

2019

PROPOSED

BUDGET

JULY 30, 2018

This budget will raise more total property taxes than last year's budget by \$1,026,793 or (8.05%), and of that amount, \$246,572 is tax revenue to be raised from new property added to the tax roll this year.

NOTICE OF 2018 TAX YEAR PROPOSED PROPERTY TAX RATE FOR FAYETTE COUNTY

A tax rate of \$ 0.4440 per \$100 valuation has been proposed for adoption by the governing body of Fayette County, Texas. This rate exceeds the lower of the effective or rollback tax rate, and state law requires that two public hearings be held by the governing body before adopting the proposed tax rate.

The governing body of Fayette County proposes to use revenue attributable to the tax rate increase for the purpose of providing a minimal operating margin and a minimal reserve.

PROPOSED TAX RATE	\$ <u>.4440</u> per \$100
PRECEDING YEAR'S TAX RATE	\$ <u>.4464</u> per \$100
EFFECTIVE TAX RATE	\$ <u>.4181</u> per \$100
ROLLBACK TAX RATE	\$ <u>.4546</u> per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for Fayette County from the same properties in both the 2017 tax year and the 2018 tax year.

The rollback tax rate is the highest tax rate that Fayette County may adopt before voters are entitled to petition for an election to limit the rate that may be approved to the rollback rate.

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

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

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

Richard Moring

Fayette County Appraisal District tax assessor-collector

111 S. Vail St.

(979)968-8383

inquiries@fayettecad.org

fayettecad.org

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: August 13, 2018 @ 9:00 a.m. at Commissioner's Courtroom, 3rd Floor, Courthouse.

Second Hearing: August 17, 2018 @ 9:00 a.m. at Commissioner's Courtroom, 3rd Floor, Courthouse.

**2019 PROPOSED BUDGET
FAYETTE COUNTY TEXAS**

	101	110	111	112	113	114
	General	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%	R & B No. 4 22.62%
Balance, Jan. 1, 2019						
(Estimated) Total Revenues	\$15,626,871.00	\$442,254.00	\$1,250,918.00	\$1,576,306.00	\$1,833,841.00	\$1,412,626.00
Total Available	\$15,876,871.00	\$612,254.00	\$1,450,918.00	\$1,951,306.00	\$2,033,841.00	\$1,612,626.00
(Estimated) Total Disbursements	<u>\$15,323,826.00</u>	<u>\$609,000.00</u>	<u>\$1,297,125.00</u>	<u>\$1,894,752.00</u>	<u>\$1,824,111.00</u>	<u>\$1,477,876.00</u>
Transfers - Out	<u>\$425,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Balance, Dec. 31, 2019 (Estimated)	\$128,045.00	\$3,254.00	\$153,793.00	\$56,554.00	\$209,730.00	\$134,750.00

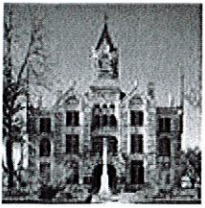
**2019 PROPOSED BUDGET
FAYETTE COUNTY TEXAS**

	115	140	161	166	195	196	TOTAL
	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Archive Fund	Buildings & Improvements Fund	Debt Service Fund	
Balance, Jan. 1, 2019	\$10,000.00	\$15,000.00	\$40,000.00	\$250,000.00	\$500,000.00	\$0.00	\$2,210,000.00
(Estimated) Total Revenues	\$33,825.00	\$75,475.00	\$39,635.00	\$59,511.00	\$0.00	\$242,500.00	\$22,593,762.00
Total Available	\$43,825.00	\$90,475.00	\$79,635.00	\$309,511.00	\$500,000.00	\$242,500.00	\$24,803,762.00
(Estimated) Total Disbursements	<u>\$25,000.00</u>	<u>\$85,533.00</u>	<u>\$66,808.00</u>	<u>\$12,736.00</u>	<u>\$500,000.00</u>	<u>\$239,438.00</u>	<u>\$23,356,205.00</u>
Transfers - Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$425,000.00</u>
Balance, Dec. 31, 2019 (Estimated)	\$18,825.00	\$4,942.00	\$12,827.00	\$296,775.00	\$0.00	\$3,062.00	\$1,022,557.00

2019

PROPOSED

REVENUES



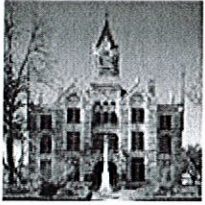
2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 101 - GENERAL FUND					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	6,975,351.45	7,805,144.63	7,359,032.00	7,686,231.00
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE DEPTS.	-	-	572,000.00	588,532.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	133,550.69	140,373.20	160,000.00	160,000.00
<u>101-311-3010</u>	DELINQUENT AD VALOREM TAXES - FIRE DEPTS.	-	-	-	-
<u>101-311-5000</u>	COUNTY SALES TAXES	1,646,390.73	1,822,185.28	1,800,000.00	1,884,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	30,965.56	38,963.33	28,000.00	44,000.00
RevCategory: 311 - TAXES Total:		8,786,258.43	9,806,666.44	9,919,032.00	10,362,763.00
<u>101-321-1040</u>	BEER AND WINE PERMITS	7,880.25	2,826.25	7,000.00	3,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	8,702.00	6,659.50	10,000.00	8,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	46,860.00	66,510.00	50,000.00	70,000.00
RevCategory: 321 - LICENSES AND PERMITS Total:		63,442.25	75,995.75	67,000.00	81,000.00
<u>101-331-3260</u>	REIMBURSED EMERGENCY MANAGEMENT	-	-	-	-
<u>101-331-3261</u>	REIMBURSED CAECD	91,894.20	83,520.64	84,000.00	84,000.00
<u>101-331-3262</u>	ARRA NO. 1 JAG GRANT REIMBURSEMENT	-	-	-	-
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEPT.	50,000.00	37,500.00	50,000.00	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	36,666.66	27,500.00	37,000.00	35,000.00
	STATE SALARY SUPPLEMENT	37,029.77	37,044.79	30,000.00	38,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	23,074.00	17,276.25	24,000.00	20,000.00
<u>101-331-3675</u>	REIMBURSED JUROR PAYMENTS	-	-	-	-
<u>101-331-3820</u>	LCRA	-	-	-	-
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	27,215.99	32,407.25	27,000.00	32,400.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	-	-	-	-
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	69,943.29	150,510.85	70,000.00	75,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		335,823.91	385,759.78	322,000.00	334,400.00
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	50,649.52	48,108.64	60,000.00	50,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	325,437.84	540,275.62	450,000.00	508,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	321,517.10	256,226.68	325,000.00	300,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	50,844.18	63,539.87	55,000.00	64,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	53,369.73	50,455.52	60,000.00	60,000.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	10,738.46	13,273.57	12,000.00	13,273.00
<u>101-341-4110</u>	AMBULANCE FEES	1,466,744.50	1,482,720.12	1,500,000.00	1,500,000.00
<u>101-341-4130</u>	AIRPORT FEES	23,860.93	29,515.57	23,000.00	29,515.00
<u>101-341-5480</u>	ARREST FEES, ETC	158,636.01	159,567.42	200,000.00	200,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	57,621.95	55,787.94	60,000.00	60,000.00
<u>101-341-5485</u>	BAIL BOND FEES	-	-	-	-
<u>101-341-5490</u>	TIME PAYMENT FEES	4,407.74	3,631.59	5,000.00	4,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	26,052.20	27,331.30	35,000.00	30,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	29,317.30	26,506.78	32,000.00	32,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	45,491.06	42,838.12	50,000.00	50,000.00
<u>101-341-9010</u>	OTHER FEES	157,138.77	164,409.60	150,000.00	165,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		2,781,827.29	2,964,188.34	3,017,000.00	3,065,788.00
<u>101-350-1900</u>	COUNTY COURT FINES	75,149.09	78,265.80	80,000.00	80,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	57,282.44	59,049.12	55,000.00	60,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	796,638.56	755,767.38	1,000,000.00	950,000.00
RevCategory: 350 - FINES AND FORFEITURES Total:		929,070.09	893,082.30	1,135,000.00	1,090,000.00
<u>101-361-1400</u>	INTEREST INCOME	62,692.41	69,815.03	70,000.00	69,815.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	-	-	-	-
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	15,485.00	16,385.00	18,000.00	18,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	875.24	14,820.47	6,000.00	14,820.00
<u>101-361-2500</u>	EMS DONATIONS	2,400.00	1,285.00	6,000.00	1,285.00
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	-	-	5,000.00	5,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	49,524.11	83,464.86	50,000.00	84,000.00
<u>101-361-9000</u>	MISCELLANEOUS	229,014.57	272,684.10	100,000.00	300,000.00
RevCategory: 361 - OTHER Total:		359,991.33	458,454.46	255,000.00	492,920.00
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	-	(14,000.00)	-	-
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	244,164.73	-	150,000.00	200,000.00
RevCategory: 390 - TRANSFERS IN Total:		244,164.73	(14,000.00)	150,000.00	200,000.00
Fund: 101 - GENERAL FUND Total:		13,500,578.03	14,570,147.07	14,865,032.00	15,626,871.00



