

BUDGET OF FAYETTE COUNTY, TEXAS

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 01, 2019 through December 31, 2019

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

	<u>2017</u>	<u>2018</u>
Property Tax Rate:	.4464	.4440
Effective Tax Rate:	.4464	.4181
Effective M&O Tax Rate:	.4363	.4363
The Rollback Tax Rate:	.4881	.4546
The Debt Rate	.0101	.0077

		2018	2019
2003 Debt Obligations	Tax Notes, Series 2003	\$137,821.75	
2017 Debt Obligations	Tax Notes, Series 2017	\$152,404.92	\$152,404.92
2018 Debt Obligations	Limited Tax Notes, Series 2017 _____		<u>\$ 87,039.97</u>
	TOTAL:	\$290,226.68	\$239,444.89

This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,026,793, which is an 8.05% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$246,572.

FAYETTE COUNTY, TEXAS

BUDGET CERTIFICATE

STATE OF TEXAS

COUNTY OF FAYETTE

Budget Year January 1, 2019 through December 31, 2019

We, Edward F. Janecka, County Judge, Julie Karstedt, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2019 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners' Court on the 10th day of September, 2018, as the same appears on file in the office of the County Clerk of Fayette County, Texas.



Edward F. Janecka
County Judge



Julie Karstedt
County Clerk

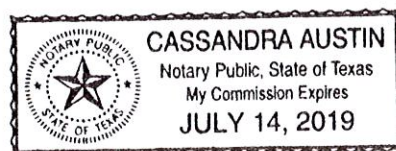


Kathy Kleiber
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 10th day of September, 2018.



Cassandra Austin
Notary Public – State of Texas

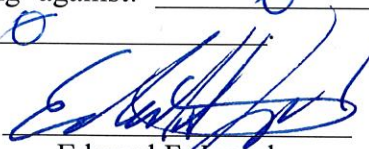


FAYETTE COUNTY, TEXAS


ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2019


On this the 10th day of September, 2018, at a regularly scheduled meeting of the Fayette County Commissioners' Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2019 and ending December 31, 2019, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 10, 2018, on motion made and seconded, and carried by a majority of the Commissioners' Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

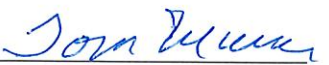
CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners' Court on this the 10th day of September, 2018, upon motion of Commissioner Muras, seconded by Commissioner Weishuhn, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff, and Muras, the following members voting against: Ø and the following members abstaining: Ø

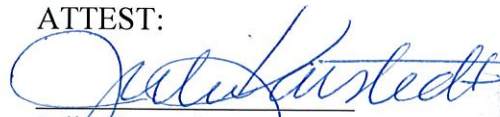

Edward F. Janecka
Fayette County Judge


Jason McBroom
Commissioner, Precinct No. 1


Gary Weishuhn
Commissioner, Precinct No. 2


Harvey Berckenhoff
Commissioner, Precinct No. 3


Tom Muras
Commissioner, Precinct No. 4

ATTEST:

Julie Karstedt
Fayette County Clerk



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS' COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE DEBT SERVICE TAX RATE FOR TAX YEAR 2018**

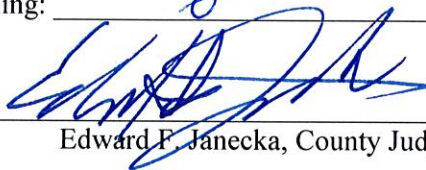
WHEREAS, the Fayette County Commissioners' Court, assembled at a regular public meeting, with at least four members of the Commissioners' Court present, took up the matter of adopting the Debt Service tax rate for Fayette County, Texas for tax year 2018 to pay the debt service obligations of the County stated in the adopted 2019 County Budget; and

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

WHEREAS, the Commissioners' Court hereby finds and determines that the Debt Service tax rate necessary and required to pay the debt service obligations of Fayette County, Texas for the adopted 2019 County Budget is \$0.0077 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners' Court of Fayette County, Texas that it hereby adopts, sets and approves the Debt Service tax rate for Fayette County, Texas for tax year 2018 to pay the debt service obligations of the County stated in the adopted 2019 County Budget at **\$0.0077** per \$100.00 of taxable value.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners' Court on this the 10th day of September, 2018, upon motion of Commissioner Berckenhoff, seconded by Commissioner Weishuhn, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff, and Muras
_____, the following members voting against: 0
and the following members abstaining: _____.


