Bosque County, Texas
Proposed Budget
Fiscal Year Ending
September 30, 2017

FILED
at 5:05 o'clock P M

JUL 29 2016

Jalissha Ferguson
County Clerk, Bosque County, Texas

Bosque County
Budget
2016 – 2017

This budget will raise more revenue from property taxes than last year's budget by an amount of $4,991 which is a .0697% increase from last year's budget.

Total debt obligation for Bosque County secured by property taxes: $0

Bosque County Tax Rate History

2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
.3831	.3649	.3586	.3717	.4150	.4056	.4368	.4365	.4365	.4750	.4750

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

General Fund Summary

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
REVENUE	**8,203,837**	**8,200,837**	**7,747,877**	**7,514,517**	**7,269,317**	**6,588,950**
County Judge	162,212	159,986	159,486	142,640	128,445	121,512
County Clerk	244,892	239,907	239,907	224,847	202,561	195,699
Veteran's Services	2,300	2,300	2,300	1,500	-	28
Non-Departmental	787,735	1,083,006	665,529	93,790	259,249	181,794
Juvenile Probation	40,601	40,601	-	42,803	40,308	40,560
County Court at Law	216,177	215,278	-	273,626	246,506	224,377
District Judge	102,671	92,596	-	171,046	164,507	138,507
District Clerk	151,124	149,071	149,071	137,082	127,931	115,641
Justice of the Peace - 1	132,509	128,221	131,031	118,765	106,230	99,171
Justice of the Peace - 2	132,676	133,789	133,789	121,504	111,670	101,530
County Attorney	179,081	175,487	175,487	165,760	149,407	135,016
District Attorney	211,019	162,162	162,162	150,089	150,046	123,190
County Auditor	196,886	176,287	173,937	131,450	90,185	97,825
County Treasurer	62,768	120,253	122,603	151,435	141,321	100,068
Tax Assessor Collector	267,081	261,747	261,747	236,913	237,384	214,507
Courthouse	81,850	85,350	85,350	66,474	176,832	223,522
Human Resources	49,999	49,284	49,209	48,610	-	-
Maintenance	272,738	238,889	238,889	203,759	144,944	108,877
Information Technology	67,128	72,195	72,195	27,261	-	-
Senior Services	199,104	198,953	198,953	170,343	200,632	227,092
911 Addressing	31,170	35,362	33,762	41,467	37,721	23,582
Constable - 1	95,238	64,387	66,657	62,474	58,055	53,822
Constable - 2	67,058	66,212	66,212	62,623	60,026	57,252
Sheriff	1,996,729	2,049,147	2,046,147	1,902,597	1,539,146	1,367,499
Jail	1,016,584	963,689	955,994	883,868	696,767	617,734
Whitney Lake Patrol	57,528	58,752	58,752	40,752	39,522	79,333
Adult Probation	8,000	8,000	8,000	6,205	1,607	2,667
DPS	43,103	40,318	44,638	37,419	32,974	29,310
Emergency Management	128,853	197,666	197,666	130,289	82,174	250,513
On-Site Waste Mgmt	21,000	5,145	5,145	10,470	18,635	15,940
Recycling Operations	47,376	49,651	49,651	45,011	38,108	39,127
County Health Services	2,503	2,520	2,520	2,510	2,539	2,506
Child Welfare	20,000	18,359	18,359	15,279	10,718	12,300
Indigent Health Care	83,964	83,608	88,178	56,619	32,788	33,352
Annex - 1 Operations	18,670	18,670	-	-	-	-
Historical Commission	55,832	60,255	58,155	47,476	37,660	41,666
State Extension - Agri Life	152,794	150,030	150,030	134,038	120,266	102,393
Transfers to Other Funds	766,121	519,000	519,000	526,649	10,000	-
General Fund Expenditures	**8,173,073**	**8,176,129**	**7,390,507**	**6,685,444**	**5,496,862**	**5,177,910**
Revenue Over (Under)	**30,764**	**24,708**	**357,370**	**829,073**	**1,772,455**	**1,411,040**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

General Fund Revenue

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
PROPERTY TAX	5,993,694	5,993,694	5,993,694	5,824,041	5,671,755	4,803,833
DELINQUENT TAX	160,000	160,000	160,000	134,396	159,884	185,985
PAYMENTS IN LIEU OF TAX	39,000	39,000	39,000	37,164	39,307	40,662
FLOOD CONTROL TAX	2,500	2,500	2,500	2,032	2,137	3,670
BINGO TAX	-	-	-	43	-	631
LIQUOR TAX	9,500	9,500	9,500	12,232	9,474	6,617
SALES TAX	475,000	475,000	475,000	531,025	471,609	517,181
HOTEL/MOTEL TAX	15,000	15,000	15,000	22,608	15,481	21,009
FEDERAL GRANT SEN SERV III	75,000	75,000	75,000	91,689	92,202	64,969
SENIOR SERVICE - STATE GRANT	-	-	-	-	-	1,115
911 GRANT	22,500	22,500	22,500	22,134	22,500	25,728
RECYCLING INCOME	3,000	3,000	3,000	1,825	5,203	3,081
BUREAU JUSTICE GRANT (SCAAP)	2,000	2,000	2,000	2,581	5,231	(504)
INDIGENT DEFENSE GRANT	15,000	15,000	15,000	11,228	22,378	15,180
TOBACCO PROCEEDS	6,500	6,500	6,500	6,637	6,475	6,272
HOMELAND SECURITY GRANT	75,000	75,000	75,000	34,354	-	165,000
OMNI $6 FEE	500	500	500	1,325	573	326
SEN SERV MEALS PROGRAM	20,000	20,000	20,000	17,738	30,230	19,802
DONATIONS TO SEN SERV MEAL	5,000	5,000	5,000	5,944	-	-
FEES OF OFFICE	-	-	-	-	-	2,595
COUNTY JUDGE FEES	1,200	1,200	1,200	1,382	1,246	649
COUNTY SHERIFF FEES	6,000	6,000	6,000	4,433	6,005	7,483
CONSTABLE 1 FEES	20,000	20,000	20,000	22,474	23,459	18,712
CONSTABLE 2 FEES	20,000	20,000	20,000	15,660	14,277	17,351
COUNTY ATTORNEY FEES	5,000	5,000	5,000	3,719	3,613	5,203
COUNTY ARREST FEES	5,000	5,000	5,000	4,695	4,539	6,311
COUNTY CLERK FEES	150,000	150,000	150,000	116,322	122,470	129,954
COUNTY TAX A/C FEES	60,000	60,000	60,000	65,154	61,474	66,046
TREASURER BOSQUE COUNTY	-	-	-	424	34	(658)
DISTRICT CLERK FEES	60,000	60,000	60,000	98,707	33,172	31,580
JP1 - FEES	1,200	1,200	1,200	1,220	1,320	900
JP2 - FEES	1,000	1,000	1,000	934	1,188	1,178
JP2 - FEES	1,500	1,500	1,500	2,072	1,733	2,662
JP1 - FEES	1,500	1,500	1,500	510	1,280	710
JP1 - FEES	1,000	1,000	1,000	1,707	1,219	1,588
Revenue Over (Under)	-	-	-	66	49	88
EXTRADITION FEES	-	-	-	-	1,330	-
BONDS AND/OR FORFEITURES	2,000	2,000	2,000	5,363	600	3,750
OTHER REVENUES	-	-	-	121,265	-	9,486
INTEREST - INVESTMENTS	20,000	20,000	20,000	957	28,676	2,255
INTEREST - TAX ASSESSOR ACCT	-	-	-	20,259	-	-
REIMBURSEMENTS TO COUNTY	500	500	500	15,898	37,788	352
REIMBURSEMENT - EMC	-	-	-	18	-	-
INSPECTION/PERMIT FEES	28,000	25,000	25,000	27,830	25,809	28,770
COUNTY ATTORNEY SUPPLEMENT	23,333	23,333	23,333	23,333	23,333	23,333
COUNTY JUDGE SUPPLEMENT	25,200	25,200	25,200	38,794	73,814	87,290
COUNTY COURT AT LAW SUPPLEME	84,000	84,000	84,000	67,457	21,000	-

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

General Fund Revenue

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
DISTRICT ATTORNEY SUPPLEMENT	3,950	3,950	3,950	-	-	-
REIMB - COURT APPOINTED	10,000	10,000	10,000	8,394	6,327	9,205
SHERIFF/CORP OF ENGINEERS	58,000	58,000	58,000	31,824	51,778	82,016
DISPATCH SERVICE FEE	1,200	1,200	1,200	2,515	74,385	1,140
CO-OP REBATE	-	-	-	8,204	-	-
REIMB - COUNTY CLERK	-	-	-	279	-	-
RENT - RADIO TOWER	17,400	17,400	17,400	17,550	9,300	7,800
RENT - MHMR	3,200	3,200	3,200	8,523	6,840	6,347
MISCELLANEOUS REVENUE	8,000	8,000	8,000	1,054	(10,864)	62,097
INSURANCE CLAIMS	452,960	452,960	-	-	-	-
REFUND - EXCESS W/C	-	-	-	-	-	5,085
DONATIONS - SHERIFF	-	-	-	2,050	719	70
REIMBUSE INMATE TELEPHONE	4,500	4,500	4,500	4,913	4,147	5,443
$4 GEN FUND OMNI FEE	9,000	9,000	9,000	3,879	10,361	12,851
ESTRAY ACCOUNT	-	-	-	-	(750)	752
CAPITAL LEASE PROCEEDS	-	-	-	-	250	68,000
INSURANCE PROCEEDS	-	-	-	5,683	28,372	-
TRANSFER FROM OTHER FUNDS	200,000	200,000	200,000	-	44,585	-
Total Revenue	**8,203,837**	**8,200,837**	**7,747,877**	**7,514,517**	**7,269,317**	**6,588,950**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

County Judge

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COUNTY JUDGE		-		-	-	-
COUNTY JUDGE SALARY	50,000	48,952	48,952	47,525	45,698	43,618
SALARIES	38,260	37,146	37,146	36,604	32,872	30,135
COUNTY JUDGE SALARY SUPPLEME	25,200	25,200	25,200	17,124	15,000	15,000
JUVENILE JUDGE SALARY	2,210	2,146	2,146	2,146	2,146	2,146
SUBTOTAL SALARIES	115,670	113,444	113,444	103,399	95,716	90,899
SOCIAL SECURITY	8,849	8,678	8,678	7,925	7,326	6,660
HOSPITAL INSURANCE	16,068	15,600	15,600	14,273	15,051	12,848
RETIREMENT	5,402	5,695	5,695	5,378	4,943	3,988
WORKER'S COMPENSATION	-	372	372	240	103	119
UNEMPLOYMENT	-	149	149	132	121	103
LONGEVITY	600	600	600	-	-	-
CELL PHONE	720	720	720	720	-	-
SUBTOTAL FRINGES	31,639	31,814	31,814	28,668	27,544	23,718
OFFICE SUPPLIES	2,000	2,000	2,000	2,165	629	1,886
SUBTOTAL EXPENSES	2,000	2,000	2,000	2,165	629	1,886
ATTORNEY AD LITEM	1,500	1,500	1,000	500	-	275
TELEPHONE	1,750	1,750	1,750	1,459	720	2,578
VEHICLE	2,000	2,000	2,000	706	360	27
DUES TO ASSOCIATION	475	475	300	300	-	-
CONFERENCE	3,500	3,500	3,500	2,969	3,435	1,610
CONTINGENCIES	500	325	500	-	34	520
COPIER LEASE	3,000	3,000	3,000	2,296	-	-
BONDING INSURANCE	178	178	178	178	8	-
SUB-TOTAL EXPENSES	12,903	12,728	12,228	8,408	4,556	5,009
TOTAL COUNTY JUDGE	**162,212**	**159,986**	**159,486**	**142,640**	**128,445**	**121,512**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

County Clerk

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COUNTY CLERK		-		-	-	-
COUNTY CLERK SALARY	43,833	42,557	42,557	41,317	39,728	37,986
SALARIES	113,954	110,635	110,635	106,985	96,553	93,577
SUBTOTAL SALARIES	157,788	153,192	153,192	148,302	136,281	131,563
SOCIAL SECURITY	12,071	11,719	11,719	10,401	9,916	9,242
HOSPITAL INSURANCE	40,170	39,000	39,000	35,681	35,308	30,857
RETIREMENT	7,369	7,690	7,690	7,779	7,003	5,686
WORKER'S COMPENSATION	-	503	503	355	143	155
UNEMPLOYMENT	-	443	443	392	357	308
LONGEVITY	1,140	1,140	1,140	-	-	-
SUBTOTAL FRINGES	60,749	60,494	60,494	54,608	52,725	46,249
OFFICE SUPPLIES	5,000	5,000	5,000	4,473	4,360	2,712
PO BOX	150	150	146	146	73	136
OFFICE EQUIPMENT REPAIRS	200	200	200	-	-	-
SUBTOTAL EXPENSES	5,350	5,350	5,346	4,619	4,433	2,848
TELEPHONE	4,000	4,000	4,000	3,244	-	-
DUES TO ASSOCIATIONS	125	125	125	125	125	80
CONFERENCE	4,500	4,500	4,500	3,291	1,706	388
CONTINGENCIES	500	496	500	-	100	-
SOFTWARE MAINTENANCE	8,880	8,750	8,750	7,725	7,140	14,571
COPIER LEASE	3,000	3,000	3,000	2,214	-	-
BOND	-	-		720	50	-
SUB-TOTAL EXPENSES	21,005	20,871	20,875	17,319	9,121	15,039
CAPITAL OUTLAY		-		-	-	-
TOTAL COUNTY CLERK	**244,892**	**239,907**	**239,907**	**224,847**	**202,561**	**195,699**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Veterans Services