2019 Proposed Revenue

	2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 110 - INDIGENT HEALTH CARE FUND				
<u>110-331-3270</u> TOBACCO SETTLEMENT	28,112.45	33,434.31	35,000.00	38,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	28,112.45	33,434.31	35,000.00	38,000.00
<u>110-361-1400</u> INTEREST INCOME	-	-	-	-
<u>110-361-3555</u> REIMBURSEMENTS	121.05	3,754.07	1,000.00	3,754.00
<u>110-361-9000</u> MISCELLANEOUS	-	-	500.00	500.00
RevCategory: 361 - OTHER Total:	121.05	3,754.07	1,500.00	4,254.00
<u>110-390-0000</u> UNBUDGETED TRANSFERS IN	-	-	-	-
<u>110-390-1001</u> BUDGETED TRANSFERS IN	-	75,000.00	388,000.00	400,000.00
RevCategory: 390 - TRANSFERS IN Total:	-	75,000.00	388,000.00	400,000.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:	28,233.50	112,188.38	424,500.00	442,254.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	802,778.75	871,341.24	895,000.00	928,821.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	13,571.18	16,938.67	20,000.00	16,938.00
RevCategory: 311 - TAXES Total:		816,349.93	888,279.91	915,000.00	945,759.00
<u>111-331-3261</u>	REIMBURSED CAECD	2,474.90	1,734.98	2,000.00	1,734.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	26,942.25	16,312.16	-	16,312.00
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,182.81	7,182.81	7,183.00	7,182.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	27,418.92	27,286.44	32,000.00	27,286.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		64,018.88	52,516.39	41,183.00	52,514.00
<u>111-341-4250</u>	AUTO WEIGHT FEES	73,836.00	68,670.61	75,000.00	68,670.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	61,154.19	70,121.19	60,000.00	70,121.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		134,990.19	138,791.80	135,000.00	138,791.00
<u>111-361-1400</u>	INTEREST INCOME	6,806.74	7,987.80	10,000.00	7,987.00
<u>111-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	30,116.35	5,867.40	10,000.00	5,867.00
<u>111-361-9000</u>	MISCELLANEOUS	49,633.07	203,386.02	11,000.00	100,000.00
RevCategory: 361 - OTHER Total:		86,556.16	217,241.22	31,000.00	113,854.00
<u>111-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>111-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:		-	-	-	-
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:		1,101,915.16	1,296,829.32	1,122,183.00	1,250,918.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	1,057,194.24	1,147,485.44	1,163,131.00	1,223,182.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>17,872.13</u>	<u>22,306.85</u>	<u>25,000.00</u>	<u>22,306.00</u>
	RevCategory: 311 - TAXES Total:	1,075,066.37	1,169,792.29	1,188,131.00	1,245,488.00
<u>112-331-3261</u>	REIMBURSED CAECD	3,259.24	2,284.83	3,000.00	3,000.00
<u>112-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	53,383.91	6,497.29	-	-
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	9,459.18	9,459.18	10,000.00	10,000.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	<u>36,108.49</u>	<u>35,934.01</u>	<u>46,000.00</u>	<u>36,000.00</u>
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	102,210.82	54,175.31	59,000.00	49,000.00
<u>112-341-4250</u>	AUTO WEIGHT FEES	97,235.99	90,433.61	100,000.00	90,433.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	80,535.06	92,343.92	80,000.00	92,343.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	<u>40,651.50</u>	<u>42,569.00</u>	<u>42,000.00</u>	<u>42,000.00</u>
	RevCategory: 341 - CHARGES FOR SERVICES Total:	218,422.55	225,346.53	222,000.00	224,776.00
<u>112-361-1400</u>	INTEREST INCOME	12,507.08	13,187.68	15,000.00	13,187.00
<u>112-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	14,255.45	11,855.45	30,000.00	11,855.00
<u>112-361-9000</u>	MISCELLANEOUS	<u>32,611.60</u>	<u>26,433.66</u>	<u>5,000.00</u>	<u>32,000.00</u>
	RevCategory: 361 - OTHER Total:	59,374.13	51,476.79	50,000.00	57,042.00
<u>112-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>112-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:		1,455,073.87	1,500,790.92	1,519,131.00	1,576,306.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,168,745.64	1,268,564.06	1,285,860.00	1,352,247.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	19,757.91	24,660.58	30,000.00	24,660.00
	RevCategory: 311 - TAXES Total:	1,188,503.55	1,293,224.64	1,315,860.00	1,376,907.00
<u>113-331-3261</u>	REIMBURSED CAECD	3,603.15	2,525.92	3,000.00	2,525.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	33,722.14	58,052.35	-	58,052.00
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	10,457.28	10,457.28	11,000.00	10,457.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	39,918.53	39,725.63	50,000.00	40,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	87,701.10	110,761.18	64,000.00	111,034.00
<u>113-341-4250</u>	AUTO WEIGHT FEES	107,496.01	99,975.85	120,000.00	100,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	89,032.86	102,087.71	80,000.00	90,000.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	10,583.40	12,469.10	12,000.00	13,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	207,112.27	214,532.66	212,000.00	203,000.00
<u>113-361-1400</u>	INTEREST INCOME	13,249.51	11,789.64	20,000.00	12,000.00
<u>113-361-1810</u>	RENT	900.00	900.00	900.00	900.00
<u>113-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	46,553.25	27,781.86	8,000.00	30,000.00
<u>113-361-9000</u>	MISCELLANEOUS	55,393.92	4,793.11	20,000.00	100,000.00
	RevCategory: 361 - OTHER Total:	116,096.68	45,264.61	48,900.00	142,900.00
<u>113-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>113-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	RevCategory: 390 - TRANSFERS IN Total:	-	-	-	-
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:		1,599,413.60	1,663,783.09	1,640,760.00	1,833,841.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	885,365.91	960,981.92	990,000.00	1,024,375.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>14,967.32</u>	<u>18,681.31</u>	<u>20,000.00</u>	<u>18,681.00</u>
RevCategory: 311 - TAXES Total:		900,333.23	979,663.23	1,010,000.00	1,043,056.00
<u>114-331-3261</u>	REIMBURSED CAECD	2,729.51	1,913.47	2,000.00	1,913.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	6,474.40	340.80	-	340.00
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,921.76	7,921.76	8,000.00	8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	<u>30,239.69</u>	<u>30,093.57</u>	<u>35,000.00</u>	<u>30,000.00</u>
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		47,365.36	40,269.60	45,000.00	40,253.00
<u>114-341-4250</u>	AUTO WEIGHT FEES	81,432.00	75,735.23	85,000.00	80,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	67,445.51	77,335.03	70,000.00	75,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	<u>37,426.62</u>	<u>32,440.70</u>	<u>40,000.00</u>	<u>40,000.00</u>
RevCategory: 341 - CHARGES FOR SERVICES Total:		186,304.13	185,510.96	195,000.00	195,000.00
<u>114-361-1400</u>	INTEREST INCOME	10,189.04	9,317.69	10,000.00	9,317.00
<u>114-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	15,043.95	583.30	15,000.00	15,000.00
<u>114-361-9000</u>	MISCELLANEOUS	<u>33,554.15</u>	<u>116,782.45</u>	<u>25,000.00</u>	<u>110,000.00</u>
RevCategory: 361 - OTHER Total:		58,787.14	126,683.44	50,000.00	134,317.00
<u>114-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>114-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:		-	-	-	-
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:		1,192,789.86	1,332,127.23	1,300,000.00	1,412,626.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 115 - LAW LIBRARY FUND					
<u>115-341-5465</u>	DISTRICT COURT FEES	5,000.00	4,975.00	6,000.00	4,975.00
<u>115-341-5470</u>	COUNTY COURT FEES	2,975.00	3,850.00	3,000.00	3,850.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		7,975.00	8,825.00	9,000.00	8,825.00
<u>115-361-9000</u>	MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:		-	-	-	-
<u>115-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	25,000.00	25,000.00	25,000.00	25,000.00
RevCategory: 390 - TRANSFERS IN Total:		25,000.00	25,000.00	25,000.00	25,000.00
Fund: 115 - LAW LIBRARY FUND Total:		32,975.00	33,825.00	34,000.00	33,825.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
<u>140-331-3630</u>	SERVICES GRANT	-	-	-	-
<u>140-331-3840</u>	COUNTY CONTRIBUTIONS	-	75,000.00	75,000.00	75,000.00
<u>140-331-5010</u>	PROBATION FEES	895.00	475.00	1,000.00	475.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		895.00	75,475.00	76,000.00	75,475.00
<u>140-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>140-361-3160</u>	REIMBURSED SERVICES	-	-	-	-
<u>140-361-9000</u>	MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:		-	-	-	-
<u>140-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>140-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:		-	-	-	-
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		895.00	75,475.00	76,000.00	75,475.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 161 - COURTHOUSE SECURITY FUND					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	31,827.51	33,145.44	40,000.00	33,200.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	7,094.02	6,435.93	8,000.00	6,435.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		38,921.53	39,581.37	48,000.00	39,635.00
<u>161-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>161-361-9000</u>	MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:		-	-	-	-
<u>161-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:		-	-	-	-
Fund: 161 - COURTHOUSE SECURITY FUND Total:		38,921.53	39,581.37	48,000.00	39,635.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND					
<u>166-341-0400</u>	COUNTY CLERK FEES OF OFFICE	37,765.00	53,630.00	50,000.00	53,630.00
<u>166-341-5435</u>	VITAL STATISTICS PRESERVATION FEES	<u>1,023.00</u>	<u>1,007.00</u>	<u>1,250.00</u>	<u>1,007.00</u>
RevCategory: 341 - CHARGES FOR SERVICES Total:		38,788.00	54,637.00	51,250.00	54,637.00
<u>166-361-1400</u>	INTEREST INCOME	4,199.78	4,874.23	6,500.00	4,874.00
<u>166-361-9000</u>	MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:		4,199.78	4,874.23	6,500.00	4,874.00
<u>166-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>166-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
RevCategory: 390 - TRANSFERS IN Total:		-	-	-	-
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:		42,987.78	59,511.23	57,750.00	59,511.00



2019 Proposed Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	253,603.50	250,097.45	283,874.00	233,500.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	4,692.57	4,086.48	6,000.00	6,000.00
RevCategory: 311 - TAXES Total:		258,296.07	254,183.93	289,874.00	239,500.00
<u>196-361-1400</u>	INTEREST INCOME	2,613.94	2,734.63	3,000.00	3,000.00
<u>196-361-9000</u>	MISCELLANEOUS	-	-	-	-
RevCategory: 361 - OTHER Total:		2,613.94	2,734.63	3,000.00	3,000.00
<u>196-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	24,689.95	13,273.71	-	-
RevCategory: 390 - TRANSFERS IN Total:		24,689.95	13,273.71	-	-
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:		285,599.96	270,192.27	292,874.00	242,500.00
Report Total:		19,279,383.29	20,954,450.88	21,380,230.00	22,593,762.00

