

Karnes County
Fiscal Year 2015-2016
Budget Cover Page
September 28, 2015

This budget will raise less revenue from property taxes than last year's budget by an amount of \$-6,029,945, which is a -24.36 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$65,768.41.

The members of the governing body voted on the budget as follows:

FOR: Judge Walter R.
Long, Jr., James Rosales,
Shelby Dupnik, Pete Jauer,
& David Reynolds

AGAINST: None

PRESENT and not voting:

ABSENT: None

FILED
September 28, 2015
At *10:40* o'clock *P.*M.
CAROL SWIZE
COUNTY CLERK
KARNES COUNTY, TEXAS
James Leal
Deputy

Property Tax Rate Comparison

	2015-2016	2014-2015
Property Tax Rate:	\$0.263200/100	\$0.230000/100
Effective Tax Rate:	\$0.233983/100	\$0.170718/100
Effective Maintenance & Operations Tax Rate:	\$0.217753/100	\$0.154002/100
Rollback Tax Rate:	\$0.263259/100	\$0.192611/100
Debt Rate:	\$0.016600/100	\$0.016452/100

Total debt obligation for Karnes County secured by property taxes: \$8,775,000

KARNES COUNTY

FY 2016

October 1, 2015 - September 30, 2016

REVISED

PROPOSED BUDGET

Monday, September 28, 2015

KARNES COUNTY
FY2016 PROPOSED BUDGET
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GENERAL FUND
PROPOSED BUDGET
2015-2016

ALLOCATION OF M&O
TAX RATE 0.0732

TAXABLE VALUATION: \$7,115,175,725

ESTIMATED BEGINNING FUND BALANCE 10/01/15: \$33,610,676.05

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes Taxable	* \$ 5,208,308.63
*does not include CETRZ monies; those monies are reflected in road & bridge budget	
Total Tax Ceiling	\$ 191,658.00
Bingo Sales Tax	\$ 100.00
County Sales Tax	\$ 4,800,000.00
Alcoholic Permits	\$ 12,000.00
Sheriff Office Receipts	\$ 30,000.00
County Clerk Fees	\$ 460,000.00
Tax Office Fees	\$ 675,000.00
District Clerk Fees	\$ 115,000.00
State Funding/Inmate Prosecution (Co. Attorney)	\$ 23,333.00
State Funding - salary supplement (Co. Judge)	\$ 25,200.00
Justice of the Peace #1	\$ 250,000.00
Justice of the Peace #2	\$ 145,000.00
Justice of the Peace #3	\$ 200,000.00
Justice of the Peace #4	\$ 65,000.00
EMS Receipts	\$ 250,000.00
Interest Income	\$ 30,000.00
Mineral Royalties	\$ 95,000.00
Waste Site/Recycle	\$ 25,000.00
Septic Permits (County)	\$ 15,000.00
Flood Control & Insurance Act Fees	\$ 10,000.00
GEO Administrative Funds	\$ 100,000.00
Unencumbered Funds (Capital Projects)	<u>\$ 6,235,777.69</u>
	\$ 18,961,377.32

TOTAL ESTIMATED RECEIPTS

TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & receipts): \$ 52,572,053.37

GENERAL FUND
PROPOSED BUDGET
2015-2016

ALLOCATION OF M&O
TAX RATE: .0732

ESTIMATED Disbursements 2015-2016:

County Judge Department	\$ 145,564.80
County Clerk Department	\$ 381,102.03
Elections Department	\$ 154,343.52
Veterans' Service Officer	\$ 31,065.51
911 Addressing Department	\$ 102,762.10
Special Projects Department	w/above dept.
Non-Departmental	\$ 1,636,586.22
District Clerk Department	\$ 304,447.65
Justice of the Peace #1	\$ 150,818.08
Justice of the Peace #2	\$ 107,818.63
Justice of the Peace #3	\$ 152,243.41
Justice of the Peace #4	\$ 107,876.21
Judicial Department	\$ 650,564.31
County Attorney Department	\$ 400,901.98
County Auditor Department	\$ 221,222.14
County Treasurer Department	\$ 183,969.50
Tax Collector Department	\$ 353,280.24
Capital Outlay	\$ 6,235,777.69
Maintenance Department	\$ 309,907.42
Waste Site/Recycle Facility	\$ 182,577.82
EMS Department	\$ 1,600,144.43
Constable #1 Department	\$ 46,789.67
Constable #2 Department	\$ 46,789.67
Constable #3 Department	\$ 46,789.67
Constable #4 Department	\$ 46,789.67
Sheriff Department	\$ 4,558,577.30
Highway Patrol Department	\$ 51,732.84
Health & Welfare Department	\$ 26,022.09
County Welfare Department	\$ 50,750.00
Historical Society Department	to Non-Dept.
Agricultural Extension Service Department	\$ 209,741.62
County Commissioners	\$ 259,509.17
County Financial & Human Resources	\$ 56,284.39
Information & Technology Department	\$ 143,954.50
Contingency Fund	included in Non-Dept.
NEW Tax Statements (if rollback election passes)	\$ -
Rollback Election Expense	\$ -
	<hr/>
	\$ 18,956,704.28
TOTAL ESTIMATED DISBURSEMENTS	
ESTIMATED ENDING FUND BALANCE	<u>\$ 33,615,349.09</u>

COUNTY JUDGE DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 45,616.92
SALARY SUPPLEMENT - STATE	\$ 25,200.00
SALARY SUPPLEMENT - juvenile (county funds)	\$ 2,400.00
SECRETARY	\$ 31,430.39
FICA EXPENSE	\$ 8,005.52
HEALTH INSURANCE	\$ 12,964.49
EMPLOYEE LIFE INSURANCE	\$ 249.60
EMPLOYEE RETIREMENT	\$ 11,615.85
WORKERS' COMP	\$ 208.89
UNEMPLOYMENT	\$ 25.14
OFFICE EXPENSE	\$ 2,500.00
TELEPHONE EXPENSE	\$ 2,500.00
CONFERENCE EXPENSE	\$ 2,250.00
COUNTY JUDGE BOND PREMIUM	\$ 50.00
DUES	\$ 500.00
COMPUTER EXPENSES(includes CIRA email addresses)	\$ 48.00
TOTAL ESTIMATED EXPENDITURES	\$ 145,564.80
STATE SUPPLEMENTAL SALARY	<u>\$25,200.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 120,364.80</u></u>

COUNTY CLERK DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 50,595.75
DEPUTY CLERK SALARIES	\$ 158,805.79
FICA EXPENSE	\$ 16,019.22
HEALTH & LTD INSURANCE	\$ 38,464.87
EMPLOYEE LIFE INSURANCE	\$ 748.80
EMPLOYEE RETIREMENT	\$ 23,243.57
WORKERS' COMP	\$ 417.99
UNEMPLOYMENT	\$ 127.04
OFFICE EXPENSE	\$ 20,000.00
TELEPHONE EXPENSE	\$ 1,800.00
CONFERENCE EXPENSE	\$ 4,300.00
COMPUTER EXPENSE	\$ 10,000.00
CIRA EMAIL ADDRESSES	\$ 144.00
BONDED	\$ 125.00
DUES	\$ 200.00
EAGLE RECORDER SOFTWARE MAINTENANCE	\$ 26,000.00
ODYSSEY CONVERSION	MOVED TO CAP OUTLAY
ODYSSEY LICENSING/MAINTENANCE/SUPPORT	\$ 26,560.00
HILL COUNTRY SUPPORT	\$ 3,550.00
	<u> </u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 381,102.03</u></u>

ELECTIONS DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY		\$ 40,004.28
P/T Clerk 1456 hrs.	28 hrs./wk	\$ 22,669.92
P/T Clerk 1144 hrs.	22 hrs/wk	\$ 12,870.00
FICA EXPENSE		\$ 5,779.13
HEALTH INSURANCE		\$ 6,431.74
EMPLOYEE LIFE INSURANCE		\$ 124.80
EMPLOYEE RETIREMENT		\$ 8,385.41
WORKERS' COMP		\$ 150.80
UNEMPLOYMENT		\$ 60.44
OFFICE EXPENSE		\$ 3,185.00
TELEPHONE EXPENSE		\$ 1,000.00
CONFERENCE EXPENSE		\$ 5,500.00
COMPUTER EXPENSE		
ELECTIONS EXPENSE (11/12)		\$ 30,000.00
BONDED		\$ 50.00
ELECTION MACHINE MAINTENANCE		\$ 13,000.00
DUES		\$ 350.00
EXTENDED WARRANTY VOTING MACHINES		\$ 3,960.00
VOTER REG Postage/Forms/Supplies		\$ 750.00
CIRA EMAIL ADDRESSES		\$ 72.00
		<hr/>
NET EXPENDED FROM COUNTY FUNDS		<u>\$ 154,343.52</u>

VETERANS SERVICE DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	30 hrs./wk	1560 hrs.	\$ 23,322.00
EMPLOYEE FICA			\$ 1,784.13
EMPLOYEE HEALTH & LTD			
EMPLOYEE LIFE			\$ -
EMPLOYEE RETIREMENT			\$ 2,588.74
WORKERS' COMP			\$ 27.98
UNEMPLOYMENT			\$ 18.66
OFFICE EXPENSE			\$ 1,500.00
CIRA EMAIL ACCOUNT			\$ 24.00
MILEAGE			\$ 800.00
CONFERENCE			\$ 1,000.00
TOTAL ESTIMATED EXPENDITURES			<u>\$ 31,065.51</u>