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
VETERAN'S SERVICE OFFICER		-		-	-	-
OFFICE SUPPLIES	600	600	600	-	-	28
POSTAGE	150	150	150	-	-	-
SUBTOTAL EXPENSES	750	750	750	-	-	28
TELEPHONE		-		-	-	-
CONFERENCE	1,500	1,500	1,500	1,500	-	-
DUES TO ASSOCIATIONS	50	50	50	-	-	-
SUBTOTAL EXPENSE	1,550	1,550	1,550	1,500	-	-
TOTAL VETERAN'S SERVICE	**2,300**	**2,300**	**2,300**	**1,500**	**-**	**28**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Non-Departmental

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
NON-DEPARTMENTAL		-		-	-	-
AIR AMBULANCE	6,550	6,550	5,000	-	-	-
REPAIRS TO BUILDING	-	-	25,000	-	-	-
SURPLUS SALE EXPENSE	-	-		-	-	-
SUBTOTAL EXPENSES	6,550	6,550	30,000	-	-	-
PROFESSIONAL SERVICES	25,000	24,450		2,053	23,205	5,411
AUDIT - OUTSIDE	45,000	30,000		-	-	-
APPRAISAL DISTRICT FEE	155,745	154,109	154,109	-	-	-
TRAPPER	32,400	32,400	32,400	-	-	-
FIRE DEPARTMENT SUPPORT	100,000	100,000	100,000	-	-	-
FIRE DEPARTMENT TRAINING	7,200	7,200	7,200	-	439	2,414
INTERNET	3,000	3,000	3,000	1,857	1,941	4,665
FIRE DEPARTMENT - WC	7,200	7,200	7,200	513	(3,188)	-
DUES TO ASSOCIATIONS	3,600	3,600	3,600	-	-	-
ADVERTISING	4,000	4,000	4,000	4,094	1,626	1,687
HOTCOG	6,000	6,000	6,000	-	-	-
INSURANCE - BOND	2,520	2,520	2,520	2,877	2,055	-
INSURANCE - GENERAL LIABILITY	6,000	6,000	6,000	-	-	-
INSURANCE - PUBLIC OFFICIAL	15,000	15,000	15,000	-	-	-
CONTINGENCIES	100,000	58,809	80,000	-	-	-
SOFTWARE MAINTENANCE	29,270	35,000	35,000	-	-	-
MHMR	8,000	8,000	8,000	-	-	-
COUNTY SUPPLIES	1,000	1,000		-	-	-
POSTAGE	35,000	35,000	35,000	-	-	-
COUNTY FUNCTIONS	1,500	1,500		-	-	-
COMMITMENTS	1,000	1,000	1,000	-	-	-
AUTOPSIES	40,000	40,000	40,000	39,510	41,475	58,691
UNEMPLOYMENT DEF FUND	15,000	15,000	15,000	-	-	-
UNEMPLOYMENT	14,250	-	-			
WORKERS COMPENSATION	48,000	-	-			
BANK CHGS/NCNB	500	500	500	-	-	-
HOTEL/MOTEL EXPENDITURE	15,000	15,000	15,000	13,084	12,997	27,276
SUBTOTAL EXPENSES	721,185	606,288	625,529	63,988	80,550	100,143
INSURANCE - CLAIMS	-	460,168		-	21,722	-
LEASE - EQUIPMENT	10,000	10,000	10,000	21,434	80,097	81,651
CAPITAL OUTLAY	50,000	-		8,367	76,881	-
SUBTOTAL EXPENSES	60,000	470,168	10,000	29,801	178,699	81,651
TOTAL NON-DEPARTMENTAL	**787,735**	**1,083,006**	**665,529**	**93,790**	**259,249**	**181,794**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Juvenile Probation

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
JUVENILE PROBATION		-		-	-	-
TELEPHONE	1,000	1,000		1,309	707	959
ELECTRIC	-	-		1,598	-	-
GAS	-	-		121	-	-
WATER/SEWER	-	-		174	-	-
REIMB - COMANCHE COUNTY JUV	39,601	39,601		39,601	39,601	39,601
SUBTOTAL EXPENSES	40,601	40,601		42,803	40,308	40,560
TOTAL JUVENILE PROBATION	**40,601**	**40,601**		**42,803**	**40,308**	**40,560**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

County Court at Law

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COUNTY COURT AT LAW		-		-	-	-
JUDGE SALARY	55,000	55,000		55,000	139,000	126,077
JUVENILE JUDGE SALARY	2,210	2,146		2,146	2,146	2,146
SALARIES	39,784	38,626		37,502	37,210	35,191
STATE SUPPLEMENT	84,000	84,000		84,000	-	-
SUBTOTAL SALARIES	180,994	179,772		178,649	178,356	163,414
SOCIAL SECURITY	13,846	13,753		11,563	12,516	11,431
HOSPITAL INSURANCE	8,034	7,800		7,136	8,053	6,171
RETIREMENT	8,452	8,917		9,292	9,171	7,091
WORKER'S COMPENSATION	-	77		54	176	192
UNEMPLOYMENT	-	155		141	135	116
SUBTOTAL FRINGES	30,333	30,701		28,188	30,050	25,001
OFFICE SUPPLIES	1,920	1,920		1,801	2,046	706
OFFICE EQUIPMENT REPAIRS	255	255		156	500	500
SUBTOTAL EXPENSES	2,175	2,175		1,957	2,546	1,206
COURT APPOINTED ATTORNEYS	-	-		51,539	29,427	30,173
COURT REPORTER	-	-		9,883	5,267	3,667
PSYCHIATRIC	-	-		-	-	-
TELEPHONE	1,200	1,200		1,310	810	810
DUES TO ASSOCIATIONS	225	180		75	-	-
CONFERENCE	500	500		730	-	106
ELECTRIC	250	250		535	-	-
GAS	250	250		243	-	-
WATER/SEWER	250	250		289	-	-
BONDING INSURANCE	-	-		228	50	-
LIABILITY INSURANCE	-	-		-	-	-
SUBTOTAL EXPENSES	2,675	2,630		64,832	35,554	34,756
CAPITAL OUTLAY	-	-		-	-	-
LAW BOOKS	-	-		-	-	-
SUBTOTAL EXPENSES	-	-		-	-	-
TOTAL COUNTY COURT AT LAW	**216,177**	**215,278**		**273,626**	**246,506**	**224,377**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

District Judge

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
DISTRICT JUDGE		-		-	-	-
JUVENILE SALARY	2,210	2,146		2,146	2,177	2,146
COURT REPORTER	57,587	46,530		44,982	47,865	41,341
COURT COORDINATOR	38,598	37,194		36,102	36,675	35,119
DISTRICT JUDGE EXPENSES	4,004	4,004		3,982	4,841	4,865
SUBTOTAL SALARIES	102,399	89,874		87,212	91,558	83,471
SOCIAL SECURITY	169	164		164	164	164
RETIREMENT	103	108		112	110	93
SUBTOTAL FRINGES	272	272		276	274	257
COURT APPOINTED ATTORNEYS	-	-		70,820	65,062	47,276
CAPITAL MURDER DEFENSE PROJECT	-	-		-	-	-
COURT REPORTER SUB	-	-		4,293	777	3,766
PSYCHIATRIC	-	-		1,335	810	2,805
INTREPRETER	-	-		-	-	-
WITNESS FEES	-	-		-	1,005	-
TELEPHONE	-	1,200		547	-	-
TRANSCRIPTS	-	-		5,394	5,020	932
ELECTRIC	-	500		535	-	-
GAS	-	500		338	-	-
WATER/SEWER	-	250		224	-	-
CONTINGENCIES	-	-		70	-	-
SUBTOTAL EXPENSES	-	2,450		83,558	72,674	54,779
TOTAL DISTRICT JUDGE	**102,671**	**92,596**		**171,046**	**164,507**	**138,507**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

District Clerk

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
DISTRICT CLERK		-		-	-	-
DIST CLERK SALARY	43,833	42,557	42,557	41,317	39,728	37,648
SALARIES	50,475	49,005	49,005	43,952	16,791	25,514
PART-TIME SALARIES		-		284	29,816	15,925
SUBTOTAL SALARIES	94,308	91,561	91,561	85,552	86,334	79,087
SOCIAL SECURITY	7,215	7,004	7,004	6,484	6,456	5,963
HOSPITAL INSURANCE	24,102	23,400	23,400	20,814	15,486	12,343
RETIREMENT	4,404	4,596	4,596	4,417	4,632	3,392
WORKER'S COMPENSATION	-	300	300	203	96	104
UNEMPLOYMENT	-	196	196	164	170	128
SUBTOTAL SALARIES & FRINGES	35,721	35,497	35,497	32,081	26,840	21,930
OFFICE SUPPLIES	5,000	6,017	6,017	6,069	5,258	5,646
POSTAGE	-	-		-	-	-
OFFICE EQUIPMENT REPAIRS	400	400	400	-	251	-
SUBTOTAL EXPENSES	5,400	6,417	6,417	6,069	5,509	5,646
TELEPHONE	2,000	2,000	2,000	1,942	-	-
FAX LINE	120	120	120	-	-	-
DUES TO ASSOCIATIONS	210	210	210	175	175	130
CONFERENCE	2,500	2,500	2,500	1,782	825	927
PUBLICATIONS	315	315	165	104	159	92
CONTINGENCIES	200	100	250	-	66	132
SOFTWARE MAINTENANCE	7,750	7,750	7,750	6,825	8,023	7,698
COPIER LEASE	1,900	1,900	1,900	1,840	-	-
BOND	200	200	200	712	-	-
SUB-TOTAL EXPENSES	15,195	15,095	15,095	13,379	9,248	8,979
CAPITAL OUTLAY	500	500	500	-	-	-
LEASE - EQUIPMENT	-	-		-	-	-
TOTAL DISTRICT CLERK	**151,124**	**149,071**	**149,071**	**137,082**	**127,931**	**115,641**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Justice of the Peace - 1

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
JUSTICE OF PEACE 1		-		-	-	-
SALARY	43,833	42,557	42,557	41,317	39,728	37,648
SALARIES	37,535	36,442	36,442	36,101	35,198	32,549
PART-TIME SALARIES	3,900	3,900	3,900	2,888	1,905	2,519
SUBTOTAL SALARIES	85,268	82,898	82,898	80,306	76,830	72,716
SOCIAL SECURITY	6,523	6,342	6,342	6,107	5,837	5,342
HOSPITAL INSURANCE	16,068	15,600	15,600	14,867	14,866	12,343
RETIREMENT	3,982	3,966	3,966	4,178	3,925	3,150
WORKER'S COMPENSATION	-	272	272	196	79	86
UNEMPLOYMENT	-	146	146	144	133	118
LONGEVITY	840	780	780	-	-	-
CELL PHONE	800	800	800	-	-	-
SUBTOTAL FRINGES	28,213	27,905	27,905	25,493	24,841	21,039
OFFICE SUPPLIES	2,200	2,200	2,200	1,672	1,355	1,354
PO BOX	40	40	40	38	-	-
POSTAGE	1,000	1,000	1,000	-	-	-
SUBTOTAL EXPENSES	3,240	3,240	3,240	1,710	1,355	1,354
TELEPHONE	1,400	1,400	2,000	1,829	1,585	1,291
INTERNET	240	-	240	-	-	-
VEHICLE	3,500	3,500	3,500	842	972	2,301
DUES TO ASSOCIATIONS	100	100	100	95	95	95
CONFERENCE	2,000	2,000	2,000	1,820	552	331
ELECTRIC	1,500	-	1,500	1,598	-	-
GAS	300	-	300	121	-	-
WATER/SEWER	170	-	170	174	-	-
CONTINGENCIES	500	500	500	-	-	-
SOFTWARE MAINTENANCE	3,900	4,500	4,500	3,640	-	44
BOND	178	178	178	178	-	-
SUB-TOTAL EXPENSES	13,788	12,178	14,988	10,296	3,204	4,062
CAPITAL OUTLAY	2,000	2,000	2,000	961	-	-
TOTAL JUSTICE OF PEACE 1	**132,509**	**128,221**	**131,031**	**118,765**	**106,230**	**99,171**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Justice of the Peace - 2