2019

PROPOSED

APPROPRIATIONS



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	52,899.96	54,000.00	54,100.00	56,200.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	2,940.00	4,782.00	2,500.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	23,509.42	23,895.37	24,400.00	24,900.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	25,200.00	25,200.00	25,700.00	25,200.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	44,299.92	41,998.26	46,100.00	47,000.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	10,600.83	10,942.89	11,880.00	12,110.00
<u>101-400-2019</u>	LIFE INSURANCE	53.99	50.15	50.00	50.00
<u>101-400-2020</u>	HEALTH INSURANCE	36,750.26	28,838.16	31,790.00	29,992.00
<u>101-400-2030</u>	RETIREMENT	14,926.58	14,843.08	15,481.00	16,337.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	527.65	431.36	400.00	510.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	35.40	35.34	36.00	79.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	1,759.83	1,275.61	3,500.00	2,000.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	4,355.95	3,303.80	6,000.00	4,500.00
<u>101-400-4220</u>	POSTAGE	500.00	700.00	800.00	2,000.00
<u>101-400-4230</u>	BOND PREMIUM	-	-	-	2,000.00
<u>101-400-4999</u>	MISCELLANEOUS	1,057.45	718.00	600.00	600.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	193.67	22,589.73	1,500.00	2,000.00
Department: 400 - COUNTY JUDGE Total:		219,610.91	233,603.75	224,837.00	230,478.00
Department: 401 - COMMISSIONERS' COURT					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	216,399.84	220,800.00	225,200.00	229,700.00
<u>101-401-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-401-1121</u>	SALARY - COORDINATORS	136,108.42	150,619.87	162,400.00	165,648.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	26,176.90	27,604.00	29,655.00	30,244.00
<u>101-401-2019</u>	LIFE INSURANCE	156.72	158.85	160.00	170.00
<u>101-401-2020</u>	HEALTH INSURANCE	76,485.33	78,615.77	78,508.00	81,760.00
<u>101-401-2030</u>	RETIREMENT	36,066.36	37,996.29	39,950.00	40,800.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,605.68	1,465.09	1,496.00	2,000.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	68.19	75.37	70.00	198.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	3,098.13	3,471.35	7,500.00	3,000.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	659.74	3,088.92	6,000.00	4,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	1,788.35	558.22	1,300.00	1,000.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-401-4230</u>	BOND PREMIUM	355.00	-	-	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	3,005.69	511.14	4,000.00	2,000.00
<u>101-401-4999</u>	MISCELLANEOUS	192.00	98.00	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	16,884.99	400.00	-	1,900.00
Department: 401 - COMMISSIONERS' COURT Total:		519,051.34	525,462.87	557,239.00	563,420.00
Department: 403 - COUNTY CLERK					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	53,499.96	54,600.00	55,700.00	56,800.00
<u>101-403-1104</u>	SALARY - DEPUTIES	237,959.06	249,782.22	261,700.00	266,832.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	21,036.29	21,504.19	24,281.00	24,758.00
<u>101-403-2019</u>	LIFE INSURANCE	201.60	193.20	200.00	200.00
<u>101-403-2020</u>	HEALTH INSURANCE	91,572.24	94,112.28	91,520.00	97,877.00
<u>101-403-2030</u>	RETIREMENT	29,816.30	31,140.07	32,692.00	33,399.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	1,052.30	809.68	1,200.00	1,224.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	119.00	124.93	117.00	162.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	4,435.64	5,256.71	4,000.00	5,500.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	4,503.41	3,302.52	4,000.00	4,000.00
<u>101-403-4220</u>	POSTAGE	4,079.45	2,090.69	3,000.00	3,000.00
<u>101-403-4230</u>	BOND PREMIUM	314.00	314.00	1,600.00	500.00
<u>101-403-4999</u>	MISCELLANEOUS	125.00	125.00	250.00	125.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	791.67	2,450.69	1,400.00	2,400.00
Department: 403 - COUNTY CLERK Total:		449,505.92	465,806.18	481,660.00	496,777.00
Department: 405 - VETERANS SERVICE OFFICER					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATIVE	38,700.00	39,444.10	40,100.00	41,100.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	2,961.67	3,002.13	3,068.00	3,144.00
<u>101-405-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-405-2020</u>	HEALTH INSURANCE	8,212.40	8,010.16	8,426.00	8,342.00
<u>101-405-2030</u>	RETIREMENT	3,960.57	4,035.17	4,130.00	4,242.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	112.89	101.20	120.00	122.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	19.33	19.77	20.00	21.00
<u>101-405-4200</u>	TRAVEL AND TRAINING	314.12	538.04	2,000.00	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	1,441.93	2,341.18	1,500.00	2,400.00
<u>101-405-4220</u>	POSTAGE	94.00	-	150.00	-