SPECIAL PROJECTS/9-1-1 ADDRESSING/ROAD PERMITS DEPT'S ESTIMATED BUDGET 2015-2016

SALARY-SPEC PROJECTS	\$ 32,444.47
SALARY-9-1-1 ADDRESSING/ROAD PERMITS	\$ 31,896.89
FICA EXPENSE	\$ 4,922.11
HEALTH + LTD INSURANCE	\$ 12,799.24
EMPLOYEE LIFE INSURANCE	\$ 249.60
EMPLOYEE RETIREMENT	\$ 7,141.89
WORKERS' COMP	\$ 128.43
UNEMPLOYMENT	\$ 51.47
OFFICE EXPENSE/911 POSTAGE	\$ 2,500.00
TELEPHONE/SPECIAL PROJECTS	\$ 3,000.00
CELL PHONES	\$ 1,000.00
MILEAGE/FUEL	\$ 2,500.00
VEHICLE REPAIRS & MAINTENANCE	\$ 1,000.00
CONFERENCE EXPENSE	\$ 2,000.00
ArcGIS MAPPING LICENSES	\$ 80.00
CIRA EMAIL ACCOUNTS	\$ 48.00
MISCELLANEOUS	\$ 1,000.00
TOTAL ESTIMATED EXPENDITURES	<u>\$ 102,762.10</u>

NON-DEPARTMENTAL ESTIMATED BUDGET 2015-2016

WORKERS' COMPENSATION	departmentalized
LIABILITY INSURANCE	\$ 7,500.00
PUBLIC OFFICIALS LIABILITY INSURANCE	\$ 27,250.00
UNEMPLOYMENT TAX	departmentalized
STAMP MACHINE/POSTAGE	\$ 24,000.00
POSTAGE MACHINE PAYMENTS	\$ 7,500.00
POSTAGE MACHINE SUPPLIES	\$ 5,000.00
COPY MACHINE EXPENSE	\$ 14,000.00
OUTSIDE AUDIT	\$ 50,000.00
FORENSIC AUDIT	\$ 100,000.00
APPRAISAL DISTRICT	\$ 139,289.18
NOTICE TO BIDDERS	\$ 1,000.00
ADVERTISING FOR PUBLIC NOTICES, HEARINGS	\$ 2,500.00
BLANKET EMPLOYEE BONDS	\$ 2,000.00
TIME CLOCK PLUS UPGRADE	\$ 5,497.04
COPSUNC DESKTOP CONNECTIONS	\$ 10,000.00
DUES & DONATIONS	\$ 78,000.00
PROPERTY INSURANCE	\$ 35,000.00
VEHICLE LIABILITY INSURANCE	\$ -
SUNDRY EXPENSE (includes \$6000 for lobbyist)	\$ 20,000.00
SAN ANTONIO AIRLIFE "Guardian Angel" PROGRAM	\$ 2,500.00
HEALTH REIMBURSEMENT ACCOUNT	\$ 30,000.00
Fire Department - County Expenditures	
Jaws of Life Maintenance \$7111 (estimated)	
Equipment/Vehicle Insurance \$2185 (estimated)	\$ 10,000.00
Maintenance of Customized Website (CIRA)	\$ 1,550.00
Miscellaneous	\$ 4,000.00
Chapter 381 Agreement Refund	\$ 60,000.00
Contingency Fund (includes special counsel fees)	<u>\$ 1,000,000.00</u>
 NET EXPENDED COUNTY FUNDS	 <u><u>\$ 1,636,586.22</u></u>

KARNES COUNTY
BUDGETARY CONTRIBUTIONS
FY 2016

4th Administrative Judicial District	\$ 1,019.95
Soil & Water Conservation District	\$ 18,000.00
NACO	\$ 400.00
AACOG	\$ 1,175.60
Sister Cities	\$ 360.00
Social Security Assessment Fee	\$ 35.00
Texas Association of Counties	\$ 955.00
Community Council of S. Central Texas	\$ 779.25
Historical Commission	\$ -
DeGoLa	\$ 250.00
Childrens Alliance of South Texas	\$ 25,000.00
Household Hazardous Waste Events (2)	\$ 4,000.00
Karnes County Historical Society	\$ 18,000.00
Miscellaneous	<u>\$ 25.20</u>
	<u><u>\$ 70,000.00</u></u>

DISTRICT CLERK DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY		\$ 50,595.75
DEPUTY CLERK SALARIES		\$ 126,850.01
FICA EXPENSE		\$ 13,574.60
HEALTH + LTD INSURANCE		\$ 32,066.13
EMPLOYEE LIFE INSURANCE		\$ 624.00
EMPLOYEE RETIREMENT		\$ 19,696.48
WORKERS' COMP		\$ 354.20
UNEMPLOYMENT		\$ 101.48
OFFICE EXPENSE		\$ 10,000.00
TELEPHONE EXPENSE	addl phone & jack	\$ 1,500.00
CONFERENCE EXPENSE		\$ 3,250.00
MICROFILM		\$ 3,350.00
COMPUTER EXPENSE		\$ 5,000.00
CIRA EMAIL ADDRESSES		\$ 120.00
BOND		\$ 125.00
MILEAGE		\$ 300.00
DUES		\$ 130.00
FURNISHINGS		\$ 200.00
ODYSSEY CONVERSION	Moved to Capital Outlay	
ODYSSEY SUPPORT/MAINTENANCE		<u>\$ 36,610.00</u>
NET EXPENDED FROM COUNTY FUNDS		<u><u>\$ 304,447.65</u></u>

JUSTICE OF THE PEACE #1 DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 35,263.05
DEPUTY CLERK SALARY	\$ 31,430.39
DEPUTY CLERK SALARY	\$ 31,430.39
FICA EXPENSE	\$ 7,506.47
HEALTH INSURANCE + LTD	\$ 19,205.47
EMPLOYEE LIFE INSURANCE	\$ 374.40
EMPLOYEE RETIREMENT	\$ 10,891.75
WORKERS' COMP	\$ 195.87
UNEMPLOYMENT	\$ 50.29
OFFICE EXPENSE	\$ 3,000.00
TELEPHONE EXPENSE	\$ 2,500.00
CONFERENCE EXPENSE	\$ 2,000.00
CIRA EMAIL ACCOUNTS	\$ 72.00
HILL COUNTY SOFTWARE MAINTENANCE/SUPPORT	\$ 2,710.00
OFFICE EQPT MAINTENANCE	\$ 500.00
OFFICE RENT	\$ 1,200.00
BOND	\$ 88.00
OFFICE RELOCATION EXPENSES	\$ 500.00
REIMBURSABLE MILEAGE	\$ 2,000.00
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NET EXPENDED FROM COUNTY FUNDS	<u>\$ 150,918.08</u>

JUSTICE OF THE PEACE #2 DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 35,263.05
DEPUTY CLERK SALARY (24 hrs/wk)	\$ 19,855.68
DEPUTY CLERK SALARY (29 hrs/wk)	\$ 20,765.16
FICA EXPENSE	\$ 5,805.12
HEALTH INSURANCE	\$ 6,412.30
EMPLOYEE LIFE INSURANCE	\$ 124.80
EMPLOYEE RETIREMENT	\$ 8,138.55
WORKERS' COMP	\$ 151.47
UNEMPLOYMENT	\$ 32.50
OFFICE EXPENSE	\$ 2,000.00
TELEPHONE EXPENSE	\$ 1,300.00
CONFERENCE EXPENSE/OUT OF COUNTY TRAVEL	\$ 1,200.00
COMPUTER EXPENSE	TECH FEES
CIRA EMAIL ADDRESSES	\$ 72.00
HILL COUNTRY SUPPORT/MAINTENANCE	\$ 2,610.00
BOND	\$ 88.00
COLLECTION FEES	reduced from revenues
OFFICE EQPT MAINTENANCE	\$ 500.00
BUILDING EXPENSE	\$ 500.00
UTILITIES	\$ 1,400.00
FURNISHINGS	\$ 400.00
REIMBURSABLE MILEAGE	\$ 1,200.00
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NET EXPENDED FROM COUNTY FUNDS	<u>\$ 107,818.63</u>

JUSTICE OF THE PEACE #3 DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 35,263.05
DEPUTY CLERK SALARIES	\$ 64,514.62
FICA EXPENSE	\$ 7,632.99
HEALTH + LTD INSURANCE	\$ 19,212.25
EMPLOYEE LIFE INSURANCE	\$ 374.40
EMPLOYEE RETIREMENT	\$ 11,075.32
WORKERS' COMP	\$ 199.17
UNEMPLOYMENT	\$ 51.61
OFFICE EXPENSE	\$ 2,500.00
TELEPHONE EXPENSE	\$ 1,100.00
CONFERENCE	\$ 3,500.00
HILL COUNTRY SUPPORT/MAINTENANCE	\$ 3,810.00
OFFICE EQUIPMENT MAINTENANCE	\$ 775.00
BOND	\$ 88.00
REIMBURSABLE MILEAGE	\$ 2,000.00
ASSOCIATION DUES	\$ 75.00
CIRA EMAIL ADDRESSES	\$ 72.00

