Rains County Analysis of Tax Rates

Tax Rates	FY2016-2017 Adopted	FY2017-2018 Proposed
M&O	0.6595	0.6595
I&S	0.0000	0.0000
Total Property Tax Rate	0.6595	0.6595
Effective Tax Rate	0.6595	0.6086
Rollback Tax Rate	0.8295	0.7713

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of $399,276, which is a 10.76 percent increase. Of that amount, property tax revenue of $194,453 is to be raised from new property added to the tax roll this year.

Rains County Analysis of Interest and Sinking Fund

Interest & Sinking

Indebtedness	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
I&S Certificates of Obligation						
10 Year 2000 Series	-	-	-	-	-	-
10 Year 2001 Series	-	-	-	-	-	-
Total Indebtedness	-	-				

	FY 2011-2012	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017
Ad Valorem Revenue	-	-	-	-	-	-
Unencumbered Fund Balance	-	-	-	-	-	-
Total Debt Payment	-	-	-	-	-	-

SUMMARY LEDGER - FY 2015-2016 BUDGET

INTEREST & SINKING:		
EXPENSES	$	-
REVENUE	$	-

Rains County
2017 / 2018 Prelim Maintenance & Operations Budget Summary

ESTIMATED BEGINNING GENERAL FUND BALANCE		**2,500,000**
PLUS TOTAL M&O REVENUE		**5,083,521**

M & O EXPENSES by DEPT:

NON-DEPARTMENTAL	**924,191**
8TH DISTRICT COURT	**96,380**
354TH DISTRICT COURT	**45,061**
COUNTY JUDGE	**281,780**
COMMISSIONER-PRECINCT #1	**59,833**
COMMISSIONER-PRECINCT #2	**47,495**
COMMISSIONER-PRECINCT #3	**57,183**
COMMISSIONER-PRECINCT #4	**49,477**
INDIGENT HEALTH CARE	**95,040**
FACILITIES MAINTENANCE	**55,500**
COUNTY ATTORNEY	**125,948**
COUNTY CLERK/COURT	**206,967**
DISTRICT CLERK/COURT	**151,280**
JUSTICE OF THE PEACE	**134,638**
COUNTY TREASURER	**364,368**
SHERIFF	**1,636,761**
TAX ASSESSOR/COLLECTOR/VEH REG	**110,327**
CONSTABLE	**62,289**
DEPARTMENT OF PUBLIC SAFETY	**2,800**
PARKS & WILDLIFE	**1,300**
COUNTY AGENT	**99,127**
HEALTH & WELFARE	**20,711**
ELECTIONS ADMIN/VOTER REG OPERATING	**93,015**
ENVIRONMENTAL ENFORCEMENT	**83,705**
ANIMAL CONTROL	**4,500**
COUNTY AUDITOR	**65,474**
INFORMATION TECHNOLOGY	**180,200**
VETERANS AFFAIRS	**28,173**

LESS TOTAL M & O EXPENSES	**5,083,522**

Rains County

2017 / 2018 Prelim Maintenance & Operations Budget Summary

CAPITAL EXPENDITURES by DEPT

COUNTY JUDGE	750	
COMMISSIONER-PRECINCT #1	200	
COMMISSIONER-PRECINCT #4	200	
FACILITIES MAINTENANCE	62,500	
COUNTY ATTORNEY	2,000	
COUNTY CLERK/COURT	53,500	
COUNTY AUDITOR	3,000	
DISTRICT CLERK/COURT	2,000	
JUSTICE OF THE PEACE	1,000	
PARKS & WILDLIFE	750	
COUNTY TREASURER	2,500	
SHERIFF	174,006	
TAX ASSESSOR/COLLECTOR/VEH REG	500	
DEPARTMENT OF PUBLIC SAFETY	1,000	
COUNTY AGENT	1,200	
ELECTIONS ADMIN/VOTER REG OPERATING	10,000	
ENVIRONMENTAL ENFORCEMENT	5,207	
ANIMAL CONTROL	700	
VETERANS AFFAIRS	400	
ROAD & BRIDGE	225,000	
LIBRARY	2,640	
INFORMATION TECHNOLOGY	31,500	
LESS TOTAL CAPITAL EXPENDITURES		580,553
ENDING GENERAL FUND BALANCE		1,919,447

Rains County
2017 / 2018 Prelim Maintenance & Operations Budget Summary

Fund Balance Allocation	
Contingency Reserve for Personnel	**(20,000)**
Contingency Reserve for Maint/Oper	**(341,447)**
Contingency Reserve for Equipment	**(75,000)**
Contingency Reserve for Professional Services	**(250,000)**
Contingency Reserve for Indigent Health	**(233,000)**
Contingency Reserve for Emergencies	**(1,000,000)**
Total Fund Balance Including Emergency Reserve	**(1,919,447)**

ROAD & BRIDGE FUND

OPERATING EXPENSE	**1,130,652**
REVENUE (includes transfer from general fund)	**1,130,652**
	-

LIBRARY FUND

OPERATING EXPENSE	**153,812**
REVENUE (includes transfer from general fund)	**153,812**
	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 0000 Non-Depart						
Income						
4-0010 · AD VALOREM TAX CURRENT	3,523,451	3,641,713	3,712,357	3,712,357	3,712,357	4,111,632
4-0011 · AD VALOREM DELINQUENT	76,952	91,916	100,000	100,000	100,000	100,000
4-0012 · PENALTY & INTEREST	55,969	60,921	70,000	70,000	70,000	70,000
4-0014 · TRANSFER IN BAILIFF FUND	3,934	2,167	2,890	4,000	3,000	3,000
4-0040 · INTEREST	3,532	16,032	21,376	5,000	22,000	22,000
4-0045 · SALES TAX	375,618	402,023	536,031	450,000	450,000	450,000
4-0046 · MIXED BEVERAGE TAX	988	1,013	1,350	1,500	1,500	1,500
4-0050 · OTHER INCOME	4,319	15,436	20,582	6,000	6,000	6,000
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-
4-0098 · TAX CERTIFICATE FEE	1,075	1,330	1,773	1,000	1,000	1,000
4-0110 · OSSF PERMIT FEE	8,300	-	-	-	-	-
4-0140 · SVC FEE FR STATE RPTS	5,310	4,741	6,321	6,800	6,800	6,800
4-0147 · JURY REIMBURSEMENT	1,496	2,448	3,264	2,000	2,000	2,000
4-0500 · SERVICE CENTER RENT INCOME	900	900	1,200	-	-	-
Income Total	4,061,843	4,240,639	4,477,143	4,358,657	4,374,657	4,773,932
002 GenFund - 0000 Non-Depart Total	4,061,843	4,240,639	4,477,143	4,358,657	4,374,657	4,773,932

