

2020

PROPOSED

BUDGET

JULY 31, 2019

This budget will raise more total property taxes than last year's budget by \$1,601,071 or (11.59%), and of that amount, \$350,454 is tax revenue to be raised from new property added to the tax roll this year.

NOTICE OF 2019 TAX YEAR PROPOSED PROPERTY TAX RATE FOR FAYETTE COUNTY, TEXAS

A tax rate of \$ 0.4640 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 public safety, Courthouse security, a reasonable contingency fund, and a reserve.

PROPOSED TAX RATE	\$ <u>0.4640</u> per \$100
PRECEDING YEAR'S TAX RATE	\$ <u>0.4440</u> per \$100
EFFECTIVE TAX RATE	\$ <u>0.4250</u> per \$100
ROLLBACK TAX RATE	\$ <u>0.4643</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 2018 tax year and the 2019 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., La Grange, Texas
(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 15, 2019, 9:00 a.m. at Commissioners Courtroom, 3rd Floor, Courthouse.
Second Hearing: August 19, 2019, 9:00 a.m. at Commissioners Courtroom, 3rd Floor, Courthouse.

**2020 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, 2020			\$200,000.00	\$275,000.00	\$250,000.00	\$200,000.00
(Estimated) Total Revenues	\$17,535,670.00	\$773,000.00	\$1,300,727.00	\$1,775,531.00	\$1,913,419.00	\$1,561,387.00
Total Available	\$17,535,670.00	\$773,000.00	\$1,500,727.00	\$2,050,531.00	\$2,163,419.00	\$1,761,387.00
(Estimated) Total Disbursements	<u>\$16,497,879.00</u>	<u>\$773,000.00</u>	<u>\$1,401,700.00</u>	<u>\$1,965,934.00</u>	<u>\$1,750,100.00</u>	<u>\$1,472,852.00</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, 2020 (Estimated)	\$612,791.00	\$0.00	\$99,027.00	\$84,597.00	\$413,319.00	\$288,535.00

**2020 PROPOSED BUDGET
FAYETTE COUNTY TEXAS**

	115	140	161	165	196	TOTAL
	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Mgt. Fund	Debt Service Fund	
Balance, Jan. 1, 2020	\$5,000.00	\$16,000.00	\$40,000.00	\$250,000.00	\$0.00	\$1,236,000.00
(Estimated) Total Revenues	\$33,850.00	\$75,200.00	\$38,435.00	\$52,000.00	\$235,361.00	\$25,294,580.00
Total Available	\$38,850.00	\$91,200.00	\$78,435.00	\$302,000.00	\$235,361.00	\$26,530,580.00
(Estimated) Total Disbursements	<u>\$25,000.00</u>	<u>\$90,921.00</u>	<u>\$72,959.00</u>	<u>\$24,440.00</u>	<u>\$235,361.00</u>	<u>\$24,310,146.00</u>
Transfers - Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$425,000.00</u>
Balance, Dec. 31, 2020 (Estimated)	\$13,850.00	\$279.00	\$5,476.00	\$277,560.00	\$0.00	\$1,795,434.00

2020

PROPOSED

REVENUES



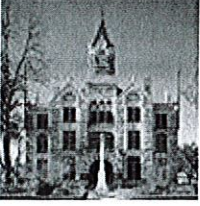
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 101 - GENERAL FUND					
RevCategory: 311 - TAXES					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	7,805,144.63	7,404,660.88	7,686,231.00	9,061,397.00
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE DEPTS.	-	572,000.00	588,532.00	600,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	140,373.20	131,284.19	160,000.00	140,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	1,822,185.28	2,043,145.53	1,884,000.00	2,000,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	38,963.33	45,717.32	44,000.00	40,000.00
	RevCategory: 311 - TAXES Total:	9,806,666.44	10,196,807.92	10,362,763.00	11,841,397.00
RevCategory: 321 - LICENSES AND PERMITS					
<u>101-321-1040</u>	BEER AND WINE PERMITS	2,826.25	9,044.00	3,000.00	3,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	6,659.50	11,870.25	8,000.00	8,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	66,510.00	64,750.00	70,000.00	70,000.00
	RevCategory: 321 - LICENSES AND PERMITS Total:	75,995.75	85,664.25	81,000.00	81,000.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>101-331-3261</u>	REIMBURSED CAECD	83,520.64	85,999.74	84,000.00	84,000.00
<u>101-331-3266</u>	SALARY REIMBURSEMENT - SHERIFF DEPT.	37,500.00	62,500.00	50,000.00	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	27,500.00	27,500.00	35,000.00	36,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	37,044.79	38,607.00	38,000.00	38,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	17,276.25	32,946.75	20,000.00	25,000.00
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	32,407.25	34,420.31	32,400.00	35,000.00
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	150,510.85	42,225.89	75,000.00	45,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	385,759.78	324,199.69	334,400.00	313,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	48,108.64	52,142.29	50,000.00	50,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	540,275.62	457,856.47	508,000.00	450,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	256,226.68	263,192.38	300,000.00	265,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	63,539.87	73,834.38	64,000.00	64,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	50,505.22	56,949.96	60,000.00	60,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	13,273.57	13,446.68	13,273.00	13,273.00
<u>101-341-4110</u>	AMBULANCE FEES	1,482,720.12	1,401,497.98	1,500,000.00	1,450,000.00
<u>101-341-4130</u>	AIRPORT FEES	29,515.57	58,121.03	29,515.00	30,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	159,567.42	168,081.32	200,000.00	175,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	55,787.94	62,317.57	60,000.00	60,000.00



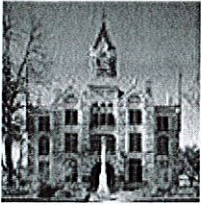
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
<u>101-341-5490</u>	TIME PAYMENT FEES	3,631.59	3,321.13	4,000.00	4,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	27,331.30	39,945.60	30,000.00	35,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	26,506.78	29,954.56	32,000.00	30,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	42,838.12	42,277.13	50,000.00	50,000.00
<u>101-341-9010</u>	OTHER FEES	164,409.60	169,548.64	165,000.00	170,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	2,964,238.04	2,892,487.12	3,065,788.00	2,906,273.00
RevCategory: 350 - FINES AND FORFEITURES					
<u>101-350-1900</u>	COUNTY COURT FINES	78,265.80	69,496.00	80,000.00	80,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	59,049.12	75,290.43	60,000.00	90,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	755,767.38	815,122.19	950,000.00	825,000.00
	RevCategory: 350 - FINES AND FORFEITURES Total:	893,082.30	959,908.62	1,090,000.00	995,000.00
RevCategory: 361 - OTHER					
<u>101-361-1400</u>	INTEREST INCOME	69,815.03	93,863.92	69,815.00	70,000.00
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	16,385.00	15,285.00	18,000.00	16,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	14,820.47	13,199.10	14,820.00	14,000.00
<u>101-361-2500</u>	EMS DONATIONS	1,285.00	25,569.90	1,285.00	2,000.00
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	-	-	5,000.00	5,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	83,464.86	41,186.35	84,000.00	42,000.00
<u>101-361-9000</u>	MISCELLANEOUS	272,684.10	437,088.19	1,016,830.00	1,100,000.00
	RevCategory: 361 - OTHER Total:	458,454.46	626,192.46	1,209,750.00	1,249,000.00
RevCategory: 390 - TRANSFERS IN					
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	14,000.00	-	-	-
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	-	150,000.00	200,000.00	150,000.00
	RevCategory: 390 - TRANSFERS IN Total:	14,000.00	150,000.00	200,000.00	150,000.00
	Fund: 101 - GENERAL FUND Total:	14,598,196.77	15,235,260.06	16,343,701.00	17,535,670.00



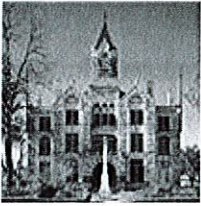
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 110 - INDIGENT HEALTH CARE FUND					
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	33,434.31	37,324.04	38,000.00	37,300.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:		33,434.31	37,324.04	38,000.00	37,300.00
RevCategory: 361 - OTHER					
<u>110-361-3555</u>	REIMBURSEMENTS	3,754.07	344.55	3,754.00	1,000.00
<u>110-361-9000</u>	MISCELLANEOUS	-	-	500.00	500.00
RevCategory: 361 - OTHER Total:		3,754.07	344.55	4,254.00	1,500.00
RevCategory: 390 - TRANSFERS IN					
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	75,000.00	-	400,000.00	734,200.00
RevCategory: 390 - TRANSFERS IN Total:		75,000.00	-	400,000.00	734,200.00
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		112,188.38	37,668.59	442,254.00	773,000.00



2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
RevCategory: 311 - TAXES					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	871,341.24	892,893.64	928,821.00	1,061,213.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	16,938.67	14,722.27	16,938.00	15,000.00
	RevCategory: 311 - TAXES Total:	888,279.91	907,615.91	945,759.00	1,076,213.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>111-331-3261</u>	REIMBURSED CAECD	1,734.98	2,219.76	1,734.00	1,734.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	16,312.16	-	16,312.00	16,312.00
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,182.81	7,164.46	7,182.00	7,182.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	27,286.44	31,995.06	27,286.00	27,286.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	52,516.39	41,379.28	52,514.00	52,514.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>111-341-4250</u>	AUTO WEIGHT FEES	68,670.61	73,836.00	68,670.00	73,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	70,121.19	76,595.15	70,121.00	75,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	138,791.80	150,431.15	138,791.00	148,000.00
RevCategory: 361 - OTHER					
<u>111-361-1400</u>	INTEREST INCOME	7,987.80	12,806.13	7,987.00	8,000.00
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	5,867.40	4,058.85	5,867.00	5,000.00
<u>111-361-9000</u>	MISCELLANEOUS	203,386.02	48,391.29	100,000.00	11,000.00
	RevCategory: 361 - OTHER Total:	217,241.22	65,256.27	113,854.00	24,000.00
	Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:	1,296,829.32	1,164,682.61	1,250,918.00	1,300,727.00



