

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2018 through December 31, 2018

Record vote for the adoption of the budget:	Aye
County Judge, Edward Janecka	YES
Commissioner Precinct 1, Jason McBroom	YES
Commissioner Precinct 2, Gary Weishuhn	YES
Commissioner Precinct 3, Harvey Berckenhoff	YES
Commissioner Precinct 4, Tom Muras	YES

	<u>2016</u>	<u>2017</u>
Property Tax Rate:	.4489	.4464
Effective Tax Rate:	.4218	.4464
Effective M&O Tax Rate:	.4121	.4363
The Rollback Tax Rate:	.4606	.4881
The Debt Rate	.0097	.0101

		2017	2018
2003 Debt Obligations	Tax Notes, Series 2003	\$143,643.50	\$137,821.75
2007 Debt Obligations	Tax Notes, Series 2007	<u>\$125,580.00</u>	-
2017 Debt Obligations	Tax Notes, Series 2017	-	<u>\$152,404.92</u>
	TOTAL:	\$269,223.50	\$290,226.67

**This budget will raise more revenue from property taxes than last year's budget by an amount of \$298,939, which is a 2.4% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$311,819.**

**FAYETTE COUNTY, TEXAS**

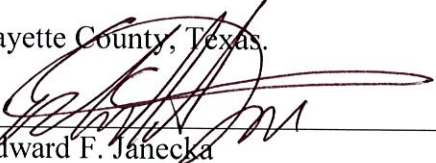
**BUDGET CERTIFICATE**

**STATE OF TEXAS**

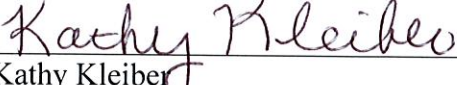
**COUNTY OF FAYETTE**

**Budget Year January 1, 2018 through December 31, 2018**

We, Edward F. Janecka, County Judge, Julie Karstedt, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2018 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners' Court on the 28<sup>th</sup> day of August, 2017, as the same appears on file in the office of the County Clerk of Fayette County, Texas.


  
\_\_\_\_\_  
Edward F. Janecka  
County Judge

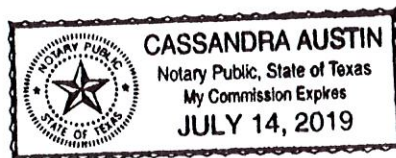
  
\_\_\_\_\_  
Julie Karstedt  
County Clerk

  
\_\_\_\_\_  
Kathy Kleiber  
County Auditor



Subscribed and sworn to before me, the undersigned authority, this the 28<sup>th</sup> day of August, 2017.

  
\_\_\_\_\_  
Cassandra Austin  
Notary Public – State of Texas

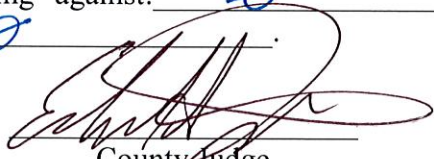


FAYETTE COUNTY, TEXAS


ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2018


On this the 28<sup>th</sup> day of August, 2017, at a regularly scheduled meeting of the Fayette County Commissioners' Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2018 and ending December 31, 2018, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on August 28, 2017, on motion made and seconded, and carried by a majority of the Commissioners' Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.


CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners' Court on this the 28<sup>th</sup> day of August, 2017, upon motion of Commissioner Muras, seconded by Commissioner McBroom, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff and Muras, the following members voting against: Ø and the following members abstaining: Ø.

  
County Judge  
Edward F. Janecka

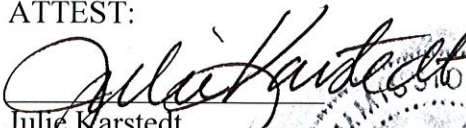
  
Jason McBroom  
Commissioner, Precinct No. 1


  
Gary Weishuhn  
Commissioner, Precinct No. 2

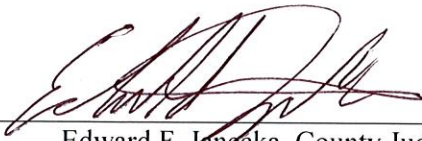
  
Harvey Berckenhoff  
Commissioner, Precinct No. 3

  
Tom Muras  
Commissioner, Precinct No. 4

ATTEST:

  
Julie Karstedt  
Fayette County Clerk



  
Edward F. Janecka, County Judge

  
Jason McBroom, Commissioner, Prct. 1

  
Harvey Berckenhoff, Commissioner, Prct. 3

  
Gary Weishuhn, Commissioner, Prct. 2

  
Tom Muras, Commissioner, Prct. 4

**ATTEST:**

  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners' Court



THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS' COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2017**

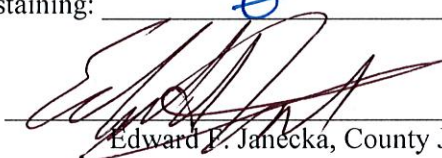
**WHEREAS**, the Fayette County Commissioners' Court, assembled at a regular public meeting, with at least four members of the Commissioners' Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2017 to pay the debt service obligations of the County stated in the adopted 2018 County Budget; and

**WHEREAS**, the Commissioners' Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Debt Service tax rate have been properly done; and

**WHEREAS**, the Commissioners' Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the adopted 2018 County Budget is \$0.0101 per \$100.00 of taxable value.

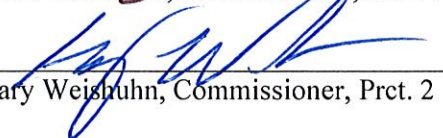
**NOW THEREFORE IT IS ORDERED** by the Commissioners' Court of Fayette County, Texas that it hereby adopts, sets, and approves the Debt Service tax rate for Fayette County, Texas for tax year 2017 to pay the debt service obligations of the County stated in the adopted 2018 County Budget at **\$0.0101** per \$100.00 of taxable value.

**CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT** by vote of the Fayette County Commissioners' Court on this the 28th day of August, 2017, upon motion of Commissioner Judge Janecka, seconded by Commissioner McBroom, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff and Muras, the following members voting against: Ø and the following members abstaining: Ø.

  
Edward P. Janecka, County Judge

  
Jason McBroom, Commissioner, Prct. 1

  
Harvey Berckenhoff, Commissioner, Prct. 3

  
Gary Weishuhn, Commissioner, Prct. 2

  
Tom Muras, Commissioner, Prct. 4

**ATTEST:**  
  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners' Court



THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS' COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE  
FOR TAX YEAR 2017**

**WHEREAS**, the Fayette County Commissioners' Court, assembled at a regular public meeting, with at least four members of the Commissioners' Court present, took up the matter of adopting the Maintenance and Operations ("M&O") tax rate for Fayette County, Texas for tax year 2017 to fund the day to day operations and expenditures of the County as set out in the adopted 2018 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

**WHEREAS**, the Commissioners' Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2017 and to adopt and set the Fayette County tax rate for tax year 2017 have been properly done; and

**WHEREAS**, the Commissioners' Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the adopted 2018 County Budget is \$0.4363 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.0101 per \$100.00 of taxable value, results in a total tax rate of \$0.4464 per \$100.00 of taxable value, which is equal to the effective tax rate for tax year 2017; and

**WHEREAS**, the Commissioners' Court hereby finds and determines that the tax rate of \$0.4464 per \$100.00 of taxable value is below the Rollback Rate of \$0.4881 per \$100.00 of taxable value; and

**WHEREAS**, a motion was made by a member of Commissioners' Court that the Maintenance and Operations tax rate for tax year 2017 be set at \$0.4363 per \$100.00 of taxable value.

**NOW THEREFORE IT IS ORDERED** by the Commissioners' Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2017 to fund the day to day operations and expenditures of the County as set out in the adopted 2018 County Budget at **\$0.4363** per \$100.00 of taxable value.

**CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT** by vote of the Fayette County Commissioners' Court on this the 28th day of August, 2017, upon motion of Commissioner Berckenhoff, seconded by Commissioner McBroom, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff and Muras  
\_\_\_\_\_, the following members voting against: Ø  
and the following members abstaining: Ø.

THE STATE OF TEXAS       §  
  §  
COUNTY OF FAYETTE       §

**ORDER OF THE COMMISSIONERS' COURT OF FAYETTE COUNTY, TEXAS  
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR  
TAX YEAR 2017**

**WHEREAS**, the Fayette County Commissioners' Court, assembled at a regular public meeting, with at least four members of the Commissioners' Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2017 to fund the adopted 2018 County Budget; and

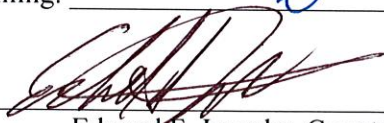
**WHEREAS**, the Commissioners' Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2017 have been properly done; and

**WHEREAS**, the Commissioners' Court hereby finds and determines that the property tax rate necessary and required to fund the day to day maintenance, operations, and expenditures of the County, as well as to pay the debt service, all as set out in the adopted 2018 County Budget, is \$0.4464 per \$100.00 of taxable value, which is equal to the effective tax rate for tax year 2017; and

**WHEREAS**, the Commissioners' Court hereby finds and determines that the tax rate of \$0.4464 per \$100.00 of taxable value is below the Rollback Rate of \$0.4881 per \$100.00 of taxable value.

**NOW THEREFORE IT IS ORDERED** by the Commissioners' Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2017 at **\$0.4464** per \$100.00 of taxable value, which is equal to the effective tax rate for tax year 2017.

**CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT** by vote of the Fayette County Commissioners' Court on this the 28th day of August, 2017, upon motion of Commissioner McBroom, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff and Muras, the following members voting against: 0 and the following members abstaining: 0.

  
Edward F. Janecka, County Judge

  
Jason McBroom, Commissioner, Prct. 1

  
Harvey Berckenhoff, Commissioner, Prct. 3

  
Gary Weishuhn, Commissioner, Prct. 2

  
Tom Muras, Commissioner, Prct. 4

**ATTEST:**

  
Julie Karstedt, County Clerk and  
Clerk of the Commissioners' Court



**TAX RATES**  
**FAYETTE COUNTY, TEXAS**

A	B	C	D	E
FUND	TAX RATE BUDGETED 2014	TAX RATE BUDGETED 2015	TAX RATE BUDGETED 2016	TAX RATE BUDGETED 2017
<b>MAINTENANCE &amp; OPERATION FUNDS</b>				
General	0.2568	0.2578	0.2633	0.2612
Fayette County Fire Departments			0.0200	0.0200
Road and Bridge (General)	0.0200	0.0200	0.0200	0.0200
Road and Bridge Special Road	0.1320	0.1323	0.1359	0.1351
Total M & O Fund Rate	0.4088	0.4101	0.4392	0.4363
<b>INTEREST &amp; SINKING FUND</b>				
Certificate of Obligations	0.0105	0.0101	0.0097	0.0101
<b>TOTAL TAX RATE</b>	<b>0.4193</b>	<b>0.4202</b>	<b>0.4489</b>	<b>0.4464</b>

Certified Roll - July 18, 2017      \$2,856,612,894.00  
 General Fund - Net Taxable              \$7,312,243.00

Road & Bridge Certified Roll - July 18, 2017      \$2,833,127,461.00  
 R & B Spec. Rd. - Net Taxable              \$4,306,297.00

Indigent Health Care Maximum - 8% of GRTL (7,312,243.) - \$ 585,000.00

2017 Rate - .4464

1 Cent = 285,661



DISTRIBUTION OF 2018 CURRENT AD VALOREM TAXES  
TO ROAD AND BRIDGE FUNDS

2018 BUDGET

CURRENT AND DELINQUENT AD VALOREM TAX COLLECTIONS ALLOCATED TO THE ROAD  
AND BRIDGE FUNDS WILL BE ALLOCATED BASED ON ROAD MILES PER PRECINCT.

PRECINCT 1	20.51%
PRECINCT 2	27.01%
PRECINCT 3	29.86%
PRECINCT 4	22.62%
	<u>100.00%</u>

**2018 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b>GENERAL FUND</b>			
<b>EMS</b>			
See Attached			
<b>SHERIFF</b>			
(3) New Patrol Vehicles w/equipment @33,000	\$ 99,000.00	YES	6/26/2017
Ammunition for training	\$ 7,800.00	NO	6/26/2017
See Attached for additional Salary Adjustments		NO	7/20/2017
	\$106,800.00		
<b>DISPATCH</b>			
Uniforms	\$ 1,500.00	YES	6/26/2017
Color Printer	\$ 500.00	YES	6/26/2017
New Dispatch Chairs	\$ 2,500.00	YES	6/26/2017
Supplies for dispatchers meals (Plates, Forks, Etc.)	\$ 200.00	YES	6/26/2017
See Attached for additional Salary Adjustments		NO	7/20/2017
	\$ 4,700.00		
<b>JUSTICE CENTER</b>			
(1) Transport Vehicles - Inmate & CT. Transports - Car/SUV	\$ 30,000.00	YES	6/26/2017
(4) New Chairs @ 125 - Jail Office	\$ 500.00	YES	6/26/2017
(1) 5 Gallon Air Compressor-Cleaning vents for Fire Alarms	\$ 200.00	YES	6/26/2017
New Electric Stove - Jail Kitchen(Jail Commissary)	\$ 3,214.00	NO	7/20/2017
See Attached for additional Salary Adjustments			
	\$ 33,914.00		
<b>COUNTY CLERK</b>			
Public water fountain - Cernoch Bid (See Attached) /Ozarka	\$ 600.00	YES	7/3/2017
<b>ELECTIONS</b>			
(2) Laptops @ 800	\$ 1,600.00	YES	6/26/2017
(2) Desks @1,000	\$ 2,000.00	YES	6/26/2017
Voter Signs	\$ 1,000.00	YES	6/26/2017
(26) Electronic Poll Books - Lease Purchase	\$ 33,000.00	YES	6/26/2017
DS450 Tabulator - Lease Purchase	\$ 60,000.00	NO	6/26/2017
	\$ 97,600.00		
<b>DISTRICT JUDGE/DISTRICT COURT</b>			
Court Interpreter "as needed"	\$ 2,000.00	YES	6/26/2017
Court Coordinator Wage Increase	\$ 1,380.00	YES	6/26/2017
Court Reporter Wage Increase as per CCT for 2018 Budget			
<b>TECHNOLOGY</b>			
County Clerk Edoc Server (Record Mgt. Funds)	\$ 10,000.00	NO	6/26/2017
JP4/Sheriff Server for file storage, remote car & camera uploads	\$ 2,800.00	YES	6/26/2017
(5) Computers \$1,500 - Jail, Booking and three deputies	\$ 7,500.00	YES	6/26/2017
(1) Computer \$1,500 - Airport	\$ 1,500.00	YES	6/26/2017
(2) Computer @ \$1,500 - Co. Attorney	\$ 3,000.00	YES	6/26/2017
(1) Computer @ \$1,500 - Co. Judge (Maintenance Dept.)	\$ 1,500.00	YES	6/26/2017
	\$ 26,300.00		

