

**Washington County,
TEXAS**

2020

Proposed Budget

Washington County, Texas

2020 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by \$ 2,001,887 which is a 11.981 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 328,218.

	<u>2018</u>	<u>2019</u>
Property Tax Rate	\$0.5171	\$0.4950
Effective Tax Rate	\$0.5089	\$0.4507
Effective M&O Tax Rate	\$0.4909	\$0.4428
Rollback Tax Rate *	\$0.5622	\$0.4922
*adjusted for sales tax		
Debt Rate	\$0.0180	\$0.0180

The total net outstanding bond debt on January 1, 2020 will be \$ 2,305,000.

Appraisal Dist. Calc.

Advalorem Tax Comparison for 2019 and 2020
July 25, 2019

2020 BUDGET

	General	Road & Bridge	I & S	Total
Assessed Valuation	3,380,278,557	3,369,436,198	3,380,278,557	
Tax Rate (per one hundred)	0.3635	0.1135	0.0180	0.4950
	<u>12,287,313</u>	<u>3,824,310</u>	<u>608,450</u>	<u>16,720,073</u>
Collection Rate	0.98	0.98	0.98	0.98
Total Before Discount	<u>12,041,566</u>	<u>3,747,824</u>	<u>596,281</u>	<u>16,385,671</u>
Discounts	(275,000)	(88,000)	0	(363,000)
Total After Discount	<u>11,766,566</u>	<u>3,659,824</u>	<u>596,281</u>	<u>16,022,671</u>
Freeze Ceiling (2937)	1,867,407	750,779	0	2,618,186
Freeze Ceiling (154)	50,092	19,213	0	69,305
	<u>13,684,065</u>	<u>4,429,816</u>	<u>596,281</u>	<u>18,710,162</u>

2019 BUDGET

	General	Road & Bridge	I & S	Total
Assessed Valuation	2,875,761,875	2,864,552,191	2,875,761,875	
Tax Rate (per one hundred)	0.3783	0.1208	0.0180	0.5171
	<u>10,879,007</u>	<u>3,460,379</u>	<u>517,637</u>	<u>14,857,023</u>
Collection Rate	0.98	0.98	0.98	0.98
Total Before Discount	<u>10,661,427</u>	<u>3,391,171</u>	<u>507,284</u>	<u>14,559,882</u>
Discounts	(245,000)	(85,000)	0	(330,000)
Total After Discount	<u>10,416,427</u>	<u>3,306,171</u>	<u>507,284</u>	<u>14,229,882</u>
Freeze Ceiling (2937)	1,702,864	709,764	0	2,412,628
Freeze Ceiling (154)	47,234	18,531	0	65,765
	<u>12,166,525</u>	<u>4,034,466</u>	<u>507,284</u>	<u>16,708,275</u>

Appraisal Dist. Calc.

COMPARISON FOR PROPOSED BUDGET

	2019	2020	TOTAL	
General	12,166,525	13,684,065	1,517,540	
Road & Bridge	4,034,466	4,429,816	395,350	
I & S	507,284	596,281	88,997	
TOTAL	<u>16,708,275</u>	<u>18,710,162</u>	<u>2,001,887</u>	
		<u>18,710,162</u>		
		16,708,275 =	1.11981	11.981 Percent

SUMMARY OF BUDGET RECEIPTS AND DISBURSEMENTS FOR 2020

	General Fund	Road & Bridge Fund	EMS Fund	Debt Service	District Attorney	Hwy 290 Project	Total
	0.3635	0.1135		0.0180			0.4950
Unencumbered Fund Balance	448,675.00	0.00	0.00	0.00	0.00	0.00	448,675.00
Sm. Caps \$153,675; IT \$110,000; Cont. \$185,000							
Total Receipts	19,729,749.00	5,759,816.00	2,718,000.00	610,681.00	79,359.00	200.00	28,897,805.00
Other Sources and Uses:							
Transfer from District Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer from Check & Process	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer from General Fund	0.00	0.00	1,150,404.00	0.00	614,832.00	0.00	1,765,236.00
Transfer from VIT	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Sources and Uses	0.00	0.00	1,150,404.00	0.00	614,832.00	0.00	1,765,236.00
Total Receipts and Other Sources	19,729,749.00	5,759,816.00	3,868,404.00	610,681.00	694,191.00	200.00	30,663,041.00
TOTAL FUNDS AVAILABLE	20,178,424.00	5,759,816.00	3,868,404.00	610,681.00	694,191.00	200.00	31,111,716.00
Disbursements	18,398,188.00	5,759,816.00	3,868,404.00	436,475.00	694,191.00	0.00	29,157,074.00
Other Sources and Uses:							
Transfer to General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to District Attorney	614,832.00	0.00	0.00	0.00	0.00	0.00	614,832.00
Transfer to EMS Fund	1,150,404.00	0.00	0.00	0.00	0.00	0.00	1,150,404.00
Medical Claim Transfer	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Total Other Sources and Uses	1,780,236.00	0.00	0.00	0.00	0.00	0.00	1,780,236.00
Total Disbursements & Other Sources	20,178,424.00	5,759,816.00	3,868,404.00	436,475.00	694,191.00	0.00	30,937,310.00
Exc. Of Available over Dis. & Other Sources.	0.00	0.00	0.00	174,206.00	0.00	200.00	174,406.00
Unencumbered Fund Balance	448,675.00						
Total Receipts	28,897,805.00						
Total Other Sources and Uses	1,765,236.00						
Total Receipts and Other Sources	30,663,041.00						
Total Funds Available	31,111,716.00						
Disbursements	29,157,074.00						
Total Other Sources and Uses	1,780,236.00						
Total Disbursements & Other Sources	30,937,310.00						
Excess of Available over Disb.	174,406.00						

2020 Requested Expenses

	Personal Service	Benefits	Supplies	Other Services & Charges	Capital Outlay	2020 Total	
100	County Judge	113,432.00	44,661.00	1,700.00	7,700.00	0.00	167,493.00
101	Receptionist - Rural Addressing	67,205.00	34,013.00	1,000.00	1,325.00	0.00	103,543.00
102	County Communications	947,255.00	393,150.00	21,500.00	386,703.00	0.00	1,748,608.00
105	Information Technology	220,088.00	82,981.00	17,800.00	93,900.00	130,500.00	545,269.00
200	Commissioners' Court	203,658.00	86,292.00	2,350.00	12,000.00	0.00	304,300.00
300	County Clerk	265,447.00	127,919.00	16,575.00	17,024.00	0.00	426,965.00
400	Veteran's Office	24,757.00	5,312.00	450.00	2,550.00	0.00	33,069.00
500	County Auditor	142,873.00	65,190.00	3,600.00	6,650.00	0.00	218,313.00
600	Non-Department	0.00	291,509.00	2,500.00	371,962.00	1,114,238.00	1,780,209.00
700	District Court	108,594.00	32,224.00	6,000.00	385,700.00	0.00	532,518.00
800	District Clerk	233,374.00	117,790.00	11,000.00	21,530.00	0.00	383,694.00
910	County Court at Law	294,133.00	70,357.00	5,200.00	245,950.00	0.00	615,640.00
1000	Justice of the Peace Court No. 1	88,096.00	49,768.00	2,000.00	7,200.00	0.00	147,064.00
1002	Justice of the Peace Court No. 2	84,851.00	52,721.00	3,900.00	8,000.00	0.00	149,472.00
1003	Justice of the Peace Court No. 3	80,983.00	27,805.00	1,750.00	8,080.00	0.00	118,618.00
1004	Justice of the Peace Court No. 4	88,096.00	49,077.00	4,000.00	8,300.00	0.00	149,473.00
1100	County Attorney	303,214.00	110,930.00	8,000.00	15,100.00	0.00	437,244.00
1200	Election	17,000.00	1,007.00	41,000.00	44,450.00	59,400.00	162,857.00
1300	Tax Assessor-Collector	189,371.00	78,467.00	4,000.00	11,750.00	0.00	283,588.00
1400	County Treasurer	135,780.00	59,292.00	4,500.00	11,450.00	0.00	211,022.00
1450	Human Resources	97,402.00	39,384.00	6,300.00	9,450.00	0.00	152,536.00
1500	Appraisal District	0.00	0.00	0.00	191,428.00	0.00	191,428.00
1600	County Courthouse	115,076.00	53,273.00	42,700.00	89,300.00	35,000.00	335,349.00
1700	Constable No. 1	70,904.00	40,342.00	3,450.00	17,750.00	0.00	132,446.00
1702	Constable No. 2	76,841.00	51,297.00	1,950.00	14,850.00	0.00	144,938.00
1703	Constable No. 3	17,994.00	14,072.00	2,000.00	6,580.00	0.00	40,646.00
1704	Constable No. 4	17,994.00	18,119.00	3,700.00	6,600.00	0.00	46,413.00
1800	Sheriff	1,537,704.00	666,057.00	100,000.00	364,700.00	395,438.00	3,063,899.00
1810	Department of Public Safety	39,624.00	20,451.00	4,700.00	2,900.00	0.00	67,675.00
1900	County Jail	1,503,948.00	669,626.00	325,000.00	293,500.00	0.00	2,792,074.00
2000	Adult Probation	0.00	0.00	1,925.00	0.00	0.00	1,925.00
2010	Juvenile Probation	0.00	0.00	650.00	139,500.00	0.00	140,150.00
2100	Fire Protection	500.00	14,538.00	32,000.00	352,500.00	0.00	399,538.00
2300	Emergency Management	66,297.00	26,729.00	4,200.00	13,050.00	9,004.00	119,280.00
2500	Social Services	0.00	0.00	0.00	113,200.00	0.00	113,200.00
2600	Indigent Health Care	35,715.00	22,611.00	47,500.00	988,899.00	0.00	1,094,725.00
2700	Health Department	0.00	0.00	0.00	4,000.00	0.00	4,000.00
2900	Environmental	120,379.00	57,170.00	5,700.00	28,600.00	13,044.00	224,893.00
3000	Education - Library	0.00	0.00	0.00	1,500.00	0.00	1,500.00
3100	Fairgrounds	140,179.00	83,172.00	8,900.00	156,100.00	24,700.00	413,051.00
3200	Softball	0.00	0.00	0.00	35,000.00	0.00	35,000.00
3300	Extension Service	153,851.00	66,554.00	8,120.00	22,400.00	0.00	250,925.00
3400	Soil Conservation	0.00	0.00	0.00	2,500.00	0.00	2,500.00
3450	Game Wardens	0.00	0.00	500.00	0.00	0.00	500.00
4000	Data Processing	0.00	0.00	0.00	110,638.00	0.00	110,638.00
		7,602,615.00	3,623,860.00	758,120.00	4,632,269.00	1,781,324.00	18,398,188.00
	Transfers to EMS Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers to EMS Fund	0.00	0.00	0.00	0.00	0.00	1,150,404.00
	Transfers to Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers to District Attorney	0.00	0.00	0.00	0.00	0.00	614,832.00
	Medical Claims Fund Transfer	0.00	0.00	0.00	0.00	0.00	15,000.00
	Transfers to Hwy 290/36 Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers to JP Technology Fund	0.00	0.00	0.00	0.00	0.00	0.00
							20,178,424.00
	Road and Bridge	1,184,574.00	616,306.00	523,750.00	517,821.00	2,917,365.00	5,759,816.00
	EMS	2,250,371.00	841,819.00	202,000.00	433,950.00	140,264.00	3,868,404.00
	Transfer to Ambulance Service Supp					0.00	0.00
	District Attorney	454,824.00	169,577.00	9,750.00	60,040.00	0.00	694,191.00
	Debt Service	0.00	0.00	0.00	436,475.00	0.00	436,475.00
	Hwy 290 Project	0.00	0.00	0.00	0.00	0.00	0.00
This document is for budget analysis only. Subject to edit and amendment.							30,937,310.00

**BUDGET FOR FISCAL 2020
GENERAL FUND REVENUE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-409998	BEGINNING BALANCE	-	-	-	-	-
010-410110	CURRENT TAXES - REAL PROPERTY	10,883,020.00	10,914,471.09	12,101,525.00	3,540,501.45	13,619,065.00
010-410120	DELINQUENT TAXES - REAL PROPERTY	65,000.00	682,894.14	65,000.00	287,299.38	65,000.00
010-410122	DELINQUENT TAXES - SALES	-	-	-	41,933.17	-
010-418120	PENALTY & INTEREST - REAL PROPERTY	60,000.00	58,002.71	60,000.00	17,424.77	60,000.00
010-418140	SALES TAXES	2,500,000.00	2,703,360.01	2,950,000.00	1,059,459.16	3,100,000.00
010-420100	ALCOHOLIC BEVERAGE -- BEER	20,000.00	8,090.00	24,000.00	1,120.00	20,000.00
010-420101	MIXED DRINKS	45,000.00	52,177.82	54,000.00	32,882.97	60,000.00
010-420201	SANITATION PERMITS	60,000.00	71,558.53	70,000.00	21,220.00	65,000.00
010-420202	FLOOD PLAIN PERMITS	200.00	-	200.00	-	200.00
010-420203	CLEAN UP	2,000.00	19,192.68	2,000.00	-	2,000.00
010-420204	NON-CONSENT TOW FEE	4,000.00	4,250.00	4,000.00	1,250.00	1,000.00
010-420205	RIGHT OF WAY PERMITS	-	-	1,000.00	500.00	1,000.00
010-431141	REIMBURSEMENT	-	9,075.66	-	-	-
010-431151	GRANT -- RURAL ADDRESSING	20,000.00	28,560.13	20,000.00	10,000.00	20,000.00
010-433102	INMATE SOCIAL SECURITY	500.00	-	500.00	2,000.00	1,000.00
010-433104	STATE COMPTRROLLER-HB 1940	-	-	-	-	-
010-433114	JURY REIMB. - SB 1704	10,000.00	14,892.00	15,000.00	-	10,000.00
010-433115	BVCOG GRANT	-	-	-	4,108.82	-
010-433118	HS-HOMELAND SECURITY PROGRAM	35,000.00	-	-	-	-
010-433121	INDIGENT DEFENSE GRANT	35,000.00	29,658.75	35,000.00	8,077.50	32,000.00
010-433122	HURRICANE HARVEY - 4332	-	-	-	(41,829.78)	-
010-433151	ECONOMIC DEVELOPMENT	25,000.00	38,069.94	25,000.00	52,531.76	25,000.00
010-433153	CHAPTER 19 FUNDS	1,000.00	-	4,000.00	-	9,000.00
010-433155	HUMAN SERVICES COMMISSION	1,200.00	(129.17)	1,200.00	286.10	1,200.00
010-433160	COUNTY COURT SALARY SUPPLEMENT	84,000.00	84,000.00	84,000.00	21,000.00	84,000.00
010-433163	TEXAS DEPART. OF EMERG. MGT.	-	-	30,000.00	29,762.18	26,000.00
010-433200	COUNTY ATTORNEY SALARY SUPPLEMENT	35,000.00	35,000.00	35,000.00	-	35,000.00 *
010-433202	TX DEPT OF AGRICULTURE-CHOMP	15,000.00	8,935.62	-	-	-
010-433203	SHERIFF - BODY CAMERA - WORN	11,086.00	11,086.00	-	-	-
010-433204	DISPATCH CONSOLE FOR 911 CENTER	-	-	-	-	-
010-433205	INTEROPERABLE COMM.-PORTABLE RADIOS FOR SO	-	-	-	35,151.78	-
010-433206	NIGHT VISION FOR SRT TEAM	-	-	-	56,462.80	-
010-439303	NOTIFICATION SYSTEM	5,500.00	5,176.48	5,500.00	-	5,500.00
010-440200	COUNTY SHERIFF	1,100.00	1,220.00	1,100.00	1,707.18	1,100.00
010-440350	INMATE MEDICAL FEES	2,000.00	-	2,000.00	-	200.00
010-440400	COUNTY CLERK	270,000.00	361,629.46	400,000.00	127,131.12	400,000.00
010-440404	COUNTY SHERIFF FEES	14,000.00	12,745.19	14,000.00	2,913.17	9,000.00
010-440405	COUNTY ATTORNEY FEES	13,000.00	9,807.84	10,000.00	2,737.72	9,000.00
010-440406	COUNTY COURT AT LAW	1,100.00	1,501.00	1,500.00	528.00	1,500.00
010-440407	APPELLATE COURT	1,500.00	1,715.00	1,500.00	505.00	1,500.00

**BUDGET FOR FISCAL 2020
GENERAL FUND REVENUE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-440408	CONSTABLE FEES	14,000.00	24,285.00	20,000.00	5,295.00	15,000.00
010-440410	COURT REPORTER FEES	2,000.00	2,685.00	2,000.00	690.00	2,000.00
010-440411	JUDGE'S EDUCATION FUND	1,000.00	830.00	1,000.00	275.00	1,000.00
010-440413	SUP CT GD(HB1295)	3,500.00	3,360.00	3,500.00	1,180.00	3,500.00
010-440418	DRUG LOC(HB530)	1,200.00	926.07	1,200.00	278.96	1,200.00
010-440490	CASH - OVER/SHORT	-	(100.00)	-	-	-
010-440501	INTEREST	1,200.00	9,087.82	10,000.00	4,057.19	10,000.00
010-440502	HB 3588 -TRANSFER	305,000.00	281,702.94	280,000.00	-	300,000.00
010-440503	AUTO REPORT FEES	105,000.00	102,292.34	110,000.00	40,559.30	115,000.00
010-440504	TAX CERTIFICATES	6,000.00	9,283.27	9,000.00	3,475.13	9,000.00
010-440505	TITLES	51,000.00	43,046.70	55,000.00	14,110.00	50,000.00
010-440507	RETURNED CHECK FEES	-	-	-	150.00	-
010-440700	DISTRICT CLERK	42,000.00	110,385.63	45,000.00	13,190.06	40,000.00
010-440702	CRIMINAL, CIVIL, JURY	1,600.00	1,600.00	1,700.00	920.00	1,700.00
010-440703	INTEREST	180.00	1,039.59	1,000.00	169.06	800.00
010-440704	COUNTY SHERIFF'S FEES	200.00	488.22	1,000.00	352.00	1,000.00
010-440705	JUVENILE FEES	200.00	-	200.00	-	100.00
010-440706	COUNTY COURT AT LAW FEES	26,000.00	28,416.36	26,000.00	7,842.90	26,000.00
010-440707	APPELLATE COURT	1,500.00	1,580.00	1,500.00	445.35	1,500.00
010-440708	CONSTABLE FEES	25,000.00	24,099.80	25,000.00	6,462.90	20,000.00
010-440709	FAMILY PROTECTION FEE - SB 6	2,000.00	1,800.00	2,000.00	525.00	2,000.00
010-440710	PASSPORTS,COPIES & SCR	25,000.00	31,389.35	44,000.00	12,431.91	35,000.00
010-440711	COUNTY CHILD ABUSE PREVENTION FUND	-	-	-	100.00	-
010-440805	ORDER OF SALE FROM FORECLOSURE	-	-	-	70,150.00	-
010-440806	CONSTABLE NO. 1	3,000.00	3,155.00	5,000.00	2,255.00	5,000.00
010-440807	CONSTABLE NO. 2	16,000.00	11,074.08	16,000.00	6,384.70	18,000.00
010-440808	CONSTABLE NO. 3	500.00	1,705.73	2,000.00	895.00	2,500.00
010-440809	CONSTABLE NO. 4	500.00	85.00	500.00	270.00	800.00
010-440900	COUNTY TREASURER	20,000.00	22,355.07	24,000.00	11,365.27	24,000.00
010-440905	OTHER SERVICE CHARGES	40,000.00	31,735.93	35,000.00	14,415.70	30,000.00
010-441100	JUSTICE COURT NO. 1 FEES	500.00	440.06	500.00	142.95	500.00
010-441101	INTEREST	80.00	131.62	300.00	83.69	300.00
010-441102	ADM. FEE-DEFENSIVE DRIVING, ETC.	700.00	1,504.80	2,000.00	405.90	1,500.00
010-441103	CIVIL	1,000.00	2,310.00	2,500.00	1,325.00	2,500.00
010-441104	FORCIBLE DETAINER	1,000.00	1,625.00	1,700.00	350.00	1,200.00
010-441105	ADM.FEE-REG.,INSP.,DL VIOLATIONS	700.00	300.00	750.00	190.00	750.00
010-441106	DEFERRED DISPOSITION	3,500.00	9,380.50	10,000.00	2,560.10	8,000.00
010-441107	SMALL CLAIMS	-	600.00	500.00	125.00	500.00
010-441108	CONSTABLE FEES AT \$5	-	888.76	1,000.00	132.48	500.00
010-441109	CONSTABLE FEES	-	150.00	200.00	50.00	200.00
010-441111	SHERIFF ARREST FEES AT \$5	2,500.00	1,781.96	3,000.00	796.15	2,500.00

**BUDGET FOR FISCAL 2020
GENERAL FUND REVENUE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-441112	SHERIFF WARRANT FEES AT \$50	2,500.00	2,344.60	2,000.00	945.13	2,500.00
010-441113	TRAFFIC AT \$3	1,000.00	1,398.20	2,000.00	393.73	1,500.00
010-441116	CONSTABLE CIVIL AT \$75	7,000.00	10,615.00	10,000.00	2,840.00	9,000.00
010-441117	JURY FEE	-	126.00	200.00	-	100.00
010-441118	COPIES	-	53.00	25.00	-	25.00
010-441119	BOND FORFEITURES	-	-	800.00	-	200.00
010-441120	COUNTY TRANSACTION FEE	1,000.00	743.16	-	244.26	600.00
010-441124	EXPUNCTIONS	-	-	-	30.00	-
010-442100	JUSTICE COURT NO. 2 FEES	200.00	243.61	300.00	107.08	300.00
010-442101	INTEREST	-	74.05	200.00	60.20	200.00
010-442102	ADM. FEE-DEFENSIVE DRIVING, ETC.	500.00	663.17	1,000.00	128.70	500.00
010-442103	CIVIL	500.00	724.60	2,000.00	640.00	200.00
010-442104	FORCIBLE DETAINER	1,000.00	1,074.42	1,000.00	205.00	1,000.00
010-442105	ADM. FEE-REG.,INSP.,DL VIOLATIONS	200.00	80.00	100.00	80.00	100.00
010-442106	DEFERRED DISPOSITION	3,500.00	4,788.84	3,500.00	1,471.30	45.00
010-442107	SMALL CLAIMS	300.00	235.92	200.00	142.57	200.00
010-442109	CONSTABLE WARRANT FEES AT \$50	-	50.00	-	-	-
010-442111	SHERIFF ARREST FEES AT \$ 5	600.00	155.26	200.00	51.47	200.00
010-442112	SHERIFF ARREST FEES AT \$50	2,000.00	977.68	1,200.00	300.00	1,000.00
010-442113	TRAFFIC AT \$3	750.00	909.35	1,500.00	354.46	1,000.00
010-442115	CONSTABLE SMALL CLAIMS AT \$75	500.00	85.00	500.00	85.00	300.00
010-442116	CONSTABLE CIVIL AT \$75.00	3,000.00	5,726.07	3,000.00	1,035.00	3,000.00
010-442118	COPIES	-	-	-	-	-
010-442120	COUNTY TRANSACTION FEE	500.00	424.09	500.00	182.71	500.00
010-443100	JUSTICE COURT NO. 3 FEES	300.00	440.08	500.00	205.00	500.00
010-443101	INTEREST	10.00	113.76	200.00	109.54	250.00
010-443102	ADM. FEE-DEFENSIVE DRIVING,ETC.	400.00	634.89	1,500.00	633.60	1,500.00
010-443103	CIVIL	1,200.00	1,067.23	1,000.00	725.00	2,100.00
010-443104	FORCIBLE DETAINER	1,000.00	749.97	1,000.00	260.00	1,000.00
010-443105	MVI & LICENSE PLATE FEES	800.00	750.00	800.00	1,548.70	1,800.00
010-443106	DEFERRED DISPOSITION	4,000.00	11,730.65	8,000.00	3,247.18	9,500.00
010-443107	SMALL CLAIMS	1,000.00	1,136.77	1,000.00	280.00	1,000.00
010-443111	SHERIFF ARREST FEES AT \$5	600.00	1,236.30	1,500.00	840.10	2,000.00
010-443112	SHERIFF WARRANT FEES AT \$50	1,000.00	1,266.40	1,500.00	1,134.97	1,800.00
010-443113	TRAFFIC AT \$3	800.00	965.23	1,200.00	553.64	1,200.00
010-443115	CONSTABLE SMALL CLAIMS AT \$ 75	1,500.00	1,190.00	1,500.00	170.00	700.00
010-443116	CONSTABLE CIVIL AT \$75	7,000.00	5,480.19	4,000.00	1,720.00	4,000.00
010-443117	JURY FEE	50.00	-	50.00	-	50.00
010-443118	STAMP/COPY MONEY	50.00	-	50.00	-	-
010-443120	COUNTY TRANSACTION FEE	600.00	760.32	800.00	346.46	800.00
010-443123	OVERPAYMENT	-	6.45	-	-	-