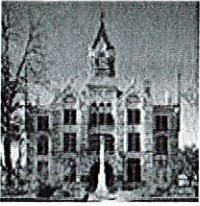
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
RevCategory: 311 - TAXES					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	1,147,485.44	1,175,868.22	1,223,182.00	1,397,531.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	22,306.85	19,388.07	22,306.00	20,000.00
	RevCategory: 311 - TAXES Total:	1,169,792.29	1,195,256.29	1,245,488.00	1,417,531.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>112-331-3261</u>	REIMBURSED CAECD	2,284.83	2,923.24	3,000.00	3,000.00
<u>112-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	6,497.29	-	-	-
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	9,459.18	9,435.01	10,000.00	10,000.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	35,934.01	42,134.88	36,000.00	40,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	54,175.31	54,493.13	49,000.00	53,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>112-341-4250</u>	AUTO WEIGHT FEES	90,433.61	97,236.00	90,433.00	100,000.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	92,343.92	100,869.56	92,343.00	94,000.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	42,569.00	39,237.00	42,000.00	42,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	225,346.53	237,342.56	224,776.00	236,000.00
RevCategory: 361 - OTHER					
<u>112-361-1400</u>	INTEREST INCOME	13,187.68	18,350.30	13,187.00	18,000.00
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	11,855.45	31,423.32	11,855.00	31,000.00
<u>112-361-9000</u>	MISCELLANEOUS	26,433.66	13,505.30	32,000.00	20,000.00
	RevCategory: 361 - OTHER Total:	51,476.79	63,278.92	57,042.00	69,000.00
	Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,500,790.92	1,550,370.90	1,576,306.00	1,775,531.00



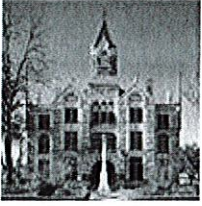
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
RevCategory: 311 - TAXES					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,268,564.06	1,299,941.67	1,352,247.00	1,544,994.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	24,660.58	21,433.83	24,660.00	24,000.00
	RevCategory: 311 - TAXES Total:	1,293,224.64	1,321,375.50	1,376,907.00	1,568,994.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>113-331-3261</u>	REIMBURSED CAECD	2,525.92	3,231.68	2,525.00	2,525.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	58,052.35	-	58,052.00	-
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	10,457.28	10,430.57	10,457.00	11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	39,725.63	46,580.82	40,000.00	50,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	110,761.18	60,243.07	111,034.00	63,525.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>113-341-4250</u>	AUTO WEIGHT FEES	99,975.85	107,496.00	100,000.00	105,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	102,087.71	111,512.96	90,000.00	110,000.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	12,469.10	11,819.30	13,000.00	13,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	214,532.66	230,828.26	203,000.00	228,000.00
RevCategory: 361 - OTHER					
<u>113-361-1400</u>	INTEREST INCOME	11,789.64	15,596.37	12,000.00	12,000.00
<u>113-361-1810</u>	RENT	900.00	900.00	900.00	900.00
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	27,781.86	15,182.90	30,000.00	15,000.00
<u>113-361-9000</u>	MISCELLANEOUS	4,793.11	23,999.97	100,000.00	25,000.00
	RevCategory: 361 - OTHER Total:	45,264.61	55,679.24	142,900.00	52,900.00
	Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	1,663,783.09	1,668,126.07	1,833,841.00	1,913,419.00



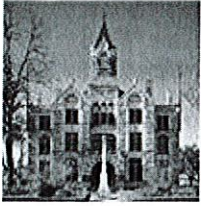
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
RevCategory: 311 - TAXES					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	960,981.92	984,751.53	1,024,375.00	1,170,387.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	18,681.31	16,236.87	18,681.00	20,000.00
	RevCategory: 311 - TAXES Total:	979,663.23	1,000,988.40	1,043,056.00	1,190,387.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE					
<u>114-331-3261</u>	REIMBURSED CAECD	1,913.47	2,448.12	1,913.00	2,000.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRANT	340.80	-	340.00	-
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,921.76	7,901.52	8,000.00	8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	30,093.57	35,286.61	30,000.00	35,000.00
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	40,269.60	45,636.25	40,253.00	45,000.00
RevCategory: 341 - CHARGES FOR SERVICES					
<u>114-341-4250</u>	AUTO WEIGHT FEES	75,735.23	81,432.00	80,000.00	82,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	77,335.03	84,475.03	75,000.00	80,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	32,440.70	35,643.40	40,000.00	40,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	185,510.96	201,550.43	195,000.00	202,000.00
RevCategory: 361 - OTHER					
<u>114-361-1400</u>	INTEREST INCOME	9,317.69	15,959.23	9,317.00	15,000.00
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	583.30	9,124.40	15,000.00	9,000.00
<u>114-361-9000</u>	MISCELLANEOUS	116,782.45	99,371.40	110,000.00	100,000.00
	RevCategory: 361 - OTHER Total:	126,683.44	124,455.03	134,317.00	124,000.00
	Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,332,127.23	1,372,630.11	1,412,626.00	1,561,387.00



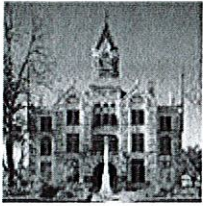
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 115 - LAW LIBRARY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>115-341-5465</u>	DISTRICT COURT FEES	4,975.00	6,250.00	4,975.00	5,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,850.00	3,325.00	3,850.00	3,850.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	8,825.00	9,575.00	8,825.00	8,850.00
RevCategory: 390 - 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:	33,825.00	34,575.00	33,825.00	33,850.00



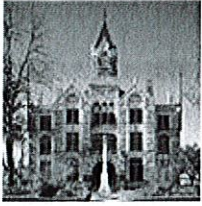
2019 PROPOSED REVENUE

	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND				
RevCategory: 331 - INTERGOVERNMENTAL REVENUE				
<u>140-331-3840</u> COUNTY CONTRIBUTIONS	75,000.00	13,200.00	75,000.00	75,000.00
<u>140-331-5010</u> PROBATION FEES	475.00	220.36	475.00	200.00
RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	75,475.00	13,420.36	75,475.00	75,200.00
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:	75,475.00	13,420.36	75,475.00	75,200.00



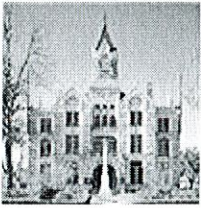
2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 161 - COURTHOUSE SECURITY FUND					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	33,145.44	31,659.82	33,200.00	32,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	6,435.93	11,116.49	6,435.00	6,435.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	39,581.37	42,776.31	39,635.00	38,435.00
	Fund: 161 - COURTHOUSE SECURITY FUND Total:	39,581.37	42,776.31	39,635.00	38,435.00



2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 165 - COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION F					
RevCategory: 341 - CHARGES FOR SERVICES					
<u>165-341-0400</u>	COUNTY CLERK FEES OF OFFICE	43,162.86	48,782.32	-	48,000.00
	RevCategory: 341 - CHARGES FOR SERVICES Total:	43,162.86	48,782.32	-	48,000.00
	RevCategory: 361 - OTHER				
<u>165-361-1400</u>	INTEREST INCOME	3,930.85	5,982.25	-	4,000.00
	RevCategory: 361 - OTHER Total:	3,930.85	5,982.25	-	4,000.00
Fund: 165 - COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION F Total:		47,093.71	54,764.57	-	52,000.00



2019 PROPOSED REVENUE

		2017 Actual	2018 Actual	2019 Budget	2020 Proposed
Fund: 196 - DEBT SERVICE FUND					
RevCategory: 311 - TAXES					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	250,097.45	267,477.65	233,500.00	227,661.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	4,086.48	4,108.46	6,000.00	4,200.00
	RevCategory: 311 - TAXES Total:	254,183.93	271,586.11	239,500.00	231,861.00
RevCategory: 361 - OTHER					
<u>196-361-1400</u>	INTEREST INCOME	2,734.63	3,356.59	3,000.00	3,500.00
	RevCategory: 361 - OTHER Total:	2,734.63	3,356.59	3,000.00	3,500.00
RevCategory: 390 - TRANSFERS IN					
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	13,273.71	12,750.00	-	-
	RevCategory: 390 - TRANSFERS IN Total:	13,273.71	12,750.00	-	-
	Fund: 196 - DEBT SERVICE FUND Total:	270,192.27	287,692.70	242,500.00	235,361.00
	Report Total:	20,970,083.06	21,461,967.28	23,251,081.00	25,295,580.00