Edward F. Janecka, County Judge



Jason McBroom, Commissioner, Prct. 1



Harvey Berckenhoff, Commissioner, Prct. 3



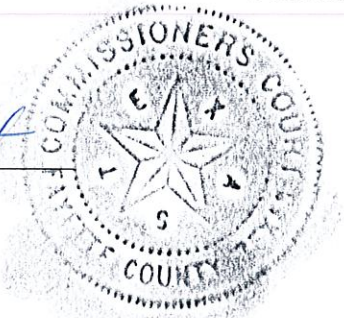
Gary Weishuhn, Commissioner, Prct. 2



Tom Muras, Commissioner, Prct. 4

ATTEST:


Julie Karstedt, County Clerk and
Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS' COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE MAINTENANCE AND OPERATIONS TAX RATE
FOR TAX YEAR 2018**

WHEREAS, the Fayette County Commissioners' Court, assembled at a regular public meeting, with at least four members of the Commissioners' Court present, took up the matter of adopting the Maintenance and Operations ("M&O") tax rate for Fayette County, Texas for tax year 2018 to fund the day to day operations and expenditures of the County as set out in the adopted 2019 County Budget, which M&O tax rate, in conjunction with the Debt Service tax rate, determines the total tax rate; and

WHEREAS, the Commissioners' Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt the Maintenance and Operations tax rate for tax year 2018 and to adopt and set the Fayette County tax rate for tax year 2018 have been properly done; and

WHEREAS, the Commissioners' Court hereby finds and determines that the Maintenance and Operations tax rate necessary and required to fund the day to day operations and expenditures of the County as set out in the adopted 2019 County Budget is \$0.4363 per \$100.00 of taxable value, which, in conjunction with the adopted Debt Service tax rate of \$0.0077 per \$100.00 of taxable value, results in a total tax rate of \$0.4440 per \$100.00 of taxable value; and

WHEREAS, the Commissioners' Court hereby finds and determines that the total tax rate of \$0.4440 per \$100.00 of taxable value is below the Rollback Rate of \$0.4546 per \$100.00 of taxable value; and

WHEREAS, the Commissioners' Court hereby finds and determines that revenue attributable to the tax rate increase is for the purpose of providing a minimal operating margin and a minimal reserve; and

WHEREAS, a motion was made by a member of Commissioners' Court that the Maintenance and Operations tax rate for tax year 2018 be set at \$0.4363 per \$100.00 of taxable value.

NOW THEREFORE IT IS ORDERED by the Commissioners' Court of Fayette County, Texas that it hereby adopts, sets and approves the Maintenance and Operations tax rate for Fayette County, Texas for tax year 2018 to fund the day to day operations and expenditures of the County as set out in the adopted 2019 County Budget at **\$0.4363** per \$100.00 of taxable value.

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners' Court on this the 10th day of September, 2018, upon motion of Commissioner Muras, seconded by Commissioner McBroom, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff, and Muras, the following members voting against: 0 and the following members abstaining: _____.


Edward F. Janecka, County Judge


Jason McBroom, Commissioner, Prct. 1


Harvey Berckenhoff, Commissioner, Prct. 3


Gary Weishuhn, Commissioner, Prct. 2


Tom Muras, Commissioner, Prct. 4

ATTEST:


Julie Karstedt, County Clerk and
Clerk of the Commissioners Court



THE STATE OF TEXAS §
 §
COUNTY OF FAYETTE §

**ORDER OF THE COMMISSIONERS' COURT OF FAYETTE COUNTY, TEXAS
APPROVING AND ADOPTING THE FAYETTE COUNTY TAX RATE FOR
TAX YEAR 2018**

WHEREAS, the Fayette County Commissioners' Court, assembled at a regular public meeting, with at least four members of the Commissioners' Court present, took up the matter of adopting the property tax rate for Fayette County, Texas for tax year 2018 to fund the adopted 2019 Fayette County Budget; and