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-405-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-405-4999</u>	MISCELLANEOUS	-	59.00	25.00	50.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	-
Department: 405 - VETERANS SERVICE OFFICER Total:		55,842.11	57,575.95	61,064.00	61,446.00
Department: 406 - EMERGENCY MANAGEMENT					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATIVE	50,799.96	51,799.92	55,300.00	56,400.00
<u>101-406-1105</u>	SALARY - SECRETARIES	17,590.34	18,004.55	18,400.00	18,800.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	5,018.58	5,077.46	5,447.00	5,753.00
<u>101-406-2019</u>	LIFE INSURANCE	35.97	36.01	36.00	36.00
<u>101-406-2020</u>	HEALTH INSURANCE	13,601.06	13,418.90	14,524.00	13,956.00
<u>101-406-2030</u>	RETIREMENT	6,996.34	7,140.99	7,334.00	7,761.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	209.50	399.58	165.00	408.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	34.22	34.93	35.00	37.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	656.23	63.44	6,000.00	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	-	-	2,000.00	2,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	2,742.25	3,591.24	2,000.00	3,600.00
<u>101-406-4220</u>	POSTAGE	-	-	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	275.95	1,629.63	750.00	1,650.00
<u>101-406-4999</u>	MISCELLANEOUS	3,218.00	2,998.00	1,500.00	3,000.00
Department: 406 - EMERGENCY MANAGEMENT Total:		101,178.40	104,194.65	113,791.00	119,701.00
Department: 407 - COUNTY SURVEYOR					
<u>101-407-4210</u>	TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 407 - COUNTY SURVEYOR Total:		300.00	300.00	300.00	300.00
Department: 408 - RURAL ADDRESSING					
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATIVE	57,000.00	58,099.92	58,900.00	61,400.00
<u>101-408-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-408-2010</u>	SOCIAL SECURITY TAX	4,157.40	4,241.64	4,506.00	4,697.00
<u>101-408-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-408-2020</u>	HEALTH INSURANCE	12,590.60	12,587.24	13,180.00	13,091.00
<u>101-408-2030</u>	RETIREMENT	5,831.16	5,943.60	6,067.00	6,336.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	112.89	101.20	120.00	103.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	28.56	29.04	29.00	31.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,317.97	1,178.26	2,500.00	2,500.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	485.87	480.24	600.00	480.00
<u>101-408-4220</u>	POSTAGE	47.00	49.00	100.00	50.00
<u>101-408-4999</u>	MISCELLANEOUS	137.00	137.00	1,500.00	137.00
Department: 408 - RURAL ADDRESSING Total:		81,733.65	82,872.34	87,527.00	88,850.00
Department: 426 - COUNTY COURT					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATIVE	16,619.06	16,963.98	17,300.00	18,300.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	1,271.40	1,297.74	1,323.00	1,400.00
<u>101-426-2030</u>	RETIREMENT	1,411.54	1,442.40	1,782.00	1,889.00
<u>101-426-2060</u>	UNEMPLOYMENT TAX	-	-	-	-
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE	348.47	317.85	2,500.00	2,500.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	-	-	1,000.00	-
<u>101-426-4852</u>	PETIT JURORS	120.00	-	3,500.00	-
<u>101-426-4999</u>	MISCELLANEOUS	182.00	1,009.00	500.00	1,009.00
Department: 426 - COUNTY COURT Total:		19,952.47	21,030.97	27,905.00	25,098.00
Department: 429 - JUVENILE JUDGE					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATIVE	1,200.00	1,200.00	1,200.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	86.28	87.96	86.00	88.00
<u>101-429-2019</u>	LIFE INSURANCE	0.22	0.12	1.00	1.00
<u>101-429-2020</u>	HEALTH INSURANCE	177.52	158.92	260.00	167.00
<u>101-429-2030</u>	RETIREMENT	122.76	122.76	127.00	123.00
Department: 429 - JUVENILE JUDGE Total:		1,586.78	1,569.76	1,674.00	1,579.00
Department: 431 - JUSTICE COURT					
<u>101-431-4817</u>	COLLECTION FEES	83,758.87	106,618.79	92,000.00	106,600.00
<u>101-431-4852</u>	PETIT JURORS	-	276.00	2,000.00	276.00
<u>101-431-4999</u>	MISCELLANEOUS	425.00	-	1,200.00	-
Department: 431 - JUSTICE COURT Total:		84,183.87	106,894.79	95,200.00	106,876.00
Department: 435 - DISTRICT COURT					
<u>101-435-1103</u>	SALARY - ASSISTANTS	504.00	798.66	1,000.00	1,000.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	44,708.34	47,500.08	48,500.00	49,500.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	38,027.88	45,405.00	46,400.00	49,000.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	6,602.44	6,599.52	6,600.00	6,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	6,772.25	7,561.41	7,841.00	8,117.00
<u>101-435-2019</u>	LIFE INSURANCE	51.25	51.12	51.00	52.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-435-2020</u>	HEALTH INSURANCE	18,261.31	18,029.12	18,824.00	18,750.00
<u>101-435-2030</u>	RETIREMENT	9,078.05	10,179.51	10,558.00	10,950.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	621.40	427.34	625.00	625.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	41.68	46.90	50.00	52.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	160.82	334.00	500.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,410.24	2,317.70	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	159,125.58	149,460.80	160,000.00	160,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	662.15	972.36	4,000.00	973.00
<u>101-435-4210</u>	TELEPHONE / COMMUNICATIONS	-	-	-	-
<u>101-435-4850</u>	JURY COMMISSIONERS	-	-	-	-
<u>101-435-4851</u>	GRAND JURORS	2,310.00	1,494.00	3,000.00	1,500.00
<u>101-435-4852</u>	PETIT JURORS	356.00	676.00	3,000.00	676.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	-	-	1,000.00	-
<u>101-435-4999</u>	MISCELLANEOUS	4,715.74	24,713.70	10,000.00	25,000.00
Department: 435 - DISTRICT COURT Total:		294,409.13	316,567.22	324,449.00	335,795.00
Department: 440 - DISTRICT JUDGE					
<u>101-440-2010</u>	SOCIAL SECURITY TAX	-	-	-	-
<u>101-440-2030</u>	RETIREMENT	-	-	-	-
<u>101-440-2060</u>	UNEMPLOYMENT TAX	-	-	-	-
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	125.84	83.25	500.00	500.00
<u>101-440-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	882.66	567.74	1,000.00	1,000.00
<u>101-440-4220</u>	POSTAGE	98.00	196.00	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	-	105.00	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	-	-	275.00	275.00
Department: 440 - DISTRICT JUDGE Total:		1,106.50	951.99	2,255.00	2,255.00
Department: 450 - DISTRICT CLERK					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	53,499.96	54,600.00	55,700.00	56,800.00
<u>101-450-1104</u>	SALARY - DEPUTIES	101,759.48	102,221.93	113,000.00	115,200.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	11,343.03	11,177.32	12,906.00	13,158.00
<u>101-450-2019</u>	LIFE INSURANCE	94.50	100.80	92.00	100.00
<u>101-450-2020</u>	HEALTH INSURANCE	43,408.75	51,042.88	39,333.00	53,085.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-450-2030</u>	RETIREMENT	15,886.12	16,043.03	18,705.00	17,750.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	527.65	404.84	583.00	500.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	64.33	51.14	80.00	86.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	1,297.02	2,030.09	2,000.00	2,000.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	1,225.71	736.00	1,500.00	1,500.00
<u>101-450-4220</u>	POSTAGE	4,723.42	4,969.11	4,500.00	4,500.00
<u>101-450-4230</u>	BOND PREMIUM	287.00	136.00	-	-
<u>101-450-4999</u>	MISCELLANEOUS	125.00	125.00	125.00	125.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	734.71	-	3,500.00	3,500.00
Department: 450 - DISTRICT CLERK Total:		234,976.68	243,638.14	252,024.00	268,304.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	42,600.00	43,500.00	44,400.00	45,300.00
<u>101-456-1103</u>	SALARY - ASSISTANTS	67,206.21	68,574.88	69,564.00	71,500.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	7,659.79	7,908.39	8,718.00	8,935.00
<u>101-456-2019</u>	LIFE INSURANCE	75.60	71.40	77.00	77.00
<u>101-456-2020</u>	HEALTH INSURANCE	50,530.60	41,301.87	51,928.00	52,552.00
<u>101-456-2030</u>	RETIREMENT	11,540.05	11,772.17	11,738.00	12,054.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	332.68	303.64	351.00	350.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	33.56	34.26	34.00	36.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	3,523.29	3,933.79	5,200.00	5,200.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,431.86	1,963.67	2,500.00	2,500.00
<u>101-456-4220</u>	POSTAGE	-	500.00	1,000.00	1,000.00
<u>101-456-4230</u>	BOND PREMIUM	-	75.00	-	75.00
<u>101-456-4999</u>	MISCELLANEOUS	207.00	246.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	-	-	300.00	2,500.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		186,140.64	180,185.07	196,160.00	202,429.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	41,400.00	42,199.92	43,000.00	43,900.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	33,999.96	34,699.92	35,400.00	36,100.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,620.92	5,725.80	5,998.00	6,120.00
<u>101-457-2019</u>	LIFE INSURANCE	50.40	50.40	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	20,744.28	20,960.92	21,317.00	21,799.00
<u>101-457-2030</u>	RETIREMENT	8,020.32	8,173.80	8,075.00	8,256.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-457-2040</u>	WORKER'S COMPENSATION	222.78	202.40	236.00	236.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	17.04	17.40	18.00	20.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,362.53	3,150.00	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,600.42	2,428.45	2,000.00	2,000.00
<u>101-457-4211</u>	UTILITIES	-	-	-	-
<u>101-457-4220</u>	POSTAGE	1,370.92	1,536.00	1,500.00	1,500.00
<u>101-457-4230</u>	BOND PREMIUM	-	-	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	8,400.00	8,400.00	8,400.00	9,600.00
<u>101-457-4999</u>	MISCELLANEOUS	96.00	167.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	-	599.10	-	100.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		125,905.57	128,311.11	129,944.00	133,631.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3					
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	41,400.00	42,199.92	43,000.00	43,900.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	38,064.96	45,258.87	55,998.00	54,700.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	6,244.49	6,820.83	7,573.00	7,543.00
<u>101-458-2019</u>	LIFE INSURANCE	31.50	50.40	25.00	25.00
<u>101-458-2020</u>	HEALTH INSURANCE	10,073.67	18,607.92	19,538.00	19,538.00
<u>101-458-2030</u>	RETIREMENT	8,436.16	9,253.99	10,197.00	10,176.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	332.68	303.64	350.00	350.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	19.08	22.68	20.00	25.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	3,958.93	4,415.33	4,500.00	4,500.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	3,012.69	2,976.45	4,000.00	4,000.00
<u>101-458-4220</u>	POSTAGE	329.40	614.00	600.00	700.00
<u>101-458-4230</u>	BOND PREMIUM	92.50	-	200.00	200.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	96.00	96.00	100.00	100.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	265.00	-	500.00	500.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		112,657.06	130,920.03	146,901.00	146,557.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	41,400.00	42,199.92	43,000.00	43,900.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	48,382.37	49,508.60	50,100.00	51,500.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	6,856.59	7,008.71	7,122.00	7,299.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-459-2019</u>	LIFE INSURANCE	60.60	60.36	60.00	60.00
<u>101-459-2020</u>	HEALTH INSURANCE	26,889.19	26,786.39	27,560.00	27,858.00
<u>101-459-2030</u>	RETIREMENT	9,491.60	9,688.68	9,589.00	9,846.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	247.60	303.64	227.00	232.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	24.16	24.71	26.00	26.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,139.86	4,294.87	4,300.00	4,300.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	3,323.47	8,120.62	2,800.00	8,200.00
<u>101-459-4220</u>	POSTAGE	1,332.00	980.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-459-4999</u>	MISCELLANEOUS	310.00	131.00	-	131.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	-
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		142,457.44	149,107.50	146,534.00	154,852.00
Department: 475 - COUNTY ATTORNEY					
<u>101-475-1103</u>	SALARY - ASSISTANTS	186,959.72	172,963.58	220,208.00	237,000.00
<u>101-475-1105</u>	SALARY - SECRETARIES	120,079.31	127,845.24	172,300.00	172,300.00
<u>101-475-1108</u>	SALARY - COUNTY ATTORNEY SUPPLEMENT	2,912.04	2,912.04	9,334.00	9,400.00
<u>101-475-1123</u>	SALARY - INVESTIGATOR	-	-	-	-
<u>101-475-2010</u>	SOCIAL SECURITY TAX	21,943.16	21,442.40	30,741.00	32,031.00
<u>101-475-2019</u>	LIFE INSURANCE	167.64	154.20	160.00	154.00
<u>101-475-2020</u>	HEALTH INSURANCE	92,818.89	83,756.90	98,800.00	96,532.00
<u>101-475-2030</u>	RETIREMENT	31,708.17	31,070.60	41,390.00	43,210.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	150.75	155.50	180.00	200.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	153.75	150.46	170.00	200.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	3,830.16	3,681.63	3,500.00	3,700.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	1,575.44	904.36	2,500.00	2,500.00
<u>101-475-4220</u>	POSTAGE	154.15	234.44	1,000.00	1,000.00
<u>101-475-4230</u>	BOND PREMIUM	177.50	-	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	7,176.01	6,718.16	10,000.00	7,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	696.74	1,503.90	5,000.00	500.00
Department: 475 - COUNTY ATTORNEY Total:		470,503.43	453,493.41	595,533.00	605,977.00
Department: 490 - ELECTIONS					
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTR	38,797.78	39,399.96	40,200.00	41,000.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	44,708.55	45,984.66	53,754.00	54,900.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-490-2010</u>	SOCIAL SECURITY TAX	6,350.71	6,449.36	7,187.00	7,336.00
<u>101-490-2019</u>	LIFE INSURANCE	29.40	50.40	50.00	50.00
<u>101-490-2020</u>	HEALTH INSURANCE	8,255.52	11,540.94	9,584.00	15,353.00
<u>101-490-2030</u>	RETIREMENT	6,486.63	7,131.67	9,677.00	9,897.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	1,471.84	1,047.89	1,100.00	1,100.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	41.79	42.66	42.00	60.00
<u>101-490-3153</u>	ELECTION SUPPLIES	15,054.22	6,061.82	19,000.00	19,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	11,573.88	2,815.86	17,000.00	17,000.00
<u>101-490-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-490-4200</u>	TRAVEL AND TRAINING	3,117.67	3,704.53	4,500.00	4,500.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	1,229.02	736.00	1,300.00	1,300.00
<u>101-490-4220</u>	POSTAGE	3,292.95	8,082.90	4,000.00	4,000.00
<u>101-490-4230</u>	BOND PREMIUM	210.00	70.00	100.00	100.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	-	4.37	5,000.00	5,000.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	14,959.11	3,201.96	17,000.00	17,000.00
<u>101-490-4999</u>	MISCELLANEOUS	2,698.33	2,285.03	3,000.00	3,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	1,775.56	9,669.70	32,800.00	10,000.00
Department: 490 - ELECTIONS Total:		160,052.96	148,279.71	225,294.00	210,596.00
 Department: 495 - COUNTY AUDITOR					
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTR	62,299.92	63,499.92	64,800.00	66,100.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	201,018.92	203,635.13	230,600.00	235,620.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	19,312.99	19,605.11	22,599.00	23,082.00
<u>101-495-2019</u>	LIFE INSURANCE	149.10	151.20	151.00	151.00
<u>101-495-2020</u>	HEALTH INSURANCE	58,473.41	59,228.24	65,274.00	61,186.00
<u>101-495-2030</u>	RETIREMENT	26,937.49	27,327.98	30,468.00	31,138.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	664.10	607.28	700.00	750.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	131.75	133.71	136.00	151.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	2,968.10	2,804.92	3,000.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	2,438.20	1,630.26	2,197.00	2,200.00
<u>101-495-4220</u>	POSTAGE	2,209.00	3,276.70	4,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	92.50	-	-	-
<u>101-495-4999</u>	MISCELLANEOUS	640.00	640.00	500.00	700.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	1,324.70	247.28	3,000.00	3,000.00
Department: 495 - COUNTY AUDITOR Total:		378,660.18	382,787.73	427,425.00	431,078.00
Department: 499 - TAX ASSESSOR/COLLECTOR					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	52,399.92	53,400.00	54,500.00	56,800.00
<u>101-499-1104</u>	SALARY - DEPUTIES	138,378.33	140,410.14	147,700.00	150,700.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	13,778.85	13,935.63	15,468.00	15,900.00
<u>101-499-2019</u>	LIFE INSURANCE	123.90	121.80	126.00	126.00
<u>101-499-2020</u>	HEALTH INSURANCE	50,206.89	51,665.65	51,064.00	53,732.00
<u>101-499-2030</u>	RETIREMENT	19,516.58	19,826.79	20,827.00	21,414.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	552.46	506.04	500.00	520.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	69.28	70.16	70.00	75.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	1,719.64	1,576.77	3,500.00	3,500.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	1,402.23	820.21	3,000.00	3,000.00
<u>101-499-4220</u>	POSTAGE	8,242.68	4,167.93	10,500.00	9,000.00
<u>101-499-4230</u>	BOND PREMIUM	213.81	3,550.00	3,550.00	3,550.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	7,266.00	9,354.00	8,700.00	9,354.00
<u>101-499-4999</u>	MISCELLANEOUS	388.20	305.00	1,000.00	305.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	1,082.25	-	3,000.00	-
Department: 499 - TAX ASSESSOR/COLLECTOR Total:		295,341.02	299,710.12	323,505.00	327,976.00
Department: 505 - TAX APPRAISAL DISTRICT					
<u>101-505-4060</u>	CONTRIBUTION	307,449.35	313,038.81	344,955.00	323,038.00
Department: 505 - TAX APPRAISAL DISTRICT Total:		307,449.35	313,038.81	344,955.00	323,038.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS					
<u>101-509-1115</u>	SALARY - MAINTENANCE	66,299.88	79,161.09	89,700.00	89,400.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	4,869.00	5,852.69	6,858.00	6,835.00
<u>101-509-2019</u>	LIFE INSURANCE	41.64	41.64	43.00	9,221.00
<u>101-509-2020</u>	HEALTH INSURANCE	21,896.40	21,891.20	22,464.00	22,767.00
<u>101-509-2030</u>	RETIREMENT	6,782.40	8,098.19	9,235.00	9,040.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	2,221.48	2,478.00	2,250.00	2,478.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	33.12	39.62	38.00	45.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	25.50	238.03	50.00	238.00
<u>101-509-3320</u>	JANITOR SUPPLIES	-	-	-	-
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	8,069.26	10,063.74	10,000.00	10,000.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	18,896.09	20,396.52	18,000.00	20,400.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	19,487.90	15,224.50	25,000.00	20,000.00
<u>101-509-4211</u>	UTILITIES	108,513.33	107,814.74	116,000.00	110,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	17,300.00	18,000.00	14,000.00	18,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	6,964.28	4,995.43	5,000.00	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	109,394.23	74,621.39	40,000.00	50,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	11,013.76	1,433.49	8,000.00	1,434.00
<u>101-509-4528</u>	JANITORIAL SERVICE	21,624.00	21,684.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	980.34	1,496.56	500.00	1,500.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:		424,412.61	393,530.83	389,138.00	398,358.00
Department: 512 - JUSTICE CENTER					
<u>101-512-1118</u>	SALARY - COOKS	30,999.96	27,589.19	32,200.00	32,800.00
<u>101-512-1119</u>	SALARY - JAILERS	465,832.80	473,315.94	519,300.00	529,686.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	35,939.65	35,614.54	42,190.00	43,030.00
<u>101-512-2019</u>	LIFE INSURANCE	295.02	307.62	350.00	308.00
<u>101-512-2020</u>	HEALTH INSURANCE	144,954.21	159,256.19	181,600.00	165,626.00
<u>101-512-2030</u>	RETIREMENT	50,870.33	51,242.67	56,804.00	58,049.00
<u>101-512-2040</u>	WORKER'S COMPENSATION	8,863.35	11,895.88	12,000.00	12,240.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	248.44	250.45	256.00	281.00
<u>101-512-3130</u>	UNIFORMS	365.45	1,583.76	2,500.00	2,500.00
<u>101-512-3150</u>	PRINTING AND OFFICE SUPPLIES	-	-	-	-
<u>101-512-3156</u>	INMATE LAW LIBRARY	-	-	-	-
<u>101-512-3320</u>	JANITOR SUPPLIES	-	-	-	-
<u>101-512-3325</u>	ANIMAL CONTROL	795.68	258.06	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	55,562.27	59,083.21	51,000.00	52,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	649.62	622.81	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	17,258.50	15,788.26	15,000.00	16,000.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	-	-	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	47,287.14	52,921.88	54,000.00	54,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	943.40	2,271.40	2,500.00	3,000.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	3,818.91	4,691.05	4,200.00	4,500.00
<u>101-512-4211</u>	UTILITIES	51,720.56	51,513.69	57,500.00	57,500.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,568.09	4,550.61	35,500.00	36,300.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	42,525.28	42,925.81	23,400.00	35,000.00
<u>101-512-4527</u>	GROUNDS MAINTENANCE	-	-	-	-
<u>101-512-4999</u>	MISCELLANEOUS	2,901.25	5,874.96	2,000.00	5,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	2,341.62	-	30,700.00	2,500.00
Department: 512 - JUSTICE CENTER Total:		969,741.53	1,001,557.98	1,135,000.00	1,122,320.00
Department: 516 - AIRPORT					
<u>101-516-1115</u>	SALARY - MAINTENANCE	28,774.32	33,388.42	32,200.00	32,800.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	18,099.12	18,501.40	18,800.00	19,300.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,223.32	3,585.88	3,902.00	3,986.00
<u>101-516-2019</u>	LIFE INSURANCE	33.36	33.33	33.00	34.00
<u>101-516-2020</u>	HEALTH INSURANCE	16,626.60	16,668.48	17,092.00	17,150.00
<u>101-516-2030</u>	RETIREMENT	4,795.11	5,308.35	5,253.00	5,377.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,179.59	1,340.20	1,150.00	1,367.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	23.35	25.96	25.00	26.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	215.47	1,287.52	1,300.00	1,800.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	1,531.34	2,856.89	3,500.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	-	732.22	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	4,125.26	3,610.09	4,200.00	4,200.00
<u>101-516-4211</u>	UTILITIES	11,195.18	10,816.49	11,200.00	11,500.00
<u>101-516-4220</u>	POSTAGE	8.40	94.00	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	34,139.50	5,706.68	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,951.35	1,217.33	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	336.28	905.34	500.00	1,000.00
<u>101-516-4999</u>	MISCELLANEOUS	240.00	586.94	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	-	2,342.03	5,000.00	5,000.00
Department: 516 - AIRPORT Total:		129,497.55	109,007.55	118,355.00	121,240.00
Department: 540 - EMS					
<u>101-540-1103</u>	SALARY - ASSISTANTS	44,036.52	36,099.96	41,900.00	37,700.00
<u>101-540-1111</u>	SALARY - COURT ADMINISTRATOR	-	-	-	-
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	63,000.00	64,299.96	65,600.00	66,900.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	69,999.96	71,400.00	72,800.00	74,300.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,426,333.64	1,569,506.27	1,490,903.00	1,638,300.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	120,440.61	130,917.66	127,847.00	139,016.00
<u>101-540-2019</u>	LIFE INSURANCE	648.30	688.80	681.00	690.00
<u>101-540-2020</u>	HEALTH INSURANCE	271,332.31	288,682.30	291,130.00	289,000.00
<u>101-540-2030</u>	RETIREMENT	164,270.37	178,381.20	172,134.00	187,535.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	28,926.60	24,029.45	23,283.00	29,151.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	803.00	871.79	1,000.00	909.00
<u>101-540-3130</u>	UNIFORMS	27,723.75	10,081.67	9,500.00	9,500.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	5,123.40	5,118.95	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	57,316.41	69,439.72	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	5,537.98	8,464.69	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	5,013.59	9,630.24	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	91,084.28	112,237.38	115,000.00	125,000.00
<u>101-540-3920</u>	INJURY PREVENTION PROGRAM SUPPLIES	-	-	2,000.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	3,241.25	2,791.18	30,000.00	30,000.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	10,824.16	9,992.61	38,000.00	38,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	1,649.53	4,873.77	20,000.00	20,000.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	30,687.58	21,787.39	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	24,435.64	25,281.69	25,000.00	26,000.00
<u>101-540-4220</u>	POSTAGE	458.06	711.91	1,500.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	-	609.00	700.00	700.00
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	58,365.46	112,012.84	70,000.00	70,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	12,096.75	11,153.12	35,000.00	13,000.00
<u>101-540-4817</u>	COLLECTION FEES	54,521.44	38,893.28	100,000.00	100,000.00
<u>101-540-4993</u>	REFUNDS	9,339.84	19,256.05	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	8,080.25	14,356.19	8,000.00	10,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT	-	-	-	-
<u>101-540-5855</u>	AMBULANCE	91,467.00	96,303.00	-	-
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	55,485.96	22,121.61	73,400.00	170,400.00
<u>101-540-6700</u>	INTEREST EXPENSE	-	-	-	-