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
JUSTICE OF PEACE 2		-		-	-	-
SALARY	43,833	42,557	42,557	41,317	39,728	37,648
SALARIES	37,535	36,442	36,442	36,221	35,318	32,669
PART-TIME SALARIES	2,400	2,400	2,400	-	-	752
SUBTOTAL SALARIES	83,768	81,398	81,398	77,538	75,046	71,069
SOCIAL SECURITY	6,408	6,227	6,227	5,093	4,890	4,709
HOPSITAL INSURANCE	16,068	15,600	15,600	14,273	14,866	12,343
RETIREMENT	3,912	3,966	3,966	4,034	3,832	3,047
WORKER'S COMPENSATION	-	267	267	188	77	84
UNEMPLOYMENT	-	146	146	137	127	110
LONGEVITY	960	900	900	-	-	-
CELL PHONE	800	800	800	-	-	-
SUBTOTAL FRINGES	28,148	27,905	27,905	23,724	23,791	20,292
OFFICE SUPPLIES	1,500	1,500	1,500	1,481	1,141	1,356
POSTAGE	1,500	2,000	2,000	-	-	32
OFFICE EQUIPMENT REPAIRS	300	300	300	-	-	-
SUBTOTAL EXPENSES	3,300	3,800	3,800	1,481	1,141	1,388
TELEPHONE	2,760	2,000	2,000	2,397	1,536	1,740
INTERNET	200	200	200	-	-	-
VEHICLE	3,500	3,500	3,500	2,554	3,474	2,822
DUES TO ASSOCIATIONS	250	250	250	95	111	35
CONFERENCE	1,200	1,555	1,555	1,030	934	1,308
ELECTRIC	1,800	2,500	2,500	2,283	2,185	2,304
GAS	-	-		-	-	-
WATER/SEWER	1,200	1,000	1,000	983	-	-
CONTINGENCIES	500	3,000	3,000	-	160	-
SOFTWARE MAINTENANCE	3,900	4,500	4,500	3,622	500	500
COPIER LEASE	-	-		-	-	-
BONDING INSURANCE	150	180	180	178	-	71
SUB-TOTAL EXPENSES	15,460	18,685	18,685	13,143	8,900	8,781
CAPITAL OUTLAY	2,000	2,000	2,000	5,618	2,792	-
TOTAL JUSTICE OF THE PEACE 2	**132,676**	**133,789**	**133,789**	**121,504**	**111,670**	**101,530**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

County Attorney

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COUNTY ATTORNEY		-		-	-	-
SALARY	62,491	60,671	60,671	58,904	56,638	56,638
SALARIES	29,260	28,408	28,408	27,581	26,901	24,392
STATE SUPPLEMENT	23,334	23,334	23,334	23,334	23,334	21,026
SUBTOTAL SALARIES	115,085	112,412	112,412	109,818	106,873	102,056
SOCIAL SECURITY	8,804	8,600	8,600	8,401	8,120	7,807
HOSPITAL INSURANCE	16,068	15,600	15,600	14,273	14,247	6,791
RETIREMENT	5,374	5,643	5,643	5,712	5,460	4,443
WORKER'S COMPENSATION	-	48	48	33	117	127
UNEMPLOYMENT	-	114	114	104	95	81
SUBTOTAL FRINGES	30,246	30,005	30,005	28,523	28,039	19,249
OFFICE SUPPLIES	1,800	1,800	1,800	1,729	690	1,195
POSTAGE	200	200	200	312	-	-
SUBTOTAL EXPENSES	2,000	2,000	2,000	2,042	690	1,195
TELEPHONE	12,000	12,000	12,000	10,302	2,107	2,088
DUES TO ASSOCIATIONS	125	125	125	125	125	125
CONFERENCE	895	895	895	700	582	-
CONTINGENCIES	500	-		-	-	-
SOFTWARE MAINTENANCE	9,530	9,350	9,350	6,600	7,650	7,375
COPIER LEASE	1,700	1,700	1,700	1,651	-	-
OFFICE RENT	6,000	6,000	6,000	6,000	3,250	2,750
BOND	-	-		-	91	178
SUB-TOTAL EXPENSES	30,750	30,070	30,070	25,378	13,805	12,516
CAPITAL OUTLAY	1,000	1,000	1,000	-	-	-
LAW BOOKS	-	-		-	-	-
TOTAL COUNTY ATTORNEY	**179,081**	**175,487**	**175,487**	**165,760**	**149,407**	**135,016**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

District Attorney Reimbursement

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
DISTRICT ATTORNEY		-		-	-	-
JUVENILE JUDGE SALARY	-	2,146	2,146	2,146	2,177	2,146
STATE SUPPLEMENT	3,700	3,700	3,700	-	-	-
REIMBURSE TO BOSQUE COUNTY	206,863	155,922	155,922	147,779	142,884	120,885
SUBTOTAL SALARIES	210,563	161,768	161,768	149,925	145,061	123,031
SOCIAL SECURITY	283	395	395	164	164	159
RETIREMENT	173	-		-	-	-
SUBTOTAL FRINGES	456	395	395	164	164	159
CAPITAL OUTLAY	-	-		-	4,820	-
TOTAL DISTRICT ATTORNEY	**211,019**	**162,162**	**162,162**	**150,089**	**150,046**	**123,190**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

County Auditor

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COUNTY AUDITOR		-		-	-	-
AUDITOR SALARY	65,000	64,000	64,000	62,000	34,349	35,651
ASSISTANT - 1	39,000	38,000	38,000	31,990	25,224	32,164
ASSISTANT - 2	36,000	22,506	22,506	-	-	-
SUPPLEMENT	2,400	2,400		-	-	-
SUBTOTAL SALARIES	142,400	126,906	124,506	93,991	59,573	67,815
SOCIAL SECURITY	10,894	9,708	9,525	7,190	4,500	5,174
HOSPITAL INSURANCE	24,102	23,400	23,400	14,273	10,530	12,343
RETIREMENT	6,650	6,371	6,250	4,889	2,613	2,943
WORKERS COMPENSATION	-	409	408	218	73	79
UNEMPLOYMENT	-	508	498	347	200	224
SUBTOTAL FRINGES	41,646	40,396	40,081	26,916	17,916	20,763
OFFICE SUPPLIES	1,200	1,124	1,000	1,887	4,481	715
SUBTOTAL EXPENSES	1,200	1,124	1,000	1,887	4,481	715
TELEPHONE	1,200	660	1,200	1,039	-	-
INTERNET	540	540		-	-	-
VEHICLE	250	250	250	14	-	26
DUES TO ASSOCIATIONS	500	500	500	235	235	811
CONFERENCE	3,000	2,310	2,800	1,443	2,327	1,703
CONTINGENCIES	500	-	500	-	503	66
SOFTWARE MAINTENANCE	500	-	500	5,126	4,550	4,174
COPIER LEASE	2,500	2,350		-	-	-
BOND	150	100	100	100	100	-
SUB-TOTAL EXPENSES	9,140	6,710	5,850	7,957	7,714	6,780
CAPITAL OUTLAY	2,500	1,152	2,500	700	500	1,752
SUBTOTAL EXPENSES	2,500	1,152	2,500	700	500	1,752
TOTAL COUNTY AUDITOR	**196,886**	**176,287**	**173,937**	**131,450**	**90,185**	**97,825**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

County Treasurer

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COUNTY TREASURER		-		-	-	-
TREASURER SALARY	43,833	42,557	42,557	41,317	39,728	37,648
SALARIES	-	36,566	36,566	55,233	56,369	31,770
SUBTOTAL SALARIES	43,833	79,123	79,123	96,550	96,097	69,418
SOCIAL SECURITY	3,353	6,053	6,053	7,304	6,822	5,225
HOSPITAL INSURANCE	8,034	15,600	15,600	21,409	22,919	12,343
RETIREMENT	2,047	3,972	3,972	5,023	4,729	3,000
WORKER'S COMPENSATION	-	260	260	235	76	82
UNEMPLOYMENT	-	146	146	214	169	101
SUBTOTAL FRINGES	13,434	26,031	26,031	34,184	34,714	20,752
OFFICE SUPPLIES	500	3,000	3,000	2,949	4,215	3,418
OFFICE EQUIPMENT REPAIRS	-	100	100	101	65	-
SUBTOTAL EXPENSES	500	3,100	3,100	3,050	4,280	3,418
TELEPHONE	1,500	2,500	2,500	1,913	-	-
VEHICLE	-	3,450	3,450	3,409	-	-
DUES TO ASSOCIATIONS	300	300	300	275	245	225
CONFERENCE	2,500	3,000	3,000	2,160	1,312	1,945
CONTINGENCIES	200	200	200	48	-	-
SOFTWARE MAINTENANCE	-	500	500	6,500	4,550	4,311
COPIER LEASE	-	-	2,350	2,297	-	-
BONDING INSURANCE	500	1,049	1,049	1,049	123	-
SUB-TOTAL EXPENSES	5,000	10,999	13,349	17,651	6,230	6,481
CAPITAL OUTLAY	-	1,000	1,000	-	-	-
TOTAL COUNTY TREASURER	**62,768**	**120,253**	**122,603**	**151,435**	**141,321**	**100,068**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Tax Assessor Collector

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
TAX ASSESSOR-COLLECTOR		-		-	-	-
TAX A/C SALARY	43,833	42,557	42,557	41,317	39,728	37,648
SALARIES	122,631	119,059	119,059	106,888	113,802	106,759
OTHER SALARIES		-		-	-	-
SUBTOTAL SALARIES	166,464	161,616	161,616	148,205	153,530	144,407
SOCIAL SECURITY	12,735	12,364	12,364	11,113	11,581	10,903
HOSPITAL INSURANCE	40,170	39,000	39,000	35,087	36,546	30,857
RETIREMENT	7,774	8,113	8,113	7,676	7,841	6,254
WORKER'S COMPENSATION	-	530	530	361	170	185
UNEMPLOYMENT	-	476	476	398	418	406
LONGEVITY	360	300	300	-	-	-
SUBTOTAL FRINGES	61,038	60,783	60,783	54,635	56,556	48,606
OFFICE SUPPLIES	6,500	6,000	6,000	5,534	8,356	4,525
POSTAL BOX RENT	100	100	100	86	77	80
OFFICE EQUIPMENT REPAIRS	500	500	500	671	537	-
SUBTOTAL EXPENSES	7,100	6,600	6,600	6,292	8,970	4,605
TELEPHONE	1,000	900	900	887	8	161
DUES TO ASSOCIATIONS	200	200	200	195	245	340
CONFERENCE	3,500	3,000	3,000	2,883	2,827	2,623
ELECTRIC	5,000	7,000	7,000	5,768	-	-
GAS	1,000	1,500	1,500	930	-	-
WATER/SEWER	750	750	750	842	-	-
CONTINGENCIES	500	100	100	-	88	13
SOFTWARE MAINTENANCE	14,528	13,298	13,298	11,180	13,742	10,238
COPIER LEASE	3,100	3,100	3,100	2,973	-	-
BONDING INSURANCE	900	900	900	461	-	3,515
SUB-TOTAL EXPENSES	30,478	30,748	30,748	26,118	16,909	16,889
CAPITAL OUTLAY	2,000	2,000	2,000	1,664	1,418	-
TOTAL TAX ASSESSOR-COLLECTOR	**267,081**	**261,747**	**261,747**	**236,913**	**237,384**	**214,507**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Courthouse

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COURTHOUSE		-		-	-	-
OFFICE SUPPLIES	1,000	4,500	4,500	1,791	4,596	4,203
OFFICE EQUIPMENT REPAIRS	-	-		-	64	-
SUBTOTAL EXPENSES	1,000	4,500	4,500	1,791	4,660	4,203
HOTCOG	-	-		12,000	6,915	7,622
TELEPHONE	600	600	600	414	14,929	16,768
TRAINING	1,000	1,000	1,000	360	2,708	161
ELECTRIC	26,000	26,000	26,000	25,871	76,223	97,524
GAS	9,000	9,000	9,000	4,422	13,697	9,443
WATER/SEWER	4,250	4,250	4,250	3,261	27,548	26,881
BUILDING MAINTENANCE	-	1,500		-	-	34,710
CONTINGENCIES	10,000	8,500	10,000	-	152	1,559
PROPERTY INSURANCE	30,000	30,000	30,000	18,355	30,000	24,651
SUB-TOTAL EXPENSES	80,850	80,850	80,850	64,682	172,172	219,319
TOTAL COURTHOUSE	**81,850**	**85,350**	**85,350**	**66,474**	**176,832**	**223,522**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Human Resources