**BUDGET FOR FISCAL 2020
GENERAL FUND REVENUE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-444100	JUSTICE COURT NO. 4 FEES	400.00	376.87	400.00	93.93	400.00
010-444101	INTEREST	30.00	109.67	200.00	60.65	200.00
010-444102	ADM. FEE-DEFENSIVE DRIVING, ETC.	600.00	554.40	750.00	188.10	600.00
010-444103	CIVIL	300.00	780.00	800.00	700.00	1,000.00
010-444104	FORCIBLE DETAINER	400.00	495.00	500.00	235.00	500.00
010-444105	MVI & LICENCE PLATE FEES	400.00	340.00	200.00	40.00	200.00
010-444106	DEFERRED DISPOSITION	16,000.00	23,299.26	25,000.00	8,163.50	25,000.00
010-444107	SMALL CLAIMS	200.00	75.00	200.00	25.00	200.00
010-444108	CONSTABLE FEES AT \$ 5	-	20.00	-	-	-
010-444111	SHERIFF ARREST FEES AT \$5	2,000.00	1,737.28	2,000.00	392.05	1,500.00
010-444112	SHERIFF WARRANT FEES AT \$ 50	200.00	253.00	400.00	-	100.00
010-444113	TRAFFIC AT \$3	1,500.00	1,049.66	1,500.00	322.51	1,000.00
010-444116	CONSTABLE CIVIL AT \$75	2,000.00	2,655.00	2,500.00	1,220.00	2,500.00
010-444117	JURY FEES	-	102.00	-	-	-
010-444119	BOND FORFEITURES	-	-	-	-	-
010-444120	COUNTY TRANSACTION FEE	1,000.00	737.34	1,000.00	187.16	800.00
010-455102	JUSTICE COURT NO. 1	132,500.00	87,311.48	150,000.00	33,152.42	100,000.00
010-455125	JUSTICE COURT NO. 2	127,500.00	54,704.21	80,000.00	26,984.73	80,000.00
010-455150	JUSTICE COURT NO. 3	127,500.00	89,453.39	90,000.00	40,481.46	110,000.00
010-455175	JUSTICE COURT NO. 4	192,500.00	83,139.06	100,000.00	23,203.18	75,000.00
010-455300	RESTITUTION	1,000.00	90.85	1,000.00	-	-
010-455400	FORFEITURES	12,000.00	56,299.69	12,000.00	46.33	500.00
010-460100	INTEREST	145,000.00	163,369.75	400,000.00	151,351.21	450,000.00
010-464100	OTHER ASSETS SOLD	1,000.00	1,483.60	1,000.00	16,970.34	1,000.00
010-464400	AUCTION PROCEEDS	5,000.00	7,807.00	5,000.00	-	5,000.00
010-470000	CONTRIBUTIONS AND DONATIONS	-	14,000.00	-	-	-
010-470100	RENT	2,400.00	2,200.00	2,400.00	800.00	2,400.00
010-470101	RENT - BRENHAM NATIONAL BANK BLDG.	-	-	-	-	-
010-470104	WIC RENT	15,114.00	15,114.00	15,114.00	5,921.32	15,114.00
010-470105	FAIRGROUNDS RENTALS	117,500.00	102,235.39	115,000.00	34,303.00	105,000.00
010-470106	CIVIC CENTER RENTAL	40,000.00	26,938.50	30,000.00	16,577.00	30,000.00
010-470111	V.I.P. ROOM RENTALS	10,000.00	5,214.00	10,000.00	4,387.00	10,000.00
010-470112	FAIR ASSOC. OFFICE RENTAL	-	-	-	-	-
010-470300	ROYALTIES	1,000.00	5,083.48	8,000.00	39,238.65	5,000.00
010-475103	REFUNDS	-	54.30	-	-	-
010-475108	INSURANCE REFUNDS	25,000.00	60,090.18	25,000.00	167,725.38	25,000.00
010-475109	INSURANCE REFUNDS-WRECKED VEHICLE	24,500.00	19,172.48	5,000.00	33,438.50	5,000.00
010-475113	COUNTY FIRE DEPARTMENT INSURANCE REIMBURSEMENT	-	-	-	10,071.00	-
010-475116	SHERIFF'S MILEAGE - TDC	8,000.00	8,176.00	8,000.00	-	5,000.00
010-475118	JAIL PHONE & VENDING COMMISSION	30,000.00	33,813.57	35,000.00	20,600.99	35,000.00
010-475121	FAIRGROUNDS-R.V. PARKING	13,000.00	25,306.00	22,000.00	7,410.00	22,000.00

BUDGET FOR FISCAL 2020						
GENERAL FUND REVENUE						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-475123	FAIRGROUNDS-CONCESSION	5,000.00	2,601.42	5,000.00	575.50	2,000.00
010-475130	COPIES	-	652.58	50.00	-	50.00
010-475131	RETIREEES INSURANCE	55,000.00	80,259.72	80,000.00	27,832.71	80,000.00
010-475140	ZURCHER SOFTWARE REIMB	-	114,558.00	55,400.00	(4,401.71)	60,400.00
010-475200	MISCELLANEOUS	1,000.00	653.70	1,000.00	209.17	1,000.00
010-475201	INTEROPERABILITY REIMBURSEMENT	-	24,919.23	25,600.00	5,176.48	22,800.00
010-490001	V.I.T. TRANSFER	978.00	-	-	1,791.75	-
010-490010	DISTRICT ATTORNEY FUND TRANSFER	97,000.00	96,821.55	-	-	-
010-490053	CHECK & PROCESS TRANSFER	5,034.74	724.74	3,249.00	6,689.16	-
010-490101	PRE-TRIAL DIVERSION	2,385.14	1,238.42	7,289.63	7,289.63	-
	Total	16,201,152.88	17,219,543.51	18,153,547.63	6,251,594.85	19,729,749.00
*The 2020 County Attorney State Salary Supplement is subject to change per State Controller. Instructions will not be issued until the rules are codified.						

**BUDGET FOR FISCAL 2020
DEPARTMENT 0100 - COUNTY JUDGE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0100-51010	ELECTED	61,660.82	71,527.12	74,099.00	22,815.33	74,099.00
010-0100-51031	ADMINISTRATIVE ASSISTANT	42,567.19	35,304.51	38,189.00	14,719.69	39,333.00
	Total Personal Services	104,228.01	106,831.63	112,288.00	37,535.02	113,432.00
010-0100-52020	SOCIAL SECURITY TAXES	8,030.94	7,961.30	8,654.00	2,797.51	8,861.00
010-0100-52030	GROUP INSURANCE - MEDICAL	0.00	0.00	22,000.00	5,255.04	18,801.00
010-0100-52040	GROUP INSURANCE-LIFE	0.00	0.00	150.00	18.40	110.00
010-0100-52050	RETIREMENT	12,254.63	12,692.01	13,416.00	4,550.34	14,455.00
010-0100-52080	UNEMPLOYMENT INSURANCE	32.16	95.33	31.00	11.79	42.00
010-0100-52090	LONGEVITY	1,872.00	728.00	832.00	832.00	2,392.00
	Total Benefits	22,189.73	21,476.64	45,083.00	13,465.08	44,661.00
010-0100-53100	OFFICE SUPPLIES	660.45	716.34	800.00	771.50	800.00
010-0100-53200	SMALL CAPITAL ITEMS	745.00	-	750.00	1,949.98	750.00
010-0100-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	150.00	-	150.00
	Total Supplies	1,405.45	716.34	1,700.00	2,721.48	1,700.00
010-0100-54102	PROFESSIONAL PUBLICATIONS	188.65	94.00	300.00	-	150.00
010-0100-54200	COMMUNICATION	0.92	-	50.00	-	50.00
010-0100-54315	INSURANCE, BONDS	296.00	-	1,243.00	1,243.00	0.00
010-0100-54350	SEMINARS/DUES	3,203.38	1,925.35	2,000.00	3,529.17	2,000.00
010-0100-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	3,057.85	5,000.00	595.08	3,000.00
010-0100-54630	COPIER RENTAL	2,365.07	2,481.00	2,100.00	519.00	2,100.00
010-0100-54630	COPIER/PRINTER OVERAGES	-	422.63	300.00	249.60	300.00
010-0100-54830	POSTAGE	136.30	76.07	200.00	7.79	100.00
	Total Other Services & Charges	6,190.32	8,056.90	11,193.00	6,143.64	7,700.00
010-0100-55700	MACHINERY & EQUIPMENT	-	-	-	-	-
	Total Capital Outlay	-	-	-	-	-
	Total Expenditures	134,013.51	137,081.51	170,264.00	59,865.22	167,493.00

**BUDGET FOR FISCAL 2020
DEPT 0101 - RURAL ADDRESSING**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0101-51015	RURAL ADDRESSING COORDINATOR	38,168.00	39,280.64	41,747.00	10,288.36	38,563.00
010-0101-51030	RECEPTIONIST	25,792.00	26,532.00	28,642.00	8,760.35	28,642.00
	Total Personal Services	63,960.00	65,812.64	70,389.00	19,048.71	67,205.00
010-0101-52020	SOCIAL SECURITY TAXES	4,838.54	4,995.45	5,655.00	1,553.47	5,221.00
010-0101-52030	GROUP INSURANCE - MEDICAL	-	-	22,000.00	4,558.58	19,056.00
010-0101-52040	GROUP INSURANCE-LIFE	-	-	150.00	24.54	111.00
010-0101-52050	RETIREMENT	7,750.95	8,160.93	8,767.00	2,567.54	8,517.00
010-0101-52080	UNEMPLOYMENT INSURANCE	30.78	186.71	59.00	17.31	68.00
010-0101-52081	UNEMPLOYMENT DEFICIT	728.01	-	-	-	-
010-0101-52090	LONGEVITY	3,120.00	3,328.00	3,536.00	2,600.00	1,040.00
	Total Benefits	16,468.28	16,671.09	40,167.00	11,321.44	34,013.00
010-0101-53100	OFFICE SUPPLIES	51.93	237.04	500.00	61.10	500.00
010-0101-53200	SMALL CAPITAL ITEMS	1,060.13	-	-	-	-
010-0101-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	500.00	-	500.00
	Total Supplies	1,112.06	237.04	1,000.00	61.10	1,000.00
010-0101-54200	COMMUNICATION	619.77	594.92	700.00	148.62	700.00
010-0101-54350	SEMINARS/DUES	27.67	18.73	200.00	-	200.00
010-0101-54540	VEHICLE FUEL	36.95	-	400.00	-	400.00
010-0101-54830	POSTAGE	0.92	1.88	25.00	-	25.00
	Total Other Services & Charges	685.31	615.53	1,325.00	148.62	1,325.00
	Total Expenditures	82,225.65	83,336.30	112,881.00	30,579.87	103,543.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 0102 - COMMUNICATIONS**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0102-51026	COMMUNICATIONS DIRECTOR	71,251.00	72,019.31	74,180.00	22,744.64	73,977.00
010-0102-51031	ASSISTANT COMMUNICATIONS DIRECTOR	51,000.04	52,471.04	54,610.00	16,723.04	54,610.00
010-0102-51055	SHIFT SUPERVISOR(4)	155,629.29	154,886.97	183,259.00	55,362.01	183,323.00
010-0102-51085	PART TIME	33,455.56	13,519.15	74,103.00	6,312.72	94,422.00
010-0102-51575	TELECOM OPERATORS(14)	355,890.92	370,707.10	561,957.00	145,057.78	533,923.00
010-0102-51950	PROFESSIONAL STIPEND	-	-	7,000.00	-	7,000.00
	Total Personal Services	667,226.81	663,603.57	955,109.00	246,200.19	947,255.00
010-0102-52020	SOCIAL SECURITY TAXES	49,744.68	49,205.94	73,630.00	18,140.70	73,125.00
010-0102-52030	GROUP INSURANCE - MEDICAL	121,310.76	-	198,536.00	47,855.86	187,903.00
010-0102-52040	GROUP INSURANCE-LIFE	-	-	1,500.00	269.86	1,104.00
010-0102-52050	RETIREMENT	77,597.27	78,981.42	114,151.00	29,532.41	119,294.00
010-0102-52060	WORKMAN'S COMPENSATION	1,948.69	-	2,965.00	525.68	2,144.00
010-0102-52080	UNEMPLOYMENT INSURANCE	2,079.41	1,807.42	770.00	199.21	956.00
010-0102-52090	LONGEVITY	4,784.00	5,512.00	6,656.00	2,808.00	7,904.00
010-0102-52300	COMMUNICATION STIPEND	-	-	720.00	-	720.00
	Total Benefits	257,464.81	135,506.78	398,928.00	99,331.72	393,150.00
010-0102-53100	OFFICE SUPPLIES	5,330.33	3,075.54	7,000.00	1,171.92	6,500.00
010-0102-53160	PUBLIC AWARENESS	(2,750.00)	(6,250.00)	10,500.00	(500.00)	1,500.00
010-0102-53200	SMALL CAPITAL ITEMS	7,364.46	3,979.18	4,195.00	2,695.00	4,500.00
010-0102-53330	COFFEE & WATER	-	272.51	1,000.00	345.87	1,000.00
010-0102-53500	REPAIRS & MAINTENANCE-EQUIPMENT	223.58	229.60	6,100.00	298.44	6,100.00
010-0102-53550	UNIFORMS	1,537.32	2,013.98	1,900.00	454.63	1,900.00
	Total Supplies	11,705.69	3,320.81	30,695.00	4,465.86	21,500.00
010-0102-54010	ARCHITECTURAL FEE	-	42,900.00	-	-	-
010-0102-54180	CERTIFICATION	2,400.00	498.00	2,000.00	549.00	2,000.00
010-0102-54200	COMMUNICATION	26,819.65	1,431.37	1,500.00	545.06	1,500.00
010-0102-54301	PRE-EMPLOYMENT PSYC EVALUATIONS	-	1,800.00	2,100.00	10.21	2,100.00
010-0102-54350	SEMINARS/DUES	17,972.08	823.00	1,800.00	27.18	1,800.00
010-0102-54355	MILEAGE/TRAVEL REIMBURSEMENT	909.11	305.49	3,500.00	92.80	3,000.00
010-0102-54400	UTILITIES	13,641.81	15,154.08	15,000.00	4,769.84	15,000.00
010-0102-54500	REPAIRS & MAINTENANCE-BUILDING	412.00	412.00	2,000.00	206.00	1,500.00
010-0102-54510	RENTAL-BUILDING	12,000.00	10,000.00	14,000.00	5,000.00	12,000.00

BUDGET FOR FISCAL 2020
DEPARTMENT 0102 - COMMUNICATIONS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0102-54550	TRAINING	23,890.99	21,619.76	40,000.00	6,738.40	40,000.00
010-0102-54555	SERVICE CONTRACTS	201,224.45	145,272.67	208,500.00	212,749.43	268,438.00
010-0102-54610	COMMUNICATION - TOWERS	16,532.33	55,379.14	16,533.00	10,240.25	22,400.00
010-0102-54630	COPIER RENTAL	4,595.94	3,480.00	3,480.00	3,480.00	3,480.00
010-0102-54640	FIBER NETWORK CITY	13,335.00	13,335.00	13,335.00	-	13,335.00
010-0102-54830	POSTAGE	122.22	70.09	150.00	6.30	150.00
	Total Other Services & Charges	333,855.58	312,480.60	323,898.00	244,414.47	386,703.00
010-0102-55300	BUILDING	-	-	-	-	-
010-0102-55700	MACHINERY & EQUIPMENT	-	-	5,834.00	-	-
010-0102-55720	SOFTWARE & TRAINING	306,880.00	305,930.00	-	-	-
010-0102-56335	GRANT - HOMELAND SECURITY (CONSOLE)	-	64,512.25	-	-	-
	Total Capital Outlay	306,880.00	370,442.25	5,834.00	-	-
	Total Expenditures	1,577,132.89	1,485,354.01	1,714,464.00	594,412.24	1,748,608.00

BUDGET FOR FISCAL 2020
DEPARTMENT 0105 - INFORMATION TECHNOLOGY

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0105-51012	DIRECTOR	66,950.00	68,881.25	71,039.00	21,778.00	100,000.00
010-0105-51025	IT TECHS (2)	103,289.94	106,269.69	110,549.00	33,855.04	120,088.00
	Total Personal Services	170,239.94	175,150.94	181,588.00	55,633.04	220,088.00
010-0105-52020	SOCIAL SECURITY TAXES	12,353.14	12,723.39	14,060.00	4,006.84	16,982.00
010-0105-52030	GROUP INSURANCE - MEDICAL	-	-	40,000.00	12,456.16	36,011.00
010-0105-52040	GROUP INSURANCE-LIFE	-	-	200.00	55.20	166.00
010-0105-52050	RETIREMENT	19,833.70	20,891.61	21,798.00	6,635.95	27,704.00
010-0105-52080	UNEMPLOYMENT INSURANCE	82.77	477.86	147.00	44.77	222.00
010-0105-52090	LONGEVITY	520.00	936.00	1,248.00	-	936.00
010-0105-52300	COMMUNICATION STIPEND	960.00	960.00	960.00	320.00	960.00
	Total Benefits	33,749.61	35,988.86	78,413.00	23,518.92	82,981.00
010-0105-53100	OFFICE SUPPLIES	955.86	1,474.09	2,000.00	239.87	2,000.00
010-0105-53200	SMALL CAPITAL ITEMS	-	4,503.60	4,800.00	-	4,800.00
010-0105-53300	OPERATING SUPPLIES	960.21	1,475.52	1,500.00	-	1,500.00
010-0105-53500	REPAIRS & MAINTENANCE-EQUIPMENT	112.49	5,760.38	9,500.00	-	9,500.00
	Total Supplies	2,028.56	13,213.59	17,800.00	239.87	17,800.00
010-0105-54200	COMMUNICATION/VOIP	56,389.96	75,333.79	75,000.00	30,237.95	40,000.00
010-0105-54350	SEMINARS/DUES	869.03	4,239.49	3,100.00	625.00	3,100.00
010-0105-54355	MILEAGE/TRAVEL REIMBURSEMENT	524.31	1,359.92	1,500.00	441.53	1,500.00
010-0105-54555	SERVICE CONTRACTS	26,386.45	37,280.57	56,645.00	23,495.74	49,300.00
010-0105-54830	POSTAGE	26.14	-	-	-	-
	Total Other Services & Charges	84,195.89	118,213.77	136,245.00	54,800.22	93,900.00
010-0105-55700	MACHINERY & EQUIPMENT	20,213.99	43,758.73	115,000.00	81,258.12	110,000.00
010-0105-55720	SOFTWARE & TRAINING	26,983.46	10,571.21	15,408.00	10,506.93	20,500.00
	Total Capital Outlay	47,197.45	54,329.94	130,408.00	91,765.05	130,500.00
	Total Expenditures	337,411.45	396,897.10	544,454.00	225,957.10	545,269.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 0200 - COMMISSIONERS' COURT						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0200-51010	ELECTED	189,648.16	195,119.16	203,658.00	62,332.63	203,658.00
	Total Personal Services	189,648.16	195,119.16	203,658.00	62,332.63	203,658.00
010-0200-52020	SOCIAL SECURITY TAXES	14,441.65	14,799.29	15,930.00	4,980.10	15,890.00
010-0200-52030	GROUP INSURANCE - MEDICAL	-	-	40,000.00	12,685.50	40,202.00
010-0200-52040	GROUP INSURANCE-LIFE	-	-	250.00	60.72	221.00
010-0200-52050	RETIREMENT	22,481.04	23,504.70	24,697.00	7,935.41	25,923.00
010-0200-52090	LONGEVITY	4,992.00	4,056.00	4,576.00	4,576.00	4,056.00
	Total Benefits	41,914.69	42,359.99	85,453.00	30,237.73	86,292.00
010-0200-53100	OFFICE SUPPLIES	273.00	18.16	350.00	6.07	350.00
010-0200-53200	SMALL CAPITAL ITEMS	-	-	2,000.00	1,949.98	2,000.00
	Total Supplies	273.00	18.16	2,350.00	1,956.05	2,350.00
010-0200-54315	INSURANCE, BONDS	313.00	-	400.00	356.00	-
010-0200-54350	SEMINARS/DUES	12,347.89	13,334.85	9,000.00	2,280.94	9,000.00
010-0200-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,268.48	1,472.37	3,000.00	92.11	3,000.00
	Total Other Services & Charges	13,929.37	14,807.22	17,100.00	6,641.15	12,000.00
	Total Expenditures	245,765.22	252,304.53	308,561.00	101,167.56	304,300.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 0300 - COUNTY CLERK**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0300-51010	ELECTED	63,144.38	64,965.88	67,119.00	20,571.92	67,119.00
010-0300-51035	CHIEF DEPUTY	38,810.65	40,518.41	42,037.00	12,854.41	42,037.00
010-0300-51036	CHIEF DEPUTY - ELECTION	37,840.50	42,599.23	40,643.00	12,425.60	40,643.00
010-0300-51040	DEPUTY CLERK	95,827.16	103,644.57	115,648.00	35,220.11	115,648.00
	Total Personal Services	235,622.69	251,728.09	265,447.00	81,072.04	265,447.00
010-0300-52020	SOCIAL SECURITY TAXES	18,292.21	19,444.21	20,991.00	6,482.27	21,055.00
010-0300-52030	GROUP INSURANCE - MEDICAL	-	-	67,000.00	21,113.60	62,149.00
010-0300-52040	GROUP INSURANCE-LIFE	-	-	500.00	127.52	386.00
010-0300-52050	RETIREMENT	28,473.93	30,684.56	32,543.00	10,282.99	34,348.00
010-0300-52080	UNEMPLOYMENT INSURANCE	86.96	519.55	164.00	50.89	205.00
010-0300-52090	LONGEVITY	8,216.00	8,840.00	8,944.00	5,824.00	9,776.00
	Total Benefits	55,069.10	59,488.32	130,142.00	43,881.27	127,919.00
010-0300-53100	OFFICE SUPPLIES	13,022.86	11,422.60	13,300.00	3,774.92	14,300.00
010-0300-53200	SMALL CAPITAL ITEMS	1,107.00	2,158.77	1,525.00	-	1,525.00
010-0300-53500	REPAIRS & MAINTENANCE-EQUIPMENT	345.09	-	750.00	-	750.00
	Total Supplies	14,474.95	13,581.37	15,575.00	3,774.92	16,575.00
010-0300-54195	ON LINE BIRTH RECORDS	1,070.55	1,048.59	1,500.00	596.58	3,600.00
010-0300-54200	COMMUNICATION	16.57	1.53	50.00	-	50.00
010-0300-54315	INSURANCE, BONDS	-	-	3,574.00	3,574.00	1,100.00
010-0300-54350	SEMINARS/DUES	2,171.85	3,109.63	2,400.00	1,125.42	2,700.00
010-0300-54351	SEMINARS, PROBATE	-	-	1,000.00	-	1,000.00
010-0300-54630	COPIER RENTAL	2,773.20	2,773.20	2,774.00	693.30	2,774.00
010-0300-54635	COPIER/PRINTER OVERAGES	-	51.60	100.00	-	-
010-0300-54830	POSTAGE	4,770.08	5,100.57	5,800.00	1,570.52	5,800.00
	Total Other Services & Charges	10,802.25	12,085.12	17,198.00	7,559.82	17,024.00
	Total Expenditures	315,968.99	336,882.90	428,362.00	136,288.05	426,965.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 0400 - VETERAN'S SERVICE						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0400-51020	APPOINTED DEPARTMENT HEAD	23,772.06	25,741.25	23,627.00	11,324.31	24,757.00
010-0400-51085	PART-TIME	-	-	2,593.00	-	-
	Total Personal Services	23,772.06	25,741.25	26,220.00	11,324.31	24,757.00
010-0400-52020	SOCIAL SECURITY TAXES	1,953.94	2,112.58	2,157.00	1,017.45	1,909.00
010-0400-52040	GROUP INSURANCE-LIFE	-	-	150.00	18.40	55.00
010-0400-52050	RETIREMENT	2,949.81	3,258.47	3,278.00	1,577.42	3,115.00
010-0400-52080	UNEMPLOYMENT INSURANCE	11.45	74.49	23.00	10.63	25.00
010-0400-52090	LONGEVITY	1,768.00	1,872.00	1,976.00	1,976.00	208.00
	Total Benefits	6,683.20	7,317.54	7,584.00	4,599.90	5,312.00
010-0400-53100	OFFICE SUPPLIES	270.50	140.08	350.00	68.95	350.00
010-0400-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	375.00	-	100.00
	Total Supplies	270.50	140.08	725.00	68.95	450.00
010-0400-54200	COMMUNICATION	3.96	0.47	50.00	-	50.00
010-0400-54350	SEMINARS/DUES	-	-	750.00	-	150.00
010-0400-54355	MILEAGE/TRAVEL REIMBURSEMENT	537.94	760.15	950.00	380.83	800.00
010-0400-54630	COPIER RENTAL	900.00	900.00	900.00	450.00	900.00
010-0400-54830	POSTAGE	124.72	110.31	200.00	10.50	150.00
010-0400-54555	SERVICE CONTRACTS	-	-	-	-	500.00
	Total Other Services & Charges	1,566.62	1,770.93	2,850.00	841.33	2,550.00
	Total Expenditures	32,292.38	34,969.80	37,379.00	16,834.49	33,069.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 0500 - AUDITOR						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0500-51027	APPOINTED COUNTY AUDITOR	63,144.38	64,965.88	67,119.00	20,571.92	67,119.00
010-0500-51080	ASSISTANT COUNTY AUDITORS (2)	69,039.43	72,198.73	75,754.00	23,156.35	75,754.00
	Total Personal Services	132,183.81	137,164.61	142,873.00	43,728.27	142,873.00
010-0500-52020	SOCIAL SECURITY TAXES	10,250.61	10,557.98	11,430.00	3,549.42	11,455.00
010-0500-52030	GROUP INSURANCE - MEDICAL	-	-	30,000.00	9,609.60	27,868.00
010-0500-52040	GROUP INSURANCE-LIFE	-	-	200.00	55.20	166.00
010-0500-52050	RETIREMENT	15,939.40	16,919.97	17,722.00	5,679.57	18,687.00
010-0500-52080	UNEMPLOYMENT INSURANCE	63.78	386.96	120.00	38.34	150.00
010-0500-52090	LONGEVITY	5,824.00	6,240.00	6,552.00	4,160.00	6,864.00
	Total Benefits	32,077.79	34,104.91	66,024.00	23,092.13	65,190.00
010-0500-53100	OFFICE SUPPLIES	1,577.96	777.57	1,800.00	-	1,800.00
010-0500-53200	SMALL CAPITAL ITEMS	745.00	-	1,800.00	-	1,800.00
	Total Supplies	2,322.96	777.57	3,600.00	-	3,600.00
010-0500-54200	COMMUNICATION	1.79	-	50.00	-	50.00
010-0500-54315	INSURANCE, BONDS	93.00	-	378.00	378.00	300.00
010-0500-54350	SEMINARS/DUES	1,413.31	2,316.08	3,500.00	295.00	3,500.00
010-0500-54355	MILEAGE/TRAVEL REIMBURSEMENT	8.56	-	200.00	-	200.00
010-0500-54370	BOOKS	146.00	-	200.00	94.00	200.00
010-0500-54630	COPIER RENTAL	2,251.68	1,980.00	2,200.00	495.00	2,200.00
010-0500-54635	COPIER/PRINTER OVERAGES	73.36	79.36	100.00	13.92	100.00
010-0500-54830	POSTAGE	24.70	17.33	100.00	15.05	100.00
	Total Other Services & Charges	4,012.40	4,392.77	6,728.00	1,290.97	6,650.00
	Total Expenditures	170,596.96	176,439.86	219,225.00	68,111.37	218,313.00