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1002 8th DistCourt						
Income						
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-
Income Total	-	-	-	-	-	-
Expense						
5-0325 · JUVENILE PROBATION	(20,016)	(20,016)	(26,688)	(26,694)	(26,694)	(26,694)
5-0381 · ELECTRICITY	(768)	(730)	(973)	(1,200)	(1,200)	(1,200)
5-0382 · GAS	(64)	(72)	(96)	(200)	(200)	(200)
5-0383 · WATER	(95)	(94)	(125)	(200)	(200)	(200)
5-0417 · A/J BLDG. EXPENSES	(8,442)	(8,443)	(11,258)	(11,258)	(11,258)	(11,258)
5-0501 · TRIAL EXPENSE	(15,008)	(15,835)	(21,114)	(25,000)	(25,000)	(25,000)
5-0502 · COURT REPORTER EXPENSE	(13,311)	(13,571)	(18,095)	(18,095)	(18,095)	(18,095)
5-0504 · DIST JUROR EXPENSE	(1,590)	(2,590)	(3,453)	(3,000)	(3,000)	(3,000)
5-0605 · COPIER LEASE	(292)	-	-	(400)	-	-
5-0415 · SECRETARY COORDINATOR REIMBURSE	(7,443)	(7,523)	(10,031)	(10,031)	(10,733)	(10,733)
Expense Total	(67,029)	(68,875)	(91,833)	(96,078)	(96,380)	(96,380)
002 GenFund - 1002 8th DistCourt Total	(67,029)	(68,875)	(91,833)	(96,078)	(96,380)	(96,380)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1003 354th DistCourt						
Expense						
5-0381 · ELECTRICITY	(768)	(730)	(973)	(1,200)	(1,200)	(1,200)
5-0382 · GAS	(64)	(72)	(96)	(200)	(200)	(200)
5-0383 · WATER	(95)	(94)	(125)	(200)	(200)	(200)
5-0501 · TRIAL EXPENSE	(23,836)	(37,490)	(49,987)	(26,000)	(31,000)	(31,000)
5-0502 · COURT REPORTER EXPENSE	(5,014)	(5,014)	(6,685)	(6,685)	(6,685)	(6,685)
5-0504 · DIST JUROR EXPENSE	(560)	(6,050)	(8,067)	(1,000)	(3,000)	(3,000)
5-0605 · COPIER LEASE	(292)	-	-	(400)	-	-
5-0415 · SECRETARY COORDINATOR REIMBURSE	(2,082)	(2,082)	(2,776)	(2,776)	(2,776)	(2,776)
Expense Total	(32,711)	(51,531)	(68,708)	(38,461)	(45,061)	(45,061)
002 GenFund - 1003 354th DistCourt Total	(32,711)	(51,531)	(68,708)	(38,461)	(45,061)	(45,061)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1004 GF Non-Depart						
Expense						
5-0295 · DUES	(4,967)	-	-	-	-	-
5-0298 · PUBLICATIONS	(297)	-	-	-	-	-
5-0316 · BONDS	-	-	-	-	-	-
5-0345 · CONTINGENCY	-	-	-	(27,645)	-	(153,227)
5-0355 · POSTAGE & BOX RENT	(8,259)	-	-	-	-	-
5-0381 · ELECTRICITY	-	-	-	-	-	-
5-0382 · GAS	-	-	-	-	-	-
5-0561 · EMPLOY PHYSICALS	-	-	-	-	-	-
5-0563 · NOTARY EXPENSE	-	-	-	-	-	-
5-0600 · XFER TO RD & BR	(532,761)	(593,604)	(791,472)	(542,408)	(611,177)	(621,652)
5-0604 · XFER TO LIBRARY	(137,861)	(147,513)	(196,684)	(147,513)	(148,701)	(149,312)
5-0605 · COPIER LEASE	-	-	-	-	-	-
5-0643 · RESERVE FOR PERSONNEL	-	-	-	(20,000)	(20,000)	(20,000)
5-0644 · RESERVE FOR MAINT/OPER	-	-	-	(201,187)	(201,187)	(341,447)
5-0645 · RESERVE FOR EQUIPMENT	-	-	-	(75,000)	(75,000)	(75,000)
5-0646 · RESERVE FOR PROF SERV	-	-	-	(250,000)	(250,000)	(250,000)
5-0647 · EMERGENCY RESERVE	-	-	-	(1,000,000)	(1,000,000)	(1,000,000)
5-0649 · RESERVE FOR INDIGENT HEALTH	-	-	-	(233,000)	(233,000)	(233,000)
5-0602 · XFER TO CAPITAL IMPROVEMNT FUND	(204,234)	(467,545)	(623,393)	(387,529)	(564,846)	(580,553)
5-0*** · RETIREE HEALTH PREMIUMS	-	-	-	-	-	-
Expense Total	(888,380)	(1,208,662)	(1,611,550)	(2,884,283)	(3,103,911)	(3,424,191)
002 GenFund - 1004 GF Non-Depart Total	(888,380)	(1,208,662)	(1,611,550)	(2,884,283)	(3,103,911)	(3,424,191)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1005 IndigHlthcare						
Income						
4-0050 · OTHER INCOME	105	107	142	-	-	-
Income Total	105	107	142	-	-	-
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	-	-	-
5-0295 · DUES	(200)	(200)	(267)	(300)	(500)	(500)
5-0310 · INDIGENT HEALTH EXP	(58,240)	(70,689)	(94,252)	(67,000)	(67,000)	(67,000)
5-0311 · PRISONER HEALTH CARE	(12,004)	(21,929)	(29,239)	(15,000)	(15,000)	(15,000)
5-0350 · OFFICE SUPPLIES	(138)	(115)	(154)	(500)	(200)	(200)
5-0355 · POSTAGE & BOX RENT	-	-	-	-	-	-
5-0370 · SEMINAR EXPENSE	(135)	(426)	(569)	(750)	(1,000)	(1,000)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(8,505)	(8,505)	(11,340)	(11,340)	(11,340)	(11,340)
Expense Total	(79,221)	(101,865)	(135,820)	(94,890)	(95,040)	(95,040)
002 GenFund - 1005 IndigHlthcare Total	(79,116)	(101,759)	(135,678)	(94,890)	(95,040)	(95,040)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1006 Maintenance						
Income						
4-0052 · GRANT PROCEEDS	14,870	-	-	-	-	-
Income Total	14,870	-	-	-	-	-
Expense						
5-0280 · HOUSEKEEPING CONTRACT	(18,000)	(18,000)	(24,000)	(24,000)	(24,000)	(24,000)
5-0284 · CONTR GROUNDS MAINT	(1,000)	(315)	(420)	(2,500)	(2,500)	(2,500)
5-0288 · CUSTODIAL SUPP	(2,874)	(2,488)	(3,318)	(3,000)	(3,000)	(3,000)
5-0289 · GROUNDS MAINT. SUPP	(205)	(415)	(553)	(500)	(500)	(500)
5-0424 · FACILITY IMPROV	-	-	-	-	-	-
5-0440 · FUEL & OIL	(81)	(172)	(229)	(500)	(500)	(500)
5-0480 · BUILDING REPAIR & MAINTENANCE	(12,367)	(12,251)	(16,335)	(25,000)	(25,000)	(25,000)
5-0613 · WORKERS COMP	(3)	-	-	-	-	-
Expense Total	(34,529)	(33,642)	(44,855)	(55,500)	(55,500)	(55,500)
002 GenFund - 1006 Maintenance Total	(19,659)	(33,642)	(44,855)	(55,500)	(55,500)	(55,500)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1007 Elect/Voter Reg						
Expense						
5-0286 · EQUIPMENT MAINT	-	(2,397)	(3,196)	(10,000)	(10,000)	(10,000)
5-0298 · PUBLICATIONS	(363)	(154)	(205)	(700)	(700)	(700)
5-0299 · VOTER REG EQUIP MAINT	-	(451)	(601)	(600)	(600)	(600)
5-0300 · ELECTION PERSONNEL	(9,315)	(8,120)	(10,827)	(12,500)	(12,500)	(12,500)
5-0350 · OFFICE SUPPLIES	(2,132)	(1,133)	(1,511)	(2,000)	(2,000)	(2,000)
5-0355 · POSTAGE & BOX RENT	(1,100)	(204)	(272)	(1,500)	(1,500)	(1,500)
5-0370 · SEMINAR EXPENSE	(300)	(420)	(560)	(2,000)	(2,000)	(2,000)
5-0561 · EMPLOY PHYSICALS	(1)	-	-	-	-	-
5-0610 · SALARIES	(18,468)	(18,692)	(24,923)	(31,272)	(31,472)	(40,689)
5-0611 · SOCIAL SECURITY	(1,628)	(1,707)	(2,275)	(2,392)	(2,408)	(3,113)
5-0612 · RETIREMENT	(1,564)	(1,567)	(2,089)	(2,802)	(2,820)	(3,407)
5-0613 · WORKERS COMP	(88)	(72)	(97)	(109)	(110)	(142)
5-0614 · UNEMPLOYMENT	(151)	(168)	(223)	(287)	(289)	(265)
5-0615 · HEALTH INSURANCE	(357)	(349)	(466)	(498)	(498)	(498)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(3,231)	(4,942)	(6,590)	(13,000)	(13,000)	(13,000)
5-0305 · RENT EXPENSE	(500)	(600)	(800)	(600)	(600)	(600)
5-0306 · ELECTION SUPPLIES	(3,219)	(1,592)	(2,123)	(2,000)	(2,000)	(2,000)
Expense Total	(42,417)	(42,568)	(56,758)	(82,261)	(82,497)	(93,015)
002 GenFund - 1007 Elect/Voter Reg Total	(42,417)	(42,568)	(56,758)	(82,261)	(82,497)	(93,015)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1010 Cnty Ext Agents						
Income						
4-0050 · OTHER INCOME	20	-	-	-	-	-
Income Total	20	-	-	-	-	-
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(300)	(300)	(300)
5-0295 · DUES	(250)	(250)	(333)	(250)	(250)	(250)
5-0298 · PUBLICATIONS	-	(25)	(33)	-	-	-
5-0350 · OFFICE SUPPLIES	(719)	(716)	(955)	(1,500)	(1,500)	(1,500)
5-0355 · POSTAGE & BOX RENT	-	(71)	(95)	-	-	-
5-0370 · SEMINAR EXPENSE	(770)	(565)	(753)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(5,910)	(5,320)	(7,093)	(8,500)	(8,500)	(8,500)
5-0383 · WATER	(1,085)	(962)	(1,283)	(1,600)	(1,600)	(1,600)
5-0420 · TRAVEL ALLOWANCE	(7,500)	(7,301)	(9,735)	(10,000)	(10,000)	(10,000)
5-0563 · NOTARY EXPENSE	-	-	-	(100)	(100)	(200)
5-0605 · COPIER LEASE	(907)	(1,110)	(1,479)	(1,250)	(1,500)	(1,500)
5-0606 · CELL PHONES	(701)	(701)	(935)	(960)	(960)	(960)
5-0610 · SALARIES	(36,062)	(38,439)	(51,252)	(53,748)	(54,748)	(55,460)
5-0611 · SOCIAL SECURITY	(2,812)	(3,073)	(4,098)	(4,185)	(4,262)	(4,316)
5-0612 · RETIREMENT	(1,641)	(1,665)	(2,220)	(2,502)	(2,538)	(2,416)
5-0613 · WORKERS COMP	(136)	(126)	(168)	(196)	(199)	(202)
5-0614 · UNEMPLOYMENT	(281)	(356)	(475)	(502)	(511)	(368)
5-0615 · HEALTH INSURANCE	(7,750)	(6,804)	(9,072)	(9,104)	(9,104)	(9,554)
Expense Total	(66,525)	(67,485)	(89,980)	(96,696)	(98,072)	(99,127)
002 GenFund - 1010 Cnty Ext Agents Total	(66,505)	(67,485)	(89,980)	(96,696)	(98,072)	(99,127)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1030 Cnty Attorney						
Income						
4-0050 · OTHER INCOME	132	-	-	-	-	-
4-0149 · STATE SALARY SUPPLEMENT	3,171	3,171	4,228	4,228	4,228	4,228
Income Total	3,303	3,171	4,228	4,228	4,228	4,228
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(800)	(800)	(800)
5-0295 · DUES	(386)	(453)	(604)	(400)	(400)	(400)
5-0316 · BONDS	(100)	(455)	(607)	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(3,218)	(576)	(767)	(2,600)	(2,600)	(2,600)
5-0355 · POSTAGE & BOX RENT	(170)	(26)	(34)	(300)	(300)	(300)
5-0370 · SEMINAR EXPENSE	(2,339)	(89)	(118)	(5,000)	(5,000)	(5,000)
5-0381 · ELECTRICITY	(1,537)	(1,460)	(1,946)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(128)	(144)	(192)	(300)	(300)	(300)
5-0383 · WATER	(189)	(187)	(249)	(300)	(300)	(300)
5-0525 · LAW LIBRARY	(2,122)	(1,738)	(2,317)	(2,600)	(2,600)	(2,600)
5-0563 · NOTARY EXPENSE	-	-	-	(200)	(200)	(200)
5-0605 · COPIER LEASE	(898)	(948)	(1,264)	(1,200)	(1,300)	(1,300)
5-0606 · CELL PHONES	(720)	(800)	(1,067)	(960)	(1,067)	(1,067)
5-0610 · SALARIES	(44,031)	(44,729)	(59,638)	(75,078)	(75,678)	(76,391)
5-0611 · SOCIAL SECURITY	(3,343)	(3,504)	(4,672)	(5,817)	(5,871)	(5,926)
5-0612 · RETIREMENT	(3,790)	(3,806)	(5,075)	(6,813)	(6,877)	(6,486)
5-0613 · WORKERS COMP	(54)	(23)	(31)	(359)	(362)	(365)
5-0614 · UNEMPLOYMENT	(1,393)	(374)	(498)	(698)	(704)	(505)
5-0615 · HEALTH INSURANCE	(15,499)	(11,344)	(15,125)	(18,208)	(18,208)	(19,108)
Expense Total	(79,917)	(70,654)	(94,205)	(123,932)	(124,867)	(125,948)
002 GenFund - 1030 Cnty Attorney Total	(76,614)	(67,483)	(89,977)	(119,704)	(120,639)	(121,721)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1055 Constable						
Income						
4-0036 · CONSTABLE FEES	10,136	10,266	13,687	13,500	13,500	13,500
4-0200 · SEIZED PROPERTY SALES PROCEEDS	850	-	-	-	-	-
Income Total	10,986	10,266	13,687	13,500	13,500	13,500
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(400)	(400)	(400)
5-0287 · VEHICLE REP & MAINT	(56)	(72)	(96)	(1,300)	(1,300)	(1,300)
5-0295 · DUES	(60)	(60)	(80)	(100)	(100)	(100)
5-0316 · BONDS	-	(178)	(237)	-	(250)	(250)
5-0350 · OFFICE SUPPLIES	(190)	(267)	(356)	(1,000)	(500)	(500)
5-0355 · POSTAGE & BOX RENT	(21)	(14)	(18)	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(550)	-	-	(1,000)	(1,000)	(1,000)
5-0381 · ELECTRICITY	(355)	(313)	(418)	(700)	(700)	(700)
5-0382 · GAS	(186)	(192)	(256)	(400)	(400)	(400)
5-0383 · WATER	(122)	(101)	(135)	(200)	(200)	(200)
5-0440 · FUEL & OIL	(957)	(949)	(1,266)	(2,000)	(2,000)	(2,000)
5-0443 · MOBILE NETWORKING	(461)	(461)	(615)	(700)	(700)	(700)
5-0455 · UNIFORMS	-	-	-	(500)	(500)	(500)
5-0605 · COPIER LEASE	(194)	-	-	(300)	-	-
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(25,508)	(25,833)	(34,444)	(36,305)	(36,705)	(37,394)
5-0611 · SOCIAL SECURITY	(1,954)	(2,032)	(2,710)	(2,814)	(2,845)	(2,897)
5-0612 · RETIREMENT	(2,160)	(2,166)	(2,888)	(3,296)	(3,332)	(3,171)
5-0613 · WORKERS COMP	(487)	(476)	(635)	(672)	(680)	(692)
5-0615 · HEALTH INSURANCE	(252)	(6,092)	(8,122)	(9,104)	(9,104)	(9,554)
5-0395 · SEIZED PROPERTY EXPENSES	(810)	-	-	-	-	-
5-0750 · TRAVEL ADVANCE SUSPENSE	(180)	-	-	-	-	-
Expense Total	(34,855)	(39,557)	(52,743)	(61,321)	(61,245)	(62,289)
002 GenFund - 1055 Constable Total	(23,869)	(29,292)	(39,056)	(47,821)	(47,745)	(48,789)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1060 Cnty Court/Clerk						
Income						
4-0025 · CLERK FEES	56,731	59,443	79,258	70,000	70,000	70,000
4-0027 · COURT FINES	19,533	18,374	24,499	30,000	30,000	30,000
4-0050 · OTHER INCOME	750	469	626	-	-	-
4-0052 · GRANT PROCEEDS	476	452	603	-	-	-
Transfers In	-	-	-	-	12,500	12,500
4-0135 · SEMINAR REIMBURSEMENT	-	-	-	-	-	750
Income Total	77,490	78,739	104,985	100,000	112,500	113,250
Expense						
5-0286 · EQUIPMENT MAINT	(285)	-	-	(1,000)	(1,000)	(1,000)
5-0298 · PUBLICATIONS	(34)	(25)	(33)	(100)	(100)	(100)
5-0316 · BONDS	(199)	(199)	(265)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(3,150)	(2,052)	(2,736)	(3,800)	(3,800)	(3,800)
5-0355 · POSTAGE & BOX RENT	(28)	(53)	(70)	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(1,887)	(2,360)	(3,146)	(2,800)	(3,000)	(3,750)
5-0381 · ELECTRICITY	(1,537)	(1,460)	(1,946)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(128)	(144)	(192)	(300)	(300)	(300)
5-0383 · WATER	(190)	(187)	(250)	(300)	(300)	(300)
5-0429 · INTERPRETERS	(30)	(30)	(40)	-	-	-
5-0501 · TRIAL EXPENSE	(1,101)	(1,500)	(2,000)	(2,000)	(2,000)	(2,000)
5-0502 · COURT REPORTER EXPENSE	(275)	(275)	(367)	(800)	(800)	(800)
5-0503 · CO JUROR EXPENSE	-	-	-	(1,000)	(1,000)	(1,000)
5-0605 · COPIER LEASE	-	(84)	(113)	-	(115)	(115)
5-0610 · SALARIES	(81,989)	(86,245)	(114,993)	(121,242)	(123,042)	(138,809)
5-0611 · SOCIAL SECURITY	(5,942)	(6,347)	(8,462)	(9,275)	(9,413)	(10,619)
5-0612 · RETIREMENT	(6,947)	(7,143)	(9,524)	(10,864)	(11,025)	(11,623)
5-0613 · WORKERS COMP	(313)	(279)	(372)	(434)	(440)	(497)
5-0614 · UNEMPLOYMENT	(418)	(519)	(693)	(756)	(767)	(645)
5-0615 · HEALTH INSURANCE	(19,751)	(19,318)	(25,758)	(27,810)	(27,810)	(29,160)
Expense Total	(124,203)	(128,219)	(170,959)	(184,930)	(187,362)	(206,967)
002 GenFund - 1060 Cnty Court/Clerk Total	(46,713)	(49,480)	(65,974)	(84,930)	(74,862)	(93,717)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1065 Dist Court/Clerk						
Income						
4-0025 · CLERK FEES	20,672	19,160	25,546	25,000	25,000	25,000
4-0027 · COURT FINES	14,084	9,533	12,710	20,000	12,000	12,000
4-0050 · OTHER INCOME	390	-	-	-	-	-
4-0052 · GRANT PROCEEDS	8,079	7,987	10,649	10,000	10,000	10,000
Income Total	43,225	36,679	48,906	55,000	47,000	47,000
Expense						
5-0286 · EQUIPMENT MAINT	-	(304)	(405)	(1,000)	(1,000)	(1,000)
5-0295 · DUES	(50)	-	-	(100)	(100)	(100)
5-0316 · BONDS	(212)	(212)	(283)	(250)	(250)	(250)
5-0350 · OFFICE SUPPLIES	(2,114)	(2,045)	(2,727)	(2,500)	(2,500)	(2,500)
5-0355 · POSTAGE & BOX RENT	(46)	(56)	(75)	(100)	(100)	(100)
5-0370 · SEMINAR EXPENSE	(1,171)	(702)	(936)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(1,537)	(1,460)	(1,946)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(128)	(144)	(192)	(300)	(300)	(300)
5-0383 · WATER	(190)	(187)	(249)	(300)	(300)	(300)
5-0605 · COPIER LEASE	(903)	(1,031)	(1,375)	(1,200)	(1,200)	(1,200)
5-0610 · SALARIES	(65,249)	(66,520)	(88,694)	(93,488)	(94,688)	(96,493)
5-0611 · SOCIAL SECURITY	(4,741)	(5,025)	(6,699)	(7,152)	(7,244)	(7,382)
5-0612 · RETIREMENT	(5,525)	(5,577)	(7,436)	(8,377)	(8,484)	(8,080)
5-0613 · WORKERS COMP	(247)	(218)	(290)	(335)	(339)	(345)
5-0614 · UNEMPLOYMENT	(291)	(346)	(462)	(501)	(507)	(369)
5-0615 · HEALTH INSURANCE	(22,892)	(20,062)	(26,750)	(27,312)	(27,312)	(28,662)
Expense Total	(105,296)	(103,889)	(138,519)	(147,114)	(148,523)	(151,280)
002 GenFund - 1065 Dist Court/Clerk Total	(62,070)	(67,210)	(89,613)	(92,114)	(101,523)	(104,280)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1070 County						
Expense						
5-0609 · OVERTIME PAY	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
002 GenFund - 1070 County Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1070 County Judge						
Income						
4-0050 · OTHER INCOME	1,251	1,670	2,226	-	-	-
4-0149 · STATE SALARY SUPPLEMENT	15,150	15,150	20,200	25,200	25,200	25,200
4-0135 · SEMINAR REIMBURSEMENT	-	-	-	-	-	750
Income Total	16,401	16,820	22,426	25,200	25,200	25,950
Expense						
5-0091 · 911 ADDRESSING	(1,120)	-	-	(1,120)	(1,120)	(1,120)
5-0286 · EQUIPMENT MAINT	(60)	-	-	(300)	(300)	(300)
5-0295 · DUES	(200)	(5,167)	(6,889)	(5,170)	(5,170)	(5,170)
5-0298 · PUBLICATIONS	(522)	(225)	(300)	(1,000)	(1,000)	(1,000)
5-0315 · INSURANCE	(73,748)	(72,885)	(97,181)	(75,000)	(75,000)	(75,000)
5-0350 · OFFICE SUPPLIES	(599)	(251)	(334)	(1,750)	(1,750)	(1,750)
5-0355 · POSTAGE & BOX RENT	(228)	(244)	(325)	(350)	(350)	(350)
5-0362 · HISTORICAL COMM	(3,000)	(3,000)	(4,000)	(3,000)	(3,000)	(3,000)
5-0367 · ECON DEV ADMIN	(3,333)	(3,363)	(4,484)	(3,333)	(3,333)	(3,333)
5-0370 · SEMINAR EXPENSE	(3,565)	(4,988)	(6,650)	(4,000)	(4,000)	(4,750)
5-0381 · ELECTRICITY	(2,297)	(2,382)	(3,176)	(3,300)	(3,300)	(3,300)
5-0382 · GAS	(153)	(208)	(277)	(300)	(300)	(300)
5-0383 · WATER	(1,148)	(1,663)	(2,218)	(1,600)	(1,600)	(1,600)
5-0525 · LAW LIBRARY	(258)	(348)	(464)	(1,000)	(1,000)	(1,000)
5-0563 · NOTARY EXPENSE	-	-	-	(200)	(200)	(200)
5-0564 · LEGAL EXPENSE	(900)	(900)	(1,200)	(1,200)	(1,200)	(1,200)
5-0570 · REWARDS BANQUET	(2,138)	(1,788)	(2,384)	(2,000)	(2,000)	(2,000)
5-0605 · COPIER LEASE	(948)	(1,157)	(1,542)	(1,250)	(1,550)	(1,550)
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(88,145)	(83,483)	(111,310)	(119,239)	(120,039)	(122,260)
5-0611 · SOCIAL SECURITY	(6,651)	(6,495)	(8,660)	(9,159)	(9,220)	(9,390)
5-0612 · RETIREMENT	(6,902)	(6,976)	(9,301)	(10,727)	(10,799)	(10,278)
5-0613 · WORKERS COMP	(337)	(272)	(362)	(428)	(431)	(439)
5-0614 · UNEMPLOYMENT	(294)	(306)	(407)	(474)	(477)	(348)
5-0615 · HEALTH INSURANCE	(20,912)	(13,608)	(18,144)	(27,312)	(27,312)	(28,662)
5-0565 · NRCS - NATURAL RES CONSERV SVC	(500)	-	-	(500)	(500)	(500)
5-0397 · MAPS	-	-	-	-	(2,000)	(2,000)
5-0398 · EVENT SUPPLIES	-	(352)	(469)	(500)	(500)	(500)
Expense Total	(218,308)	(210,410)	(280,547)	(274,692)	(277,931)	(281,780)
002 GenFund - 1070 County Judge Total	(201,908)	(193,591)	(258,121)	(249,492)	(252,731)	(255,830)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1080 Cnty Treasurer						
Expense						
5-0255 · APPRAISAL DISTRICT	(184,399)	(188,689)	(188,689)	(189,769)	(213,880)	(213,880)
5-0260 · AUDITOR	(25,072)	(25,353)	(33,804)	(25,000)	(25,000)	(25,000)
5-0286 · EQUIPMENT MAINT	(45)	-	-	(1,000)	(1,000)	(1,000)
5-0295 · DUES	(150)	(150)	(200)	(400)	(400)	(400)
5-0316 · BONDS	-	(50)	(67)	-	-	-
5-0350 · OFFICE SUPPLIES	(1,461)	(1,230)	(1,640)	(2,500)	(2,500)	(2,500)
5-0355 · POSTAGE & BOX RENT	-	(6,891)	(9,188)	(11,000)	(11,000)	(11,000)
5-0370 · SEMINAR EXPENSE	(1,046)	(1,139)	(1,518)	(1,100)	(1,100)	(1,100)
5-0381 · ELECTRICITY	(1,537)	(1,460)	(1,946)	(2,200)	(2,200)	(2,200)
5-0382 · GAS	(128)	(144)	(192)	(300)	(300)	(300)
5-0383 · WATER	(1,246)	(873)	(1,164)	(1,800)	(1,800)	(1,800)
5-0405 · SUTA RESERVE	-	-	-	(5,000)	(5,000)	(5,000)
5-0563 · NOTARY EXPENSE	-	(32)	(42)	(100)	(100)	(100)
5-0605 · COPIER LEASE	(902)	(990)	(1,319)	(1,250)	(1,250)	(1,250)
5-0610 · SALARIES	(46,340)	(46,969)	(62,626)	(66,012)	(66,812)	(68,092)
5-0611 · SOCIAL SECURITY	(3,545)	(3,690)	(4,920)	(5,050)	(5,111)	(5,209)
5-0612 · RETIREMENT	(3,924)	(3,938)	(5,250)	(5,915)	(5,987)	(5,702)
5-0613 · WORKERS COMP	(175)	(154)	(205)	(236)	(239)	(244)
5-0614 · UNEMPLOYMENT	(146)	(172)	(230)	(249)	(251)	(183)
5-0615 · HEALTH INSURANCE	(15,499)	(13,608)	(18,144)	(18,208)	(18,208)	(19,108)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(294)	(294)	(392)	(300)	(300)	(300)
Expense Total	(285,910)	(295,825)	(331,536)	(337,389)	(362,438)	(364,368)
002 GenFund - 1080 Cnty Treasurer Total	(285,910)	(295,825)	(331,536)	(337,389)	(362,438)	(364,368)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1085 County Auditor						
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(250)	(250)	(250)
5-0295 · DUES	(235)	(235)	(313)	(300)	(300)	(300)
5-0316 · BONDS	(50)	(50)	(67)	(50)	(50)	(50)
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0355 · POSTAGE & BOX RENT	-	-	-	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(1,681)	(1,195)	(1,593)	(2,500)	(2,500)	(2,500)
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(27,221)	(29,074)	(38,766)	(43,213)	(43,313)	(44,609)
5-0611 · SOCIAL SECURITY	(2,033)	(2,234)	(2,978)	(3,343)	(3,350)	(3,449)
5-0612 · RETIREMENT	(2,305)	(2,359)	(3,146)	(3,915)	(3,924)	(3,776)
5-0613 · WORKERS COMP	(103)	(95)	(127)	(156)	(157)	(161)
5-0614 · UNEMPLOYMENT	(204)	(253)	(337)	(401)	(402)	(294)
5-0615 · HEALTH INSURANCE	(7,750)	(6,804)	(9,072)	(9,104)	(9,104)	(9,554)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	-	-	-	(300)	-	-
5-0590 · CONTRACT LABOR	(1,055)	-	-	-	-	-
Expense Total	(42,988)	(42,650)	(56,867)	(64,062)	(63,880)	(65,474)
002 GenFund - 1085 County Auditor Total	(42,988)	(42,650)	(56,867)	(64,062)	(63,880)	(65,474)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1090 Justice Peace						
Income						
4-0035 · J P FINES & FEES	43,264	55,147	73,529	55,000	60,000	60,000
4-0040 · INTEREST	11	12	15	16	16	16
Income Total	43,275	55,158	73,544	55,016	60,016	60,016
Expense						
5-0261 · AUTOPSY EXPENSE	(19,900)	(15,150)	(20,200)	(20,000)	(20,000)	(20,000)
5-0286 · EQUIPMENT MAINT	(255)	(250)	(333)	(300)	(300)	(300)
5-0295 · DUES	(135)	(135)	(180)	(150)	(200)	(200)
5-0316 · BONDS	(100)	(100)	(133)	(100)	(150)	(150)
5-0320 · JP JUROR EXPENSE	(150)	(400)	(533)	(700)	(700)	(700)