WHEREAS, the Commissioners' Court hereby finds and judicially determines that all actions, notices, postings, hearings, and matters precedent as required by the Texas Tax Code and by the Texas Local Government Code to adopt and set the Fayette County property tax rate for tax year 2018 have been properly done; and

WHEREAS, the Commissioners' Court hereby finds and determines that the property tax rate necessary and required to fund the day to day operations and expenditures of the County, as well as to pay the debt service, all as set out in the adopted 2019 Fayette County Budget, is \$0.4440 per \$100.00 of taxable value; and

WHEREAS, the Commissioners' Court hereby finds and determines that the total tax rate of \$0.4440 per \$100.00 of taxable value is below the Rollback Rate of \$0.4546 per \$100.00 of taxable value; and

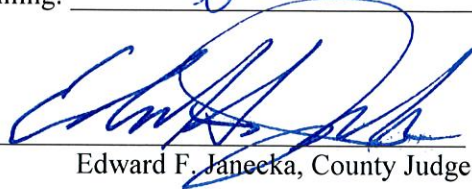
WHEREAS, the Commissioners' Court hereby finds and determines that revenue attributable to the tax rate increase is for the purpose of providing a minimal operating margin and a minimal reserve; and

WHEREAS, a motion was made by a member of Commissioners' Court that the property tax rate for tax year 2018 be increased by the adoption of a tax rate of \$0.4440 per \$100.00 of taxable value, which is effectively a 6.2 percent increase in the tax rate.

NOW THEREFORE IT IS ORDERED by the Commissioners' Court of Fayette County, Texas that it hereby adopts, sets and approves the Fayette County property tax rate for tax year 2018 at **\$0.4440** per \$100.00 of taxable value.

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED, AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners' Court on this the 10th day of September, 2018, upon motion of Commissioner Weishuhn, seconded by Commissioner Berckenhoff, with 5 members of the Commissioners' Court being present, the following members of Commissioners' Court voting in favor thereof: Janecka, McBroom, Weishuhn, Berckenhoff, and Muras, the following members voting against: 0 and the following members abstaining: 0.


Edward F. Janecka, County Judge


Jason McBroom, Commissioner, Prct. 1


Harvey Berckenhoff, Commissioner, Prct. 3


Gary Weishuhn, Commissioner, Prct. 2


Tom Muras, Commissioner, Prct. 4

ATTEST:


Julie Karstedt, County Clerk and
Clerk of the Commissioners Court



TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2015	TAX RATE BUDGETED 2016	TAX RATE BUDGETED 2017	TAX RATE BUDGETED 2018
MAINTENANCE & OPERATION FUNDS				
General	0.2578	0.2633	0.2612	0.2612
Fayette County Fire Departments		0.0200	0.0200	0.0200
Road and Bridge (General)	0.0200	0.0200	0.0200	0.0200
Road and Bridge Special Road	0.1323	0.1359	0.1351	0.1351
Total M & O Fund Rate	0.4101	0.4392	0.4363	0.4363
INTEREST & SINKING FUND				
Certificate of Obligations	0.0101	0.0097	0.0101	0.0077
TOTAL TAX RATE	0.4202	0.4489	0.4464	0.4440

Certified Roll - July 20, 2018 \$3,002,715,490.00
 General Fund - Net Taxable \$7,607,800.00

Road & Bridge Certified Roll - July 20, 2018 \$2,979,398,888.00
 R & B Spec. Rd. - Net Taxable \$4,485,306.00