BUDGET FOR FISCAL 2020
DEPARTMENT 0600 - NON-DEPARTMENT

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0600-52020	SOCIAL SECURITY TAXES	-	-	200.00	-	-
010-0600-52030	GROUP INSURANCE - MEDICAL	1,553,147.35	1,688,437.37	75,300.00	87,314.10	224,509.00
010-0600-52040	GROUP INSURANCE-LIFE	3,887.92	7,727.41	1,220.00	-	2,000.00
010-0600-52050	RETIREMENT	-	175.05	310.00	-	-
010-0600-52060	WORKMAN'S COMPENSATION	52,042.67	68,996.13	70,000.00	30,701.93	60,000.00
010-0600-52080	UNEMPLOYMENT INSURANCE	15,662.49	-	13,000.00	-	5,000.00
	Total Benefits	1,624,740.43	1,765,335.96	160,030.00	118,016.03	292,000.00
010-0600-53305	JUDICIAL SUPPLIES	6,384.00	1,899.00	5,000.00	-	2,500.00
	Total Supplies	6,384.00	1,899.00	5,000.00	-	2,500.00
010-0600-54010	ARCHITECTURAL FEE	-	50,424.08	65,000.00	-	-
010-0600-54101	OUTSIDE AUDITOR	37,750.00	39,250.00	38,000.00	-	39,000.00
010-0600-54125	ACTUARIAL SERVICES	4,350.00	-	5,950.00	-	-
010-0600-54135	PROFESSIONAL SERVICES - AUTOPSIES	66,700.00	58,000.00	70,000.00	26,100.00	70,000.00
010-0600-54203	PHONE SYSTEM	61.80	0.36	100.00	-	100.00
010-0600-54300	ADVERTISING & LEGAL NOTICES	14,129.66	10,774.74	9,000.00	6,997.68	10,000.00
010-0600-54310	INSURANCE, VEHICLE	-	508.00	1,000.00	819.00	1,000.00
010-0600-54320	INSURANCE, GENERAL LIABILITY	-	9,770.00	10,025.00	10,025.00	10,500.00
010-0600-54330	INSURANCE, PROPERTY	53,812.85	13,787.00	19,000.00	-	25,000.00
010-0600-54335	INSURANCE, PUBLIC OFFICIAL	-	20,081.00	21,257.00	21,257.00	23,000.00
010-0600-54345	GROUNDWATER MANAGEMENT AREA 14	-	-	-	-	10,000.00
010-0600-54350	SEMINARS/DUES	4,494.00	4,157.18	5,000.00	3,225.00	5,000.00
010-0600-54357	TRAVEL, AUTOPSIES	15,750.00	24,852.00	24,000.00	16,479.20	30,000.00
010-0600-54400	UTILITIES	78,190.89	71,111.90	100,000.00	22,197.54	75,000.00
010-0600-54590	ENTRANCE SIGN MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
010-0600-54770	ECONOMIC DEVELOPMENT PROGRAM	-	-	-	-	-
010-0600-54800	MISCELLANEOUS	10,027.95	7,303.43	15,000.00	10,706.90	15,000.00
010-0600-54831	POSTAGE METER LEASE	5,694.25	5,847.19	6,500.00	-	6,500.00
010-0600-54850	JURORS	28,380.59	25,358.91	25,000.00	9,507.79	29,000.00
010-0600-54920	LITIGATION	3,619.00	1,240.46	10,000.00	500.00	10,000.00
010-0600-54925	LOBBYING	-	-	-	-	-
010-0600-54930	CAPITAL PUBLIC DEFENDER PROGRAM	8,237.69	12,449.00	12,449.00	12,449.00	9,862.00
	Total Other Services & Charges	334,198.68	357,915.25	440,281.00	143,264.11	371,962.00
010-0600-55780	SALARY CONTINGENCY	-	-	311,238.00	-	675,506.00
010-0600-55800	OTHER-CONTINGENCY	-	-	143,920.00	-	423,241.00
010-0600-55805	RADIO CONTINGENCY	-	-	-	-	15,000.00
	Total Capital Outlay	-	-	455,158.00	-	1,113,747.00
	Total Expenditures	1,965,323.11	2,125,150.21	1,060,469.00	261,280.14	1,780,209.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 0700 - DISTRICT COURT**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0700-51050	COURT COORDINATOR	22,614.28	23,284.08	42,702.00	13,026.29	42,680.00
010-0700-51053	SECRETARY	16,146.26	16,612.01	-	-	-
010-0700-51100	COURT REPORTERS	44,796.45	46,088.44	47,525.00	14,859.16	48,600.00
010-0700-51110	VISITING JUDGE	603.85	89.89	-	-	-
010-0700-51120	SUBSTITUTE COURT REPORTER	21,062.06	3,000.00	17,314.00	-	17,314.00
	Total Personal Services	105,222.90	89,074.42	107,541.00	27,885.45	108,594.00
010-0700-52020	SOCIAL SECURITY TAXES	8,798.25	6,790.29	8,362.00	2,067.29	8,451.00
010-0700-52030	GROUP INSURANCE - MEDICAL	-	-	12,000.00	3,503.36	10,110.00
010-0700-52040	GROUP INSURANCE-LIFE	-	-	200.00	18.40	56.00
010-0700-52050	RETIREMENT	9,831.12	10,342.38	10,910.00	3,307.16	11,625.00
010-0700-52080	UNEMPLOYMENT INSURANCE	58.25	249.43	87.00	22.63	110.00
010-0700-52090	LONGEVITY	1,560.00	1,664.00	1,768.00	-	1,872.00
	Total Benefits	20,247.62	19,046.10	33,327.00	8,918.84	32,224.00
010-0700-53100	OFFICE SUPPLIES	2,488.32	1,755.42	3,000.00	738.29	3,000.00
010-0700-53200	SMALL CAPITAL ITEMS	-	-	3,000.00	864.99	3,000.00
	Total Supplies	2,488.32	1,755.42	6,000.00	1,603.28	6,000.00
010-0700-54035	JUDICIAL FEES	4,842.60	4,713.63	10,000.00	4,506.00	6,000.00
010-0700-54100	PROFESSIONAL SERVICES	48,036.77	36,001.18	50,000.00	6,947.30	50,000.00
010-0700-54120	COURT REPORTERS	10,742.33	6,480.50	10,000.00	5,340.16	20,000.00
010-0700-54140	WITNESS EXPENSE	-58.24	-	1,000.00	-	1,000.00
010-0700-54142	VISITING JUDGE EXPENSE	-	638.15	1,000.00	-	1,000.00
010-0700-54150	APPOINTED ATTORNEYS - OTHER	83,768.50	126,067.51	130,000.00	6,306.64	100,000.00
010-0700-54155	APPOINTED ATTORNEYS - INDIGENT	197,760.00	203,712.00	200,000.00	67,904.00	206,000.00
010-0700-54200	COMMUNICATION	175.89	158.76	200.00	-	-
010-0700-54350	SEMINARS/DUES	812.92	863.17	1,500.00	90.00	1,500.00
010-0700-54355	MILEAGE/TRAVEL REIMBURSEMENT	46.22	-	-	-	50.00
010-0700-54830	POSTAGE	210.60	150.00	300.00	-	150.00
	Total Other Services & Charges	346,337.59	378,784.90	404,000.00	91,094.10	385,700.00
	Total Expenditures	474,296.43	488,660.84	550,868.00	129,501.67	532,518.00

BUDGET FOR FISCAL 2020
DEPARTMENT 0800 - DISTRICT CLERK

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2019
010-0800-51010	ELECTED	63,144.38	64,965.88	67,119.00	20,571.92	67,119.00
010-0800-51035	CHIEF DEPUTY	40,851.20	42,476.97	46,676.00	14,299.26	46,676.00
010-0800-51040	DEPUTY CLERK	106,321.39	85,982.03	114,006.00	23,893.71	119,579.00
	Total Personal Services	210,316.97	193,424.88	227,801.00	58,764.89	233,374.00
010-0800-52020	SOCIAL SECURITY TAXES	14,807.93	13,914.56	17,852.00	4,253.39	18,275.00
010-0800-52030	GROUP INSURANCE - MEDICAL	-	-	65,630.00	18,202.80	63,690.00
010-0800-52040	GROUP INSURANCE-LIFE	-	-	329.00	87.40	331.00
010-0800-52050	RETIREMENT	24,988.25	23,572.75	27,675.00	7,240.82	29,813.00
010-0800-52080	UNEMPLOYMENT INSURANCE	70.37	357.86	132.00	32.39	169.00
010-0800-52090	LONGEVITY	6,032.00	6,344.00	4,992.00	2,288.00	5,512.00
	Total Benefits	45,898.55	44,189.17	116,610.00	32,104.80	117,790.00
010-0800-53100	OFFICE SUPPLIES	7,708.54	8,580.88	9,000.00	4,913.28	9,000.00
010-0800-53200	SMALL CAPITAL ITEMS	2,117.52	-	1,500.00	-	1,500.00
010-0800-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	651.97	500.00	-	500.00
	Total Supplies	9,826.06	9,232.85	11,000.00	4,913.28	11,000.00
010-0800-54200	COMMUNICATION	10.20	2.03	50.00	-	50.00
010-0800-54315	INSURANCE, BONDS	-	-	1,765.00	1,765.00	900.00
010-0800-54350	SEMINARS/DUES	2,264.13	1,516.36	3,000.00	1,228.18	3,000.00
010-0800-54630	COPIER RENTAL	7,080.00	7,080.00	9,500.00	1,770.00	7,080.00
010-0800-54635	COPIER/PRINTER OVERAGES	-	1,305.71	-	556.96	2,500.00
010-0800-54830	POSTAGE	7,103.06	7,446.28	7,500.00	2,098.71	7,500.00
010-0800-55720	SOFTWARE & TRAINING	-	-	500.00	-	500.00
	Total Other Services & Charges	16,457.39	17,350.38	22,315.00	7,418.85	21,530.00
	Total Expenditures	282,498.97	264,197.28	377,726.00	103,201.82	383,694.00

BUDGET FOR FISCAL 2020
DEPARTMENT 0910 - COUNTY COURT AT LAW

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-0910-51010	ELECTED	145,844.92	145,844.92	145,845.00	44,875.36	145,845.00
010-0910-51050	COURT COORDINATOR	35,048.00	36,068.00	38,189.00	11,670.40	38,189.00
010-0910-51100	COURT REPORTER					81,370.00
010-0910-51110	VISITING JUDGE	4,528.87	3,247.02	3,104.00	5,164.88	3,104.00
010-0910-51120	SUBSTITUTE COURT REPORTER	12,300.00	24,250.00	25,625.00	9,100.00	25,625.00
	Total Personal Services	197,721.79	209,409.94	212,763.00	70,810.64	294,133.00
010-0910-52020	SOCIAL SECURITY TAXES	13,163.20	14,957.79	16,523.00	5,264.84	16,216.00
010-0910-52030	GROUP INSURANCE - MEDICAL	-	-	30,000.00	9,403.04	27,133.00
010-0910-52040	GROUP INSURANCE-LIFE	-	-	200.00	36.80	111.00
010-0910-52050	RETIREMENT	21,263.99	21,821.61	22,209.00	6,706.35	23,396.00
010-0910-52080	UNEMPLOYMENT INSURANCE	27.07	179.71	55.00	21.56	69.00
010-0910-52090	LONGEVITY	2,808.00	3,016.00	3,224.00	-	3,432.00
	Total Benefits	37,262.26	39,975.11	72,211.00	21,432.59	70,357.00
010-0910-53100	OFFICE SUPPLIES	1,843.43	4,109.36	3,000.00	1,011.61	3,500.00
010-0910-53200	SMALL CAPITAL ITEMS	1,269.34	1,093.04	1,200.00	-	1,500.00
010-0910-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	200.00	-	200.00
	Total Supplies	3,112.77	5,202.40	4,400.00	1,011.61	5,200.00
010-0910-54100	PROFESSIONAL SERVICES	33,397.00	31,847.50	35,000.00	11,776.50	40,000.00
010-0910-54120	COURT REPORTERS	186.72	7,181.00	5,000.00	1,575.58	5,000.00
010-0910-54150	APPOINTED ATTORNEYS-OTHER	80,228.00	90,492.70	120,000.00	48,564.05	140,000.00
010-0910-54155	APPOINTED ATTORNEYS - INDIGENT	49,956.62	53,400.21	55,000.00	17,623.70	55,000.00
010-0910-54200	COMMUNICATION	7.03	0.17	50.00	-	-
010-0910-54315	INSURANCE, BONDS	295.00	-	1,243.00	1,243.00	-
010-0910-54350	SEMINARS/DUES	1,825.12	1,560.05	3,500.00	75.00	3,500.00
010-0910-54355	MILEAGE/TRAVEL REIMBURSEMENT	246.52	94.16	250.00	47.41	400.00
010-0910-54630	COPIER RENTAL	1,650.41	1,215.00	1,800.00	810.00	1,800.00
010-0910-54830	POSTAGE	432.81	330.13	500.00	121.06	250.00
	Total Other Services & Charges	168,225.23	186,120.92	222,343.00	81,836.30	245,950.00
	Total Expenditures	406,322.05	440,708.37	511,717.00	175,091.14	615,640.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 1000 - JUSTICE OF THE PEACE NO. 1						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1000-51010	ELECTED	43,684.08	44,372.56	46,505.00	14,229.20	48,805.00
010-1000-51051	JUSTICE COURT CLERK	36,129.60	37,169.60	39,291.00	12,160.72	39,291.00
010-1000-51085	PART TIME	1,680.00	2,300.00	2,300.00	974.88	-
	Total Personal Services	81,493.68	83,842.16	88,096.00	27,364.80	88,096.00
010-1000-52020	SOCIAL SECURITY TAXES	5,619.96	5,815.47	7,026.00	1,803.73	7,042.00
010-1000-52030	GROUP INSURANCE - MEDICAL	-	-	30,000.00	9,403.04	27,133.00
010-1000-52040	GROUP INSURANCE-LIFE	-	-	200.00	36.80	111.00
010-1000-52050	RETIREMENT	9,602.87	10,126.23	10,892.00	3,159.90	11,488.00
010-1000-52080	UNEMPLOYMENT INSURANCE	18.15	112.06	33.00	10.49	42.00
010-1000-52090	LONGEVITY	3,328.00	3,536.00	3,744.00	-	3,952.00
	Total Benefits	18,568.98	19,589.76	51,895.00	14,413.96	49,768.00
010-1000-53100	OFFICE SUPPLIES	2,558.34	1,718.91	1,800.00	573.08	1,800.00
010-1000-53330	COFFEE & WATER	-	208.16	200.00	73.96	200.00
	Total Supplies	2,558.34	1,927.07	2,000.00	647.04	2,000.00
010-1000-54200	COMMUNICATION	315.94	251.72	300.00	25.00	300.00
010-1000-54315	INSURANCE, BONDS	-	-	200.00	178.00	-
010-1000-54350	SEMINARS/DUES	2,035.08	901.89	1,500.00	827.37	1,500.00
010-1000-54355	MILEAGE/TRAVEL REIMBURSEMENT	223.30	853.01	1,000.00	193.14	1,000.00
010-1000-54630	COPIER RENTAL	3,473.93	3,300.00	3,300.00	825.00	3,300.00
010-1000-54635	COPIER/PRINTER OVERAGES	-	86.08	-	17.92	100.00
010-1000-54830	POSTAGE	808.39	1,006.70	1,000.00	75.71	1,000.00
	Total Others Services & Charges	6,856.64	6,399.40	7,300.00	2,142.14	7,200.00
	Total Expenditures	109,477.64	111,758.39	149,291.00	44,567.94	147,064.00

BUDGET FOR FISCAL 2020

DEPARTMENT 1002 - JUSTICE OF THE PEACE NO. 2

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1002-51010	ELECTED	45,364.02	46,672.77	48,805.00	14,936.96	48,805.00
010-1002-51051	JUSTICE COURT CLERK	32,968.00	34,921.41	36,046.00	11,477.47	36,046.00
	Total Personal Services	78,332.02	81,594.18	84,851.00	26,414.43	84,851.00
010-1002-52020	SOCIAL SECURITY TAXES	6,423.39	6,369.79	6,809.00	2,100.70	6,825.00
010-1002-52030	GROUP INSURANCE - MEDICAL	-	-	25,000.00	7,754.64	22,445.00
010-1002-52040	GROUP INSURANCE-LIFE	-	-	200.00	36.80	111.00
010-1002-52050	RETIREMENT	9,756.85	10,306.92	10,556.00	3,428.80	11,134.00
010-1002-52080	UNEMPLOYMENT INSURANCE	19.49	98.54	30.00	9.18	38.00
010-1002-52090	LONGEVITY	3,744.00	3,952.00	4,160.00	2,496.00	4,368.00
010-1002-52260	OFFICE ALLOWANCE	6,000.00	7,200.00	7,800.00	2,600.00	7,800.00
	Total Benefits	25,943.73	27,927.25	54,555.00	18,426.12	52,721.00
010-1002-53100	OFFICE SUPPLIES	2,050.32	2,502.22	2,600.00	1,027.76	3,500.00
010-1002-53500	REPAIRS & MAINTENANCE-EQUIPMENT	55.43	418.50	400.00	145.85	400.00
	Total Supplies	2,105.75	2,920.72	3,000.00	1,173.61	3,900.00
010-1002-54200	COMMUNICATION	831.80	1,106.37	1,500.00	457.08	1,500.00
010-1002-54315	INSURANCE, BONDS	-	-	200.00	178.00	-
010-1002-54350	SEMINARS/DUES	2,905.73	4,366.35	3,200.00	797.20	3,200.00
010-1002-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,437.49	1,371.85	2,700.00	428.83	2,000.00
010-1002-54630	COPIER RENTAL	1,684.07	852.00	900.00	213.00	-
010-1002-54635	COPIER/PRINTER OVERAGES	-	275.44	100.00	203.76	300.00
010-1002-54830	POSTAGE	706.13	750.00	1,000.00	119.99	1,000.00
	Total Other Services and Charges	8,565.22	8,722.01	9,600.00	2,397.86	8,000.00
	Total Expenditures	114,946.72	121,164.16	152,006.00	48,412.02	149,472.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 1003 - JUSTICE OF THE PEACE NO. 3						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1003-51010	ELECTED	45,364.02	46,672.77	48,805.00	14,936.96	48,805.00
010-1003-51051	JUSTICE COURT CLERK	30,198.80	31,033.11	32,178.00	10,471.55	32,178.00
	Total Personal Services	75,562.82	77,705.88	80,983.00	25,408.51	80,983.00
010-1003-52020	SOCIAL SECURITY TAXES	5,592.68	5,772.45	6,259.00	1,934.14	6,275.00
010-1003-52030	GROUP INSURANCE - MEDICAL	-	-	12,000.00	3,503.36	10,110.00
010-1003-52040	GROUP INSURANCE-LIFE	-	-	200.00	36.80	111.00
010-1003-52050	RETIREMENT	8,775.51	9,242.93	9,703.00	3,112.14	10,236.00
010-1003-52080	UNEMPLOYMENT INSURANCE	15.17	84.62	26.00	8.71	33.00
010-1003-52090	LONGEVITY	416.00	624.00	832.00	832.00	1,040.00
	Total Benefits	14,799.36	15,724.00	29,020.00	9,427.15	27,805.00
010-1003-53100	OFFICE SUPPLIES	835.07	307.76	1,500.00	163.33	1,500.00
010-1003-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	250.00	-	250.00
	Total Supplies	835.07	307.76	1,750.00	163.33	1,750.00
010-1003-54200	COMMUNICATION	1.65	286.86	500.00	151.96	500.00
010-1003-54315	INSURANCE, BONDS	-	-	200.00	178.00	-
010-1003-54350	SEMINARS/DUES	2,907.59	1,885.59	2,530.00	578.20	2,530.00
010-1003-54355	MILEAGE/TRAVEL REIMBURSEMENT	407.67	458.07	1,000.00	164.64	1,000.00
010-1003-54630	COPIER RENTAL	2,976.32	2,880.00	3,200.00	1,440.00	3,200.00
010-1003-54635	COPIER/PRINTER OVERAGES	-	154.88	-	141.20	100.00
010-1003-54830	POSTAGE	697.93	645.63	750.00	220.19	750.00
	Total Other Services & Charges	6,991.16	6,311.03	8,180.00	2,874.19	8,080.00
	Total Expenditures	98,188.41	100,048.67	119,933.00	37,873.18	118,618.00

BUDGET FOR FISCAL 2020

DEPARTMENT 1004 - JUSTICE OF THE PEACE NO. 4

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1004-51010	ELECTED	45,364.02	46,672.77	48,805.00	14,936.96	48,805.00
010-1004-51051	JUSTICE COURT CLERK	36,129.60	37,169.60	39,291.00	12,009.60	39,291.00
	Total Personal Services	81,493.62	83,842.37	88,096.00	26,946.56	88,096.00
010-1004-52020	SOCIAL SECURITY TAXES	5,954.02	6,149.64	6,938.00	1,944.14	6,954.00
010-1004-52030	GROUP INSURANCE - MEDICAL	-	-	25,000.00	7,754.64	22,445.00
010-1004-52040	GROUP INSURANCE-LIFE	-	-	150.00	27.60	83.00
010-1004-52050	RETIREMENT	9,664.77	10,175.61	10,757.00	3,245.23	11,345.00
010-1004-52080	UNEMPLOYMENT INSURANCE	22.29	105.87	33.00	9.61	42.00
010-1004-52090	LONGEVITY	2,184.00	2,392.00	2,600.00	416.00	2,808.00
010-1004-52260	OFFICE ALLOWANCE	5,100.00	5,375.00	5,400.00	1,800.00	5,400.00
	Total Benefits	22,925.08	24,198.12	50,878.00	15,197.22	49,077.00
010-1004-53100	OFFICE SUPPLIES	960.38	1,518.09	2,000.00	414.59	2,000.00
010-1004-53500	REPAIRS & MAINTENANCE-EQUIPMENT	212.07	-	300.00	-	300.00
010-1004-54200	COMMUNICATION	871.28	1,591.72	1,200.00	612.20	1,700.00
	Total Supplies	2,043.73	3,109.81	3,500.00	1,026.79	4,000.00
010-1004-54315	INSURANCE, BONDS	-	-	200.00	178.00	-
010-1004-54350	SEMINARS/DUES	2,135.18	2,151.21	2,000.00	390.00	2,200.00
010-1004-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,239.31	1,618.80	1,500.00	-	1,500.00
010-1004-54400	UTILITIES	1,913.56	2,239.42	2,600.00	799.16	2,600.00
010-1004-54630	COPIER-RENTAL	1,458.72	1,470.00	1,400.00	630.00	1,400.00
010-1004-54635	COPIER/PRINTER OVERAGES	-	22.00	100.00	5.28	100.00
010-1004-54830	POSTAGE	263.29	500.00	500.00	7.75	500.00
	Total Other Services & Charges	7,010.06	8,001.43	8,300.00	2,010.19	8,300.00
	Total Expenditures	113,472.49	119,151.73	150,774.00	45,180.76	149,473.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1100 - COUNTY ATTORNEY**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1100-51010	ELECTED	72,912.32	66,705.67	68,860.00	21,107.84	68,860.00
010-1100-51035	CHIEF DEPUTY	28,016.00	-	-	-	-
010-1100-51040	DEPUTY CLERK	52,072.01	55,267.23	59,717.00	18,591.39	61,381.00
010-1100-51125	ASSISTANT COUNTY ATTORNEY	66,316.24	79,604.99	80,000.00	22,192.17	80,000.00
010-1100-51220	INVESTIGATOR	-	22,403.37	49,088.00	14,699.50	48,954.00
010-1100-51850	STATE SALARY SUPPLEMENT	26,923.00	35,000.00	35,000.00	10,769.30	35,000.00 *
010-1100-51860	HOT CHECK SUPPLEMENT	-	2,880.00	6,712.00	894.40	2,725.00
010-1100-51861	PRE-TRIAL DIVERSION SUPPLEMENT	-	9,041.63	9,282.63	1,849.56	6,294.00
	Total Personal Services	246,239.57	270,902.89	308,659.63	90,104.16	303,214.00
010-1100-52020	SOCIAL SECURITY TAXES	18,798.25	20,420.98	23,744.00	5,860.11	22,657.00
010-1100-52030	GROUP INSURANCE - MEDICAL	-	-	52,000.00	15,859.02	48,868.00
010-1100-52040	GROUP INSURANCE-LIFE	-	-	300.00	81.32	276.00
010-1100-52050	RETIREMENT	28,707.25	31,730.97	36,428.00	9,458.28	36,962.00
010-1100-52080	UNEMPLOYMENT INSURANCE	56.80	458.72	155.00	46.58	192.00
010-1100-52090	LONGEVITY	4,160.00	1,144.00	1,456.00	624.00	1,975.00
	Total Benefits	51,722.30	53,754.67	114,083.00	31,929.31	110,930.00
010-1100-53100	OFFICE SUPPLIES	3,988.96	3,001.62	4,500.00	2,112.01	5,500.00
010-1100-53200	SMALL CAPITAL ITEMS	1,084.19	2,372.28	2,500.00	2,364.58	2,500.00
010-1100-53500	REPAIRS & MAINTENANCE-EQUIPMENT	465.00	193.98	-	-	-
	Total Supplies	5,538.15	5,567.88	7,000.00	4,476.59	8,000.00
010-1100-54100	PROFESSIONAL SERVICES	133.33	-	-	-	-
010-1100-54200	COMMUNICATION	6.47	2.40	50.00	-	50.00
010-1100-54300	ADVERTISING & LEGAL NOTICES	-	65.46	-	-	50.00
010-1100-54315	INSURANCE, BONDS	1,839.00	1,000.00	-	-	-
010-1100-54335	INSURANCE, PUBLIC OFFICIAL	-	1,867.00	1,850.00	-	2,000.00
010-1100-54350	SEMINARS/DUES	8,733.23	6,781.93	7,500.00	1,819.94	7,500.00
010-1100-54630	COPIER RENTAL	4,086.75	3,990.00	3,900.00	1,620.00	3,900.00
010-1100-54635	COPIER/PRINTER OVERAGES	-	809.05	-	95.92	100.00
010-1100-54830	POSTAGE	1,286.10	1,419.60	1,300.00	993.00	1,500.00
	Total Other Services & Charges	16,084.88	15,935.44	14,600.00	4,528.86	15,100.00
	Total Expenditures	319,584.90	346,160.88	444,342.63	131,038.92	437,244.00
	* The 2020 State Salary Supplement amount is subject to change per State Comptroller. Instructions will not be issued until the rules are codified.					