5-0350 · OFFICE SUPPLIES	(914)	(764)	(1,018)	(2,000)	(2,000)	(2,000)
5-0355 · POSTAGE & BOX RENT	(378)	(264)	(352)	(550)	(550)	(550)
5-0370 · SEMINAR EXPENSE	(245)	(1,075)	(1,434)	(1,000)	(1,000)	(1,000)
5-0381 · ELECTRICITY	(2,297)	(2,382)	(3,176)	(3,300)	(3,300)	(3,300)
5-0382 · GAS	(153)	(207)	(277)	(300)	(300)	(300)
5-0383 · WATER	(1,226)	(1,761)	(2,348)	(1,700)	(2,400)	(2,400)
5-0429 · INTERPRETERS	-	-	-	(100)	(100)	(100)
5-0431 · REPLACEMENT FOR JP	(1,808)	(1,793)	(2,390)	(3,000)	(3,000)	(3,000)
5-0501 · TRIAL EXPENSE	-	-	-	(500)	(500)	(500)
5-0504 · DIST JUROR EXPENSE	-	250	333	-	-	-
5-0563 · NOTARY EXPENSE	-	(102)	(136)	(100)	(150)	(150)
5-0605 · COPIER LEASE	(450)	(484)	(645)	(600)	(650)	(650)
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(46,340)	(47,117)	(62,823)	(66,212)	(67,012)	(68,298)
5-0611 · SOCIAL SECURITY	(3,222)	(3,163)	(4,218)	(5,102)	(5,163)	(5,262)
5-0612 · RETIREMENT	(3,924)	(3,950)	(5,267)	(5,976)	(6,048)	(5,759)
5-0613 · WORKERS COMP	(175)	(154)	(206)	(239)	(242)	(246)
5-0614 · UNEMPLOYMENT	(144)	(171)	(228)	(251)	(253)	(185)
5-0615 · HEALTH INSURANCE	(15,491)	(13,600)	(18,133)	(18,208)	(18,208)	(19,108)
Expense Total	(97,659)	(93,124)	(124,165)	(130,867)	(132,705)	(134,638)
002 GenFund - 1090 Justice Peace Total	(54,385)	(37,966)	(50,621)	(75,851)	(72,689)	(74,622)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1100 Vehicle Reg						
Income						
4-0030 · AUTO TAX TITLE	8,430	8,850	11,800	10,600	11,160	11,160
4-0031 · TAX COLLECTOR FEES	126	-	-	80	-	-
4-0032 · BEER & LIQUOR PERMITS	1,715	1,562	2,083	877	3,400	3,400
4-0040 · INTEREST	44	34	45	75	85	85
Income Total	10,314	10,446	13,928	11,632	14,645	14,645
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(300)	(300)	(300)
5-0295 · DUES	(85)	(85)	(113)	(100)	(100)	(100)
5-0316 · BONDS	(173)	(1,522)	(2,029)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(384)	(456)	(608)	(3,000)	(3;000)	(3,000)
5-0355 · POSTAGE & BOX RENT	(1,061)	(957)	(1,276)	(1,500)	(1,500)	(1,500)
5-0370 · SEMINAR EXPENSE	(457)	(177)	(237)	(2,500)	(2,500)	(2,500)
5-0381 · ELECTRICITY	(2,297)	(2,382)	(3,176)	(3,300)	(3,200)	(3,200)
5-0382 · GAS	(153)	(207)	(277)	(300)	(300)	(300)
5-0383 · WATER	(1,148)	(1,663)	(2,218)	(1,600)	(2,300)	(2,300)
5-0605 · COPIER LEASE	(899)	(947)	(1,263)	(1,200)	(1,300)	(1,300)
5-0610 · SALARIES	(44,274)	(45,239)	(60,319)	(63,585)	(64,585)	(65,593)
5-0611 · SOCIAL SECURITY	(3,382)	(3,548)	(4,731)	(4,864)	(4,941)	(5,018)
5-0612 · RETIREMENT	(3,749)	(3,792)	(5,057)	(5,697)	(5,787)	(5,492)
5-0613 · WORKERS COMP	(167)	(148)	(198)	(228)	(231)	(235)
5-0614 · UNEMPLOYMENT	(142)	(170)	(227)	(247)	(250)	(181)
5-0615 · HEALTH INSURANCE	(15,499)	(13,608)	(18,144)	(18,208)	(18,208)	(19,108)
Expense Total	(73,871)	(74,903)	(99,871)	(106,829)	(108,702)	(110,327)
002 GenFund - 1100 Vehicle Reg Total	(63,557)	(64,457)	(85,943)	(95,196)	(94,057)	(95,682)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1107 Animal Control						
Income						
4-0161 · ANIMAL CONTROL INCOME	3,469	-	-	2,000	2,000	2,000
Income Total	3,469	-	-	2,000	2,000	2,000
Expense						
5-0287 · VEHICLE REP & MAINT	-	-	-	-	-	-
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0352 · ANIMAL SUPPLIES	(411)	(23)	(31)	(1,000)	(1,000)	(1,000)
5-0370 · SEMINAR EXPENSE	-	-	-	-	-	-
5-0555 · ANIMAL CONT & PLAC	(4,965)	-	-	(3,500)	(3,500)	(3,500)
Expense Total	(5,376)	(23)	(31)	(4,500)	(4,500)	(4,500)
002 GenFund - 1107 Animal Control Total	(1,907)	(23)	(31)	(2,500)	(2,500)	(2,500)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1110 Sheriff Dept						
Income						
4-0020 · SHERIFF FEES	5,566	5,023	6,698	7,000	7,000	7,000
4-0050 · OTHER INCOME	1,439	855	1,140	-	-	-
4-0052 · GRANT PROCEEDS	13,495	-	-	-	-	-
4-0164 · VEHICLE INS PROCEEDS	46,412	-	-	-	-	-
4-0154 · INMATE HOUSING	2,440	-	-	2,000	2,000	-
4-0015 · COMMISSION ON INMATE PHONES	2,213	6,015	8,019	2,500	2,500	5,000
Income Total	71,565	11,893	15,857	11,500	11,500	12,000
Expense						
5-0286 · EQUIPMENT MAINT	(10,419)	(4,684)	(6,245)	(10,000)	(10,000)	(10,000)
5-0287 · VEHICLE REP & MAINT	(22,896)	(16,456)	(21,942)	(13,200)	(18,200)	(18,200)
5-0288 · CUSTODIAL SUPP	(1,675)	(3,839)	(5,119)	(2,000)	(4,000)	(4,000)
5-0295 · DUES	(352)	(295)	(393)	(530)	(530)	(530)
5-0298 · PUBLICATIONS	(1,283)	-	-	(2,000)	(2,000)	(2,000)
5-0316 · BONDS	(323)	(291)	(387)	(350)	(350)	(350)
5-0350 · OFFICE SUPPLIES	(4,186)	(2,689)	(3,585)	(6,500)	(6,500)	(6,500)
5-0355 · POSTAGE & BOX RENT	(311)	(328)	(437)	(450)	(450)	(450)
5-0370 · SEMINAR EXPENSE	(4,586)	(1,380)	(1,840)	(8,000)	(8,000)	(8,000)
5-0381 · ELECTRICITY	(14,683)	(13,913)	(18,550)	(21,000)	(21,000)	(21,000)
5-0382 · GAS	(2,182)	(3,320)	(4,427)	(3,500)	(4,500)	(4,500)
5-0383 · WATER	(2,837)	(2,830)	(3,773)	(4,000)	(4,000)	(4,000)
5-0434 · LAB - FORENSIC	(1,021)	(119)	(159)	(2,000)	(2,000)	(2,000)
5-0435 · PRISONER SUPPLIES	(1,157)	(1,629)	(2,172)	(2,500)	(2,500)	(2,500)
5-0436 · PRISONER FOOD	(22,794)	(32,326)	(43,102)	(31,000)	(41,000)	(41,000)
5-0437 · PRISONER HEALTH	(7)	-	-	(1,000)	(1,000)	(1,000)
5-0440 · FUEL & OIL	(20,847)	(22,083)	(29,444)	(40,000)	(40,000)	(40,000)
5-0443 · MOBILE NETWORKING	(3,535)	(3,909)	(5,213)	(6,000)	(6,000)	(6,000)
5-0444 · SATELLITE SERVICE	(358)	7	10	-	-	-
5-0451 · GOVT CAPITAL LEASE	(9,180)	-	-	-	-	-
5-0455 · UNIFORMS	(2,355)	(2,393)	(3,190)	(2,000)	(3,000)	(3,000)
5-0480 · BUILDING REPAIR & MAINTENANCE	(9,306)	(7,221)	(9,628)	(12,000)	(15,000)	(15,000)
5-0561 · EMPLOY PHYSICALS	(1,600)	(894)	(1,192)	(2,000)	(2,000)	(2,000)
5-0563 · NOTARY EXPENSE	-	-	-	(200)	(200)	(200)
5-0605 · COPIER LEASE	(1,809)	(2,157)	(2,875)	(2,450)	(2,900)	(2,900)
5-0606 · CELL PHONES	(1,329)	(1,163)	(1,551)	(3,360)	(3,360)	(3,360)
5-0609 · OVERTIME PAY	-	(16,806)	(22,407)	(19,517)	(15,163)	(15,618)
5-0610 · SALARIES	(590,069)	(602,414)	(803,218)	(898,903)	(944,905)	(956,106)
5-0611 · SOCIAL SECURITY	(44,518)	(47,684)	(63,578)	(70,516)	(73,702)	(74,594)
5-0612 · RETIREMENT	(50,085)	(53,708)	(71,610)	(82,595)	(86,327)	(81,648)
5-0613 · WORKERS COMP	(12,034)	(11,161)	(14,882)	(16,553)	(17,315)	(17,527)
5-0614 · UNEMPLOYMENT	(11,925)	(5,251)	(7,001)	(8,042)	(8,419)	(6,058)
5-0615 · HEALTH INSURANCE	(189,916)	(173,268)	(231,024)	(254,910)	(273,118)	(285,720)
5-0250 · 911 PUBLIC AWARENESS CAMPAIGN	-	(950)	(1,266)	(1,000)	(1,000)	(1,000)
Expense Total	(1,039,577)	(1,035,151)	(1,380,201)	(1,528,075)	(1,618,438)	(1,636,761)
002 GenFund - 1110 Sheriff Dept Total	(968,012)	(1,023,258)	(1,364,344)	(1,516,575)	(1,606,938)	(1,624,761)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1111 Dept Pub Safety						
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	-	-	-
5-0350 · OFFICE SUPPLIES	(677)	(472)	(629)	(1,500)	(1,500)	(1,500)
5-0381 · ELECTRICITY	(355)	(313)	(418)	(700)	(700)	(700)
5-0382 · GAS	(186)	(192)	(256)	(400)	(400)	(400)
5-0383 · WATER	(122)	(101)	(134)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(194)	-	-	(275)	-	-
Expense Total	(1,534)	(1,078)	(1,438)	(3,075)	(2,800)	(2,800)
002 GenFund - 1111 Dept Pub Safety Total	(1,534)	(1,078)	(1,438)	(3,075)	(2,800)	(2,800)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1112 Parks & Wildlife						
Expense						
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0381 · ELECTRICITY	(355)	(313)	(418)	(700)	(700)	(700)
5-0382 · GAS	(186)	(192)	(256)	(400)	(400)	(400)
5-0383 · WATER	(122)	(101)	(135)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(194)	-	-	(275)	-	-
Expense Total	(857)	(606)	(808)	(1,575)	(1,300)	(1,300)
002 GenFund - 1112 Parks & Wildlife Total	(857)	(606)	(808)	(1,575)	(1,300)	(1,300)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1113 Health & Welfare						
Expense						
5-0270 · CHILD PROTECTIVE SVC	(2,500)	-	-	(2,500)	(2,500)	(2,500)
5-0340 · MHMR SERVICES	(5,446)	(5,446)	(7,261)	(7,500)	(7,500)	(7,500)
5-0342 · CHILD ADVOCACY	(2,745)	(2,745)	(3,660)	(2,745)	(4,000)	(4,000)
5-0371 · STAR PROGRAM	-	-	-	-	-	-
5-0372 · CASA	-	(2,500)	(3,333)	(2,500)	(2,500)	(2,500)
5-0373 · MEAL SUPP FUNDING	-	-	-	-	(1,000)	(3,211)
5-0374 · ETCADA	(1,000)	(1,000)	(1,333)	(1,000)	(1,000)	(1,000)
Expense Total	(11,691)	(11,691)	(15,587)	(16,245)	(18,500)	(20,711)
002 GenFund - 1113 Health & Welfare Total	(11,691)	(11,691)	(15,587)	(16,245)	(18,500)	(20,711)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1114 Veterans Affairs						
Expense						
5-0286 · EQUIPMENT MAINT	-	(17)	(23)	(100)	(100)	(100)
5-0287 · VEHICLE REP & MAINT	(987)	(105)	(140)	(1,500)	(1,500)	(1,500)
5-0295 · DUES	(30)	(30)	(40)	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(369)	(123)	(164)	(600)	(600)	(600)
5-0355 · POSTAGE & BOX RENT	(48)	(82)	(110)	(100)	(125)	(125)
5-0370 · SEMINAR EXPENSE	(2,034)	-	-	(2,500)	(2,500)	(2,500)
5-0381 · ELECTRICITY	(221)	(224)	(299)	(400)	(400)	(400)
5-0383 · WATER	(126)	(125)	(167)	(200)	(200)	(200)
5-0440 · FUEL & OIL	(2,278)	(2,737)	(3,649)	(4,000)	(4,000)	(4,000)
5-0574 · REFERENCE LIBRARY	(275)	(301)	(401)	(400)	(400)	(400)
5-0605 · COPIER LEASE	(179)	(191)	(255)	(275)	(275)	(275)
5-0606 · CELL PHONES	(509)	(552)	(737)	(780)	(780)	(780)
5-0610 · SALARIES	(9,006)	(9,765)	(13,020)	(13,724)	(14,124)	(14,236)
5-0611 · SOCIAL SECURITY	(689)	(767)	(1,023)	(1,110)	(1,140)	(1,149)
5-0612 · RETIREMENT	(763)	(819)	(1,092)	(1,300)	(1,335)	(1,257)
5-0613 · WORKERS COMP	(34)	(32)	(43)	(52)	(53)	(54)
5-0614 · UNEMPLOYMENT	(69)	(87)	(116)	(133)	(137)	(98)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(399)	(399)	(532)	(400)	(400)	(400)
Expense Total	(18,014)	(16,357)	(21,809)	(27,673)	(28,170)	(28,173)
002 GenFund - 1114 Veterans Affairs Total	(18,014)	(16,357)	(21,809)	(27,673)	(28,170)	(28,173)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1115 Environmental						
Income						
4-0048 · DUMPSTER FEES	1,246	2,808	3,744	1,500	3,500	3,500
4-0052 · GRANT PROCEEDS	6,000	-	-	-	-	-
4-0110 · OSSF PERMIT FEE	-	10,830	14,440	10,000	12,000	12,000
4-0077 · UNANTICIPATED REVENUES	3,500	-	-	-	-	-
Income Total	10,746	13,638	18,184	11,500	15,500	15,500
Expense						
5-0286 · EQUIPMENT MAINT	(891)	(955)	(1,274)	(750)	(750)	(5,750)
5-0287 · VEHICLE REP & MAINT	(1,604)	(1,583)	(2,110)	(3,500)	(3,500)	(3,500)
5-0295 · DUES	-	(100)	(133)	-	-	-
5-0298 · PUBLICATIONS	-	(480)	(640)	-	-	-
5-0350 · OFFICE SUPPLIES	(452)	(793)	(1,058)	(700)	(700)	(700)
5-0370 · SEMINAR EXPENSE	(1,066)	(1,339)	(1,785)	(1,700)	(1,700)	(1,700)
5-0381 · ELECTRICITY	(818)	(705)	(940)	(1,300)	(1,300)	(1,300)
5-0382 · GAS	(491)	(523)	(698)	(900)	(900)	(900)
5-0383 · WATER	(369)	(321)	(428)	(600)	(600)	(600)
5-0440 · FUEL & OIL	(1,043)	(1,973)	(2,631)	(2,500)	(2,500)	(2,500)
5-0442 · DUMPSTERS	(8,863)	(7,820)	(10,427)	(8,400)	(11,000)	(11,000)
5-0443 · MOBILE NETWORKING	(39)	(342)	(456)	(480)	(480)	(480)
5-0455 · UNIFORMS	(76)	(234)	(312)	(300)	(300)	(300)
5-0560 · TCEQ	-	-	-	(500)	(500)	(500)
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0609 · OVERTIME PAY	-	(1,162)	(1,550)	-	-	-
5-0610 · SALARIES	(24,829)	(25,828)	(34,437)	(36,215)	(36,465)	(37,401)
5-0611 · SOCIAL SECURITY	(1,926)	(2,088)	(2,784)	(2,807)	(2,826)	(2,898)
5-0612 · RETIREMENT	(2,103)	(2,251)	(3,002)	(3,288)	(3,310)	(3,172)
5-0613 · WORKERS COMP	(484)	(523)	(698)	(700)	(705)	(722)
5-0614 · UNEMPLOYMENT	(192)	(243)	(324)	(337)	(339)	(247)
5-0615 · HEALTH INSURANCE	(7,750)	(6,804)	(9,072)	(9,104)	(9,104)	(9,554)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	-	-	-	-	-	-
5-0590 · CONTRACT LABOR	-	(875)	(1,167)	-	-	-
Expense Total	(53,347)	(57,293)	(76,391)	(74,561)	(77,459)	(83,705)
002 GenFund - 1115 Environmental Total	(42,601)	(43,655)	(58,207)	(63,061)	(61,959)	(68,205)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1121 CommPrec						
Expense						
5-0316 · BONDS	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
002 GenFund - 1121 CommPrec Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1121 CommPrec1						
Income						
4-0050 · OTHER INCOME	635	1,201	1,601	-	-	-
4-0135 · SEMINAR REIMBURSEMENT	-	-	-	-	1,500	1,500
Income Total	635	1,201	1,601	-	1,500	1,500
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(100)	(100)	(100)
5-0350 · OFFICE SUPPLIES	(68)	(39)	(51)	(100)	(100)	(100)
5-0355 · POSTAGE & BOX RENT	(50)	(14)	(19)	(50)	(50)	(50)
5-0370 · SEMINAR EXPENSE	(2,461)	(3,041)	(4,055)	(2,000)	(3,500)	(3,500)
5-0378 · INVESTMENT TRAINING	(1,190)	(325)	(433)	(1,000)	(1,300)	(1,300)
5-0381 · ELECTRICITY	(221)	(224)	(299)	(400)	(400)	(400)
5-0383 · WATER	(126)	(125)	(167)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(179)	(191)	(255)	(275)	(275)	(275)
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(25,508)	(25,833)	(34,444)	(36,305)	(36,905)	(37,600)
5-0611 · SOCIAL SECURITY	(1,932)	(2,056)	(2,742)	(2,814)	(2,860)	(2,913)
5-0612 · RETIREMENT	(2,160)	(2,166)	(2,888)	(3,296)	(3,350)	(3,189)
5-0613 · WORKERS COMP	(118)	(121)	(162)	(166)	(169)	(172)
5-0615 · HEALTH INSURANCE	(7,741)	(6,796)	(9,061)	(9,104)	(9,104)	(9,554)
Expense Total	(42,105)	(41,282)	(55,042)	(56,290)	(58,792)	(59,833)
002 GenFund - 1121 CommPrec1 Total	(41,470)	(40,081)	(53,441)	(56,290)	(57,292)	(58,333)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1122 CommPrec2						
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(65)	-	-	-	-	-
5-0370 · SEMINAR EXPENSE	(996)	(1,347)	(1,796)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(221)	(224)	(299)	(400)	(400)	(400)
5-0383 · WATER	(126)	(125)	(167)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(179)	(191)	(255)	(275)	(275)	(275)
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(23,900)	(24,268)	(32,357)	(34,106)	(34,506)	(37,600)
5-0611 · SOCIAL SECURITY	(1,855)	(1,934)	(2,578)	(2,646)	(2,676)	(2,913)
5-0612 · RETIREMENT	(2,024)	(2,035)	(2,713)	(3,099)	(3,135)	(3,189)
5-0613 · WORKERS COMP	(111)	(114)	(152)	(156)	(158)	(172)
5-0615 · HEALTH INSURANCE	(33)	(49)	(66)	(66)	(66)	(66)
Expense Total	(29,861)	(30,638)	(40,850)	(43,628)	(44,096)	(47,495)
002 GenFund - 1122 CommPrec2 Total	(29,861)	(30,638)	(40,850)	(43,628)	(44,096)	(47,495)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1123 CommPrec						
Expense						
5-0316 · BONDS	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
002 GenFund - 1123 CommPrec Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1123 CommPrec3						
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	-	-	-	(200)	(200)	(200)
5-0370 · SEMINAR EXPENSE	(1,000)	(739)	(985)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(221)	(224)	(299)	(400)	(400)	(400)
5-0383 · WATER	(126)	(125)	(167)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(179)	(191)	(255)	(275)	(275)	(275)
5-0606 · CELL PHONES	-	-	-	(480)	(480)	(480)
5-0610 · SALARIES	(25,508)	(25,975)	(34,633)	(36,505)	(37,105)	(37,600)
5-0611 · SOCIAL SECURITY	(1,951)	(2,041)	(2,721)	(2,829)	(2,875)	(2,913)
5-0612 · RETIREMENT	(2,160)	(2,178)	(2,903)	(3,314)	(3,368)	(3,189)
5-0613 · WORKERS COMP	(118)	(122)	(163)	(167)	(170)	(172)
5-0615 · HEALTH INSURANCE	(7,750)	(6,804)	(9,072)	(9,104)	(9,104)	(9,554)
Expense Total	(39,013)	(38,399)	(51,198)	(55,674)	(56,376)	(57,183)
002 GenFund - 1123 CommPrec3 Total	(39,013)	(38,399)	(51,198)	(55,674)	(56,376)	(57,183)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1124 CommPrec4						
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	(150)	(150)	(150)
5-0350 · OFFICE SUPPLIES	-	-	-	(200)	(200)	(200)
5-0370 · SEMINAR EXPENSE	(40)	(1,985)	(2,647)	(2,000)	(3,400)	(3,400)
5-0381 · ELECTRICITY	(221)	(224)	(299)	(400)	(400)	(400)
5-0383 · WATER	(126)	(125)	(167)	(200)	(200)	(200)
5-0605 · COPIER LEASE	(179)	(191)	(255)	(275)	(275)	(275)
5-0606 · CELL PHONES	(351)	(351)	(468)	(480)	(480)	(480)
5-0610 · SALARIES	(25,215)	(25,263)	(33,685)	(35,505)	(35,505)	(37,600)
5-0611 · SOCIAL SECURITY	(1,951)	(2,010)	(2,679)	(2,753)	(2,753)	(2,913)
5-0612 · RETIREMENT	(2,135)	(2,118)	(2,824)	(3,224)	(3,224)	(3,189)
5-0613 · WORKERS COMP	(117)	(119)	(158)	(162)	(162)	(172)
5-0615 · HEALTH INSURANCE	(357)	(349)	(466)	(498)	(498)	(498)
Expense Total	(30,692)	(32,736)	(43,647)	(45,848)	(47,247)	(49,477)
002 GenFund - 1124 CommPrec4 Total	(30,692)	(32,736)	(43,647)	(45,848)	(47,247)	(49,477)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
002 GenFund - 1175 Information Technology						
Expense						
5-0286 · EQUIPMENT MAINT	-	-	-	-	-	-
5-0350 · OFFICE SUPPLIES	-	-	-	-	-	-
5-0364 · TELEPHONE REPAIRS	(2,630)	(2,233)	(2,977)	(4,000)	(4,000)	(4,000)
5-0603 · IT/WEBSITE MAINT	(24,205)	(24,247)	(32,329)	(36,000)	(36,000)	(36,000)
5-0607 · LGS/IMAGETECH	(51,571)	(52,276)	(69,701)	(70,000)	(70,000)	(70,000)
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(853)	(853)	(1,137)	(8,700)	(8,700)	(10,200)
5-0375 · DSL / INTERNET	(28,967)	(29,182)	(38,909)	(40,000)	(40,000)	(45,000)
5-0385 · TELEPHONE	(6,498)	(7,104)	(9,472)	(19,800)	(15,000)	(15,000)
Expense Total	(114,724)	(115,895)	(154,526)	(178,500)	(173,700)	(180,200)
002 GenFund - 1175 Information Technology Total	(114,724)	(115,895)	(154,526)	(178,500)	(173,700)	(180,200)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
010 Road & Bridge - 1150 Road & Bridge						
Income						
4-0050 · OTHER INCOME	22,044	20,392	27,190	25,000	25,000	25,000
4-0070 · VEHICLE REGISTRATION	304,192	291,277	388,369	360,000	360,000	360,000
4-0071 · ROAD & BRIDGE FEE	84,860	81,360	108,480	110,000	110,000	110,000
4-0072 · STATE LATERAL FUND	14,266	14,266	19,022	14,000	14,000	14,000
4-0077 · SPECIAL BUDGET REVENUES	-	-	-	-	-	-
4-0164 · VEHICLE INS PROCEEDS	4,801	-	-	-	-	-
4-0600 · XFER FR GEN FUND	532,761	593,604	791,472	542,408	611,177	621,652
4-0077 · UNANTICIPATED REVENUES	-	87,467	116,623	-	-	-
Income Total	962,925	1,088,367	1,451,155	1,051,408	1,120,177	1,130,652
Expense						
5-0282 · TIRES	(1,386)	(6,779)	(9,038)	(8,500)	(8,500)	(8,500)
5-0286 · EQUIPMENT MAINT	(20,325)	(28,538)	(38,050)	(22,500)	(20,500)	(20,500)
5-0287 · VEHICLE REP & MAINT	(29,624)	(43,634)	(58,178)	(25,000)	(40,000)	(40,000)
5-0295 · DUES	-	-	-	(100)	(100)	(100)
5-0298 · PUBLICATIONS	(833)	(376)	(501)	(1,500)	(1,500)	(1,500)
5-0316 · BONDS	(175)	(175)	(233)	(200)	(200)	(200)
5-0350 · OFFICE SUPPLIES	(1,161)	(1,510)	(2,013)	(1,000)	(1,600)	(1,600)
5-0355 · POSTAGE & BOX RENT	(221)	(207)	(276)	(300)	(300)	(300)
5-0370 · SEMINAR EXPENSE	(100)	(1,106)	(1,474)	(2,610)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(3,398)	(3,171)	(4,229)	(5,200)	(5,200)	(5,200)
5-0383 · WATER	(1,547)	(1,971)	(2,627)	(2,200)	(2,200)	(2,200)
5-0423 · EQUIP LEASE/RENTAL	-	(875)	(1,167)	(15,000)	(15,000)	(15,000)
5-0432 · WALKIE TALKIE/RADIOS	-	-	-	-	-	-
5-0440 · FUEL & OIL	(24,636)	(39,141)	(52,189)	(45,000)	(47,000)	(47,000)
5-0442 · DUMPSTERS	-	(1,134)	(1,512)	(1,800)	(1,800)	(1,800)
5-0455 · UNIFORMS	(3,404)	(3,813)	(5,084)	(5,600)	(5,000)	(5,000)
5-0460 · BRIDGE MATERIAL	-	-	-	-	-	-
5-0465 · CULVERTS	(16,946)	(5,510)	(7,347)	(10,000)	(10,000)	(10,000)
5-0470 · ROAD MATERIAL	(152,229)	(153,896)	(205,195)	(200,000)	(200,000)	(200,000)
5-0471 · LATERAL EXPENSE	-	-	-	(14,000)	(14,000)	(14,000)
5-0472 · SPECIAL PROJECT ROAD MATERIAL	-	-	-	-	-	-
5-0475 · TOOLS & SUPPLIES	(6,724)	(7,059)	(9,412)	(8,000)	(11,600)	(11,600)
5-0480 · BUILDING REPAIR & MAINTENANCE	(1,550)	(1,602)	(2,136)	(1,500)	(2,000)	(2,000)
5-0481 · R&B PROG/SUPP	-	-	-	-	-	-
5-0495 · ROADSIDE SPRAYING	(3,360)	-	-	(10,000)	(10,000)	(10,000)
5-0561 · EMPLOY PHYSICALS	(747)	(1,394)	(1,859)	(1,200)	(1,200)	(1,200)
5-0605 · COPIER LEASE	(328)	(1,032)	(1,376)	(500)	(1,400)	(1,400)
5-0606 · CELL PHONES	(2,326)	(2,455)	(3,274)	(3,360)	(3,840)	(3,840)
5-0609 · OVERTIME PAY	(4,728)	(7,822)	(10,429)	(7,500)	(7,500)	(7,725)
5-0610 · SALARIES	(179,427)	(213,915)	(285,221)	(311,367)	(342,727)	(349,659)
5-0611 · SOCIAL SECURITY	(13,895)	(17,037)	(22,715)	(24,650)	(27,086)	(27,634)
5-0612 · RETIREMENT	(14,571)	(18,097)	(24,130)	(28,873)	(31,726)	(30,247)
5-0613 · WORKERS COMP	(5,776)	(6,570)	(8,760)	(8,953)	(9,906)	(10,098)
5-0614 · UNEMPLOYMENT	(3,726)	(1,978)	(2,637)	(2,956)	(3,249)	(2,357)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
5-0615 · HEALTH INSURANCE	(56,008)	(56,751)	(75,667)	(91,039)	(100,143)	(105,094)
5-0283 · BLADES	(510)	(2,408)	(3,211)	(1,000)	(1,000)	(1,000)
5-0473 · ROAD SIGNAGE	(4,186)	(3,269)	(4,359)	(5,000)	(6,400)	(6,400)
5-0474 · ROAD UPGRADE MATERIALS	-	(6,134)	(8,179)	(185,000)	(185,000)	(185,000)
5-0398 · EVENT SUPPLIES	-	-	-	-	(500)	(500)
Expense Total	(553,847)	(639,358)	(852,477)	(1,051,408)	(1,120,177)	(1,130,652)
010 Road & Bridge - 1150 Road & Bridge Total	409,078	449,009	598,678	(0)	0	0