Indigent Health Care Maximum - 8% of GRTL (7,607,800) - \$ 609,000.00

2018 Rate - .4440

1 Cent = 291,000 General
 1 Cent = 289,000 Road & Bridge

DISTRIBUTION OF 2019 CURRENT AD VALOREM TAXES
TO ROAD AND BRIDGE FUNDS

2019 BUDGET

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

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

2019 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
EMS			
See Attached			
SHERIFF			
See Attached			
EXTENSION SERVICE			
Summer Part-Time Intern @\$10.00 for 12 weeks (Fayette County Youth/Young Adults)	\$ 3,000.00	YES	6/18/2018
COUNTY CLERK			
Kyocera Desktop Printer for new State Birth System	\$ 700.00	YES	6/18/2018
IT COORDINATOR			
Co. Clerk Switch & 2 Fiber Transceivers	\$ 1,100.00	YES	6/18/2018
Courthouse Server	\$ 9,400.00	YES	6/18/2018
(2) Courthouse Firewalls	\$ 5,800.00	YES	6/18/2018
(3) Computers County Attorney (Carol, Bridgette & Karie)**	\$ 4,500.00	NO	6/26/2018
(11) County Clerk Computers**	\$ 18,000.00	NO	6/26/2018
(4) EMS Station Computers	\$ 6,000.00	YES	6/18/2018
(3) Sheriff Dept. Computers	\$ 4,500.00	YES	6/18/2018
(1) Laptop - County Judge	\$ 1,500.00	YES	6/18/2018
	\$ 50,800.00		
COUNTY ATTORNEY			
(5) Office Chairs from Furniture & Equipment	\$ 2,000.00	YES	6/18/2018
Raises for Attorneys on Staff	\$ 27,800.00	YES	6/18/2018
DISTRICT COURT/DISTRICT JUDGE			
No equipment requests	\$ -		
Raises for Nancy and Bethany as per other county raises			
Increase in District Judge Stipend	\$ 1,000.00	YES	6/18/2018
ELECTIONS			
DS450 High Scanner Tabulator and Software - (\$56,325.00)	(Lease Purchase)		6/18/2018
(2) Express Voting Machines	\$ 6,700.00	YES	6/18/2018
TAX ASSESSOR/COLLECTOR			
No equipment requests			
Requests Officials Salary to be brought to the same level as County Clerk/District Clerk	\$ 1,200.00	YES	6/18/2018
JUSTICE OF PEACE NO. 1			
Paper Shredder	\$1,789.00	YES	6/18/2018
Water Cooler - La Grange Ozarka \$30.00 per month	\$360.00	YES	6/18/2018
CONSTABLE NO. 1			
Locking Tool Box for Storage	\$399 -\$1,499	NO	6/18/2018
**Not to be paid from General Fund			

2019 BUDGET - FAYETTE COUNTY
Request by Officials and Department Heads

DEPARTMENT	ESTIMATED	APPROVED	DATE
ITEM REQUESTED	COST	YES NO	
<u>RECYCLING CENTER</u>			
Skidloader	\$ 25,000.00	NO	6/18/2018
<u>COUNTY JUDGE</u>			
Maintenance - Vacuum Cleaner (County Clerk)	\$ 500.00	YES	6/18/2018
<u>COMMISSIONERS</u>			
<u>ROAD & BRIDGE NO. 2</u>			
3.5 Yard Loader (\$150,000.00)	(Lease Purchase)	YES	6/18/2018
Truck/Tractor	\$ 50,000.00	YES	6/18/2018
Belly Dump Trailer	\$ 25,000.00	YES	6/18/2018
15 Ft. Shredder	\$ 18,000.00	YES	6/18/2018
Tractor for Shredder with Trade-In	\$ 35,000.00	YES	6/18/2018
<u>ROAD & BRIDGE NO. 3</u>			
New 3/4 Ton Pickup	\$ 35,000.00	YES	6/18/2018
Used 10 Yard Dump Truck	\$ 42,000.00	YES	6/18/2018
Office & Warehouse Upgrades	\$ 30,000.00	YES	6/18/2018
Used Haul Trailer	\$ 35,000.00	YES	6/18/2018
<u>ROAD & BRIDGE NO. 4</u>			
Used Truck/Tractor	\$ 40,000.00	YES	6/18/2018
Used Bobtail Truck	\$ 40,000.00	YES	6/18/2018