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
HUMAN RESOURCES		-		-	-	-
SALARY	33,978	32,989	32,989	30,184	-	-
SUBTOTAL SALARY	33,978	32,989	32,989	30,184	-	-
SOCIAL SECURITY	2,599	2,524	2,524	2,309	-	-
HOSPITAL INSURANCE	8,034	7,800	7,800	7,136	-	-
RETIREMENT	1,587	1,656	1,656	1,569	-	-
WORKER'S COMPENSATION	-	108	108	52	-	-
UNEMPLOYMENT	-	132	132	81	-	-
SUBTOTAL FRINGES	12,220	12,220	12,220	11,147	-	-
OFFICE SUPPLIES	1,000	1,000	1,000	981	-	-
VEHICLE FUEL	100	75		43	-	-
SUBTOTAL EXPENSES	1,100	1,075	1,000	1,024	-	-
TELEPHONE	500	500	500	364	-	-
DUES TO ASSOCIATIONS	200					
TRAINING	1,500	1,500	1,500	937	-	-
CONTINGENCIES	500					
SUBTOTAL EXPENSES	2,700	2,000	2,000	1,301	-	-
CAPITAL OUTLAY	-	1,000	1,000	4,954	-	-
TOTAL HUMAN RESOURCES	**49,999**	**49,284**	**49,209**	**48,610**	**-**	**-**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Maintenance

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
MAINTENANCE		-		-	-	-
SUPERVISOR SALARY	42,436	41,200	41,200	53,533	16,800	-
OTHER SALARIES	77,705	75,442	75,442	47,477	42,273	48,875
SUBTOTAL SALARIES	120,141	116,642	116,642	101,010	59,073	48,875
SOCIAL SECURITY	9,191	8,923	8,923	7,449	4,995	4,242
HOSPITAL INSURANCE	32,136	23,400	23,400	22,004	22,686	12,343
RETIREMENT	5,611	5,855	5,855	5,142	3,620	2,618
WORKER'S COMPENSATION	-	3,202	3,202	1,554	1,781	1,885
UNEMPLOYMENT	-	467	467	355	98	-
LONGEVITY	360	300	300	-	-	-
SUBTOTAL FRINGES	47,297	42,147	42,147	36,503	33,180	21,087
OFFICE SUPPLIES	600	400	400	135	259	505
JANITORIAL SUPPLIES	9,400	9,400	9,400	6,261	8,116	7,622
BUILDING MAINTENANCE	20,000	19,900	19,900	15,369	18,122	11,859
REPAIRS TO EQUIPMENT	3,000	3,000	3,000	1,441	12,937	4,112
OFFICE EQUIPMENT MAINTENANCE	200	200	200	-	-	5
MAINT CONTRACTS/INSPECTIONS	14,000	11,300	11,300	9,342	9,359	10,307
CONTRACTORS - ELECTRICAL	5,000	5,000	5,000	-	-	-
CONTRACTORS - HVAC	5,000	5,000	5,000	-	-	-
UNIFORM RENTAL	-	500	500	3,644	2,900	2,183
SUBTOTAL EXPENSES	57,200	54,700	54,700	36,193	51,693	36,593
TELEPHONE	-	500	500	456	-	-
VEHICLE	6,500	1,500	1,500	1,863	998	2,321
TRAINING	-	-		-	-	-
CONTINGENCIES	4,500	4,500	5,000	-	-	-
VEHICLE INSURANCE	1,000	1,000	1,000	402	-	-
CAPITAL OUTLAY	33,000	15,000	15,000	25,000	-	-
MINOR EQUIPMENT	1,000	800	300	1,230	-	-
VEHICLE FUEL	1,500	1,500	1,500	1,102	-	-
VEHICLE INSURANCE	600	600	600	-	-	-
SUBTOTAL EXPENSES	48,100	25,400	25,400	30,053	998	2,321
TOTAL MAINTENANCE	**272,738**	**238,889**	**238,889**	**203,759**	**144,944**	**108,877**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Information Technology

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
INFORMATION TECHNOLOGY		-		-	-	-
SALARY	42,000	33,488	33,488	12,504	-	-
SUBTOTAL SALARY	42,000	33,488	33,488	12,504	-	-
SOCIAL SECURITY	3,213	2,562	2,562	975	-	-
HOSPITAL INSURANCE	8,034	7,800	7,800	2,379	-	-
RETIREMENT	1,961	1,681	1,681	648	-	-
WORKER'S COMPENSATION	-	110	110	-	-	-
UNEMPLOYMENT COMPENSATION	-	134	134	14	-	-
TELEPHONE ALLOWANCE	720	720	720	240	-	-
SUBTOTAL FRINGE	13,928	13,007	13,007	4,255	-	-
OFFICE SUPPLIES	1,000	1,000	1,000	1,380	-	-
SUBTOTAL EXPENSES	1,000	1,000	1,000	1,380	-	-
VEHICLE	200	200	200	28	-	-
TRAINING	500	500	500	-	-	-
CONTINGENCY	500	-		-	-	-
SOFTWARE MAINTENANCE	4,000	4,000	4,000	1,809	-	-
SUBTOTAL EXPENSES	5,200	4,700	4,700	1,836	-	-
CAPITAL OUTLAY	5,000	20,000	20,000	7,286	-	-
TOTAL IT	**67,128**	**72,195**	**72,195**	**27,261**	**-**	**-**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Senior Services

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
MULTI SERVICE COMPLEX		-		-	-	-
DIRECTOR SALARY	44,288	42,998	42,998	41,750	-	-
SALARIES	17,160	16,380	16,380	16,224	-	-
PART-TIME SALARIES	24,453	20,038	20,038	18,384	71,625	84,452
SUBTOTAL SALARIES	85,901	79,416	79,416	76,358	71,625	84,452
SOCIAL SECURITY	6,571	6,075	6,075	5,780	5,316	6,353
HOSPITAL INSURANCE	16,068	15,600	15,600	13,678	14,866	10,324
RETIREMENT	2,870	2,981	2,981	3,682	3,379	3,150
WORKER'S COMPENSATION	-	509	509	357	1,156	2,424
UNEMPLOYMENT	-	238	238	285	254	2,438
LONGEVITY	1,260	1,200	1,200	-	-	-
SUBTOTAL FRINGES	26,769	26,602	26,602	23,782	24,971	24,689
DELIVERY REIMBURSEMENTS	5,000	5,000	5,000	4,441	13,808	33,470
FOOD AND CONSUMABLES	60,000	60,000	60,000	45,279	89,045	83,299
OFFICE SUPPLIES	400	400	400	531	-	-
POSTAGE	54	54	54	-	-	-
JANITORIAL	130	130	130	-	-	-
INSPECTIONS	150	150	150	-	-	-
REPAIRS & MAINTENANCE	500	500	500	150	-	-
SUBTOTAL EXPENSES	66,234	66,234	66,234	50,401	102,854	116,769
GRANT MATCHING FUNDS	2,700	2,700	2,700	2,646	1,183	1,183
TELEPHONE	3,000	3,000	3,000	4,026	-	-
INTERNET	1,000	1,000	1,000	-	-	-
VEHICLE	500	1,000	1,000	306	-	-
CONTINGENCIES	-	5,000	5,000	-	-	-
ELECTRIC	12,000	13,000	13,000	12,008	-	-
WATER/SEWER	1,000	1,000	1,000	814	-	-
SUBTOTAL EXPENSES	20,200	26,700	26,700	19,801	1,183	1,183
TOTAL MULTI SERVICE COMPLEX	**199,104**	**198,953**	**198,953**	**170,343**	**200,632**	**227,092**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

911 Services

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted 2016 BUDGET	2015 Actual	2014 Actual	2013 Actual
911 Services			-	-	-	-
SALARY	20,157	19,570	19,570	19,361	19,064	16,948
SUBTOTAL SALARIES	20,157	19,570	19,570	19,361	19,064	16,948
SOCIAL SECURITY	1,542	1,497	1,497	1,529	1,497	1,344
RETIREMENT	941	982	982	1,007	973	736
WORKERS COMPENSATION	-	64	64	48	19	21
UNEMPLOYMENT	-	78	78	73	68	56
LONGEVITY	480	420	420	-	-	-
SUBTOTAL FRINGES	2,963	3,042	3,042	2,658	2,557	2,156
SUPPLIES	500	500	500	-	53	356
POSTAGE	50	50	50	-	-	-
OFFICE SUPPLIES	500	400	400	473	90	400
MAP REPRODUCTION	-		-	-	-	-
SUBTOTAL EXPENSES	1,050	950	950	473	143	756
TELEPHONE	800	800	700	641	431	510
SIGN MATERIALS	3,000	3,000	3,000	-	1,902	-
ELECTRIC	-	1,500	-	-	-	-
GAS	-		-	-	-	-
WATER/SEWER	-		-	-	-	-
CONTINGENCIES	200	200	200	-	-	-
VEHICLE	3,000	3,000	3,000	2,185	3,625	3,213
VEHICLE INSURANCE	-	300	300	269	-	-
SUBTOTAL EXPENSES	7,000	8,800	7,200	3,095	5,958	3,723
CAPITAL OUTLAY	-	3,000	3,000	15,881	10,000	-
TOTAL 911	**31,170**	**35,362**	**33,762**	**41,467**	**37,721**	**23,582**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Constable - 1

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
CONSTABLE 1		-		-	-	-
SALARY	43,833	42,557	42,557	41,317	40,013	37,648
SUBTOTAL SALARIES	43,833	42,557	42,557	41,317	40,013	37,648
SOCIAL SECURITY	3,353	3,256	3,256	3,216	3,094	2,935
HOSPITAL INSURANCE	8,034	7,800	7,800	7,136	7,433	6,171
RETIREMENT	2,047	2,136	2,136	2,149	2,044	1,637
WORKER'S COMPENSATION	-	713	713	500	550	599
TELEPHONE	840	840	840	720	-	-
SUBTOTAL FRINGES	14,274	14,745	14,745	13,721	13,121	11,343
OFFICE SUPPLIES	1,000	1,000	1,000	605	172	187
POSTAGE	120	120	120	-	-	-
VEHICLE REPAIRS	3,800	3,800	3,800	2,678	3,633	3,286
SUBTOTAL EXPENSES	4,920	4,920	4,920	3,283	3,805	3,473
TELEPHONE	700	700	1,000	761	1,057	1,120
RADIO REPAIR	400	400	400	-	-	-
DUES TO ASSOCIATIONS	160	160	160	85	60	60
ELECTRIC	-	-	1,500	1,598	-	-
GAS	-	-	300	121	-	-
WATER/SEWER	-	-	170	174	-	-
CONTINGENCIES	500	500	500	-	-	-
BONDING INSURANCE	-	405	405	-	-	178
VEHICLE INSURANCE	450	-		404	-	-
SUB-TOTAL EXPENSES	2,210	2,165	4,435	3,143	1,117	1,358
CAPITAL OUTLAY	30,000			1,010	-	-
TOTAL CONSTABLE 1	**95,238**	**64,387**	**66,657**	**62,474**	**58,055**	**53,822**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Constable - 2

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
CONSTABLE 2		-		-	-	-
SALARY	43,833	42,557	42,557	41,317	40,013	37,648
SUBTOTAL SALARIES	43,833	42,557	42,557	41,317	40,013	37,648
SOCIAL SECURITY	3,353	3,256	3,256	3,216	3,094	2,935
HOSPITAL INSURANCE	8,034	7,800	7,800	7,136	7,433	6,171
RETIREMENT	2,047	2,136	2,136	2,149	2,044	1,637
WORKER'S COMPENSATION	-	713	713	500	550	599
TELEPHONE	840	720	720	720	-	-
SUBTOTAL FRINGES	14,274	14,625	14,625	13,721	13,121	11,343
OFFICE SUPPLIES	400	400	400	294	114	301
POSTAGE	340	340	340	196	280	-
VEHICLE	6,000	6,000	6,000	4,489	5,322	6,183
SUBTOTAL EXPENSES	6,740	6,740	6,740	4,979	5,717	6,484
TELEPHONE	800	1,200	1,200	549	1,175	1,482
DUES TO ASSOCIATIONS	60	60	60	60	-	-
CONTINGENCIES	500	-		-	-	118
RADIO REPAIR	400	450	450	243	-	-
BONDING INSURANCE	-	175	175	-	-	178
VEHICLE INSURANCE	450	405	405	404	-	-
SUBTOTAL FRINGES	2,210	2,290	2,290	1,256	1,175	1,778
CAPITAL OUTLAY	-	-		1,350	-	-
TOTAL CONSTABLE 2	**67,058**	**66,212**	**66,212**	**62,623**	**60,026**	**57,252**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Sheriff