**2018 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b><u>COUNTY ATTORNEY</u></b>			
Possible new fax machine	\$ 300.00	YES	6/26/2017
<b><u>CONSTABLE NO. 1</u></b>			
Tahoe w/New Camera System and Cage (See Attached)	\$ 33,000.00	YES	6/26/2017
Body Camera	\$ 5,000.00	YES	7/20/2017
Merit Pay - \$150.00 Monthly	\$ 1,800.00	YES	6/26/2017
<b><u>CONSTABLE NO. 2</u></b>			
Merit Pay - \$150.00 Monthly	\$ 1,800.00	YES	6/26/2017
<b><u>CONSTABLE NO. 3</u></b>			
Merit Pay - \$100.00 Monthly	\$ 1,200.00	YES	6/26/2017
<b><u>CONSTABLE NO. 4</u></b>			
Merit Pay - \$150.00 Monthly	\$ 1,800.00	YES	6/26/2017
<b><u>DPS</u></b>			
4-Drawer Black Filing Cabinet	\$ 300.00	YES	6/26/2017
<b><u>COUNTY JUDGE</u></b>			
2% Increases in employee pay	TBD	2%	7/20/2017
Weather Vane - Courthouse	\$ 2,000.00	YES	6/26/2017
Historical Marker	\$ 1,500.00	YES	7/3/2017
<b><u>COMMISSIONERS</u></b>			
<b><u>ROAD &amp; BRIDGE NO. 1</u></b>			
Belly Dump Trailer	\$ 22,000.00	YES	6/26/2017
Brush Cutter (lease purchase/5 years)	\$ 40,000.00	YES	6/26/2017
1 Ton Cab & Chassis (Ext. Cab)	\$ 28,000.00	YES	6/26/2017
Flat bed for Cab & Chassis	\$ 3,000.00	YES	6/26/2017
	\$ 93,000.00	YES	6/26/2017
<b><u>ROAD &amp; BRIDGE NO. 2</u></b>			
Belly Dump Trailer	\$ 29,000.00	YES	6/26/2017
Truck/Tractor	\$ 40,000.00	YES	6/26/2017
3 Yard loader (Used)	\$150,000.00	YES	6/26/2017
Chipspreader - 1/4 - 5 Year Lease Purchase	\$ 14,500.00	YES	7/20/2017
	\$233,500.00	YES	6/26/2017
<b><u>ROAD &amp; BRIDGE NO. 3</u></b>			
2018 - 3/4 Ton Pickup	\$ 30,000.00	YES	6/26/2017
Used 10 Yard Dump Truck	\$ 35,000.00	YES	6/26/2017
Used Padfoot Roller	\$ 45,000.00	YES	6/26/2017
Chipspreader - 1/4 - 5 Year Lease Purchase	\$ 14,500.00	YES	7/20/2017
Add on to County Warehouse	\$ 30,000.00	YES	6/26/2017
	\$154,500.00		

**2018 BUDGET - FAYETTE COUNTY**  
Request by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
<b><i>ROAD &amp; BRIDGE NO. 4</i></b>			
Backhoe - New or Used	\$ 65,000.00	YES	6/26/2017
Chipsreader - 1/4 - 5 Year Lease Purchase	\$ 14,500.00	YES	7/20/2017
Used Truck/Tractor	\$ 45,000.00	YES	6/26/2017



# Fayette County Emergency Medical Services

Director  
Sharon Muzny

750 EAST CAMP, LA GRANGE, TEXAS 78945  
(979) 968-8991 – Fax (979) 968-9488

Assistant Director  
Malissa Mieth

## EMS Budget Proposal 2018

### Equipment

1. Remount one Frazer Ambulance onto a new chassis. The 2011 Dodge Ambulance has a poor suspension system and has been placed in backup status over the last 3 years.  
Cost \$ 96,300. NO 07/20/17
2. This is Year 4 in the plan to replace one power stretcher each year for four years. The stretchers' expected lifespan and warranty are 7 years. The three older power stretchers we own were manufactured in 2008. This is a request to phase in new front-line stretchers and move the old stretchers to backup units over the course of the four years. The power stretchers are one of our most-used pieces of equipment and help prevent employee back injuries.  
Cost \$ 19,000 for one stretcher  
YES 07/20/17
3. This is Year 3 to replace one Lifepak 12 EKG monitor each year for four years. All of our backup monitors have surpassed their lifespan. This request will be to phase-in new Lifepak 15 EKG monitors and phase-out the Lifepak 12 EKG monitors.  
Cost \$ 30,400 for one monitor  
YES 07/20/17
4. Begin to install Stryker Power Load systems in one new remounted ambulance each year. This piece of equipment works dually with the power stretcher to load patients into the back of the ambulance using minimum strain on employees' to further prevent back, neck, and shoulder injuries.  
Cost \$ 24,000 for one power load system  
YES 07/20/17
5. Replace a 2004 Explorer that currently has 125,000 miles.  
Cost \$ 28,800.  
NO 07/20/17

### Personnel/Benefits

1. One full-time Community Paramedic position for the Mobile Integrated Healthcare program. The program is not as active as it could be due to the lack of a position dedicated to the effort.  
Cost \$ 55,000 salary  
NO 07/20/17
2. Salary raises for employees consistent with years of service, education, certifications, and comparable positions in competitive EMS departments.  
NO 07/20/17

**REQUESTED INCENTIVE PAY AND SALARY ADJUSTMENTS TO BE INCLUDED AFTER ANY POSSIBLE ACROSS  
THE BOARD RAISES APPROVED BY COMMISSIONERS' COURT AND NEW REQUESTED POSITIONS**

**DISPATCH**

		APPROVED YES NO	DATE
Incentive Pay for (2) Dispatcher VI @ \$30.00 month	\$ 720.00	NO	7/20/2017
Incentive Pay for (2) Dispatcher VII @\$35.00 month	\$ 840.00	NO	7/20/2017

<b>DISPATCH SUPERVISOR</b>			
Salary Adjustment - Option #1 - \$170 month	\$ 2,040.00	NO	7/20/2017
Salary Adjustment - Option #2 - \$85 month	\$ 1,020.00	NO	7/20/2017

**JUSTICE CENTER**

Incentive Pay for (2) Jailer VI @ \$30.00 month	\$ 720.00	NO	7/20/2017
Incentive Pay for (2) Jailer VII @\$35.00 month	\$ 840.00	NO	7/20/2017

<b>TRANSLATION PAY FOR CORRECTION OFFICERS</b>	\$ 300.00		
\$25/MONTH			

<b>JAIL ADMINISTRATOR &amp; (2) SERGEANTS</b>			
Salary Adjustment - Option #1 - (3) @\$170 month	\$ 6,120.00	NO	7/20/2017
Salary Adjustment - Option #2 - (3) @\$ 85 month	\$ 3,060.00	NO	7/20/2017

<b>(1) NEW CORRECTIONAL OFFICERS @\$50,000 YR.</b>	\$ 50,000.00	YES	7/20/2017
(There would then be 3 per shift)			

**SHERIFF**

Incentive Pay for (2) Deputy VI @ \$30.00 month	\$ 720.00	NO	7/20/2017
Incentive Pay for (2) Deputy VII @\$35.00 month	\$ 840.00	NO	7/20/2017

<b>INVESTIGATORS, SERGEANTS, LIEUTENANT, CHIEF DEPUTY AND SHERIFF</b>			
Salary Adjustment - Option #1 - (12) @\$170 month	\$ 24,480.00	NO	7/20/2017
Salary Adjustment - Option #2 - (12) @\$ 85 month	\$ 12,240.00	NO	7/20/2017

<b>INCENTIVE PAY - DEPUTIES ASSISTING W/JAIL DUTIES REQUIRED BY JAIL STANDARDS</b>	To be determined	NO	7/20/2017
<b>INT. - \$50, ADV., - \$100, MASTER - \$150/MO.</b>			

<b>(1) NEW FULL TIME DEPUTIES @\$50,000 YR.</b>	\$ 50,000.00	NO	7/20/2017
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<b>(1) FULL TIME MENTAL HEALTH DEPUTY NO LONGER BEING FUNDED BY BLUEBONNET TRAILS</b>	\$ 63,300.00	YES	7/20/2017
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<b>(1) EVIDENCE ROOM TECH FULL TIME CIVILIAN OR PART TIME \$15.00 TO \$17.00 HOURLY</b>	\$ 46,400.00	NO	7/20/2017
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**2017 BUDGET - FAYETTE COUNTY**  
**REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2017 AWARD	2018 REQUEST	2018 AWARD	APPROVED		DATE
				YES	NO	
<b>Public Assistance - 640</b>						
Fayette County MR Center	14,000	14,000	14,000	YES		7/10/2017
Combined Community Action	10,000	10,000	10,000	YES		7/10/2017
Carts	10,000	10,000	10,000	YES		7/10/2017
Child Welfare Board	5,000	5,000	5,000	YES		7/10/2017
Animal Shelter	44,900	62,900	62,900	YES		7/10/2017
Family Crisis Center	8,000	8,000	8,000	YES		7/10/2017
Children's Advocacy Center	10,000	10,000	10,000	YES		7/10/2017
Colorado Co. Youth & Family Services	10,000	10,000	10,000	YES		7/10/2017
CASA of Bastrop, Inc.	12,000	12,000	12,000	YES		7/10/2017
Fayette Soil & Water Conservation	5,000	5,000	5,000	YES		7/10/2017
Fayette County Tourism	2,000	2,000	2,000	YES		7/10/2017
Navidad Valley Community Connections	0	12,000	12,000	YES		7/10/2017
TOTAL:	130,900	160,900	160,900			

2018 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION PROSPERITY BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003  
 PROJECT FINANCED FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION  
 FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND  
 MATURITY DATE 15-Aug-18  
 RATE 4.35%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2018	132,000.00	5,821.75	13.7821.75

2018 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003  
 PROJECT FINANCED FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION  
 FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND  
 MATURITY DATE 1-Aug-27  
 RATE 1.90%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2018	150,145.74	2,259.18	152,404.92
2019	128,657.69	23,747.23	152,404.92
2020	131,102.19	21,302.73	152,404.92
2021	133,541.59	18,863.33	152,404.92
2022	136,130.42	16,274.50	152,404.92
2023	138,716.90	13,688.02	152,404.92
2024	141,352.52	11,052.40	152,404.92
2025	144,015.29	8,389.63	152,404.92
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	1,400,000.00	124,049.14	1,524,049.14



2018 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	FAYETTEVILLE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAYETTEVILLE BANK	TOTAL
ITEM(S) FINANCED	OPEN SKY EQUIP. GENERAL FUND	MAX PAK BALER GENERAL FUND	JD6110M TRACTOR R & B NO. 3	(2) 310 SL BACKHOE R & B NO. 3 & NO. 4	IN-CAR VIDEO CAMERAS GENERAL FUND	
FUND	11/15/2019	1/15/2018	3/1/2019	5/1/2019	10/15/2020	
MATURITY DATE	2.00%	1.95%	1.75%	1.69%	1.92%	
RATE						
	2018					
PRINCIPAL	116,803.73	24,516.77	47,614.55	69,618.81	32,208.74	141,320.50
INTEREST	4,718.87	478.08	1,681.09	2,373.00	1,891.04	5,196.95
	2019					
PRINCIPAL	119,139.79	-	48,447.83	70,795.38	32,827.15	119,139.79
INTEREST	2,382.80	-	847.81	1,196.43	1,272.63	2,382.80
	2020					
PRINCIPAL	-	-	-	-	33,455.67	-
INTEREST	-	-	-	-	644.11	-
TOTAL	243,045.19	24,994.85	98,591.28	143,983.62	102,299.34	268,040.04

**2018 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	101	110	111	112	113	114	115
		Indigent	R & B	R & B	R & B	R & B	Law
General		Health	No. 1	No. 2	No. 3	No. 4	Library
		Care	20.51%	27.01%	29.86%	22.62%	

Balance, Jan. 1, 2018

\$500,000.00      \$165,000.00      \$125,000.00      \$375,000.00      \$375,000.00      \$125,000.00      \$10,000.00

(Estimated) Total Revenues

\$14,865,032.00      \$424,500.00      \$1,122,183.00      \$1,519,131.00      \$1,640,760.00      \$1,300,000.00      \$34,000.00

Total Available

\$15,365,032.00      \$589,500.00      \$1,247,183.00      \$1,894,131.00      \$2,015,760.00      \$1,425,000.00      \$44,000.00

(Estimated) Total Disbursements

\$14,902,264.00      \$585,000.00      \$1,240,622.00      \$1,775,731.00      \$1,771,411.00      \$1,413,208.00      \$25,000.00

Transfers - Out

\$413,000.00      \$0.00      \$0.00      \$0.00      \$0.00      \$0.00      \$0.00

Balance, Dec. 31, 2018 (Estimated)

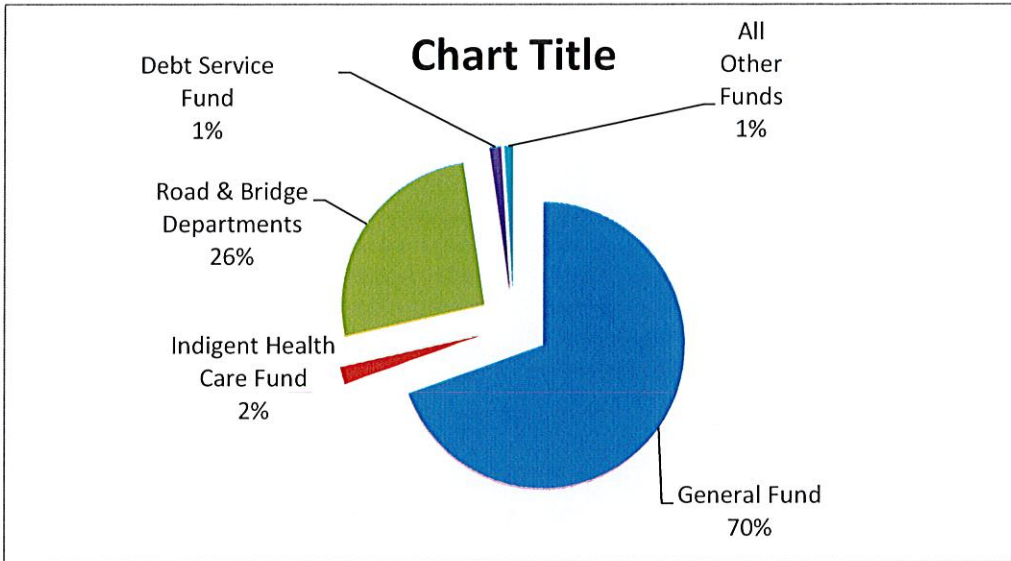
\$49,768.00      \$4,500.00      \$6,561.00      \$118,400.00      \$244,349.00      \$11,792.00      \$19,000.00

**2018 ADOPTED BUDGET  
FAYETTE COUNTY TEXAS**

	140	161	166	196	
	Local	Courthouse	CC Rec.	Debt	TOTAL
	Match	Security	Archive	Service	
	Fund	Fund	Fund	Fund	
	\$10,000.00	\$40,000.00	\$250,000.00	\$0.00	\$1,975,000.00
	\$76,000.00	\$48,000.00	\$57,750.00	\$292,874.00	\$21,380,230.00
	\$86,000.00	\$88,000.00	\$307,750.00	\$292,874.00	\$23,355,230.00
	<u>\$85,089.00</u>	<u>\$64,663.00</u>	<u>\$12,497.00</u>	<u>\$292,874.00</u>	<u>\$22,168,359.00</u>
	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$413,000.00</u>
	\$911.00	\$23,337.00	\$295,253.00	\$0.00	\$773,871.00

