

	A	B	C	D	E
1	EXPENDITURES				
2	OPERATING BUDGET - FISCAL YEAR 2016 - 2017				
3					
4				OPERATING	
5				2016 -'17	
6	PERSONNEL COST:				
7	Supervisor			85,840	
8	Police			1,034,368	
9	Secretaries			77,250	
10	Animal Control			42,000	
11	Part-time/Contract Labor			2,000	
12	Certification Pay			52,500	
13	Health/Life Insurance			237,306	
14	Retirement			208,500	
15	Overtime			32,500	
16	Training			4,000	
17	Professional Dues			285	
18	Workman's Compensation			25,382	
19	Medicare			17,815	
20	Texas Employment Commission			3,420	
21					
22	TOTAL PERSONNEL COST			\$ 1,823,166	
23					
24					
25	OPERATION & MAINTENANCE				
26	Utilities - Electricity			12,500	
27	- Phone			25,000	
28	- Water			1,200	
29	General Insurance			21,166	
30	Vehicle Fuel			70,000	
31	Fleet			75,000	
32	Vehicle Maintenance			17,500	
33	Equipment			50,000	
34	Office Expense			10,000	
35	Uniforms			6,500	
36	Computer/Equipment Maintenance			21,000	
37	Hospital Expense			1,200	
38	Physicals, Drug Screen, etc.			500	
39	Building Maintenance			6,000	
40	Janitorial Service			6,000	
41	Animal Control Office/Building Expense			3,000	
42	Animal Control Expense			3,000	
43	Communications Expense/Maint.			12,500	
44	Contingency			5,000	
45	Crime Victim's Assistance			4,000	
46	Hardin County Sheriff's Department			56,923	
47					
48	TOTAL O & M COST			\$ 407,989	
49					
50					
51	TOTAL POLICE DEPT. EXPENSE			\$ 2,231,155	
52					
53					