**BUDGET FOR FISCAL 2020
DEPARTMENT 1200 - ELECTIONS**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1200-51085	PART TIME	2,454.75	8,660.25	10,000.00	-	12,000.00
010-1200-51360	SALARY SUPPLEMENT	5,000.00	5,000.00	5,000.00	1,538.42	5,000.00
	Total Personal Services	7,454.75	13,660.25	15,000.00	1,538.42	17,000.00
010-1200-52020	SOCIAL SECURITY TAXES	118.05	376.11	383.00	130.27	383.00
010-1200-52030	GROUP INSURANCE - MEDICAL	-	-	1,000.00	211.68	-
010-1200-52040	GROUP INSURANCE-LIFE	-	-	100.00	1.28	-
010-1200-52050	RETIREMENT	269.24	589.93	593.00	205.36	624.00
	Total Benefits	387.29	966.04	2,076.00	548.59	1,007.00
010-1200-53100	OFFICE SUPPLIES	7,253.89	19,464.28	12,000.00	(2,387.88)	12,000.00
010-1200-53200	SMALL CAPITAL ITEMS	-	-	1,000.00	-	1,000.00
010-1200-53500	REPAIRS & MAINTENANCE-EQUIPMENT	15,801.72	15,626.72	28,000.00	24,557.86	28,000.00
	Total Supplies	23,055.61	35,091.00	41,000.00	22,169.98	41,000.00
010-1200-54200	COMMUNICATION	3.53	0.56	50.00	-	50.00
010-1200-54300	ADVERTISING & LEGAL NOTICES	108.00	228.72	400.00	-	400.00
010-1200-54350	SEMINARS/DUES	2,954.82	2,300.52	3,100.00	1,342.80	3,100.00
010-1200-54355	MILEAGE/TRAVEL REIMBURSEMENT	51.36	-	100.00	-	100.00
010-1200-54630	COPIER RENTAL	1,847.52	1,800.00	1,800.00	450.00	1,800.00
010-1200-54635	COPIER/PRINTER OVERAGES	-	59.35	-	-	-
010-1200-54830	POSTAGE	9,794.33	7,149.29	11,000.00	552.90	12,000.00
010-1200-54845	ELECTION WORKERS	4,497.00	16,441.50	10,000.00	-	18,000.00
010-1200-54900	CHAPTER 19 FUNDS	-	-	4,000.00	-	9,000.00
	Total Other Services and Charges	19,256.56	27,979.94	30,450.00	2,345.70	44,450.00
010-1200-55700	MACHINERY & EQUIPMENT	-	-	90,000.00	90,000.00	-
010-1200-55780	SALARY CONTINGENCY (ELECTIONS ADMINISTRATOR)	-	-	-	-	59,400.00
	Total Capital Outlay	-	-	90,000.00	90,000.00	59,400.00
	Total Expenditures	50,154.21	77,697.23	178,526.00	116,602.69	162,857.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 1300 - TAX ASSESSOR - COLLECTOR						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1300-51010	ELECTED	63,144.38	64,965.88	67,119.00	20,571.92	67,119.00
010-1300-51035	CHIEF DEPUTY	22,306.67	7,917.08	34,133.00	10,422.41	34,133.00
010-1300-51040	DEPUTY CLERK	59,816.90	75,481.39	58,636.00	17,881.60	58,636.00
010-1300-51085	PART-TIME	22,898.66	15,438.25	27,851.00	5,368.80	27,851.00
010-1300-51945	VIT SALARY	-	-	1,632.00	163.20	1,632.00
	Total Personal Services	168,166.61	163,802.60	189,371.00	54,407.93	189,371.00
010-1300-52020	SOCIAL SECURITY TAXES	12,407.68	11,930.06	14,609.00	4,036.10	14,640.00
010-1300-52030	GROUP INSURANCE - MEDICAL	-	-	42,000.00	12,523.04	36,181.00
010-1300-52040	GROUP INSURANCE-LIFE	-	-	500.00	64.40	-
010-1300-52050	RETIREMENT	19,826.53	19,647.75	22,649.00	6,674.84	23,884.00
010-1300-52080	UNEMPLOYMENT INSURANCE	46.25	269.41	97.00	27.08	122.00
010-1300-52090	LONGEVITY	3,848.00	2,704.00	3,224.00	1,872.00	3,640.00
	Total Benefits	36,128.46	34,551.22	83,079.00	25,197.46	78,467.00
010-1300-53100	OFFICE SUPPLIES	1,516.16	1,513.96	2,488.00	852.69	2,500.00
010-1300-53200	SMALL CAPITAL ITEMS	899.78	-	1,000.00	-	1,000.00
010-1300-53330	COFFEE & WATER	-	12.00	12.00	2.00	-
010-1300-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	500.00	-	500.00
	Total Supplies	2,415.94	1,525.96	4,000.00	854.69	4,000.00
010-1300-54200	COMMUNICATION	3.39	0.45	50.00	-	50.00
010-1300-54315	INSURANCE, BONDS	2,663.00	-	-	-	-
010-1300-54350	SEMINARS/DUES	1,548.24	2,700.10	3,000.00	422.24	3,000.00
010-1300-54630	COPIER RENTAL	3,675.00	2,940.00	3,200.00	735.00	3,200.00
010-1300-54830	POSTAGE	3,796.84	3,696.71	5,500.00	1,299.21	5,500.00
	Total Other Svices & Charges	11,686.47	9,337.26	11,750.00	2,456.45	11,750.00
	Total Expenditures	218,397.48	209,217.04	288,200.00	82,916.53	283,588.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 1400 - COUNTY TREASURER						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1400-51010	ELECTED	63,144.38	64,965.88	67,119.00	20,571.92	67,119.00
010-1400-51035	CHIEF DEPUTY	36,710.91	37,388.49	39,312.00	12,016.00	38,751.00
010-1400-51040	DEPUTY CLERK	33,554.94	34,483.17	36,525.00	11,158.40	29,910.00
	Total Personal Services	133,410.23	136,837.54	142,956.00	43,746.32	135,780.00
010-1400-52020	SOCIAL SECURITY TAXES	10,093.97	10,379.95	11,262.00	3,228.00	10,554.00
010-1400-52030	GROUP INSURANCE - MEDICAL	-	-	30,000.00	9,900.72	29,100.00
010-1400-52040	GROUP INSURANCE-LIFE	-	-	250.00	55.20	166.00
010-1400-52050	RETIREMENT	15,828.48	16,612.02	17,460.00	5,286.95	17,218.00
010-1400-52080	UNEMPLOYMENT INSURANCE	36.04	202.84	63.00	18.52	70.00
010-1400-52090	LONGEVITY	3,640.00	3,952.00	4,264.00	832.00	2,184.00
	Total Benefits	29,598.49	31,146.81	63,299.00	19,321.39	59,292.00
010-1400-53100	OFFICE SUPPLIES	4,494.11	5,042.19	3,500.00	567.88	3,500.00
010-1400-53200	SMALL CAPITAL ITEMS	925.00	-	1,000.00	-	1,000.00
	Total Supplies	5,419.11	5,042.19	4,500.00	567.88	4,500.00
010-1400-54200	COMMUNICATION	3.05	0.23	50.00	-	-
010-1400-54315	INSURANCE, BONDS	323.00	323.00	2,201.00	2,201.00	350.00
010-1400-54350	SEMINARS/DUES	2,556.04	2,106.41	7,100.00	2,388.49	2,500.00
010-1400-54355	MILEAGE/TRAVEL REIMBURSEMENT	25.15	371.15	1,000.00	350.92	1,000.00
010-1400-54630	COPIER RENTAL	4,989.74	4,566.72	5,000.00	2,283.36	4,800.00
010-1400-54635	COPIER/PRINTER OVERAGES	-	205.12	-	7.52	200.00
010-1400-54830	POSTAGE	2,369.06	2,348.06	2,600.00	866.77	2,600.00
	Total Other Services & Charges	10,266.04	9,920.69	17,951.00	8,098.06	11,450.00
	Total Expenditures	178,693.87	182,947.23	228,706.00	71,733.65	211,022.00

BUDGET FOR FISCAL 2020

DEPARTMENT 1450 - HUMAN RESOURCES

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1450-51012	DIRECTOR	51,086.88	52,560.38	54,700.00	16,750.56	54,700.00
010-1450-51024	HR ASSISTANT	41,179.68	41,466.84	42,702.00	13,263.70	42,702.00
	Total Personal Services	92,266.56	94,027.22	97,402.00	30,014.26	97,402.00
010-1450-52020	SOCIAL SECURITY TAXES	6,973.88	7,123.60	7,563.00	2,241.07	7,579.00
010-1450-52030	GROUP INSURANCE - MEDICAL	-	-	20,000.00	6,059.68	17,569.00
010-1450-52040	GROUP INSURANCE-LIFE	-	-	200.00	30.36	110.00
010-1450-52050	RETIREMENT	10,778.46	11,245.78	11,725.00	3,559.69	12,363.00
010-1450-52080	UNEMPLOYMENT INSURANCE	45.04	257.24	79.00	23.98	99.00
010-1450-52090	LONGEVITY	1,040.00	1,248.00	1,456.00	-	1,664.00
	Total Benefits	18,837.38	19,874.62	41,023.00	11,914.78	39,384.00
010-1450-53100	OFFICE SUPPLIES	467.86	685.59	1,500.00	272.20	1,500.00
010-1450-53200	SMALL CAPITAL ITEMS	2,091.90	-	1,300.00	-	1,300.00
010-1450-53300	OPERATING SUPPLIES	2,607.29	1,821.74	2,500.00	600.00	2,500.00
010-1450-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	1,000.00	-	1,000.00
	Total Supplies	5,167.05	2,507.33	6,300.00	872.20	6,300.00
010-1450-54200	COMMUNICATION	9.65	2.30	50.00	-	50.00
010-1450-54350	SEMINARS/DUES	108.87	418.00	4,300.00	950.00	4,300.00
010-1450-54355	MILEAGE/TRAVEL REIMBURSEMENT	137.17	-	500.00	-	500.00
010-1450-54630	COPIER RENTAL	3,025.51	2,760.00	3,500.00	690.00	3,500.00
010-1450-54635	COPIER/PRINTER OVERAGES	-	183.99	200.00	226.80	700.00
010-1450-54830	POSTAGE	372.34	306.07	400.00	114.43	400.00
	Total Other Services & Charges	3,653.54	3,670.36	8,950.00	1,981.23	9,450.00
	Total Expenditures	119,924.53	120,079.53	153,675.00	44,782.47	152,536.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 1500 - APPRAISAL DISTRICT						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account	2017	2018	2019	Apr. 2019	2020
010-1500-54620	TAX COLLECTION CONTRACT	24,049.92	24,049.92	27,050.00	9,016.64	27,050.00
010-1500-54700	AID TO OTHER GOVERNMENTS	166,873.72	171,486.00	170,225.00	72,503.30	164,378.00
	Total Expenditures	190,923.64	195,535.92	197,275.00	81,519.94	191,428.00

BUDGET FOR FISCAL 2020
DEPARTMENT 1600 - COUNTY COURTHOUSE

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1600-51090	FACILITY MANAGER	45,828.70	39,448.05	42,245.00	12,964.33	42,245.00
010-1600-51150	CUSTODIAN	17,919.67	16,967.15	37,222.00	7,584.03	39,676.00
010-1600-51160	MAINTENANCE OPERATOR	20,027.74	25,355.37	33,155.00	10,360.70	33,155.00
	Total Personal Services	83,776.11	81,770.57	112,622.00	30,909.06	115,076.00
010-1600-52020	SOCIAL SECURITY TAXES	6,107.34	5,951.73	8,707.00	2,251.33	8,927.00
010-1600-52030	GROUP INSURANCE - MEDICAL	-	-	30,000.00	9,609.60	27,868.00
010-1600-52040	GROUP INSURANCE-LIFE	-	-	250.00	55.20	166.00
010-1600-52050	RETIREMENT	9,853.00	9,648.95	13,499.00	3,665.79	14,563.00
010-1600-52080	UNEMPLOYMENT INSURANCE	44.71	220.80	91.00	24.72	117.00
010-1600-52090	LONGEVITY	832.00	-	416.00	0.00	832.00
010-1600-52100	UNIFORMS	-	-	780.00	64.97	800.00
	Total Benefits	16,837.05	15,821.48	53,743.00	15,671.61	53,273.00
010-1600-53200	SMALL CAPITAL ITEMS	1,269.34	-	1,500.00	-	1,500.00
010-1600-53300	OPERATING SUPPLIES	24,982.32	19,827.44	25,000.00	5,898.28	25,000.00
010-1600-53330	COFFEE & WATER	6,641.96	6,115.42	6,000.00	2,363.02	6,200.00
010-1600-53500	REPAIRS & MAINTENANCE-EQUIPMENT	1,090.00	13,524.86	10,000.00	5,392.83	10,000.00
	Total Supplies	33,983.62	39,467.72	42,500.00	13,654.13	42,700.00
010-1600-54200	COMMUNICATION	1,202.61	1,786.94	1,800.00	675.10	1,800.00
010-1600-54310	INSURANCE, VEHICLE	-	-	700.00	-	900.00
010-1600-54350	SEMINARS/DUES	34.10	200.00	250.00	113.67	500.00
010-1600-54500	REPAIRS & MAINTENANCE-BUILDING	54,721.79	98,084.02	50,000.00	12,051.95	50,000.00
010-1600-54520	VEHICLE REPAIRS/MAINTENANCE	2,486.70	1,913.45	1,500.00	1,098.75	2,000.00
010-1600-54530	CONTRACT LABOR	19,867.80	5,158.85	12,000.00	720.00	12,000.00
010-1600-54540	VEHICLE FUEL	1,929.06	1,403.55	1,500.00	733.67	2,100.00
010-1600-54932	LAWN CARE	13,965.83	9,222.09	18,000.00	4,068.47	20,000.00
	Total Other Services & Charges	94,207.89	117,768.90	85,750.00	19,461.61	89,300.00
010-1600-55300	BUILDING & IMPROVEMENTS	10,710.85	407.91	25,000.00	9,229.82	25,000.00
010-1600-55700	MACHINERY & EQUIPMENT	-	-	10,000.00	-	10,000.00
	Total Capital Outlay	10,710.85	407.91	35,000.00	9,229.82	35,000.00
	Total Expenditures	239,515.52	255,236.58	329,615.00	88,926.23	335,349.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1700 - CONSTABLE NO. 1**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1700-51010	ELECTED	15,449.98	15,895.73	17,993.00	5,456.48	17,994.00
010-1700-51350	CIVIL WARRANT DEPUTY	38,129.53	40,784.80	42,911.00	13,123.20	42,910.00
010-1700-51360	SALARY SUPPLEMENT	-	-	10,000.00	2,692.34	10,000.00
	Total Personal Services	53,579.51	56,680.53	70,904.00	21,272.02	70,904.00
010-1700-52020	SOCIAL SECURITY TAXES	3,817.29	4,007.14	5,561.00	1,536.15	5,577.00
010-1700-52030	GROUP INSURANCE - MEDICAL	-	-	24,000.00	7,708.08	22,256.00
010-1700-52040	GROUP INSURANCE-LIFE	-	-	200.00	36.80	110.00
010-1700-52050	RETIREMENT	6,358.72	6,862.94	8,622.00	2,659.51	9,098.00
010-1700-52080	UNEMPLOYMENT INSURANCE	19.25	111.32	35.00	10.81	51.00
010-1700-52090	LONGEVITY	416.00	520.00	832.00	832.00	1,040.00
010-1700-52100	UNIFORMS	1,183.40	1,277.83	1,250.00	424.69	1,250.00
010-1700-52300	COMMUNICATION STIPEND	960.00	960.00	960.00	320.00	960.00
	Total Benefits	12,754.66	13,739.23	41,460.00	13,528.04	40,342.00
010-1700-53100	OFFICE SUPPLIES	1,790.07	377.29	1,400.00	41.31	1,400.00
010-1700-53200	SMALL CAPITAL ITEMS	2,621.02	4,386.25	600.00	-	600.00
010-1700-53350	FIREARMS,AMMUNITION, TASERS	1,376.97	-	1,470.00	-	1,250.00
010-1700-53360	BODY ARMOR	1,487.69	-	-	-	-
010-1700-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	40.00	200.00	-	200.00
	Total Supplies	7,275.75	4,803.54	3,670.00	41.31	3,450.00
010-1700-54200	COMMUNICATION	3,909.73	3,094.68	3,500.00	151.96	3,000.00
010-1700-54310	INSURANCE, VEHICLE	178.00	731.00	800.00	744.00	850.00
010-1700-54350	SEMINARS/DUES	60.00	105.00	400.00	60.00	400.00
010-1700-54355	MILEAGE/TRAVEL REIMBURSEMENT	3,278.30	3,560.59	4,000.00	-	4,000.00
010-1700-54520	VEHICLE REPAIRS/MAINTENANCE	3,201.73	3,749.69	5,000.00	396.96	4,000.00
010-1700-54540	VEHICLE FUEL	2,188.93	2,290.16	4,500.00	1,072.46	4,500.00
010-1700-54550	TRAINING	350.00	732.00	700.00	-	700.00
010-1700-54830	POSTAGE	294.00	215.07	300.00	-	300.00
	Total Other Services & Charge	13,460.69	14,478.19	19,200.00	2,425.38	17,750.00
	Total Expenditures	87,070.61	89,701.49	135,234.00	37,266.75	132,446.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1702 - CONSTABLE NO. 2**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1702-51010	ELECTED	15,449.98	15,895.73	17,994.00	5,456.48	17,994.00
010-1702-51350	CIVIL WARRANT DEPUTY	45,302.40	46,602.40	48,734.00	14,915.22	48,734.00
010-1702-51360	SALARY SUPPLEMENT	10,113.00	10,113.00	10,113.00	3,111.72	10,113.00
	Total Personal Services	70,865.38	72,611.13	76,841.00	23,483.42	76,841.00
010-1702-52020	SOCIAL SECURITY TAXES	5,294.13	5,443.51	6,292.00	2,040.52	6,308.00
010-1702-52030	GROUP INSURANCE - MEDICAL	-	-	25,000.00	7,006.72	20,221.00
010-1702-52040	GROUP INSURANCE-LIFE	-	-	200.00	30.36	110.00
010-1702-52050	RETIREMENT	8,761.63	9,181.72	9,755.00	3,426.53	10,291.00
010-1702-52080	UNEMPLOYMENT INSURANCE	21.80	131.60	41.00	13.77	51.00
010-1702-52090	LONGEVITY	4,992.00	5,200.00	5,408.00	5,408.00	5,616.00
010-1702-52100	UNIFORMS	502.79	875.29	700.00	130.70	700.00
010-1702-52260	OFFICE ALLOWANCE	7,333.37	8,000.04	8,000.00	2,666.68	8,000.00
	Total Benefits	26,905.72	28,832.16	55,396.00	20,723.28	51,297.00
010-1702-53100	OFFICE SUPPLIES	1,155.15	1,259.14	1,050.00	445.92	1,050.00
010-1702-53200	SMALL CAPITAL ITEMS	-	3,746.43	600.00	-	600.00
010-1702-53350	FIREARMS,AMMUNITION, TASERS	1,376.97	-	-	-	0.00
010-1702-53500	REPAIRS & MAINTENANCE-EQUIPMENT	91.01	321.83	300.00	60.43	300.00
	Total Supplies	2,623.13	5,327.40	1,950.00	506.35	1,950.00
010-1702-54200	COMMUNICATION	1,297.30	3,306.26	3,000.00	503.20	3,000.00
010-1702-54310	INSURANCE, VEHICLE	-	731.00	950.00	744.00	850.00
010-1702-54315	INSURANCE, BONDS	178.00	-	-	-	-
010-1702-54350	SEMINARS/DUES	75.00	362.00	450.00	382.00	450.00
010-1702-54355	MILEAGE/TRAVEL REIMBURSEMENT	666.67	-	1,000.00	-	1,000.00
010-1702-54520	VEHICLE REPAIRS/MAINTENANCE	3,298.03	3,136.55	4,000.00	670.28	4,000.00
010-1702-54540	VEHICLE FUEL	2,273.23	2,641.36	4,500.00	944.42	4,500.00
010-1702-54550	TRAINING	452.99	128.84	700.00	-	700.00
010-1702-54830	POSTAGE	313.33	45.85	350.00	163.40	350.00
	Total Other Services & Charges	8,554.55	10,351.86	14,950.00	3,407.30	14,850.00
	Total Expenditures	108,948.78	117,122.55	149,137.00	48,120.35	144,938.00