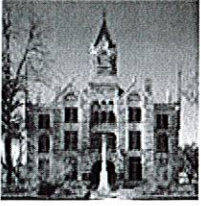
2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Department: 540 - EMS Total:		2,751,643.64	2,969,393.68	3,005,278.00	3,269,501.00
Department: 556 - CONSTABLE, PRECT. NO. 1					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	15,499.92	15,799.92	17,900.00	18,300.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	1,159.32	1,182.36	1,369.00	1,397.00
<u>101-556-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-556-2020</u>	HEALTH INSURANCE	9,305.80	9,303.96	9,531.00	9,413.00
<u>101-556-2030</u>	RETIREMENT	1,585.68	1,616.28	1,844.00	1,889.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	777.89	751.75	806.00	800.00
<u>101-556-3130</u>	UNIFORMS	132.34	148.98	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	767.71	723.59	1,700.00	1,700.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	254.65	227.98	400.00	400.00
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	701.35	593.45	600.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	227.50	50.00	300.00	300.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,320.26	1,856.76	3,000.00	3,000.00
<u>101-556-4999</u>	MISCELLANEOUS	221.68	249.08	500.00	500.00
<u>101-556-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	-	37,352.92	5,000.00	5,000.00
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		31,979.30	69,882.23	43,275.00	43,624.00
Department: 557 - CONSTABLE, PRECT. NO. 2					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	15,499.92	15,799.92	17,900.00	18,300.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,120.44	1,128.04	1,369.00	1,397.00
<u>101-557-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-557-2020</u>	HEALTH INSURANCE	8,212.40	8,010.16	9,531.00	9,413.00
<u>101-557-2030</u>	RETIREMENT	1,585.68	1,616.28	1,844.00	1,889.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	777.89	751.75	806.00	800.00
<u>101-557-3130</u>	UNIFORMS	330.50	195.97	350.00	350.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	406.01	471.70	1,400.00	1,400.00
<u>101-557-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	618.01	612.44	650.00	650.00
<u>101-557-4230</u>	BOND PREMIUM	177.50	-	178.00	200.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	164.66	188.77	1,200.00	1,200.00
<u>101-557-4999</u>	MISCELLANEOUS	110.00	182.59	100.00	100.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-557-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	-	-	850.00	850.00
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		29,028.21	28,982.82	36,203.00	36,574.00
Department: 558 - CONSTABLE, PRECT. NO. 3					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	15,499.92	15,799.92	17,300.00	18,300.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,185.72	1,208.64	1,323.00	1,397.00
<u>101-558-2019</u>	LIFE INSURANCE	16.44	11.82	25.00	25.00
<u>101-558-2020</u>	HEALTH INSURANCE	9,305.80	9,303.96	9,531.00	9,413.00
<u>101-558-2030</u>	RETIREMENT	1,585.68	1,616.28	1,782.00	1,889.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	777.89	751.75	806.00	800.00
<u>101-558-3130</u>	UNIFORMS	294.90	-	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	-	-	1,000.00	-
<u>101-558-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	383.40	351.45	500.00	352.00
<u>101-558-4230</u>	BOND PREMIUM	177.50	-	-	-
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	204.95	2,666.53	2,000.00	2,700.00
<u>101-558-4999</u>	MISCELLANEOUS	50.00	50.00	100.00	50.00
<u>101-558-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		29,782.20	32,060.35	35,217.00	35,776.00
Department: 559 - CONSTABLE, PRECT. NO. 4					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	15,499.92	15,799.92	17,900.00	18,300.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,185.72	1,208.64	1,369.00	1,397.00
<u>101-559-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	9,305.80	9,303.96	9,531.00	9,413.00
<u>101-559-2030</u>	RETIREMENT	1,585.68	1,616.28	1,844.00	1,889.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	777.89	751.75	806.00	800.00
<u>101-559-3130</u>	UNIFORMS	-	-	-	300.00
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	233.13	255.09	7,000.00	7,000.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	-	-	100.00	-
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	415.35	351.45	525.00	525.00
<u>101-559-4230</u>	BOND PREMIUM	177.50	-	-	-