2020

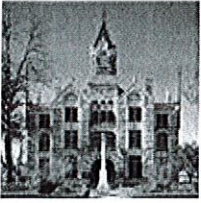
PROPOSED

APPROPRIATIONS



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	54,000.00	55,099.92	56,200.00	56,200.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	4,782.00	4,857.00	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	23,895.37	24,319.99	24,900.00	24,900.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	25,200.00	25,200.00	25,200.00	25,200.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	41,998.26	46,162.83	47,000.00	47,000.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	10,942.89	11,520.46	12,110.00	12,110.00
<u>101-400-2019</u>	LIFE INSURANCE	50.15	49.25	50.00	50.00
<u>101-400-2020</u>	HEALTH INSURANCE	28,838.16	29,820.10	29,992.00	29,992.00
<u>101-400-2030</u>	RETIREMENT	14,843.08	15,530.59	16,337.00	23,539.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	431.36	504.64	510.00	510.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	35.34	37.65	79.00	95.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	1,275.61	1,921.14	2,000.00	2,000.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	3,303.80	3,198.36	4,500.00	3,500.00
<u>101-400-4220</u>	POSTAGE	700.00	-	2,000.00	1,000.00
<u>101-400-4230</u>	BOND PREMIUM	-	177.50	2,000.00	-
<u>101-400-4999</u>	MISCELLANEOUS	718.00	684.83	600.00	500.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	22,589.73	1,325.62	2,000.00	1,000.00
Department: 400 - COUNTY JUDGE Total:		233,603.75	220,409.88	230,478.00	232,596.00
Department: 401 - COMMISSIONERS' COURT					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	220,800.00	225,199.68	229,700.00	229,700.00
<u>101-401-1121</u>	SALARY - COORDINATORS	150,619.87	155,245.85	165,648.00	267,304.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	27,604.00	28,247.77	30,244.00	38,020.00
<u>101-401-2019</u>	LIFE INSURANCE	158.85	148.16	170.00	170.00
<u>101-401-2020</u>	HEALTH INSURANCE	78,615.77	78,412.63	81,760.00	81,760.00
<u>101-401-2030</u>	RETIREMENT	37,996.29	39,185.89	40,800.00	73,904.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,465.09	1,334.33	2,000.00	2,000.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	75.37	77.68	198.00	160.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	3,471.35	3,889.59	3,000.00	3,000.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	3,088.92	1,397.59	4,000.00	3,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	558.22	460.69	1,000.00	1,000.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-401-4230</u>	BOND PREMIUM	-	355.50	-	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	511.14	1,390.05	2,000.00	2,000.00
<u>101-401-4999</u>	MISCELLANEOUS	98.00	150.00	1,000.00	500.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	400.00	-	1,900.00	500.00
Department: 401 - COMMISSIONERS' COURT Total:		525,462.87	535,495.41	563,420.00	703,018.00
Department: 403 - COUNTY CLERK					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	54,600.00	55,699.92	56,800.00	56,800.00
<u>101-403-1104</u>	SALARY - DEPUTIES	249,782.22	249,732.17	266,832.00	267,000.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	21,504.19	21,584.52	24,758.00	24,771.00
<u>101-403-2019</u>	LIFE INSURANCE	193.20	189.00	200.00	200.00
<u>101-403-2020</u>	HEALTH INSURANCE	94,112.28	91,913.79	97,877.00	97,877.00
<u>101-403-2030</u>	RETIREMENT	31,140.07	31,459.40	33,399.00	48,149.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	809.68	808.64	1,224.00	1,224.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	124.93	124.83	162.00	160.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	5,256.71	3,031.04	5,500.00	6,000.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	3,302.52	3,319.00	4,000.00	4,000.00
<u>101-403-4220</u>	POSTAGE	2,090.69	2,072.00	3,000.00	3,000.00
<u>101-403-4230</u>	BOND PREMIUM	314.00	1,680.75	500.00	325.00
<u>101-403-4999</u>	MISCELLANEOUS	125.00	420.24	125.00	650.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	2,450.69	618.97	2,400.00	1,000.00
Department: 403 - COUNTY CLERK Total:		465,806.18	462,654.27	496,777.00	511,156.00
Department: 405 - VETERANS SERVICE OFFICER					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	39,444.10	40,299.96	41,100.00	24,648.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	3,002.13	3,037.08	3,144.00	1,886.00
<u>101-405-2019</u>	LIFE INSURANCE	25.20	18.63	25.00	-
<u>101-405-2020</u>	HEALTH INSURANCE	8,010.16	7,798.08	8,342.00	-
<u>101-405-2030</u>	RETIREMENT	4,035.17	4,150.92	4,242.00	3,665.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	101.20	80.31	122.00	80.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	19.77	20.16	21.00	5.00
<u>101-405-4200</u>	TRAVEL AND TRAINING	538.04	129.71	2,000.00	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	2,341.18	2,345.34	2,400.00	2,400.00
<u>101-405-4220</u>	POSTAGE	-	150.00	-	150.00



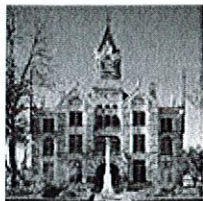
2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-405-4999</u>	MISCELLANEOUS	59.00	-	50.00	50.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	-	264.00	-	-
Department: 405 - VETERANS SERVICE OFFICER Total:		57,575.95	58,294.19	61,446.00	34,884.00
Department: 406 - EMERGENCY MANAGEMENT					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	51,799.92	55,299.96	56,400.00	56,400.00
<u>101-406-1105</u>	SALARY - SECRETARIES	18,004.55	18,379.85	18,800.00	18,800.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	5,077.46	5,224.93	5,753.00	5,753.00
<u>101-406-2019</u>	LIFE INSURANCE	36.01	36.03	36.00	36.00
<u>101-406-2020</u>	HEALTH INSURANCE	13,418.90	14,895.40	13,956.00	13,956.00
<u>101-406-2030</u>	RETIREMENT	7,140.99	7,589.09	7,761.00	8,387.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	399.58	514.82	408.00	408.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	34.93	36.82	37.00	46.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	63.44	176.49	6,000.00	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	-	1,746.29	2,000.00	2,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	3,591.24	3,613.41	3,600.00	3,600.00
<u>101-406-4220</u>	POSTAGE	-	24.70	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	1,629.63	553.50	1,650.00	1,650.00
<u>101-406-4999</u>	MISCELLANEOUS	2,998.00	2,052.00	3,000.00	3,000.00
Department: 406 - EMERGENCY MANAGEMENT Total:		104,194.65	110,143.29	119,701.00	120,336.00
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	-	177.50	-	-
Department: 407 - COUNTY SURVEYOR Total:		300.00	477.50	300.00	300.00
Department: 408 - RURAL ADDRESSING					
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	58,099.92	60,199.92	61,400.00	61,400.00
<u>101-408-2010</u>	SOCIAL SECURITY TAX	4,241.64	4,400.28	4,697.00	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	12,587.24	12,867.56	13,091.00	13,091.00
<u>101-408-2030</u>	RETIREMENT	5,943.60	6,200.64	6,336.00	9,130.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	101.20	101.07	103.00	103.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	29.04	30.12	31.00	31.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,178.26	1,979.45	2,500.00	2,200.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	480.24	481.56	480.00	500.00



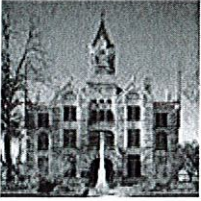
2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-408-4220</u>	POSTAGE	49.00	50.00	50.00	100.00
<u>101-408-4999</u>	MISCELLANEOUS	137.00	142.00	137.00	150.00
Department: 408 - RURAL ADDRESSING Total:		82,872.34	86,477.80	88,850.00	91,427.00
Department: 426 - COUNTY COURT					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	16,963.98	16,615.86	18,300.00	18,300.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	1,297.74	1,271.08	1,400.00	1,400.00
<u>101-426-2030</u>	RETIREMENT	1,442.40	1,483.20	1,889.00	2,721.00
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE	317.85	325.39	2,500.00	2,500.00
<u>101-426-4999</u>	MISCELLANEOUS	1,009.00	1,004.00	1,009.00	1,009.00
Department: 426 - COUNTY COURT Total:		21,030.97	20,699.53	25,098.00	25,930.00
Department: 429 - JUVENILE JUDGE					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	1,200.00	5,400.00	1,200.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	87.96	411.36	88.00	88.00
<u>101-429-2019</u>	LIFE INSURANCE	0.12	0.66	1.00	1.00
<u>101-429-2020</u>	HEALTH INSURANCE	158.92	539.13	167.00	167.00
<u>101-429-2030</u>	RETIREMENT	122.76	556.20	123.00	178.00
Department: 429 - JUVENILE JUDGE Total:		1,569.76	6,907.35	1,579.00	1,634.00
Department: 431 - JUSTICE COURT					
<u>101-431-4817</u>	COLLECTION FEES	106,618.79	83,117.53	106,600.00	85,000.00
<u>101-431-4852</u>	PETIT JURORS	276.00	354.00	276.00	300.00
Department: 431 - JUSTICE COURT Total:		106,894.79	83,471.53	106,876.00	85,300.00
Department: 435 - DISTRICT COURT					
<u>101-435-1103</u>	SALARY - ASSISTANTS	798.66	865.80	1,000.00	1,000.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	47,500.08	48,874.92	49,500.00	49,500.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	45,405.00	48,194.49	49,000.00	49,000.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	6,599.52	2,399.64	6,600.00	6,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	7,561.41	7,486.26	8,117.00	8,117.00
<u>101-435-2019</u>	LIFE INSURANCE	51.12	50.51	52.00	52.00
<u>101-435-2020</u>	HEALTH INSURANCE	18,029.12	18,156.96	18,750.00	18,750.00
<u>101-435-2030</u>	RETIREMENT	10,179.51	10,206.72	10,950.00	15,777.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	427.34	413.82	625.00	625.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	46.90	48.95	52.00	64.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	334.00	265.33	500.00	500.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,317.70	2,002.37	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	149,460.80	146,700.00	160,000.00	150,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	972.36	881.49	973.00	1,000.00
<u>101-435-4851</u>	GRAND JURORS	1,494.00	3,528.00	1,500.00	3,500.00
<u>101-435-4852</u>	PETIT JURORS	676.00	802.00	676.00	1,000.00
<u>101-435-4999</u>	MISCELLANEOUS	24,713.70	5,273.20	25,000.00	25,000.00
Department: 435 - DISTRICT COURT Total:		316,567.22	296,150.46	335,795.00	332,985.00
Department: 440 - DISTRICT JUDGE					
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	83.25	279.27	500.00	500.00
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	567.74	475.07	1,000.00	1,000.00
<u>101-440-4220</u>	POSTAGE	196.00	100.00	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	105.00	20.00	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	-	-	275.00	1,500.00
Department: 440 - DISTRICT JUDGE Total:		951.99	874.34	2,255.00	3,480.00
Department: 450 - DISTRICT CLERK					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	54,600.00	55,699.92	56,800.00	56,800.00
<u>101-450-1104</u>	SALARY - DEPUTIES	102,221.93	107,711.62	115,200.00	115,200.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	11,177.32	11,564.53	13,158.00	13,158.00
<u>101-450-2019</u>	LIFE INSURANCE	100.80	100.80	100.00	100.00
<u>101-450-2020</u>	HEALTH INSURANCE	51,042.88	51,646.16	53,085.00	53,085.00
<u>101-450-2030</u>	RETIREMENT	16,043.03	16,831.36	17,750.00	25,576.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	404.84	404.32	500.00	500.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	51.14	53.83	86.00	69.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	2,030.09	1,964.29	2,000.00	2,000.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	736.00	660.89	1,500.00	1,500.00
<u>101-450-4220</u>	POSTAGE	4,969.11	5,254.54	4,500.00	5,000.00
<u>101-450-4230</u>	BOND PREMIUM	136.00	335.00	-	335.00
<u>101-450-4999</u>	MISCELLANEOUS	125.00	125.00	125.00	125.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	-	739.69	3,500.00	3,500.00
Department: 450 - DISTRICT CLERK Total:		243,638.14	253,091.95	268,304.00	276,948.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	43,500.00	44,400.00	45,300.00	45,300.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-456-1103</u>	SALARY - ASSISTANTS	68,574.88	70,099.92	71,500.00	71,500.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	7,908.39	8,169.60	8,935.00	8,935.00
<u>101-456-2019</u>	LIFE INSURANCE	71.40	71.40	77.00	77.00
<u>101-456-2020</u>	HEALTH INSURANCE	41,301.87	32,574.75	52,552.00	52,552.00
<u>101-456-2030</u>	RETIREMENT	11,772.17	12,102.60	12,054.00	17,368.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	303.64	303.24	350.00	350.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	34.26	35.04	36.00	38.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	3,933.79	4,265.88	5,200.00	5,000.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	1,963.67	2,311.59	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	177.50	75.00	75.00
<u>101-456-4999</u>	MISCELLANEOUS	246.00	420.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	-	-	2,500.00	2,500.00
Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:		180,185.07	174,931.52	199,929.00	205,045.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	42,199.92	42,999.96	43,900.00	43,900.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	34,699.92	35,400.00	36,100.00	36,100.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,725.80	5,818.92	6,120.00	6,120.00
<u>101-457-2019</u>	LIFE INSURANCE	50.40	44.56	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	20,960.92	21,995.40	21,799.00	21,799.00
<u>101-457-2030</u>	RETIREMENT	8,173.80	8,384.16	8,256.00	11,896.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	202.40	202.14	236.00	236.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	17.40	17.76	20.00	22.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,150.00	3,529.99	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,428.45	3,522.09	2,000.00	3,500.00
<u>101-457-4220</u>	POSTAGE	1,536.00	1,634.00	1,500.00	1,500.00
<u>101-457-4230</u>	BOND PREMIUM	-	177.50	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	8,400.00	10,600.00	9,600.00	9,600.00
<u>101-457-4999</u>	MISCELLANEOUS	167.00	97.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	599.10	-	100.00	100.00
Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:		128,311.11	134,423.48	133,631.00	138,773.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3					