BUDGET FOR FISCAL 2020
DEPARTMENT 1703 - CONSTABLE NO. 3

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1703-51010	ELECTED	15,449.98	15,895.73	17,994.00	5,456.48	17,994.00
	Total Personal Services	15,449.98	15,895.73	17,994.00	5,456.48	17,994.00
010-1703-52020	SOCIAL SECURITY TAXES	1,394.74	1,237.80	1,430.00	440.59	1,437.00
010-1703-52030	GROUP INSURANCE - MEDICAL	-	-	10,000.00	3,053.12	8,879.00
010-1703-52040	GROUP INSURANCE-LIFE	-	-	100.00	18.40	100.00
010-1703-52050	RETIREMENT	2,128.11	1,932.26	2,216.00	690.78	2,344.00
010-1703-52090	LONGEVITY	2,496.00	-	208.00	208.00	312.00
010-1703-52100	UNIFORMS	748.03	966.56	500.00	240.94	500.00
010-1703-52300	COMMUNICATION STIPEND	480.00	480.00	480.00	160.00	500.00
	Total Benefits	7,246.88	4,616.62	14,934.00	4,811.83	14,072.00
010-1703-53100	OFFICE SUPPLIES	663.10	1,085.47	500.00	6.68	500.00
010-1703-53200	SMALL CAPITAL ITEMS	-	4,386.26	500.00	-	500.00
010-1703-53350	FIREARMS,AMMUNITION, TASERS	1,145.00	-	1,470.00	188.99	1,000.00
	Total Supplies	1,808.10	5,471.73	2,470.00	195.67	2,000.00
010-1703-54200	COMMUNICATION	1,100.01	975.72	1,680.00	151.96	1,680.00
010-1703-54310	INSURANCE, VEHICLE	135.00	731.00	750.00	744.00	850.00
010-1703-54315	INSURANCE, BONDS	-	-	43.00	43.00	-
010-1703-54350	SEMINARS/DUES	120.00	269.32	250.00	125.00	250.00
010-1703-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,526.38	74.12	-	-	-
010-1703-54520	VEHICLE REPAIRS/MAINTENANCE	5,836.11	2,356.30	2,000.00	1,006.41	2,000.00
010-1703-54540	VEHICLE FUEL	659.48	1,529.85	1,500.00	733.83	1,500.00
010-1703-54550	TRAINING	-	-	250.00	-	250.00
010-1703-54830	POSTAGE	19.68	100.00	50.00	-	50.00
	Total Other Services & Charges	9,396.66	6,036.31	6,523.00	2,804.20	6,580.00
	Total Expenditures	33,901.62	32,020.39	41,921.00	13,268.18	40,646.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1704 - CONSTABLE NO. 4**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1704-51010	ELECTED	15,449.98	637.95	17,994.00	4,745.52	17,994.00
	Total Personal Services	15,449.98	637.95	17,994.00	4,745.52	17,994.00
010-1704-52020	SOCIAL SECURITY TAXES	1,005.65	90.11	1,461.00	271.30	1,413.00
010-1704-52030	GROUP INSURANCE - MEDICAL	-	-	12,000.00	4,701.52	13,566.00
010-1704-52040	GROUP INSURANCE-LIFE	-	-	200.00	18.40	55.00
010-1704-52050	RETIREMENT	1,887.87	139.00	2,265.00	572.31	2,305.00
010-1704-52090	LONGEVITY	416.00	520.00	-	-	-
010-1704-52100	UNIFORMS	110.00	103.42	250.00	397.90	300.00
010-1704-52300	COMMUNICATION STIPEND	480.00	20.00	480.00	80.00	480.00
	Total Benefits	3,899.52	872.53	16,656.00	6,041.43	18,119.00
010-1704-53100	OFFICE SUPPLIES	-	576.00	500.00	15.31	500.00
010-1704-53200	SMALL CAPITAL ITEMS	-	3,883.18	2,100.00	22.66	2,100.00
010-1704-53350	FIREARMS,AMMUNITION,TASERS	-	-	-	-	1,000.00
010-1704-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	200.00	-	100.00
	Total Supplies	-	4,459.18	2,800.00	37.97	3,700.00
010-1704-54200	COMMUNICATION	-	-	1,200.00	858.58	1,200.00
010-1704-54310	INSURANCE, VEHICLE	-	-	750.00	-	850.00
010-1704-54315	INSURANCE, BONDS	178.00	-	200.00	93.00	-
010-1704-54350	SEMINARS/DUES	-	-	250.00	361.46	250.00
010-1704-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,380.44	-	-	617.12	-
010-1704-54520	VEHICLE REPAIRS/MAINTENANCE	-	-	2,000.00	218.50	2,000.00
010-1704-54540	VEHICLE FUEL	-	-	1,500.00	-	1,500.00
010-1704-54550	TRAINING	-	-	250.00	-	250.00
010-1704-54807	K-9 EXPENSE	-	-	-	-	500.00
010-1704-54830	POSTAGE	-	-	50.00	-	50.00
	Total Other Services & Charges	1,558.44	-	6,200.00	2,148.66	6,600.00
	Total Expenditures	20,907.94	5,969.66	43,650.00	12,973.58	46,413.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1800 - SHERIFF**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1800-51010	ELECTED	66,722.24	68,646.99	70,804.00	21,705.84	70,804.00
010-1800-51022	CHIEF DEPUTY (1)	56,249.70	57,872.45	60,017.00	18,405.34	60,017.00
010-1800-51060	CAPTAIN(1)	52,480.74	53,804.14	55,926.00	17,128.00	55,926.00
010-1800-51200	COMMERCIAL VEHICLE ENFORCEMENT(1)	24,855.00	-	-	-	-
010-1800-51210	SHERIFF DEPUTIES (15)	577,369.84	611,576.71	701,194.00	214,545.72	710,556.00
010-1800-51220	INVESTIGATOR, CRIMINAL(5)	191,350.76	203,217.24	210,610.00	68,458.35	246,000.00
010-1800-51225	ON CALL, INVESTIGATOR	-	-	7,995.00	2,472.51	8,500.00
010-1800-51230	EVIDENCE TECHNICIAN (1)	29,348.80	30,161.66	32,906.00	10,044.80	32,906.00
010-1800-51260	LIEUTENANT(1)	52,360.19	52,669.14	51,950.00	16,789.81	51,813.00
010-1800-51290	ADMINISTRATIVE ASSISTANT	82,260.55	87,069.39	93,767.00	28,580.80	93,767.00
010-1800-51943	PATROL SERGEANTS (4)	189,496.43	213,724.22	202,874.00	62,802.64	207,415.00
	Total Personal Services	1,322,494.25	1,378,741.94	1,488,043.00	460,933.81	1,537,704.00
010-1800-52020	SOCIAL SECURITY TAXES	97,540.71	103,609.50	111,719.00	34,856.60	118,238.00
010-1800-52030	GROUP INSURANCE - MEDICAL	-	-	329,227.00	94,846.13	307,441.00
010-1800-52040	GROUP INSURANCE-LIFE	-	-	1,700.00	495.66	1,747.00
010-1800-52050	RETIREMENT	152,783.75	166,263.57	181,226.00	56,345.07	192,890.00
010-1800-52080	UNEMPLOYMENT INSURANCE	623.38	3,614.17	1,166.00	362.54	1,473.00
010-1800-52090	LONGEVITY	13,728.00	15,808.00	16,120.00	9,776.00	14,768.00
010-1800-52100	UNIFORMS	35,126.56	25,237.05	15,000.00	7,984.38	15,000.00
010-1800-52110	CLOTHING ALLOWANCE	-	2,750.54	2,880.00	830.70	3,000.00
010-1800-52300	COMMUNICATION STIPEND	10,465.74	10,883.23	11,801.00	3,645.78	11,500.00
	Total Benefits	310,268.14	328,166.06	670,839.00	209,142.86	666,057.00
010-1800-53100	OFFICE SUPPLIES	26,832.73	19,020.59	14,500.00	6,807.02	15,000.00
010-1800-53200	SMALL CAPITAL ITEMS	-	81,799.31	37,000.00	649.99	37,000.00
010-1800-53330	COFFEE & WATER	-	3,045.22	3,000.00	2,242.04	3,000.00
010-1800-53345	GRANT	960.84	2,682.06	-	56,623.70	-
010-1800-53346	INTEROPERABLE COMMUNICATIONS GRANT	-	-	-	38,633.20	-
010-1800-53350	FIREARMS,AMMUNITION, TASERS	39,263.88	27,804.90	30,000.00	6,973.13	30,000.00
010-1800-53360	BODY ARMOR	52,869.56	7,758.65	7,000.00	2,013.45	7,000.00
010-1800-53500	REPAIRS & MAINTENANCE-EQUIPMENT	1,328.31	5,676.45	8,000.00	1,471.91	8,000.00
	Total Supplies	121,255.32	147,787.18	99,500.00	115,414.44	100,000.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1800 - SHERIFF**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1800-54100	PROFESSIONAL SERVICES	5,004.04	3,666.85	1,500.00	2,020.00	1,500.00
010-1800-54107	CRIMINAL ENFORCEMENT	-	2,865.01	10,000.00	-	-
010-1800-54200	COMMUNICATION	844.52	1,083.51	750.00	2,828.40	800.00
010-1800-54300	ADVERTISING & LEGAL NOTICES	-	599.59	2,000.00	1,149.87	3,500.00
010-1800-54310	INSURANCE, VEHICLE	-	23,767.00	27,789.00	27,797.00	33,000.00
010-1800-54315	INSURANCE, BONDS	150.00	350.00	400.00	150.00	400.00
010-1800-54325	INSURANCE, LAW ENFORCEMENT	56,718.00	27,798.00	30,000.00	26,840.00	30,000.00
010-1800-54350	SEMINARS/DUES	18,843.85	26,097.60	25,000.00	2,969.41	25,000.00
010-1800-54355	MILEAGE/TRAVEL REIMBURSEMENT	185.00	90.47	1,000.00	-	1,000.00
010-1800-54500	REPAIRS & MAINTENANCE-BUILDING	160.78	-	-	-	-
010-1800-54520	VEHICLE REPAIRS/MAINTENANCE	147,053.33	138,567.51	90,000.00	34,505.86	90,000.00
010-1800-54540	VEHICLE FUEL	123,440.22	143,976.44	120,000.00	39,275.66	120,000.00
010-1800-54555	SERVICE CONTRACTS	5,134.00	6,254.00	6,500.00	4,877.17	6,000.00
010-1800-54560	VEHICLE TIRES/TUBES/BATT.	27,685.07	21,635.81	30,000.00	10,065.02	30,000.00
010-1800-54630	COPIER RENTAL	21,659.01	19,560.00	20,000.00	9,780.00	20,000.00
010-1800-54635	COPIER/PRINTER OVERAGES	-	1,924.24	500.00	382.16	500.00
010-1800-54830	POSTAGE	2,615.99	3,288.21	3,000.00	1,299.88	3,000.00
	Total Other Services & Charges	409,493.81	421,524.24	368,439.00	163,940.43	364,700.00
010-1800-55700	MACHINERY & EQUIPMENT	7,986.17	-	-	-	-
010-1800-55730	MONTHLY ENTERPRISE SERVICE CONTRACT FEE					3,948.00
010-1800-55740	AFTER MARKET EXPENSES					77,979.00
010-1800-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	260,995.00	101,681.72	313,511.00
010-1800-55750	VEHICLE PURCHASES(6)	338,560.89	302,673.46	-	-	-
	Total Capital Outlay	346,547.06	302,673.46	260,995.00	101,681.72	395,438.00
	Total Expenditures	2,510,058.58	2,578,892.88	2,887,816.00	1,051,113.26	3,063,899.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 1810 - DEPARTMENT OF PUBLIC SAFETY						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1810-51053	SECRETARY	36,441.60	37,365.05	39,624.00	12,112.02	39,624.00
	Total Personal Services	36,441.60	37,365.05	39,624.00	12,112.02	39,624.00
010-1810-52020	SOCIAL SECURITY TAXES	2,935.98	3,013.22	3,246.00	908.20	3,254.00
010-1810-52030	GROUP INSURANCE - MEDICAL	-	-	10,000.00	3,053.12	8,879.00
010-1810-52040	GROUP INSURANCE-LIFE	-	-	100.00	18.40	55.00
010-1810-52050	RETIREMENT	4,509.18	4,728.09	5,032.00	1,436.51	5,308.00
010-1810-52080	UNEMPLOYMENT INSURANCE	17.50	108.20	34.00	9.70	43.00
010-1810-52090	LONGEVITY	2,600.00	2,704.00	2,808.00	-	2,912.00
	Total Benefits	10,062.66	10,553.51	21,220.00	5,425.93	20,451.00
010-1810-53200	SMALL CAPITAL ITEMS	1,115.54	-	1,700.00	-	1,700.00
010-1810-53300	OPERATING SUPPLIES	3,907.10	4,641.36	3,000.00	186.62	3,000.00
	Total Supplies	5,022.64	4,641.36	4,700.00	186.62	4,700.00
010-1810-54200	COMMUNICATION	539.35	614.57	1,000.00	220.38	1,000.00
010-1810-54350	SEMINARS/DUES	-	-	300.00	-	300.00
010-1810-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,260.84	1,156.94	1,300.00	250.56	1,300.00
010-1810-54500	REPAIRS & MAINTENANCE-BUILDING	219.00	-	300.00	-	300.00
	Total Other Services & Charges	2,019.19	1,771.51	2,900.00	470.94	2,900.00
	Total Expenditures	53,546.09	54,331.43	68,444.00	18,195.51	67,675.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1900 - COUNTY JAIL**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1900-51060	CAPTAIN	52,296.14	49,251.70	67,112.00	17,161.24	55,926.00
010-1900-51231	JAIL LIEUTENANTS (2)	94,725.13	105,418.54	91,652.00	36,097.08	89,565.00
010-1900-51271	JAILERS (18)	536,375.10	560,205.04	640,906.00	168,900.19	664,656.00
010-1900-51280	JAIL SERGEANTS (4)	136,319.82	150,793.50	161,612.00	51,762.05	162,030.00
010-1900-51281	TRANSPORT/BAILIFF (4)	152,335.50	140,749.21	159,309.00	43,934.86	164,237.00
010-1900-51282	TRANSPORT SERGEANT (1)	44,131.95	44,469.39	43,370.00	14,347.91	43,265.00
010-1900-51283	TRANSPORT-MENTAL HEALTH	1,029.64	629.37	1,019.00	473.47	9,233.00
010-1900-51290	ADMINISTRATIVE ASSISTANT	39,768.25	41,031.65	42,785.00	13,084.82	42,786.00
010-1900-51310	WORK CREW SUPR./MAINT. TECH	38,738.07	36,684.50	35,115.00	10,858.05	35,090.00
010-1900-51320	MEDICAL AIDE ASSISTANT(4)	31,231.09	60,788.66	107,614.00	13,862.21	147,682.00
010-1900-51330	NURSE-LVN (1)	42,857.13	-	-	-	-
010-1900-51340	JAIL DOCTOR	-	25,071.60	-	-	-
010-1900-51343	MAL-PRACTICE	-	628.00	-	-	-
010-1900-51351	TEMP. PT BAILIFFS (5)	53,850.00	55,350.00	52,434.00	19,000.00	49,084.00
010-1900-51380	JAIL MAINTENANCE (1)	52,634.25	53,855.25	41,183.00	16,115.17	40,394.00
	Total Personal Services	1,276,292.07	1,324,926.41	1,444,111.00	405,597.05	1,503,948.00
010-1900-52020	SOCIAL SECURITY TAXES	96,362.97	98,406.81	111,616.00	31,265.65	118,771.00
010-1900-52030	GROUP INSURANCE - MEDICAL	-	-	300,000.00	96,087.93	330,627.00
010-1900-52040	GROUP INSURANCE-LIFE	-	-	2,030.00	566.58	2,070.00
010-1900-52050	RETIREMENT	146,316.07	151,608.68	166,271.00	47,923.21	186,481.00
010-1900-52080	UNEMPLOYMENT INSURANCE	628.85	3,620.06	1,168.00	330.05	1,553.00
010-1900-52090	LONGEVITY	12,272.00	11,960.00	10,296.00	5,304.00	13,624.00
010-1900-52100	UNIFORMS	9,215.20	6,928.79	12,000.00	8,382.42	12,000.00
010-1900-52110	CLOTHING ALLOWANCE	-	369.20	480.00	129.22	500.00
010-1900-52300	COMMUNICATION STIPEND	5,721.35	3,700.92	4,098.00	1,408.00	4,000.00
	Total Benefits	270,516.44	276,594.46	607,959.00	191,397.06	669,626.00
010-1900-53200	SMALL CAPITAL ITEMS	6,006.65	3,696.57	15,000.00	6,046.00	15,000.00
010-1900-53300	OPERATING SUPPLIES	46,184.95	63,979.62	58,800.00	22,859.66	58,800.00
010-1900-53320	PRISONER BOARD BILL	193,861.00	244,593.01	225,000.00	39,624.98	220,000.00
010-1900-53330	COFFEE & WATER	-	1,874.52	1,200.00	281.94	1,200.00
010-1900-53500	REPAIRS & MAINTENANCE-EQUIPMENT	16,036.61	32,634.38	20,000.00	12,627.42	30,000.00
	Total Supplies	262,089.21	346,778.10	320,000.00	81,440.00	325,000.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 1900 - COUNTY JAIL**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-1900-54180	CERTIFICATION	2,850.00	1,610.21	5,000.00	-	5,000.00
010-1900-54300	ADVERTISING & LEGAL NOTICES	-	11,137.55	6,000.00	-	6,000.00
010-1900-54310	INSURANCE, VEHICLE	9,088.86	4,406.00	5,000.00	4,395.00	12,000.00
010-1900-54330	INSURANCE, PROPERTY	-	9,079.00	11,000.00	-	14,000.00
010-1900-54350	SEMINARS/DUES	9,180.88	11,040.14	12,000.00	5,045.00	15,000.00
010-1900-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	404.34	500.00	110.49	500.00
010-1900-54356	TRANSPORT EXPENSE	58.53	1,650.35	1,000.00	15.02	1,000.00
010-1900-54400	UTILITIES	103,967.74	116,988.13	120,000.00	36,259.77	120,000.00
010-1900-54500	REPAIRS & MAINTENANCE-BUILDING	84,833.94	59,887.31	75,000.00	22,711.27	75,000.00
010-1900-54520	VEHICLE REPAIRS/MAINTENANCE	9,800.66	48,630.41	45,000.00	16,424.45	45,000.00
	Total Other Services & Charges	219,780.61	264,833.44	280,500.00	84,961.00	293,500.00
010-1900-55700	MACHINERY & EQUIPMENT	-	115,900.00	-	-	-
010-1900-55750	VEHICLE PURCHASES	49,064.58	-	-	-	-
	Total Capital Outlay	49,064.58	115,900.00	-	-	-
	Total Expenditures	2,077,742.91	2,329,032.41	2,652,570.00	763,395.11	2,792,074.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 2000 - ADULT PROBATION**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2000-53200	SMALL CAPITAL ITEMS	-	-	1,500.00	-	1,500.00
010-2000-53300	OPERATING SUPPLIES	-	253.88	-	-	-
010-2000-53330	COFFEE & WATER	-	-	425.00	-	425.00
	Total Supplies	-	253.88	1,925.00	-	1,925.00
010-2000-54500	REPAIRS & MAINTENANCE-BUILDING	540.01	-	-	-	-
	Total Capital Outlay	540.01	-	-	-	-
	Total Expenditures	540.01	253.88	1,925.00	-	1,925.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 2010 - JUVENILE PROBATION**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2010-53330	COFFEE & WATER	621.59	476.60	650.00	83.46	650.00
	Total Supplies	621.59	476.60	650.00	83.46	650.00
010-2010-54070	DETENTION	-	10,000.00	10,000.00	-	10,000.00
010-2010-54200	COMMUNICATION	2.29	-	50.00	-	50.00
010-2010-54310	INSURANCE, VEHICLE	-	1,672.00	2,000.00	1,487.00	2,000.00
010-2010-54500	REPAIRS & MAINTENANCE-BUILDING	-	1,459.85	400.00	-	400.00
010-2010-54630	COPIER RENTAL	2,783.00	2,760.00	2,800.00	920.00	2,800.00
010-2010-54750	JUVENILE BD/PROBATION SERVICE	102,999.96	102,999.96	119,250.00	53,000.00	119,250.00
010-2010-54870	MEDICAL-JUVENILES IN DETENTION	-	353.00	2,000.00	-	2,000.00
010-2010-54942	JUVENILE PSYCHIATRIC EXAMS	-	3,000.00	3,000.00	-	3,000.00
	Total Other Services & Charges	105,785.25	122,244.81	139,500.00	55,407.00	139,500.00
	Total Expenditures	106,406.84	122,721.41	140,150.00	55,490.46	140,150.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 2100 - FIRE PROTECTION**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2100-51650	FIRST RESPONDERS	319.30	244.03	1,000.00	92.88	500.00
	Total Personal Services	319.30	244.03	1,000.00	92.88	500.00
010-2100-52020	SOCIAL SECURITY TAXES	24.42	18.67	9.00	7.11	38.00
010-2100-52030	GROUP INSURANCE - MEDICAL	10,894.00	9,272.00	14,464.00	14,464.00	14,500.00
010-2100-52060	WORKMAN'S COMPENSATION	-	-	2,400.00	-	-
010-2100-52080	UNEMPLOYMENT INSURANCE	0.36	0.66	5.00	0.07	-
	Total Benefits	10,918.78	9,291.33	16,878.00	14,471.18	14,538.00
010-2100-53200	SMALL CAPITAL ITEMS	-	6,141.05	-	-	32,000.00
	Total Supplies	-	6,141.05	-	-	32,000.00
010-2100-54165	INCENTIVE PAY	-	-	129,000.00	129,000.00	140,000.00
010-2100-54255	RADIO BVWACS CONTRACT	-	-	56,500.00	-	-
010-2100-54310	INSURANCE, VEHICLE	39,478.00	40,489.39	45,000.00	39,235.00	45,000.00
010-2100-54350	SEMINARS/DUES	1,457.12	3,918.92	4,000.00	4,350.20	4,000.00
010-2100-54540	FIRE DEPT. GAS SUPPLEMENT	39,999.94	39,997.95	80,000.00	-	80,000.00
010-2100-54700	AID TO OTHER GOVERNMENTS	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
010-2100-54940	EQUIPMENT MAINTENANCE/TESTING	(71.00)	8,047.06	22,500.00	-	22,500.00
010-2100-54950	VFW ANNUAL PAYMENTS	46,000.00	55,000.00	55,000.00	55,000.00	55,000.00
	Total Capital Outlay	131,864.06	153,453.32	398,000.00	233,585.20	352,500.00
	Total Expenditures	143,102.14	169,129.73	415,878.00	248,149.26	399,538.00

BUDGET FOR FISCAL 2020
DEPARTMENT 2300 - EMERGENCY MANAGEMENT

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2300-51670	EMERGENCY MANAGEMENT COORDINATOR	61,475.52	62,788.85	63,797.00	19,549.92	63,797.00
010-2300-51950	PROFESSIONAL STIPEND	3,700.00	2,200.00	1,500.00	-	2,500.00
	Total Personal Services	65,175.52	64,988.85	65,297.00	19,549.92	66,297.00
010-2300-52020	SOCIAL SECURITY TAXES	4,871.97	4,863.44	5,178.00	1,419.72	5,262.00
010-2300-52030	GROUP INSURANCE - MEDICAL	10,885.12	-	10,510.00	3,503.36	10,110.00
010-2300-52040	GROUP INSURANCE-LIFE	-	-	100.00	18.40	56.00
010-2300-52050	RETIREMENT	7,779.17	7,937.69	8,027.00	2,347.07	8,585.00
010-2300-52060	WORKMAN'S COMPENSATION	189.92	-	192.00	51.73	159.00
010-2300-52080	UNEMPLOYMENT INSURANCE	204.02	181.62	55.00	15.85	69.00
010-2300-52090	LONGEVITY	1,456.00	1,560.00	1,664.00	-	1,768.00
010-2300-52300	COMMUNICATION STIPEND	720.00	720.00	720.00	240.00	720.00
	Total Benefits	26,106.20	15,262.75	26,446.00	7,596.13	26,729.00
010-2300-53100	OFFICE SUPPLIES	98.46	339.47	500.00	67.56	500.00
010-2300-53200	SMALL CAPITAL ITEMS	-	18,980.11	1,200.00	-	1,200.00
010-2300-53950	SPECIAL PROJECTS	2,296.73	875.68	2,500.00	15.95	2,500.00
	Total Supplies	2,395.19	20,195.26	4,200.00	83.51	4,200.00
010-2300-54200	COMMUNICATION	456.11	473.39	750.00	152.00	1,000.00
010-2300-54310	INSURANCE, VEHICLE	371.00	373.00	800.00	383.00	1,200.00
010-2300-54350	SEMINARS/DUES	1,914.72	2,402.40	2,500.00	602.54	2,500.00
010-2300-54355	MILEAGE/TRAVEL REIMBURSEMENT	48.68	-	100.00	-	100.00
010-2300-54520	VEHICLE REPAIRS/MAINTENANCE	2,464.41	2,225.29	500.00	60.95	500.00
010-2300-54540	VEHICLE FUEL	2,043.16	2,101.36	3,250.00	587.84	3,000.00
010-2300-54555	SERVICE CONTRACTS	-	1,715.75	2,000.00	1,500.00	3,250.00
010-2300-54720	CERTS	5,000.00	-	1,500.00	-	1,500.00
	Total Other Services & Charges	12,298.08	9,291.19	11,400.00	3,286.33	13,050.00
010-2300-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	3,095.00	1,795.49	9,004.00
	Total Capital Outlay	-	-	3,095.00	1,795.49	9,004.00
	Total Expenditures	105,974.99	109,738.05	110,438.00	32,311.38	119,280.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 2500 - SOCIAL SERVICES**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2500-54151	KEEP WASHINGTON COUNTY BEAUTIFUL	-	500.00	500.00	500.00	500.00
010-2500-54160	INDIGENT BURIAL	-	6,700.00	5,000.00	5,185.00	6,500.00
010-2500-54265	VETERAN'S PLAZA	2,500.00	2,500.00	2,500.00	427.99	2,500.00
010-2500-54310	INSURANCE, VEHICLE	-	690.00	1,121.00	1,121.00	1,200.00
010-2500-54705	VAN	-	-	-	-	
010-2500-54715	WC HEALTHY LIVING CENTER	54,999.96	60,000.00	62,000.00	20,666.64	64,000.00
010-2500-54755	FOSTER CARE	12,000.00	-	6,000.00	-	6,000.00
010-2500-54790	BVCOG DUES	3,000.00	3,000.00	3,000.00	1,500.00	3,000.00
010-2500-54832	SCOTTY'S HOUSE	1,000.00	1,000.00	1,000.00	-	1,000.00
010-2500-54855	FOCUSING FAMILIES	500.00	1,000.00	1,000.00	-	1,000.00
010-2500-54860	C.A.S.A.	3,000.00	3,000.00	3,500.00	3,500.00	4,000.00
010-2500-54880	HERITAGE MUSEUM	3,000.00	1,500.00	1,500.00	-	1,500.00
010-2500-54890	BOYS & GIRLS CLUB	17,000.00	17,000.00	20,000.00	20,000.00	20,000.00
010-2500-54933	S.A.R.C.	1,000.00	1,500.00	2,000.00	-	2,000.00
	Total Other Services & Charges	97,999.96	98,390.00	109,121.00	52,900.63	113,200.00
	Total Expenditures	97,999.96	98,390.00	109,121.00	52,900.63	113,200.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 2600 - INDIGENT HEALTH CARE						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2600-51340	JAIL DOCTOR	-	-	34,469.00	9,602.26	34,469.00
010-2600-51343	MAL-PRACTICE	-	-	1,021.00	374.62	1,246.00
	Total Personal Benefits	-	-	35,490.00	9,976.88	35,715.00
010-2600-52020	SOCIAL SECURITY TAXES	-	-	2,715.00	675.10	2,645.00
010-2600-52030	GROUP INSURANCE - MEDICAL	-	-	12,000.00	4,219.45	13,566.00
010-2600-52040	GROUP INSURANCE-LIFE	-	-	150.00	15.53	51.00
010-2600-52050	RETIREMENT	-	-	4,209.00	1,183.22	6,321.00
010-2600-52060	WORKMAN'S COMPENSATION	-	-	104.00	-	-
010-2600-52080	UNEMPLOYMENT INSURANCE	-	-	28.00	8.03	28.00
	Total Benefits	-	-	19,206.00	6,101.33	22,611.00
010-2600-53440	DRUGS-COUNTY INDIGENT	1,846.35	1,094.43	7,000.00	2,426.26	7,500.00
010-2600-53450	DRUGS-JAIL INMATES	822.52	4,594.44	11,000.00	13,479.74	40,000.00
	Total Supplies	2,668.87	5,688.87	18,000.00	15,906.00	47,500.00
010-2600-54030	JAIL-PRISONER MEDICAL EXPENSE	24,846.75	27,545.12	15,000.00	6,737.22	20,000.00
010-2600-54050	DOCTORS-COUNTY INDIGENT	7,755.65	3,548.91	17,000.00	2,393.88	10,000.00
010-2600-54055	DOCTORS-JAIL INMATES	3,842.34	2,397.50	10,500.00	620.66	5,000.00
010-2600-54075	HOSPITAL-JAIL INMATES	-	-	5,000.00	-	3,000.00
010-2600-54080	HOSPITAL-COUNTY INDIGENT	-	3,543.74	2,000.00	364.98	1,000.00
010-2600-54090	JAIL M.D.	49,200.00	8,457.38	-	-	-
010-2600-54116	EMERGENCY ROOM-JAIL INMATES	-	-	1,000.00	-	500.00
010-2600-54117	CLINIC-JAIL INMATES	-	-	1,000.00	-	500.00
010-2600-54118	CLINIC-COUNTY INDIGENT	-	-	5,000.00	-	500.00
010-2600-54130	DENTAL-JAIL INMATES	400.00	-	3,000.00	7,640.00	23,000.00
010-2600-54185	HOSPICE/TERMINALLY ILL	14,400.00	14,400.00	14,400.00	7,200.00	14,400.00
010-2600-54205	HEALTH CENTER	35,227.61	23,742.06	40,000.00	6,072.91	30,000.00
010-2600-54215	HEALTH CENTER T-1 LINE	1,303.18	214.67	27,500.00	88.78	300.00
010-2600-54220	M.H. & M.R.	24,092.85	23,754.04	25,000.00	7,686.88	25,000.00
010-2600-54221	TELEHEALTH COUNSELOR					43,000.00
010-2600-54222	M.H.M.R. COUNSELOR - JAIL					55,000.00
010-2600-54730	MAP PROGRAM-FAITH MISSION	30,000.00	30,000.00	30,000.00	-	30,000.00
010-2600-54740	BVCOG	17,500.00	17,500.00	17,500.00	8,750.00	17,500.00

BUDGET FOR FISCAL 2020

DEPARTMENT 2600 - INDIGENT HEALTH CARE

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2600-54745	OTHER	-	-	283,876.00	-	320,199.00
010-2600-54760	1115 WAIVER	363,413.38	340,311.10	385,000.00	81,114.45	385,000.00
010-2600-54945	N.A.M.I.	2,000.00	2,000.00	2,500.00	-	2,500.00
010-2600-54955	PREGNANCY CARE CENTER	1,000.00	1,000.00	2,500.00	-	2,500.00
010-2600-54965	FAITH MISSION	-	-	25,000.00	-	-
	Total Other Services and Charges	574,981.76	498,414.52	912,776.00	128,669.76	988,899.00
	Total Expenditures	577,650.63	504,103.39	985,472.00	160,653.97	1,094,725.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 2700 - HEALTH DEPARTMENT						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2700-54805	BOUNTIES	790.00	850.00	2,000.00	520.00	-
010-2700-54806	BOUNTIES - FERAL HOGS	8,990.00	4,850.00	2,000.00	-	4,000.00
	Total Expenditures	9,780.00	5,700.00	4,000.00	520.00	4,000.00

BUDGET FOR FISCAL 2020
DEPARTMENT 2900 - ENVIRONMENTAL

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-2900-51700	ENVIRONMENTAL DIRECTOR	44,474.60	45,551.10	47,662.00	14,585.28	47,662.00
010-2900-51941	ENVIRONMENTAL ASSISTANT	70,024.02	70,767.76	72,717.00	22,458.70	72,717.00
	Total Personal Services	114,498.62	116,318.86	120,379.00	37,043.98	120,379.00
010-2900-52020	SOCIAL SECURITY TAXES	8,706.81	8,882.78	9,580.00	2,764.12	9,604.00
010-2900-52030	GROUP INSURANCE - MEDICAL	-	-	35,000.00	9,536.54	26,447.00
010-2900-52040	GROUP INSURANCE-LIFE	-	-	250.00	55.20	166.00
010-2900-52050	RETIREMENT	13,695.81	14,263.65	14,852.00	4,417.90	15,667.00
010-2900-52080	UNEMPLOYMENT INSURANCE	61.64	326.47	100.00	29.80	126.00
010-2900-52090	LONGEVITY	3,744.00	4,056.00	4,368.00	-	4,680.00
010-2900-52300	COMMUNICATION STIPEND	260.00	460.00	480.00	160.00	480.00
	Total Benefits	26,468.26	27,988.90	64,630.00	16,963.56	57,170.00
010-2900-53100	OFFICE SUPPLIES	1,337.79	850.54	1,800.00	381.63	1,800.00
010-2900-53200	SMALL CAPITAL ITEMS	2,236.60	4,430.50	2,100.00	-	2,100.00
010-2900-53300	OPERATING SUPPLIES	2,437.70	1,239.61	1,800.00	334.20	1,800.00
	Total Supplies	6,012.09	6,520.65	5,700.00	715.83	5,700.00
010-2900-54200	COMMUNICATION	1,183.47	1,385.80	2,000.00	396.36	2,000.00
010-2900-54310	INSURANCE, VEHICLE	-	964.00	1,000.00	985.00	2,000.00
010-2900-54350	SEMINARS/DUES	5,099.93	4,872.47	4,000.00	1,485.49	4,000.00
010-2900-54355	MILEAGE/TRAVEL REIMBURSEMENT	15.52	70.73	200.00	-	200.00
010-2900-54520	VEHICLE REPAIRS/MAINTENANCE	1,582.06	3,154.99	1,000.00	872.51	1,000.00
010-2900-54540	VEHICLE FUEL	2,318.76	2,535.83	3,000.00	455.33	3,000.00
010-2900-54630	COPIER RENTAL	2,852.40	2,820.00	2,900.00	705.00	2,900.00
010-2900-54635	COPIER/PRINTER OVERAGES	-	14.24	100.00	-	100.00
010-2900-54700	AID TO OTHER GOVERNMENTS	2,070.00	2,020.00	2,500.00	890.00	2,500.00
010-2900-54830	POSTAGE	-	14.72	100.00	-	100.00
010-2900-54833	CLEAN UP	692.93	9,459.98	7,500.00	416.60	10,800.00
	Total Other Services & Charges	15,815.07	27,312.76	24,300.00	6,206.29	28,600.00
010-2900-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	7,895.00	-	13,044.00
	Total Capital Outlay	-	-	7,895.00	-	13,044.00
	Total Expenditures	162,794.04	178,141.17	222,904.00	60,929.66	224,893.00