NET EXPENDED FROM COUNTY FUNDS \$ 152,243.41

JUSTICE OF THE PEACE #4 DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 35,263.05
DEPUTY CLERK SALARY	\$ 31,430.39
FICA EXPENSE	\$ 5,102.05
HEALTH + LTD INSURANCE	\$ 12,808.88
EMPLOYEE LIFE INSURANCE	\$ 249.60
EMPLOYEE RETIREMENT	\$ 7,402.97
WORKERS' COMP	\$ 133.13
UNEMPLOYMENT	\$ 25.14
OFFICE EXPENSE	\$ 2,000.00
TELEPHONE EXPENSE	\$ 1,100.00
OUT OF COUNTY TRAVEL/CONFERENCE	\$ 2,500.00
COMPUTER EXPENSE	\$ 1,390.00
UTILITIES	\$ 3,400.00
OFFICE EQUIPMENT MAINTENANCE	\$ 150.00
OFFICE RENT & MAINTENANCE	\$ 100.00
BONDED	\$ 88.00
COLLECTION FEES	reduced from revenues
REIMBURSABLE MILEAGE	\$ 2,000.00
ASSOCIATION DUES	\$ 75.00
HILL COUNTRY SUPPORT/MAINTENANCE	\$ 2,610.00
CIRA EMAIL ADDRESSES	\$ 48.00
	<u>\$ 107,876.21</u>
NET EXPENDED FROM COUNTY FUNDS	

JUDICIAL DEPARTMENT'S ESTIMATED BUDGET 2015-2016

COURT REPORTERS	\$ 18,818.34
OUTSIDE COURT REPORTERS	\$ 13,000.00
FICA EXPENSE	\$ 2,281.10
HEALTH INSURANCE FOR COURT REPORTER	\$ 2,527.20
EMPLOYEE RETIREMENT	\$ 3,309.84
WORKERS' COMP	\$ 49.54
UNEMPLOYMENT	\$ 15.05
JUDICIAL OFFICE EXPENSE	\$ 200.00
D. A. OFFICE BUDGET EXPENSE	\$ 174,480.92
COURT APPOINTED ATTORNEYS	\$ 100,000.00
LAW LIBRARY	\$ 6,000.00
JUVENILE FUNDING/CO. PORTION	\$ 99,977.50
BILL OF COST	\$ 7,200.00
JUVENILE DETENTION SERVICES	\$ 70,000.00
DISTRICT JUDGE EXPENSE	\$ 3,500.00
COURT COORDINATOR	\$ 24,934.82
TRANSCRIPT & STATEMENT OF FACTS	\$ 6,000.00
ADULT PSYCHOLOGICAL	\$ 2,000.00
COURT APPOINTED ATTORNEYS - County	\$ 25,000.00
PRO RATA SHARE DIST. JUDGE LIABILITY INS.	\$ 351.00
COURT APPOINTED ATTORNEYS - Juvenile	\$ 10,000.00
AUTOPSY EXPENSE	\$ 30,000.00
PICKUP & TRANSPORT - M.E.	\$ 6,000.00
INVESTIGATIVE EXPENSES	\$ 600.00
DISTRICT JUDGE TELEPHONE	\$ 450.00
ADULT PROBATION TELEPHONE	\$ 1,800.00
COURT REPORTER TRAVEL	\$ 1,200.00
TESTIMONY	\$ 2,000.00
DISTRICT COURT EXPENSES OUT OF COUNTY	\$ 500.00
VISITING COURT REPORTER TRAVEL	\$ 1,000.00
JUVENILE PROBATION UTILITIES	\$ 15,000.00
MISCELLANEOUS	\$ 2,000.00
DISTRICT ATTORNEY SALARY	\$ 1,200.00
DISTRICT JUDGE ENDORSEMENT COVERAGE	\$ 1,300.00
DISTRICT JUDGES SALARIES	\$ 4,800.00
PUBLIC DEFENDERS	\$ 8,069.00
SUBSTITUTE JUDGES	\$ 5,000.00
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 650,564.31</u>

COUNTY ATTORNEY DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$	46,138.24
SALARY SUPPLEMENT - STATE	\$	23,333.00
SALARY SUPPLEMENT - JUVENILE	\$	4,800.00
ASSISTANT COUNTY ATTORNEY	\$	68,000.00
VICTIMS' SERVICES COORDINATOR	\$	42,000.00
LEGAL SECRETARY	\$	33,373.99
LEGAL ASSISTANT	\$	31,858.35
ADMINISTRATIVE ASSISTANT	\$	31,430.39
FICA EXPENSE	\$	21,491.45
HEALTH + LTD INSURANCE	\$	38,758.15
EMPLOYEE LIFE INSURANCE	\$	748.80
EMPLOYEE RETIREMENT	\$	31,183.67
WORKERS' COMP	\$	73.61
UNEMPLOYMENT	\$	165.33
OFFICE EXPENSE	\$	3,900.00
TELEPHONE EXPENSE	\$	2,500.00
MILEAGE/CONFERENCE	\$	3,650.00
BOND	\$	50.00
ASSOCIATION DUES	\$	300.00
MOVING EXPENSES	\$	1,000.00
HILL COUNTRY SUPPORT/MAINTENANCE	\$	2,710.00
CIRA EMAIL ADDRESSES	\$	144.00
COPIER	\$	7,293.00
ODYSSEY CONVERSION		moved to Capital Outlay
ODYSSEY MAINTENANCE/SUPPORT	\$	6,000.00
TOTAL ESTIMATED EXPENDITURES	\$	<u>400,901.98</u>
less: SUPPLEMENTAL SALARY- STATE	\$	<u>23,333.00</u>
NET EXPENDED FROM COUNTY FUNDS	\$	<u><u>377,568.98</u></u>

COUNTY AUDITOR DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 72,000.00
1st ASSISTANT'S SALARY	\$ 45,350.00
2nd ASSISTANT'S SALARY	\$ 35,800.00
FICA EXPENSE	\$ 11,715.98
HEALTH + LTD INSURANCE	\$ 19,431.08
EMPLOYEE LIFE INSURANCE	\$ 374.40
EMPLOYEE RETIREMENT	\$ 16,999.65
WORKERS' COMP	\$ 305.71
UNEMPLOYMENT	\$ 122.52
OFFICE EXPENSE	\$ 2,750.00
TELEPHONE EXPENSE	\$ 1,500.00
TRAVEL/MILEAGE	\$ 450.00
CONFERENCE EXPENSE	\$ 3,500.00
BOND	\$ 350.00
FURNISHINGS	\$ 500.00
CELL PHONE	\$ 780.00
ASSOCIATION DUES	\$ 275.00
CIRA EMAIL ADDRESSES	\$ 72.00
TYLER SOFTWARE LICENSING/MAINTENANCE/SUPPORT	\$ 8,945.80
	<u>\$ 221,222.14</u>
 NET EXPENDED FROM COUNTY FUNDS	 <u>\$ 221,222.14</u>

COUNTY TREASURER DEPARTMENT'S ESTIMATED BUDGET 2015-2016

COUNTY TREASURER SALARY	\$	50,595.75
DEPUTY TREASURER	\$	33,052.50
TEMPORARY DEPUTY TREASURER	\$	31,832.10
FICA EXPENSE	\$	8,834.25
HEALTH + LTD INSURANCE	\$	19,276.61
EMPLOYEE LIFE INSURANCE	\$	374.40
EMPLOYEE RETIREMENT	\$	12,385.27
WORKERS' COMP	\$	230.51
UNEMPLOYMENT	\$	51.91
OFFICE EXPENSE	\$	3,000.00
TELEPHONE EXPENSE	\$	1,200.00
TRAVEL	\$	2,000.00
CONFERENCE EXPENSE	\$	2,750.00
COMPUTER EXPENSE	\$	1,500.00
BOND	\$	979.00
ASSOCIATION DUES	\$	150.00
CIRA EMAIL ADDRESSES	\$	72.00
ADD'L LICENSE FOR TYLER SOFTWARE	\$	480.00
TYLER SOFTWARE LICENSING/MAINTENANCE/SUPPORT	\$	<u>15,205.20</u>
NET EXPENDED FROM COUNTY FUNDS	\$	<u><u>183,969.50</u></u>

COUNTY TAX COLLECTOR DEPARTMENT'S ESTIMATED BUDGET 2015-2016

TAX ASSESSOR/COLLECTOR SALARY	\$ 50,595.75
DEPUTY CLERK SALARIES	\$ 127,343.67
P/T CLERK	\$ 23,571.60
TEMP P/T SEASONAL (510 hrs)	\$ 7,578.60
FICA EXPENSE	\$ 15,995.36
HEALTH+ LTD INSURANCE	\$ 32,068.15
EMPLOYEE LIFE INSURANCE	\$ 624.00
EMPLOYEE RETIREMENT	\$ 23,208.94
WORKERS' COMP	\$ 417.37
UNEMPLOYMENT	\$ 126.80
OFFICE EXPENSE	\$ 6,000.00
PROPERTY TAX RATES NOTICES, TAX RECEIPTS, CONVERSIONS, ETC.	\$ 21,300.00
TELEPHONE EXPENSE	\$ 6,000.00
MILEAGE	\$ 1,500.00
CONFERENCE EXPENSE	\$ 3,000.00
COMPUTER EXPENSE (new software Cap Outlay) 1 CIRA Co. Email Address	\$ 4,200.00
ASSOCIATION DUES	\$ 350.00
DMV Workstation Lease	\$ 1,500.00
BOND	\$ 1,000.00
COMPUTER SOFTWARE LICENSING/MAINTENANCE	\$ 26,900.00
	<u>\$ 353,280.24</u>
 NET EXPENDED FROM COUNTY FUNDS	 <u><u>\$ 353,280.24</u></u>