**2018 REVENUE**

General Fund	14,865,032.00
Indigent Health Care Fund	424,500.00
Road & Bridge Departments	5,582,074.00
Debt Service Fund	292,874.00
All Other Funds	215,750.00
	<hr/>
	21,380,230.00



**INDEX**

**FAYETTE COUNTY, TEXAS**

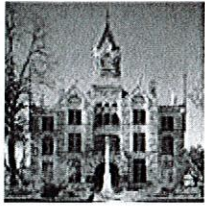
**ADOPTED REVENUE FOR THE 2018 CALENDAR YEAR**

<b>General Fund</b>	<b>Page</b>	<b>1 - 3</b>
<b>Indigent Health Care Fund</b>	<b>Page</b>	<b>4</b>
<b>Road &amp; Bridge No. 1 Fund</b>	<b>Page</b>	<b>5</b>
<b>Road &amp; Bridge No. 2 Fund</b>	<b>Page</b>	<b>6</b>
<b>Road &amp; Bridge No. 3 Fund</b>	<b>Page</b>	<b>7</b>
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<b>Law Library Fund</b>	<b>Page</b>	<b>9</b>
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<b>Certificate of Obligation Debt Service Fund</b>	<b>Page</b>	<b>13</b>



## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 101 - GENERAL FUND</b>					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	6,835,210.97	6,975,351.45	7,100,000.00	7,359,032.00
<u>101-311-1010</u>	CURRENT AD VALOREM TAXES - FIRE DEPTS.	-	-	536,000.00	572,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	284,178.24	133,550.69	165,000.00	160,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	1,856,067.57	1,646,390.73	1,800,000.00	1,800,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	27,662.15	30,965.56	28,000.00	28,000.00
<b>RevCategory: 311 - TAXES Total:</b>		<b>9,003,118.93</b>	<b>8,786,258.43</b>	<b>9,629,000.00</b>	<b>9,919,032.00</b>
<u>101-321-1040</u>	BEER AND WINE PERMITS	1,420.25	7,880.25	7,000.00	7,000.00
<u>101-321-1050</u>	OCCUPATION PERMITS	5,419.75	8,702.00	8,000.00	10,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	37,460.00	46,860.00	50,000.00	50,000.00
<b>RevCategory: 321 - LICENSES AND PERMITS Total:</b>		<b>44,300.00</b>	<b>63,442.25</b>	<b>65,000.00</b>	<b>67,000.00</b>
<u>101-331-3260</u>	REIMBURSED EMERGENCY MANAGEMENT	-	-	-	-
<u>101-331-3261</u>	REIMBURSED CAECD	75,584.00	91,894.20	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 DEP'	45,833.00	50,000.00	50,000.00	50,000.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	27,500.00	36,666.66	27.00	37,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	29,004.10	37,029.77	30,000.00	30,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	23,469.00	23,074.00	26,000.00	24,000.00
<u>101-331-3675</u>	REIMBURSED JUROR PAYMENTS	-	-	-	-
<u>101-331-3820</u>	LCRA	-	-	-	-
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	22,754.80	27,215.99	27,000.00	27,000.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	-	-	-	-
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	51,526.67	69,943.29	50,000.00	70,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>275,671.57</b>	<b>335,823.91</b>	<b>267,027.00</b>	<b>322,000.00</b>
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	39,203.73	50,649.52	60,000.00	60,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	407,812.60	325,437.84	405,000.00	450,000.00
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	310,994.79	321,517.10	300,000.00	325,000.00



## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	55,107.51	50,844.18	55,000.00	55,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	48,415.95	53,369.73	62,800.00	60,000.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	12,314.84	10,738.46	13,000.00	12,000.00
<u>101-341-4110</u>	AMBULANCE FEES	1,470,456.81	1,466,744.50	1,600,000.00	1,500,000.00
<u>101-341-4130</u>	AIRPORT FEES	20,302.30	23,860.93	21,000.00	23,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	153,227.70	158,636.01	210,000.00	200,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	51,928.92	57,621.95	60,000.00	60,000.00
<u>101-341-5485</u>	BAIL BOND FEES	-	-	-	-
<u>101-341-5490</u>	TIME PAYMENT FEES	3,748.21	4,407.74	5,000.00	5,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEE:	35,460.20	26,052.20	35,000.00	35,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	26,122.04	29,317.30	32,000.00	32,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	39,460.69	45,491.06	50,000.00	50,000.00
<u>101-341-9010</u>	OTHER FEES	142,987.51	157,138.77	150,000.00	150,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>2,817,543.80</b>	<b>2,781,827.29</b>	<b>3,058,800.00</b>	<b>3,017,000.00</b>
<u>101-350-1900</u>	COUNTY COURT FINES	63,719.89	75,149.09	85,000.00	80,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	47,628.92	57,282.44	55,000.00	55,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	708,958.46	796,638.56	960,000.00	1,000,000.00
<b>RevCategory: 350 - FINES AND FORFEITURES Total:</b>		<b>820,307.27</b>	<b>929,070.09</b>	<b>1,100,000.00</b>	<b>1,135,000.00</b>
<u>101-361-1400</u>	INTEREST INCOME	69,975.40	62,692.41	70,000.00	70,000.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	-	-	-	-
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	18,745.00	15,485.00	18,000.00	18,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	3,336.02	875.24	5,000.00	6,000.00
<u>101-361-2500</u>	EMS DONATIONS	106,812.00	2,400.00	6,000.00	6,000.00
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	-	-	5,000.00	5,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	38,417.04	49,524.11	60,000.00	50,000.00
<u>101-361-9000</u>	MISCELLANEOUS	79,093.14	229,014.57	100,000.00	100,000.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>316,378.60</b>	<b>359,991.33</b>	<b>264,000.00</b>	<b>255,000.00</b>
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	10.50	-	-	-



**2018 ADOPTED REVENUE**

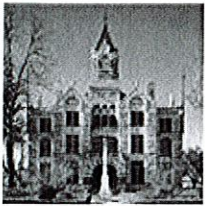
		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	<u>127,883.95</u>	<u>244,164.73</u>	<u>100,000.00</u>	<u>150,000.00</u>
RevCategory: 390 - TRANSFERS IN Total:		<b>127,894.45</b>	<b>244,164.73</b>	<b>100,000.00</b>	<b>150,000.00</b>
Fund: 101 - GENERAL FUND Total:		<b>13,405,214.62</b>	<b>13,500,578.03</b>	<b>14,483,827.00</b>	<b>14,865,032.00</b>





## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	34,408.64	28,112.45	35,000.00	35,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>34,408.64</b>	<b>28,112.45</b>	<b>35,000.00</b>	<b>35,000.00</b>
<u>110-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>110-361-3555</u>	REIMBURSEMENTS	3,936.60	121.05	1,000.00	1,000.00
<u>110-361-9000</u>	MISCELLANEOUS	-	-	500.00	500.00
<b>RevCategory: 361 - OTHER Total:</b>		<b>3,936.60</b>	<b>121.05</b>	<b>1,500.00</b>	<b>1,500.00</b>
<u>110-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	75,000.00	-	400,000.00	388,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>75,000.00</b>	<b>-</b>	<b>400,000.00</b>	<b>388,000.00</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>		<b>113,345.24</b>	<b>28,233.50</b>	<b>436,500.00</b>	<b>424,500.00</b>



## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	821,168.18	802,778.75	885,000.00	895,000.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>12,977.68</u>	<u>13,571.18</u>	<u>20,000.00</u>	<u>20,000.00</u>
	<b>RevCategory: 311 - TAXES Total:</b>	<b>834,145.86</b>	<b>816,349.93</b>	<b>905,000.00</b>	<b>915,000.00</b>
<u>111-331-3261</u>	REIMBURSED CAECD	5,664.48	2,474.90	2,000.00	2,000.00
<u>111-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN	43,348.06	26,942.25	-	-
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	7,182.81	7,182.81	7,182.81	7,183.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	<u>35,002.77</u>	<u>27,418.92</u>	<u>32,000.00</u>	<u>32,000.00</u>
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>91,198.12</b>	<b>64,018.88</b>	<b>41,182.81</b>	<b>41,183.00</b>
<u>111-341-4250</u>	AUTO WEIGHT FEES	60,078.96	73,836.00	80,000.00	75,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	<u>58,750.27</u>	<u>61,154.19</u>	<u>60,000.00</u>	<u>60,000.00</u>
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>118,829.23</b>	<b>134,990.19</b>	<b>140,000.00</b>	<b>135,000.00</b>
<u>111-361-1400</u>	INTEREST INCOME	8,326.00	6,806.74	10,000.00	10,000.00
<u>111-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	7,972.58	30,116.35	10,000.00	10,000.00
<u>111-361-9000</u>	MISCELLANEOUS	<u>2,326.62</u>	<u>49,633.07</u>	<u>11,000.00</u>	<u>11,000.00</u>
	<b>RevCategory: 361 - OTHER Total:</b>	<b>18,625.20</b>	<b>86,556.16</b>	<b>31,000.00</b>	<b>31,000.00</b>
<u>111-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>111-390-1001</u>	BUDGETED TRANSFERS IN	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	<b>1,062,798.41</b>	<b>1,101,915.16</b>	<b>1,117,182.81</b>	<b>1,122,183.00</b>



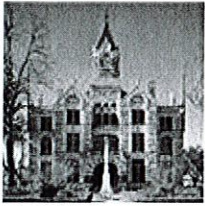
## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	1,081,411.60	1,057,194.24	1,150,000.00	1,163,131.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	17,090.54	17,872.13	25,000.00	25,000.00
	<b>RevCategory: 311 - TAXES Total:</b>	<b>1,098,502.14</b>	<b>1,075,066.37</b>	<b>1,175,000.00</b>	<b>1,188,131.00</b>
<u>112-331-3261</u>	REIMBURSED CAECD	6,082.47	3,259.24	2,500.00	3,000.00
<u>112-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN	69,283.83	53,383.91	-	-
<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	46,095.79	36,108.49	46,000.00	46,000.00
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>130,921.27</b>	<b>102,210.82</b>	<b>58,500.00</b>	<b>59,000.00</b>
<u>112-341-4250</u>	AUTO WEIGHT FEES	79,119.11	97,235.99	100,000.00	100,000.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	77,369.34	80,535.06	80,000.00	80,000.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	40,615.00	40,651.50	42,000.00	42,000.00
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>197,103.45</b>	<b>218,422.55</b>	<b>222,000.00</b>	<b>222,000.00</b>
<u>112-361-1400</u>	INTEREST INCOME	12,859.57	12,507.08	15,000.00	15,000.00
<u>112-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	39,750.63	14,255.45	30,000.00	30,000.00
<u>112-361-9000</u>	MISCELLANEOUS	11,269.81	32,611.60	5,000.00	5,000.00
	<b>RevCategory: 361 - OTHER Total:</b>	<b>63,880.01</b>	<b>59,374.13</b>	<b>50,000.00</b>	<b>50,000.00</b>
<u>112-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>112-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>	<b>1,490,406.87</b>	<b>1,455,073.87</b>	<b>1,505,500.00</b>	<b>1,519,131.00</b>



## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	1,195,518.32	1,168,745.64	1,275,000.00	1,285,860.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	18,893.90	19,757.91	30,000.00	30,000.00
	<b>RevCategory: 311 - TAXES Total:</b>	<b>1,214,412.22</b>	<b>1,188,503.55</b>	<b>1,305,000.00</b>	<b>1,315,860.00</b>
<u>113-331-3261</u>	REIMBURSED CAECD	6,592.99	3,603.15	3,000.00	3,000.00
<u>113-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN	377,766.00	33,722.14	-	-
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	10,457.28	10,457.28	11,000.00	11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	50,959.67	39,918.53	50,000.00	50,000.00
	<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>	<b>445,775.94</b>	<b>87,701.10</b>	<b>64,000.00</b>	<b>64,000.00</b>
<u>113-341-4250</u>	AUTO WEIGHT FEES	87,467.47	107,496.01	120,000.00	120,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	85,533.06	89,032.86	80,000.00	80,000.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	12,777.27	10,583.40	12,000.00	12,000.00
	<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>	<b>185,777.80</b>	<b>207,112.27</b>	<b>212,000.00</b>	<b>212,000.00</b>
<u>113-361-1400</u>	INTEREST INCOME	16,514.39	13,249.51	20,000.00	20,000.00
<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	115.50	46,553.25	8,000.00	8,000.00
<u>113-361-9000</u>	MISCELLANEOUS	10,273.74	55,393.92	100,000.00	20,000.00
	<b>RevCategory: 361 - OTHER Total:</b>	<b>27,803.63</b>	<b>116,096.68</b>	<b>128,900.00</b>	<b>48,900.00</b>
<u>113-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>113-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>		<b>1,873,769.59</b>	<b>1,599,413.60</b>	<b>1,709,900.00</b>	<b>1,640,760.00</b>



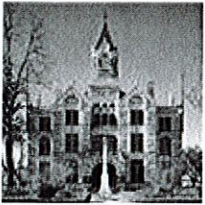
## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	905,647.20	885,365.91	980,000.00	990,000.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	<u>14,312.78</u>	<u>14,967.32</u>	<u>20,000.00</u>	<u>20,000.00</u>
	RevCategory: 311 - TAXES Total:	<b>919,959.98</b>	<b>900,333.23</b>	<b>1,000,000.00</b>	<b>1,010,000.00</b>
<u>114-331-3261</u>	REIMBURSED CAECD	29,028.89	2,729.51	2,000.00	2,000.00
<u>114-331-3263</u>	REIMBURSED TXDOT INFRASTRUCTURE GRAN	92,596.81	6,474.40	-	-
<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>38,603.74</u>	<u>30,239.69</u>	<u>35,000.00</u>	<u>35,000.00</u>
	RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:	<b>168,151.20</b>	<b>47,365.36</b>	<b>45,000.00</b>	<b>45,000.00</b>
<u>114-341-4250</u>	AUTO WEIGHT FEES	66,259.69	81,432.00	90,000.00	85,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	64,794.31	67,445.51	70,000.00	70,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	<u>32,430.40</u>	<u>37,426.62</u>	<u>40,000.00</u>	<u>40,000.00</u>
	RevCategory: 341 - CHARGES FOR SERVICES Total:	<b>163,484.40</b>	<b>186,304.13</b>	<b>200,000.00</b>	<b>195,000.00</b>
<u>114-361-1400</u>	INTEREST INCOME	9,770.82	10,189.04	10,000.00	10,000.00
<u>114-361-3500</u>	REIMBURSED DAMAGES	-	-	-	-
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	-	15,043.95	15,000.00	15,000.00
<u>114-361-9000</u>	MISCELLANEOUS	<u>144,028.70</u>	<u>33,554.15</u>	<u>28,000.00</u>	<u>25,000.00</u>
	RevCategory: 361 - OTHER Total:	<b>153,799.52</b>	<b>58,787.14</b>	<b>53,000.00</b>	<b>50,000.00</b>
<u>114-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>114-390-1001</u>	BUDGETED TRANSFERS IN	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	RevCategory: 390 - TRANSFERS IN Total:	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>	<b>1,405,395.10</b>	<b>1,192,789.86</b>	<b>1,298,000.00</b>	<b>1,300,000.00</b>



## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<u>115-341-5465</u>	DISTRICT COURT FEES	4,725.00	5,000.00	6,000.00	6,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	3,050.00	2,975.00	3,000.00	3,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>7,775.00</b>	<b>7,975.00</b>	<b>9,000.00</b>	<b>9,000.00</b>
<u>115-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>115-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	15,000.00	25,000.00	25,000.00	25,000.00
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>15,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>		<b>22,775.00</b>	<b>32,975.00</b>	<b>34,000.00</b>	<b>34,000.00</b>



## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<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	1,237.00	895.00	700.00	1,000.00
<b>RevCategory: 331 - INTERGOVERNMENTAL REVENUE Total:</b>		<b>76,237.00</b>	<b>895.00</b>	<b>75,700.00</b>	<b>76,000.00</b>
<u>140-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>140-361-3160</u>	REIMBURSED SERVICES	-	-	-	-
<u>140-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>140-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>140-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>		<b>76,237.00</b>	<b>895.00</b>	<b>75,700.00</b>	<b>76,000.00</b>



## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	30,774.12	31,827.51	38,000.00	40,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	6,225.84	7,094.02	8,000.00	8,000.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>36,999.96</b>	<b>38,921.53</b>	<b>46,000.00</b>	<b>48,000.00</b>
<u>161-361-1400</u>	INTEREST INCOME	-	-	-	-
<u>161-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		-	-	-	-
<u>161-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		-	-	-	-
<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>		<b>36,999.96</b>	<b>38,921.53</b>	<b>46,000.00</b>	<b>48,000.00</b>





## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<u>166-341-0400</u>	COUNTY CLERK FEES OF OFFICE	44,685.00	37,765.00	50,000.00	50,000.00
<u>166-341-5435</u>	VITAL STATISTICS PRESERVATION FEES	1,190.00	1,023.00	1,250.00	1,250.00
<b>RevCategory: 341 - CHARGES FOR SERVICES Total:</b>		<b>45,875.00</b>	<b>38,788.00</b>	<b>51,250.00</b>	<b>51,250.00</b>
<u>166-361-1400</u>	INTEREST INCOME	5,948.80	4,199.78	6,500.00	6,500.00
<u>166-361-9000</u>	MISCELLANEOUS	-	-	-	-
<b>RevCategory: 361 - OTHER Total:</b>		<b>5,948.80</b>	<b>4,199.78</b>	<b>6,500.00</b>	<b>6,500.00</b>
<u>166-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>166-390-1001</u>	BUDGETED TRANSFERS IN	-	-	-	-
<b>RevCategory: 390 - TRANSFERS IN Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>		<b>51,823.80</b>	<b>42,987.78</b>	<b>57,750.00</b>	<b>57,750.00</b>

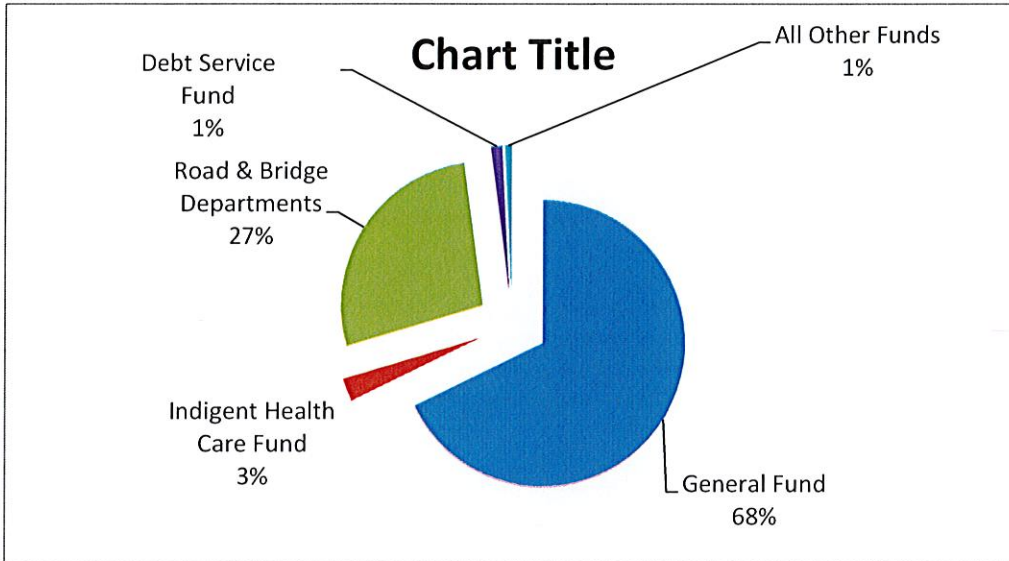


## 2018 ADOPTED REVENUE

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	259,283.62	253,603.50	269,300.00	283,874.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	10,465.94	4,692.57	7,000.00	6,000.00
	<b>RevCategory: 311 - TAXES Total:</b>	<b>269,749.56</b>	<b>258,296.07</b>	<b>276,300.00</b>	<b>289,874.00</b>
<u>196-361-1400</u>	INTEREST INCOME	2,514.27	2,613.94	2,700.00	3,000.00
<u>196-361-9000</u>	MISCELLANEOUS	-	-	-	-
	<b>RevCategory: 361 - OTHER Total:</b>	<b>2,514.27</b>	<b>2,613.94</b>	<b>2,700.00</b>	<b>3,000.00</b>
<u>196-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	-	24,689.95	-	-
	<b>RevCategory: 390 - TRANSFERS IN Total:</b>	<b>-</b>	<b>24,689.95</b>	<b>-</b>	<b>-</b>
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>		<b>272,263.83</b>	<b>285,599.96</b>	<b>279,000.00</b>	<b>292,874.00</b>
<b>Report Total:</b>		<b>19,811,029.42</b>	<b>19,279,383.29</b>	<b>21,043,359.81</b>	<b>21,380,230.00</b>

**2017 APPROPRIATIONS**

General Fund	15,315,264.00
Indigent Health Care Fund	585,000.00
Road & Bridge Departments	6,200,972.00
Debt Service Fund	292,874.00
All Other Funds	187,249.00
	<hr/>
	22,581,359.00



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**FAYETTE COUNTY, TEXAS**

**ADOPTED APPROPRIATIONS FOR THE 2018 CALENDAR YEAR**

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## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 101 - GENERAL FUND</b>					
<b>Department: 400 - COUNTY JUDGE</b>					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	52,673.80	52,899.96	53,958.00	54,100.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	1,728.00	2,940.00	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	22,959.92	23,509.42	23,981.00	24,400.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	19,250.00	25,200.00	25,200.00	25,700.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	65,749.96	44,299.92	45,186.00	46,100.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	11,429.36	10,600.83	11,729.00	11,880.00
<u>101-400-2019</u>	LIFE INSURANCE	70.86	53.99	55.00	50.00
<u>101-400-2020</u>	HEALTH INSURANCE	43,318.64	36,750.26	37,410.00	31,790.00
<u>101-400-2030</u>	RETIREMENT	16,962.95	14,926.58	15,225.00	15,481.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	568.20	527.65	600.00	400.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	45.21	35.40	36.00	36.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	2,325.79	1,759.83	3,500.00	3,500.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	4,124.88	4,355.95	6,000.00	6,000.00
<u>101-400-4220</u>	POSTAGE	561.07	500.00	2,000.00	800.00
<u>101-400-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-400-4999</u>	MISCELLANEOUS	732.90	1,057.45	600.00	600.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	2,849.48	193.67	25,000.00	1,500.00
<b>Department: 400 - COUNTY JUDGE Total:</b>		<b>245,351.02</b>	<b>219,610.91</b>	<b>255,480.00</b>	<b>227,337.00</b>
<b>Department: 401 - COMMISSIONERS' COURT</b>					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	210,000.10	216,399.84	220,728.00	225,200.00
<u>101-401-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-401-1121</u>	SALARY - COORDINATORS	139,299.79	136,108.42	139,724.00	148,600.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	26,015.85	26,176.90	26,772.00	28,600.00
<u>101-401-2019</u>	LIFE INSURANCE	149.05	156.72	157.00	160.00
<u>101-401-2020</u>	HEALTH INSURANCE	65,751.40	76,485.33	75,453.00	78,508.00
<u>101-401-2030</u>	RETIREMENT	36,894.00	36,066.36	36,884.00	38,500.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	1,639.24	1,605.68	1,675.00	1,496.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	76.19	68.19	70.00	70.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	3,643.57	3,098.13	7,500.00	7,500.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-401-4200</u>	TRAVEL AND TRAINING	1,780.23	659.74	6,000.00	6,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	1,986.49	1,788.35	1,300.00	1,300.00
<u>101-401-4230</u>	BOND PREMIUM	225.68	355.00	-	-
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,425.53	3,005.69	4,000.00	4,000.00
<u>101-401-4999</u>	MISCELLANEOUS	196.00	192.00	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	4,207.17	16,884.99	-	-
<b>Department: 401 - COMMISSIONERS' COURT Total:</b>		<b>496,290.29</b>	<b>519,051.34</b>	<b>521,263.00</b>	<b>540,934.00</b>
<b>Department: 403 - COUNTY CLERK</b>					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	51,900.00	53,499.96	54,570.00	55,700.00
<u>101-403-1104</u>	SALARY - DEPUTIES	218,142.20	237,959.06	293,100.00	261,700.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	19,650.34	21,036.29	26,597.00	24,281.00
<u>101-403-2019</u>	LIFE INSURANCE	211.18	201.60	201.00	200.00
<u>101-403-2020</u>	HEALTH INSURANCE	91,821.98	91,572.24	88,989.00	91,520.00
<u>101-403-2030</u>	RETIREMENT	28,516.49	29,816.30	29,514.00	32,692.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	1,135.40	1,052.30	1,161.00	1,200.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	109.23	119.00	117.00	117.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	3,855.01	4,435.64	3,400.00	4,000.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	4,192.07	4,503.41	4,000.00	4,000.00
<u>101-403-4220</u>	POSTAGE	2,068.00	4,079.45	3,000.00	3,000.00
<u>101-403-4230</u>	BOND PREMIUM	337.58	314.00	1,600.00	1,600.00
<u>101-403-4999</u>	MISCELLANEOUS	125.00	125.00	250.00	250.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	-	791.67	1,400.00	1,400.00
<b>Department: 403 - COUNTY CLERK Total:</b>		<b>422,064.48</b>	<b>449,505.92</b>	<b>507,899.00</b>	<b>481,660.00</b>
<b>Department: 405 - VETERANS SERVICE OFFICER</b>					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	37,599.96	38,700.00	39,474.00	40,100.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	2,876.40	2,961.67	3,020.00	3,068.00
<u>101-405-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-405-2020</u>	HEALTH INSURANCE	7,997.12	8,212.40	8,102.00	8,426.00
<u>101-405-2030</u>	RETIREMENT	3,970.56	3,960.57	4,041.00	4,130.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	114.44	112.89	120.00	120.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	18.84	19.33	20.00	20.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-405-4200</u>	TRAVEL AND TRAINING	900.93	314.12	2,000.00	2,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	1,265.29	1,441.93	1,500.00	1,500.00
<u>101-405-4220</u>	POSTAGE	98.00	94.00	150.00	150.00
<u>101-405-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-405-4999</u>	MISCELLANEOUS	64.00	-	25.00	25.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	-	-	1,500.00	1,500.00
<b>Department: 405 - VETERANS SERVICE OFFICER Total:</b>		<b>54,930.74</b>	<b>55,842.11</b>	<b>59,977.00</b>	<b>61,064.00</b>
<b>Department: 406 - EMERGENCY MANAGEMENT</b>					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	49,299.96	50,799.96	51,800.00	52,800.00
<u>101-406-1105</u>	SALARY - SECRETARIES	17,039.92	17,590.34	17,900.00	18,400.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	4,880.87	5,018.58	5,130.00	5,447.00
<u>101-406-2019</u>	LIFE INSURANCE	35.91	35.97	36.00	36.00
<u>101-406-2020</u>	HEALTH INSURANCE	13,292.06	13,601.06	13,965.00	14,524.00
<u>101-406-2030</u>	RETIREMENT	7,008.66	6,996.34	7,136.00	7,334.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	159.00	209.50	165.00	165.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	33.14	34.22	35.00	35.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	2,008.23	656.23	6,000.00	6,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	1,846.89	-	2,000.00	2,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	2,407.99	2,742.25	2,000.00	2,000.00
<u>101-406-4220</u>	POSTAGE	-	-	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,542.06	275.95	750.00	750.00
<u>101-406-4999</u>	MISCELLANEOUS	2,043.00	3,218.00	1,500.00	1,500.00
<b>Department: 406 - EMERGENCY MANAGEMENT Total:</b>		<b>101,597.69</b>	<b>101,178.40</b>	<b>108,717.00</b>	<b>111,291.00</b>
<b>Department: 407 - COUNTY SURVEYOR</b>					
<u>101-407-4210</u>	TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u>	MISCELLANEOUS	-	-	-	-
<b>Department: 407 - COUNTY SURVEYOR Total:</b>		<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>Department: 408 - RURAL ADDRESSING</b>					
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	55,299.84	57,000.00	58,100.00	58,900.00
<u>101-408-1103</u>	SALARY - ASSISTANTS	-	-	-	-
<u>101-408-2010</u>	SOCIAL SECURITY TAX	4,041.86	4,157.40	4,241.00	4,506.00
<u>101-408-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-408-2020</u>	HEALTH INSURANCE	12,429.40	12,590.60	12,673.00	13,180.00
<u>101-408-2030</u>	RETIREMENT	5,842.84	5,831.16	5,948.00	6,067.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	114.44	112.89	120.00	120.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	27.62	28.56	29.00	29.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	1,921.80	1,317.97	2,500.00	2,500.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	480.12	485.87	600.00	600.00
<u>101-408-4220</u>	POSTAGE	49.00	47.00	100.00	100.00
<u>101-408-4999</u>	MISCELLANEOUS	137.00	137.00	1,500.00	1,500.00
	<b>Department: 408 - RURAL ADDRESSING Total:</b>	<b>80,369.12</b>	<b>81,733.65</b>	<b>85,836.00</b>	<b>87,527.00</b>
<b>Department: 426 - COUNTY COURT</b>					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	31,073.44	16,619.06	16,629.00	17,300.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	2,377.03	1,271.40	1,272.00	1,323.00
<u>101-426-2030</u>	RETIREMENT	1,358.64	1,411.54	1,440.00	1,782.00
<u>101-426-2060</u>	UNEMPLOYMENT TAX	8.15	-	-	-
<u>101-426-4010</u>	ADMINISTRATIVE EXPENSE	2,751.57	348.47	2,500.00	2,500.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	-	-	1,000.00	1,000.00
<u>101-426-4852</u>	PETIT JURORS	850.00	120.00	3,500.00	3,500.00
<u>101-426-4999</u>	MISCELLANEOUS	-	182.00	500.00	500.00
	<b>Department: 426 - COUNTY COURT Total:</b>	<b>38,418.83</b>	<b>19,952.47</b>	<b>26,841.00</b>	<b>27,905.00</b>
<b>Department: 429 - JUVENILE JUDGE</b>					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	1,200.00	1,200.00	1,200.00	1,200.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	86.00	86.28	86.00	86.00
<u>101-429-2019</u>	LIFE INSURANCE	0.24	0.22	1.00	1.00
<u>101-429-2020</u>	HEALTH INSURANCE	187.84	177.52	250.00	260.00
<u>101-429-2030</u>	RETIREMENT	126.72	122.76	127.00	127.00
	<b>Department: 429 - JUVENILE JUDGE Total:</b>	<b>1,600.80</b>	<b>1,586.78</b>	<b>1,664.00</b>	<b>1,674.00</b>
<b>Department: 431 - JUSTICE COURT</b>					
<u>101-431-4817</u>	COLLECTION FEES	77,107.24	83,758.87	92,000.00	92,000.00
<u>101-431-4852</u>	PETIT JURORS	558.00	-	2,000.00	2,000.00
<u>101-431-4999</u>	MISCELLANEOUS	-	425.00	1,200.00	1,200.00
	<b>Department: 431 - JUSTICE COURT Total:</b>	<b>77,665.24</b>	<b>84,183.87</b>	<b>95,200.00</b>	<b>95,200.00</b>
<b>Department: 435 - DISTRICT COURT</b>					





## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-435-1103</u>	SALARY - ASSISTANTS	1,080.00	504.00	-	1,000.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	42,799.92	44,708.34	47,500.00	48,500.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	36,034.98	38,027.88	41,257.00	46,400.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	7,134.48	6,602.44	6,600.00	6,600.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	6,674.30	6,772.25	6,808.00	7,841.00
<u>101-435-2019</u>	LIFE INSURANCE	50.31	51.25	47.00	51.00
<u>101-435-2020</u>	HEALTH INSURANCE	17,589.07	18,261.31	18,000.00	18,824.00
<u>101-435-2030</u>	RETIREMENT	9,236.73	9,078.05	9,100.00	10,558.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	617.20	621.40	700.00	625.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	40.72	41.68	50.00	50.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	84.66	160.82	500.00	500.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,122.49	2,410.24	2,500.00	2,500.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	146,600.00	159,125.58	146,000.00	160,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	3,068.25	662.15	4,000.00	4,000.00
<u>101-435-4210</u>	TELEPHONE / COMMUNICATIONS	-	-	-	-
<u>101-435-4850</u>	JURY COMMISSIONERS	200.00	-	-	-
<u>101-435-4851</u>	GRAND JURORS	1,776.00	2,310.00	3,000.00	3,000.00
<u>101-435-4852</u>	PETIT JURORS	3,816.00	356.00	3,000.00	3,000.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	-	-	950.00	1,000.00
<u>101-435-4999</u>	MISCELLANEOUS	9,437.95	4,715.74	2,000.00	10,000.00
	<b>Department: 435 - DISTRICT COURT Total:</b>	<b>288,363.06</b>	<b>294,409.13</b>	<b>292,012.00</b>	<b>324,449.00</b>
<b>Department: 440 - DISTRICT JUDGE</b>					
<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	530.02	125.84	500.00	500.00
<u>101-440-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	762.06	882.66	2,500.00	1,000.00
<u>101-440-4220</u>	POSTAGE	98.00	98.00	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	-	-	130.00	130.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	-	-	275.00	275.00
	<b>Department: 440 - DISTRICT JUDGE Total:</b>	<b>1.390.08</b>	<b>1.106.50</b>	<b>3.755.00</b>	<b>2.255.00</b>
<b>Department: 450 - DISTRICT CLERK</b>					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	51,900.00	53,499.96	54,600.00	55,700.00
<u>101-450-1104</u>	SALARY - DEPUTIES	118,895.36	101,759.48	121,400.00	113,000.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	12,747.47	11,343.03	13,464.00	12,906.00
<u>101-450-2019</u>	LIFE INSURANCE	94.87	94.50	92.00	92.00
<u>101-450-2020</u>	HEALTH INSURANCE	35,536.27	43,408.75	37,821.00	39,333.00
<u>101-450-2030</u>	RETIREMENT	18,037.60	15,886.12	18,005.00	18,705.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	568.20	527.65	583.00	583.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	59.52	64.33	80.00	80.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	87.45	1,297.02	2,000.00	2,000.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	1,067.35	1,225.71	1,500.00	1,500.00
<u>101-450-4220</u>	POSTAGE	3,592.49	4,723.42	3,500.00	4,500.00
<u>101-450-4230</u>	BOND PREMIUM	136.00	287.00	-	-
<u>101-450-4999</u>	MISCELLANEOUS	125.00	125.00	100.00	125.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	-	734.71	4,800.00	3,500.00
	<b>Department: 450 - DISTRICT CLERK Total:</b>	<b>242,847.58</b>	<b>234,976.68</b>	<b>257,945.00</b>	<b>252,024.00</b>
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</b>					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	41,400.00	42,600.00	43,500.00	44,400.00
<u>101-456-1103</u>	SALARY - ASSISTANTS	65,002.34	67,206.21	68,455.00	69,564.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	7,508.53	7,659.79	8,565.00	8,718.00
<u>101-456-2019</u>	LIFE INSURANCE	71.40	75.60	77.00	77.00
<u>101-456-2020</u>	HEALTH INSURANCE	45,934.58	50,530.60	49,931.00	51,928.00
<u>101-456-2030</u>	RETIREMENT	11,552.91	11,540.05	11,453.00	11,738.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	341.32	332.68	351.00	351.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	32.56	33.56	34.00	34.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	3,150.00	3,523.29	5,200.00	5,200.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,638.47	2,431.86	2,500.00	2,500.00
<u>101-456-4220</u>	POSTAGE	500.00	-	4,500.00	1,000.00
<u>101-456-4230</u>	BOND PREMIUM	-	-	-	-

## 2018 ADOPTED APPROPRIATIONS

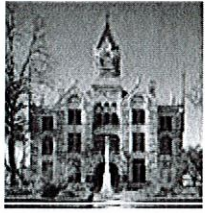


		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-456-4999</u>	MISCELLANEOUS	131.00	207.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	-	-	300.00	300.00
<b>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1 Total:</b>		<b>178,263.11</b>	<b>186,140.64</b>	<b>195,216.00</b>	<b>196,160.00</b>
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2</b>					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	40,200.00	41,400.00	42,200.00	43,000.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	33,000.00	33,999.96	34,700.00	35,400.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,464.80	5,620.92	5,883.00	5,998.00
<u>101-457-2019</u>	LIFE INSURANCE	50.40	50.40	50.00	50.00
<u>101-457-2020</u>	HEALTH INSURANCE	20,236.92	20,744.28	20,497.00	21,317.00
<u>101-457-2030</u>	RETIREMENT	8,046.72	8,020.32	7,867.00	8,075.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	227.88	222.78	236.00	236.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	16.56	17.04	18.00	18.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	3,362.77	3,362.53	3,500.00	3,500.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,566.35	2,600.42	2,000.00	2,000.00
<u>101-457-4211</u>	UTILITIES	-	-	-	-
<u>101-457-4220</u>	POSTAGE	1,199.51	1,370.92	2,200.00	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	8,400.00
<u>101-457-4999</u>	MISCELLANEOUS	167.00	96.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
<b>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2 Total:</b>		<b>122,938.91</b>	<b>125,905.57</b>	<b>128,001.00</b>	<b>129,944.00</b>
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3</b>					
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	40,200.00	41,400.00	42,200.00	43,000.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	34,365.00	38,064.96	54,900.00	55,998.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	5,725.22	6,244.49	7,428.00	7,573.00
<u>101-458-2019</u>	LIFE INSURANCE	44.10	31.50	25.00	25.00
<u>101-458-2020</u>	HEALTH INSURANCE	18,120.01	10,073.67	18,787.00	19,538.00
<u>101-458-2030</u>	RETIREMENT	8,190.89	8,436.16	9,772.00	10,197.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	341.32	332.68	350.00	350.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	20.84	19.08	20.00	20.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	3,609.75	3,958.93	4,500.00	4,500.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	3,158.68	3,012.69	4,000.00	4,000.00
<u>101-458-4220</u>	POSTAGE	363.47	329.40	1,000.00	600.00
<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	167.00	96.00	100.00	100.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	-	265.00	500.00	500.00
<b>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3 Total:</b>		<b>114,606.28</b>	<b>112,657.06</b>	<b>144,082.00</b>	<b>146,901.00</b>
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4</b>					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	40,200.00	41,400.00	42,200.00	43,000.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	46,675.66	48,382.37	49,100.00	50,100.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	6,652.32	6,856.59	6,984.00	7,122.00
<u>101-459-2019</u>	LIFE INSURANCE	60.48	60.60	60.00	60.00
<u>101-459-2020</u>	HEALTH INSURANCE	26,394.87	26,889.19	26,500.00	27,560.00
<u>101-459-2030</u>	RETIREMENT	9,490.85	9,491.60	9,340.00	9,589.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	227.88	247.60	227.00	227.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	23.28	24.16	26.00	26.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,216.52	4,139.86	4,300.00	4,300.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	2,743.46	3,323.47	2,800.00	2,800.00
<u>101-459-4220</u>	POSTAGE	1,176.00	1,332.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	-	-	-	-
<u>101-459-4999</u>	MISCELLANEOUS	-	310.00	-	-
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
<b>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4 Total:</b>		<b>137,861.32</b>	<b>142,457.44</b>	<b>143,287.00</b>	<b>146,534.00</b>
<b>Department: 475 - COUNTY ATTORNEY</b>					
<u>101-475-1103</u>	SALARY - ASSISTANTS	169,288.60	186,959.72	216,400.00	220,208.00
<u>101-475-1105</u>	SALARY - SECRETARIES	122,379.66	120,079.31	175,000.00	172,300.00
<u>101-475-1108</u>	SALARY - COUNTY ATTORNEY SUPPLEMENT	728.01	2,912.04	9,334.00	9,334.00
<u>101-475-1123</u>	SALARY - INVESTIGATOR	-	-	-	-
<u>101-475-2010</u>	SOCIAL SECURITY TAX	21,046.57	21,943.16	30,656.00	30,741.00
<u>101-475-2019</u>	LIFE INSURANCE	160.61	167.64	160.00	160.00
<u>101-475-2020</u>	HEALTH INSURANCE	86,973.84	92,818.89	95,000.00	98,800.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-475-2030</u>	RETIREMENT	30,877.11	31,708.17	41,000.00	41,390.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	145.00	150.75	160.00	180.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	146.23	153.75	157.00	170.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	6,968.94	3,830.16	3,500.00	3,500.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	1,373.77	1,575.44	3,000.00	2,500.00
<u>101-475-4220</u>	POSTAGE	300.70	154.15	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	6,218.95	7,176.01	10,000.00	10,000.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	1,951.28	696.74	5,500.00	5,000.00
	<b>Department: 475 - COUNTY ATTORNEY Total:</b>	<b>448,559.27</b>	<b>470,503.43</b>	<b>591,117.00</b>	<b>595,533.00</b>
<b>Department: 490 - ELECTIONS</b>					
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	37,500.00	38,797.78	39,400.00	40,200.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	28,292.18	44,708.55	35,900.00	53,754.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	4,903.31	6,350.71	5,760.00	7,187.00
<u>101-490-2019</u>	LIFE INSURANCE	25.20	29.40	17.00	50.00
<u>101-490-2020</u>	HEALTH INSURANCE	7,997.12	8,255.52	8,268.00	9,584.00
<u>101-490-2030</u>	RETIREMENT	5,481.36	6,486.63	7,703.00	9,677.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	1,448.28	1,471.84	1,654.00	1,100.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	32.90	41.79	40.00	42.00
<u>101-490-3153</u>	ELECTION SUPPLIES	10,607.44	15,054.22	13,000.00	19,000.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	10,049.82	11,573.88	17,000.00	17,000.00
<u>101-490-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-490-4200</u>	TRAVEL AND TRAINING	5,953.06	3,117.67	2,500.00	4,500.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	1,067.38	1,229.02	1,300.00	1,300.00
<u>101-490-4220</u>	POSTAGE	7,231.09	3,292.95	8,000.00	4,000.00
<u>101-490-4230</u>	BOND PREMIUM	70.00	210.00	80.00	100.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	-	-	5,000.00	5,000.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	6,903.19	14,959.11	8,000.00	17,000.00
<u>101-490-4999</u>	MISCELLANEOUS	1,542.65	2,698.33	2,000.00	3,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	-	1,775.56	200.00	32,800.00
	<b>Department: 490 - ELECTIONS Total:</b>	<b>129,104.98</b>	<b>160,052.96</b>	<b>155,822.00</b>	<b>225,294.00</b>



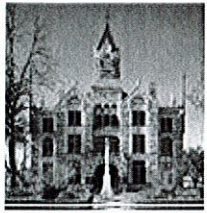
## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 495 - COUNTY AUDITOR</b>					
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	59,299.92	62,299.92	63,500.00	64,800.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	188,899.84	201,018.92	204,357.00	209,600.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	18,195.00	19,312.99	20,491.00	20,992.00
<u>101-495-2019</u>	LIFE INSURANCE	151.20	149.10	151.00	151.00
<u>101-495-2020</u>	HEALTH INSURANCE	58,134.64	58,473.41	58,374.00	60,709.00
<u>101-495-2030</u>	RETIREMENT	26,209.92	26,937.49	27,402.00	28,263.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	683.96	664.10	701.00	700.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	124.16	131.75	136.00	136.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	1,842.80	2,968.10	3,000.00	3,000.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	2,212.10	2,438.20	2,197.00	2,197.00
<u>101-495-4220</u>	POSTAGE	3,000.00	2,209.00	4,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	-	92.50	-	-
<u>101-495-4999</u>	MISCELLANEOUS	228.97	640.00	500.00	500.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	3,000.00	1,324.70	3,000.00	3,000.00
	<b>Department: 495 - COUNTY AUDITOR Total:</b>	<b>361,982.51</b>	<b>378,660.18</b>	<b>387,809.00</b>	<b>398,048.00</b>
<b>Department: 499 - TAX ASSESSOR/COLLECTOR</b>					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	50,899.92	52,399.92	53,448.00	54,500.00
<u>101-499-1104</u>	SALARY - DEPUTIES	140,680.36	138,378.33	144,126.00	147,700.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	13,691.49	13,778.85	15,114.00	15,468.00
<u>101-499-2019</u>	LIFE INSURANCE	110.62	123.90	126.00	126.00
<u>101-499-2020</u>	HEALTH INSURANCE	47,649.64	50,206.89	50,449.00	51,064.00
<u>101-499-2030</u>	RETIREMENT	20,237.23	19,516.58	20,212.00	20,827.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	568.20	552.46	580.00	500.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	68.95	69.28	72.00	70.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	3,208.26	1,719.64	3,000.00	3,500.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	1,224.98	1,402.23	3,000.00	3,000.00
<u>101-499-4220</u>	POSTAGE	6,119.81	8,242.68	10,500.00	10,500.00
<u>101-499-4230</u>	BOND PREMIUM	1,000.00	213.81	100.00	3,550.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	5,496.00	7,266.00	8,700.00	8,700.00
<u>101-499-4999</u>	MISCELLANEOUS	525.00	388.20	1,000.00	1,000.00