BUDGET FOR FISCAL 2020

DEPARTMENT 3000 - EDUCATION LIBRARY

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-3000-54970	HISTORICAL COMMISSION	358.34	300.00	1,500.00	-	1,500.00
	Total Expenditures	358.34	300.00	1,500.00	-	1,500.00

BUDGET FOR FISCAL 2020
DEPARTMENT 3100 - FAIRGROUNDS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-3100-51030	RECEPTIONIST	25,105.60	25,825.60	27,934.00	8,515.20	27,934.00
010-3100-51081	MAINTENANCE	57,733.83	59,345.39	63,274.00	19,480.91	63,274.00
010-3100-51780	FAIRGROUNDS MANAGER	45,525.23	46,838.47	48,971.00	14,988.00	48,971.00
	Total Personal Services	128,364.66	132,009.46	140,179.00	42,984.11	140,179.00
010-3100-52020	SOCIAL SECURITY TAXES	9,624.27	10,016.85	11,255.00	3,041.25	11,120.00
010-3100-52030	GROUP INSURANCE - MEDICAL	-	-	50,000.00	15,509.28	44,890.00
010-3100-52040	GROUP INSURANCE-LIFE	-	-	300.00	67.16	221.00
010-3100-52050	RETIREMENT	15,752.24	16,670.09	17,449.00	5,121.60	18,140.00
010-3100-52080	UNEMPLOYMENT INSURANCE	65.42	381.26	118.00	34.59	145.00
010-3100-52090	LONGEVITY	5,720.00	6,240.00	6,344.00	-	6,656.00
010-3100-52100	UNIFORMS	1,606.40	1,560.82	1,600.00	391.77	1,400.00
010-3100-52300	COMMUNICATION STIPEND	-	425.00	600.00	200.00	600.00
	Total Benefits	32,768.33	35,294.02	87,666.00	24,365.65	83,172.00
010-3100-53100	OFFICE SUPPLIES	14.99	31.80	400.00	-	400.00
010-3100-53200	SMALL CAPITAL ITEMS	11,507.83	-	500.00	-	500.00
010-3100-53300	OPERATING SUPPLIES	4,627.75	4,330.52	8,000.00	100.02	6,000.00
010-3100-53500	REPAIRS & MAINTENANCE-EQUIPMENT	3,337.23	4,376.05	4,000.00	944.89	2,000.00
	Total Supplies	19,487.80	8,738.37	12,900.00	1,044.91	8,900.00
010-3100-54200	COMMUNICATION	3,271.15	1,921.22	1,800.00	501.55	1,800.00
010-3100-54300	ADVERTISING & LEGAL NOTICES	823.50	821.23	1,000.00	605.42	1,000.00
010-3100-54310	INSURANCE, VEHICLE	-	991.00	1,100.00	1,014.00	1,300.00
010-3100-54330	INSURANCE, PROPERTY	7,023.21	10,405.00	12,000.00	-	16,000.00
010-3100-54350	SEMINARS/DUES	169.00	75.00	200.00	94.00	200.00
010-3100-54400	UTILITIES	64,126.13	65,417.07	77,000.00	17,392.33	70,000.00
010-3100-54500	REPAIRS & MAINTENANCE-BUILDING	41,197.16	67,029.04	30,000.00	5,379.73	30,000.00
010-3100-54515	TRASH SERVICE	4,327.17	2,428.14	3,500.00	1,331.67	3,500.00
010-3100-54520	VEHICLE MAINTENANCE/REPAIRS	-	-	-	-	2,000.00
010-3100-54525	SHAVINGS & SAND	1,000.00	823.50	1,000.00	-	5,000.00
010-3100-54530	CONTRACT LABOR	20,095.00	15,613.75	20,000.00	2,035.00	20,000.00
010-3100-54540	VEHICLE FUEL	2,440.35	2,387.53	4,000.00	676.02	4,000.00
010-3100-54600	RENTALS	776.03	1,027.55	1,000.00	339.90	1,000.00
010-3100-54830	POSTAGE	155.20	189.20	300.00	-	300.00
	Total Other Services & Charges	145,403.90	169,129.23	152,900.00	29,369.62	156,100.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 3100 - FAIRGROUNDS						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-3100-55300	BUILDING & IMPROVEMENTS	-	-	10,000.00	-	10,000.00
010-3100-55700	MACHINERY & EQUIPMENT	19,550.00	-	6,200.00	-	14,700.00
010-3100-55710	OTHER IMPROVEMENTS	11,108.00	87,669.76	-	-	
	Total Capital Outlay	30,658.00	87,669.76	16,200.00	-	24,700.00
	Total Expenditures	356,682.69	432,840.84	409,845.00	97,764.29	413,051.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 3200 - SOFTBALL						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-3200-54700	AID TO OTHER GOVERNMENTS	35,000.04	29,166.70	35,000.00	14,583.35	35,000.00
	Total Expenditures	35,000.04	29,166.70	35,000.00	14,583.35	35,000.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 3300 - EXTENSION SERVICE						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-3300-51040	DEPUTY CLERK (3)	59,508.80	61,228.80	65,478.00	19,980.84	100,458.00
010-3300-51800	COUNTY EXTENSION AGENT	19,257.68	19,813.18	21,916.00	6,663.20	21,855.00
010-3300-51820	COUNTY AGENT-F.C.S.	4,240.00	15,463.94	19,190.00	5,824.32	19,190.00
010-3300-51830	INTERN	-	4,000.00	4,000.00	-	-
010-3300-51840	EXTENSION AGENT 4-H	14,494.22	14,912.47	17,010.00	5,153.60	12,348.00
	Total Personal Services	97,500.70	115,418.39	127,594.00	37,621.96	153,851.00
010-3300-52020	SOCIAL SECURITY TAXES	7,444.48	8,829.90	9,943.00	2,965.74	11,969.00
010-3300-52030	GROUP INSURANCE - MEDICAL	-	-	22,000.00	6,106.24	26,636.00
010-3300-52040	GROUP INSURANCE-LIFE	-	-	500.00	92.00	331.00
010-3300-52050	RETIREMENT	7,101.34	7,482.55	8,047.00	2,591.76	12,862.00
010-3300-52080	UNEMPLOYMENT INSURANCE	44.80	317.71	101.00	31.58	156.00
010-3300-52090	LONGEVITY	1,976.00	2,184.00	2,392.00	1,872.00	2,600.00
010-3300-52250	AG TRAVEL	7,268.00	8,559.68	7,500.00	2,314.52	8,000.00
010-3300-52251	TRAVEL - FCS	168.00	2,494.87	4,000.00	640.90	4,000.00
	Total Benefits	24,002.62	29,868.71	54,483.00	16,614.74	66,554.00
010-3300-53100	OFFICE SUPPLIES	4,321.48	3,588.80	4,000.00	978.44	4,500.00
010-3300-53200	SMALL CAPITAL ITEMS	1,680.00	1,805.00	2,500.00	1,719.00	2,500.00
010-3300-53330	COFFEE & WATER	-	324.82	120.00	85.66	120.00
010-3300-53500	REPAIRS & MAINTENANCE-EQUIPMENT	815.40	163.40	1,000.00	94.85	1,000.00
	Total Supplies	6,816.88	5,882.02	7,620.00	2,877.95	8,120.00
010-3300-54200	COMMUNICATION	512.06	263.37	1,000.00	158.58	1,000.00
010-3300-54270	STOCK SHOW	6,816.14	8,013.78	8,347.00	4,954.28	8,000.00
010-3300-54280	EXTENSION DEMO	754.70	318.94	1,000.00	24.96	1,000.00
010-3300-54310	INSURANCE, VEHICLE	-	316.00	400.00	299.00	400.00
010-3300-54350	SEMINARS/DUES	2,611.07	1,822.92	4,375.00	509.00	4,000.00
010-3300-54630	COPIER RENTAL	9,262.84	4,224.00	7,300.00	1,107.87	7,300.00
010-3300-54635	COPIER/PRINTER OVERAGES	-	824.71	700.00	353.76	700.00
	Total Other Services & Charges	19,956.81	15,783.72	23,122.00	7,407.45	22,400.00
	Total Expenditures	148,277.01	166,952.84	212,819.00	64,522.10	250,925.00

BUDGET FOR FISCAL 2020						
DEPARTMENT 3400 - SOIL CONSERVATION						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-3400-54700	AID TO OTHER GOVERNMENTS	5,000.00	5,000.00	5,000.00	-	2,500.00
	Total Expenditures	5,000.00	5,000.00	5,000.00	-	2,500.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 3450 - GAME WARDENS**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-3450-53100	OFFICE SUPPLIES	499.52	909.58	1,000.00	71.21	500.00
	Total Expenditures	499.52	909.58	1,000.00	71.21	500.00

**BUDGET FOR FISCAL 2020
DEPARTMENT 4000 - DATA PROCESSING**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-4000-54210	SOFTWARE MAINTENANCE EDOC	26,658.87	22,262.50	24,000.00	21,850.00	24,000.00
010-4000-54230	SOFTWARE MAINTENANCE LGS	17,676.50	9,058.80	12,100.00	6,039.20	12,100.00
010-4000-54235	MAINTENANCE-JP- LGS	10,314.00	7,735.50	10,350.00	5,157.00	10,350.00
010-4000-54245	EXECU TIME MAINTENANCE	-	-	6,590.00	-	12,138.00
010-4000-54250	TRIP CHARGES	685.15	-	1,000.00	-	-
010-4000-54260	TYLER TECHNOLOGY	121,825.00	6,512.50	27,600.00	38,303.16	27,600.00
010-4000-54390	EMS MDT'S	6,953.15	7,083.42	8,000.00	2,469.47	7,300.00
010-4000-54395	SHERIFF MDT'S	10,754.40	12,686.35	13,000.00	4,514.23	14,000.00
010-4000-54420	GENERAL TECHNOLOGY	1,050.00	1,050.00	1,500.00	2,387.86	1,500.00
010-4000-54556	VINE MAINTENANCE	-	-	1,650.00	-	1,650.00
	Total Other Services & Charges	195,917.07	66,389.07	105,790.00	80,720.92	110,638.00
	Total Expenditures	195,917.07	66,389.07	105,790.00	80,720.92	110,638.00

**BUDGET FOR FISCAL 2020
DEPT 4100 - OTHER SOURCES & USES**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
010-4100-59104	EMS TRANSFER	344,758.00	1,200,000.00	882,520.00	882,520.00	1,150,404.00
010-4100-59123	DISTRICT ATTORNEY TRANSFER	591,693.00	587,599.92	586,250.00	195,416.64	614,832.00
010-4100-59180	MEDICAL CLAIMS FUND TRANSFER	15,000.00	15,000.00	15,000.00	-	15,000.00
	Total Other Sources & Uses	951,451.00	1,802,599.92	1,483,770.00	1,077,936.64	1,780,236.00

BUDGET FOR FISCAL 2020

FUND 015 - ROAD & BRIDGE REVENUE

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
015-410110	CURRENT TAXES - REAL PROPERTY	3,723,491.38	3,822,624.10	3,999,466.00	1,171,572.77	4,394,816.00
015-410120	DELINQUENT TAXES - REAL PROPERTY	245,573.34	263,887.60	35,000.00	93,240.33	35,000.00
015-418120	PENALTY & INTEREST - REAL PROPERTY	23,956.76	30,704.94	31,000.00	6,074.38	31,000.00
015-421200	MOTOR VEHICLES-REGISTRATI	362,297.47	360,000.00	360,000.00	360,054.00	360,000.00
015-421900	OTHER-ROAD & BRIDGE FEE	178,475.00	194,040.00	215,000.00	69,205.00	205,000.00
015-421901	R&B SPECIAL FEE	181,395.00	194,040.00	215,000.00	69,205.00	205,000.00
015-421902	GROSS & AXLE WEIGHT FEE	66,013.98	81,438.40	70,000.00	40,832.62	80,000.00
015-421903	CULVERT PERMITS	-	-	14,000.00	-	-
015-431101	FLOOD LEASE	1,631.56	2,619.09	5,000.00	-	5,000.00
015-431130	IN LIEU OF TAX	26,545.00	27,101.00	25,000.00	-	25,000.00
015-431140	LATERAL ROAD	29,474.09	37,767.98	30,000.00	-	30,000.00
015-431141	REIMBURSEMENT	1,025,425.99	492,665.00	-	-	-
015-433117	TAX DAY APRIL STORMS-4269	33,717.18	-	-	-	-
015-433122	HURRICANE HARVEY - 4332	-	86,837.16	-	15,226.81	-
015-440102	DAMAGES	250,000.00	-	-	-	-
015-450100	DISTRICT COURT FINES	96,858.63	88,038.40	95,000.00	25,127.82	85,000.00
015-450200	COUNTY COURT AT LAW FINES	187,983.14	193,351.05	200,000.00	64,706.10	195,000.00
015-460100	INTEREST	24,573.99	65,030.65	60,000.00	23,934.09	75,000.00
015-464105	EQUIPMENT	68.60	72,637.19	5,000.00	-	5,000.00
015-464106	OTHER	10,476.87	56,216.33	4,000.00	32,286.51	4,000.00
015-470300	ROYALTIES	-	-	-	-	25,000.00
015-475103	REFUNDS, RIGHT OF WAY	-	60,605.86	-	5,151.01	-
	Totals	6,467,957.98	6,129,604.75	5,363,466.00	1,976,616.44	5,759,816.00

**BUDGET FOR FISCAL 2020
FUND 015 - ROAD & BRIDGE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
015-0015-51011	ENGINEER	89,671.25	81,498.11	109,000.00	33,384.63	109,000.00
015-0015-51035	CHIEF DEPUTY	42,097.36	44,776.27	45,573.00	14,001.23	45,573.00
015-0015-51053	SECRETARY	22,465.28	24,978.75	27,498.00	8,439.90	27,498.00
015-0015-51061	PRECINCT EMPLOYEES (24)	656,672.60	665,727.83	781,616.00	209,650.09	790,748.00
015-0015-51225	ON CALL, ROAD & BRIDGE	-	-	8,518.00	1,963.80	8,726.00
015-0015-51720	R & B CREW CHIEF	-	25,970.00	-	-	33,405.00
015-0015-51730	SHOP SUPERINTENDENT	42,008.26	44,030.64	45,531.00	14,000.62	45,531.00
015-0015-51740	ROAD SUPERINTENDENT	50,953.96	22,392.41	54,184.00	16,592.03	54,184.00
015-0015-51745	R & B ADMINISTRATOR	-	34,615.96	-	-	-
015-0015-51750	SHOP WORKERS (2)	65,506.57	69,029.00	69,909.00	21,818.73	69,909.00
	Total Personal Services	969,375.28	1,013,018.97	1,141,829.00	319,851.03	1,184,574.00
015-0015-52020	SOCIAL SECURITY TAXES	72,212.34	75,813.40	76,326.00	23,466.92	92,311.00
015-0015-52030	GROUP INSURANCE - MEDICAL	289,039.86	283,322.10	299,217.00	91,250.80	309,929.00
015-0015-52040	GROUP INSURANCE-LIFE	-	-	1,814.00	496.80	1,766.00
015-0015-52050	RETIREMENT	114,855.42	122,756.39	124,784.00	38,367.17	150,594.00
015-0015-52060	WORKMAN'S COMPENSATION	12,376.88	27,214.43	26,952.00	13,475.75	25,443.00
015-0015-52080	UNEMPLOYMENT INSURANCE	3,734.15	2,809.24	777.00	258.71	1,207.00
015-0015-52090	LONGEVITY	24,336.00	26,416.00	31,407.00	3,432.00	30,056.00
015-0015-52100	UNIFORMS	4,208.45	4,920.20	5,000.00	2,498.94	5,000.00
	Total Benefits	520,763.10	543,251.76	566,277.00	173,247.09	616,306.00
015-0015-53100	OFFICE SUPPLIES	3,378.77	2,630.26	4,000.00	1,659.47	4,000.00
015-0015-53200	SMALL CAPITAL ITEMS	-	1,071.76	5,000.00	2,695.00	5,000.00
015-0015-53310	SHOP SUPPLIES	4,406.74	4,682.56	7,500.00	1,425.44	7,500.00
015-0015-53325	SAFETY SUPPLIES	4,430.59	2,526.17	3,000.00	498.57	2,500.00
015-0015-53330	COFFEE & WATER	-	522.19	250.00	104.94	250.00
015-0015-53365	GRADER BLADES	1,727.00	-	2,500.00	-	2,500.00
015-0015-53370	SIGNS	12,919.00	9,267.00	10,000.00	997.86	10,000.00
015-0015-53390	ASPHALT REPAIRS	39,899.06	71,815.93	60,000.00	29,206.47	80,000.00
015-0015-53400	BRIDGE MATERIAL	245,448.64	93,531.88	250,000.00	-	250,000.00
015-0015-53410	CULVERTS	18,649.25	21,449.25	40,000.00	3,713.88	30,000.00
015-0015-53420	EMULSION	42,079.61	25,906.43	50,000.00	-	50,000.00
015-0015-53500	REPAIRS & MAINTENANCE-EQUIP	3,642.82	4,344.23	50,000.00	34,460.88	50,000.00
015-0015-53510	HERBICIDE	-	230.48	20,000.00	-	5,000.00
015-0015-53520	ROAD WORK WATER	5,848.17	5,600.24	10,000.00	681.63	7,000.00
015-0015-53950	SPECIAL PROJECTS	6,969.08	-	20,000.00	2,470.94	20,000.00
	Total Supplies	389,398.73	243,578.38	532,250.00	77,915.08	523,750.00

**BUDGET FOR FISCAL 2020
FUND 015 - ROAD & BRIDGE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
015-0015-54115	CONSULTING ENGINEER	7,260.00	7,193.75	7,500.00	-	5,000.00
015-0015-54200	COMMUNICATION	3,526.02	3,606.20	4,000.00	1,212.23	11,000.00
015-0015-54300	ADVERTISING & LEGAL NOTICES	388.78	3,169.72	1,500.00	320.99	1,500.00
015-0015-54310	INSURANCE, VEHICLE	16,376.17	12,955.00	15,000.00	13,164.00	20,000.00
015-0015-54315	INSURANCE, BONDS	50.00	100.00	100.00	50.00	100.00
015-0015-54330	INSURANCE, PROPERTY	-	5,464.00	7,000.00	-	15,000.00
015-0015-54350	SEMINARS/DUES	20.00	1,506.71	1,500.00	-	2,500.00
015-0015-54400	UTILITIES	9,629.51	9,949.23	15,000.00	3,530.73	15,000.00
015-0015-54450	GOVERNMENT PERMITS	3,405.00	2,910.00	3,800.00	2,678.00	6,000.00
015-0015-54500	REPAIRS & MAINTENANCE-BUILDING	-	-	3,000.00	598.60	1,000.00
015-0015-54520	VEHICLE REPAIRS/MAINTENANCE	111,583.35	160,177.91	30,000.00	18,032.31	30,000.00
015-0015-54540	VEHICLE FUEL	178,095.16	197,302.30	300,000.00	66,439.90	250,000.00
015-0015-54560	VEHICLE TIRES/TUBES/BATT.	32,163.22	51,567.84	40,000.00	7,267.35	40,000.00
015-0015-54600	RENTALS	8,022.46	44,421.15	30,000.00	1,546.69	30,000.00
015-0015-54630	COPIER RENTAL	1,809.30	2,104.00	2,300.00	632.00	2,300.00
015-0015-54635	COPIER/PRINTER OVERAGES	-	214.32	100.00	147.02	250.00
015-0015-54650	CONTRACT WORK-HAULING	-	-	10,000.00	-	10,000.00
015-0015-54660	APPRAISAL	57,909.36	57,037.00	58,000.00	23,152.90	60,871.00
015-0015-54830	POSTAGE	157.40	100.00	300.00	111.92	300.00
015-0015-54910	COLLECTION STATION FEES	2,715.09	5,572.72	10,000.00	2,648.02	7,000.00
015-0015-54935	TREE REMOVAL CONTRACT	53,650.00	37,863.47	40,000.00	3,600.00	10,000.00
	Total Other Services & Charges	486,760.82	603,215.32	579,100.00	145,132.66	517,821.00
015-0015-55110	ROAD ROW-IMPROVEMENT	435.61	1,675.00	10,000.00	650.00	10,000.00
015-0015-55300	BUILDING & IMPROVEMENTS	-	362,480.14	-	151,238.32	-
015-0015-55500	IMPROVEMENTS	-	-	20,000.00	-	-
015-0015-55620	ROCK BASE MATERIAL	2,163,454.99	1,853,304.50	1,150,000.00	853,746.95	1,250,000.00
015-0015-55630	CONTRACTED ASPHALT ROADS	947,290.03	676,566.80	910,000.00	-	1,025,000.00
015-0015-55700	MACHINERY & EQUIPMENT	106,174.00	165,349.44	360,000.00	122,497.06	360,000.00
015-0015-55745	FLEET MANAGEMENT LEASED VEHICLE	-	-	53,000.00	8,202.34	42,225.00
015-0015-55800	OTHER-CONTINGENCY	-	-	78,011.00	-	139,140.00
015-4000-55780	SALARY CONTINGENCY	-	-	85,999.00	-	91,000.00
	Total Capital Outlay	3,217,354.63	3,059,375.88	2,667,010.00	1,136,334.67	2,917,365.00
	Total Expenditures	5,583,652.56	5,462,440.31	5,486,466.00	1,852,480.53	5,759,816.00

BUDGET FOR FISCAL 2020						
FUND 025 - DISTRICT ATTORNEY REVENUE						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
025-431100	WASHINGTON COUNTY	591,693.00	587,599.92	586,250.00	195,416.64	614,832.00
025-431111	DISTRICT ATTORNEY FORFEITURE FUND	0.00	14,390.60	13,519.00	0.00	-
025-431200	BURLESON COUNTY	392,316.00	391,740.00	390,833.00	130,644.00	-
025-431300	CITY OF BRENHAM-TASK FORCE	-	-	-	-	-
025-433103	DISTRICT ATTORNEY SALARY	3,918.48	2,938.86	3,919.00	1,306.16	3,919.00
025-433104	STATE COMPTROLLER-HB 1940	9,180.00	9,473.08	3,960.00	900.00	4,440.00
025-433105	STATE COMPTROLLER	22,500.00	22,500.00	22,500.00	-	27,500.00
025-433106	STATE COMP - TRAINING	1,468.07	(1,468.07)	-	738.66	-
025-433107	STATE COMP. - OVAG	83,209.00	38,500.00	42,000.00	17,500.00	42,000.00
025-433108	GRANT-BURLESON COUNTY	-	-	-	-	-
025-460100	INTEREST	990.53	1,745.94	1,500.00	1,104.26	1,500.00
025-490200	MISC., COPIES	305.27	48.25	-	77.25	-
025-490300	HOT CHECK FEE	-	-	-	-	-
025-490310	D.H.S. FEES	-	-	-	-	-
025-490320	FORFEITURE FUNDS COMMISSION	2,598.53	427.80	-	553.60	-
	Total Revenue	1,108,178.88	1,067,896.38	1,064,481.00	348,240.57	694,191.00

**BUDGET FOR FISCAL 2020
FUND 025 - DISTRICT ATTORNEY**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
025-0025-51021	ASSISTANT DISTRICT ATTORNEY	357,997.64	316,986.81	199,762.00	57,097.76	67,163.00
025-0025-51028	CHIEF ASSISTANT DISTRICT ATTORNEY	-	-	150,000.00	40,655.72	146,000.00
025-0025-51056	SUPPORT STAFF	179,438.24	147,539.12	156,104.00	47,712.00	115,770.00
025-0025-51058	VICTIMS ASSISTANCE COORDINATOR	-	43,362.60	47,070.00	14,403.20	47,070.00
025-0025-51220	INVESTIGATOR, DA	114,006.40	110,708.54	123,198.00	38,584.72	67,538.00
025-0025-51850	STATE SALARY SUPPLEMENT	3,718.50	3,571.36	3,709.00	1,098.88	-
025-0025-51862	District Attorney Foreiture Supplement	-	10,705.85	11,284.00	1,851.45	11,283.00
	Total Personal Services	655,160.78	632,874.28	691,127.00	201,403.73	454,824.00
025-0025-52020	SOCIAL SECURITY TAXES	49,602.80	48,043.43	53,721.00	15,401.95	35,415.00
025-0025-52030	GROUP INSURANCE - MEDICAL	104,563.94	96,224.11	106,890.00	33,421.84	66,272.00
025-0025-52040	GROUP INSURANCE-LIFE	-	-	750.00	211.60	442.00
025-0025-52050	RETIREMENT	77,004.16	76,051.07	83,285.00	24,597.36	57,776.00
025-0025-52060	WORKMAN'S COMPENSATION	4,399.66	2,559.13	2,445.00	757.65	1,100.00
025-0025-52080	UNEMPLOYMENT INSURANCE	2,435.38	1,740.20	559.00	165.99	452.00
025-0025-52090	LONGEVITY	13,964.00	14,228.00	11,104.00	6,516.00	8,120.00
	Total Benefits	251,969.94	238,845.94	258,754.00	81,072.39	169,577.00
025-0025-53100	OFFICE SUPPLIES	9,763.44	9,944.26	10,000.00	1,738.33	6,000.00
025-0025-53200	SMALL CAPITAL ITEMS	8,305.68	5,000.00	5,000.00	-	3,000.00
025-0025-53330	COFFEE & WATER	917.48	681.62	1,000.00	372.58	750.00
	Total Supplies	18,986.60	15,625.88	16,000.00	2,110.91	9,750.00
025-0025-54100	PROFESSIONAL SERVICES	13,289.44	39,225.15	26,000.00	5,300.32	16,000.00
025-0025-54200	COMMUNICATION	2,536.11	2,189.68	2,500.00	701.57	1,740.00
025-0025-54300	ADVERTISING & LEGAL NOTICES	-	193.14	500.00	199.86	200.00
025-0025-54310	INSURANCE, VEHICLE	-	872.00	1,058.00	1,058.00	1,000.00
025-0025-54335	INSURANCE, PUBLIC OFFICIAL	6,219.00	5,837.00	6,500.00	-	4,500.00
025-0025-54350	SEMINARS/DUES	11,753.15	8,525.39	12,000.00	1,987.72	8,000.00
025-0025-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,838.50	1,201.53	2,000.00	1,037.32	1,000.00
025-0025-54375	LAW LIBRARY	6,087.05	7,389.98	8,000.00	3,628.20	7,000.00
025-0025-54520	VEHICLE REPAIRS/MAINTENANCE	3,243.92	3,414.51	4,000.00	1,952.92	2,000.00
025-0025-54540	VEHICLE FUEL	5,266.40	5,959.69	6,000.00	2,312.89	4,000.00
025-0025-54630	COPIER RENTAL	5,124.24	4,876.74	6,400.00	2,301.88	3,900.00
025-0025-54635	COPIER/PRINTER OVERAGES	-	226.08	-	122.72	-
025-0025-54830	POSTAGE	1,187.07	82.50	642.00	32.85	700.00
025-0025-54840	TECHNICAL SUPPORT	26,265.50	23,780.70	23,000.00	9,399.80	10,000.00
	Total Other Services & Charges	83,810.38	103,774.09	98,600.00	30,036.05	60,040.00