Fayette County Emergency Medical Services

Director
Sharon Muzny

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

Assistant Director
Malissa Mieth

EMS Budget Proposal 2019

Equipment

1. Remount one Frazer Ambulance onto a new chassis. The 2011 Dodge Ambulance has a poor suspension system and has been place in backup status over the last 4 years.
Cost \$ 113,000. YES - LEASE PURCHASE - 06/18/18
2. This is Year 4 to replace one Lifepak 12 EKG monitor each year for four years. All of our backup monitors have surpassed their lifespan. This request will be to phase-in new Lifepak 15 EKG monitors and phase-out the Lifepak 12 EKG monitors.
Cost \$ 35,400 for one monitor YES - 06/18/18
3. This is Year 2 to install a Stryker Power Load system in one ambulance each year. This piece of equipment works dually with the power stretcher to load patients into the back of the ambulance using minimum strain on employees' to further prevent back, neck, and shoulder injuries.
Cost \$ 27,600 for one power load system
NO - 06/18/18
4. There are 2 vehicles that need replacing: a 2004 Explorer that currently has 125,000 miles and a 2010 F-150 supervisor truck with 130,000 miles. The request is to replace one of these vehicles in 2019.
Cost \$ 30,000. NO - 06/18/18

Personnel/Benefits

1. One full-time Community Paramedic position for the Mobile Integrated Healthcare program. The program is not as active as it could be due to the lack of a position dedicated to the effort.
Cost \$ 55,000 salary
NO - 06/18/18
2. Salary raises for employees consistent with years of service, education, certifications, and comparable positions in competitive EMS departments.
TO BE DETERMINED

FAYETTE COUNTY SHERIFF'S DEPARTMENT

			APPROVED YES/NO	DATE
<u>DISPATCH</u>				
Increase Certificate Pay -	Intermediate Advanced Master	(2) 2,400/Annual (4) 9,600/Annual (2) 7,200/Annual	NO	6/18/2018
New Computer Desk for Dispatch Supervisor		\$ 700.00	YES	6/18/2018
(2) Heavy Duty Chairs @\$900.00		\$ 1,800.00	NO	6/18/2018
Room Air Purifier for Office		\$ 65.00	YES	6/18/2018

			APPROVED YES/NO	DATE
<u>JAILERS</u>				
Increase Certificate Pay -	Intermediate Advanced Master	(2) 2,400/Annual (4) 9,600/Annual (2) 7,200/Annual	NO	6/18/2018
New Corrections Officer Position		\$ 50,000.00	NO	6/18/2018
(2) Color Printers for Booking/Jail Office		\$ 800.00	YES	6/18/2018
Replace Metal in North Cell Around Toilets (To be Bid)			YES	6/18/2018
Repair/Replace Wooden Kitchen Cabinet Doors			YES	6/18/2018
Increase Jail Employee's Salary by \$1,200/Annually		\$ 15,600.00	NO	6/18/2018

			APPROVED YES/NO	DATE
<u>DEPUTIES</u>				
Increase Certificate Pay -	Intermediate Advanced Master	(5) 6,000/Annual (6) 14, 400/Annual (10) 12, 000/Annual	NO	6/18/2018
Incentive Pay for Deputies w/ Jail Duties (No Increase in 10 yrs)	Intermediate Advanced Master	600/Annual 1,200/Annual 1,800/Annual	NO	6/18/2018
New Sgt. Position to Divide Duties (Promote within Dept)		\$ 1,700.00	YES	6/18/2018
Full Time Deputy Position		\$ 58,000.00	NO	6/18/2018
Part Time Position - 24 Hrs per Week		\$ 18,720.00	YES	6/18/2018
(3) New Patrol Vehicles/Sedans-Total with Equipment		\$ 99,000.00	YES	6/18/2018