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	42,199.92	42,999.96	43,900.00	43,900.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	45,258.87	49,007.50	54,700.00	54,700.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	6,820.83	7,164.99	7,543.00	7,543.00
<u>101-458-2019</u>	LIFE INSURANCE	50.40	50.40	25.00	25.00
<u>101-458-2020</u>	HEALTH INSURANCE	18,607.92	18,919.44	19,538.00	19,538.00
<u>101-458-2030</u>	RETIREMENT	9,253.99	9,785.74	10,176.00	14,662.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	303.64	303.24	350.00	350.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	22.68	24.56	25.00	33.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	4,415.33	3,991.16	4,500.00	4,500.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	2,976.45	4,198.91	4,000.00	4,300.00
<u>101-458-4220</u>	POSTAGE	614.00	692.00	700.00	700.00
<u>101-458-4230</u>	BOND PREMIUM	-	177.50	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	-	-	500.00	500.00
Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:		130,920.03	137,711.40	146,557.00	151,351.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	42,199.92	42,999.96	43,900.00	43,900.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	49,508.60	50,507.70	51,500.00	51,500.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	7,008.71	7,148.39	7,299.00	7,298.00
<u>101-459-2019</u>	LIFE INSURANCE	60.36	60.38	60.00	60.00
<u>101-459-2020</u>	HEALTH INSURANCE	26,786.39	27,419.78	27,858.00	27,858.00
<u>101-459-2030</u>	RETIREMENT	9,688.68	9,940.28	9,846.00	14,186.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	303.64	303.24	232.00	232.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	24.71	25.24	26.00	31.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,294.87	4,220.71	4,300.00	4,300.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	8,120.62	8,283.94	8,200.00	8,200.00
<u>101-459-4220</u>	POSTAGE	980.00	1,200.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	-	177.50	-	-
<u>101-459-4999</u>	MISCELLANEOUS	131.00	60.00	131.00	131.00
Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:		149,107.50	152,347.12	154,852.00	159,196.00
Department: 475 - COUNTY ATTORNEY					



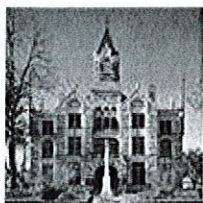
2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-475-1103</u>	SALARY - ASSISTANTS	172,963.58	146,579.76	237,000.00	237,000.00
<u>101-475-1105</u>	SALARY - SECRETARIES	127,845.24	129,462.24	172,300.00	172,300.00
<u>101-475-1108</u>	SALARY - COUNTY ATTORNEY SUPPLEMI	2,912.04	2,912.04	9,400.00	9,400.00
<u>101-475-2010</u>	SOCIAL SECURITY TAX	21,442.40	19,464.48	32,031.00	32,031.00
<u>101-475-2019</u>	LIFE INSURANCE	154.20	137.40	154.00	154.00
<u>101-475-2020</u>	HEALTH INSURANCE	83,756.90	79,947.20	96,532.00	96,532.00
<u>101-475-2030</u>	RETIREMENT	31,070.60	28,732.35	43,210.00	62,261.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	155.50	134.50	200.00	200.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	150.46	137.98	200.00	245.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	3,681.63	1,521.38	3,700.00	3,000.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	904.36	846.70	2,500.00	2,000.00
<u>101-475-4220</u>	POSTAGE	234.44	452.42	1,000.00	1,000.00
<u>101-475-4230</u>	BOND PREMIUM	-	-	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	6,718.16	5,971.00	7,000.00	7,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	1,503.90	2,420.41	500.00	5,000.00
Department: 475 - COUNTY ATTORNEY Total:		453,493.41	418,719.86	605,977.00	628,373.00
Department: 490 - ELECTIONS					
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	39,399.96	41,089.03	41,000.00	41,000.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	45,984.66	84,077.56	54,900.00	85,000.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	6,449.36	9,244.87	7,336.00	9,639.00
<u>101-490-2019</u>	LIFE INSURANCE	50.40	50.40	50.00	50.00
<u>101-490-2020</u>	HEALTH INSURANCE	11,540.94	18,363.40	15,353.00	15,353.00
<u>101-490-2030</u>	RETIREMENT	7,131.67	9,927.67	9,897.00	18,736.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	1,047.89	1,071.13	1,100.00	1,100.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	42.66	62.68	60.00	51.00
<u>101-490-3153</u>	ELECTION SUPPLIES	6,061.82	17,504.19	19,000.00	19,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	2,815.86	18,736.78	17,000.00	18,800.00
<u>101-490-4200</u>	TRAVEL AND TRAINING	3,704.53	4,450.71	4,500.00	4,500.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	736.00	2,016.36	1,300.00	6,000.00
<u>101-490-4220</u>	POSTAGE	8,082.90	4,000.00	4,000.00	4,000.00
<u>101-490-4230</u>	BOND PREMIUM	70.00	70.00	100.00	100.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	4.37	694.15	5,000.00	5,000.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	3,201.96	16,884.67	17,000.00	17,000.00
<u>101-490-4999</u>	MISCELLANEOUS	2,285.03	3,988.23	3,000.00	3,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	9,669.70	20,531.35	10,000.00	39,456.00
Department: 490 - ELECTIONS Total:		148,279.71	252,763.18	210,596.00	287,785.00
Department: 495 - COUNTY AUDITOR					
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	63,499.92	64,800.00	66,100.00	66,100.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	203,635.13	229,205.19	235,620.00	235,620.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	19,605.11	21,899.93	23,082.00	23,082.00
<u>101-495-2019</u>	LIFE INSURANCE	151.20	161.70	151.00	151.00
<u>101-495-2020</u>	HEALTH INSURANCE	59,228.24	62,985.35	61,186.00	61,186.00
<u>101-495-2030</u>	RETIREMENT	27,327.98	30,282.72	31,138.00	44,866.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	607.28	627.51	750.00	750.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	133.71	147.00	151.00	152.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	2,804.92	1,952.82	3,000.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	1,630.26	1,657.40	2,200.00	2,000.00
<u>101-495-4220</u>	POSTAGE	3,276.70	3,200.00	4,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	-	92.50	-	93.00
<u>101-495-4999</u>	MISCELLANEOUS	640.00	595.00	700.00	700.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	247.28	1,081.11	3,000.00	3,000.00
Department: 495 - COUNTY AUDITOR Total:		382,787.73	418,688.23	431,078.00	444,700.00
Department: 499 - TAX ASSESSOR/COLLECTOR					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	53,400.00	54,499.92	56,800.00	56,800.00
<u>101-499-1104</u>	SALARY - DEPUTIES	140,410.14	147,599.76	150,700.00	150,700.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	13,935.63	14,450.88	15,900.00	15,900.00
<u>101-499-2019</u>	LIFE INSURANCE	121.80	126.00	126.00	126.00
<u>101-499-2020</u>	HEALTH INSURANCE	51,665.65	53,464.12	53,732.00	53,732.00
<u>101-499-2030</u>	RETIREMENT	19,826.79	20,816.28	21,414.00	30,855.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	506.04	505.39	520.00	520.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	70.16	73.80	75.00	91.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	1,576.77	1,820.88	3,500.00	2,000.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	820.21	753.79	3,000.00	800.00
<u>101-499-4220</u>	POSTAGE	4,167.93	6,344.36	9,000.00	9,000.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-499-4230</u>	BOND PREMIUM	3,550.00	-	3,550.00	3,550.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	9,354.00	9,423.00	9,354.00	9,336.00
<u>101-499-4999</u>	MISCELLANEOUS	305.00	420.00	305.00	500.00
Department: 499 - TAX ASSESSOR/COLLECTOR Total:		299,710.12	310,298.18	327,976.00	333,910.00
Department: 505 - TAX APPRAISAL DISTRICT					
<u>101-505-4060</u>	CONTRIBUTION	313,038.81	304,657.87	323,038.00	348,900.00
Department: 505 - TAX APPRAISAL DISTRICT Total:		313,038.81	304,657.87	323,038.00	348,900.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS					
<u>101-509-1115</u>	SALARY - MAINTENANCE	79,161.09	80,700.03	89,400.00	89,400.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	5,852.69	5,966.74	6,835.00	6,839.00
<u>101-509-2019</u>	LIFE INSURANCE	41.64	41.64	9,221.00	9,221.00
<u>101-509-2020</u>	HEALTH INSURANCE	21,891.20	22,327.28	22,767.00	22,767.00
<u>101-509-2030</u>	RETIREMENT	8,098.19	8,312.10	9,040.00	13,294.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	2,478.00	2,446.50	2,478.00	2,478.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	39.62	40.34	45.00	45.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	238.03	436.56	238.00	238.00
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	10,063.74	11,627.77	10,000.00	10,000.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	20,396.52	20,444.25	20,400.00	20,500.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	15,224.50	12,528.25	20,000.00	15,000.00
<u>101-509-4211</u>	UTILITIES	107,814.74	113,296.13	90,000.00	110,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	18,000.00	18,000.00	18,000.00	18,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,995.43	3,633.91	5,000.00	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	74,621.39	122,391.29	37,175.00	80,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	1,433.49	402.93	1,434.00	2,000.00
<u>101-509-4528</u>	JANITORIAL SERVICE	21,684.00	21,684.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	1,496.56	2,505.67	1,500.00	2,500.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:		393,530.83	446,785.39	365,533.00	429,282.00
Department: 512 - JUSTICE CENTER					
<u>101-512-1118</u>	SALARY - COOKS	27,589.19	31,622.01	32,800.00	32,800.00
<u>101-512-1119</u>	SALARY - JAILERS	473,315.94	495,846.72	529,686.00	598,811.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	35,614.54	37,966.87	43,030.00	49,318.00
<u>101-512-2019</u>	LIFE INSURANCE	307.62	313.92	308.00	308.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-512-2020</u>	HEALTH INSURANCE	159,256.19	158,440.91	165,626.00	174,126.00
<u>101-512-2030</u>	RETIREMENT	51,242.67	54,329.48	58,049.00	9,3816.
<u>101-512-2040</u>	WORKER'S COMPENSATION	11,895.88	10,745.81	12,240.00	12,240.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	250.45	263.80	281.00	380.00
<u>101-512-3130</u>	UNIFORMS	1,583.76	550.88	2,500.00	2,500.00
<u>101-512-3325</u>	ANIMAL CONTROL	258.06	900.33	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	59,083.21	58,379.43	52,000.00	52,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	622.81	29.88	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	15,788.26	14,963.20	16,000.00	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	52,921.88	74,511.78	54,000.00	55,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	2,271.40	1,498.28	3,000.00	3,000.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	4,691.05	5,169.72	4,500.00	4,500.00
<u>101-512-4211</u>	UTILITIES	51,513.69	49,454.37	47,500.00	50,000.00
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	4,550.61	11,551.85	36,300.00	36,500.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	42,925.81	31,645.92	22,174.00	26,174.00
<u>101-512-4999</u>	MISCELLANEOUS	5,874.96	7,628.21	5,000.00	5,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	-	29,813.21	2,500.00	3,000.00
Department: 512 - JUSTICE CENTER Total:		1,001,557.98	1,075,626.58	1,099,494.00	1,133,657.00
Department: 516 - AIRPORT					
<u>101-516-1115</u>	SALARY - MAINTENANCE	33,388.42	32,377.98	32,800.00	32,800.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	18,501.40	18,900.21	19,300.00	19,300.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,585.88	3,515.84	3,986.00	3,985.00
<u>101-516-2019</u>	LIFE INSURANCE	33.33	33.34	34.00	34.00
<u>101-516-2020</u>	HEALTH INSURANCE	16,668.48	17,253.10	17,150.00	17,150.00
<u>101-516-2030</u>	RETIREMENT	5,308.35	5,281.63	5,377.00	7,747.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,340.20	1,224.82	1,367.00	1,367.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	25.96	25.56	26.00	32.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	1,287.52	22.49	1,800.00	1,800.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	2,856.89	2,021.29	3,500.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	732.22	630.41	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	3,610.09	3,840.02	4,200.00	4,200.00