BUDGET FOR FISCAL 2020						
FUND 025 - DISTRICT ATTORNEY						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
025-0025-59120	TRANSFER TO WASHINGTON CO	96,821.55	-	-	-	
025-0025-59122	TRANSFER TO BURLESON COUN	106,094.18	-	-	-	
	Total Other Sources & Uses	202,915.73	-	-	-	-
	Total Expenditures	1,212,843.43	991,120.19	1,064,481.00	314,623.08	694,191.00

**BUDGET FOR FISCAL 2020
FUND 029 - EMS REVENUE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
029-460100	INTEREST	1,036.51	2,840.51	1,000.00	770.01	1,000.00
029-470013	MISC.	305.27	-	-	-	-
029-475103	REFUNDS	14,567.79	58,784.61	-	-	-
029-475107	TXTF/TEEX REIMBURSEMENT	-	14,936.36	-	82,505.10	-
029-475126	FEMA REIMB.	22,602.74	80,568.11	-	-	-
029-475127	MEDICAID WAIVER 1115	200,000.00	375,000.00	300,000.00	100,000.00	300,000.00
029-478002	CURRENT COLLECTIONS	2,217,562.56	2,326,681.90	2,600,000.00	785,994.73	2,400,000.00
029-478004	STAND-BY	9,913.00	29,995.00	17,000.00	13,350.00	17,000.00
029-478116	GRANT	45,975.49	-	10,000.00	-	-
029-478200	GENERAL FUND TRANSFER	344,758.00	1,200,000.00	882,520.00	882,520.00	1,150,404.00
	Total Revenue	2,856,721.36	4,088,806.49	3,810,520.00	1,865,139.84	3,868,404.00

BUDGET FOR FISCAL 2020

FUND 029 - EMS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
029-0029-51014	EMS DIRECTOR	98,625.33	101,519.07	84,882.00	26,037.68	84,882.00
029-0029-51060	CAPTAIN	61,893.72	70,597.49	65,985.00	20,223.20	65,985.00
029-0029-51070	COMPLIANCE CAPTAIN	52,606.10	58,763.31	59,810.00	18,282.66	59,810.00
029-0029-51095	ASSOC. MEDICAL DIRECTOR	-	4,500.00	6,000.00	1,840.39	6,000.00
029-0029-51135	EMS ADMINISTRATIVE SECRETARY	28,912.00	13,427.40	-	-	-
029-0029-51550	EMS LIEUTENANTS (3)	183,646.36	192,819.20	209,581.00	70,832.14	209,724.00
029-0029-51600	PARAMEDICS-EMTS (28 FT, 14 PT)	1,491,639.29	1,537,645.15	1,734,015.00	507,626.65	1,758,970.00
029-0029-51950	PROFESSIONAL STIPEND	49,850.00	50,600.00	68,500.00	26,950.00	65,000.00
	Total Personal Services	1,967,172.80	2,029,871.62	2,228,773.00	671,792.72	2,250,371.00
029-0029-52020	SOCIAL SECURITY TAXES	146,801.36	151,728.83	171,902.00	50,185.91	174,063.00
029-0029-52030	GROUP INSURANCE - MEDICAL	343,707.48	337,878.61	372,417.00	106,232.33	329,533.00
029-0029-52040	GROUP INSURANCE-LIFE	-	-	2,000.00	596.27	1,932.00
029-0029-52050	RETIREMENT	229,142.59	241,771.52	266,504.00	80,377.73	283,961.00
029-0029-52060	WORKMAN'S COMPENSATION	17,690.18	26,073.31	29,238.00	12,567.26	27,175.00
029-0029-52080	UNEMPLOYMENT INSURANCE	7,326.32	5,532.29	1,798.00	542.13	2,275.00
029-0029-52081	UNEMPLOYMENT DEFICIT	9.59	-	-	-	-
029-0029-52090	LONGEVITY	16,744.00	19,032.00	19,968.00	5,928.00	22,880.00
	Total Benefits	761,421.52	782,016.56	863,827.00	256,429.63	841,819.00
029-0029-53100	OFFICE SUPPLIES	7,748.11	5,134.80	6,500.00	1,010.75	6,500.00
029-0029-53200	SMALL CAPITAL ITEMS	1,184.55	21,398.59	16,600.00	-	18,500.00
029-0029-53300	OPERATING SUPPLIES - EMS	139,705.12	125,323.37	131,500.00	38,506.45	140,000.00
029-0029-53330	COFFEE & WATER	-	1,126.11	1,000.00	538.00	1,000.00
029-0029-53500	REPAIRS & MAINTENANCE-EQUIPMENT	16,062.09	14,425.91	13,000.00	5,484.92	13,000.00
029-0029-53550	EMS UNIFORMS	11,247.85	10,510.93	17,100.00	1,827.39	15,000.00
029-0029-53950	SPECIAL PROJECTS	6,902.91	5,608.00	8,000.00	5,528.00	8,000.00
	Total Supplies	182,850.63	183,527.71	193,700.00	52,895.51	202,000.00
029-0029-54095	MEDICAL DIRECTOR - ASSOCIATE	6,000.00	1,500.00	-	-	-
029-0029-54096	MEDICAL DIRECTOR - E.M.S.	9,000.00	9,000.00	9,000.00	3,000.00	9,000.00
029-0029-54097	MEDICAL DIRECTOR - SEMINARS/DUES	-	362.13	2,000.00	295.00	2,000.00
029-0029-54180	CERTIFICATION	1,652.00	2,400.13	3,500.00	329.00	3,500.00
029-0029-54190	EMS MC FEE	93,939.89	100,343.64	85,000.00	33,058.49	85,000.00
029-0029-54200	COMMUNICATION	2,766.17	2,882.20	5,000.00	1,206.34	5,000.00
029-0029-54300	ADVERTISING & LEGAL NOTICES	-	-	1,200.00	350.00	1,200.00

BUDGET FOR FISCAL 2020

FUND 029 - EMS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
029-0029-54310	INSURANCE, VEHICLE	15,407.91	14,387.00	15,000.00	12,384.00	15,000.00
029-0029-54330	INSURANCE, PROPERTY	-	2,957.00	4,000.00	-	5,500.00
029-0029-54350	SEMINARS/DUES	18,386.49	17,284.73	15,000.00	5,363.13	19,250.00
029-0029-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,856.44	912.44	1,500.00	-	1,500.00
029-0029-54400	UTILITIES	30,293.61	36,465.31	40,000.00	11,624.19	40,000.00
029-0029-54500	REPAIRS & MAINTENANCE-BUILDING	49,851.59	22,603.63	22,000.00	13,664.97	25,000.00
029-0029-54520	VEHICLE REPAIRS/MAINTENANCE	135,589.83	211,612.57	85,000.00	20,208.26	85,000.00
029-0029-54540	VEHICLE FUEL	105,735.44	131,165.67	105,000.00	36,218.51	105,000.00
029-0029-54555	SERVICE CONTRACTS	20,267.38	32,031.68	30,000.00	7,257.36	26,500.00
029-0029-54630	COPIER RENTAL	3,409.71	1,832.64	4,500.00	763.60	2,500.00
029-0029-54635	COPIER/PRINTER OVERAGES	-	560.76	-	156.75	500.00
029-0029-54830	POSTAGE	1,844.02	3,079.73	2,500.00	1,107.39	2,500.00
	Total Other Services & Charges	496,000.48	591,381.26	430,200.00	146,986.99	433,950.00
029-0029-55300	BUILDING & IMPROVEMENTS	14.98	-	-	-	-
029-0029-55310	REAL ESTATE-LAND ACQUISITION	27,080.00	-	-	-	-
029-0029-55315	DISTRICT 5 EMS STATION - Washington	8,100.00	75,021.11	-	-	-
029-0029-55325	DISTRICT 3 EMS STATION - Burton	2,984.55	178,049.22	-	-	-
029-0029-55700	MACHINERY & EQUIPMENT	229,639.03	132,344.18	55,000.00	210.00	85,000.00
029-0029-55720	SOFTWARE & TRAINING	5,432.88	569.00	4,000.00	-	4,000.00
029-0029-55740	AFTER MARKET EXPENSE					10,387.00
029-0029-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	3,975.00	-	40,877.00
029-0029-55780	SALARY CONTINGENCY	-	-	31,045.00	-	-
029-0029-56005	AMBULANCE SERV. SUPP. PRO	100,000.00	-	-	-	-
	Total Capital Outlay	373,251.44	385,983.51	94,020.00	210.00	140,264.00
	Total Expenditures	3,780,696.87	3,972,780.66	3,810,520.00	1,128,314.85	3,868,404.00

BUDGET FOR FISCAL 2020

FUND 035 - EMS DONATIONS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
035-460100	INTEREST	1,046.99	1,737.74	1,500.00	500.94	1,500.00
035-470000	CONTRIBUTIONS	109,178.50	96,778.55	100,000.00	46,425.18	100,000.00
035-470003	CPR CLASS	10,775.00	18,030.00	12,000.00	3,175.00	12,000.00
035-470004	SPEC OPS TRAINING	210.00	-	-	-	-
035-470005	SPEC OPS T-SHIRTS	307.00	-	-	540.00	-
035-470007	BVRAC REIMBURSEMENTS	882.71	8,438.87	900.00	-	900.00
035-470010	CONTRACT PAYMENT	-	4,662.00	-	6,000.00	5,000.00
035-470011	NOTARY	5.00	-	-	-	-
035-470014	MISC.	-	14.00	25.00	-	25.00
035-470015	VACCINATIONS	952.00	798.10	900.00	56.00	900.00
	Total Revenues	123,357.20	130,459.26	115,325.00	56,697.12	120,325.00
035-0035-51950	PROFESSIONAL STIPEND	754.35	-	-	-	-
	Total Personal Services	754.35	-	-	-	-
035-0035-52020	SOCIAL SECURITY TAXES	57.38	-	-	-	-
035-0035-52050	RETIREMENT	86.63	-	-	-	-
035-0035-52100	UNIFORMS	5,735.92	5,482.16	-	1,295.25	2,000.00
	Total Benefits	5,879.93	5,482.16	-	1,295.25	2,000.00
035-0035-53100	OFFICE SUPPLIES	651.83	4,722.36	3,500.00	-	1,500.00
035-0035-53200	SMALL CAPITAL ITEMS	6,113.85	22,245.61	10,000.00	3,477.01	10,000.00
035-0035-53300	OPERATING SUPPLIES	20,798.08	7,474.78	15,000.00	5,281.00	15,000.00
035-0035-53500	REPAIRS & MAINTENANCE-EQUIPMENT	39.95	-	-	-	-
035-0035-53550	UNIFORMS	1,803.34	355.33	2,500.00	-	1,500.00
	Total Supplies	29,407.05	34,798.08	31,000.00	8,758.01	28,000.00

BUDGET FOR FISCAL 2020

FUND 035 - EMS DONATIONS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
035-0035-54350	SEMINARS/DUES	16,495.61	25,586.73	10,000.00	10,044.79	15,000.00
035-0035-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	3,592.81	-	-	-
035-0035-54360	HEALTH & WELLNESS PROGRAM	748.51	-	1,000.00	-	-
035-0035-54370	BOOKS	-	803.11	-	-	-
035-0035-54500	REPAIRS & MAINTENANCE-BUILDING	3,237.00	379.00	-	3,168.18	-
035-0035-54520	VEHICLE REPAIRS/MAINTENANCE	-	1,100.00	-	-	-
035-0035-54550	TRAINING	-	2,064.20	-	-	2,000.00
	Total Other Services & Charges	20,481.12	33,525.85	11,000.00	13,212.97	17,000.00
035-0035-55300	BUILDING & IMPROVEMENTS	-	2,152.17	-	-	-
035-0035-55700	MACHINERY & EQUIPMENT	15,581.82	25,338.98	-	-	10,000.00
035-0035-55735	SITCOM ROOM	-	72,183.84	-	-	-
035-0035-55750	VEHICLE PURCHASES	7,950.00	-	-	-	-
	Total Capital Outlay	23,531.82	99,674.99	-	-	10,000.00
	Total Expenditures	80,054.27	173,481.08	42,000.00	23,266.23	57,000.00

BUDGET FOR FISCAL 2020

030 - AMBULANCE SERVICE SUPPLEMENT PAYMENT

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
030-460100	INTEREST	502.29	3,636.68	2,000.00	646.19	4,000.00
030-475129	AMBULANCE SERV SUPPL PAYMENT	157,030.10	275,894.29	200,000.00	-	225,000.00
030-490003	TRANS FROM EMS FUND	100,000.00	-	-	-	-
	Total Revenue	257,532.39	279,530.97	202,000.00	646.19	229,000.00
030-0030-53200	SMALL CAPITAL ITEMS	15,040.58	-	-	-	-
030-0030-55750	VEHICLE PURCHASES	53,540.00	-	65,000.00	55,372.00	121,322.00
030-0030-59100	GENERAL FUND TRANSFER	-	26,209.96	-	-	-
	Total Expenditures	68,580.58	26,209.96	65,000.00	55,372.00	121,322.00

BUDGET FOR FISCAL 2020
FUND 021 - HWY. 290/36 PROJECT

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
021-460100	INTEREST	799.77	923.86	200.00	429.98	200.00
	Total Revenue	799.77	923.86	200.00	429.98	200.00
021-0021-55500	HWY 290/36	110,200.00	56,600.00	35,000.00	-	-
	Total Expenditures	110,200.00	56,600.00	35,000.00	-	-

BUDGET FOR FISCAL 2020

FUND 023 - JP TECHNOLOGY

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Activity Thru Apr. 2019	Proposed 2020
023-441122	JP #1 TECHNOLOGY FEE	2,957.75	3,926.11	4,000.00	977.32	4,000.00
023-442122	JP #2 TECHNOLOGY FEE	1,696.48	2,264.56	2,500.00	721.97	2,500.00
023-443122	JP #3 TECHNOLOGY FEE	3,030.60	3,709.06	3,200.00	1,374.96	3,200.00
023-444122	JP #4 TECHNOLOGY FEE	2,944.41	2,839.31	3,200.00	748.44	3,200.00
023-460100	INTEREST	546.88	982.71	850.00	474.22	850.00
	Total Revenue	11,176.12	13,721.75	13,750.00	4,296.91	13,750.00
023-0023-53100	OFFICE SUPPLIES	-	1,166.64	1,000.00	216.52	-
023-0023-53200	SMALL CAPITAL ITEMS**	-	11,939.91	6,000.00	984.98	6,000.00
023-0023-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	250.00	-	-
	Total Supplies	-	13,106.55	7,250.00	1,201.50	6,000.00
023-0023-54200	COMMUNICATION	330.00	150.00	360.00	-	-
023-0023-54630	COPIER RENTAL	495.04	-	6,500.00	-	-
023-0023-59420	TRANSLATION SERVICE	311.18	1,005.60	1,500.00	203.78	1,500.00
	Total Other Servics & Charges	1,136.22	1,155.60	8,360.00	203.78	1,500.00
	Total Expenditures	1,136.22	14,262.15	15,610.00	1,405.28	7,500.00
	**Any computer related items must be pre-approved by IT Department only. Commissioner's Court will no longer pre-approve.					

BUDGET FOR FISCAL 2020						
FUND 024 - DISTRICT ATTORNEY LEOSE FUNDS						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
024-433150	DISTRICT ATTORNEY LEOSE FUNDS	-	2,205.00	-	-	700.00
024-460100	INTEREST	-	-	-	-	-
	Total Revenue	-	2,205.00	-	-	700.00

BUDGET FOR FISCAL 2020						
FUND 026 - DISTRICT ATTORNEY HOT CHECK						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
026-440306	HOT CHECK FEE	342.78	380.50	-	162.57	-
026-460100	INTEREST	39.75	56.74	-	19.75	50.00
	Total Revenue	382.53	437.24	-	182.32	50.00
026-0026-54350	SEMINARS/DUES	-	1,343.53	-	-	-
	Total Expenditures	-	1,343.53	-	-	-

BUDGET FOR FISCAL 2020

FUND 036 - CRIMINAL JUSTICE

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
036-490005	ARREST FEES - STATE OFFICER	6192.35	7070.52	-	2297.41	-
036-490006	JUDICIAL & COURT PERSONNEL TRAINING FEE CRIMINAL	-	196.46	-	55.29	-
036-490007	INTOXICATION/DRUG COURT P	11,242.06	11,524.74	-	3,142.56	-
036-490008	COMPENSATION-VICTIMS OF C	1,808.05	1,599.03	-	537.26	-
036-490009	CRIME STOPPERS ASSISTANCE	102.00	-	-	-	-
036-490016	WARRANT FEES - STATE OFFI	16,806.79	13,285.77	-	6,045.25	-
036-490017	VISUAL RECORDER	591.94	868.01	-	264.95	-
036-490019	ARREST FEES - CITY	1,016.05	867.83	-	211.58	-
036-490020	OPERATOR'S & CHAUFFEUR'S	242.53	-	-	-	-
036-490021	CRIMINAL JUSTICE PLANNING	21.00	-	-	-	-
036-490023	LAW ENFORCEMENT CONT ED (3.00	-	-	-	-
036-490024	WORK AND FAMILIES POLICIE	3,040.25	3,043.80	-	1,200.60	-
036-490025	CONSOLIDATED COURT COST	16,616.40	13,111.29	-	4,110.00	-
036-490026	FUGITIVE APPREHENSION (FA	567.68	493.66	-	145.75	-
036-490027	JUVENILE CRIME AND DELINQ	54.78	49.11	-	12.82	-
036-490028	TRAFFIC LAW FAILURE TO AP	22,916.65	21,278.72	-	8,090.23	-
036-490029	TIME PAYMENT (TP)	15,428.30	14,415.60	-	4,767.32	-
036-490030	CIVIL LEGAL SERVICES TO I	9,379.73	9,521.13	-	3,209.40	-
036-490032	WEIGHT VIOLATIONS - 50% 0	4,808.50	823.00	-	-	-
036-490036	CORRECTIONAL MGMT INSTIT	52.52	48.88	-	11.07	-
036-490037	TERTIARY CARE FUND	1,173.32	1,848.82	-	325.76	-
036-490038	STATE TRAFFIC FEE	43,010.73	58,336.04	-	16,034.05	-
036-490039	NON-DISCLOSURE FEE	224.00	196.00	-	585.47	-
036-490041	CASA DONATIONS	2,374.00	2,252.00	-	1,071.00	-
036-490042	BAIL BOND FEE	15,160.00	15,970.00	-	6,885.00	-
036-490043	SEXUAL ASSAULT/SUBSTANCE	2,274.00	240.00	-	60.00	-
036-490044	TRAUMA FUND	4,232.08	6,022.74	-	1,362.46	-
036-490045	CONSOLIDATED COURT COST	134,577.00	153,641.20	-	46,715.05	-
036-490046	MARRIAGE LICENSE/INFORMAL	6,750.00	6,930.00	-	1,830.00	-
036-490047	JUDICIAL FUND	19,639.06	17,815.97	-	5,802.56	-
036-490048	DIVORCE & FAMILY LAW	7,065.00	8,280.00	-	2,160.00	-
036-490049	OTHER THAN DIVORCE/FAMILY	10,508.73	10,244.09	-	2,571.09	-
036-490050	DNA TESTING	4,361.71	2,588.20	-	799.00	-

BUDGET FOR FISCAL 2020

FUND 036 - CRIMINAL JUSTICE

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
036-490051	STATE JUROR REIMBURSEMENT	12,280.21	14,127.69	-	4,246.65	-
036-490052	JUDICIAL SUPPORT FEE	42,226.35	47,069.66	-	13,929.58	-
036-490054	INDIGENT DEFENSE FUND	6,258.05	7,138.71	-	2,161.40	-
036-490055	CHILD SAFETY SEAT & SEAT	0.75	0.60	-	0.30	-
036-490056	MOVING VIOLATION FEE (MV)	137.49	191.19	-	52.77	-
036-490057	BLINN COLLEGE ARREST FEE	127.37	150.71	-	23.53	-
036-490058	DISTRICT COURT ADD'L FILI	11,895.68	12,167.65	-	3,417.74	-
036-490059	CIVIL STATE E-FILING	10,100.00	9,330.00	-	3,330.00	-
036-490060	JUSTICE COURTS ADD'L FILI	4,175.23	4,878.71	-	1,930.00	-
036-490061	DIST COURT CONVICTIONS	668.50	511.10	-	165.00	-
036-490062	CRIMINAL STATE E-FILING	1,937.40	1,799.50	-	532.60	-
036-490063	TRUANCY PREVENTION & DIVE	4,218.51	5,416.88	-	1,666.26	-
036-490064	TX HOME VISITING PROGRAM	55.00	55.00	-	45.00	-
036-490065	JUDICIAL & COURT PERSONNEL TRAINING FEE CIVIL	1,428.24	6,163.95	-	2,265.35	-
036-490066	JUVENILE PROBATION DIVERS	380.00	180.00	-	40.00	-
036-490940	CRIME VICTIM'S DONATIONS	686.00	695.00	-	193.00	-
	Total Revenue	458,814.99	492,438.96	-	154,302.11	
036-0036-56250	STATE TREASURER	195,754.84	431,375.18	-	199,749.95	-
036-0036-59626	TRANSFER	258,001.00	62,218.48	-	29,550.13	-
	Total Expenditures	453,755.84	493,593.66	-	229,300.08	-

BUDGET FOR FISCAL 2020						
FUND 037 - RURAL ADDRESSING						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
037-460100	INTEREST	867.74	2,170.38	-	731.10	2,200.00
037-475200	MISCELLANEOUS	1,606.00	1,314.00	-	264.00	1,500.00
037-475405	MAP BOOKS	45.00	85.00	-	-	-
	Total Revenue	2,518.74	3,569.38	-	995.10	3,700.00
037-0037-53300	OPERATING SUPPLIES	2,162.00	3,034.90	-	-	2,500.00
	Total Expenditures	2,162.00	3,034.90	-	-	2,500.00

BUDGET FOR FISCAL 2020

FUND 039 - LAW LIBRARY

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
039-440400	COUNTY CLERK	6,860.00	6,020.00	-	2,020.00	6,000.00
039-440700	DISTRICT CLERK	6,320.00	6,818.60	-	1,801.40	6,000.00
039-460100	INTEREST	1,365.90	369.66	-	183.29	500.00
	Total Revenue	14,545.90	13,208.26	-	4,004.69	12,500.00
039-0039-54375	LAW LIBRARY	16,084.99	9,430.98	-	4,089.00	12,500.00
	Total Expenditures	16,084.99	9,430.98	-	4,089.00	12,500.00

**BUDGET FOR FISCAL 2020
FUND 040 - CHECK & PROCESS**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
040-440304	CHECK & PROCESSING	3,553.98	2,942.07	-	465.00	3,000.00
040-490320	FORFEITURE FUNDS COMMISSION	-	577.27	-	-	-
	Total Revenue	3,553.98	3,519.34	-	465.00	3,000.00
040-0040-59100	GENERAL FUND TRANSFER	724.74	-	3,249.00	6,689.16	-
	Total Expenditures	724.74	-	3,249.00	6,689.16	-

BUDGET FOR FISCAL 2020

FUND 041 - SHERIFF ESCROW

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
041-460100	INTEREST	92.80	176.59	-	82.30	150.00
041-470001	PROCEEDS ON ESTRAY	2,864.19	1,419.30	-	137.38	1,500.00
	Total Revenue	2,956.99	1,595.89	-	219.68	1,650.00
041-0041-54305	SHERIFF ESCROW	2,615.00	1,273.00	-	355.00	1,650.00
	Total Expenditures	2,615.00	1,273.00	-	355.00	1,650.00

**BUDGET FOR FISCAL 2020
FUND 042 - CHILD FOSTER CARE**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
042-460100	INTEREST	816.47	1,543.51	3,000.00	523.10	2,000.00
042-470000	CONTRIBUTIONS AND DONATIONS	-	-	-	510.00	600.00
042-475110	JUROR DONATIONS	974.00	856.00	-	518.00	1,000.00
042-475151	RAINBOW ROOM DONATIONS	-	1,543.31	1,500.00	-	500.00
042-490003	TRANSFER FROM GENERAL FUND	12,000.00	-	6,000.00	-	6,000.00
	Total Revenue	13,790.47	3,942.82	10,500.00	1,551.10	10,100.00
042-0042-53000	SUPPLIES	513.26	1,034.62	1,500.00	-	1,500.00
042-0042-53100	OFFICE SUPPLIES	180.00	-	250.00	-	250.00
042-0042-53110	BIRTH CERTIFICATES	23.00	20.24	100.00	14.00	100.00
042-0042-53300	OPERATING SUPPLIES	849.74	345.61	500.00	-	500.00
042-0042-53750	RAINBOW ROOM SUPPLIES	300.32	388.73	500.00	-	500.00
042-0042-53900	MISCELLANEOUS SUPPLIES	946.06	165.87	1,000.00	475.24	1,000.00
042-0042-53940	FOSTER PARENT TRAINING	49.00	-	500.00	-	500.00
042-0042-53945	FOSTER PARENT APPRECIATION	100.00	-	250.00	-	250.00
042-0042-53960	CHILD ABUSE PREVENTION MO	-	512.72	500.00	363.03	500.00
042-0042-54000	OTHER SERVICES & CHARGES	-	-	500.00	-	500.00
042-0042-54103	MEDICAL SERVICES FOR FOSTER CHILD	250.00	-	500.00	-	500.00
042-0042-54111	CLOTHING FOR FOSTER CHILD	1,773.38	2,388.59	2,000.00	339.17	2,000.00
042-0042-54121	BIRTHDAY/FOSTER CHILD	1,244.95	100.00	1,000.00	-	1,000.00
042-0042-54122	CHRISTMAS/FOSTER CHILD	-	-	500.00	-	500.00
042-0042-54180	CERTIFICATION	69.00	149.00	100.00	-	100.00
042-0042-54300	ADVERTISING & LEGAL NOTICES	1,578.84	-	250.00	-	250.00
042-0042-54350	SEMINARS/DUES	-	-	150.00	-	150.00
042-0042-54520	VEHICLE REPAIRS/MAINTENANCE	143.96	-	-	-	-
	Total Expenditures	8,021.51	5,105.38	10,100.00	1,191.44	10,100.00