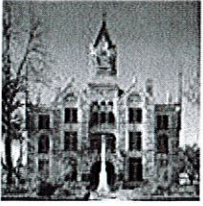
2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	72.08	1,011.40	800.00	1,100.00
<u>101-559-4999</u>	MISCELLANEOUS	50.00	50.00	150.00	150.00
<u>101-559-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	1,500.00
Department: 559 - CONSTABLE, PRECT. NO. 4 Total:		29,328.27	30,373.69	41,550.00	42,399.00
Department: 560 - SHERIFF					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	65,379.96	66,679.92	68,000.00	69,400.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	-	-	2,000.00	-
<u>101-560-1104</u>	SALARY - DEPUTIES	1,064,104.44	1,132,276.97	1,130,000.00	1,162,800.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	35,199.96	35,899.92	36,600.00	37,300.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	329,337.86	324,946.93	347,000.00	354,654.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	110,218.56	115,215.90	121,100.00	124,248.00
<u>101-560-2019</u>	LIFE INSURANCE	811.98	828.78	800.00	850.00
<u>101-560-2020</u>	HEALTH INSURANCE	363,009.01	375,735.64	379,600.00	380,000.00
<u>101-560-2030</u>	RETIREMENT	152,889.40	159,568.23	163,039.00	167,125.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	22,353.48	19,738.32	22,000.00	23,000.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	714.55	746.59	800.00	800.00
<u>101-560-3130</u>	UNIFORMS	8,771.52	9,355.11	12,200.00	12,500.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	8,742.77	16,170.20	15,000.00	16,500.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	109,753.91	135,273.88	125,000.00	165,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	3,568.27	7,275.72	5,000.00	8,500.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	16,156.97	20,633.10	20,000.00	25,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,215.00	2,249.14	1,200.00	1,500.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	3,905.97	2,626.49	15,300.00	15,500.00
<u>101-560-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	60,234.57	46,509.11	60,000.00	60,000.00
<u>101-560-4220</u>	POSTAGE	2,299.26	1,662.09	2,650.00	2,650.00
<u>101-560-4230</u>	BOND PREMIUM	912.50	635.00	1,000.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	81,487.51	101,715.08	63,000.00	65,565.00
<u>101-560-4999</u>	MISCELLANEOUS	7,685.33	7,811.57	6,000.00	8,000.00
<u>101-560-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	305,648.38	234,606.82	131,250.00	99,765.00
Department: 560 - SHERIFF Total:		2,754,701.16	2,818,460.51	2,728,839.00	2,801,957.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,858.81	4,742.81	4,600.00	4,743.00
<u>101-570-4999</u>	MISCELLANEOUS	-	-	100.00	-
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	2,700.00	6,285.20	4,000.00	6,300.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:		7,558.81	11,028.01	8,700.00	11,043.00
Department: 575 - JUVENILE PROBATION					
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	-	75,000.00	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	-	-	100.00	-
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
Department: 575 - JUVENILE PROBATION Total:		-	75,000.00	75,100.00	75,000.00
Department: 580 - DPS HIGHWAY PATROL					
<u>101-580-1103</u>	SALARY - ASSISTANTS	54,917.41	57,091.24	57,100.00	59,400.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	4,076.52	4,191.41	4,368.00	4,541.00
<u>101-580-2019</u>	LIFE INSURANCE	40.20	40.44	40.00	40.00
<u>101-580-2020</u>	HEALTH INSURANCE	15,546.29	15,503.65	16,624.00	15,796.00
<u>101-580-2030</u>	RETIREMENT	5,617.96	5,840.40	5,881.00	6,130.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	180.25	202.43	178.00	218.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	27.41	28.57	30.00	30.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	3,396.95	2,794.40	5,750.00	5,750.00
<u>101-580-4211</u>	UTILITIES	376.05	421.62	450.00	450.00
<u>101-580-4220</u>	POSTAGE	484.90	534.48	475.00	600.00
<u>101-580-4999</u>	MISCELLANEOUS	-	5.64	1,700.00	2,000.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	2,553.57	302.00	300.00	1,000.00
Department: 580 - DPS HIGHWAY PATROL Total:		87,217.51	86,956.28	92,896.00	95,955.00
Department: 590 - SANITATION					
<u>101-590-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-590-2010</u>	SOCIAL SECURITY TAX	-	-	-	-
<u>101-590-2019</u>	LIFE INSURANCE	-	-	-	-
<u>101-590-2020</u>	HEALTH INSURANCE	-	-	-	-
<u>101-590-2030</u>	RETIREMENT	-	-	-	-
<u>101-590-2040</u>	WORKER'S COMPENSATION	146.31	101.20	-	101.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-590-2060</u>	UNEMPLOYMENT TAX	-	-	-	-
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	13.88	-	1,000.00	-
<u>101-590-4200</u>	TRAVEL AND TRAINING	-	-	2,000.00	-
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	336.00	336.00	400.00	336.00
<u>101-590-4211</u>	UTILITIES	2,701.46	3,073.81	4,100.00	3,074.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	53,387.90	69,332.78	68,000.00	70,000.00
<u>101-590-4999</u>	MISCELLANEOUS	5,962.20	1,359.33	1,000.00	1,500.00
Department: 590 - SANITATION Total:		62,547.75	74,203.12	76,500.00	75,011.00
Department: 595 - RECYCLING CENTER					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATIVE	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	98,499.92	114,190.26	114,400.00	119,500.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	7,580.62	8,740.54	9,257.00	9,647.00
<u>101-595-2019</u>	LIFE INSURANCE	64.12	75.08	70.00	75.00
<u>101-595-2020</u>	HEALTH INSURANCE	33,847.23	38,691.32	37,544.00	40,239.00
<u>101-595-2030</u>	RETIREMENT	10,751.57	12,356.86	12,463.00	13,014.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	2,574.44	2,627.25	2,567.00	2,627.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	49.32	57.15	65.00	60.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	3,481.28	3,233.07	4,000.00	4,500.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	5,450.73	4,006.93	6,000.00	6,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	-	-	500.00	500.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,458.93	1,397.86	1,400.00	1,500.00
<u>101-595-4211</u>	UTILITIES	4,592.51	5,216.72	6,000.00	6,000.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	11,710.55	12,743.66	12,000.00	13,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	151.65	122.67	5,000.00	4,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	80,250.53	79,528.13	85,000.00	80,000.00
<u>101-595-4999</u>	MISCELLANEOUS	200.00	100.00	1,000.00	1,000.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	23,847.92	40,956.29	36,000.00	1,000.00
Department: 595 - RECYCLING CENTER Total:		291,111.32	330,643.79	339,866.00	309,262.00
Department: 629 - RIGHT OF WAY					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	-	-	-
<u>101-629-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 629 - RIGHT OF WAY Total:		-	-	-	-
Department: 640 - PUBLIC ASSISTANCE					



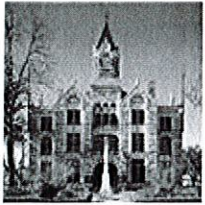
2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	CARTS	-	10,000.00	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	44,900.00	44,900.00	62,900.00	62,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,500.00	8,000.00	7,500.00	7,500.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4994</u>	NAVIDAD VALLEY COMMUNITY CONNECTION	-	3,000.00	12,000.00	12,000.00
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	CASA	12,000.00	12,000.00	12,000.00	12,000.00
<u>101-640-4997</u>	BOYS & GIRLS CLUB	-	-	-	-
<u>101-640-4999</u>	MISCELLANEOUS	3,152.00	2,903.00	-	2,903.00
Department: 640 - PUBLIC ASSISTANCE Total:		116,552.00	129,803.00	153,400.00	156,303.00
Department: 665 - EXTENSION SERVICE					
<u>101-665-1103</u>	SALARY - ASSISTANTS	37,999.92	38,799.96	39,600.00	43,500.00
<u>101-665-1105</u>	SALARY - SECRETARIES	66,600.00	67,899.96	69,300.00	70,700.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	55,800.00	57,000.00	58,100.00	59,400.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	27,900.00	28,500.00	29,100.00	29,700.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	13,820.60	14,099.76	15,002.00	15,552.00
<u>101-665-2019</u>	LIFE INSURANCE	74.87	66.84	76.00	67.00
<u>101-665-2020</u>	HEALTH INSURANCE	33,515.28	33,858.12	34,424.00	35,135.00
<u>101-665-2030</u>	RETIREMENT	10,712.91	10,915.32	11,500.00	11,785.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	332.68	303.63	351.00	351.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	94.25	96.24	100.00	100.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	2,055.00	2,840.99	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	1,389.71	1,910.95	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	2,671.27	2,593.72	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	9,889.63	11,785.77	9,000.00	9,500.00
<u>101-665-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	7,950.54	8,857.51	8,000.00	8,000.00
<u>101-665-4220</u>	POSTAGE	851.89	542.64	1,200.00	1,200.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	360.04	793.57	1,000.00	1,000.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>101-665-4999</u>	MISCELLANEOUS	382.00	545.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	1,400.00	1,618.99	2,500.00	2,500.00
Department: 665 - EXTENSION SERVICE Total:		273,800.59	283,028.97	292,153.00	301,390.00
Department: 695 - OTHER					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	61,749.71	71,230.16	60,000.00	71,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	15,750.00	14,425.00	14,000.00	14,000.00
<u>101-695-4051</u>	AUTOPSIES	54,713.60	55,310.40	70,000.00	60,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	190,163.47	243,434.70	225,000.00	250,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	17,400.00	17,400.00	17,400.00
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	39,742.19	30,964.88	35,000.00	35,000.00
<u>101-695-4212</u>	COMPUTER ROOM TELEPHONE	-	-	-	-
<u>101-695-4239</u>	MOVING EXPENSE	-	-	-	-
<u>101-695-4300</u>	PUBLIC NOTICES	1,500.45	2,272.68	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	14,592.85	2,903.01	10,000.00	10,000.00
<u>101-695-4810</u>	DUES	5,140.45	4,380.10	5,500.00	5,500.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	176,397.95	173,691.07	170,000.00	174,000.00
<u>101-695-4820</u>	RISK INSURANCE	20,991.00	94,688.50	94,688.00	94,700.00
<u>101-695-4875</u>	BOUNTY	37,385.00	63,063.99	48,000.00	48,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	1,144.00	4,241.11	6,000.00	6,000.00
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	146,256.00	549,846.01	572,000.00	572,000.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	2,302.90	1,860.49	5,000.00	5,000.00
<u>101-695-4999</u>	MISCELLANEOUS	55,490.28	43,145.22	25,000.00	25,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	13,579.60	10,751.50	10,000.00	11,000.00
Department: 695 - OTHER Total:		841,899.45	1,388,608.82	1,375,088.00	1,406,100.00
Department: 696 - CAPITAL OUTLAY					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	122,503.24	183,850.19	125,000.00	125,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	42,626.70	18,013.12	50,000.00	50,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	394,347.41	68,482.04	80,000.00	-
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	28,226.43	20,915.71	60,000.00	10,000.00
Department: 696 - CAPITAL OUTLAY Total:		587,703.78	291,261.06	315,000.00	185,000.00
Department: 700 - TRANSFERS OUT					
<u>101-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-