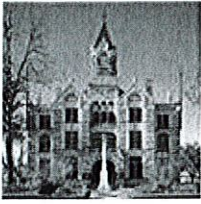
2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-516-4211</u>	UTILITIES	10,816.49	13,185.90	11,500.00	11,500.00
<u>101-516-4220</u>	POSTAGE	94.00	50.00	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,706.68	11,031.70	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,217.33	5,923.95	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	905.34	408.00	1,000.00	1,000.00
<u>101-516-4999</u>	MISCELLANEOUS	586.94	240.00	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:		109,007.55	115,966.24	121,240.00	123,615.00
Department: 540 - EMS					
<u>101-540-1103</u>	SALARY - ASSISTANTS	36,099.96	36,799.92	37,700.00	37,700.00
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	64,299.96	65,599.92	66,900.00	66,900.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	71,400.00	72,799.92	74,300.00	74,300.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,569,506.27	1,539,263.69	1,638,300.00	1,569,892.00
<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	130,917.66	127,933.09	139,016.00	133,783.00
<u>101-540-2019</u>	LIFE INSURANCE	688.80	724.50	690.00	690.00
<u>101-540-2020</u>	HEALTH INSURANCE	288,682.30	326,202.42	289,000.00	323,049.00
<u>101-540-2030</u>	RETIREMENT	178,381.20	176,837.02	187,535.00	260,045.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	24,029.45	27,194.33	29,151.00	29,151.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	871.79	858.38	909.00	909.00
<u>101-540-3130</u>	UNIFORMS	10,081.67	8,080.50	9,500.00	9,500.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	5,118.95	4,241.93	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	69,439.72	81,202.74	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	8,464.69	4,717.60	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	9,630.24	5,796.75	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	112,237.38	95,741.55	125,000.00	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	2,791.18	1,172.07	30,000.00	30,000.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	9,992.61	17,057.97	38,000.00	38,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	4,873.77	5,577.90	20,000.00	20,000.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	21,787.39	26,161.60	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	25,281.69	25,199.43	26,000.00	26,000.00
<u>101-540-4220</u>	POSTAGE	711.91	658.49	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	112,012.84	81,766.29	70,000.00	70,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	11,153.12	3,536.55	13,000.00	13,000.00
<u>101-540-4817</u>	COLLECTION FEES	38,893.28	43,201.23	100,000.00	100,000.00
<u>101-540-4993</u>	REFUNDS	19,256.05	10,741.91	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	14,356.19	7,279.57	10,000.00	10,000.00
<u>101-540-5855</u>	AMBULANCE	96,303.00	-	-	188,750.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	22,121.61	105,144.08	170,400.00	50,000.00
Department: 540 - EMS Total:		2,969,393.68	2,910,891.35	3,269,501.00	3,370,769.00
Department: 556 - CONSTABLE, PRECT. NO. 1					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	15,799.92	17,899.92	18,300.00	18,300.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	1,182.36	1,341.04	1,397.00	1,400.00
<u>101-556-2019</u>	LIFE INSURANCE	25.20	24.47	25.00	25.00
<u>101-556-2020</u>	HEALTH INSURANCE	9,303.96	9,459.72	9,413.00	9,413.00
<u>101-556-2030</u>	RETIREMENT	1,616.28	1,843.68	1,889.00	2,721.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	751.75	755.80	800.00	800.00
<u>101-556-3130</u>	UNIFORMS	148.98	200.02	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	723.59	1,133.29	1,700.00	1,700.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	227.98	360.59	400.00	400.00
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	593.45	635.50	600.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	50.00	50.00	300.00	300.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,856.76	656.66	3,000.00	3,000.00
<u>101-556-4999</u>	MISCELLANEOUS	249.08	243.33	500.00	500.00
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	37,352.92	6,709.99	5,000.00	5,000.00
Department: 556 - CONSTABLE, PRECT. NO. 1 Total:		69,882.23	41,314.01	43,624.00	44,459.00
Department: 557 - CONSTABLE, PRECT. NO. 2					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	15,799.92	17,899.92	18,300.00	18,300.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,128.04	1,258.08	1,397.00	1,400.00
<u>101-557-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-557-2020</u>	HEALTH INSURANCE	8,010.16	7,798.08	9,413.00	9,413.00
<u>101-557-2030</u>	RETIREMENT	1,616.28	1,843.68	1,889.00	2,721.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	751.75	755.80	800.00	800.00
<u>101-557-3130</u>	UNIFORMS	195.97	-	350.00	350.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	471.70	456.67	1,400.00	1,200.00
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	612.44	613.86	650.00	650.00
<u>101-557-4230</u>	BOND PREMIUM	-	-	200.00	200.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	188.77	673.14	1,200.00	1,200.00
<u>101-557-4999</u>	MISCELLANEOUS	182.59	110.00	100.00	150.00
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	-	-	850.00	850.00
Department: 557 - CONSTABLE, PRECT. NO. 2 Total:		28,982.82	31,434.43	36,574.00	37,259.00
Department: 558 - CONSTABLE, PRECT. NO. 3					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	15,799.92	16,699.92	18,300.00	18,300.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,208.64	1,277.52	1,397.00	1,400.00
<u>101-558-2019</u>	LIFE INSURANCE	11.82	11.40	25.00	25.00
<u>101-558-2020</u>	HEALTH INSURANCE	9,303.96	9,459.72	9,413.00	9,413.00
<u>101-558-2030</u>	RETIREMENT	1,616.28	1,720.08	1,889.00	2,721.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	751.75	755.80	800.00	800.00
<u>101-558-3130</u>	UNIFORMS	-	300.00	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	471.70	456.67	1,400.00	500.00
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	351.45	415.45	352.00	352.00
<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 REPLACEMENT	2,666.53	18.00	2,700.00	2,700.00
<u>101-558-4999</u>	MISCELLANEOUS	50.00	50.00	50.00	50.00
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
Department: 558 - CONSTABLE, PRECT. NO. 3 Total:		32,532.05	31,464.56	37,176.00	37,111.00
Department: 559 - CONSTABLE, PRECT. NO. 4					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	15,799.92	17,899.92	18,300.00	18,300.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,208.64	1,369.32	1,397.00	1,400.00
<u>101-559-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	9,303.96	9,459.72	9,413.00	9,413.00
<u>101-559-2030</u>	RETIREMENT	1,616.28	1,843.68	1,889.00	2,721.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-559-2040</u>	WORKER'S COMPENSATION	751.75	755.80	800.00	800.00
<u>101-559-3130</u>	UNIFORMS	-	-	300.00	300.00
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	255.09	325.11	7,000.00	7,000.00
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	351.45	383.50	525.00	525.00
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	1,011.40	1,294.17	1,100.00	1,100.00
<u>101-559-4999</u>	MISCELLANEOUS	50.00	50.00	150.00	150.00
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	1,500.00
Department: 559 - CONSTABLE, PRECT. NO. 4 Total:		30,373.69	33,406.42	42,399.00	43,234.00
Department: 560 - SHERIFF					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	66,679.92	67,980.00	69,400.00	69,400.00
<u>101-560-1104</u>	SALARY - DEPUTIES	1,132,276.97	1,116,075.50	1,162,800.00	1,294,822.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	35,899.92	36,600.00	37,300.00	37,300.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	324,946.93	335,594.79	354,654.00	370,260.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	115,215.90	114,401.93	124,248.00	135,541.00
<u>101-560-2019</u>	LIFE INSURANCE	828.78	809.88	850.00	850.00
<u>101-560-2020</u>	HEALTH INSURANCE	375,735.64	388,201.29	380,000.00	389,000.00
<u>101-560-2030</u>	RETIREMENT	159,568.23	160,294.44	167,125.00	263,464.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	19,738.32	20,641.55	23,000.00	23,000.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	746.59	744.32	800.00	1,021.00
<u>101-560-3130</u>	UNIFORMS	9,355.11	12,562.65	12,500.00	12,500.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	16,170.20	14,055.59	16,500.00	15,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	135,273.88	159,910.92	165,000.00	165,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	7,275.72	9,751.91	8,500.00	9,000.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	20,633.10	21,649.89	25,000.00	25,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	2,249.14	1,343.75	1,500.00	2,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	2,626.49	3,070.59	15,500.00	15,500.00
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	46,509.11	51,447.89	60,000.00	60,000.00
<u>101-560-4220</u>	POSTAGE	1,662.09	1,993.74	2,650.00	2,650.00
<u>101-560-4230</u>	BOND PREMIUM	635.00	685.00	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 REPLACEMENT	101,715.08	92,448.13	65,565.00	86,000.00
<u>101-560-4999</u>	MISCELLANEOUS	7,811.57	8,784.23	8,000.00	8,500.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	234,606.82	121,872.33	99,765.00	83,500.00
Department: 560 - SHERIFF Total:		2,818,460.51	2,741,220.32	2,801,957.00	3,070,608.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,742.81	4,842.61	4,743.00	4,743.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	6,285.20	2,726.00	6,300.00	6,300.00
Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:		11,028.01	7,568.61	11,043.00	11,043.00
Department: 575 - JUVENILE PROBATION					
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	13,200.00	75,000.00	75,000.00
Department: 575 - JUVENILE PROBATION Total:		75,000.00	13,200.00	75,000.00	75,000.00
Department: 580 - DPS HIGHWAY PATROL					
<u>101-580-1103</u>	SALARY - ASSISTANTS	57,091.24	58,192.14	59,400.00	59,400.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	4,191.41	4,140.85	4,541.00	4,544.00
<u>101-580-2019</u>	LIFE INSURANCE	40.44	40.42	40.00	40.00
<u>101-580-2020</u>	HEALTH INSURANCE	15,503.65	18,564.74	15,796.00	15,796.00
<u>101-580-2030</u>	RETIREMENT	5,840.40	5,993.80	6,130.00	8,833.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	202.43	202.14	218.00	218.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	28.57	29.12	30.00	30.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	2,794.40	2,851.33	5,750.00	5,750.00
<u>101-580-4211</u>	UTILITIES	421.62	517.42	450.00	450.00
<u>101-580-4220</u>	POSTAGE	534.48	307.45	600.00	600.00
<u>101-580-4999</u>	MISCELLANEOUS	5.64	84.85	2,000.00	2,000.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	302.00	137.88	1,000.00	1,000.00
Department: 580 - DPS HIGHWAY PATROL Total:		86,956.28	91,062.14	95,955.00	98,661.00
Department: 590 - SANITATION					
<u>101-590-2040</u>	WORKER'S COMPENSATION	101.20	101.07	101.00	101.00
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	336.00	336.00	336.00	336.00
<u>101-590-4211</u>	UTILITIES	3,073.81	3,753.30	3,074.00	3,074.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	69,332.78	63,269.80	70,000.00	90,000.00
<u>101-590-4999</u>	MISCELLANEOUS	1,359.33	-	1,500.00	1,500.00
Department: 590 - SANITATION Total:		74,203.12	67,460.17	75,011.00	95,011.00
Department: 595 - RECYCLING CENTER					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMIN	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	114,190.26	115,705.12	119,500.00	119,488.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-595-2010</u>	SOCIAL SECURITY TAX	8,740.54	8,773.39	9,647.00	9,646.00
<u>101-595-2019</u>	LIFE INSURANCE	75.08	68.78	75.00	75.00
<u>101-595-2020</u>	HEALTH INSURANCE	38,691.32	35,852.96	40,239.00	40,239.00
<u>101-595-2030</u>	RETIREMENT	12,356.86	12,597.38	13,014.00	18,749.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	2,627.25	2,172.75	2,627.00	2,627.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	57.15	57.93	60.00	72.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	3,233.07	4,194.55	4,500.00	4,500.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	4,006.93	5,658.12	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	1,397.86	1,544.14	1,500.00	1,500.00
<u>101-595-4211</u>	UTILITIES	5,216.72	5,009.62	6,000.00	6,000.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	12,743.66	10,585.96	13,000.00	12,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	122.67	8,853.49	4,000.00	10,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	79,528.13	70,422.25	80,000.00	80,000.00
<u>101-595-4999</u>	MISCELLANEOUS	100.00	-	1,000.00	1,000.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	40,956.29	24,716.76	1,000.00	65,210.00
Department: 595 - RECYCLING CENTER Total:		330,643.79	312,813.20	309,262.00	384,206.00
Department: 629 - RIGHT OF WAY					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	-	-	-
Department: 629 - RIGHT OF WAY Total:		-	-	-	-
Department: 640 - PUBLIC ASSISTANCE					
<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	62,900.00	62,900.00	62,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	8,000.00	8,000.00	7,500.00	8,000.00
<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	8,000.00
<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>101-640-4999</u>	MISCELLANEOUS	2,903.00	2,883.00	2,903.00	2,500.00
Department: 640 - PUBLIC ASSISTANCE Total:		129,803.00	146,783.00	156,303.00	152,400.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Department: 665 - EXTENSION SERVICE					
<u>101-665-1103</u>	SALARY - ASSISTANTS	38,799.96	39,600.00	43,500.00	43,500.00
<u>101-665-1105</u>	SALARY - SECRETARIES	67,899.96	73,685.86	70,700.00	70,700.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	57,000.00	58,200.00	59,400.00	59,400.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	28,500.00	29,100.00	29,700.00	29,700.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	14,099.76	14,758.29	15,552.00	15,552.00
<u>101-665-2019</u>	LIFE INSURANCE	66.84	69.85	67.00	67.00
<u>101-665-2020</u>	HEALTH INSURANCE	33,858.12	35,362.84	35,135.00	35,135.00
<u>101-665-2030</u>	RETIREMENT	10,915.32	11,668.47	11,785.00	16,982.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	303.63	303.22	351.00	351.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	96.24	100.18	100.00	100.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	2,840.99	3,648.75	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	1,910.95	993.98	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	2,593.72	3,263.34	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	11,785.77	8,395.48	9,500.00	12,750.00
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	8,857.51	7,657.40	8,000.00	8,000.00
<u>101-665-4220</u>	POSTAGE	542.64	620.00	1,200.00	1,200.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	793.57	404.04	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	545.00	924.40	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	1,618.99	1,709.48	2,500.00	2,500.00
Department: 665 - EXTENSION SERVICE Total:		283,028.97	290,465.58	301,390.00	309,837.00
Department: 695 - OTHER					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	71,230.16	72,165.87	71,000.00	72,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	14,425.00	16,225.00	14,000.00	16,000.00
<u>101-695-4051</u>	AUTOPSIES	55,310.40	72,050.15	60,000.00	72,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	243,434.70	235,149.23	250,000.00	243,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	17,400.00	-	17,400.00	-
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	30,964.88	24,521.89	35,000.00	25,000.00
<u>101-695-4300</u>	PUBLIC NOTICES	2,272.68	4,658.08	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENT	2,903.01	1,940.31	10,000.00	10,000.00
<u>101-695-4810</u>	DUES	4,380.10	3,965.25	5,500.00	5,000.00