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
SHERIFF		-		-	-	-
SHERIFF SALARY	47,176	45,810	45,810	44,476	42,765	40,685
SALARIES - DEPUTIES	811,242	1,039,422	1,039,422	977,540	777,781	756,435
SALARIES - DISPATCH	259,490	-	-			
SALARIES - DISPATCH PT	35,941	-	-			
SALARIES - PARTTIME	12,051	46,592	46,592	29,160	71,226	35,205
SUBTOTAL SALARIES	1,165,900	1,131,823	1,131,823	1,051,175	891,772	832,325
SOCIAL SECURITY	89,191	86,584	86,584	79,633	66,916	61,107
HOSPITAL INSURANCE	241,020	234,000	234,000	207,812	190,165	79,726
RETIREMENT	54,448	54,479	54,479	53,748	44,423	35,038
WORKER'S COMPENSATION	14,434	14,014	14,014	12,207	9,364	9,614
CLOTHING ALLOWANCE	-	-		-	-	-
UNEMPLOYMENT	4,282	4,158	4,158	3,661	3,263	2,589
TELEPHONE	7,600	7,600	7,600	4,840	-	-
LONGEVITY	7,200	7,140	7,140	-	-	-
SUBTOTAL FRINGES	418,175	407,974	407,974	361,901	314,131	188,074
OFFICE SUPPLIES	7,000	9,500	9,500	5,999	6,990	4,907
PO BOX	54	54	50	50	50	46
EXPENSE ALLOWANCE	1,000	996	1,000	579	316	324
FUEL	80,000	90,000	90,000	78,749	92,523	78,084
SUPPLIES	16,000	18,000	18,000	16,128	11,433	8,813
K-9	4,500	4,500	4,500	4,576	2,293	1,149
OFFICE EQUIPMENT REPAIRS	1,000	1,000	1,000	852	907	0
UNIFORM	4,000	4,000	4,000	3,999	3,192	1,511
SUBTOTAL EXPENSES	113,554	128,050	128,050	110,932	117,703	94,834
MEDICAL SERVICES	4,500	4,500	4,500	4,308	2,263	4,049
TELEPHONE	15,000	15,000	15,000	14,436	11,224	38,707
TELEPHONE LONG DISTANCE	600	600	600	509	-	-
RADIO REPAIR	2,000	2,000	2,000	362	938	40
PATROL AIR CARDS	2,100	2,100	2,100	1,300	-	-
DUES TO ASSOCIATIONS	300	300	300	295	165	125
CONFERENCE	2,500	2,500	2,500	2,546	2,374	2,410
TRAINING	12,950	12,950	12,950	11,743	9,048	6,132
ELECTRIC	12,000	12,000	12,000	11,578	-	-
GAS	1,500	1,500	1,500	-	-	-
WATER/SEWER	3,500	2,500	1,500	-	-	-
CONTINGENCIES	500	500	500	324	59	-
SOFTWARE MAINTENANCE	16,800	15,000	12,000	9,576	10,031	9,842
COPIER LEASE	3,300	3,300	3,300	4,739	-	-
VEHICLE REPAIRS	30,000	40,000	40,000	35,369	38,363	31,428
Revenue Over (Under)	12,000	12,000	12,000	11,151	-	-
INSURANCE - LIABILITY	29,000	29,000	30,000	25,088	-	-
BONDING INSURANCE	250	250	250	-	-	178
NOTARIES	300	300	300	71	-	-

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Sheriff

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
SUB-TOTAL EXPENSES	149,100	156,300	153,300	133,395	74,466	92,912
EQUIPMENT LEASE	60,000	60,000	60,000	94,377	98,207	87,643
CAPITAL OUTLAY	90,000	165,000	165,000	150,818	42,867	71,711
TOTAL SHERIFF	**1,996,729**	**2,049,147**	**2,046,147**	**1,902,597**	**1,539,146**	**1,367,499**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Jail

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
JAIL		-		-	-	-
SALARIES - ADMINISTRATOR	35,942	34,902	34,902	35,893	32,096	32,601
SALARIES	351,458	312,125	312,125	289,827	257,858	256,568
PART-TIME SALARIES	-	14,466	14,466	15,121	16,740	6,623
SUBTOTAL SALARIES	387,400	361,494	361,494	340,841	306,694	295,793
SOCIAL SECURITY	29,636	27,654	27,654	26,032	23,120	22,966
HOSPITAL INSURANCE	96,408	85,800	85,800	75,526	69,832	57,240
RETIREMENT	18,092	17,421	17,421	17,729	15,124	10,375
WORKER'S COMPENSATION	6,239	6,057	6,057	4,018	4,427	4,932
UNEMPLOYMENT	1,430	1,388	1,388	1,244	1,168	2,970
LONGEVITY	780	780	780	-	-	-
SUBTOTAL FRINGES	152,584	139,100	139,100	124,547	113,672	98,484
FUEL	-	-		-	-	-
JANITORIAL	9,000	9,000	9,000	9,275	8,573	7,756
FOOD FOR JAIL	55,000	50,000	50,000	45,913	46,072	45,738
SUPPLIES	4,500	4,500	4,500	4,200	4,828	901
BUILDING MAINTENANCE	34,500	34,500	34,500	28,749	27,079	28,790
OFFICE EQUIPMENT REPAIRS	500	500	500	251	-	249
UNIFORM	950	950	950	764	941	1,369
SUBTOTAL EXPENSES	104,450	99,450	99,450	89,152	87,492	84,802
MEDICAL SERVICES	40,000	40,000	40,000	46,979	18,613	28,721
PRISONER CARE	260,000	240,000	240,000	203,099	161,235	102,111
PRISONER TRANSPORT	4,500	4,500	4,500	2,425	-	-
TRAINING	4,500	4,500	4,500	2,807	3,123	1,990
ELECTRIC	10,500	10,500	10,500	10,271	-	-
GAS	2,250	2,250	3,250	2,248	-	-
WATER/SEWER	16,000	16,000	16,000	17,842	-	-
CONTINGENCIES	500	-	500	264	177	176
SOFTWARE MAINTENANCE	5,000	5,000	5,000	4,788	4,362	4,174
GRANT COST	500	500	-	-	-	-
INSURANCE - LIABILITY	8,700	8,695	-	-	-	-
BONDING INSURANCE	500	500	500	284	213	213
SUB-TOTAL EXPENSES	352,950	332,445	324,750	291,006	187,722	137,385
CAPITAL OUTLAY	18,000	30,000	30,000	37,140	-	-
EQUIPMENT LEASE	1,200	1,200	1,200	1,182	1,187	1,270
TOTAL JAIL	**1,016,584**	**963,689**	**955,994**	**883,868**	**696,767**	**617,734**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Whitney Patrol

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
WHITNEY PATROL		-		-	-	-
SALARIES	36,028	36,530	36,530	36,023	34,263	55,302
SUBTOTAL SALARIES	36,028	36,530	36,530	36,023	34,263	55,302
SOCIAL SECURITY	2,756	2,795	2,795	2,735	2,597	4,210
RETIREMENT	1,809	1,834	1,834	1,866	1,803	2,644
WORKER'S COMPENSATION	1,549	612	612	-	809	774
UNEMPLOYMENT	144	146	146	129	51	-
SUBTOTAL FRINGES	6,258	5,387	5,387	4,730	5,259	7,627
FUEL	14,075	11,620	11,620	-	-	9,363
INSURANCE	573					
SUBTOTAL EXPENSES	14,647	11,620	11,620	-	-	9,363
VEHICLE MAINTENANCE	594	5,215	5,215	-	-	7,040
SUB-TOTAL EXPENSES	594	5,215	5,215	-	-	7,040
TOTAL WHITNEY LAKE PROJECT	**57,528**	**58,752**	**58,752**	**40,752**	**39,522**	**79,333**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Adult Probation

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
ADULT PROBATION		-		-	-	-
OFFICE SUPPLIES	100	100	100	20	-	308
SUBTOTAL EXPENSES	100	100	100	20	-	308
TELEPHONE	2,300	2,300	3,000	2,320	1,607	2,359
INTERNET	700	700		-	-	-
ELECTRIC	2,800	2,800	2,800	2,416	-	-
GAS	1,200	1,200	1,200	715	-	-
WATER/SEWER	900	900	900	735	-	-
SUBTOTAL EXPENSES	7,900	7,900	7,900	6,185	1,607	2,359
TOTAL ADULT PROBATION	**8,000**	**8,000**	**8,000**	**6,205**	**1,607**	**2,667**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Public Safety

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
D.P.S.		-		-	-	-
SALARY FOR SECRETARY	26,566	25,792	25,792	21,840	21,208	19,417
SUBTOTAL SALARIES	26,566	25,792	25,792	21,840	21,208	19,417
SOCIAL SECURITY	2,032	1,973	1,973	1,649	1,594	1,381
HOSPITAL INSURANCE	8,034	7,800	7,800	7,136	7,433	6,171
RETIREMENT	1,241	1,295	1,295	1,136	1,082	835
WORKER'S COMPENSATION	-	85	85	57	21	23
UNEMPLOYMENT	-	103	103	86	77	61
LONGEVITY	780	720	720	-	-	-
SUBTOTAL FRINGES	12,087	11,976	11,976	10,064	10,207	8,472
OFFICE SUPPLIES	500	550	550	314	161	255
SUBTOTAL EXPENSES	500	550	550	314	161	255
TELEPHONE	1,000	1,000	1,400	1,188	684	1,165
ELECTRIC	-	-	1,500	1,598	-	-
GAS	-	-	300	121	-	-
WATER/SEWER	-	-	170	174	-	-
EQUIPMENT	1,000	1,000	1,000	200	714	-
COPIER LEASE	1,950	-	1,950	1,920	-	-
SUB-TOTAL EXPENSES	3,950	2,000	6,320	5,201	1,399	1,165
TOTAL D.P.S.	**43,103**	**40,318**	**44,638**	**37,419**	**32,974**	**29,310**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Emergency Management

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
EMERGENCY MANAGEMENT FUND		-		-	-	-
SALARY	46,000	42,848	42,848	41,600	41,926	50,254
FLOODPLAIN SUPPLEMENT	2,000	2,000	2,000	-	-	-
SUBTOTAL SALARIES	48,000	44,848	44,848	41,600	41,926	50,254
SOCIAL SECURITY	3,672	3,431	3,431	3,265	3,307	4,060
HOSPITAL INSURANCE	8,034	7,800	7,800	7,136	6,194	6,171
RETIREMENT	2,242	2,251	2,251	2,164	2,049	2,178
WORKER'S COMPENSATION	-	752	752	509	54	59
UNEMPLOYMENT	-	179	179	157	162	166
TELEPHONE	1,440	1,440	1,440	1,080	-	-
TRAVEL	-	-		-	-	-
SUBTOTAL FRINGES	15,388	60,701	60,701	55,911	53,693	62,889
OFFICE SUPPLIES	3,000	3,000	3,000	4,182	2,483	1,313
VEHICLE	6,000	6,000	6,000	4,899	4,076	4,732
SUBTOTAL EXPENSES	9,000	9,000	9,000	9,081	6,559	6,045
COMMUNICATIONS	18,480	17,400	17,400	10,409	9,321	5,194
HOMELAND SECURITY GRANT	-	75,000	75,000	35,283	-	165,000
TELEPHONE	6,360	4,800	4,800	5,359	4,664	5,856
RADIO REPAIR	1,000	1,000	1,000	497	-	-
DUES TO ASSOCIATIONS	500	500	500	350	140	100
TRAINING	3,000	2,750	2,750	2,303	996	255
CITIZEN CORP PROGRAM	1,000	1,000	1,000	668	-	-
TRAINING EXERCISES	1,500	1,000	1,000	793	-	-
ELECTRIC	2,466	2,466	2,466	1,038	-	-
GAS	1,500	1,500	1,500	632	-	-
WATER/SEWER	250	250	250	225	-	-
SOFTWARE MAINTENANCE	2,000	2,000	2,000	1,668	2,000	375
COPIER LEASE	1,175	1,175	1,175	1,140	-	-
VEHICLE INSURANCE	134	134	134	134	-	-
COUNTY GOV RECOVERY	-	4,740	4,740	-	-	-
EOC OPER & FIELD RESPONSE	3,900	1,500	1,500	-	-	-
FLOODPLAIN TRAINING & TRAVEL	700	700	700	-	-	-
FLOODPLAIN CONSULTING	1,000	1,000	1,000	-	-	-
UNIFORMS	500	500	500	-	-	-
SUB-TOTAL EXPENSES	45,465	119,415	119,415	60,498	17,122	176,779
CAPITAL OUTLAY	6,200	3,750	3,750	-	-	-
TOWER LAND LEASE	4,800	4,800	4,800	4,800	4,800	4,800
TOTAL EMERGENCY MANAGEMENT	**128,853**	**197,666**	**197,666**	**130,289**	**82,174**	**250,513**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Environmental Inspector

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
ON-SITE SEWAGE INSPECTION		-		-	-	-
INSPECTIONS/PERMITS	21,000	4,995	5,000	10,375	18,635	15,940
CONFERENCE	-	150	145	95	-	-
SUBTOTAL EXPENSES	21,000	5,145	5,145	10,470	18,635	15,940
TOTAL ON-SITE SEWAGE	**21,000**	**5,145**	**5,145**	**10,470**	**18,635**	**15,940**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Recycling