CAPITAL OUTLAY ESTIMATED BUDGET 2015-2016

ODYSSEY CONVERSION - Co. Clerk	\$ 187,447.00
ODYSSEY CONVERSION - Dist. Clerk	\$ 191,254.00
ODYSSEY CONVERSION - Co. Atty	\$ 171,388.00
ODYSSEY CONVERSION - Sheriff	\$ 253,677.00
JAIL FACILITY	\$ 1,424,223.43
LEGAL FEES - Jail Facility	\$ 70,000.00
ARCHITECTURAL FEES - renovation of "old" jail to Archive Records Building	\$ 33,250.00
EMS Facility	\$ 837,880.71
Courthouse Restoration	\$ 2,000,000.00
200 E. Calvert (a/c ducts, paint, molding, back doors)	\$ 50,000.00
A/C Evaluation/Repair 210 W. Calvert	\$ 40,000.00
Plans for Phase II of Courthouse Restoration for grant submission	\$ 146,657.55
Fire Alarm Systems	\$ 30,000.00
Camera Systems - 210 W. Calvert, 200 E. Calvert	\$ 100,000.00
Property Acquisition	\$ 250,000.00
Renovation of "old" jail for Archive Records Storage	\$ 300,000.00
Building Renovations (115 N. Market, 111 N. Browne)	<u>\$ 150,000.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 6,235,777.69</u></u>

COURTHOUSE/BUILDING MAINTENANCE DEPARTMENT'S ESTIMATED BUDGET 2015-2016

COUNTY FACILITY MAINTENANCE MANAGER	\$ 38,539.16
GROUNDSKEEPER/CUSTODIAN	\$ 28,678.28
CUSTODIAN	\$ 24,902.01
CUSTODIAN	\$ 24,902.01
FICA	\$ 8,952.14
EMPLOYEE HEALTH + LTD INSURANCE	\$ 25,550.67
EMPLOYEE LIFE INSURANCE	\$ 499.20
EMPLOYEE RETIREMENT	\$ 12,989.38
WORKERS' COMP	\$ 1,954.95
UNEMPLOYMENT	\$ 93.62
JANITORIAL SUPPLIES - GAS	\$ 1,500.00
JANITORIAL SUPPLIES	\$ 8,000.00
MAINTENANCE CONT. - PHONE EQUIPMENT	\$ 10,000.00
UTILITIES	\$ 40,000.00
PLUMBING REPAIRS	\$ 6,000.00
ELECTRICAL/AIR COND REPAIRS & MAINTENANCE	\$ 12,000.00
COURTHOUSE YARD MAINTENANCE	\$ 1,000.00
INSECT CONTROL	\$ 6,000.00
BUILDING MAINTENANCE/REPAIRS	\$ 25,000.00
JANITORIAL SERVICE - new annex	\$ -
EMERGENCY POWER SUPPLY	
FIRE & A/C Contractual	\$ 7,000.00
Uverse	
Fire Alarm Phone Line	\$ 4,500.00
Access & T-1 Phone Costs	
CIRA EMAIL ADDRESSES	\$ 96.00
UVERSE UPGRADES/New install/wiring/booster	
JANITORIAL SERVICE QTRLY 210 W. Calvert	\$ -
LANDSCAPE 210 W. Calvert	\$ 2,500.00
MAINTENANCE PICKUP fuel	\$ 2,500.00
MAINTENANCE for Mgr's pickup	\$ 750.00
MAINTENANCE TOOLS	\$ 4,000.00
JANITORIAL SERVICE DEEP CLEANING	\$ 12,000.00
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 309,907.42</u>

WASTE SITE/RECYCLE FACILITY ESTIMATED BUDGET 2015-2016

OPERATOR SALARY 2028 hrs. FULL-TIME	\$ 33,052.50
P/T FACILITY OPERATOR 1508 hrs.	\$ 19,181.76
FICA/MEDICARE	\$ 3,995.92
HEALTH INSURANCE	\$ 6,403.23
LIFE INSURANCE	\$ 124.80
RETIREMENT	\$ 5,798.00
TWC	\$ 41.79
WORKER'S COMP	\$ 554.82
DUMPSTER/OPEN TOP EXPENSES	\$ 100,000.00
UTILIITES	\$ 1,500.00
TELEPHONE	\$ 375.00
PROPERTY INSURANCE	\$ 500.00
FUEL	\$ 6,000.00
REPAIRS	\$ 4,000.00
MISCELLANEOUS	\$ 1,000.00
BOND	\$ 50.00
	<hr/>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 182,577.82</u>

EMS DEPARTMENTAL'S ESTIMATED BUDGET 2015-2016

ADMINISTRATIVE SALARY		\$ 57,641.07
EMS MEDICAL DIRECTOR		\$ 5,847.75
PARAMEDICS (3)	6	\$ 535,032.17
EMTs - Intermediate (3)	6 inter/basic	\$ 428,776.64
UNIFORM ALLOWANCE (\$500/yr X 13)		\$ 6,500.00
FICA EXPENSE		\$ 78,140.92
HEALTH + LTD INSURANCE		\$ 85,668.30
LIFE INSURANCE		\$ 1,622.40
EMPLOYEE RETIREMENT		\$ 113,380.94
WORKER'S COMPENSATION & GENERAL LIABILITY INS.		\$ 8,000.00
UNEMPLOYMENT		\$ 817.16
OFFICE SUPPLIES		\$ 5,000.00
GAS & OIL		\$ 20,000.00
CUSTODIAL SUPPLY		\$ 1,500.00
TIRES & TUBES		\$ 5,600.00
MEDICAL SUPPLIES		\$ 60,000.00
EMS/MEDICAL EQUIPMENT		\$ 9,000.00
TELEPHONE		\$ 750.00
CELLULAR PHONES		\$ 5,200.00
RADIO & REPAIRS		\$ 6,000.00
COMPUTER EXPENSE		\$ 3,046.00
UTILITIES		\$ 8,500.00
VEHICLE REPAIRS		\$ 8,000.00
VEHICLE LIABILITY		\$ 3,000.00
EMS PHYSICIAN/STAFF LIABILITY INSURANCE		\$ 3,000.00
FEDERAL EXPRESS EXPENSE		\$ 800.00
DUES		\$ 400.00
TIME WARRANT PAYMENT		\$ 27,346.72
TRAINING		\$ 3,000.00
BUILDING MAINTENANCE		\$ -
MISCELLANEOUS		\$ 2,000.00
OFFICE EQUIPMENT		\$ 2,500.00
BIOHAZARD DISPOSAL		\$ 1,200.00
EMS Administrator Bond		\$ 50.00
CIRA Email Addresses		\$ 360.00
LIFEPAK DEFIBRILATORS		\$ 83,929.36
CPR Devices		\$ 18,535.00
		<hr/>
NET EXPENDED FROM COUNTY FUNDS		<u>\$ 1,600,144.43</u>

CONSTABLE #1 DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 26,074.62
VEHICLE/TRAVEL ALLOWANCE	\$ 6,000.00
FICA EXPENSE	\$ 2,453.71
HEALTH INSURANCE	\$ 6,399.23
EMPLOYEE LIFE INSURANCE	\$ 124.80
EMPLOYEE RETIREMENT	\$ 3,560.28
WORKERS' COMP	\$ 327.03
OFFICE	\$ 100.00
RADIO REPAIRS	\$ 300.00
MISCELLANEOUS	\$ 1,000.00
BONDS	\$ 50.00
VEHICLE INSURANCE	\$ 400.00
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 46,789.67</u>

CONSTABLE #2 DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 26,074.62
VEHICLE/TRAVEL ALLOWANCE	\$ 6,000.00
FICA EXPENSE	\$ 2,453.71
HEALTH INSURANCE	\$ 6,399.23
EMPLOYEE LIFE INSURANCE	\$ 124.80
EMPLOYEE RETIREMENT	\$ 3,560.28
WORKERS' COMP	\$ 327.03
OFFICE	\$ 100.00
RADIO REPAIRS	\$ 300.00
BONDS	\$ 50.00
VEHICLE INSURANCE	\$ 400.00
MISCELLANEOUS	\$ 1,000.00
	<hr/>
NET EXPENDED FROM COUNTY FUNDS	\$ 46,789.67
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CONSTABLE #3 DEPARTMENT'S ESTIMATED BUDGET 2014-2015

SALARY	\$ 26,074.62
VEHICLE/TRAVEL ALLOWANCE	\$ 6,000.00
FICA EXPENSE	\$ 2,453.71
HEALTH INSURANCE	\$ 6,399.23
EMPLOYEE LIFE INSURANCE	\$ 124.80
EMPLOYEE RETIREMENT	\$ 3,560.28
WORKERS' COMP	\$ 327.03
OFFICE (includes CIRA Co. Email Address)	\$ 100.00
RADIO REPAIRS	\$ 300.00
BONDS	\$ 50.00
MISCELLANEOUS	\$ 1,000.00
VEHICLE INSURANCE	\$ 400.00
	<u> </u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 46,789.67</u></u>