## 2018 ADOPTED APPROPRIATIONS



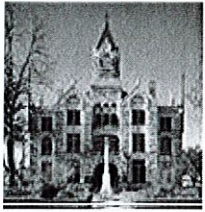
		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	2,792.00	1,082.25	3,000.00	3,000.00
<b>Department: 499 - TAX ASSESSOR/COLLECTOR Total:</b>		<b>294,272.46</b>	<b>295,341.02</b>	<b>313,427.00</b>	<b>323,505.00</b>
<b>Department: 505 - TAX APPRAISAL DISTRICT</b>					
<u>101-505-4060</u>	CONTRIBUTION	273,389.86	307,449.35	320,600.00	344,955.00
<b>Department: 505 - TAX APPRAISAL DISTRICT Total:</b>		<b>273,389.86</b>	<b>307,449.35</b>	<b>320,600.00</b>	<b>344,955.00</b>
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS</b>					
<u>101-509-1115</u>	SALARY - MAINTENANCE	64,399.92	66,299.88	87,900.00	89,700.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	4,735.80	4,869.00	6,724.00	6,858.00
<u>101-509-2019</u>	LIFE INSURANCE	41.64	41.64	43.00	43.00
<u>101-509-2020</u>	HEALTH INSURANCE	21,556.80	21,896.40	21,600.00	22,464.00
<u>101-509-2030</u>	RETIREMENT	6,800.64	6,782.40	9,000.00	9,235.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	2,131.64	2,221.48	2,250.00	2,250.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	32.16	33.12	38.00	38.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	55.51	25.50	50.00	50.00
<u>101-509-3320</u>	JANITOR SUPPLIES	-	-	-	-
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	7,509.78	8,069.26	10,000.00	10,000.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	17,424.86	18,896.09	18,000.00	18,000.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	25,068.90	19,487.90	25,000.00	25,000.00
<u>101-509-4211</u>	UTILITIES	115,930.60	108,513.33	116,000.00	116,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	13,560.00	17,300.00	14,000.00	14,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	7,474.68	6,964.28	5,000.00	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	76,059.13	109,394.23	40,000.00	40,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	6,540.01	11,013.76	8,000.00	8,000.00
<u>101-509-4528</u>	JANITORIAL SERVICE	21,660.00	21,624.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	1,103.89	980.34	500.00	500.00
<b>Department: 509 - COURTHOUSE &amp; ASSOCIATED BUILDINGS Total:</b>		<b>392,085.96</b>	<b>424,412.61</b>	<b>386,105.00</b>	<b>389,138.00</b>
<b>Department: 512 - JUSTICE CENTER</b>					
<u>101-512-1118</u>	SALARY - COOKS	30,099.96	30,999.96	31,600.00	32,200.00
<u>101-512-1119</u>	SALARY - JAILERS	453,116.89	465,832.80	480,500.00	519,300.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	35,330.42	35,939.65	39,176.00	42,190.00
<u>101-512-2019</u>	LIFE INSURANCE	321.95	295.02	335.00	350.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-512-2020</u>	HEALTH INSURANCE	141,654.80	144,954.21	148,000.00	181,600.00
<u>101-512-2030</u>	RETIREMENT	51,059.41	50,870.33	52,388.00	56,804.00
<u>101-512-2040</u>	WORKER'S COMPENSATION	11,802.80	8,863.35	12,000.00	12,000.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	242.02	248.44	256.00	256.00
<u>101-512-3130</u>	UNIFORMS	1,032.88	365.45	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	271.93	795.68	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	50,943.10	55,562.27	50,000.00	51,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	904.65	649.62	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	14,922.11	17,258.50	14,500.00	15,000.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	-	-	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	50,785.10	47,287.14	54,000.00	54,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	790.00	943.40	2,500.00	2,500.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	3,487.90	3,818.91	4,200.00	4,200.00
<u>101-512-4211</u>	UTILITIES	57,544.17	51,720.56	57,500.00	57,500.00
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,276.60	5,568.09	35,500.00	35,500.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	25,073.81	42,525.28	23,400.00	23,400.00
<u>101-512-4527</u>	GROUNDS MAINTENANCE	-	-	-	-
<u>101-512-4999</u>	MISCELLANEOUS	1,928.55	2,901.25	2,000.00	2,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	474.00	2,341.62	8,960.00	30,700.00
	<b>Department: 512 - JUSTICE CENTER Total:</b>	<b>937,063.05</b>	<b>969,741.53</b>	<b>1,031,315.00</b>	<b>1,135,000.00</b>
	<b>Department: 516 - AIRPORT</b>				
<u>101-516-1115</u>	SALARY - MAINTENANCE	30,099.96	28,774.32	31,600.00	32,200.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	17,550.70	18,099.12	18,461.00	18,800.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,255.08	3,223.32	3,450.00	3,902.00
<u>101-516-2019</u>	LIFE INSURANCE	33.35	33.36	33.00	33.00
<u>101-516-2020</u>	HEALTH INSURANCE	16,574.03	16,626.60	16,434.00	17,092.00
<u>101-516-2030</u>	RETIREMENT	5,031.92	4,795.11	5,121.00	5,253.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,123.04	1,179.59	1,149.00	1,150.00





## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-516-2060</u>	UNEMPLOYMENT TAX	23.74	23.35	25.00	25.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	549.45	215.47	1,300.00	1,300.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	1,913.57	1,531.34	3,500.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	544.00	-	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	4,156.92	4,125.26	4,200.00	4,200.00
<u>101-516-4211</u>	UTILITIES	12,104.80	11,195.18	11,200.00	11,200.00
<u>101-516-4220</u>	POSTAGE	50.72	8.40	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	28,358.78	34,139.50	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,171.79	4,951.35	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	850.25	336.28	500.00	500.00
<u>101-516-4999</u>	MISCELLANEOUS	1,404.00	240.00	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	-	-	5,000.00	5,000.00
<b>Department: 516 - AIRPORT Total:</b>		<b>127,796.10</b>	<b>129,497.55</b>	<b>116,173.00</b>	<b>118,355.00</b>
<b>Department: 540 - EMS</b>					
<u>101-540-1103</u>	SALARY - ASSISTANTS	39,560.50	44,036.52	53,767.00	41,900.00
<u>101-540-1111</u>	SALARY - COURT ADMINISTRATOR	-	-	-	-
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	61,099.92	63,000.00	64,300.00	65,600.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	65,499.96	69,999.96	71,400.00	72,800.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,464,946.17	1,426,333.64	1,461,670.00	1,490,903.00
<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	122,675.01	120,440.61	126,496.00	127,847.00
<u>101-540-2019</u>	LIFE INSURANCE	709.80	648.30	643.00	681.00
<u>101-540-2020</u>	HEALTH INSURANCE	286,801.48	271,332.31	261,000.00	291,130.00
<u>101-540-2030</u>	RETIREMENT	172,499.89	164,270.37	169,157.00	172,134.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	30,792.72	28,926.60	32,000.00	23,283.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	816.80	803.00	820.00	1,000.00
<u>101-540-3130</u>	UNIFORMS	9,561.28	27,723.75	9,500.00	9,500.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	4,033.80	5,123.40	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	73,160.67	57,316.41	100,000.00	100,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	11,700.69	5,537.98	15,000.00	15,000.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	7,521.07	5,013.59	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	115,693.00	91,084.28	115,000.00	115,000.00
<u>101-540-3920</u>	INJURY PREVENTION PROGRAM SUPPLIES	766.76	-	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	980.00	3,241.25	2,500.00	30,000.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	11,317.46	10,824.16	38,000.00	38,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	8,612.68	1,649.53	20,000.00	20,000.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	29,909.54	30,687.58	28,000.00	28,000.00
<u>101-540-4211</u>	UTILITIES	25,624.69	24,435.64	25,000.00	25,000.00
<u>101-540-4220</u>	POSTAGE	358.63	458.06	1,500.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	-	-	700.00	700.00
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	73,058.84	58,365.46	70,000.00	70,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	7,198.15	12,096.75	35,000.00	35,000.00
<u>101-540-4817</u>	COLLECTION FEES	81,027.71	54,521.44	100,000.00	100,000.00
<u>101-540-4993</u>	REFUNDS	13,219.77	9,339.84	20,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	8,305.49	8,080.25	6,000.00	8,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT	-	-	5,000.00	-
<u>101-540-5855</u>	AMBULANCE	116,414.02	91,467.00	86,100.00	-
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	86,841.74	55,485.96	20,000.00	73,400.00
<u>101-540-6700</u>	INTEREST EXPENSE	-	-	500.00	-
<b>Department: 540 - EMS Total:</b>		<b>2,940,108.24</b>	<b>2,751,643.64</b>	<b>2,967,953.00</b>	<b>3,005,278.00</b>
<b>Department: 556 - CONSTABLE, PRECT. NO. 1</b>					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,900.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	1,023.24	1,159.32	1,209.00	1,369.00
<u>101-556-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-556-2020</u>	HEALTH INSURANCE	11,322.28	9,305.80	9,164.00	9,531.00
<u>101-556-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,844.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00
<u>101-556-3130</u>	UNIFORMS	194.50	132.34	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	844.25	767.71	1,700.00	1,700.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	368.46	254.65	400.00	400.00



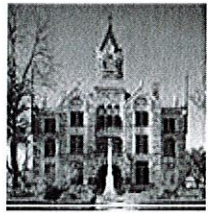
## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-556-4210</u>	TELEPHONE / COMMUNICATIONS	647.40	701.35	600.00	600.00
<u>101-556-4230</u>	BOND PREMIUM	50.00	227.50	50.00	300.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,727.70	1,320.26	2,500.00	3,000.00
<u>101-556-4999</u>	MISCELLANEOUS	39.76	221.68	500.00	500.00
<u>101-556-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	-	-	2,500.00	38,000.00
<b>Department: 556 - CONSTABLE, PRECT. NO. 1 Total:</b>		<b>33,614.31</b>	<b>31,979.30</b>	<b>37,170.00</b>	<b>76,275.00</b>
<b>Department: 557 - CONSTABLE, PRECT. NO. 2</b>					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,900.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	1,082.04	1,120.44	1,209.00	1,369.00
<u>101-557-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-557-2020</u>	HEALTH INSURANCE	7,997.12	8,212.40	9,164.00	9,531.00
<u>101-557-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,844.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00
<u>101-557-3130</u>	UNIFORMS	87.52	330.50	300.00	350.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	539.85	406.01	1,500.00	1,400.00
<u>101-557-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	516.57	618.01	650.00	650.00
<u>101-557-4230</u>	BOND PREMIUM	-	177.50	100.00	178.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	187.25	164.66	1,200.00	1,200.00
<u>101-557-4999</u>	MISCELLANEOUS	60.00	110.00	100.00	100.00
<u>101-557-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	-	-	850.00	850.00
<b>Department: 557 - CONSTABLE, PRECT. NO. 2 Total:</b>		<b>27,867.07</b>	<b>29,028.21</b>	<b>33,320.00</b>	<b>36,203.00</b>
<b>Department: 558 - CONSTABLE, PRECT. NO. 3</b>					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,300.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	1,147.56	1,185.72	1,209.00	1,323.00
<u>101-558-2019</u>	LIFE INSURANCE	16.44	16.44	25.00	25.00
<u>101-558-2020</u>	HEALTH INSURANCE	9,127.40	9,305.80	9,164.00	9,531.00
<u>101-558-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,782.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-558-3130</u>	UNIFORMS	-	294.90	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	957.09	-	1,000.00	1,000.00
<u>101-558-4200</u>	TRAVEL AND TRAINING	-	-	-	-
<u>101-558-4210</u>	TELEPHONE / COMMUNICATIONS	383.40	383.40	500.00	500.00
<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	1,943.93	204.95	2,000.00	2,000.00
<u>101-558-4999</u>	MISCELLANEOUS	-	50.00	100.00	100.00
<u>101-558-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	-	-
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	-	-	250.00	250.00
<b>Department: 558 - CONSTABLE, PRECT. NO. 3 Total:</b>		<b>31,247.34</b>	<b>29,782.20</b>	<b>33,070.00</b>	<b>35,217.00</b>
<b>Department: 559 - CONSTABLE, PRECT. NO. 4</b>					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	15,000.00	15,499.92	15,800.00	17,900.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	1,147.56	1,185.72	1,209.00	1,369.00
<u>101-559-2019</u>	LIFE INSURANCE	25.20	25.20	25.00	25.00
<u>101-559-2020</u>	HEALTH INSURANCE	9,127.40	9,305.80	9,164.00	9,531.00
<u>101-559-2030</u>	RETIREMENT	1,584.00	1,585.68	1,616.00	1,844.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	787.52	777.89	806.00	806.00
<u>101-559-3130</u>	UNIFORMS	-	-	-	-
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	183.04	233.13	7,000.00	7,000.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	-	-	100.00	100.00
<u>101-559-4210</u>	TELEPHONE / COMMUNICATIONS	383.40	415.35	525.00	525.00
<u>101-559-4230</u>	BOND PREMIUM	-	177.50	-	-
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	55.52	72.08	800.00	800.00
<u>101-559-4999</u>	MISCELLANEOUS	-	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
<b>Department: 559 - CONSTABLE, PRECT. NO. 4 Total:</b>		<b>28,293.64</b>	<b>29,328.27</b>	<b>38,695.00</b>	<b>41,550.00</b>
<b>Department: 560 - SHERIFF</b>					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	63,579.96	65,379.96	66,700.00	68,000.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	-	-	2,000.00	2,000.00



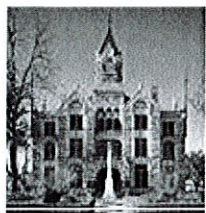
## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-560-1104</u>	SALARY - DEPUTIES	996,341.21	1,064,104.44	1,070,000.00	1,130,000.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	34,200.00	35,199.96	35,900.00	35,900.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	318,829.37	329,337.86	340,700.00	347,000.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	104,295.29	110,218.56	115,768.00	121,100.00
<u>101-560-2019</u>	LIFE INSURANCE	787.51	811.98	800.00	800.00
<u>101-560-2020</u>	HEALTH INSURANCE	347,832.15	363,009.01	370,000.00	379,600.00
<u>101-560-2030</u>	RETIREMENT	149,209.26	152,889.40	156,753.00	163,039.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	19,284.40	22,353.48	19,683.00	22,000.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	674.82	714.55	733.00	800.00
<u>101-560-3130</u>	UNIFORMS	7,396.79	8,771.52	11,000.00	12,200.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	16,191.50	8,742.77	15,000.00	15,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	119,447.80	109,753.91	180,000.00	125,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	2,344.16	3,568.27	33,950.00	5,000.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	14,521.58	16,156.97	19,500.00	20,000.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,562.75	1,215.00	1,000.00	1,200.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	5,481.39	3,905.97	7,500.00	15,300.00
<u>101-560-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	59,491.45	60,234.57	54,000.00	60,000.00
<u>101-560-4220</u>	POSTAGE	1,912.71	2,299.26	2,650.00	2,650.00
<u>101-560-4230</u>	BOND PREMIUM	685.00	912.50	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	63,616.10	81,487.51	63,000.00	63,000.00
<u>101-560-4999</u>	MISCELLANEOUS	5,933.32	7,685.33	6,000.00	6,000.00
<u>101-560-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	-	-	6,000.00	-
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	152,261.26	305,648.38	110,450.00	131,250.00
	<b>Department: 560 - SHERIFF Total:</b>	<b>2,486,179.78</b>	<b>2,754,701.16</b>	<b>2,690,387.00</b>	<b>2,728,139.00</b>
<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS</b>					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,688.02	4,858.81	4,600.00	4,600.00
<u>101-570-4999</u>	MISCELLANEOUS	-	-	100.00	100.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	3,574.55	2,700.00	4,000.00	4,000.00
	<b>Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS Total:</b>	<b>8,262.57</b>	<b>7,558.81</b>	<b>8,700.00</b>	<b>8,700.00</b>