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
RECYCLING OPERATIONS		-		-	-	-
SALARY	27,530	26,728	26,728	25,958	17,918	23,337
SUBTOTAL SALARIES	27,530	26,728	26,728	25,958	17,918	23,337
SOCIAL SECURITY	2,106	2,045	2,045	1,964	1,196	1,785
HOSPITAL INSURANCE	8,034	7,800	7,800	7,136	7,433	5,162
RETIREMENT	1,286	1,342	1,342	1,350	906	982
WORKER'S COMPENSATION	-	560	560	384	1,146	1,249
UNEMPLOYMENT	-	107	107	85	70	87
SUB-TOTAL FRINGES	11,426	11,853	11,853	10,920	10,751	9,265
OFFICE SUPPLIES	-	-		114	560	1,384
UNIFORMS	-	-		-	141	-
SUBTOTAL EXPENSES	-	-	-	114	701	1,384
TELEPHONE	720	720	720	540	404	-
ELECTRIC	1,000	1,000	1,000	725	502	588
WATER/SEWER	2,000	4,000	4,000	4,227	-	-
REPAIRS TO EQUIPMENT	1,000	1,650	1,650	924	1,159	1,068
RECYCLING	2,500	2,500	2,500	1,533	6,672	3,485
SUBTOTAL EXPENSES	7,220	9,870	9,870	7,949	8,738	5,140
VEHICLE FUEL	-	-		69	-	-
EQUIPMENT FUEL	1,200	1,200	1,200	-	-	-
TOTAL RECYCLING OPERATIONS	**47,376**	**49,651**	**49,651**	**45,011**	**38,108**	**39,127**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

County Health Officer

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
COUNTY HEALTH OFFICER		-		-	-	-
SALARY	2,325	2,325	2,325	2,325	2,358	2,325
SUBTOTAL SALARIES	2,325	2,325	2,325	2,325	2,358	2,325
SOCIAL SECURITY	178	178	178	178	178	178
WORKER'S COMPENSATION	-	8	8	7	3	3
UNEMPLOYMENT COMPENSATION	-	9	9	-	-	-
SUBTOTAL FRINGES	178	195	195	185	180	181
SUBTOTAL EXPENSES	-	-	-	-	-	-
TOTAL COUNTY HEALTH OFFICE	**2,503**	**2,520**	**2,520**	**2,510**	**2,539**	**2,506**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Child Welfare

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
CHILD WELFARE		-		-	-	-
EXPENSES	20,000	18,359	18,359	15,279	10,718	12,300
SUBTOTAL EXPENSES	20,000	18,359	18,359	15,279	10,718	12,300
TOTAL CHILD WELFARE	**20,000**	**18,359**	**18,359**	**15,279**	**10,718**	**12,300**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Indigent Health

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
INDIGENT HEALTH CARE		-		-	-	-
SALARY	16,025	15,558	15,558	13,148	13,928	12,928
SUBTOTAL SALARIES	16,025	15,558	15,558	13,148	13,928	12,928
SOCIAL SECURITY	1,226	1,190	1,190	1,006	1,058	989
HOSPITAL INSURANCE	-	-		-	-	-
RETIREMENT	748	781	781	684	712	561
WORKER'S COMPENSATION	-	51	51	29	27	30
UNEMPLOYMENT	-	62	62	51	51	43
SUBTOTAL FRINGES	1,974	2,085	2,085	1,770	1,848	1,622
OFFICE SUPPLIES	350	300	300	86	281	1,074
SUBTOTAL EXPENSES	350	300	300	86	281	1,074
MANDATORY CLAIMS	50,000	50,000	50,000	23,587	4,440	2,913
TELEPHONE	700	700	700	866	531	631
CONFERENCE	800	800	800	-	150	467
PUBLICATIONS	-	50	50	-	-	-
ELECTRIC	-	-	1,500	1,598	-	-
GAS	-	-	300	121	-	-
WATER/SEWER	-	-	170	174	-	-
CONTINGENCIES	400	400	400	-	-	-
MAINTENANCE SOFTWARE	13,715	13,715	13,715	12,708	11,609	13,715
COPIER LEASE	-	-	2,600	2,562	-	-
SUB-TOTAL EXPENSES	65,615	65,665	70,235	41,615	16,730	17,727
TOTAL INDIGENT HEALTH CARE	**83,964**	**83,608**	**88,178**	**56,619**	**32,788**	**33,352**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Annex Operations - 1

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
ANNEX - 1		-		-	-	-
TELEPHONE	-	-	-	-	-	-
INTERNET	2,440	2,440	-	-	-	-
ELECTRIC	9,300	9,300	-	-	-	-
GAS	1,500	1,500	-	-	-	-
WATER/SEWER	880	880	-	-	-	-
COPIER LEASE	4,550	4,550	-	-	-	-
TOTAL ANNEX - 1	**18,670**	**18,670**	**-**	**-**	**-**	**-**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Historical Commission

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
HISTORICAL COMMISSION		-	-	-	-	-
SALARIES	35,328	34,299	34,299	26,076	26,545	30,968
SUBTOTAL SALARIES	35,328	34,299	34,299	26,076	26,545	30,968
SOCIAL SECURITY	2,703	2,624	2,624	1,995	2,017	2,359
HOSPITAL INSURANCE	8,034	7,800	7,800	7,136	7,433	6,171
RETIREMENT	1,650	1,722	1,722	1,357	1,353	1,336
WORKER'S COMPENSATION	-	113	113	72	34	37
UNEMPLOYMENT	-	137	137	99	103	101
LONGEVITY	1,020	960	960	-	-	-
SUBTOTAL FRINGES	10,704	13,355	13,355	10,659	10,940	10,004
TELEPHONE	2,800	2,800	3,500	3,303	-	-
INTERNET	700	700	-	-	-	-
ELECTRIC	2,000	4,000	-	3,289	-	-
GAS	1,000	1,500	4,000	813	-	-
WATER/SEWER	1,000	1,000	1,500	716	-	-
HISTORICAL COMM-MISC / CONT	200	500	1,000	349	174	694
COPIER LEASE	2,100	2,100	500	2,272	-	-
SUBTOTAL EXPENSES	9,800	12,600	10,500	10,741	174	694
TOTAL HISTORICAL COMMISSION	**55,832**	**60,255**	**58,155**	**47,476**	**37,660**	**41,666**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Extension Office

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
STATE EXTENTSION OFFICE		-		-	-	-
SALARIES - COUNTY AGENTS	31,732	30,808	30,808	27,610	29,797	24,201
SALARIES - 4H PROG ASSISTANT	30,098	29,221	29,221	27,140	22,147	20,027
SALARIES - OFFICE MANAGER	28,411	27,583	27,583	26,094	25,769	24,209
SUBTOTAL SALARIES	90,240	87,612	87,612	80,843	77,713	68,437
SOCIAL SECURITY	6,903	6,702	6,702	6,230	5,064	4,379
HOSPITAL INSURANCE	16,068	15,600	15,600	14,273	12,389	6,791
RETIREMENT	2,732	2,852	2,852	2,769	2,439	1,891
WORKER'S COMPENSATION	-	186	186	166	81	89
UNEMPLOYMENT	-	227	227	186	186	146
TELEPHONE	960	960	960	900	-	-
SUBTOTAL FRINGES	26,664	26,527	26,527	24,523	20,159	13,296
OFFICE SUPPLIES	3,000	3,000	3,000	2,719	2,634	2,689
POSTAGE	90	90	90	57	77	-
4-H SUPERVISION	2,500	2,500	2,500	1,542	931	1,411
AG DEMO	450	450	450	195	91	51
HE DEMO	450	450	450	438	358	-
4-H YOUTH PROGRAM	1,000	1,000	1,000	928	384	625
AG TOURS & HAY SHOW	450	450	450	333	67	10
EQUIPMENT R & M	200	200	200	-	-	-
SUBTOTAL EXPENSES	8,140	8,140	8,140	6,211	4,541	4,785
PROFESSIONAL DEVELOPMENT	2,700	2,700	2,700	1,223	571	1,068
FCS PROGRAM SUPPORT	720	720	720	189	57	-
VOLUNTEER RECOGNITION	1,350	1,350	1,350	1,079	960	895
TELEPHONE	2,500	2,500	2,500	2,602	2,805	2,234
TRAVEL - EXT AGENT	6,930	6,930	6,930	3,418	5,419	5,972
TRAVEL - EXT AGENT	4,500	4,500	4,500	4,229	3,923	3,041
TRAVEL - 4 H ASSISTANT	2,900	2,900	2,900	3,307	2,618	1,636
ELECTRIC	1,600	1,600	1,600	1,676	-	-
GAS	950	950	950	635	-	-
WATER/SEWER	1,000	1,000	1,000	868	-	-
CONTINGENCIES	-	-		-	-	1,029
COPIER LEASE	2,600	2,600	2,600	2,584	-	-
SUB-TOTAL EXPENSES	27,750	27,750	27,750	21,810	16,353	15,875
CAPITAL OUTLAY	-	-		650	1,500	-
TOTAL STATE EXTENSION OFFICE	**152,794**	**150,030**	**150,030**	**134,038**	**120,266**	**102,393**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct Summary

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
Precinct - 1	502,417	498,337	498,337	655,232	594,448	341,260
Precinct - 2	534,715	582,562	548,337	430,929	388,956	592,899
Precinct - 3	558,764	543,337	543,337	587,067	388,877	602,579
Precinct - 4	553,064	589,521	549,822	372,862	354,564	318,432
Precinct Revenue	**2,148,961**	**2,213,757**	**2,139,833**	**2,046,091**	**1,726,845**	**1,855,171**
Precinct - 1	502,417	498,088	498,088	595,093	451,575	316,960
Precinct - 2	534,715	581,604	547,379	407,282	682,462	353,129
Precinct - 3	558,764	468,240	468,240	419,204	405,514	437,380
Precinct - 4	553,064	575,290	531,179	254,110	351,058	286,402
Precinct Expenditures	**2,148,960**	**2,123,222**	**2,044,887**	**1,675,688**	**1,890,609**	**1,393,871**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 1

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
PRECINCT - 1		-		-	-	-
TAXES	244,325	244,325	244,325	106,308	103,011	87,722
$10.00 ASSESS	40,000	40,000	40,000	33,048	45,683	44,784
MOTOR VEHICLE REC	95,000	95,000	95,000	98,167	90,863	92,341
CETRZ	-	-	-	57,302	1,555	-
GRANT REVENUE	-	-	-	-	-	-
LATERAL ROAD	7,500	7,500	7,500	7,478	7,478	7,721
INTEREST ON INVESTMENT	-	-	-	-	-	28
SALE OF SURPLUS PROPERTY	-	-	-	-	-	5,606
INSURANCE CLAIMS	-	-	-	2,395	-	-
LEASE PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS INCOME	-	-	-	8,839	-	17,250
XFER FROM R & B	-	81,512	81,512	69,321	345,857	85,809
RESERVE FUNDS	115,592	30,000	30,000	272,374	-	-
ACTUAL REVENUE	**502,417**	**498,337**	**498,337**	**655,232**	**594,448**	**341,260**
COMMISSIONER SALARY	45,256	43,938	43,938	42,658	41,018	38,938
SALARIES	137,564	134,555	134,555	122,117	102,503	92,982
OTHER SALARIES	-	13,104	13,104	5,595	15,031	15,328
SUBTOTAL SALARIES	182,820	191,597	191,597	170,370	158,551	147,249
SOCIAL SECURITY	13,986	14,657	14,657	11,853	10,937	10,757
HOSPITAL INSURANCE	40,170	39,000	39,000	31,519	29,733	24,688
RETIREMENT	8,538	8,960	8,960	8,861	8,038	6,475
WORKER'S COMPENSATION	4,200	4,235	4,235	2,756	4,501	3,416
UNEMPLOYMENT	500	538	538	433	418	357
TELEPHONE	750	750	750	720	-	-
SUBTOTAL FRINGES	68,143	68,141	68,141	56,143	53,627	45,693
GAS OIL & DIESEL	40,000	40,000	40,000	38,255	43,624	35,654
WORK CREW	1,000	-	-	9,246	57	-
PERSONNEL COSTS	200	200		-	-	-
BUILDING REPAIRS	2,000	1,832	1,000	307	-	852
MATERIALS & SUPPLIES	3,700	3,200	1,500	5,437	3,526	6,759
ROAD MATERIALS	75,000	85,568	70,000	92,113	35,284	19,209
LATERAL ROAD	7,500	7,500	7,500	5,631	5,837	7,500
CONSERVATION PROJECT	500	500	500	-	250	25
BRIDGE REPAIR	-	-		-	-	-
CETRZ	-	-		68,213	1,250	-
UNIFORM RENTAL	3,650	3,700	3,700	4,796	3,532	3,359
SUBTOTAL EXPENSES	133,550	142,500	124,200	223,998	93,361	73,357
TELEPHONE	1,600	1,600	1,600	1,105	1,445	818
Revenue Over (Under)	350	350	350	300	-	-
CONFERENCE	1,000	1,000	1,000	746	509	1,246
SURPLUS SALE	-	-		-	-	-
ELECTRIC	1,800	1,800	1,800	1,832	1,698	1,672