2019 Proposed Appropriations

	2016 Actual	2017 Actual	2018 Budget	2019 Proposed
101-700-1000 BUDGETED TRANSFERS OUT	49,689.95	113,273.71	413,000.00	425,000.00
Department: 700 - TRANSFERS OUT Total:	49,689.95	113,273.71	413,000.00	425,000.00
Fund: 101 - GENERAL FUND Total:	13,710,801.04	14,583,358.50	15,440,734.00	15,748,826.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	13,004.00	13,008.00	15,000.00	20,000.00
<u>110-640-4999</u>	MISCELLANEOUS	200.00	200.00	1,000.00	1,000.00
<u>110-640-7000</u>	PHYSICIAN SERVICES	5,321.27	4,182.78	64,000.00	64,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	3,408.75	8,997.20	61,000.00	64,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	-	40,333.12	118,000.00	130,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	-	181.40	130,000.00	134,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	697.14	754.32	29,800.00	29,800.00
<u>110-640-7240</u>	FAMILY PLANNING	-	-	200.00	200.00
<u>110-640-7280</u>	ANESTHESIA	-	-	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	-	-	5,000.00	5,000.00
<u>110-640-7360</u>	STATE HOSPITAL CONTRACTS	-	-	-	-
<u>110-640-7400</u>	OPTIONAL SERVICES	1,260.04	127.34	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	49,806.39	7,248.33	150,000.00	150,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		73,697.59	75,032.49	585,000.00	609,000.00
Department: 700 - TRANSFERS OUT					
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		73,697.59	75,032.49	585,000.00	609,000.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	1,495.19	1,328.37	1,500.00	1,400.00
<u>111-610-4211</u>	UTILITIES	2,615.60	2,693.55	3,000.00	2,800.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,714.96	1,935.22	3,000.00	3,000.00
Department: 610 - ADMINISTRATIVE Total:		8,825.75	5,957.14	7,500.00	7,200.00
Department: 612 - ROADWAYS					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	278,785.37	298,474.92	315,000.00	325,400.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	19,948.40	21,054.90	24,098.00	24,893.00
<u>111-612-2019</u>	LIFE INSURANCE	169.19	170.10	174.00	174.00
<u>111-612-2020</u>	HEALTH INSURANCE	84,273.44	93,388.07	84,838.00	100,843.00
<u>111-612-2030</u>	RETIREMENT	28,519.83	30,533.78	32,445.00	33,581.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	7,893.61	8,549.66	8,678.00	8,850.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	139.64	149.43	139.00	163.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	40,344.38	67,100.83	100,000.00	110,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	337,048.49	292,218.99	400,000.00	400,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	3,524.73	4,577.49	4,000.00	5,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	639.56	34.89	750.00	500.00
<u>111-612-3355</u>	SIGNS	6,700.53	4,920.37	5,000.00	3,800.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	26,562.26	14,116.99	17,000.00	17,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	116,424.70	23,798.80	45,000.00	60,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	29,655.18	27,863.09	10,000.00	10,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	60,570.09	98,325.40	50,000.00	50,000.00
<u>111-612-4820</u>	RISK INSURANCE	1,801.75	4,479.00	3,000.00	4,500.00
<u>111-612-4999</u>	MISCELLANEOUS	9,564.76	11,767.06	7,000.00	5,000.00
Department: 612 - ROADWAYS Total:		1,052,565.91	1,001,523.77	1,107,122.00	1,159,704.00
Department: 695 - OTHER					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,417.44	1,883.53	1,500.00	2,500.00
<u>111-695-4990</u>	DONATIONS	-	-	-	-
<u>111-695-6700</u>	INTEREST EXPENSE	394.05	-	500.00	2,721.00
Department: 695 - OTHER Total:		1,811.49	1,883.53	2,000.00	5,221.00
Department: 696 - CAPITAL OUTLAY					
<u>111-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>111-696-5800</u>	HEAVY EQUIPMENT	18,764.02	-	59,000.00	60,000.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>111-696-5850</u>	TRUCKS AND TRAILERS	43,750.00	87,952.01	60,000.00	60,000.00
<u>111-696-5900</u>	SMALL TOOLS AND EQUIPMENT	2,263.44	4,226.15	5,000.00	5,000.00
Department: 696 - CAPITAL OUTLAY Total:		64,777.46	92,178.16	124,000.00	125,000.00
Department: 700 - TRANSFERS OUT					
<u>111-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>111-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:		1,127,980.61	1,101,542.60	1,240,622.00	1,297,125.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,522.66	2,969.90	4,000.00	4,000.00
<u>112-610-4211</u>	UTILITIES	1,488.97	1,408.75	1,800.00	1,800.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	3,847.21	116.12	7,500.00	7,500.00
Department: 610 - ADMINISTRATIVE Total:		8,858.84	4,494.77	13,300.00	13,300.00
Department: 612 - ROADWAYS					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	367,217.42	380,656.82	380,000.00	387,600.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	27,223.82	28,159.15	29,070.00	29,651.00
<u>112-612-2019</u>	LIFE INSURANCE	212.10	212.10	202.00	215.00
<u>112-612-2020</u>	HEALTH INSURANCE	88,226.28	92,035.84	91,791.00	92,500.00
<u>112-612-2030</u>	RETIREMENT	37,566.14	38,941.09	39,140.00	39,938.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	11,521.93	12,443.14	11,500.00	12,848.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	183.56	190.50	228.00	200.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	75,226.21	77,892.99	150,000.00	150,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	372,453.43	490,401.77	550,000.00	600,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	9,355.97	11,038.34	10,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	2,486.64	491.44	6,000.00	6,000.00
<u>112-612-3355</u>	SIGNS	3,924.48	4,549.35	6,000.00	6,000.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	22,203.42	18,840.24	30,000.00	30,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	43,965.70	14,670.74	35,000.00	150,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	28,699.65	129,033.31	30,000.00	100,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	62,657.27	104,150.31	75,000.00	75,000.00
<u>112-612-4820</u>	RISK INSURANCE	1,629.75	6,602.00	7,000.00	7,000.00
<u>112-612-4999</u>	MISCELLANEOUS	16,921.46	3,126.39	8,000.00	8,000.00
Department: 612 - ROADWAYS Total:		1,171,675.23	1,413,435.52	1,458,931.00	1,704,952.00
Department: 695 - OTHER					
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	39,611.80	38,228.75	40,000.00	40,000.00
<u>112-695-4990</u>	DONATIONS	-	-	5,000.00	5,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	518.92	-	500.00	500.00
Department: 695 - OTHER Total:		40,130.72	38,228.75	45,500.00	45,500.00
Department: 696 - CAPITAL OUTLAY					
<u>112-696-5800</u>	HEAVY EQUIPMENT	44,710.68	49,500.00	130,000.00	53,000.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	154,135.15	21,152.00	125,000.00	75,000.00



2019 Proposed Appropriations

	2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>112-696-5900</u> SMALL TOOLS AND EQUIPMENT	2,510.41	1,805.50	3,000.00	3,000.00
Department: 696 - CAPITAL OUTLAY Total:	201,356.24	72,457.50	258,000.00	131,000.00
Department: 700 - TRANSFERS OUT				
<u>112-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>112-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:	-	-	-	-
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,422,021.03	1,528,616.54	1,775,731.00	1,894,752.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,137.29	1,618.32	2,200.00	2,200.00
<u>113-610-4211</u>	UTILITIES	5,929.90	6,157.07	6,500.00	6,500.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,513.77	4,921.67	30,000.00	30,000.00
Department: 610 - ADMINISTRATIVE Total:		13,580.96	12,697.06	38,700.00	38,700.00
Department: 612 - ROADWAYS					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	423,967.46	436,625.35	440,000.00	448,800.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	30,164.08	31,182.62	33,660.00	34,333.00
<u>113-612-2019</u>	LIFE INSURANCE	252.00	246.89	252.00	252.00
<u>113-612-2020</u>	HEALTH INSURANCE	133,223.80	124,308.80	142,930.00	125,000.00
<u>113-612-2030</u>	RETIREMENT	43,371.54	44,666.33	45,320.00	46,316.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	11,396.23	12,417.69	11,285.00	12,744.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	212.19	218.15	264.00	175.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	86,866.75	95,516.68	100,000.00	100,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	456,323.46	473,074.39	500,000.00	500,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	11,825.95	12,277.33	10,000.00	10,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	1,826.20	3,556.22	2,000.00	4,000.00
<u>113-612-3355</u>	SIGNS	9,880.56	5,505.33	10,000.00	7,500.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	23,240.15	34,460.31	20,000.00	25,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	49,839.25	45,381.37	20,000.00	30,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	186,782.50	132,662.78	75,000.00	75,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	64,087.29	90,989.54	70,000.00	80,000.00
<u>113-612-4820</u>	RISK INSURANCE	1,452.75	7,449.00	7,000.00	7,000.00
<u>113-612-4999</u>	MISCELLANEOUS	1,752.01	36,492.82	5,000.00	5,000.00
Department: 612 - ROADWAYS Total:		1,536,464.17	1,587,031.60	1,492,711.00	1,511,120.00
Department: 695 - OTHER					
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	20,943.84	18,577.41	20,000.00	20,000.00
<u>113-695-4990</u>	DONATIONS	-	-	-	-
<u>113-695-6700</u>	INTEREST EXPENSE	573.68	4,370.92	3,000.00	6,172.00
Department: 695 - OTHER Total:		21,517.52	22,948.33	23,000.00	26,172.00
Department: 696 - CAPITAL OUTLAY					
<u>113-696-5800</u>	HEAVY EQUIPMENT	27,318.06	83,080.38	140,000.00	131,119.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	108,480.00	159,049.84	72,000.00	112,000.00