## 2018 ADOPTED APPROPRIATIONS



		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 575 - JUVENILE PROBATION</b>					
<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	100.00
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	<b>Department: 575 - JUVENILE PROBATION Total:</b>	<b>75,000.00</b>	<b>-</b>	<b>75,100.00</b>	<b>75,100.00</b>
<b>Department: 580 - DPS HIGHWAY PATROL</b>					
<u>101-580-1103</u>	SALARY - ASSISTANTS	52,824.14	54,917.41	56,016.00	57,100.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	3,935.52	4,076.52	4,285.00	4,368.00
<u>101-580-2019</u>	LIFE INSURANCE	40.32	40.20	40.00	40.00
<u>101-580-2020</u>	HEALTH INSURANCE	15,258.13	15,546.29	15,985.00	16,624.00
<u>101-580-2030</u>	RETIREMENT	5,578.27	5,617.96	5,730.00	5,881.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	171.16	180.25	178.00	178.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	26.40	27.41	28.00	30.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	3,723.59	3,396.95	5,750.00	5,750.00
<u>101-580-4211</u>	UTILITIES	398.45	376.05	450.00	450.00
<u>101-580-4220</u>	POSTAGE	584.50	484.90	350.00	475.00
<u>101-580-4999</u>	MISCELLANEOUS	-	-	1,400.00	1,700.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	82.54	2,553.57	-	300.00
	<b>Department: 580 - DPS HIGHWAY PATROL Total:</b>	<b>82,623.02</b>	<b>87,217.51</b>	<b>90,212.00</b>	<b>92,896.00</b>
<b>Department: 590 - SANITATION</b>					
<u>101-590-1103</u>	SALARY - ASSISTANTS	6,279.27	-	-	-
<u>101-590-2010</u>	SOCIAL SECURITY TAX	464.58	-	-	-
<u>101-590-2019</u>	LIFE INSURANCE	2.03	-	-	-
<u>101-590-2020</u>	HEALTH INSURANCE	1,131.18	-	-	-
<u>101-590-2030</u>	RETIREMENT	663.11	-	-	-
<u>101-590-2040</u>	WORKER'S COMPENSATION	159.00	146.31	-	-
<u>101-590-2060</u>	UNEMPLOYMENT TAX	3.10	-	-	-
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	-	13.88	1,000.00	1,000.00
<u>101-590-4200</u>	TRAVEL AND TRAINING	-	-	2,000.00	2,000.00
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	336.00	336.00	400.00	400.00
<u>101-590-4211</u>	UTILITIES	4,664.71	2,701.46	4,100.00	4,100.00



## 2018 ADOPTED APPROPRIATIONS

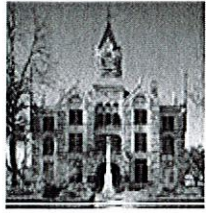
		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	56,147.67	53,387.90	68,000.00	68,000.00
<u>101-590-4999</u>	MISCELLANEOUS	1,432.45	5,962.20	1,000.00	1,000.00
	<b>Department: 590 - SANITATION Total:</b>	<b>71,283.10</b>	<b>62,547.75</b>	<b>76,500.00</b>	<b>76,500.00</b>
<b>Department: 595 - RECYCLING CENTER</b>					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTRATOR	6,600.00	6,600.00	6,600.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	106,799.76	98,499.92	112,200.00	114,400.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	8,228.94	7,580.62	9,088.00	9,257.00
<u>101-595-2019</u>	LIFE INSURANCE	70.46	64.12	70.00	70.00
<u>101-595-2020</u>	HEALTH INSURANCE	35,662.64	33,847.23	36,100.00	37,544.00
<u>101-595-2030</u>	RETIREMENT	11,976.62	10,751.57	12,153.00	12,463.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	2,513.92	2,574.44	2,567.00	2,567.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	53.52	49.32	56.00	65.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	5,151.28	3,481.28	4,000.00	4,000.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	6,485.43	5,450.73	6,000.00	6,000.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	15.00	-	1,000.00	500.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,431.06	1,458.93	1,400.00	1,400.00
<u>101-595-4211</u>	UTILITIES	4,082.48	4,592.51	6,000.00	6,000.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	10,036.17	11,710.55	10,000.00	12,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,540.53	151.65	7,500.00	5,000.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	82,436.50	80,250.53	85,000.00	85,000.00
<u>101-595-4999</u>	MISCELLANEOUS	138.48	200.00	1,000.00	1,000.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	-	23,847.92	4,000.00	36,000.00
	<b>Department: 595 - RECYCLING CENTER Total:</b>	<b>286,222.79</b>	<b>291,111.32</b>	<b>304,734.00</b>	<b>339,866.00</b>
<b>Department: 629 - RIGHT OF WAY</b>					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	-	-	-	-
<u>101-629-4999</u>	MISCELLANEOUS	-	-	-	-
	<b>Department: 629 - RIGHT OF WAY Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<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



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>101-640-4884</u>	CARTS	-	-	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	44,900.00	44,900.00	44,900.00	62,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,500.00	7,500.00	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 CONNECTIONS	-	-	-	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	13,500.00	12,000.00	12,000.00	12,000.00
<u>101-640-4997</u>	BOYS & GIRLS CLUB	-	-	-	-
<u>101-640-4999</u>	MISCELLANEOUS	7,357.00	3,152.00	4,000.00	-
	<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>	<b>122,257.00</b>	<b>116,552.00</b>	<b>127,400.00</b>	<b>153,400.00</b>
<b>Department: 665 - EXTENSION SERVICE</b>					
<u>101-665-1103</u>	SALARY - ASSISTANTS	36,900.00	37,999.92	38,800.00	39,600.00
<u>101-665-1105</u>	SALARY - SECRETARIES	64,663.79	66,600.00	67,900.00	69,300.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	54,199.92	55,800.00	57,000.00	58,100.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	27,099.96	27,900.00	28,500.00	29,100.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	13,471.35	13,820.60	14,125.00	15,002.00
<u>101-665-2019</u>	LIFE INSURANCE	75.60	74.87	76.00	76.00
<u>101-665-2020</u>	HEALTH INSURANCE	36,399.04	33,515.28	33,100.00	34,424.00
<u>101-665-2030</u>	RETIREMENT	10,731.46	10,712.91	10,937.00	11,500.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	341.32	332.68	351.00	351.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	91.78	94.25	100.00	100.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	2,873.78	2,055.00	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	2,980.14	1,389.71	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	2,791.16	2,671.27	4,200.00	4,200.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,768.49	9,889.63	8,500.00	9,000.00
<u>101-665-4202</u>	TRAINING AND EDUCATION	-	-	-	-
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	8,083.11	7,950.54	7,300.00	8,000.00
<u>101-665-4220</u>	POSTAGE	588.00	851.89	1,400.00	1,200.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	185.34	360.04	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	438.27	382.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	975.00	1,400.00	2,500.00	2,500.00





## 2018 ADOPTED APPROPRIATIONS

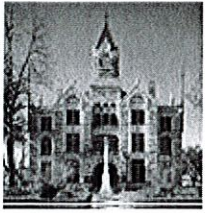
		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Department: 665 - EXTENSION SERVICE Total:</b>		<b>271,657.51</b>	<b>273,800.59</b>	<b>284,489.00</b>	<b>292,153.00</b>
<b>Department: 695 - OTHER</b>					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	64,950.83	61,749.71	60,000.00	60,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	12,750.00	15,750.00	14,000.00	14,000.00
<u>101-695-4051</u>	AUTOPSIES	59,348.60	54,713.60	70,000.00	70,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	249,342.67	190,163.47	225,000.00	225,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	-	-	-
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	29,730.33	39,742.19	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	2,083.62	1,500.45	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,327.43	14,592.85	10,000.00	10,000.00
<u>101-695-4810</u>	DUES	5,396.95	5,140.45	5,500.00	5,500.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	163,426.68	176,397.95	170,000.00	170,000.00
<u>101-695-4820</u>	RISK INSURANCE	92,008.73	20,991.00	-	-
<u>101-695-4875</u>	BOUNTY	29,885.99	37,385.00	48,000.00	48,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	6,466.96	1,144.00	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	146,454.00	146,256.00	500,000.00	572,000.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	216.87	2,302.90	5,000.00	5,000.00
<u>101-695-4999</u>	MISCELLANEOUS	36,548.00	55,490.28	25,000.00	25,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	12,413.07	13,579.60	10,000.00	10,000.00
<b>Department: 695 - OTHER Total:</b>		<b>921,350.73</b>	<b>841,899.45</b>	<b>1,191,000.00</b>	<b>1,263,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	113,349.72	122,503.24	125,000.00	125,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	13,244.32	42,626.70	76,500.00	50,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	61,338.42	394,347.41	80,000.00	80,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	-	28,226.43	25,000.00	60,000.00
<b>Department: 696 - CAPITAL OUTLAY Total:</b>		<b>187,932.46</b>	<b>587,703.78</b>	<b>306,500.00</b>	<b>315,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>101-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-



## 2018 ADOPTED APPROPRIATIONS

101-700-1000

	2015 Actual	2016 Actual	2017 Budget	2018 Budget
BUDGETED TRANSFERS OUT	90,000.00	49,689.95	425,000.00	413,000.00
<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>90,000.00</b>	<b>49,689.95</b>	<b>425,000.00</b>	<b>413,000.00</b>
<b>Fund: 101 - GENERAL FUND Total:</b>	<b>13,233,012.30</b>	<b>13,710,801.04</b>	<b>14,820,073.00</b>	<b>15,315,264.00</b>



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 110 - INDIGENT HEALTH CARE FUND</b>					
<b>Department: 640 - PUBLIC ASSISTANCE</b>					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	13,017.25	13,004.00	15,000.00	15,000.00
<u>110-640-4999</u>	MISCELLANEOUS	200.00	200.00	500.00	1,000.00
<u>110-640-7000</u>	PHYSICIAN SERVICES	7,058.06	5,321.27	64,000.00	64,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	6,048.27	3,408.75	61,000.00	61,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	12,465.90	-	100,000.00	118,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	4,867.12	-	115,000.00	130,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	1,563.97	697.14	28,900.00	29,800.00
<u>110-640-7240</u>	FAMILY PLANNING	-	-	150.00	200.00
<u>110-640-7280</u>	ANESTHESIA	-	-	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	-	-	4,500.00	5,000.00
<u>110-640-7360</u>	STATE HOSPITAL CONTRACTS	-	-	-	-
<u>110-640-7400</u>	OPTIONAL SERVICES	1,124.65	1,260.04	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	20,494.28	49,806.39	150,000.00	150,000.00
<b>Department: 640 - PUBLIC ASSISTANCE Total:</b>		<b>66,839.50</b>	<b>73,697.59</b>	<b>550,050.00</b>	<b>585,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 110 - INDIGENT HEALTH CARE FUND Total:</b>		<b>66,839.50</b>	<b>73,697.59</b>	<b>550,050.00</b>	<b>585,000.00</b>

## 2018 ADOPTED APPROPRIATIONS



		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,059.03	1,495.19	1,500.00	1,500.00
<u>111-610-4211</u>	UTILITIES	2,304.79	2,615.60	2,500.00	3,000.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,060.79	4,714.96	2,000.00	3,000.00
	<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>5,424.61</b>	<b>8,825.75</b>	<b>6,000.00</b>	<b>7,500.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	310,664.73	278,785.37	308,486.00	315,000.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	22,540.19	19,948.40	23,599.00	24,098.00
<u>111-612-2019</u>	LIFE INSURANCE	178.94	169.19	174.00	174.00
<u>111-612-2020</u>	HEALTH INSURANCE	79,838.51	84,273.44	81,575.00	84,838.00
<u>111-612-2030</u>	RETIREMENT	32,806.22	28,519.83	31,558.00	32,445.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	7,684.48	7,893.61	7,843.00	8,678.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	155.22	139.64	139.00	139.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	79,080.00	40,344.38	100,000.00	100,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	340,514.40	337,048.49	400,000.00	400,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	5,223.80	3,524.73	4,000.00	4,000.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	227.99	639.56	750.00	750.00
<u>111-612-3355</u>	SIGNS	4,717.95	6,700.53	4,000.00	5,000.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	12,203.39	26,562.26	17,000.00	17,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	27,628.49	116,424.70	30,000.00	45,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	2,725.00	29,655.18	2,000.00	10,000.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	83,776.24	60,570.09	45,000.00	50,000.00
<u>111-612-4820</u>	RISK INSURANCE	5,117.39	1,801.75	5,500.00	3,000.00
<u>111-612-4999</u>	MISCELLANEOUS	3,218.60	9,564.76	2,000.00	7,000.00
	<b>Department: 612 - ROADWAYS Total:</b>	<b>1,018,301.54</b>	<b>1,052,565.91</b>	<b>1,063,624.00</b>	<b>1,107,122.00</b>
<b>Department: 695 - OTHER</b>					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,417.44	1,417.44	1,500.00	1,500.00
<u>111-695-4990</u>	DONATIONS	-	-	-	-
<u>111-695-6700</u>	INTEREST EXPENSE	779.98	394.05	-	500.00
	<b>Department: 695 - OTHER Total:</b>	<b>2,197.42</b>	<b>1,811.49</b>	<b>1,500.00</b>	<b>2,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>111-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>111-696-5800</u>	HEAVY EQUIPMENT	54,675.62	18,764.02	50,000.00	59,000.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	29,014.50	43,750.00	70,000.00	60,000.00
<u>111-696-5900</u>	SMALL TOOLS AND EQUIPMENT	669.95	2,263.44	5,000.00	5,000.00
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>84,360.07</b>	<b>64,777.46</b>	<b>125,000.00</b>	<b>124,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>111-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>111-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND Total:</b>	<b>1,110,283.64</b>	<b>1,127,980.61</b>	<b>1,196,124.00</b>	<b>1,240,622.00</b>



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,248.17	3,522.66	3,500.00	4,000.00
<u>112-610-4211</u>	UTILITIES	1,746.32	1,488.97	1,800.00	1,800.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	15.98	3,847.21	2,500.00	7,500.00
	<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>5,010.47</b>	<b>8,858.84</b>	<b>7,800.00</b>	<b>13,300.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	351,159.04	367,217.42	384,300.00	380,000.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	26,056.02	27,223.82	29,399.00	29,070.00
<u>112-612-2019</u>	LIFE INSURANCE	205.80	212.10	202.00	202.00
<u>112-612-2020</u>	HEALTH INSURANCE	81,383.31	88,226.28	88,261.00	91,791.00
<u>112-612-2030</u>	RETIREMENT	37,082.42	37,566.14	39,314.00	39,140.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	11,228.80	11,521.93	11,500.00	11,500.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	175.70	183.56	199.00	228.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	90,166.48	75,226.21	150,000.00	150,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	343,005.08	372,453.43	500,000.00	550,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	9,325.98	9,355.97	10,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	641.26	2,486.64	6,000.00	6,000.00
<u>112-612-3355</u>	SIGNS	6,463.13	3,924.48	6,000.00	6,000.00
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	24,133.67	22,203.42	30,000.00	30,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	11,769.78	43,965.70	30,000.00	35,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	16,440.48	28,699.65	20,000.00	30,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	65,125.30	62,657.27	70,000.00	75,000.00
<u>112-612-4820</u>	RISK INSURANCE	5,805.34	1,629.75	7,000.00	7,000.00
<u>112-612-4999</u>	MISCELLANEOUS	860.61	16,921.46	8,000.00	8,000.00
	<b>Department: 612 - ROADWAYS Total:</b>	<b>1,081,028.20</b>	<b>1,171,675.23</b>	<b>1,390,175.00</b>	<b>1,458,931.00</b>
<b>Department: 695 - OTHER</b>					
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	35,584.59	39,611.80	35,000.00	40,000.00
<u>112-695-4990</u>	DONATIONS	360.38	-	5,000.00	5,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	1,027.18	518.92	-	500.00
	<b>Department: 695 - OTHER Total:</b>	<b>36,972.15</b>	<b>40,130.72</b>	<b>40,000.00</b>	<b>45,500.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>112-696-5800</u>	HEAVY EQUIPMENT	39,197.43	44,710.68	200,000.00	130,000.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	102,181.26	154,135.15	110,000.00	125,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIPMENT	398.99	2,510.41	3,000.00	3,000.00
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>141,777.68</b>	<b>201,356.24</b>	<b>313,000.00</b>	<b>258,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>112-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>112-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND Total:</b>	<b>1,264,788.50</b>	<b>1,422,021.03</b>	<b>1,750,975.00</b>	<b>1,775,731.00</b>