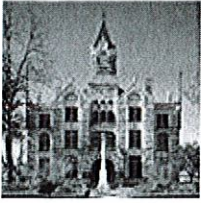
2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
<u>101-695-4815</u>	FINES AND FEES DUE STATE	173,691.07	279,011.93	174,000.00	175,000.00
<u>101-695-4820</u>	RISK INSURANCE	94,688.50	202,048.00	94,700.00	105,000.00
<u>101-695-4875</u>	BOUNTY	63,063.99	42,014.00	48,000.00	48,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	4,241.11	4,561.35	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	549,846.01	566,929.00	572,000.00	622,900.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	1,860.49	171.74	5,000.00	5,000.00
<u>101-695-4999</u>	MISCELLANEOUS	43,145.22	7,150.53	25,000.00	25,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	<u>10,751.50</u>	<u>7,087.99</u>	<u>13,317.00</u>	<u>31,300.00</u>
Department: 695 - OTHER Total:		1,388,608.82	1,544,650.32	1,408,417.00	1,468,700.00
Department: 696 - CAPITAL OUTLAY					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	183,850.19	128,203.73	841,830.00	125,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	18,013.12	23,382.55	50,000.00	40,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	68,482.04	227,874.67	53,334.00	300,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	<u>20,915.71</u>	<u>14,679.99</u>	<u>10,000.00</u>	<u>30,000.00</u>
Department: 696 - CAPITAL OUTLAY Total:		291,261.06	394,140.94	955,164.00	495,000.00
Department: 700 - TRANSFERS OUT					
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	<u>113,273.71</u>	<u>37,750.00</u>	<u>425,000.00</u>	<u>425,000.00</u>
Department: 700 - TRANSFERS OUT Total:		113,273.71	37,750.00	425,000.00	425,000.00
Fund: 101 - GENERAL FUND Total:		14,583,830.20	14,773,691.60	16,464,556.00	16,922,879.00