2019 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE

NAME	2018 AWARD	2019 REQUEST	2019 AWARD	APPROVED		DATE
				YES	NO	
Public Assistance - 640						
Fayette County MR Center	14,000	14,000	14,000	YES		7/9/2018
Combined Community Action	10,000	10,000	10,000	YES		7/9/2018
Carts	10,000	10,000	10,000	YES		7/9/2018
Child Welfare Board	5,000	5,000	5,000	YES		7/9/2018
Animal Shelter	62,900	62,900	62,900	YES		7/9/2018
Family Crisis Center	8,000	8,000	8,000	YES		7/9/2018
Children's Advocacy Center	10,000	10,000	10,000	YES		7/9/2018
Colorado Co. Youth & Family Services	10,000	10,000	10,000	YES		7/9/2018
CASA of Bastrop, Inc.	12,000	12,000	12,000	YES		7/9/2018
Fayette Soil & Water Conservation	5,000	5,000	5,000	YES		7/9/2018
Fayette County Tourism	2,000	2,000	2,000	YES		7/9/2018
Navidad Valley Community Connections	12,000	12,000	12,000	YES		7/9/2018
TOTAL:	160,900	160,900	160,900			

2019 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2017
 PROJECT FINANCED FAYETTE COUNTY EMERGENCY MEDICAL SERVICE BUILDING
 FUND CERTIFICATE OF OBLIGATION DEBT SERVICE FUND
 MATURITY DATE 1-Aug-27
 RATE 1.90%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2019	128,657.69	23,747.23	152,404.92
2020	131,102.19	21,302.73	152,404.92
2021	133,541.59	18,863.33	152,404.92
2022	136,130.42	16,274.50	152,404.92
2023	138,716.90	13,688.02	152,404.92
2024	141,352.52	11,052.40	152,404.92
2025	144,015.29	8,389.63	152,404.92
2026	146,774.50	5,630.42	152,404.92
2027	149,563.16	2,841.70	152,404.86
	1,249,854.26	121,789.96	1,371,644.22

2019 FAYETTE COUNTY BUDGET

LIMITED TAX NOTE

FINANCIAL INSTITUTION FAYETTEVILLE BANK, LA GRANGE, TEXAS

NAME OF ISSUE FAYETTE COUNTY, TEXAS, LIMITED TAX NOTE, SERIES 2018
 PROJECT FINANCED BUILDINGS AND IMPROVEMENTS CAPITAL PROJECTS FUND
 FUND LIMITED TAX NOTE DEBT SERVICE FUND
 MATURITY DATE 15-Feb-25
 RATE 2.95%

YEAR ENDING DECEMBER 31	PRINCIPAL AMOUNT	INTEREST AMOUNT	TOTAL AMOUNT
2019	71,428.57	15,604.40	87,032.97
2020	71,428.57	11,626.81	83,055.38
2021	71,428.57	9,490.80	80,919.37
2022	71,428.57	7,383.66	78,812.23
2023	71,428.57	5,276.51	76,705.08
2024	71,428.57	3,175.15	74,603.72
2025	71,428.58	1,062.23	72,490.81
	500,000.00	53,619.56	553,619.56

2019 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	FAYETTEVILLE BANK	CARMINE STATE BANK	CARMINE STATE BANK	FAYETTEVILLE BANK	CARMINE STATE BANK	CARMINE STATE BANK	CARMINE STATE BANK	NATIONAL BANK & TRUST	TOTAL
ITEM(S) FINANCED	OPEN SKY EQUIP. GENERAL FUND	JD6110M TRACTOR R & B NO. 3	(2) 310 SL BACKHOE R & B NO. 3 & NO. 4	IN-CAR VIDEO CAMERAS GENERAL FUND	2017 ETNYRE CHIPSREADER ALL R & BS	JD6110 TRACTOR W/MOWER R & B No. 1	VOLVO SD115BD ROLLER R & B No. 3	ENERY IMPROVEMENT GENERAL FUND	
FUND MATURITY DATE	11/15/2019	3/1/2019	5/1/2019	10/15/2020	10/1/2022	12/15/2022	4/15/2021	8/1/2033	
RATE	2.00%	1.75%	1.69%	1.92%	1.90%	1.90%	2.38%	3.41%	
2019	119,139.79	48,447.83	70,795.38	32,827.15	40,884.05	26,417.30	34,178.01	53,333.33	426,022.84
PRINCIPAL INTEREST	2,382.80	847.81	1,196.43	1,272.63	3,196.74	2,065.58	2,498.74	2,316.93	15,777.66
2020				33,455.67	41,654.22	26,914.95	34,986.83	53,333.33	190,345.00
PRINCIPAL INTEREST				644.11	2,426.57	1,567.93	1,689.92	25,531.09	31,859.62
2021					42,452.28	27,430.61	35,824.16	53,333.33	159,040.38
PRINCIPAL INTEREST					1,628.51	1,052.27	852.59	23,642.67	27,176.04
2022					43,258.88	27,951.82	35,824.16	53,333.33	124,544.03
PRINCIPAL INTEREST					821.91	531.06	852.59	21,824.00	23,176.97
2023-2033									
PRINCIPAL INTEREST									
TOTAL	121,522.59	49,295.64	71,991.81	68,199.56	176,323.16	113,931.52	110,030.25	993,436.38	1,704,730.91