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,177.23	2,137.29	2,300.00	2,200.00
<u>113-610-4211</u>	UTILITIES	7,125.25	5,929.90	8,000.00	6,500.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,991.24	5,513.77	6,000.00	30,000.00
	<b>Department: 610 - ADMINISTRATIVE Total:</b>	<b>14,293.72</b>	<b>13,580.96</b>	<b>16,300.00</b>	<b>38,700.00</b>
<b>Department: 612 - ROADWAYS</b>					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	395,847.53	423,967.46	420,393.00	440,000.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	28,409.42	30,164.08	32,160.00	33,660.00
<u>113-612-2019</u>	LIFE INSURANCE	252.00	252.00	252.00	252.00
<u>113-612-2020</u>	HEALTH INSURANCE	124,075.08	133,223.80	137,433.00	142,930.00
<u>113-612-2030</u>	RETIREMENT	41,801.56	43,371.54	43,006.00	45,320.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	11,061.20	11,396.23	11,285.00	11,285.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	198.05	212.19	215.00	264.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	91,415.09	86,866.75	150,000.00	100,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	693,843.05	456,323.46	525,000.00	500,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	9,883.13	11,825.95	10,000.00	10,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	195.05	1,826.20	2,000.00	2,000.00
<u>113-612-3355</u>	SIGNS	9,304.69	9,880.56	10,000.00	10,000.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	13,676.92	23,240.15	20,000.00	20,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	31,254.33	49,839.25	20,000.00	20,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	100,694.48	186,782.50	100,000.00	75,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	71,319.36	64,087.29	80,000.00	70,000.00
<u>113-612-4820</u>	RISK INSURANCE	7,023.73	1,452.75	7,000.00	7,000.00
<u>113-612-4999</u>	MISCELLANEOUS	42,516.04	1,752.01	5,000.00	5,000.00
	<b>Department: 612 - ROADWAYS Total:</b>	<b>1,672,770.71</b>	<b>1,536,464.17</b>	<b>1,573,744.00</b>	<b>1,492,711.00</b>
<b>Department: 695 - OTHER</b>					
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	15,654.10	20,943.84	20,000.00	20,000.00
<u>113-695-4990</u>	DONATIONS	-	-	-	-
<u>113-695-6700</u>	INTEREST EXPENSE	1,135.56	573.68	-	3,000.00
	<b>Department: 695 - OTHER Total:</b>	<b>16,789.66</b>	<b>21,517.52</b>	<b>20,000.00</b>	<b>23,000.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					





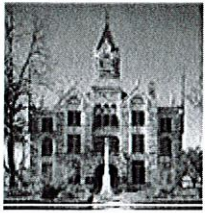
## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>113-696-5800</u>	HEAVY EQUIPMENT	133,044.67	27,318.06	90,000.00	140,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	88,513.21	108,480.00	90,000.00	72,000.00
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	4,292.53	19,629.72	5,000.00	5,000.00
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>225,850.41</b>	<b>155,427.78</b>	<b>185,000.00</b>	<b>217,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>113-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>113-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND Total:</b>	<b>1,929,704.50</b>	<b>1,726,990.43</b>	<b>1,795,044.00</b>	<b>1,771,411.00</b>



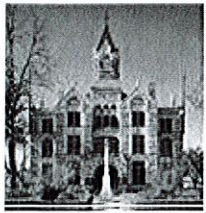
## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND</b>					
<b>Department: 610 - ADMINISTRATIVE</b>					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,137.69	3,256.06	3,500.00	
<u>114-610-4211</u>	UTILITIES	1,797.26	5,681.39	2,000.00	
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	462.24	1,763.53	2,500.00	
<b>Department: 610 - ADMINISTRATIVE Total:</b>		<b>5,397.19</b>	<b>10,700.98</b>	<b>8,000.00</b>	-
<b>Department: 612 - ROADWAYS</b>					
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	297,092.60	346,523.27	362,200.00	370,000.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	22,304.68	25,959.08	27,708.00	28,305.00
<u>114-612-2019</u>	LIFE INSURANCE	167.57	201.60	200.00	200.00
<u>114-612-2020</u>	HEALTH INSURANCE	66,951.35	80,519.36	77,217.00	87,332.00
<u>114-612-2030</u>	RETIREMENT	31,376.17	35,452.07	37,100.00	38,110.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	7,768.28	8,289.06	7,927.00	10,039.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	148.25	173.41	178.00	222.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	58,190.02	54,080.27	80,000.00	75,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	423,594.22	235,182.76	500,000.00	475,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	6,069.94	8,519.68	9,000.00	9,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	239.74	355.05	1,000.00	1,000.00
<u>114-612-3355</u>	SIGNS	12,129.64	5,889.34	7,500.00	7,000.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	6,964.95	11,068.38	15,000.00	14,000.00
<u>114-612-3370</u>	BRIDGE MATERIALS	183,184.36	23,679.07	100,000.00	100,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	12,552.26	139.50	5,000.00	5,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	47,952.75	39,146.41	50,000.00	55,000.00
<u>114-612-4820</u>	RISK INSURANCE	4,793.81	1,146.75	6,500.00	6,500.00
<u>114-612-4999</u>	MISCELLANEOUS	675.57	11,923.94	1,000.00	4,000.00
<b>Department: 612 - ROADWAYS Total:</b>		<b>1,182,156.16</b>	<b>888,249.00</b>	<b>1,287,530.00</b>	<b>1,285,708.00</b>
<b>Department: 695 - OTHER</b>					
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	33,415.83	35,715.96	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	1,850.19	434.58	2,000.00	2,500.00
<b>Department: 695 - OTHER Total:</b>		<b>35,266.02</b>	<b>36,150.54</b>	<b>43,000.00</b>	<b>43,500.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>114-696-5800</u>	HEAVY EQUIPMENT	73,529.84	70,314.39	25,000.00	44,000.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	-	74,205.32	35,000.00	35,000.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	423.97	2,668.86	5,000.00	5,000.00
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>73,953.81</b>	<b>147,188.57</b>	<b>65,000.00</b>	<b>84,000.00</b>
	<b>Department: 700 - TRANSFERS OUT</b>				<b>168,000.00</b>
<u>114-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>114-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND Total:</b>	<b>1,296,773.18</b>	<b>1,082,289.09</b>	<b>1,403,530.00</b>	<b>1,413,208.00</b>



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 115 - LAW LIBRARY FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>115-695-3155</u>	LAW LIBRARY SERVICE	32,717.75	31,633.08	25,000.00	25,000.00
<u>115-695-4999</u>	MISCELLANEOUS	-	-	-	-
<b>Department: 695 - OTHER Total:</b>		<b>32,717.75</b>	<b>31,633.08</b>	<b>25,000.00</b>	<b>25,000.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>115-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>115-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
<b>Department: 700 - TRANSFERS OUT Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund: 115 - LAW LIBRARY FUND Total:</b>		<b>32,717.75</b>	<b>31,633.08</b>	<b>25,000.00</b>	<b>25,000.00</b>



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND</b>					
<b>Department: 682 - JUVENILE DIRECT SUPERVISION</b>					
<u>140-682-2010</u>	SOCIAL SECURITY TAX	2,872.92	8,788.47	9,000.00	9,000.00
<u>140-682-2019</u>	LIFE INSURANCE	16.80	50.40	50.00	50.00
<u>140-682-2020</u>	HEALTH INSURANCE	8,283.92	22,271.73	24,642.00	25,135.00
<u>140-682-2030</u>	RETIREMENT	4,152.44	12,148.52	12,309.00	12,309.00
<u>140-682-2040</u>	WORKER'S COMPENSATION	80.00	415.75	330.00	330.00
<u>140-682-2060</u>	UNEMPLOYMENT TAX	19.68	59.40	65.00	65.00
<u>140-682-3152</u>	OPERATING EXPENSES	1,976.05	13,042.81	10,000.00	10,000.00
<u>140-682-4200</u>	TRAVEL AND TRAINING	659.32	624.00	200.00	200.00
<b>Department: 682 - JUVENILE DIRECT SUPERVISION Total:</b>		<b>18,061.13</b>	<b>57,401.08</b>	<b>56,596.00</b>	<b>57,089.00</b>
<b>Department: 683 - JUVENILE YOUTH SERVICES</b>					
<u>140-683-3152</u>	OPERATING EXPENSES	-	-	-	-
<b>Department: 683 - JUVENILE YOUTH SERVICES Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION</b>					
<u>140-685-4827</u>	INTER-COUNTY CONTRACTS	-	440.00	28,000.00	28,000.00
<u>140-685-4828</u>	EXTERNAL CONTRACTS	-	-	-	-
<b>Department: 685 - JUVENILE DETENTION/PRE-ADJUDICATION Total:</b>		<b>-</b>	<b>440.00</b>	<b>28,000.00</b>	<b>28,000.00</b>
<b>Department: 695 - OTHER</b>					
<u>140-695-1125</u>	SALARY - PROBATION OFFICERS	-	-	-	-
<u>140-695-2010</u>	SOCIAL SECURITY TAX	5,429.68	-	-	-
<u>140-695-2019</u>	LIFE INSURANCE	33.60	-	-	-
<u>140-695-2020</u>	HEALTH INSURANCE	15,914.24	-	-	-
<u>140-695-2030</u>	RETIREMENT	7,834.80	-	-	-
<u>140-695-2040</u>	WORKER'S COMPENSATION	237.00	-	-	-
<u>140-695-2060</u>	UNEMPLOYMENT TAX	37.12	-	-	-
<u>140-695-3152</u>	OPERATING EXPENSES	6,862.31	-	-	-
<u>140-695-4200</u>	TRAVEL AND TRAINING	789.18	-	-	-
<u>140-695-4825</u>	RESIDENTIAL SERVICES	2,998.96	-	-	-
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	537.00	-	-	-
<b>Department: 695 - OTHER Total:</b>		<b>40,673.89</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					



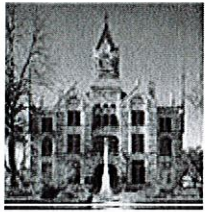
## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<u>140-696-5310</u>	BUILDINGS AND IMPROVEMENTS	-	-	-	-
<u>140-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT</b>				
<u>140-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>140-700-1000</u>	BUDGETED TRANSFERS OUT	(23,036.09)	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>(23,036.09)</b>	-	-	-
	<b>Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND Total:</b>	<b>35,698.93</b>	<b>57,841.08</b>	<b>84,596.00</b>	<b>85,089.00</b>



## 2018 ADOPTED APPROPRIATIONS

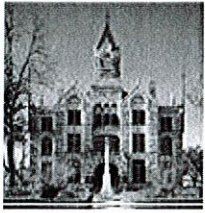
		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 161 - COURTHOUSE SECURITY FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>161-695-1104</u>	SALARY - DEPUTIES	16,333.30	-	43,900.00	45,600.00
<u>161-695-1114</u>	SALARY - BAILIFF	-	-	-	-
<u>161-695-2010</u>	SOCIAL SECURITY TAX	1,112.45	-	3,358.00	3,488.00
<u>161-695-2019</u>	LIFE INSURANCE	10.50	-	25.00	25.00
<u>161-695-2020</u>	HEALTH INSURANCE	5,142.65	-	9,842.00	10,039.00
<u>161-695-2030</u>	RETIREMENT	1,724.80	-	4,400.00	4,697.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	787.52	617.70	787.00	787.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	8.15	-	20.00	27.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	-	-	-	-
<u>161-695-4999</u>	MISCELLANEOUS	-	-	-	-
	<b>Department: 695 - OTHER Total:</b>	<b>25,119.37</b>	<b>617.70</b>	<b>62,332.00</b>	<b>64,663.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>161-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>161-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 161 - COURTHOUSE SECURITY FUND Total:</b>	<b>25,119.37</b>	<b>617.70</b>	<b>62,332.00</b>	<b>64,663.00</b>



## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND</b>					
<b>Department: 695 - OTHER</b>					
<u>166-695-1103</u>	SALARY - ASSISTANTS	9,091.84	9,582.11	10,000.00	10,400.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	695.54	733.04	775.00	796.00
<u>166-695-2019</u>	LIFE INSURANCE	-	-	-	-
<u>166-695-2020</u>	HEALTH INSURANCE	-	-	-	-
<u>166-695-2030</u>	RETIREMENT	960.10	980.24	1,050.00	1,071.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	227.16	197.43	224.00	224.00
<u>166-695-2060</u>	UNEMPLOYMENT TAX	4.54	4.79	6.00	6.00
<u>166-695-3152</u>	OPERATING EXPENSES	149,464.12	50,320.12	-	-
<u>166-695-4999</u>	MISCELLANEOUS	-	-	-	-
	<b>Department: 695 - OTHER Total:</b>	<b>160,443.30</b>	<b>61,817.73</b>	<b>12,055.00</b>	<b>12,497.00</b>
<b>Department: 696 - CAPITAL OUTLAY</b>					
<u>166-696-5750</u>	FURNITURE AND EQUIPMENT	-	-	-	-
	<b>Department: 696 - CAPITAL OUTLAY Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>166-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>166-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND Total:</b>	<b>160,443.30</b>	<b>61,817.73</b>	<b>12,055.00</b>	<b>12,497.00</b>





## 2018 ADOPTED APPROPRIATIONS

		2015 Actual	2016 Actual	2017 Budget	2018 Budget
<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND</b>					
<b>Department: 690 - DEBT SERVICE</b>					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	110,000.00	115,000.00	120,000.00	-
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	-	-	-	155,052.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	16,042.50	10,927.50	5,580.00	-
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	23,192.39	17,513.10	11,644.00	5,822.00
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE	-	-	-	26,600.00
	<b>Department: 690 - DEBT SERVICE Total:</b>	<b>281,234.89</b>	<b>275,440.60</b>	<b>269,224.00</b>	<b>292,874.00</b>
<b>Department: 700 - TRANSFERS OUT</b>					
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
	<b>Department: 700 - TRANSFERS OUT Total:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:</b>	<b>281,234.89</b>	<b>275,440.60</b>	<b>269,224.00</b>	<b>292,874.00</b>
	<b>Report Total:</b>	<b>19,436,615.86</b>	<b>19,571,129.98</b>	<b>21,969,003.00</b>	<b>22,581,359.00</b>