CONSTABLE #4 DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 26,074.62
VEHICLE/TRAVEL ALLOWANCE	\$ 6,000.00
FICA EXPENSE	\$ 2,453.71
HEALTH INSURANCE	\$ 6,399.23
EMPLOYEE LIFE INSURANCE	\$ 124.80
EMPLOYEE RETIREMENT	\$ 3,560.28
WORKERS' COMP	\$ 327.03
OFFICE	\$ 100.00
RADIO REPAIRS	\$ 300.00
MISCELLANOUES	\$ 1,000.00
BONDS	\$ 50.00
VEHICLE INSURANCE	\$ 400.00
	<hr/>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 46,789.67</u>

SHERIFF DEPARTMENT PROPOSED BUDGET 2015-2016

SHERIFF SALARY		\$ 55,591.66
CHIEF DEPUTY SALARY		\$ 52,303.63
CODE ENFORCEMENT/COMPLIANCE DEPUTY		\$ 40,832.03
PATROL SARGEANTS	6	\$ 219,285.00
PATROL DEPUTIES	17	\$ 694,144.51
SGT/INVESTIGATOR		\$ 49,208.86
INVESTIGATORS	3	\$ 141,343.95
ADMINISTRATIVE ASSISTANT		\$ 31,430.39
DATE TECHNICIAN/DISPATCHER		\$ 33,829.25
CASE MANAGER		\$ 42,892.56
DISPATCHER ADMINISTRATOR		\$ 34,362.76
DISPATCHERS SALARIES	9	\$ 304,463.25
JAIL ADMINISTRATOR		\$ 35,799.57
JAILERS SALARIES		\$ 336,649.40
JAIL NURSE		\$ 44,995.99
JAIL COOKS	2	\$ 50,521.24
P/T JAIL COOK		\$ 12,726.40
JAIL JANITOR		\$ 25,502.01
JAIL MAINTENANCE		\$ 33,173.75
JAIL RECEPTIONIST		\$ 25,061.68
JAIL ADMINISTRATIVE ASSISTANT		\$ 31,430.02
Fica Expense		\$ 175,609.42
Health<D Expense		\$ 397,958.21
Employee Life		\$ 7,612.80
Employee Retirement		\$ 254,805.82
Workers comp&Liability insurance		\$ 30,129.76
Law Enforcement Liability		\$ 29,000.00
Unemployment		\$ 1,800.98
Office Supplies		\$ 20,000.00
Gas & Oil		\$ 200,000.00
Janitorial Supplies		\$ 15,000.00
Jail Food		\$ 262,800.00
Department expense		\$ 50,000.00
Tires and Tubes		\$ 35,000.00
Prisoner Care		\$ 10,000.00
Prisoner Care Med		\$ 50,000.00
Prisoner Detention		\$ 50,000.00
Telephone		\$ 11,000.00
Travel		\$ 1,500.00
Conference Expenses		\$ 5,000.00
Training		\$ 15,000.00
Computer Expense		
Jail Utilities		\$ 120,000.00
Auto Repairs		\$ 30,000.00
Bond		\$ 50.00

SHERIFF' S DEPARTMENT

FY 2016

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Auto Liability	\$ 20,000.00
Miscellaneous	\$ 1,500.00
Maintenance on 9-11 recorder	
Comp Time for severed employees	\$ 16,000.00
Associated FICA	\$ 1,224.00
Associated Retirement	\$ 1,734.40
Flash money	\$ 10,000.00
Cell Phones	\$ 27,360.00
Aircards for laptops (29x40x12)	\$ 15,624.00
Communications Tower Fence/Canopy	\$ 25,000.00
Copsync	\$ 89,235.00
Vehicles	\$ 136,845.00
Vehicle Equipment	\$ 50,800.00
Ammo-Pistol, rifle, and shotguns shells for annual qualifications and dept use	\$ 2,500.00
Internet for new jail	IT DEPT.
Replacement weapons, rifles, shotguns, handguns	\$ 10,300.00
Interdiction money	\$ 40,000.00
CIRA Email Addresses	\$ 1,400.00
Hill Country Licensing/Support	\$ 8,310.00
ODYSSEY Conversion	moved to Capital Outlay
ODYSSEY Maintenance/Support/Licensing	\$ 32,930.00
	<u>\$ 4,558,577.30</u>

HIGHWAY PATROL DEPARTMENT'S ESTIMATED BUDGET 2015-2016

CLERK	\$ 31,430.39
FICA	\$ 2,404.42
HEALTH + LTD INSURANCE	\$ 6,396.58
LIFE INSURANCE	\$ 124.80
RETIREMENT	\$ 3,488.77
WORKERS' COMP	\$ 62.74
UNEMPLOYMENT TAX	\$ 25.14
OFFICE SUPPLIES	\$ 2,700.00
OFFICE TELEPHONE	\$ 900.00
OFFICE EQUIPMENT MAINTENANCE	\$ 500.00
CELL PHONE (4)	in Sheriff's Dept.
WEIGH STATION SCALE TESTING/UPGRAD LIGHTS/SIGNS	\$ 2,500.00
PORTAPOTTY (weigh station)	\$ 1,200.00
	<hr/>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 51,732.84</u>

HEALTH DEPARTMENT'S ESTIMATED BUDGET 2015-2016

SALARY	\$ 4,641.94
FICA EXPENSE	\$ 355.11
EMPLOYEE RETIREMENT	\$ 515.26
WORKERS' COMP	\$ 4.07
UNEMPLOYMENT	\$ 3.71
DISPOSE OF MEDICAL WASTE	with EMS Dept
CAMINO REAL BUDGET CONTRIBUTION	<u>\$ 20,502.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 26,022.09</u></u>

COUNTY WELFARE DEPARTMENT'S ESTIMATED BUDGET 2015-2016

INDIGENT FUNERAL EXPENSE	\$ 3,000.00
MOBILE FOOD PANTRY	<u>\$ 47,750.00</u>
NET EXPENDED FROM COUNTY FUNDS	<u><u>\$ 50,750.00</u></u>

AGRILIFE EXTENSION SERVICE DEPARTMENT'S ESTIMATED BUDGET 2015-2016

ADMINISTRATIVE ASSISTANT	\$ 31,430.39
AGENTS' SALARIES - Ag	\$ 33,032.11
- FCS	\$ 29,017.53
AGENTS' SALARIES - Travel Ag	\$ 9,000.00
- Travel FCS	\$ 6,900.00
FICA EXPENSE	\$ 8,367.57
HEALTH + LTD INSURANCE	\$ 19,256.01
LIFE INSURANCE	\$ 374.40
RETIREMENT	\$ 3,488.77
WORKERS' COMP	\$ 220.48
UNEMPLOYMENT	\$ 88.36
OFFICE EXPENSE	\$ 5,200.00
TELEPHONE	\$ 2,100.00
OUT OF COUNTY TRAVEL-Ag	\$ 2,900.00
OUT OF COUNTY TRAVEL-FCS	\$ 2,900.00
DEPARTMENT PICKUP REPAIRS & MAINTENANCE	\$ 2,000.00
COMPUTER	\$ 1,850.00
KITCHEN EQUIPMENT & INSTALLATION	\$ 3,000.00
DEPARTMENTAL VEHICLE	\$ 40,000.00
COLOR COPIER	\$ 8,616.00
	<u>\$ 209,741.62</u>

* secretary only

COMMISSIONERS' ESTIMATED BUDGET 2015-2016

COMMISSIONERS' SALARIES	\$ 186,111.00
FICA EXPENSE	\$ 14,237.49
HEALTH INSURANCE	\$ 25,833.94
EMPLOYEE LIFE INSURANCE	\$ 499.20
EMPLOYEE RETIREMENT	\$ 20,658.32
WORKERS' COMP	\$ 469.22
DUES	\$ 1,500.00
BONDS	\$ 200.00
MISCELLANEOUS	\$ -
LEGISLATIVE TRAVEL (\$1500/Commissioner)	\$ -
CONFERENCE EXPENSES	\$ 10,000.00
	<hr/>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 259,509.17</u>

COUNTY HUMAN RESOURCE DEPARTMENT'S ESTIMATED BUDGET 2016

HUMAN RESOURCE MANAGER	
ASSISTANT HR MANAGER	\$ 32,500.00
FICA EXPENSE	\$ 2,486.25
HEALTH + LTD INSURANCE	\$ 6,400.97
EMPLOYEE LIFE INSURANCE	\$ 124.80
EMPLOYEE RETIREMENT	\$ 3,607.50
WORKERS' COMP	\$ 64.87
UNEMPLOYMENT	\$ 26.00
OFFICE EXPENSE	\$ 3,500.00
TELEPHONE EXPENSE	\$ 1,200.00
CONFERENCE EXPENSE	\$ 2,300.00
ASSOCIATION DUES	\$ 200.00
COMPUTER/PRINTER	\$ 3,500.00
CIRA EMAIL ADDRESS	\$ 24.00
BOND	\$ 350.00
	<hr/>
NET EXPENDED FROM COUNTY FUNDS	\$ 56,284.39
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COUNTY INFORMATION/TECHNOLOGY DEPT. FY 2015

