220,917	1,220,327	1,220,327	_____
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TOTAL REVENUES	1,096,395	1,204,924	1,220,327	1,196,410	1,220,917	1,220,327	1,220,327	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2016
 PROPOSED TO FILE

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2013-2014	2014-2015	(----- 2015-2016 -----)	(----- 2016-2017 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,096,395	1,204,924	1,220,327	1,196,410	1,220,327	1,220,327	1,220,327	
TOTAL OTHER SERVICES & CHARGES	1,096,395	1,204,924	1,220,327	1,196,410	1,220,327	1,220,327	1,220,327	
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TOTAL CO-WIDE DRG DIST	1,096,395	1,204,924	1,220,327	1,196,410	1,220,327	1,220,327	1,220,327	
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TOTAL EXPENDITURES	1,096,395	1,204,924	1,220,327	1,196,410	1,220,327	1,220,327	1,220,327	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	0	0	0	0	590	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	0	590	0	0	