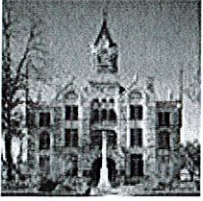
2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	13,008.00	12,993.75	20,000.00	20,000.00
<u>110-640-4999</u>	MISCELLANEOUS	200.00	200.00	1,000.00	2,000.00
<u>110-640-7000</u>	PHYSICIAN SERVICES	4,182.78	7,831.39	64,000.00	75,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	8,997.20	8,711.72	64,000.00	75,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	40,333.12	-	130,000.00	180,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	181.40	3,429.38	134,000.00	180,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	754.32	1,416.92	29,800.00	50,000.00
<u>110-640-7240</u>	FAMILY PLANNING	-	-	200.00	2,000.00
<u>110-640-7280</u>	ANESTHESIA	-	-	1,000.00	2,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	-	-	5,000.00	7,000.00
<u>110-640-7400</u>	OPTIONAL SERVICES	127.34	106.12	10,000.00	30,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	7,248.33	33,812.00	150,000.00	150,000.00
Department: 640 - PUBLIC ASSISTANCE Total:		75,032.49	68,501.28	609,000.00	773,000.00
Department 700 - Transfers Out					
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department 700 - Transfers Out		-	-	-	-
Fund: 110 - INDIGENT HEALTH CARE FUND Total:		75,032.49	68,501.28	609,000.00	773,000.00



2019 Proposed Appropriations

	2017	2018	2019	2020	
	Actual	Actual	Total Budget	Proposed	
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	1,328.37	1,173.02	1,400.00	1,400.00
<u>111-610-4211</u>	UTILITIES	2,693.55	3,106.93	2,800.00	3,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,935.22	1,520.17	3,000.00	3,000.00
Department: 610 - ADMINISTRATIVE Total:		5,957.14	5,800.12	7,200.00	7,400.00
Department: 612 - ROADWAYS					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	298,474.92	314,839.08	325,400.00	387,561.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	21,054.90	22,127.00	24,893.00	29,648.00
<u>111-612-2019</u>	LIFE INSURANCE	170.10	176.40	174.00	215.00
<u>111-612-2020</u>	HEALTH INSURANCE	93,388.07	100,472.12	100,843.00	92,500.00
<u>111-612-2030</u>	RETIREMENT	30,533.78	32,428.29	33,581.00	57,630.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	8,549.66	8,443.14	8,850.00	12,848.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	149.43	157.33	163.00	232.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	67,100.83	95,316.11	110,000.00	110,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	292,218.99	370,394.53	400,000.00	400,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	4,577.49	4,540.11	5,000.00	5,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	34.89	-	500.00	500.00
<u>111-612-3355</u>	SIGNS	4,920.37	4,673.61	3,800.00	3,500.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	14,116.99	14,709.04	17,000.00	15,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	23,798.80	43,004.61	60,000.00	60,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	27,863.09	13,916.40	10,000.00	30,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	98,325.40	50,969.76	50,000.00	50,000.00
<u>111-612-4820</u>	RISK INSURANCE	4,479.00	8,771.35	4,500.00	9,000.00
<u>111-612-4999</u>	MISCELLANEOUS	11,767.06	2,777.02	5,000.00	4,000.00
Department: 612 - ROADWAYS Total:		1,001,523.77	1,087,715.90	1,159,704.00	1,267,634.00
Department: 695 - OTHER					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,883.53	2,525.95	2,500.00	1,600.00
<u>111-695-6700</u>	INTEREST EXPENSE	-	3,403.86	2,721.00	2,066.00
Department: 695 - OTHER Total:		1,883.53	5,929.81	5,221.00	3,666.00
Department: 696 - CAPITAL OUTLAY					
<u>111-696-5800</u>	HEAVY EQUIPMENT	-	62,202.00	60,000.00	60,000.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	87,952.01	57,171.00	60,000.00	60,000.00



2019 Proposed Appropriations

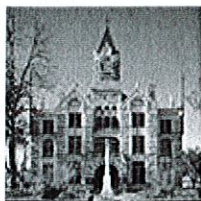
111-696-5900

SMALL TOOLS AND EQUIPMENT

Department: 696 - CAPITAL OUTLAY Total:

Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:

2017	2018	2019	2020
Actual	Actual	Total Budget	Proposed
4,226.15	399.98	5,000.00	3,000.00
92,178.16	119,772.98	125,000.00	123,000.00
1,101,542.60	1,219,218.81	1,297,125.00	1,401,700.00



2019 Proposed Appropriations

	2017	2018	2019	2020	
	Actual	Actual	Total Budget	Proposed	
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,969.90	2,684.30	4,000.00	4,000.00
<u>112-610-4211</u>	UTILITIES	1,408.75	1,359.40	1,800.00	1,800.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	116.12	911.28	7,500.00	7,500.00
Department: 610 - ADMINISTRATIVE Total:		4,494.77	4,954.98	13,300.00	13,300.00
Department: 612 - ROADWAYS					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	380,656.82	361,894.59	387,600.00	387,561.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	28,159.15	26,673.06	29,651.00	29,648.00
<u>112-612-2019</u>	LIFE INSURANCE	212.10	191.10	215.00	215.00
<u>112-612-2020</u>	HEALTH INSURANCE	92,035.84	83,838.30	92,500.00	92,500.00
<u>112-612-2030</u>	RETIREMENT	38,941.09	37,275.07	39,938.00	57,630.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	12,443.14	12,253.16	12,848.00	12,848.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	190.50	181.04	200.00	232.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	77,892.99	68,852.93	150,000.00	150,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	490,401.77	385,834.70	600,000.00	600,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	11,038.34	7,786.48	10,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	491.44	245.71	6,000.00	6,000.00
<u>112-612-3355</u>	SIGNS	4,549.35	4,174.38	6,000.00	6,000.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	18,840.24	17,328.25	30,000.00	30,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	14,670.74	298,077.72	150,000.00	150,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	129,033.31	66,476.31	100,000.00	100,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	104,150.31	57,547.73	75,000.00	75,000.00
<u>112-612-4820</u>	RISK INSURANCE	6,602.00	11,384.44	7,000.00	7,000.00
<u>112-612-4999</u>	MISCELLANEOUS	3,126.39	1,065.90	8,000.00	8,000.00
Department: 612 - ROADWAYS Total:		1,413,435.52	1,441,080.87	1,704,952.00	1,722,634.00
Department: 695 - OTHER					
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	38,228.75	55,744.69	40,000.00	60,000.00
<u>112-695-4990</u>	DONATIONS	-	-	5,000.00	5,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	-	1,115.30	500.00	2,000.00
Department: 695 - OTHER Total:		38,228.75	56,859.99	45,500.00	67,000.00
Department: 696 - CAPITAL OUTLAY					
<u>112-696-5800</u>	HEAVY EQUIPMENT	49,500.00	10,790.92	53,000.00	18,000.00



2019 Proposed Appropriations

	2017	2018	2019	2020
<u>112-696-5850</u>				
TRUCKS AND TRAILERS	Actual 21,152.00	Actual -	Total Budget 75,000.00	Proposed 142,000.00
<u>112-696-5900</u>				
SMALL TOOLS AND EQUIPMENT	1,805.50	535.39	3,000.00	3,000.00
Department: 696 - CAPITAL OUTLAY Total:	72,457.50	11,326.31	131,000.00	163,000.00
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:	1,528,616.54	1,514,222.15	1,894,752.00	1,965,934.00



2019 Proposed Appropriations

	2017	2018	2019	2020	
	Actual	Actual	Total Budget	Proposed	
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	1,618.32	2,580.82	2,200.00	2,200.00
<u>113-610-4211</u>	UTILITIES	6,157.07	7,847.40	6,500.00	7,000.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,921.67	24,630.36	30,000.00	30,000.00
Department: 610 - ADMINISTRATIVE Total:		12,697.06	35,058.58	38,700.00	39,200.00
Department: 612 - ROADWAYS					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	436,625.35	420,316.10	448,800.00	457,174.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	31,182.62	30,724.63	34,333.00	34,974.00
<u>113-612-2019</u>	LIFE INSURANCE	246.89	213.84	252.00	252.00
<u>113-612-2020</u>	HEALTH INSURANCE	124,308.80	99,236.32	125,000.00	125,000.00
<u>113-612-2030</u>	RETIREMENT	44,666.33	43,292.61	46,316.00	67,982.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	12,417.69	12,157.31	12,744.00	12,744.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	218.15	210.51	175.00	274.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	95,516.68	106,470.21	100,000.00	100,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	473,074.39	538,920.05	500,000.00	500,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	12,277.33	14,743.59	10,000.00	10,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	3,556.22	497.65	4,000.00	3,000.00
<u>113-612-3355</u>	SIGNS	5,505.33	3,363.65	7,500.00	7,500.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	34,460.31	13,961.66	25,000.00	20,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	45,381.37	26,202.20	30,000.00	20,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	132,662.78	86,064.24	75,000.00	75,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	90,989.54	83,039.55	80,000.00	75,000.00
<u>113-612-4820</u>	RISK INSURANCE	7,449.00	13,063.07	7,000.00	13,000.00
<u>113-612-4999</u>	MISCELLANEOUS	36,492.82	5,954.32	5,000.00	5,000.00
Department: 612 - ROADWAYS Total:		1,587,031.60	1,498,431.51	1,511,120.00	1,526,900.00
Department: 695 - OTHER					
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	18,577.41	20,307.44	20,000.00	20,000.00
<u>113-695-6700</u>	INTEREST EXPENSE	4,370.92	4,171.77	6,172.00	-
Department: 695 - OTHER Total:		22,948.33	24,479.21	26,172.00	20,000.00
Department: 696 - CAPITAL OUTLAY					
<u>113-696-5800</u>	HEAVY EQUIPMENT	83,080.38	113,775.40	131,119.00	120,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	159,049.84	77,818.25	112,000.00	40,000.00