T-1s, MIS routers, Uverse, DSL (6 months)	\$ 21,000.00
Fiber & MIS router (6 months)	\$ 22,954.50
CONTRACTUAL	<u>\$ 100,000.00</u>
TOTAL ESTIMATED EXPENDITURES	<u><u>\$ 143,954.50</u></u>

JURY FUND
PROPOSED BUDGET
2015-2016

ALLOCATION OF M&O
TAX RATE: .00

TAXABLE VALUE: \$7,115,175,725

ESTIMATED Beginning Fund Balance 10/01/15: \$45,157.94

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes	0
Interest Income	\$ 50.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 50.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE **\$ 45,207.94**

ESTIMATED DISBURSEMENTS 2015-2016:

Jury Fund Expenses	\$ 10,000.00
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 10,000.00</u>

ESTIMATED ENDING BALANCE 9/30/16 **\$ 35,207.94**

EMERGENCY MANAGEMENT COORDINATOR
PROPOSED BUDGET
2015-2016

ALLOCATION OF M&O
TAX RATE 0.0011

TAXABLE VALUE: \$7,115,175,725

ESTIMATED Beginning Fund Balance 10/01/15: \$131,990.24

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes	\$ 78,266.93
Interest Income	\$ 150.00
TOTAL ESTIMATED RECEIPTS	\$ 78,416.93

TOTAL ESTIMATED FUNDS AVAILABLE \$ 210,407.17

ESTIMATED DISBURSEMENTS 2015-2016

LEPC Expenditures	\$ 75,411.72
TOTAL ESTIMATED DISBURSEMENTS	\$ 75,411.72

ESTIMATED ENDING BALANCE \$ 134,995.45

EMERGENCY MANAGEMENT COORDINATOR'S DEPARTMENT'S ESTIMATED BUDGET 2015-2016

EMERGENCY MANAGEMENT COORDINATOR	\$ 32,695.27
FICA EXPENSE	\$ 2,501.19
HEALTH + LTD	\$ 6,401.77
LIFE	\$ 124.80
EMPLOYEE RETIREMENT	\$ 3,629.17
TWC	\$ 26.16
WORKERS' COMP	\$ 333.36
OFFICE SUPPLIES	\$ 3,000.00
OPERATIONAL SUPPLIES	\$ 8,000.00
TELEPHONE	\$ 1,200.00
TRAINING/CONFERENCES	\$ 3,000.00
FUEL FOR DEPARTMENTAL VEHICLE	\$ -
MITIGATION EXPENSE	\$ 8,000.00
MISCELLANEOUS	\$ -
CELL PHONES	\$ 1,500.00
FLOOD PLAIN ASSESSMENT ENGINEER (recovered through fees)	moved to Gen Fund
DESKTOP/PROJECTOR	<u>\$ 5,000.00</u>
 NET EXPENDED FROM COUNTY FUNDS	 <u>\$ 75,411.72</u>

ROAD & BRIDGE
PROPOSED BUDGET
2015-2016

ALLOCATION OF M&O
TAX RATE: .1335

TAXABLE VALUE \$7,115,175,725

ESTIMATED Beginning Fund Balance 10/1/15: \$3,611,672.56

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes from M&O	\$ 9,498,759.59
Advalorem Taxes dedicated to CETRZ(\$1,990,536,134 X \$.2632/100)	\$ 5,239,091.10
SB1747 Grant Funds	\$ 7,411,575.04
Interest Income	\$ 3,000.00
License Receipts	\$ 280,000.00
Additional License Fees	\$ 85,000.00
MISC-Permits	\$ 500,000.00
Gross Axle Fees	\$ 100,000.00
Unencumbered Funds for Property Acquisition	\$ 2,000,000.00
TOTAL ESTIMATED RECEIPTS	\$ 25,117,425.73

TOTAL ESTIMATED FUNDS AVAILABLE \$ 28,729,098.29

ESTIMATED DISBURSEMENTS 2015-2016:

UNIT SYSTEM EXPENDITURES	\$ 25,117,425.67
TOTAL ESTIMATED DISBURSEMENTS	\$ 25,117,425.67

ESTIMATED ENDING BALANCE 9/30/2016 \$ 3,611,672.62

ROAD & BRIDGE
PROPOSED FY2016 BUDGET

Road Engineer (\$100,000) OR Administrator (\$74,424.60)		\$	100,000.00
Foremen	2	\$	94,271.92
Maint Techs I	5	\$	145,355.35
Maint Techs II	2	\$	71,801.96
Maint Techs III	7	\$	268,931.84
Eqpt Operator I	5	\$	183,243.00
Eqpt Operator II	2	\$	80,706.74
Sign Tech		\$	30,143.88
Permit Agent		\$	-
Service Manager		\$	35,382.94
Admin Asst.	Sanchez	\$	31,434.25
FICA/Medicare		\$	79,657.30
Health + LTD		\$	167,229.93
Life		\$	3,244.80
Retirement		\$	115,581.18
Workers' Comp		\$	17,835.16
Unemployment		\$	833.02
Fuel		\$	250,000.00
Supplies-permit office		\$	-
Tires & Tubes		\$	113,369.00
CR211		\$	3,562,469.74
Road Materials		\$	7,670,876.01
Supplies - R&B		\$	33,000.00
Uniforms		\$	25,122.96
Equipment		* \$	237,549.00
Janitorial Service		\$	-
Random Drug Testing		\$	20,720.00
Road Signs		\$	50,000.00
Conference Expense		\$	2,000.00
Training		\$	5,000.00
Computers			to IT Dept.
Utilities/Phone		\$	12,500.00
Heavy Eqpt Repairs		\$	150,000.00
2 way radios		\$	15,000.00
Light Eqpt Repairs		\$	60,000.00
Eqpt Rental		\$	30,000.00
Building Repairs/Maintenance		\$	50,000.00
Parts		\$	50,000.00
General Engineering Services		\$	100,000.00
1747 SB Legislative Consultant		\$	24,000.00

ROAD & BRIDGE
 PROPOSED FY16 BUDGET
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Bond		\$ 350.00
Miscellaneous		\$ 35,000.00
Facility & Improvement @ Pct#2 yard		\$ 50,000.00
Property Acquisition		\$ 2,000,000.00
Assistant to Road Engineer		\$ 74,424.60
Main Tech III		\$ 37,957.92
FICA/Medicare		\$ 8,597.26
Retirement		\$ 12,474.46
Health		\$ 12,535.44
LTD		\$ 460.77
Life		\$ 249.60
Truck/Tractor		\$ 125,000.00
Add'l Road Materials		\$ 582,953.92
SB1747	CR199 Engineering	
	CR199 Road Construction	
	CR326 Engineering	
	CR326 Road Construction	\$ 6,790,161.78
	CR182 Engineering	
	CR182 Road Construction	
	CR326 Escondido Creek-Liska Engineering	
	CR362 Escndido Creek - Liska Road Construction	
	SB17474 Match	\$ 1,500,000.00
TOTAL ESTIMATED EXPENDITURES FY2016		\$ 25,117,425.73

*Chip Spreader \$225,225; Pressure Washer on trailer \$12,324

ROAD & BRIDGE, SPECIAL
PROPOSED BUDGET
2015-2016

TAX RATE: .0303

TAXABLE VALUE: \$7,115,175,725

ESTIMATED Beginning Fund Balance 10/01/15: \$4,825,375.11

ESTIMATED RECEIPTS 2015-2016

Advalorem Taxes	\$ 2,155,898.24
Interest Income	\$ 3,000.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 2,158,898.24</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 6,984,273.35

ESTIMATED DISBURSEMENTS 2015-2016

Road & Bridge, Special Budget	\$ 2,891,114.46 *
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 2,891,114.46</u>

ESTIMATED ENDING BALANCE \$ 4,093,158.89

* 2013-2014 Seal Coat Program from Unencumbered Funds \$735,216.22

ROAD & BRIDGE, SPECIAL DEPARTMENT'S ESTIMATED BUDGET 2015-2016

VEHICLE LIABILITY INSURANCE	\$ 15,000.00
PROPERTY INSURANCE	\$ 5,500.00
DEBT REQUIREMENTS	\$ 18,367.90 *
2013-2014 SEAL COAT PROGRAM	\$ 735,216.22 **
CONTRACTED ROAD REPAIRS	<u>\$ 2,117,030.34</u>
 NET EXPENDED FROM COUNTY FUNDS	 <u><u>\$ 2,891,114.46</u></u>

* FCNB - Tractor/Boom \$18,367.90

** from unencumbered funds

COUNTY LIBRARY FUND
PROPOSED BUDGET
2015-2016

TAXABLE VALUE: \$7,115,175,725

ALLOCATION OF M&O
TAX RATE: .0072

ESTIMATED BEGINNING FUND BALANCE 10/01/15: \$276,400.08

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes	\$ 512,292.65
Interest Income	\$ 100.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 512,392.65</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 788,792.73

ESTIMATED DISBURSEMENTS 2015-2016:

Library Budget	\$ 510,586.05
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 510,586.05</u>