**2019 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

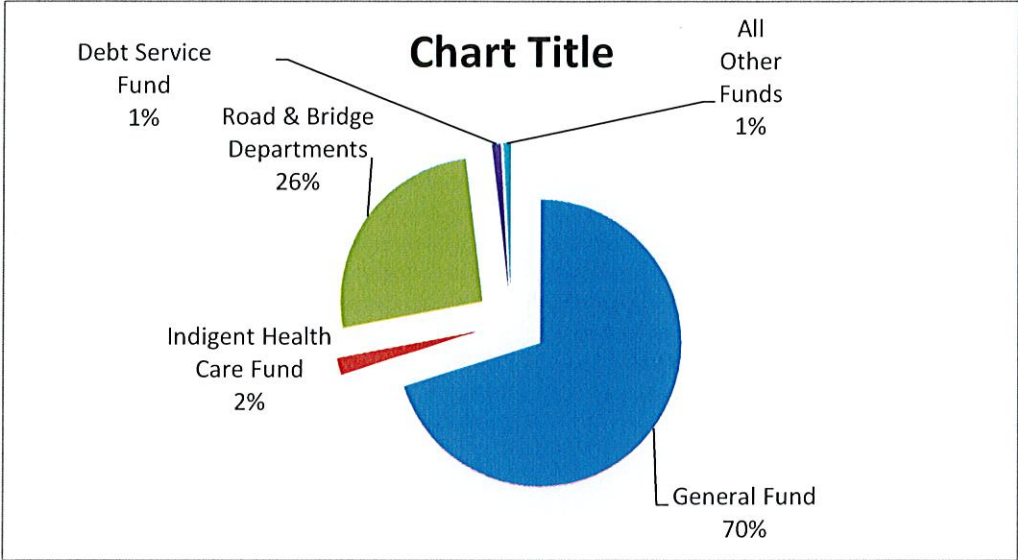
	101	110	111	112	113	114
	General	Indigent Health Care	R & B No. 1 20.51%	R & B No. 2 27.01%	R & B No. 3 29.86%	R & B No. 4 22.62%
Balance, Jan. 1, 2019						
(Estimated) Total Revenues	\$16,343,701.00	\$442,254.00	\$1,250,918.00	\$1,576,306.00	\$1,833,841.00	\$1,412,626.00
Total Available	\$16,593,701.00	\$612,254.00	\$1,450,918.00	\$1,951,306.00	\$2,033,841.00	\$1,612,626.00
(Estimated) Total Disbursements	<u>\$16,040,656.00</u>	<u>\$609,000.00</u>	<u>\$1,297,125.00</u>	<u>\$1,894,752.00</u>	<u>\$1,824,111.00</u>	<u>\$1,477,876.00</u>
Transfers - Out	<u>\$425,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
Balance, Dec. 31, 2019 (Estimated)	\$128,045.00	\$3,254.00	\$153,793.00	\$56,554.00	\$209,730.00	\$134,750.00