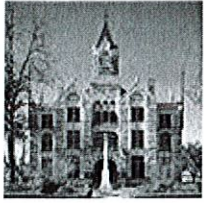
2019 Proposed Appropriations

	2017	2018	2019	2020
<u>113-696-5900</u>				
SMALL TOOLS AND EQUIPMENT	Actual	Actual	Total Budget	Proposed
	5,905.21	1,108.96	5,000.00	4,000.00
Department: 696 - CAPITAL OUTLAY Total:	248,035.43	192,702.61	248,119.00	164,000.00
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:	1,870,712.42	1,750,671.91	1,824,111.00	1,750,100.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
Department: 610 - ADMINISTRATIVE					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,631.13	2,023.80	3,500.00	2,500.00
<u>114-610-4211</u>	UTILITIES	3,337.24	2,913.73	4,000.00	3,500.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	257.73	104.72	1,000.00	1,000.00
Department: 610 - ADMINISTRATIVE Total:		6,226.10	5,042.25	8,500.00	7,000.00
Department: 612 - ROADWAYS					
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	352,128.53	359,556.65	362,100.00	364,866.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	26,228.57	26,667.89	27,701.00	27,912.00
<u>114-612-2019</u>	LIFE INSURANCE	201.60	201.60	200.00	200.00
<u>114-612-2020</u>	HEALTH INSURANCE	85,508.88	87,752.60	88,581.00	88,581.00
<u>114-612-2030</u>	RETIREMENT	36,022.33	37,034.32	37,369.00	54,256.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	9,910.86	9,840.34	10,319.00	10,319.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	175.98	180.19	181.00	218.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	57,717.99	79,181.54	65,000.00	85,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	496,946.25	357,532.36	475,000.00	475,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	9,225.14	7,710.80	10,000.00	10,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	160.00	136.25	1,000.00	500.00
<u>114-612-3355</u>	SIGNS	820.55	5,969.64	5,000.00	6,000.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	6,973.05	10,651.32	13,000.00	13,000.00
<u>114-612-3370</u>	BRIDGE MATERIALS	229,340.46	2,710.81	100,000.00	50,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	12,500.60	38,707.32	15,000.00	15,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	57,134.12	43,794.72	55,000.00	60,000.00
<u>114-612-4820</u>	RISK INSURANCE	5,456.00	9,410.14	6,500.00	7,500.00
<u>114-612-4999</u>	MISCELLANEOUS	2,866.87	7,633.26	5,000.00	7,500.00
Department: 612 - ROADWAYS Total:		1,389,317.78	1,084,671.75	1,276,951.00	1,275,852.00
Department: 695 - OTHER					
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	37,098.66	40,371.32	36,000.00	40,000.00
<u>114-695-4990</u>	DONATIONS	-	-	5,000.00	-
<u>114-695-6700</u>	INTEREST EXPENSE	1,659.10	2,049.34	2,500.00	2,500.00
Department: 695 - OTHER Total:		38,757.76	42,420.66	43,500.00	42,500.00
Department: 696 - CAPITAL OUTLAY					
<u>114-696-5800</u>	HEAVY EQUIPMENT	32,177.05	59,044.88	66,425.00	65,000.00



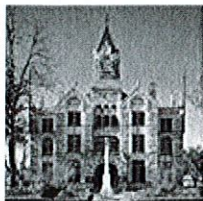
2019 Proposed Appropriations

	2017	2018	2019	2020
<u>114-696-5850</u> TRUCKS AND TRAILERS	Actual -	Actual 96,400.00	Total Budget 80,000.00	Proposed 80,000.00
<u>114-696-5900</u> SMALL TOOLS AND EQUIPMENT	3,709.97	1,325.31	2,500.00	2,500.00
Department: 696 - CAPITAL OUTLAY Total:	35,887.02	156,770.19	148,925.00	147,500.00
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:	1,470,188.66	1,288,904.85	1,477,876.00	1,472,852.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Fund: 115 - LAW LIBRARY FUND					
	Department: 695 - OTHER				
<u>115-695-3155</u>	LAW LIBRARY SERVICE	34,896.89	34,664.80	25,000.00	25,000.00
<u>115-695-4999</u>	MISCELLANEOUS	-	-	-	-
Department: 695 - OTHER Total:		34,896.89	34,664.80	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		-	-	-	-
Fund: 115 - LAW LIBRARY FUND Total:		34,896.89	34,664.80	25,000.00	25,000.00



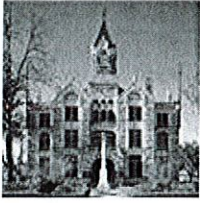
2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
Department: 682 - JUVENILE DIRECT SUPERVISION					
<u>140-682-2010</u>	SOCIAL SECURITY TAX	9,023.80	10,134.18	9,000.00	9,000.00
<u>140-682-2019</u>	LIFE INSURANCE	50.40	54.60	50.00	50.00
<u>140-682-2020</u>	HEALTH INSURANCE	20,211.44	24,240.92	25,000.00	25,000.00
<u>140-682-2030</u>	RETIREMENT	12,391.52	14,089.07	12,000.00	16,000.00
<u>140-682-2040</u>	WORKER'S COMPENSATION	798.41	1,029.65	1,106.00	1,106.00
<u>140-682-2060</u>	UNEMPLOYMENT TAX	60.52	56.13	65.00	65.00
<u>140-682-3152</u>	OPERATING EXPENSES	9,032.39	8,294.30	10,000.00	10,000.00
<u>140-682-4200</u>	TRAVEL AND TRAINING	-	-	200.00	200.00
Department: 682 - JUVENILE DIRECT SUPERVISION Total:		51,568.48	57,898.85	57,421.00	61,421.00
Department: 683 - JUVENILE YOUTH SERVICES					
<u>140-683-3152</u>	OPERATING EXPENSES	112.00	594.62	112.00	1,500.00
Department: 683 - JUVENILE YOUTH SERVICES Total:		112.00	594.62	112.00	1,500.00
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION					
<u>140-685-4827</u>	INTER-COUNTY CONTRACTS	7,179.00	(4,869.00)	28,000.00	28,000.00
<u>140-685-4828</u>	EXTERNAL CONTRACTS	-	1,030.30	-	-
Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:		7,179.00	(3,838.70)	28,000.00	28,000.00
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:		58,859.48	54,654.77	85,533.00	90,921.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
<u>161-695-1104</u>	SALARY - DEPUTIES	-	34,510.12	46,500.00	50,059.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	-	2,484.23	3,558.00	3,830.00
<u>161-695-2019</u>	LIFE INSURANCE	-	14.70	25.00	25.00
<u>161-695-2020</u>	HEALTH INSURANCE	-	6,363.92	10,641.00	10,641.00
<u>161-695-2030</u>	RETIREMENT	-	3,554.53	4,799.00	7,444.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	271.18	755.80	803.00	803.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	-	17.28	27.00	27.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	129.27	-	130.00	130.00
Department: 695 - OTHER Total:		400.45	47,700.58	66,483.00	72,959.00
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	-
Fund: 161 - COURTHOUSE SECURITY FUND Total:		725.40	47,700.58	66,808.00	72,959.00



2019 Proposed Appropriations

	2017	2018	2019	2020
	Actual	Actual	Total Budget	Proposed
Fund: 165 - COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION F				
Department: 695 - OTHER				
<u>165-695-1103</u>				
SALARY - ASSISTANTS	-	-	10,600.00	19,760.00
<u>165-695-2010</u>				
SOCIAL SECURITY TAX	-	-	812.00	1,512.00
<u>165-695-2030</u>				
RETIREMENT	-	-	1,094.00	2,938.00
<u>165-695-2040</u>				
WORKER'S COMPENSATION	-	-	224.00	224.00
<u>165-695-2060</u>				
UNEMPLOYMENT TAX	-	-	6.00	6.00
<u>165-695-3152</u>				
OPERATING EXPENSES	18,094.00	75,520.31	-	-
Department: 695 - OTHER Total:	18,094.00	75,520.31	12,736.00	24,440.00
Department: 696 - CAPITAL OUTLAY				
<u>165-696-5240</u>				
COMPUTER EQUIPMENT	-	6,316.32	-	-
Department: 696 - CAPITAL OUTLAY Total:	-	6,316.32	-	-
Fund: 165 - COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION F Total:	18,094.00	81,836.63	12,736.00	24,440.00



2019 Proposed Appropriations

		2017	2018	2019	2020
		Actual	Actual	Total Budget	Proposed
Fund: 195 - BUILDINGS AND IMPROVEMENTS CAPITAL PROJECTS FUND					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	129,597.66	-	-
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	120,000.00	-	-	-
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	-	150,145.74	128,658.00	131,002.00
<u>196-690-6103</u>	BUILDING AND IMPROVEMENTS PRINCIPAL	-	-	71,429.00	71,429.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	5,580.00	-	-	-
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	12,612.27	5,668.53	-	-
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE	-	2,259.18	23,747.00	21,303.00
<u>196-690-6704</u>	BLDG. AND IMPROVEMENTS INTEREST EXPENSE	-	-	15,604.00	11,627.00
Department: 690 - DEBT SERVICE Total:		270,192.27	287,671.11	239,438.00	235,361.00
Fund: 196 - DEBT SERVICE FUND Total:		270,192.27	287,671.11	239,438.00	235,361.00
Report Total:		21,012,690.95	21,121,738.49	23,996,935.00	24,735,146.00