ESTIMATED ENDING BALANCE \$ 278,206.68

COUNTY LIBRARY DEPARTMENT'S ESTIMATED BUDGET 2015-2016

COUNTY LIBRARIAN SALARY	\$ 11,180.00
KARNES CITY SALARIES	\$ 71,820.07
KENEDY SALARIES	\$ 77,568.67
RUNGE SALARIES	\$ 53,851.20
FALLS CITY SALARIES	\$ 50,996.40
FICA EXPENSE	\$ 20,304.35
HEALTH INSURANCE 6 positions	\$ 51,174.97
EMPLOYEE LIFE INSURANCE 6 positions	\$ 998.40
EMPLOYEE RETIREMENT	\$ 29,461.21
WORKERS' COMP	\$ 518.45
UNEMPLOYMENT	\$ 212.33
OTHER EXPENSES:	
INSURANCE-Library Contents	\$ 4,000.00
SUPPLIES	\$ 32,000.00
TRAVEL	\$ 2,500.00
AUTOMATION/TECHNOLOGY	\$ 26,000.00
BOOKS	\$ 64,000.00
SUMMER LIBRARY PROGRAMS	\$ 14,000.00
	<hr/>
NET EXPENDED FROM COUNTY FUNDS	<u>\$ 510,586.05</u>

INTEREST & SINKING FUND
PROPOSED BUDGET
2015-2016

TAX RATE: .0166

TAXABLE VALUE: \$7,115,175,725

ESTIMATED Beginning Fund Balance 10/01/15: \$ 237,283.50

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes	\$ 1,181,119.17
Interest Income	\$ 279.70
Total Estimated Receipts	<u>\$ 1,181,398.87</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 1,418,682.37

ESTIMATED DISBURSEMENTS 2015-2016:

Bank Fees	\$ 800.00
Principal 07 Cert of Ob	\$ 160,000.00
Interest 07 Cert of Ob	\$ 109,025.00
Principal 13 Bonds (Jail & Road)	\$ 720,000.00
Interest 13 Bonds (Jail & Road)	\$ 191,625.00
Total Estimated Disbursements	<u>\$ 1,181,450.00</u>

ESTIMATED ENDING BALANCE \$ 237,232.37

COURTHOUSE SECURITY FUND
 PROPOSED BUDGET
 2015-2016

TAX RATE: .0013

TAXABLE VALUE: \$7,115,175,725

ESTIMATED Beginning Fund Balance 10/01/15: \$ 129,692.11

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes	\$ 92,497.28
Courthouse Security Fees (Co. Clerk, JPs, District Clerk)	\$ 18,000.00
Interest Income	<u>\$ 400.00</u>
TOTAL ESTIMATED RECEIPTS	<u>\$ 110,897.28</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 240,589.39

ESTIMATED DISBURSEMENTS 2014-2015:

Bailiff Salary/Fringe	<u>\$ 109,455.46</u>
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 109,455.46</u>

ESTIMATED ENDING BALANCE **\$ 131,132.93**

2 Bailiffs @ 2080 hrs. ea	\$ 79,199.04
Uniforms	\$ 1,200.00
FICA	\$ 6,150.53
HEALTH + LTD	\$ 12,860.16
LIFE	\$ 249.60
Retirement	\$ 8,924.29
Workers Comp	\$ 807.52
Unemployment	\$ 64.32
	<u><u>\$ 109,455.46</u></u>

PERMANENT BUILDING IMPROVEMENT FUND
PROPOSED BUDGET
2015-2016

TAX RATE: .0

TAXABLE VALUE: \$7,181,979,975

ESTIMATED Beginning Fund Balance 10/01/15 \$39,825.52

ESTIMATED RECEIPTS 2015-2016

Advalorem Taxes	\$ -
GEO Courthouse Maintenance	\$ 6,000.00
Interest Income	\$ 50.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 6,050.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$45,875.52

ESTIMATED DISBURSEMENTS 2015-2016:

Disbursements	\$ -
Total Estimated Disbursements	<u>\$ -</u>

ESTIMATED ENDING BALANCE \$ 45,875.52

EMERGENCY SERVICES DISTRICT
PROPOSED BUDGET
2015-2016

TAX RATE: 0.01

TAXABLE VALUE: \$9,182,760,910

ESTIMATED Beginning Fund Balance 10/01/15: \$402,818.47

ESTIMATED RECEIPTS 2015-2016

Advalorem Taxes	\$ 918,276.09
Interest Income	\$ 800.00
TOTAL ESTIMATED RECEIPTS	\$ 919,076.09

TOTAL ESTIMATED FUNDS AVAILABLE \$ 1,321,894.56

ESTIMATED DISBURSEMENTS 2015-2016:

Estimated Qtrly Payments & Fires	\$ 919,076.09
Estimated First Responders Expenses	.
TOTAL ESTIMATED DISBURSEMENTS	\$ 919,076.09

ESTIMATED ENDING BALANCE 9/30/16: \$402,818.47

JUSTICES OF THE PEACE COURT FEES ESTIMATED BUDGET 2015-2016

ESTIMATED Beginning Fund Balance 10/01/2015: \$116,971.30

ESTIMATED Receipts 2015-2016:

JP Technical Fees	\$ 2,400.00
JP Security Building Fees	\$ 2,800.00
Interest Income	\$ 100.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 5,300.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & revenues): \$ 122,271.30

ESTIMATED Disbursements 2015-2016:

JP1 Computer/Training Expense	\$ 3,000.00
JP2 Computer Training Expense	\$ 400.00
JP3 Computer/Training Expense	\$ 6,000.00
JP4 Computer/Training Expense	\$ 3,000.00
TOTAL ESTIMATED DISBURSEMENTS	<u>\$ 12,400.00</u>

ESTIMATED Ending Fund Balance 9/30/16: \$ 109,871.30

CO. & DIST. CLERK FEES ESTIMATED BUDGET 2015-2016

ESTIMATED Beginning Fund Balance 10/01/15 \$381,463.34

ESTIMATED Receipts 2015-2015:

Fees	\$	73,000.00
Interest Income	\$	500.00
TOTAL ESTIMATED RECEIPTS	\$	<u>73,500.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & revenues): \$ 454,963.34

ESTIMATED Disbursements 2015-2016:

CO. CLERK Expenses	\$	20,000.00
DISTRCT CLERK Expenses	\$	75,000.00
TOTAL ESTIMATED DISBURSEMENTS		<u>\$ 95,000.00</u>

ESTIMATED Ending Fund Balance 9/30/16: \$ 359,963.34

GENERAL RECORDS MANAGEMENT FEES ESTIMATED BUDGET 2015-2016:

ESTIMATED Beginning Fund Balance 10/01/15 \$52,479.50

ESTIMATED Receipts 2015-2016:

Fees	\$ 3,600.00
Interest Income	\$ 50.00
TOTAL ESTIMATED RECEIPTS	<u>\$ 3,650.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE (fund balance & revenues): \$ 56,129.50

ESTIMATED Disbursements 2015-2016:

General Records Mgmt	<u>\$ 5,000.00</u>	
TOTAL ESTIMATED DISBURSEMENTS		<u>\$ 5,000.00</u>

ESTIMATED Ending Fund Balance 9/30/16: \$ 51,129.50

**SHERIFF'S OFFICE FORFEITURE FUND
PROPOSED BUDGET
2015-2016**

TAX RATE: .00

ESTIMATED Beginning Fund Balance 10/01/15 \$7,700.31

ESTIMATED RECEIPTS 2015-2016:

Advalorem Taxes	\$ -
Miscellaneous	
Interest Income	\$ 15.00
Total Estimated Receipts	<u>\$ 15.00</u>

TOTAL ESTIMATED FUNDS AVAILABLE \$ 7,715.31

ESTIMATED DISBURSEMENTS 2015-2016:

Departmental Expense	\$ 2,500.00
Officer Training	<u>\$ 500.00</u>
Total Estimated Disbursements	\$ 3,000.00

ESTIMATED ENDING BALANCE 09/30/16 \$ 4,715.31

KARNES COUNTY
BUDGETED REVENUES
FISCAL YEAR 2015 to FISCAL YEAR 2016
COMPARISON

	FY15		FY16	INCREASE (DECREASE)
GENERAL	\$ 18,951,320.14	*	\$ 18,961,377.32	\$ 10,057.18
JURY	\$ 65.00		\$ 50.00	\$ (15.00)
EMERGENCY MGMT	\$ 174,384.83		\$ 78,416.93	\$ (95,967.90)
ROAD & BRIDGE	\$ 3,888,171.83	**	\$ 12,466,759.59	\$ 5,368,876.32
CETZRZ Dedicated Tax Revenues	\$ 8,160,377.58		\$ 5,239,091.10	
SB1747 Grant Revenues	\$ 7,700,000.00		\$ 7,411,575.04	
	<u>\$ 19,748,549.41</u>		<u>\$ 25,117,425.73</u>	
LIBRARY	\$ 481,220.84		\$ 512,392.65	\$ 31,171.81
ROAD & BRIDGE, spec	\$ 1,976,759.95	***	\$ 2,158,898.24	\$ 182,138.29
LATERAL ROADS	\$ 50,000.00		\$ -	\$ (50,000.00)
INTEREST & SINKING	\$ 1,203,935.71		\$ 1,181,398.87	\$ (22,536.84)
COURTHOUSE SECURITY	\$ 18,400.00		\$ 110,897.28	\$ 92,497.28
PERM. BLDG. IMPROVEMENT	<u>\$ 6,050.00</u>		<u>\$ 6,050.00</u>	<u>\$ -</u>
 TOTAL	 <u>\$ 42,610,685.88</u>		 <u>\$ 48,126,907.02</u>	 <u>\$ 5,516,221.14</u>