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 1

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
PROPANE	-	-		378	-	-
REPAIRS TO EQUIPMENT	55,000	53,200	55,000	59,119	49,153	21,391
CONTINGENCIES	15,000	-	12,500	-	1,400	-
VEHICLE LEASES	-	-		-	-	-
BONDING INSURANCE	200	200	200	-	-	178
AUTOMOBILE INSURANCE	3,500	3,500	3,500	3,422	2,009	1,752
PROPERTY INSURANCE	2,500	2,500	2,500	3,500	1,267	2,118
PUBLIC OFFICIALS LIABILITY	1,200	1,200	1,200	1,200	1,092	1,334
LIABILITY INSURANCE	500	500	500	-	331	-
SUB-TOTAL EXPENSES	82,650	65,850	80,150	71,602	58,904	30,508
CAPITAL OUTLAY	12,254	7,500	10,000	40,392	78,311	17,141
LEASE/EQUIPMENT	19,000	19,000	19,000	26,391	8,821	2,220
MINOR EQUIP PURCHASE	4,000	3,500	5,000	6,198	-	792
SUBTOTAL EXPENSES	35,254	30,000	34,000	72,980	87,132	20,153
TOTAL - ROAD & BRIDGE PCT 1	502,417	498,088	498,088	595,093	451,575	316,960
TOTAL EXPENDITURES	**502,417**	**498,088**	**498,088**	**595,093**	**451,575**	**316,960**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 2

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
PRECINCT - 2		-		-	-	-
TAXES	244,325	244,325	244,325	141,957	137,554	117,140
$10.00 ASSESS	40,000	40,000	40,000	33,048	45,683	44,784
MOTOR VEHICLE REC	95,000	95,000	95,000	98,167	90,863	92,341
CETRZ	-	-	-	-	1,555	-
LATERAL ROAD	7,500	7,500	7,500	7,478	7,478	7,721
INT ON INVESTMENT	-	-	-	14	87	156
SALE OF SURPLUS PROPERTY	-	-	-	-	-	4,949
INSURANCE CLAIMS	-	9,225	-	-	-	-
MISCELLANEOUS INCOME	-	25,000	-	1,371	51	240,000
TRANSFER FROM R & B	-	81,512	81,512	74,289	105,684	85,809
RESERVE FUNDS	147,890	80,000	80,000	74,605	-	-
ACTUAL REVENUE	**534,715**	**582,562**	**548,337**	**430,929**	**388,956**	**592,899**
COMMISSIONER SALARY	45,256	43,938	43,938	42,658	41,018	38,938
SALARIES	142,427	138,278	138,278	126,062	111,482	102,723
PART TIME SALARIES	-	-		-	-	-
SUBTOTAL SALARIES	187,683	182,216	182,216	168,720	152,499	141,660
SOCIAL SECURITY	14,358	13,940	13,940	13,052	11,741	10,554
HOSPITAL INSURANCE	40,170	39,000	39,000	26,761	30,972	22,212
RETIREMENT	8,765	9,147	9,147	8,772	7,809	6,014
WORKER'S COMPENSATION	4,200	3,978	3,978	2,239	6,217	5,215
UNEMPLOYMENT	500	553	553	441	421	332
TELEPHONE ALLOWANCE	1,440	1,440	1,440	1,440	-	-
LONGEVITY	1,500	1,380	1,380	-	-	-
SUBTOTAL FRINGES	70,933	69,438	69,438	52,705	57,160	44,326
GAS,OIL & DIESEL	35,000	35,000	35,000	30,017	35,922	29,366
PERSONNEL COSTS	300	300	-	-	-	-
BUILDING REPAIRS	2,450	2,441	5,000	156	530	105
MATERIALS & SUPPLIES	4,700	4,700	5,000	2,051	3,991	4,289
ROAD MATERIALS	73,000	73,000	60,000	40,595	83,146	38,950
LATERAL ROAD	7,500	7,225	7,225	1,995	5,125	7,225
CONSERVATION PROJECT	250	250	250	-	250	25
BRIDGE REPAIR	40,000	5,034	20,000	-	-	-
CERTZ	-	-		68,213	1,250	-
UNIFORM RENTAL	2,500	2,000	2,000	1,934	1,889	1,952
SUBTOTAL EXPENSES	165,700	129,950	134,475	144,961	132,103	81,912
TELEPHONE	1,200	1,200	1,200	1,247	2,608	1,887
DUES TO ASSOCIATION	300	300	300	300	-	-
CONFERENCE	1,000	1,000	1,000	654	511	499
ELECTRIC	1,500	1,500	1,500	1,689	1,556	1,548
GAS	500	500	500	569	581	548
REPAIRS TO EQUIPMENT	27,000	27,500	15,000	22,730	23,048	23,311
CONTINGENCY	70,000	-		-	-	-

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 2

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
BONDING INSURANCE	200	200	200	178	-	-
AUTOMOBILE INSURANCE	3,500	5,000	5,000	4,229	2,169	2,344
PROPERTY INSURANCE	3,500	3,600	3,600	3,600	1,267	2,620
PUBLIC OFFICALS LIABILITY	1,200	1,200	1,200	1,200	1,092	1,334
LIABILITY INSURANCE	500	750	750	-	533	-
SUB-TOTAL EXPENSE	110,400	42,750	30,250	36,396	33,365	34,091
CAPITAL OUTLAY	-	156,550	125,000	4,199	117,213	50,405
EQUIPMENT LEASE		-		-	123	-
MINOR EQUIP PURCHASE		700	6,000	300	-	733
SUBTOTAL EXPENSES	-	157,250	131,000	4,499	117,336	51,139
TOTAL - ROAD & BRIDGE PCT 2	534,715	581,604	547,379	407,282	492,462	353,129
TRANSFER OUT	-	-		-	190,000	-
TOTAL EXPENDITURES	**534,715**	**581,604**	**547,379**	**407,282**	**682,462**	**353,129**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 3

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
PRECINCT - 3		-		-	-	-
TAXES	244,325	244,325	244,325	141,957	137,554	117,140
$10.00 ASSESS	40,000	40,000	40,000	33,048	45,683	44,784
MOTOR VEHICLE REC	95,000	95,000	95,000	98,167	90,863	92,341
CETRZ	-	15,000	15,000	41,640	1,555	-
LATERAL ROAD	7,500	7,500	7,500	7,478	7,478	7,721
INT ON INVESTMENT	-	-	-	0	18	66
SALE OF SURPLUS PROPERTY	-	-	-	-	-	30,639
LEASE PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS REVENUE	-	-	-	5,682	-	224,080
TRANSFER FROM R & B	-	81,512	81,512	74,289	105,725	85,809
RESERVED FUNDS	171,939	60,000	60,000	184,807	-	-
ACTUAL REVENUE	**558,764**	**543,337**	**543,337**	**587,067**	**388,877**	**602,579**
COMMISSIONER SALARY	45,256	43,938	43,938	42,658	41,018	38,926
SALARIES	173,106	168,064	168,064	122,677	106,339	119,262
OTHER SALARIES	-	-		29,258	17,310	-
SUBTOTAL SALARIES	218,362	212,002	212,002	194,593	164,667	158,188
SOCIAL SECURITY		16,218	16,218	14,389	12,565	11,909
HOSPITAL INSURANCE	48,204	39,000	39,000	34,492	29,731	11,079
RETIREMENT	10,198	10,643	10,643	10,106	8,207	6,763
WORKERS COMPENSATION	4,800	4,795	4,795	2,864	5,019	3,719
UNEMPLOYMENT	700	672	672	550	454	384
TELEPHONE	750	500	500	537	-	-
LONGEVITY	700	360	360	-	-	-
SUBTOTAL FRINGES	65,352	72,188	72,188	62,938	55,976	33,853
GAS OIL & DIESEL	40,000	35,000	35,000	25,927	36,062	35,640
PERSONNEL COSTS	300	-		-	-	-
BUILDING REPAIRS	-	1,000	1,000	-	-	14
MATERIALS & SUPPLIES	5,000	4,400	4,400	1,978	3,454	1,913
ROAD MATERIALS	70,000	57,000	50,000	56,336	53,632	146,099
LATERAL ROAD	7,500	7,500	7,500	9,403	7,773	6,797
CONSERVATION PROJECT	-	2,500	2,500	-	250	25
BRIDGE	-	-		-	-	-
CONTRACTED SERVICES	-	-		1,085	-	-
CERTZ	-	17,000	17,000	11,070	1,250	-
UNIFORM RENTAL	4,000	4,000	4,000	3,536	2,337	1,981
SUBTOTAL EXPENSES	126,800	128,400	121,400	109,335	104,757	192,469
TELEPHONE	1,500	1,500	1,500	1,351	1,706	1,232
DUES TO ASSOCIATION	300	300	300	300	-	-
CONFERENCE	1,200	1,100	-	775	658	1,282
SURPLUS SALE	-	-		-	-	-
ELECTRIC	1,200	900	900	1,049	971	866
PROPANE	450	450	450	138	262	203

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 3

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
WATER/SEWER	1,200	1,200	1,200	1,093	1,171	1,150
REPAIRS TO EQUIPMENT	30,000	30,000	30,000	39,005	37,687	30,708
CONTINGENCIES	9,000	8,900	10,000	-	-	995
BONDING INSURANCE	200	200	200	-	-	178
AUTOMOBILE INSURANCE	3,500	3,200	3,200	2,950	2,221	2,876
PROPERTY INSURANCE	3,500	3,700	3,700	3,700	1,267	2,295
PUBLIC OFFICIALS LIABILITY	1,200	1,200	1,200	1,200	1,092	1,334
LIABILITY INSURANCE	500	500	500	-	301	66
SUB-TOTAL EXPENSES	53,750	53,150	53,150	51,560	47,335	43,183
CAPITAL OUTLAY	91,000	1,000	8,000	-	31,558	2,100
EQUIPMENT LEASE	-	-		-	50	6,741
MINOR EQUIP PURCHASE	3,500	1,500	1,500	779	1,172	845
SUBTOTAL EXPENSES	94,500	2,500	9,500	779	32,779	9,686
TOTAL - ROAD & BRIDGE PCT 3	558,764	468,240	468,240	419,204	405,514	437,380
TOTAL EXPENDITURES	**558,764**	**468,240**	**468,240**	**419,204**	**405,514**	**437,380**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 4

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
PRECINCT - 4		-		-	-	-
TAXES	244,325	244,325	244,325	106,308	103,011	87,722
$10.00 ASSESS	40,000	40,000	40,000	33,048	45,683	44,784
MOTOR VEHICLE REC	95,000	95,000	95,000	98,167	90,863	92,341
CETRZ	-	51,184	11,485	11,054	1,555	-
LATERAL ROAD	7,500	7,500	7,500	7,478	7,479	7,722
INT ON INVESTMENT	-	-	-	6	20	55
SALE OF SURPLUS PRO	-	-	-	-	-	-
LEASE PROCEEDS	-	-	-	-	-	-
MISCELLANEOUS INCOME	-	-	-	7,512	95	-
TRANSFER FROM R&B MAINT F	-	81,512	81,512	74,289	105,857	85,809
RESERVE FUNDS	166,239	70,000	70,000	35,000	-	-
ACTUAL REVENUE	**553,064**	**589,521**	**549,822**	**372,862**	**354,564**	**318,432**
COMMISSIONER SALARY	45,256	43,938	43,938	42,658	41,018	38,938
SALARIES	138,356	134,638	134,638	97,096	97,050	97,496
OTHER SALARIES	-	-		-	-	-
SUBTOTAL SALARIES	183,613	178,576	178,576	139,755	138,067	136,433
SOCIAL SECURITY	14,046	13,661	13,661	10,691	10,546	9,984
HOSPITAL INSURANCE	40,170	39,000	39,000	26,761	28,496	25,364
RETIREMENT	8,575	8,965	8,965	7,272	6,782	5,728
WORKER'S COMPENSATION	4,200	3,878	3,878	2,311	4,177	3,962
UNEMPLOYMENT	500	539	539	368	357	308
TELEPHONE ALLOWANCE	-	-		360	-	-
LONGEVITY	1,260	1,200	1,200	-	-	-
SUBTOTAL FRINGES	68,751	67,242	67,242	47,762	50,357	45,346
GAS, OIL & DIESEL	32,000	32,000	32,000	10,894	27,062	24,151
PERSONNEL COSTS	300	-		-	-	-
BUILDING REPAIRS	1,000	500	500	-	-	-
MATERIALS & SUPPLIES	5,000	4,000	4,000	959	1,297	2,886
ROAD MATERIALS	100,000	90,000	90,000	8,205	10,223	9,802
LATERAL ROAD	7,500	7,500	7,500	-	675	6,438
CONSERVATION PROJECT	500	500	500	-	250	25
BRIDGE REPAIR	10,000	7,000	7,000	-	1,800	1,774
CERTZ	-	56,871	12,761	-	2,075	-
UNIFORM RENTAL	2,500	2,500	2,500	1,489	1,708	1,941
SUBTOTAL EXPENSES	158,800	200,871	156,761	21,547	45,091	47,017
TELEPHONE	1,500	1,500	1,500	1,287	2,496	2,757
DUES TO ASSOCIATION	300	300	300	300	-	-
CONFERENCE	1,200	1,200	1,200	771	499	506
ELECTRIC	1,500	1,500	1,500	1,146	1,035	1,287
WATER/SEWER	1,000	1,000	1,000	983	525	531
REPAIRS TO EQUIPMENT	35,000	35,000	35,000	12,592	13,547	11,790
CONTINGENCY	75,000	25,000	25,000	-	-	-