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
034 Public Library - 1125 Public Library						
Income						
4-0040 · INTEREST	-	-	-	-	-	-
4-0041 · FINES & FEES	3,416	3,651	4,867	4,500	4,500	4,500
4-0052 · GRANT PROCEEDS	-	-	-	-	-	-
4-0600 · XFER FR GEN FUND	137,861	147,513	196,684	147,513	148,701	149,312
Income Total	141,277	151,164	201,552	152,013	153,201	153,812
Expense						
5-0280 · HOUSEKEEPING CONTRACT	-	(300)	(400)	(5,000)	(5,000)	(5,000)
5-0286 · EQUIPMENT MAINT	-	-	-	(500)	(500)	(500)
5-0295 · DUES	(312)	(243)	(324)	(500)	(500)	(500)
5-0296 · PROGRAMS	(1,734)	(2,478)	(3,304)	(3,500)	(3,500)	(3,500)
5-0350 · OFFICE SUPPLIES	(2,350)	(2,356)	(3,141)	(4,000)	(4,000)	(4,000)
5-0355 · POSTAGE & BOX RENT	(191)	(306)	(407)	(250)	(250)	(250)
5-0370 · SEMINAR EXPENSE	(1,190)	(1,343)	(1,791)	(2,000)	(2,000)	(2,000)
5-0381 · ELECTRICITY	(3,729)	(3,509)	(4,678)	(5,500)	(5,500)	(5,500)
5-0382 · GAS	(462)	(479)	(639)	(800)	(800)	(800)
5-0383 · WATER	(1,027)	(1,078)	(1,437)	(1,500)	(1,500)	(1,500)
5-0480 · BUILDING REPAIR & MAINTENANCE	(1,547)	(1,336)	(1,782)	(2,000)	(2,000)	(2,000)
5-0515 · LIBRARY MATERIAL	(19,264)	(12,932)	(17,243)	(20,000)	(20,000)	(20,000)
5-0524 · TOCKER GRANT	-	-	-	-	-	-
5-0561 · EMPLOY PHYSICALS	(110)	(3)	(3)	-	-	-
5-0563 · NOTARY EXPENSE	-	-	-	(100)	(100)	(100)
5-0605 · COPIER LEASE	(942)	(1,145)	(1,527)	(1,400)	(1,527)	(1,527)
5-0609 · OVERTIME PAY	-	-	-	-	(500)	(500)
5-0610 · SALARIES	(52,855)	(55,131)	(73,507)	(73,771)	(74,171)	(80,755)
5-0611 · SOCIAL SECURITY	(4,020)	(4,291)	(5,721)	(5,643)	(5,712)	(6,216)
5-0612 · RETIREMENT	(3,753)	(4,187)	(5,582)	(6,610)	(6,691)	(6,296)
5-0613 · WORKERS COMP	(182)	(191)	(254)	(258)	(261)	(284)
5-0614 · UNEMPLOYMENT	(403)	(488)	(650)	(677)	(685)	(530)
5-0615 · HEALTH INSURANCE	(7,750)	(6,804)	(9,072)	(9,104)	(9,104)	(9,554)
5-0616 · COOP STUDENTS	-	-	-	(6,400)	(6,400)	-
5-0685 · COMPUTER SOFTWARE MAINTENANCE	(1,550)	(1,550)	(2,067)	(2,500)	(2,500)	(2,500)
Expense Total	(103,370)	(100,147)	(133,530)	(152,013)	(153,201)	(153,812)
034 Public Library - 1125 Public Library Total	37,907	51,017	68,022	(0)	0	0