*includes utilization of \$6,235,777.69 of unencumbered funds

**includes utilization of \$2,000,000.00 of unencumbered funds

***includes utilization of \$735,216.22 of unencumbered funds

ALLOCATION OF TAX RATE
0.2632

GENERAL	0.0732	
ROAD & BRIDGE	0.1335	
EMERGENCY MANAGEMENT COORDINATOR	0.0011	
LIBRARY	0.0072	
COURTHOUSE SECURITY	<u>0.0013</u>	
TOTAL M&O TAX RATE		0.2163
INTEREST & SINKING		0.0166
ROAD & BRIDGE, SPECIAL		0.0303
TOTAL PROPOSED TAX RATE		<u><u>0.2632</u></u>

Tax Rate Comparison Report August 2015

	2014 Adopted Tax Rate	2014	2015 Rollback Tax Rate	2015	0.2832	2015	0.3032	2015	0.3232	2015
Certified Values		10,722,436,797.00		8,842,744,718		8,842,744,718		8,842,744,718		8,842,744,718
CETRZ		-3,547,990,254		-1,990,536,134		-1,990,536,134		-1,990,536,134		-1,990,536,134
Value of Homesteads with Freeze		-53,199,625		-62,034,311		-62,034,311		-62,034,311		-62,034,311
Value of Properties under Protest		60,733,057		325,001,452		325,001,452		325,001,452		325,001,452
Total Taxable Value		7,181,979,975		7,115,175,725		7,115,175,725		7,115,175,725		7,115,175,725
Application of Total Tax Rate	0.230000	16,518,553	0.2632	18,727,142	0.2832	20,150,177	0.3032	21,573,212	0.3232	22,996,247
Total Tax Ceiling		188,396		191,658		191,658		191,658		191,658
Total Levy		16,706,949		18,918,800		20,341,835		21,764,870		23,187,905
Breakdown of Levy										
Maintenance & Operations	0.186045	13,550,111	0.2163	15,581,783	0.2363	17,004,818	0.2563	18,427,853	0.2763	19,850,888
Interest & Sinking	0.016452	1,181,579	0.0166	1,181,119	0.0166	1,181,119	0.0166	1,181,119	0.0166	1,181,119
Road & Bridge Special	0.027503	1,975,259	0.0303	2,155,898	0.0303	2,155,898	0.0303	2,155,898	0.0303	2,155,898
Total Breakdown of Levy	0.230000	16,706,949	0.2632	18,918,800	0.2632	20,341,835	0.3032	21,764,870	0.3232	23,187,905
CETRZ										
Current Real Property Net Taxable Value		9,468,077,416		7,923,638,144		7,923,638,144		7,923,638,144		7,923,638,144
2013 Real Property Net Taxable Value		-5,908,114,011		-5,908,114,011		-5,908,114,011		-5,908,114,011		-5,908,114,011
Value of Homesteads with Freeze		-11,973,151		-24,987,999		-24,987,999		-24,987,999		-24,987,999
Current Year Captured Value		3,547,990,254		1,990,536,134		1,990,536,134		1,990,536,134		1,990,536,134
Application of Tax Rate	0.230000	8,160,378	0.2632	5,239,091	0.2832	5,637,198	0.3032	6,035,305	0.3232	6,433,412
Less 2014 Taxes to CETRZ				-8,160,378		-8,160,378		-8,160,378		-8,160,178
Decrease in Taxes to CETRZ 2015				-2,921,287		-2,523,180		-2,125,073		-1,726,766

	2014	2015	Decrease
Certified Values	10,722,436,797	8,842,744,718	-1,879,692,079
Certified Mineral Values	8,995,337,380	7,108,944,900	-1,886,392,480

FILED
September 28, 2015

At 6:40 o'clock P. M.
CAROL SWIZE
COUNTY CLERK
KARNES COUNTY, TEXAS
James Deal
Deputy

STATE OF TEXAS
COUNTY OF KARNES

**A RESOLUTION LEVYING A TAX RATE FOR THE COUNTY OF KARNES FOR THE
TAX YEAR 2015**

BE IT ORDAINED AND ORDERED BY THE COMMISSONERS' COURT OF KARNES
COUNTY, TEXAS THAT:

WE THE COMMISSIONERS' COURT OF KARNES COUNTY, TEXAS DO HEREBY LEVY AND
ADOPT THE TAX RATE OF \$0.2632 PER \$100 VALUATION FOR THE COUNTY FOR TAX
YEAR 2015 AS FOLLOWS:

\$ 0.2163 FOR THE PURPOSES OF MAINTENANCE AND OPERATIONS (GENERAL FUND),

\$ 0.0166 FOR THE INTEREST AND SINKING (DEBT FUND), AND

\$ 0.0303 FOR ROAD AND BRIDGE OPERATIONS (ROAD AND BRIDGE SPECIAL FUND).

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 12.49% PERCENT AND WILL
RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME
BY APPROXIMATELY \$33.05.

PASSED AND APPROVED BY:

VOTED FOR: Judge Walter R. Long, Jr, James Rosales, Shelby Dupnik, David Reynolds & Pete
Jauer

VOTED AGAINST: None

ABSTAINING: None

SO ORDERED BY THE COMMISSIONERS' COURT OF KARNES COUNTY, TEXAS THIS 28TH DAY OF
SEPTEMBER 2015.

Walter R. Long Jr.
Walter R. Long Jr., County Judge

Shelby Dupnik
Shelby Dupnik, Commissioner Precinct #1

Pete Jauer
A.T. Pete Jauer, Commissioner Precinct #2

James Rosales
James Rosales, Commissioner Precinct #3

David Reynolds
David Reynolds, Commissioner Precinct #4

ATTEST:

Carol Swize
Carol Swize, County Clerk



STATE OF TEXAS
COUNTY OF KARNES

**A RESOLUTION ADOPTING THE BUDGET FOR THE COUNTY OF KARNES FOR THE FISCAL
YEAR 2015 – 2016 (October 1, 2015 – September 30, 2016)**

BE IT ORDAINED AND ORDERED BY THE COMMISSIONERS' COURT OF KARNES COUNTY, TEXAS
THAT:

THE BUDGET ATTACHED HERETO IS HEREBY ADOPTED FOR THE FISCAL YEAR 2015 – 2016 (October 1,
2015 – September 30, 2016).

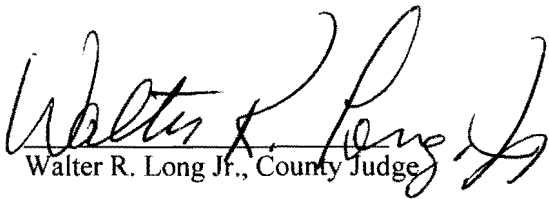
PASSED AND APPROVED BY:

VOTED FOR: Judge Walter R. Long, Jr., Shelby Dupnik, Pete Jauer, James Rosales, & David Reynolds

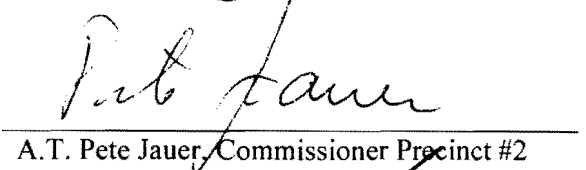
VOTED AGAINST: None

ABSTAINING : None

SO ORDERED BY THE COMMISSIONERS' COURT OF KARNES COUNTY, TEXAS THIS 28TH DAY OF
SEPTEMBER, 2015.


Walter R. Long Jr., County Judge


Shelby Dupnik, Commissioner Precinct #1

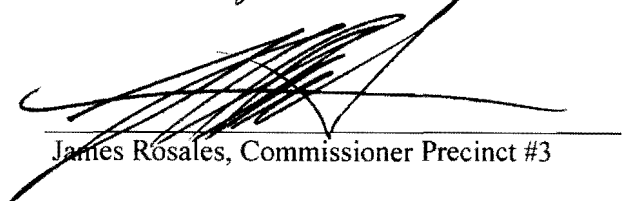

A.T. Pete Jauer, Commissioner Precinct #2

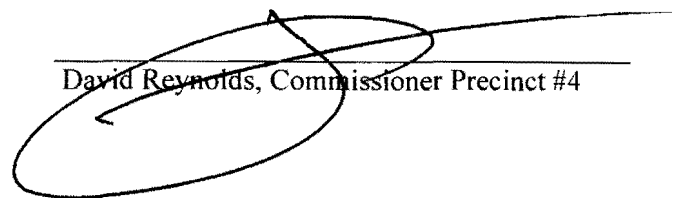
ATTEST:

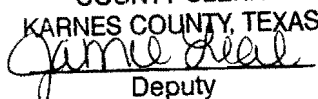


Carol Swize, County Clerk

Jamie Deal, deputy


James Rosales, Commissioner Precinct #3


David Reynolds, Commissioner Precinct #4

FILED
September 28, 2015
At 6:40 o'clock P.M.
CAROL SWIZE
COUNTY CLERK
KARNES COUNTY, TEXAS

Deputy