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Precinct 4

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
EQUIPMENT RENTAL	500	500	500	-	-	-
BONDING INSURANCE	200	200	200	178	-	-
AUTOMOBILE INSURANCE	3,500	4,500	4,500	4,015	2,073	1,950
PROPERTY INSURANCE	3,500	3,200	3,200	3,200	1,267	2,218
PUBLIC OFFICIALS LIABILITY	1,200	1,200	1,200	1,200	1,092	1,334
LIABILITY INSURANCE	500	1,000	1,000	-	356	-
MISCELLANEOUS	-	500	500	74	28	-
SUB-TOTAL EXPENSES	124,900	76,600	76,600	25,746	22,917	22,373
CAPITAL OUTLAY	15,000	50,000	50,000	19,300	58,833	-
EQUIPMENT LEASE	-	-		-	35,793	35,233
MINOR EQUIP PURCHASE	2,000	2,000	2,000	-	-	-
SUBTOTAL EXPENSES	17,000	52,000	52,000	19,300	94,626	35,233
TOTAL - ROAD & BRIDGE PCT 4	553,064	575,290	531,179	254,110	351,058	286,402
TOTAL EXPENDITURES	**553,064**	**575,290**	**531,179**	**254,110**	**351,058**	**286,402**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Road and Bridge Common

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
ROAD AND BRIDGE		-		-	-	-
PROPERTY TAX COLLECTIONS	7,021	7,021	7,021	6,366	6,168	4,990
TEXDOT AXLE WEIGHT FEES	75,000	75,000	75,000	89,236	65,952	60,670
COUNTY COURT FINES	70,000	100,000	100,000	101,440	75,524	127,569
DISTRICT COURT FINES	35,000	35,000	35,000	32,944	28,916	30,747
JP - 1 FINES	55,000	80,000	80,000	91,149	87,327	92,048
JP - 2 FINES	40,000	55,000	55,000	49,221	67,105	80,136
INTEREST ON INVESTMENTS	-	25	25	20	34	48
MISCELLANEOUS INCOME	-	-	-	1,294	-	-
ACTUAL REVENUE	**282,021**	**352,046**	**352,046**	**371,670**	**331,026**	**396,208**
BRIDGE	-	20,000	20,000	-	-	52,529
SUBTOTAL EXPENSES	-	20,000	20,000	-	-	52,529
EQUIPMENT REPAIR	5,000	5,000	5,000	3,568	428	7,114
SUBTOTAL EXPENSES	5,000	5,000	5,000	3,568	428	7,114
EQUIPMENT LEASE	-	-		-	-	-
CAPITAL OUTLAY	-	-		-	-	-
SUBTOTAL EXPENSES	-	-	-	-	-	-
SUBTOTAL EXPENSES	-	-	-	-	-	-
TOTAL - ROAD & BRIDGE MAINT	5,000	25,000	25,000	3,568	428	59,644
TRANSFER OUT	-	326,047	326,047	40,000	25,000	-
TOTAL EXPENDITURES	**5,000**	**351,047**	**351,047**	**43,568**	**25,428**	**59,644**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Judicial Operations

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2015 ACTUAL	2014 ACTUAL	2013 ACTUAL
CC - FEES	-	-	-	-	-
DC - FEES	-	-	-	-	-
INVESTMENT INCOME	-	-	-	-	-
RESERVE FUNDS	172,121	153,000	-	-	-
ACTUAL REVENUE	**172,121**	**153,000**	**-**	**-**	**-**
CONTINGENCY		-	-	-	-
COURT APPOINTED ATTORNEY	58,000	58,450	-	-	-
OTHER LITIGATION EXPENSE	2,000	1,000	-	-	-
COURT REPORTER	10,500	10,500	-	-	-
INTERPERTER		-	-	-	-
PSYCHIATRIC		-	-	-	-
TRANSCRIPTS	10,000	5,700	-	-	-
VISITING JUDGE	5,000	2,350	-	-	-
WITNESS FEES		-	-	-	-
COUNTY COURT EXPENSES	85,500	78,000	-	-	-
CONTINGENCY	2,200	2,200	-	-	-
COURT APPOINTED ATTORNEY	60,000	58,000	-	-	-
OTHER LITIGATION EXPENSE	2,000	2,000	-	-	-
PUBLIC DEFENDER FUND	6,721	6,721	-	-	-
COURT REPORTER	4,000	4,000	-	-	-
INTERPRETER	500	500	-	-	-
PSYCHIATRIC	2,800	2,800	-	-	-
TRANSCRIPTS	6,000	5,000	-	-	-
VISITING JUDGE	1,500	1,500	-	-	-
WITNESS FEES	900	900	-	-	-
DISTRICT COURT EXPENSES	86,621	83,621	-	-	-
TOTAL EXPENDITURES	**172,121**	**161,621**	**-**	**-**	**-**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

District Attorney Operations

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
DISTRICT ATTORNEY		-		-	-	-
BOSQUE COUNTY	206,864	155,922	155,922	147,779	142,884	120,885
COMANCHE COUNTY	158,731	119,642	119,642	113,394	109,640	93,235
HAMILTON COUNTY	96,774	72,942	72,942	69,133	60,702	57,752
OTHER INCOME	-	-	-	203	-	-
INTEREST	-	-	-	9	5	3
TRANSFERS	50,000	6,000	-	(412)	-	-
ACTUAL REVENUE	**512,368**	**354,506**	**348,506**	**330,106**	**313,231**	**271,875**
ASSISTANT DA (1ST)	85,000	75,700	75,700	73,499	69,510	66,560
ASSISTANT DA (2ND)	70,000	63,860	63,860	45,308	14,818	37,511
ASSISTANT DA (3RD)	16,250					
OFFICE MGR/PARALEGAL	47,500	36,314	36,314	35,617	33,280	31,612
VICTIMS ASST/WITNESS COORD	47,500	40,534	40,534	40,256	34,050	32,392
INVESTIGATOR		-		-	-	-
SALARY SUPPLEMENT		5,000	5,000	-	-	-
SECRETARY	30,000	-		-	-	-
SUBTOTAL SALARIES	**296,250**	**221,408**	**221,408**	**194,680**	**151,659**	**168,075**
SOCIAL SECURITY	22,663	16,938	16,555	13,899	10,427	12,518
HOSPITAL INSURANCE	40,170	31,200	31,200	26,761	24,777	24,688
RETIREMENT	13,835	11,115	10,864	10,117	7,738	8,608
WORKER'S COMPENSATION	1,157	95	93	48	893	756
UNEMPLOYMENT	1,972	886	866	661	602	553
TELEPHONE ALLOWANCE	2,880	2,880	2,880	1,260	-	-
LONGEVITY	1,380	1,380	1,380	-	-	-
SUBTOTAL FRINGE	**84,057**	**64,493**	**63,837**	**52,746**	**44,437**	**47,123**
OFFICE SUPPLIES	4,000	3,900	3,900	3,067	4,345	2,988
POSTAGE	500	400	400	364	414	369
SUBTOTAL EXPENSES	**4,500**	**4,300**	**4,300**	**3,431**	**4,759**	**3,357**
PROFESSIONAL FEES	3,500	3,500	3,500	3,376	5,196	1,616
APPELLATE ATTORNEY	25,000					
TELEPHONE	4,125	4,125	4,125	3,836	3,980	5,793
TRAVEL	3,000	9,600	9,600	9,946	6,488	8,198
DUES TO ASSOCIATIONS	650	650	650	769	578	405
CONFERENCE	4,500	4,500	4,500	4,029	5,222	3,794
EQUIPMENT REPAIRS	400	400	400	333	-	-
SOFTWARE MAINTENANCE	3,250	3,250	3,250	5,187	600	76
OFFICE RENT	12,000	16,000	16,000	15,711	15,374	5,323
UTILITIES / JANITORIAL	7,700					
COPIER LEASE	3,420	3,420	3,420	2,971	3,093	2,794
Revenue Over (Under)	280	280	280	-	-	249
LIABILITY INSURANCE	5,806	5,806	5,806	4,806	5,311	5,311
VEHICLE MAINTENANCE	1,000					
VEHICLE INSURANCE	1,000					

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

District Attorney Operations

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2016 Adopted Budget	2015 Actual	2014 Actual	2013 Actual
VEHICLE FUEL	2,500					
SUBTOTAL EXPENSES	**78,131**	**51,531**	**51,531**	**50,963**	**45,841**	**33,559**
CAPITAL OUTLAY	36,500	1,500	1,500	2,243	882	1,801
LAW BOOKS	9,800	9,800	9,800	11,462	6,443	8,614
SUB TOTAL EXPENSES	46,300	11,300	11,300	13,705	7,325	10,415
SUBTOTAL DISTRICT ATTORNEY	**509,238**	**353,032**	**352,376**	**315,525**	**254,020**	**262,529**
VICTIMS ASSISTANCE PROG		-		-	-	-
FICA TAXES		-		55	54	53
VICT ASST PROG SUPPLIES	130	130	130	64	-	-
VICT ASST PROG POSTAGE		-		-	-	-
SUBTOTAL EXPENSES	130	130	130	119	54	53
TELEPHONE		-		720	720	720
VICT ASST PROG TRAVEL	3,000	1,000	1,000	636	-	887
SUB-TOTAL EXPENSE	3,000	1,000	1,000	1,356	720	1,607
TOTAL EXPENDITURES	**512,368**	**354,162**	**353,506**	**317,000**	**254,795**	**264,188**
DA HOT CHECK		-		-	-	-
CHECK COLLECTION FEES	550	550	550	292	1,170	481
INTEREST	-	-	-	4	(0)	3
ACTUAL REVENUE	**550**	**550**	**550**	**297**	**1,170**	**484**
OFFICE EXPENSES	6,500	6,500	500	-	1,879	-
SUBTOTAL EXPENSES	6,500	6,500	500	-	1,879	-
SUBTOTAL EXPENSES	6,500	6,500	500	-	1,879	-
TOTAL DA HOT CHECK	**6,500**	**6,500**	**500**	**-**	**1,879**	**-**
DRUG FORFEITURES	-	-		1,514	-	-
INTEREST	-	-		1	13	12
RESERVES	12,000	12,000	12,000	412	-	-
ACTUAL REVENUE	**12,000**	**12,000**	**12,000**	**1,927**	**13**	**12**
ASSISTANT DA SALARY	-	-		-	2,400	-
LEGAL ASSISTANT	-	-		-	1,250	-
VICTIMS ASSTISTANT COORDINAT	-	-		-	5,000	-
SOCIAL SECURITY	-	-		-	617	-
RETIREMENT	-	-		-	448	-
WORKER'S COMPENSATION	-	-		-	-	-
UNEMPLOYMENT	-	-		10	8	-
OTHER EXPENSES	12,000	12,000	12,000	-	1,382	3,050
TOTAL DA DRUG FORFEITURE	**12,000**	**12,000**	**12,000**	**10**	**11,106**	**3,050**

Bosque County - Budget
Fiscal Year Ending
September 30, 2017

Security

ACCOUNT NAME	2017 Proposed Budget	2016 Amended Budget	2015 Actual	2014 Actual	2013 Actual
SECURITY FUND		-	-	-	-
COUNTY CLERK SECURITY	5,000	5,000	4,822	4,877	5,544
DISTRICT CLERK SECURITY	2,000	2,000	1,635	1,683	1,455
JP - SECURITY	-	-	3,244	3,416	3,414
JP - 2 SECURITY	-	-	2,032	2,738	3,398
TRANSFER FUND BALANCE	52,000	49,000	-	8,864	-
ACTUAL REVENUE	**59,000**	**56,000**	**11,733**	**21,579**	**13,811**
SALARY	39,000	37,286	36,644	15,740	9,825
SUBTOTAL SALARIES	39,000	37,286	36,644	15,740	9,825
SOCIAL SECURITY	2,984	2,852	2,858	919	752
HOSPITAL INSURANCE	8,034	7,800	7,136	2,478	1,629
RETIREMENT	1,821	1,872	1,906	618	470
WORKER'S COMP	-	625	439	602	519
UNEMPLOYMENT	-	149	101	106	107
TELEPHONE ALLOWANCE	720	720	720	-	-
SUBTOTAL FRINGES	13,559	14,018	13,161	4,722	3,476
SUPPLIES	1,850	1,850	440	-	-
UNIFORMS	600	600	576	-	-
TRAINING	500	500	81	-	-
CONTINGENCY	500	500	-	-	471
SUBTOTAL EXPENSES	3,450	3,450	1,097	-	471
CAPITAL OUTLAY	1,500	500	-	-	-
TOTAL SECURITY FUND	57,509	55,254	50,902	20,462	13,772
TOTAL EXPENDITURES	**57,509**	**55,254**	**50,902**	**20,462**	**13,772**