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1002 8th DistCourt						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
051 Capital Improv - 1002 8th DistCourt Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1003 354th DistCourt						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
051 Capital Improv - 1003 354th DistCourt Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1004 GF Non-Depart						
Income						
4-0600 · XFER FR GEN FUND	204,234	467,545	623,393	387,529	564,846	580,553
Income Total	204,234	467,545	623,393	387,529	564,846	580,553
051 Capital Improv - 1004 GF Non-Depart Total	204,234	467,545	623,393	387,529	564,846	580,553

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1006 Maintenance						
Expense						
5-0424 · FACILITY IMPROV	-	-	-	(60,000)	(60,000)	(60,000)
5-0425 · EQUIPMENT	(7,500)	(280)	(373)	(2,500)	(2,500)	(2,500)
5-0625 · VEHICLE	-	-	-	-	-	-
5-0424 · BUILDING IMPROVEMENTS	(39,790)	(2,321)	(3,095)	-	-	-
Expense Total	(47,290)	(2,601)	(3,468)	(62,500)	(62,500)	(62,500)
051 Capital Improv - 1006 Maintenance Total	(47,290)	(2,601)	(3,468)	(62,500)	(62,500)	(62,500)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1007 Elect/Voter Reg						
Expense						
5-0425 · EQUIPMENT	(550)	(8,267)	(11,023)	(10,000)	(10,000)	(10,000)
Expense Total	(550)	(8,267)	(11,023)	(10,000)	(10,000)	(10,000)
051 Capital Improv - 1007 Elect/Voter Reg Total	(550)	(8,267)	(11,023)	(10,000)	(10,000)	(10,000)