BUDGET FOR FISCAL 2020

FUND 044 - SNACK ACCOUNT

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
044-460100	INTEREST	29.75	51.77	50.00	47.29	50.00
044-470000	CONTRIBUTIONS AND DONATIONS	3,285.00	9,745.00	3,000.00	-	3,000.00
	Total Revenue	3,314.75	9,796.77	3,050.00	47.29	3,050.00
044-0044-53000	SUPPLIES	2,500.75	3,444.39	1,000.00	87.59	1,000.00
044-0044-53300	OPERATING SUPPLIES	22.53	-	-	-	
044-0044-53900	MISCELLANEOUS SUPPLIES	-	800.51	2,500.00	179.48	2,500.00
	Total Expenditures	2,523.28	4,244.90	3,500.00	267.07	3,500.00

BUDGET FOR FISCAL 2020						
FUND 045 - SCHOOL LAND DAMAGE						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
045-460100	INTEREST	232.67	1,070.93	200.00	950.74	1,000.00
	Total Revenue	232.67	1,070.93	200.00	950.74	1,000.00
045-0045-54330	INSURANCE, PROPERTY	116.00	123.00	150.00	-	200.00
045-0045-54350	SEMINARS/DUES	135.83	-	500.00	-	500.00
	Total Expenditures	251.83	123.00	650.00	-	700.00

BUDGET FOR FISCAL 2020						
FUND 046 - PERMANENT SCHOOL/AVAILABILITY						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
046-460100	INTEREST	2,073.05	43,758.88	30,000.00	7,345.15	30,000.00
046-460105	EASEMENT & ROW	79,270.00	-	-	-	-
046-460112	PASTURE & HUNTING LEASE	71,075.52	-	71,075.00	-	71,075.00
046-460115	CULTIVATION LEASES	372,815.06	53,532.64	188,570.00	118,888.62	237,780.00
046-460119	HUNTING & GRAZING ROYALTIES		71,075.52		35,537.76	-
	Total Revenue	525,233.63	168,367.04	289,645.00	161,771.53	338,855.00
046-0046-51870	PART-TIME OVERSEER	4,800.00	4,800.00	4,800.00	1,600.00	4,800.00
	Total Personal Services	4,800.00	4,800.00	4,800.00	1,600.00	4,800.00
046-0046-54300	ADVERTISING & LEGAL NOTICES	508.84	-	-	-	-
046-0046-54350	SEMINARS/DUES	608.62	-	-	-	-
046-0046-54355	MILEAGE/TRAVEL REIMBURSEMENT	26.41	-	-	-	-
046-0046-54905	BRENHAM ISD	288,133.00	261,590.12	225,000.00	-	275,000.00
046-0046-54915	BURTON ISD	26,422.68	24,144.59	18,000.00	-	30,000.00
046-0046-54980	TAXES	36,877.13	38,591.55	39,000.00	38,765.20	41,000.00
	Total Other Services & Charges	352,576.68	324,326.26	282,000.00	38,765.20	346,000.00
	Total Expenditures	357,376.68	329,126.26	286,800.00	40,365.20	346,000.00

BUDGET FOR FISCAL 2020						
FUND 048 - SCHOOL LAND IMPROVEMENT						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
048-460100	INTEREST	2,422.86	3,196.13	2,000.00	(270.86)	3,000.00
048-475400	BRENHAM I.S.D.	30,601.71	30,585.02	31,000.00	-	31,000.00
048-475410	BURTON I.S.D.	2,806.27	2,822.98	2,600.00	-	2,800.00
	Total Revenue	35,830.84	36,604.13	35,600.00	(270.86)	36,800.00
048-0048-54500	REPAIRS & MAINTENANCE-BLDG	-	-	3,000.00	-	3,000.00
	Total Expenditures	-	-	3,000.00	-	3,000.00

BUDGET FOR FISCAL 2020						
FUND 049 - DA FORFEITURE OF ASSETS						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
049-440802	DISTRICT ATTORNEY	25,292.11	16,593.29	10,000.00	3,251.45	10,000.00
049-460100	INTEREST	387.13	633.45	300.00	269.51	300.00
	Total Revenue	25,679.24	17,226.74	10,300.00	3,520.96	10,300.00
049-0049-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	-	500.00	-	500.00
049-0049-54550	TRAINING	-	-	500.00	-	500.00
049-0049-55700	MACHINERY & EQUIPMENT	536.00	-	1,000.00	-	1,000.00
049-0049-59123	DISTRICT ATTORNEY TRANSFER	-	13,513.10	-	-	-
	Total Expenditures	536.00	13,513.10	2,000.00	-	2,000.00

BUDGET FOR FISCAL 2020						
FUND 050 - SHERIFF FORFEITURE OF ASSETS						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
050-440200	COUNTY SHERIFF	26,143.10	3,470.54	250.00	11,068.56	1,000.00
050-460100	INTEREST	82.93	482.09	500.00	44.48	200.00
	Total Revenue	26,226.03	3,952.63	750.00	11,113.04	1,200.00
050-0050-53300	OPERATING SUPPLIES	-	-	5,000.00	-	5,000.00
	Total Expenditures	-	-	5,000.00	-	5,000.00

BUDGET FOR FISCAL 2020						
FUND 052 - RECORD MANAGEMENT PRESERVATION						
COUNTY CLERK						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
052-440400	COUNTY CLERK	92,619.25	95,461.21	85,000.00	27,041.30	85,000.00
052-440402	COURT RECORDS PRES.-DIGIT	3,290.00	3,010.00	3,000.00	1,020.00	3,000.00
052-440416	VITAL STATISTICS PRESERVATION	2,372.00	2,416.00	3,000.00	969.00	3,000.00
052-460100	INTEREST	1,410.65	1,867.44	1,500.00	646.21	1,800.00
	Total Revenue	99,691.90	102,754.65	92,500.00	29,676.51	92,800.00
052-0052-53100	OFFICE SUPPLIES	19,327.91	3,722.24	10,000.00	1,926.48	10,000.00
	Total Supplies	19,327.91	3,722.24	10,000.00	1,926.48	10,000.00
052-0052-54300	ADVERTISING & LEGAL NOTICES	-	-	-	-	-
052-0052-54350	SEMINARS/DUES	655.98	1,989.68	2,000.00	868.16	2,000.00
052-0052-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	98.10	-	-	-
052-0052-54505	COMPUTER MAINTENANCE	30,900.00	28,770.94	28,000.00	23,274.94	30,000.00
052-0052-54630	COPIER RENTAL	7,405.68	1,440.00	3,200.00	360.00	3,200.00
	Total Other Services & Charges	38,961.66	32,298.72	33,200.00	24,503.10	35,200.00
052-0052-55700	MACHINERY & EQUIPMENT	12,285.47	4,197.60	20,000.00	1,267.08	20,000.00
	Total Capital Outlay	12,285.47	4,197.60	20,000.00	1,267.08	20,000.00
	Total Expenditures	170,266.94	142,973.21	155,700.00	57,373.17	158,000.00

**BUDGET FOR FISCAL 2020
FUND 053 - OPEB FUNDING**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
053-460100	INTEREST	2,160.17	2,205.03	2,000.00	3.22	2,500.00
	Total Revenue	2,160.17	2,205.03	2,000.00	3.22	2,500.00
053-0053-53100	OFFICE SUPPLIES	-	-	500.00	-	500.00
053-0053-56030	EMPLOYEE HANDBOOK	-	-	500.00	-	500.00
	Total Expenditures	-	-	1,000.00	-	1,000.00

BUDGET FOR FISCAL 2020						
FUND 054 - RECORD MANAGEMENT PRESERVATION						
DISTRICT CLERK						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
054-440700	DISTRICT CLERK	2,980.47	2,789.55	2,500.00	801.76	2,500.00
054-440701	COURT RECORD PRES.DIGIT	3,544.48	3,828.02	3,500.00	1,057.29	3,500.00
054-460100	INTEREST	336.22	410.45	400.00	152.71	400.00
	Total Revenue	6,861.17	7,028.02	6,400.00	2,011.76	6,400.00
054-0054-53100	OFFICE SUPPLIES	843.00	3,117.84	4,000.00	-	4,000.00
054-0054-55850	RESTORATION	-	12,022.50	-	-	-
	Total Expenditures	843.00	15,140.34	4,000.00	-	4,000.00

BUDGET FOR FISCAL 2020						
FUND 055 - COUNTY & DISTRICT TECH FUND						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
055-440400	COUNTY CLERK	1,420.85	1,457.95	1,900.00	434.07	1,500.00
055-440700	DISTRICT CLERK	548.00	408.90	500.00	133.80	400.00
055-460100	INTEREST	-	106.65	50.00	96.46	100.00
	Total Revenue	1,968.85	1,973.50	2,450.00	664.33	2,000.00

BUDGET FOR FISCAL 2020						
FUND 056 - RECORDS PRESERVATION						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
056-440400	COUNTY CLERK	10,570.58	9,763.31	10,000.00	2,986.44	9,000.00
056-440700	DISTRICT CLERK	5,578.35	4,744.01	5,000.00	1,561.49	4,500.00
056-460100	INTEREST	2,190.48	2,121.34	2,000.00	257.02	2,000.00
	Total Revenue	18,339.41	16,628.66	17,000.00	4,804.95	15,500.00
056-0056-53100	OFFICE SUPPLIES	853.00	1,750.00	6,000.00	264.75	6,000.00
056-0056-53900	MISCELLANEOUS SUPPLIES	0.18	-	-	-	-
056-0056-54600	RENTALS	3,611.25	-	-	-	-
056-0056-54630	COPIER RENTAL	-	1,485.00	2,000.00	742.50	2,000.00
056-0056-55850	RESTORATION	18,658.75	34,114.50	30,000.00	30,000.00	30,500.00
	Total Expenditures	23,123.18	37,349.50	38,000.00	31,007.25	38,500.00

BUDGET FOR FISCAL 2020						
FUND 059 - ARCHIVE FEE COUNTY CLERK						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
059-440400	COUNTY CLERK	91,550.00	94,260.00	85,000.00	26,640.00	78,000.00
059-460100	INTEREST	-	824.97	700.00	576.61	1,000.00
	Total Revenue	91,550.00	95,084.97	85,700.00	27,216.61	79,000.00
059-0059-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	1,000.00	-	1,000.00
	Total Supplies	-	-	1,000.00	-	1,000.00
059-0059-54630	COPIER RENTAL	666.36	660.00	-	165.00	700.00
	Total Other Services & Charges	666.36	660.00	-	165.00	700.00
059-0059-55850	RESTORATION	71,514.50	67,375.12	75,000.00	-	65,000.00
	Total Capital Outlay	71,514.50	67,375.12	75,000.00	-	65,000.00
	Total Expenditures	72,180.86	68,035.12	76,000.00	165.00	66,700.00

**BUDGET FOR FISCAL 2020
FUND 060 - EMPLOYEE TESTING**

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
060-460100	INTEREST	94.85	214.27	50.00	21.00	100.00
060-460111	TRANSFER FROM GENERAL FUND	-	15,000.00	15,000.00	-	15,000.00
060-490031	TESTING FOR CO EMPLOYEES	15,000.00	-	-	-	-
	Total Revenue	15,094.85	15,214.27	15,050.00	21.00	15,100.00
060-0060-56050	HEALTH PHYSICALS	1,710.00	515.00	3,500.00	1,970.00	4,000.00
060-0060-56110	EMPLOYEE TESTING	10,617.00	12,146.00	1,300.00	4,340.21	11,100.00
	Total Expenditures	12,327.00	12,661.00	4,800.00	6,310.21	15,100.00

BUDGET FOR FISCAL 2020

FUND 061 - CONSTABLE NO. 1 TRAINING FUND

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
061-433150	LEOSE ALLOCATION	682.59	736.71	730.00	738.76	730.00
061-460100	INTEREST	30.17	35.43	30.00	7.07	30.00
	Total Revenue	712.76	772.14	760.00	745.83	760.00
061-0061-54350	SEMINARS/DUES	250.00	2,778.67	1,500.00	-	1,500.00
	Total Expenditures	250.00	2,778.67	1,500.00	-	1,500.00

BUDGET FOR FISCAL 2020

FUND 062 - CONSTABLE NO. 2 TRAINING FUND

		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
062-433150	LEOSE ALLOCATION	741.36	736.54	730.00	738.66	730.00
062-460100	INTEREST	2.49	3.01	5.00	1.72	5.00
	Total Revenue	743.85	739.55	735.00	740.38	735.00
062-0062-54350	SEMINARS/DUES	658.46	837.55	1,500.00	-	1,500.00
	Total Expenditures	658.46	837.55	1,500.00	-	1,500.00

BUDGET FOR FISCAL 2020						
FUND 063 - CONSTABLE NO. 3 TRAINING FUND						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
063-433150	LEOSE ALLOCATION	682.59	678.30	670.00	681.52	670.00
063-460100	INTEREST	59.17	70.27	50.00	17.58	50.00
	Total Revenue	741.76	748.57	720.00	699.10	720.00
063-0063-54350	SEMINARS/DUES	1,936.50	2,962.90	1,500.00	-	1,500.00
	Total Expenditures	1,936.50	2,962.90	1,500.00	-	1,500.00

BUDGET FOR FISCAL 2020						
FUND 064 - CONSTABLE NO. 4 TRAINING FUND						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
064-433150	LEOSE ALLOCATION	-	-	670.00	-	670.00
064-460100	INTEREST	47.36	61.08	50.00	20.15	50.00
	Total Revenue	47.36	61.08	720.00	20.15	720.00
064-0064-54350	SEMINARS/DUES	1,307.46	-	500.00	35.00	1,500.00
	Total Expenditures	1,307.46	-	500.00	35.00	1,500.00

BUDGET FOR FISCAL 2020
FUND 065 - COMMUNITY SERVICE RESTITUTION

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
065-460100	INTEREST	505.36	719.15	700.00	238.42	700.00
	Total Revenue	505.36	719.15	700.00	238.42	700.00
065-0065-53300	OPERATING SUPPLIES	-	-	300.00	-	300.00
	Total Expenditures	-	-	300.00	-	300.00

BUDGET FOR FISCAL 2020						
FUND 067 - DEBT SERVICE FUND						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
067-410110	CURRENT TAXES - REAL PROPERTY	518,743.35	544,487.18	505,284.00	100,849.28	594,281.00
067-410120	DELINQUENT TAXES - REAL PROPERTY	33,364.40	37,590.43	2,000.00	80,949.02	2,000.00
067-418120	PENALTY & INTEREST - REAL PROPERTY	3,573.67	4,352.06	4,400.00	1,229.00	4,400.00
067-460100	INTEREST	7,804.27	15,464.51	10,000.00	5,116.90	10,000.00
	Total Revenue	563,485.69	601,894.18	521,684.00	188,144.20	610,681.00
067-0067-56200	PRINCIPAL PAYMENTS	305,000.00	315,000.00	325,000.00	325,000.00	340,000.00
067-0067-56600	INTEREST PAYMENTS	132,375.00	123,075.00	111,038.00	59,175.00	96,075.00
067-0067-56920	FEE AND OTHER EXPENDITURE	400.00	400.00	400.00	-	400.00
	Total Expenditures	437,775.00	438,475.00	436,438.00	384,175.00	436,475.00

BUDGET FOR FISCAL 2020

FUND 070 - COURTHOUSE SECURITY

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
070-440400	COUNTY CLERK	12,179.89	12,156.29	10,000.00	3,542.56	12,000.00
070-440700	DISTRICT CLERK	2,636.55	2,596.75	2,400.00	729.55	2,500.00
070-440800	COURTHOUSE SECURITY (CHS)	8,008.84	9,565.68	8,000.00	2,887.33	8,500.00
070-440801	JUSTICE CRT BLDG SECURITY	2,499.92	2,893.39	2,500.00	916.94	2,500.00
070-460100	INTEREST	-	850.03	500.00	753.09	1,000.00
	Total Revenue	25,325.20	28,062.14	23,400.00	8,829.47	26,500.00
070-0070-53200	SMALL CAPITAL ITEMS	16,484.60	1,699.95	20,000.00	-	20,000.00
070-0070-53300	OPERATING SUPPLIES	1,365.19	4,240.91	1,000.00	-	1,000.00
070-0070-53500	REPAIRS & MAINTENANCE-EQUIPMENT	308.00	-	1,000.00	-	1,000.00
070-0070-54500	REPAIRS & MAINTENANCE-BUILDING	15,368.87	16,552.86	20,000.00	432.00	20,000.00
070-0070-54550	TRAINING	-	331.40	-	-	500.00
	Total Expenditures	33,526.66	22,825.12	42,000.00	432.00	42,500.00

BUDGET FOR FISCAL 2020

FUND 071 - DISTRICT CLERK ARCHIEVE FUND

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
071-440700	DISTRICT CLERK	4,930.00	4,909.60	-	1,410.40	4,200.00
071-460100	INTEREST	-	125.99	-	119.90	300.00
	Total Revenue	4,930.00	5,035.59	-	1,530.30	4,500.00

BUDGET FOR FISCAL 2020

FUND 072 - UNCLAIMED & ABANDONED PROPERTY

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
072-460100	INTEREST	160.81	273.02	-	88.64	250.00
072-475106	UNCLAIMED CHECKS	3,272.84	3,021.55	-	-	-
	Total Revenue	3,433.65	3,294.57	-	88.64	250.00
072-0072-54710	REFUNDS	1,329.44	-	-	-	-
	Total Expenditures	1,329.44	-	-	-	-

BUDGET FOR FISCAL 2020						
FUND 073 - HOMELAND SECURITY						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
073-460100	INTEREST	5.25	5.94	-	2.78	5.00
	Total Revenue	5.25	5.94	-	2.78	5.00

BUDGET FOR FISCAL 2020						
Fund 074 - WC TX Community Development Program						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
074-460100	INTEREST	5.30	7.55	-	2.51	5.00
	Total Revenue	5.30	7.55	-	2.51	5.00

BUDGET FOR FISCAL 2020						
FUND 076 - TOBACCO SETTLEMENT						
Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
076-433112	SETTLEMENT	23,479.25	35,440.19	-	23,806.57	20,000.00
076-460100	INTEREST	885.38	9,101.31	7,500.00	4,043.63	7,500.00
	Total Revenue	24,364.63	44,541.50	7,500.00	27,850.20	27,500.00
076-0076-55700	MACHINERY & EQUIPMENT	-	36,471.52	30,000.00	6,927.84	30,000.00
	Total Expenditures	-	36,471.52	30,000.00	6,927.84	30,000.00

BUDGET FOR FISCAL 2020

FUND 080 - CLERK ELECTIONS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
080-460100	INTEREST	282.28	311.13	-	149.93	400.00
080-470113	RENT-VOTING MACHINE	975.00	-	-	-	-
080-475300	ADMINISTRATIVE COST INCURRED					
	Total Revenue	1,257.28	311.13	-	149.93	400.00
080-0080-53100	OFFICE SUPPLIES	-	(550.00)	-	-	400.00
	Total Expenditures	-	(550.00)	-	-	400.00

BUDGET FOR FISCAL 2020

FUND 086 - HEALTH PILOT GRANT

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
086-433120	TEXAS DEPT OF RURAL AFFAIRS	235,500.00	-	-	-	-
086-460100	INTEREST	1,455.09	298.20	-	139.74	300.00
086-475108	INSURANCE REFUNDS	900.00	-	-	-	-
086-475400	FAITH MISSION	60,000.00	-	-	-	-
086-475410	TRINITY MEDICAL CENTER	100,000.00	-	-	-	-
086-475420	WASHINGTON COUNTY	162,799.44	-	-	-	-
	Total Revenue	560,654.53	298.20	-	139.74	300.00
086-0086-54105	PROJECT MANAGEMENT FEES	20,000.00	-	-	-	-
086-0086-54112	PROFESSIONAL ENGINEERING	53,679.85	-	-	-	-
086-0086-54300	ADVERTISING & LEGAL NOTICES	271.68	-	-	-	-
086-0086-55300	BUILDING & IMPROVEMENTS	459,487.30	-	-	-	-
	Total Expenditures	533,438.83	-	-	-	-

BUDGET FOR FISCAL 2020

FUND 088 - BAIL BOND BOARD

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
088-440360	BAIL BOND FEE	-	-	1,000.00	-	1,000.00
088-460100	INTEREST	55.87	58.38	70.00	25.94	70.00
	Total Revenue	55.87	58.38	1,070.00	25.94	1,070.00
088-0088-53100	OFFICE SUPPLIES	-	540.00	650.00	-	650.00
088-0088-54350	SEMINARS/DUES	-	195.62	-	-	500.00
	Total Expenditures	-	735.62	650.00	-	1,150.00

BUDGET FOR FISCAL 2020

FUND 090 - BPA DA SEIZURE ACCOUNT

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
090-460100	INTEREST	472.90	489.90	-	110.07	400.00
090-475202	MONEY SEIZED	75,806.00	67,906.70	-	(26,115.96)	-
	Total Revenue	76,278.90	68,396.60	-	(26,005.89)	400.00
090-0090-54835	SEIZED MONEY DISTRIBUTION	84,112.74	48,875.95	-	1,119.00	-
	Total Expenditures	84,112.74	48,875.95	-	1,119.00	-

BUDGET FOR FISCAL 2020						
FUND 091 - SHERIFF'S TRAINING FUND						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
091-433150	LEOSE ALLOCATION	4,509.72	4,288.24	5,000.00	3,994.38	5,000.00
091-460100	INTEREST	217.08	289.40	300.00	153.76	400.00
	Total Revenue	4,726.80	4,577.64	5,300.00	4,148.14	5,400.00
091-0091-54350	SEMINARS/DUES	-	-	5,000.00	-	5,000.00
	Total Expenditures	-	-	5,000.00	-	5,000.00

BUDGET FOR FISCAL 2020

FUND 092 - SO DONATION FUND

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
092-460100	INTEREST	791.66	1,088.66	900.00	611.16	1,000.00
092-470000	CONTRIBUTIONS & DONATIONS	29,785.40	27,485.00	25,000.00	5,000.00	25,000.00
	Total Revenue	30,577.06	28,573.66	25,900.00	5,611.16	26,000.00
092-0092-52100	UNIFORMS	-	-	500.00	534.11	500.00
092-0092-53100	OFFICE SUPPLIES	-	-	-	1,040.30	500.00
092-0092-53200	SMALL CAPITAL ITEMS	2,898.04	-	-	-	-
092-0092-53300	OPERATING SUPPLIES	25,155.55	-	25,000.00	5,312.88	25,000.00
092-0092-53355	SHERIFF OPERATIONAL FUND	10,607.29	-	-	-	-
092-0092-53900	MISCELLANEOUS SUPPLIES	-	-	-	-	-
	Total Expenditures	38,660.88	-	25,500.00	6,887.29	26,000.00

BUDGET FOR FISCAL 2020						
FUND 093 - HOTEL/MOTEL TAX						
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
093-418150	HOTEL/MOTEL TAX	162,045.36	157,657.87	120,000.00	101,240.21	140,000.00
093-460100	INTEREST	1,755.91	2,737.27	2,800.00	933.11	2,800.00
	Total Revenue	163,801.27	160,395.14	122,800.00	102,173.32	142,800.00
093-0093-54503	CITY OF BRENHAM	95,000.00	145,000.00	120,000.00	-	140,000.00
	Total Expenditures	95,000.00	145,000.00	120,000.00	-	140,000.00

BUDGET FOR FISCAL 2020

FUND 094 - HEALTHY COUNTY REWARDS

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
094-460100	INTEREST	7.13	3.49	10.00	0.15	10.00
094-470000	CONTRIBUTIONS AND DONATIONS	568.13	454.00	500.00	227.85	500.00
	Total Revenue	575.26	457.49	510.00	228.00	510.00
094-0094-54350	SEMINARS/DUES	-	49.18	500.00	451.79	500.00
094-0094-54803	EXERCISE	1,159.80	-	1,000.00	261.82	1,000.00
094-0094-54815	HEALTH FAIR	480.67	512.68	250.00	-	250.00
	Total Expenditures	1,640.47	561.86	1,750.00	713.61	1,750.00

BUDGET FOR FISCAL 2020						
FUND 096 - CO ATTY PRETRIAL DIVERSION						
		Actual	Actual	Budget	Activity Thru	Proposed
Account Number	Account Name	2017	2018	2019	Apr. 2019	2020
096-440310	PRETRIAL DIVERSION	13,900.00	10,100.00	10,000.00	5,000.00	10,000.00
096-460100	INTEREST	189.96	105.99	100.00	58.74	100.00
	Total Revenue	14,089.96	10,205.99	10,100.00	5,058.74	10,100.00
096-0096-53100	OFFICE SUPPLIES	517.19	625.66	500.00	-	500.00
096-0096-53200	SMALL CAPITAL ITEMS	-	-	-	1,099.14	600.00
096-0096-55000	CAPITAL OUTLAY	-	4,995.00	-	-	-
096-0096-59100	GENERAL FUND TRANSFER	1,238.42	13,172.66	7,289.63	7,289.63	-
	Total Expenditures	1,755.61	18,793.32	7,789.63	8,388.77	1,100.00

BUDGET FOR FISCAL 2020

FUND 098 - PAYROLL CLEARING

Account Number	Account Name	Actual 2017	Actual 2018	Budget 2019	Actual Thru Apr. 2019	Proposed 2020
098-460100	INTEREST	3,446.71	4,697.79	-	1,495.06	3,000.00
098-490003	TRANSFER FROM GENERAL FUND	1,732.33	-	-	-	
	Total Revenue	5,179.04	4,697.79	-	1,495.06	3,000.00