2019 Proposed Appropriations

	2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>113-696-5900</u> SMALL TOOLS AND EQUIPMENT	19,629.72	5,905.21	5,000.00	5,000.00
Department: 696 - CAPITAL OUTLAY Total:	<u>155,427.78</u>	<u>248,035.43</u>	<u>217,000.00</u>	<u>248,119.00</u>
Department: 700 - TRANSFERS OUT				
<u>113-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>113-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	<u>1,726,990.43</u>	<u>1,870,712.42</u>	<u>1,771,411.00</u>	<u>1,824,111.00</u>



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
Department: 610 - ADMINISTRATIVE					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,256.06	2,631.13	3,500.00	3,500.00
<u>114-610-4211</u>	UTILITIES	5,681.39	3,337.24	4,000.00	4,000.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,763.53	257.73	2,500.00	1,000.00
Department: 610 - ADMINISTRATIVE Total:		10,700.98	6,226.10	10,000.00	8,500.00
Department: 612 - ROADWAYS					
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	346,523.27	352,128.53	370,000.00	362,100.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	25,959.08	26,228.57	28,305.00	27,701.00
<u>114-612-2019</u>	LIFE INSURANCE	201.60	201.60	200.00	200.00
<u>114-612-2020</u>	HEALTH INSURANCE	80,519.36	85,508.88	87,332.00	88,581.00
<u>114-612-2030</u>	RETIREMENT	35,452.07	36,022.33	38,110.00	37,369.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	8,289.06	9,910.86	10,039.00	10,319.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	173.41	175.98	222.00	181.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	54,080.27	57,717.99	75,000.00	65,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	235,182.76	496,946.25	475,000.00	475,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	8,519.68	9,225.14	9,000.00	10,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	355.05	160.00	1,000.00	1,000.00
<u>114-612-3355</u>	SIGNS	5,889.34	820.55	7,000.00	5,000.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	11,068.38	6,973.05	14,000.00	13,000.00
<u>114-612-3370</u>	BRIDGE MATERIALS	23,679.07	229,340.46	100,000.00	100,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	139.50	12,500.60	5,000.00	15,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	39,146.41	57,134.12	55,000.00	55,000.00
<u>114-612-4820</u>	RISK INSURANCE	1,146.75	5,456.00	6,500.00	6,500.00
<u>114-612-4999</u>	MISCELLANEOUS	11,923.94	2,866.87	4,000.00	5,000.00
Department: 612 - ROADWAYS Total:		888,249.00	1,389,317.78	1,285,708.00	1,276,951.00
Department: 695 - OTHER					
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	35,715.96	37,098.66	36,000.00	36,000.00
<u>114-695-4990</u>	DONATIONS	-	-	5,000.00	5,000.00
<u>114-695-6700</u>	INTEREST EXPENSE	434.58	1,659.10	2,500.00	2,500.00
Department: 695 - OTHER Total:		36,150.54	38,757.76	43,500.00	43,500.00
Department: 696 - CAPITAL OUTLAY					
<u>114-696-5800</u>	HEAVY EQUIPMENT	70,314.39	32,177.05	44,000.00	66,425.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	74,205.32	-	35,000.00	80,000.00



2019 Proposed Appropriations

	2016 Actual	2017 Actual	2018 Budget	2019 Proposed
<u>114-696-5900</u> SMALL TOOLS AND EQUIPMENT	2,668.86	3,709.97	5,000.00	2,500.00
Department: 696 - CAPITAL OUTLAY Total:	147,188.57	35,887.02	84,000.00	148,925.00
Department: 700 - TRANSFERS OUT				
<u>114-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>114-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:	-	-	-	-
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,082,289.09	1,470,188.66	1,423,208.00	1,477,876.00



2019 Proposed Appropriations

	2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 115 - LAW LIBRARY FUND				
Department: 695 - OTHER				
<u>115-695-3155</u> LAW LIBRARY SERVICE	31,633.08	34,896.89	25,000.00	25,000.00
<u>115-695-4999</u> MISCELLANEOUS	-	-	-	-
Department: 695 - OTHER Total:	31,633.08	34,896.89	25,000.00	25,000.00
Department: 700 - TRANSFERS OUT				
<u>115-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>115-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:	-	-	-	-
Fund: 115 - LAW LIBRARY FUND Total:	31,633.08	34,896.89	25,000.00	25,000.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
Department: 682 - JUVENILE DIRECT SUPERVISION					
<u>140-682-2010</u>	SOCIAL SECURITY TAX	8,788.47	9,023.80	9,000.00	9,000.00
<u>140-682-2019</u>	LIFE INSURANCE	50.40	50.40	50.00	50.00
<u>140-682-2020</u>	HEALTH INSURANCE	22,271.73	20,211.44	25,135.00	25,000.00
<u>140-682-2030</u>	RETIREMENT	12,148.52	12,391.52	12,309.00	12,000.00
<u>140-682-2040</u>	WORKER'S COMPENSATION	415.75	798.41	330.00	1,106.00
<u>140-682-2060</u>	UNEMPLOYMENT TAX	59.40	60.52	65.00	65.00
<u>140-682-3152</u>	OPERATING EXPENSES	13,042.81	9,032.39	10,000.00	10,000.00
<u>140-682-4200</u>	TRAVEL AND TRAINING	624.00	-	200.00	200.00
Department: 682 - JUVENILE DIRECT SUPERVISION Total:		57,401.08	51,568.48	57,089.00	57,421.00
Department: 683 - JUVENILE YOUTH SERVICES					
<u>140-683-3152</u>	OPERATING EXPENSES	-	112.00	-	112.00
Department: 683 - JUVENILE YOUTH SERVICES Total:		-	112.00	-	112.00
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION					
<u>140-685-4827</u>	INTER-COUNTY CONTRACTS	440.00	7,179.00	28,000.00	28,000.00
<u>140-685-4828</u>	EXTERNAL CONTRACTS	-	-	-	-
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:		440.00	7,179.00	28,000.00	28,000.00
Department: 695 - OTHER					
<u>140-695-1125</u>	SALARY - PROBATION OFFICERS	-	-	-	-
<u>140-695-2010</u>	SOCIAL SECURITY TAX	-	-	-	-
<u>140-695-2019</u>	LIFE INSURANCE	-	-	-	-
<u>140-695-2020</u>	HEALTH INSURANCE	-	-	-	-
<u>140-695-2030</u>	RETIREMENT	-	-	-	-
<u>140-695-2040</u>	WORKER'S COMPENSATION	-	-	-	-
<u>140-695-2060</u>	UNEMPLOYMENT TAX	-	-	-	-
<u>140-695-3152</u>	OPERATING EXPENSES	-	-	-	-
<u>140-695-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>140-695-4825</u>	RESIDENTIAL SERVICES	-	-	-	-
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	-	-	-	-
Department: 695 - OTHER Total:		-	-	-	-
Department: 696 - CAPITAL OUTLAY					
<u>140-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>140-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
Department: 696 - CAPITAL OUTLAY Total:		-	-	-	-



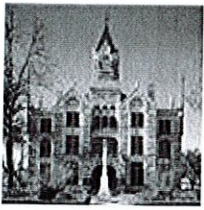
2019 Proposed Appropriations

	2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Department: 700 - TRANSFERS OUT				
<u>140-700-0000</u> UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>140-700-1000</u> BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:	-	-	-	-
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	57,841.08	58,859.48	85,089.00	85,533.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
<u>161-695-1104</u>	SALARY - DEPUTIES	-	-	45,600.00	46,500.00
<u>161-695-1114</u>	SALARY - BAILIFF	-	-	-	-
<u>161-695-2010</u>	SOCIAL SECURITY TAX	-	-	3,488.00	3,558.00
<u>161-695-2019</u>	LIFE INSURANCE	-	-	25.00	25.00
<u>161-695-2020</u>	HEALTH INSURANCE	-	-	10,039.00	10,641.00
<u>161-695-2030</u>	RETIREMENT	-	-	4,697.00	4,799.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	617.70	271.18	787.00	803.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	-	-	27.00	27.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	-	129.27	-	130.00
<u>161-695-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 695 - OTHER Total:		617.70	400.45	64,663.00	66,483.00
Department: 696 - CAPITAL OUTLAY					
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	-	324.95	-	325.00
Department: 696 - CAPITAL OUTLAY Total:		-	324.95	-	325.00
Department: 700 - TRANSFERS OUT					
<u>161-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>161-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 161 - COURTHOUSE SECURITY FUND Total:		617.70	725.40	64,663.00	66,808.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND					
Department: 695 - OTHER					
<u>166-695-1103</u>	SALARY - ASSISTANTS	9,582.11	7,242.57	10,400.00	10,600.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	733.04	554.08	796.00	812.00
<u>166-695-2019</u>	LIFE INSURANCE	-	-	-	-
<u>166-695-2020</u>	HEALTH INSURANCE	-	-	-	-
<u>166-695-2030</u>	RETIREMENT	980.24	740.93	1,071.00	1,094.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	197.43	101.20	224.00	224.00
<u>166-695-2060</u>	UNEMPLOYMENT TAX	4.79	3.63	6.00	6.00
<u>166-695-3152</u>	OPERATING EXPENSES	50,320.12	-	-	-
<u>166-695-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 695 - OTHER Total:		61,817.73	8,642.41	12,497.00	12,736.00
Department: 696 - CAPITAL OUTLAY					
<u>166-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
Department: 696 - CAPITAL OUTLAY Total:		-	-	-	-
Department: 700 - TRANSFERS OUT					
<u>166-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>166-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:		61,817.73	8,642.41	12,497.00	12,736.00
Fund: 195 - BUILDINGS AND IMPROVEMENTS CAPITAL PROJECTS FUND					
Department: 695 - OTHER					
<u>195-695-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 696 - CAPITAL OUTLAY					
<u>195-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	-	450,000.00
<u>195-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	50,000.00
Department: 700 - TRANSFERS OUT					
Department: 690 - DEBT SERVICE Total:		-	-	-	500,000.00
Department: 700 - TRANSFERS OUT					
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 195 - BUILDINGS & IMPROVEMENTS CAPITAL PROJECTS FUND Total:		-	-	-	500,000.00



2019 Proposed Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Proposed
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	-
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	115,000.00	120,000.00	-	-
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	-	-	155,052.00	128,658.00
<u>196-690-6103</u>	BUILDINGS AND IMPROVEMENTS PRINCIPAL				71,429.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	10,927.50	5,580.00	-	-
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	17,513.10	12,612.27	5,822.00	-
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE			26,600.00	23,747.00
<u>196-690-6704</u>	BUILDINGS AND IMPROVEMENT INTEREST EXPENSE				15,604.00
Department: 690 - DEBT SERVICE Total:		275,440.60	270,192.27	319,474.00	239,438.00
Department: 700 - TRANSFERS OUT					
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:		275,440.60	270,192.27	319,474.00	239,438.00
Report Total:		19,571,129.98	21,002,767.66	22,743,429.00	23,781,205.00