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1010 Cnty Ext Agents						
Expense						
5-0425 · EQUIPMENT	-	(224)	(299)	(1,200)	(1,200)	(1,200)
5-0675 · COMPUTER EQUIPMENT	(650)	-	-	-	-	-
5-0680 · COMPUTER SOFTWARE	(65)	-	-	-	-	-
Expense Total	(715)	(224)	(299)	(1,200)	(1,200)	(1,200)
051 Capital Improv - 1010 Cnty Ext Agents Total	(715)	(224)	(299)	(1,200)	(1,200)	(1,200)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1030 Cnty Attorney						
Expense						
5-0425 · EQUIPMENT	(902)	-	-	(2,000)	(2,000)	(2,000)
Expense Total	(902)	-	-	(2,000)	(2,000)	(2,000)
051 Capital Improv - 1030 Cnty Attorney Total	(902)	-	-	(2,000)	(2,000)	(2,000)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1055 Constable						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
051 Capital Improv - 1055 Constable Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1060 Cnty Court/Clerk						
Expense						
5-0424 · FACILITY IMPROV	-	-	-	(50,000)	(50,000)	(50,000)
5-0425 · EQUIPMENT	(3,269)	(457)	(609)	(3,500)	(3,500)	(3,500)
Expense Total	(3,269)	(457)	(609)	(53,500)	(53,500)	(53,500)
051 Capital Improv - 1060 Cnty Court/Clerk Total	(3,269)	(457)	(609)	(53,500)	(53,500)	(53,500)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1065 Dist Court/Clerk						
Expense						
5-0425 · EQUIPMENT	-	(196)	(261)	(2,000)	(2,000)	(2,000)
Expense Total	-	(196)	(261)	(2,000)	(2,000)	(2,000)
051 Capital Improv - 1065 Dist Court/Clerk Total	-	(196)	(261)	(2,000)	(2,000)	(2,000)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1070 County Judge						
Expense						
5-0425 · EQUIPMENT	-	(270)	(360)	(750)	(750)	(750)
Expense Total	-	(270)	(360)	(750)	(750)	(750)
051 Capital Improv - 1070 County Judge Total	-	(270)	(360)	(750)	(750)	(750)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1080 Cnty Treasurer						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0680 · COMPUTER SOFTWARE	(553)	-	-	(2,500)	(2,500)	(2,500)
Expense Total	(553)	-	-	(2,500)	(2,500)	(2,500)
051 Capital Improv - 1080 Cnty Treasurer Total	(553)	-	-	(2,500)	(2,500)	(2,500)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1085 County Auditor						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	-	-	-	-	-	-
5-0680 · COMPUTER SOFTWARE	(277)	-	-	(1,500)	(3,000)	(3,000)
Expense Total	(277)	-	-	(1,500)	(3,000)	(3,000)
051 Capital Improv - 1085 County Auditor Total	(277)	-	-	(1,500)	(3,000)	(3,000)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1090 Justice Peace						
Expense						
5-0425 · EQUIPMENT	-	(603)	(804)	(1,000)	(1,000)	(1,000)
Expense Total	-	(603)	(804)	(1,000)	(1,000)	(1,000)
051 Capital Improv - 1090 Justice Peace Total	-	(603)	(804)	(1,000)	(1,000)	(1,000)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1100 Vehicle Reg						
Expense						
5-0425 · EQUIPMENT	-	-	-	(500)	(500)	(500)
Expense Total	-	-	-	(500)	(500)	(500)
051 Capital Improv - 1100 Vehicle Reg Total	-	-	-	(500)	(500)	(500)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1107 Animal Control						
Expense						
5-0425 · EQUIPMENT	-	-	-	(700)	(700)	(700)
Expense Total	-	-	-	(700)	(700)	(700)
051 Capital Improv - 1107 Animal Control Total	-	-	-	(700)	(700)	(700)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1110 Sheriff Dept						
Expense						
5-0425 · EQUIPMENT	(40,270)	(44,965)	(59,953)	(46,689)	(84,800)	(88,800)
5-0625 · VEHICLE	(29,120)	(42,503)	(56,671)	(54,000)	(85,206)	(85,206)
5-0680 · COMPUTER SOFTWARE	(395)	-	-	-	-	-
Expense Total	(69,785)	(87,468)	(116,623)	(100,689)	(170,006)	(174,006)
051 Capital Improv - 1110 Sheriff Dept Total	(69,785)	(87,468)	(116,623)	(100,689)	(170,006)	(174,006)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1111 Dept Pub Safety						
Expense						
5-0425 · EQUIPMENT	(411)	(1,495)	(1,993)	(500)	(500)	(500)
5-0625 · VEHICLE	(347)	-	-	(500)	(500)	(500)
Expense Total	(757)	(1,495)	(1,993)	(1,000)	(1,000)	(1,000)
051 Capital Improv - 1111 Dept Pub Safety Total	(757)	(1,495)	(1,993)	(1,000)	(1,000)	(1,000)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1112 Parks & Wildlife						
Expense						
5-0425 · EQUIPMENT	(698)	-	-	(750)	(750)	(750)
5-0625 · VEHICLE	-	-	-	-	-	-
Expense Total	(698)	-	-	(750)	(750)	(750)
051 Capital Improv - 1112 Parks & Wildlife Total	(698)	-	-	(750)	(750)	(750)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1114 Veterans Affairs						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0576 · VEHICLE EQUIPMENT	-	-	-	-	-	-
5-0625 · VEHICLE	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	(419)	-	-	(400)	(400)	(400)
Expense Total	(419)	-	-	(400)	(400)	(400)
051 Capital Improv - 1114 Veterans Affairs Total	(419)	-	-	(400)	(400)	(400)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1115 Environmental						
Expense						
5-0425 · EQUIPMENT	(8,827)	(4,066)	(5,421)	(500)	(500)	(5,207)
Expense Total	(8,827)	(4,066)	(5,421)	(500)	(500)	(5,207)
051 Capital Improv - 1115 Environmental Total	(8,827)	(4,066)	(5,421)	(500)	(500)	(5,207)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1121 CommPrec1						
Expense						
5-0425 · EQUIPMENT	-	-	-	(200)	(200)	(200)
5-0426 · FURNITURE	-	-	-	-	-	-
Expense Total	-	-	-	(200)	(200)	(200)
051 Capital Improv - 1121 CommPrec1 Total	-	-	-	(200)	(200)	(200)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1122 CommPrec2						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
051 Capital Improv - 1122 CommPrec2 Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1123 CommPrec3						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
Expense Total	-	-	-	-	-	-
051 Capital Improv - 1123 CommPrec3 Total	-	-	-	-	-	-

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1124 CommPrec4						
Expense						
5-0425 · EQUIPMENT	-	-	-	(200)	(200)	(200)
Expense Total	-	-	-	(200)	(200)	(200)
051 Capital Improv - 1124 CommPrec4 Total	-	-	-	(200)	(200)	(200)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1125 Public Library						
Expense						
5-0425 · EQUIPMENT	(748)	-	-	(2,640)	(2,640)	(2,640)
Expense Total	(748)	-	-	(2,640)	(2,640)	(2,640)
051 Capital Improv - 1125 Public Library Total	(748)	-	-	(2,640)	(2,640)	(2,640)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1150 Road & Bridge						
Expense						
5-0425 · EQUIPMENT	(13,575)	(84,617)	(112,823)	(15,500)	(5,000)	(5,000)
5-0625 · VEHICLE	-	-	-	-	(120,000)	(120,000)
5-0424 · BUILDING IMPROVEMENTS	(14,000)	-	-	(103,000)	(100,000)	(100,000)
Expense Total	(27,575)	(84,617)	(112,823)	(118,500)	(225,000)	(225,000)
051 Capital Improv - 1150 Road & Bridge Total	(27,575)	(84,617)	(112,823)	(118,500)	(225,000)	(225,000)

Rains County
2017 / 2018 Proposed Budget
Details by Fund Department and Line Item

	Sum of 2015 2016 Actuals	Sum of 2016 2017 YTD Actuals (June)	Sum of 2016 2017 YTD Annualized	Sum of 2016 2017 Budget	Sum of 2017 2018 Dept Head Proposed	Sum of 2017 2018 Proposed Budget
051 Capital Improv - 1175 Information Technology						
Expense						
5-0425 · EQUIPMENT	-	-	-	-	-	-
5-0675 · COMPUTER EQUIPMENT	(1,451)	(88)	(118)	(24,500)	(24,500)	(31,500)
5-0680 · COMPUTER SOFTWARE	-	-	-	-	-	-
Expense Total	(1,451)	(88)	(118)	(24,500)	(24,500)	(31,500)
051 Capital Improv - 1175 Information Technology Total	(1,451)	(88)	(118)	(24,500)	(24,500)	(31,500)
Grand Total	1,195,040	1,240,967	540,476	(2,166,716)	(2,493,245)	(2,500,000)

Proposed Budget Salaries FY 2017-2018

Department	Title	Last Year's Salary /Wages	Prior Year's Tenure	Last Year's Total Comp	This Year's Salary /Wages	Longevity Pay	This Year's Total Comp	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1070 County Judge	Judge & Juvenile Board	65,999	1,600	67,599	68,871		68,871	5,305	5,807	248		9,554	480	90,266
1070 County Judge	Admin. Assist.	24,960	-	24,960	25,709	100	25,809	1,974	2,161	92	168	9,554		39,759
1070 County Judge	Clerical Assist.	25,280	1,400	26,680	27,480	100	27,580	2,110	2,309	99	180	9,554		41,832
1070 County Judge Total		**116,239**	**3,000**	**119,239**	**122,060**	**200**	**122,260**	**9,390**	**10,278**	**439**	**348**	**28,662**	**480**	**171,857**
1121 CommPrec1 Total	Commissioner Precinct 1	34,505	1,800	36,305	37,600		37,600	2,913	3,189	172		9,554	480	53,908
1122 CommPrec2 Total	Commissioner Precinct 2	32,506	1,600	34,106	37,600		37,600	2,913	3,189	172		66	480	44,420
1123 CommPrec3 Total	Commissioner Precinct 3	34,505	2,000	36,505	37,600		37,600	2,913	3,189	172		9,554	480	53,908
1124 CommPrec4 Total	Commissioner Precinct 4	34,505	1,000	35,505	37,600		37,600	2,913	3,189	172		498	480	44,852
COMMISSIONERS Total		**136,021**	**6,400**	**142,421**	**150,401**	**-**	**150,401**	**11,653**	**12,754**	**687**	**-**	**19,672**	**1,920**	**197,087**
1090 Justice Peace	Justice of the Peace	36,646	2,200	38,846	40,011		40,011	3,098	3,391	145		9,554	480	56,678
1090 Justice Peace	Clerk	26,166	1,200	27,366	28,187	100	28,287	2,164	2,369	101	185	9,554		42,659
1090 Justice Peace Total		**62,812**	**3,400**	**66,212**	**68,198**	**100**	**68,298**	**5,262**	**5,759**	**246**	**185**	**19,108**	**480**	**99,338**
1030 Cnty Attorney	County Attorney	3,640	-	3,640	3,640		3,640	360	394	22	31	-	1,067	5,514
1030 Cnty Attorney	Chief Legal Assistant	28,166	2,200	30,366	31,277	100	31,377	2,400	2,627	148	205	9,554		46,311
1030 Cnty Attorney	Legal Assistant	25,272	1,000	26,272	26,030	-	26,030	1,991	2,180	123	170			30,494
1030 Cnty Attorney	Investigator	14,800	-	14,800	15,244	100	15,344	1,174	1,285	72	100	9,554		27,529
1030 Cnty Attorney Total		**71,878**	**3,200**	**75,078**	**76,191**	**200**	**76,391**	**5,926**	**6,486**	**365**	**505**	**19,108**	**1,067**	**109,848**
1080 Cnty Treasurer	County Treasurer	36,646	2,200	38,846	40,011		40,011	3,061	3,350	143		9,554		56,120
1080 Cnty Treasurer	Deputy Treasurer	26,166	1,000	27,166	27,981	100	28,081	2,148	2,351	100	183	9,554		42,418
1080 Cnty Treasurer Total		**62,812**	**3,200**	**66,012**	**67,992**	**100**	**68,092**	**5,209**	**5,702**	**244**	**183**	**19,108**	**-**	**98,538**
1060 Cnty Court/Clerk	County Clerk	36,646	2,200	38,846	40,011		40,011	3,061	3,350	143		9,554		56,120
1060 Cnty Court/Clerk	Deputy Clerk	26,162	2,000	28,162	29,007	100	29,107	2,227	2,437	104	190	9,554		43,619
1060 Cnty Court/Clerk	Deputy Clerk	26,162	1,800	27,962	28,801	100	28,901	2,211	2,420	103	189	498		34,322
1060 Cnty Court/Clerk	Deputy Clerk	26,272	-	26,272	27,060	100	27,160	2,078	2,274	97	177	9,554		41,341
1060 Cnty Court/Clerk *	File / Elections Clerk	12,500	990	13,490	13,529	100	13,629	1,043	1,141	49	89			15,951
1060 Cnty Court/Clerk Total		**127,742**	**6,990**	**134,732**	**138,409**	**400**	**138,809**	**10,619**	**11,623**	**497**	**645**	**29,160**	**-**	**191,352**
1065 Dist Court/Clerk	District Clerk	36,646	2,200	38,846	40,011		40,011	3,061	3,350	143		9,554		56,120
1065 Dist Court/Clerk	Deputy Clerk	26,170	2,200	28,370	29,221	100	29,321	2,243	2,455	105	191	9,554		43,870
1065 Dist Court/Clerk	Deputy Clerk	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	97	177	9,554		41,341
1065 Dist Court/Clerk Total		**88,088**	**5,400**	**93,488**	**96,293**	**200**	**96,493**	**7,382**	**8,080**	**345**	**369**	**28,662**	**-**	**141,330**

Proposed Budget Salaries FY 2017-2018														
Department	Title	Last Year's Salary /Wages	Prior Year's Tenure	Last Year's Total Comp	This Year's Salary /Wages	Longevity Pay	This Year's Total Comp	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1007 Elect/Voter Reg	Elections Clerk	5,000		5,000	13,529		13,529	1,035	1,133	47	88			15,833
1007 Elect/Voter Reg	Administrator	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	95	177	498		32,282
1007 Elect/Voter Reg Total		**30,272**	**1,000**	**31,272**	**40,589**	**100**	**40,689**	**3,113**	**3,407**	**142**	**265**	**498**	**-**	**48,115**
1100 Vehicle Reg	Tax Assessor/Collector	34,505	2,200	36,705	37,806		37,806	2,892	3,166	135		9,554		53,553
1100 Vehicle Reg	Deputy Collector	25,280	1,600	26,880	27,686	100	27,786	2,126	2,327	99	181	9,554		42,073
1100 Vehicle Reg Total		**59,785**	**3,800**	**63,585**	**65,493**	**100**	**65,593**	**5,018**	**5,492**	**235**	**181**	**19,108**	**-**	**95,627**
1010 Cnty Ext Agents	County Agent	10,914	2,200	13,114	13,507		13,507	1,070	-	50	91	-	480	15,199
1010 Cnty Ext Agents	Economist	10,914	1,800	12,714	13,095		13,095	1,039	-	49	89	-	480	14,751
1010 Cnty Ext Agents	Secretary	26,120	1,800	27,920	28,758	100	28,858	2,208	2,416	103	188	9,554		43,327
1010 Cnty Ext Agents Total		**47,948**	**5,800**	**53,748**	**55,360**	**100**	**55,460**	**4,316**	**2,416**	**202**	**368**	**9,554**	**960**	**73,277**
1125 Public Library	Chief Librarian	28,849	1,800	30,649	31,568	100	31,668	2,423	2,652	111	207	9,554		46,614
1125 Public Library	Librarian Assistant	13,534	970	14,504	14,939	100	15,039	1,150	1,259	53	98			17,600
1125 Public Library	Librarian Assistant	13,534	825	14,359	14,790	100	14,890	1,139	1,247	52	97	-		17,425
1125 Public Library	Librarian Assistant	13,534	725	14,259	13,591	-	13,591	1,040	1,138	48	89	-		15,905
1125 Public Library	Co-op Student	5,890		5,890	6,067	-	6,067	464	-	21	40	-		6,592
1125 Public Library	Overtime	-		-	-	-	-	-	-	-	-	-		-
1125 Public Library Total		**75,341**	**4,320**	**79,661**	**80,955**	**300**	**81,255**	**6,216**	**6,296**	**284**	**530**	**9,554**	**-**	**104,135**
1150 Road & Bridge	Administrator	38,067	1,600	39,667	40,857	100	40,957	3,170	3,470	1,241	270	9,554	480	59,142
1150 Road & Bridge	Road Hand	30,850	2,200	33,050	34,042	100	34,142	2,649	2,899	1,037	226	9,554	480	50,986
1150 Road & Bridge	Mechanic*	31,616	1,000	32,616	33,594	100	33,694	2,614	2,862	1,023	223	9,554	480	50,451
1150 Road & Bridge	Road Hand*	29,282	1,800	31,082	32,014	100	32,114	2,493	2,729	976	213	9,554	480	48,560
1150 Road & Bridge	Road Hand	24,360	1,600	25,960	26,739	100	26,839	2,090	2,288	818	178	9,554	480	42,247
1150 Road & Bridge	Road Hand	25,654	1,400	27,054	28,472	100	28,572	2,222	2,433	870	190	9,554	480	44,321
1150 Road & Bridge	Road Hand	26,258	1,600	27,858	28,694	100	28,794	2,203	2,411	862	188	9,554		44,012
1150 Road & Bridge	Road Hand	25,960	-	25,960	25,709	-	25,709	1,967	2,153	770	168	9,554		40,320
1150 Road & Bridge	Road Hand*	24,960	1,000	25,960	26,739	100	26,839	2,053	2,247	804	175	9,554		41,672
1150 Road & Bridge	New Road Hand		-	-	24,960	-	24,960	1,946	2,130	762	166	9,554	480	39,998
1150 Road & Bridge	Temp Laborers	16,200	-	16,200	20,200	-	20,200	1,545	1,691	605	132			24,173
1150 Road & Bridge	Overtime	7,500		7,500	7,725		7,725	591	647	231	50			9,245
1150 Road & Bridge	Secretary/Coordinator	24,760	1,200	25,960	26,739	100	26,839	2,090	2,288	98	178	9,554	480	41,526
1150 Road & Bridge Total		**305,467**	**13,400**	**318,867**	**356,484**	**900**	**357,384**	**27,634**	**30,247**	**10,098**	**2,357**	**105,094**	**3,840**	**536,652**
1085 County Auditor	Part-Time Seasonal Help	4,263	-	4,263	4,391	-	4,391	336	368	16	29			5,139
1085 County Auditor	Auditor	37,350	1,600	38,950	40,119	100	40,219	3,113	3,408	146	266	9,554	480	57,185
1085 County Auditor Total		**41,613**	**1,600**	**43,213**	**44,509**	**100**	**44,609**	**3,449**	**3,776**	**161**	**294**	**9,554**	**480**	**62,324**
1115 Environmental	Administrator	30,598	1,000	31,598	32,546	100	32,646	2,534	2,774	632	216	9,554	480	48,836

Proposed Budget Salaries FY 2017-2018

Department	Title	Last Year's Salary /Wages	Prior Year's Tenure	Last Year's Total Comp	This Year's Salary /Wages	Longevity Pay	This Year's Total Comp	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1115 Environmental	Part-Time Help	4,017	600	4,617	4,756	-	4,756	364	398	91	31	-		5,639
1115 Environmental Total		**34,615**	**1,600**	**36,215**	**37,301**	**100**	**37,401**	**2,898**	**3,172**	**722**	**247**	**9,554**	**480**	**54,475**
1055 Constable	Constable	34,505	1,800	36,305	37,394		37,394	2,897	3,171	692		9,554	480	54,189
1055 Constable Total		**34,505**	**1,800**	**36,305**	**37,394**	**-**	**37,394**	**2,897**	**3,171**	**692**	**-**	**9,554**	**480**	**54,189**
1114 Veterans Affairs	Veteran Services Officer	12,124	1,600	13,724	14,136	100	14,236	1,149	1,257	54	98	-	780	17,573
1114 Veterans Affairs Total		**12,124**	**1,600**	**13,724**	**14,136**	**100**	**14,236**	**1,149**	**1,257**	**54**	**98**	**-**	**780**	**17,573**
1110 Sheriff Dept	Sheriff	42,590	2,200	44,790	46,134		46,134	3,566	3,903	852		9,554	480	64,489
1110 Sheriff Dept	Chief Deputy Sheriff	32,419	2,200	34,619	35,658	100	35,758	2,772	3,034	662	236	9,554	480	52,497
1110 Sheriff Dept	Admin. Assist.	26,494	1,800	28,294	29,143	100	29,243	2,274	2,489	543	194	9,554	480	44,777
1110 Sheriff Dept	Deputy	30,181	1,000	31,181	32,116	100	32,216	2,501	2,738	598	213	9,554	480	48,301
1110 Sheriff Dept	Deputy	30,722	1,000	31,722	31,086	-	31,086	2,378	2,603	568	203	9,554		46,392
1110 Sheriff Dept	Deputy	30,181	1,000	31,181	31,086	-	31,086	2,378	2,603	568	203	9,554		46,392
1110 Sheriff Dept	Deputy	30,181	1,000	31,181	32,116	100	32,216	2,501	2,738	598	213	9,554	480	48,301
1110 Sheriff Dept	Deputy	30,181	1,000	31,181	32,116	100	32,216	2,465	2,698	589	210	9,554		47,732
1110 Sheriff Dept	Deputy	30,576	1,400	31,976	31,086	-	31,086	2,415	2,643	577	206	9,554	480	46,961
1110 Sheriff Dept	Deputy	30,181	1,000	31,181	32,116	100	32,216	2,465	2,698	589	210	9,554		47,732
1110 Sheriff Dept	Deputy/Animal Control	30,181	1,000	31,181	32,116	100	32,216	2,465	2,698	589	210	9,554		47,732
1110 Sheriff Dept	Dispatch Supervisor/Deputy	30,182	1,600	31,782	33,287	100	33,387	2,554	2,796	610	218	9,554		49,118
1110 Sheriff Dept	Dispatcher	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	496	177	9,554		41,740
1110 Sheriff Dept	Dispatcher	25,267	1,800	27,067	26,030	-	26,030	1,991	2,180	476	170	9,554		40,401
1110 Sheriff Dept	Dispatcher	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	496	177	9,554		41,740
1110 Sheriff Dept	Dispatcher	25,267	2,000	27,267	28,085	100	28,185	2,156	2,360	515	184	9,554		42,954
1110 Sheriff Dept	Dispatcher	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	496	177	9,554		41,740
1110 Sheriff Dept	Dispatcher	25,272	1,000	26,272	26,272	100	26,372	2,017	2,208	482	172	9,554		40,806
1110 Sheriff Dept	New FT Dispatcher instead of PT	17,597	-	17,597	25,272	100	25,372	1,941	2,125	464	166	9,104		39,171
1110 Sheriff Dept	New FT Dispatcher		-		25,272	100	25,372	1,941	2,125	464	166	9,104		39,171
1110 Sheriff Dept	Head Jailer	30,217	2,200	32,417	33,390	100	33,490	2,562	2,804	612	219	9,554		49,240
1110 Sheriff Dept	Jailer	25,272	1,000	26,272	26,030	-	26,030	1,991	2,180	476	170	9,554		40,401
1110 Sheriff Dept	Jailer	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	496	177	9,554		41,740
1110 Sheriff Dept	Jailer	25,267	1,800	27,067	27,879	100	27,979	2,140	2,343	511	183	9,554		42,710
1110 Sheriff Dept	Jailer	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	496	177	9,554		41,740
1110 Sheriff Dept	Jailer	25,272	1,000	26,272	26,030	-	26,030	1,991	2,180	476	170	9,554		40,401
1110 Sheriff Dept	Jailer	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	496	177	9,554		41,740
1110 Sheriff Dept	Jailer	25,272	1,000	26,272	27,060	100	27,160	2,078	2,274	496	177	9,554		41,740
1110 Sheriff Dept	Supervisor/Inmate Labor	25,272	1,000	26,272	27,060	100	27,160	2,114	2,314	505	180	9,554	480	42,309
1110 Sheriff Dept	Cook	25,072	1,200	26,272	26,272	100	26,372	2,017	2,208	184	172	9,554		40,508
1110 Sheriff Dept	Certificate Pay	18,910	-	18,910	21,610	-	21,610	1,653	1,810	395	141			25,609

Proposed Budget Salaries FY 2017-2018

Department	Title	Last Year's Salary /Wages	Prior Year's Tenure	Last Year's Total Comp	This Year's Salary /Wages	Longevity Pay	This Year's Total Comp	FICA	Retire- ment	WC	SUTA	Health Insur- ance	Cell Allow	Total
1110 Sheriff Dept	Overtime for Dispatchers	15,163	-	15,163	15,618	-	15,618	1,195	1,308	285	102			18,508
1110 Sheriff Dept	6hrs per period	24,954	700	25,654	25,703	-	25,703	1,966	2,152	470	168			30,459
1110 Sheriff Dept	Holiday Pay	20,795	950	21,745	21,419	-	21,419	1,639	1,793	392	140	-		25,382
1110 Sheriff Dept Total		**880,570**	**37,850**	**918,420**	**969,424**	**2,300**	**971,724**	**74,594**	**81,648**	**17,527**	**6,058**	**285,720**	**3,360**	**1,440,631**
Grand Total		**2,187,832**	**104,360**	**2,292,192**	**2,421,190**	**5,300**	**2,426,490**	**186,722**	**201,565**	**32,941**	**12,635**	**621,670**	**14,326**	**3,498,348**
Notes:														
COUNTY JUDGE	**Includes Judge's State Supplement of $25,200.00 which is also budgeted to a revenue account and $4,800 for serving on the juvenile board**													
COUNTY ATTORNEY	**Includes Attorney's State Supplement which is also budgeted to a revenue account**													

RAINS COUNTY
2017 / 2018 RESTRICTED / FIDUCIARY FUND PROPOSED SUMMARY BUDGET

Restricted & Fiduciary Funds	9/30/17 Projected Beginning Fund Balance	2017/18 Budgeted Revenues	2017/18 Budgeted Expenses	9/30/18 Budgeted Ending Fund Balance
004 Cnty-Wide Rec Mgmt Archive	34,544.00	2,441.33	(36,985.33)	-
003 Cnty Clerk Rec Pres	3,821.00	597.33	(4,418.33)	-
014 Cnty Clk Rec Mgmt Archive	117,850.00	27,233.33	(145,083.33)	-
013 Dist Clerk Rec Pres	8,899.00	889.33	(9,788.33)	-
031 Dist Clerk Rec Mgmt Archive	8,075.00	1,653.33	(9,728.33)	-
005 Hotel / Motel Tax	2,971.04	11,627.00	(14,598.04)	-
006 Courthouse Security	44,771.00	6,708.00	(51,479.00)	-
007 Law Enf Training	7,295.00	3,322.67	(10,617.67)	-
008 Community Service	-		-	-
009 Just Court Tech	8,054.00	3,786.67	(11,840.67)	-
011 Probate Education	725.00	266.67	(991.67)	-
016 Family Prot Fee	390.00	780.00	(1,170.00)	-
017 Bailiff Fee	44,458.00	4,900.00	(49,358.00)	-
018 Right of Way	107,373.00	165.33	(107,538.33)	-
019 Energy Mgmt	252.00		(252.00)	-
020 I & S Fund	-		-	-
021 Vital Stats	1,962.00	182.67	(2,144.67)	-
022 Child Safety	41,617.00	17,277.00	(58,894.00)	-
023 Appell Judicial Sys	439.00	906.67	(1,345.67)	-
024 Dist Tech Fund	12,644.00	1,738.12	(14,382.12)	-
025 Guardianship Fee	7,020.00	1,040.00	(8,060.00)	-
026 Perm Sch Fund	8,140,123.00	264,920.00	(8,405,043.00)	-
027 Avail Sch Fund	7,663.00	68,877.47	(76,540.47)	-
030 LO ISD Perm	-	-	-	-
032 Check Coll & Proc	36,879.00	2,320.47	(39,199.47)	-
033 Cnty Clerk Tech	653.00	154.11	(807.11)	-
035 Library Capital	8,309.35	4,780.80	(13,090.15)	-
036 Hist Comm	17,070.00	4,022.79	(21,092.79)	-
038 Law Library	42,175.00	6,554.67	(48,729.67)	-
040 Energy Mgmt Grant	-		-	-
046 Grants	340.00		(340.00)	-
047 CETRZ TXDOT Grant	1,794.00	80.00	(1,874.00)	-
048 S Rains Water Grant	-	-	-	-
049 Contract Elections Svcs / HAVA	124.00	2,000.00	(2,124.00)	-
050 Health Fair	726.00	445.00	(1,171.00)	-
052 Chapter 19	1,343.00	-	(1,343.00)	-
Totals	8,710,359.39	439,670.75	(9,150,030.14)	-