**2019 ADOPTED BUDGET
FAYETTE COUNTY TEXAS**

	115	140	161	166	195	196	TOTAL
	Law Library	Local Match Fund	Courthouse Security Fund	CC Rec. Archive Fund	Buildings & Improvements Fund	Debt Service Fund	
Balance, Jan. 1, 2019							
(Estimated) Total Revenues	\$33,825.00	\$75,475.00	\$39,635.00	\$59,511.00	\$0.00	\$242,500.00	\$23,310,592.00
Total Available	\$43,825.00	\$90,475.00	\$79,635.00	\$309,511.00	\$500,000.00	\$242,500.00	\$25,520,592.00
(Estimated) Total Disbursements	<u>\$25,000.00</u>	<u>\$85,533.00</u>	<u>\$66,808.00</u>	<u>\$12,736.00</u>	<u>\$500,000.00</u>	<u>\$239,438.00</u>	<u>\$24,073,035.00</u>
Transfers - Out	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$425,000.00</u>
Balance, Dec. 31, 2019 (Estimated)	\$18,825.00	\$4,942.00	\$12,827.00	\$296,775.00	\$0.00	\$3,062.00	\$1,022,557.00

2019 REVENUE

General Fund	16,343,701.00
Indigent Health Care Fund	442,254.00
Road & Bridge Departments	6,073,691.00
Debt Service Fund	242,500.00
All Other Funds	208,446.00
	<hr/>
	23,310,592.00



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FAYETTE COUNTY, TEXAS

ADOPTED REVENUE FOR THE 2019 CALENDAR YEAR

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2019 Adopted Revenue

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



2019 Adopted Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Budget
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	10,738.46	13,273.57	12,000.00	13,273.00
<u>101-341-4110</u>	AMBULANCE FEES	1,466,744.50	1,482,720.12	1,500,000.00	1,500,000.00
<u>101-341-4130</u>	AIRPORT FEES	23,860.93	29,515.57	23,000.00	29,515.00
<u>101-341-5480</u>	ARREST FEES, ETC	158,636.01	159,567.42	200,000.00	200,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	57,621.95	55,787.94	60,000.00	60,000.00
<u>101-341-5485</u>	BAIL BOND FEES	-	-	-	-
<u>101-341-5490</u>	TIME PAYMENT FEES	4,407.74	3,631.59	5,000.00	4,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	26,052.20	27,331.30	35,000.00	30,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	29,317.30	26,506.78	32,000.00	32,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	45,491.06	42,838.12	50,000.00	50,000.00
<u>101-341-9010</u>	OTHER FEES	157,138.77	164,409.60	150,000.00	165,000.00
RevCategory: 341 - CHARGES FOR SERVICES Total:		2,781,827.29	2,964,188.34	3,017,000.00	3,065,788.00
<u>101-350-1900</u>	COUNTY COURT FINES	75,149.09	78,265.80	80,000.00	80,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	57,282.44	59,049.12	55,000.00	60,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	796,638.56	755,767.38	1,000,000.00	950,000.00
RevCategory: 350 - FINES AND FORFEITURES Total:		929,070.09	893,082.30	1,135,000.00	1,090,000.00
<u>101-361-1400</u>	INTEREST INCOME	62,692.41	69,815.03	70,000.00	69,815.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	-	-	-	-
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	15,485.00	16,385.00	18,000.00	18,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	875.24	14,820.47	6,000.00	14,820.00
<u>101-361-2500</u>	EMS DONATIONS	2,400.00	1,285.00	6,000.00	1,285.00
<u>101-361-2600</u>	EMS INJURY PREVENTION PROGRAM	-	-	5,000.00	5,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	49,524.11	83,464.86	50,000.00	84,000.00
<u>101-361-9000</u>	MISCELLANEOUS	229,014.57	272,684.10	100,000.00	1,016,830.00
RevCategory: 361 - OTHER Total:		359,991.33	458,454.46	255,000.00	1,209,750.00
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	-	(14,000.00)	-	-
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	244,164.73	-	150,000.00	200,000.00
RevCategory: 390 - TRANSFERS IN Total:		244,164.73	(14,000.00)	150,000.00	200,000.00
Fund: 101 - GENERAL FUND Total:		13,500,578.03	14,570,147.07	14,865,032.00	16,343,701.00



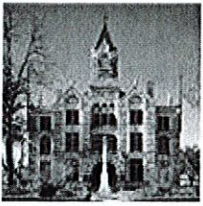
2019 Adopted Revenue

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



2019 Adopted Revenue

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



2019 Adopted Revenue

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



2019 Adopted Revenue

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



2019 Adopted Revenue

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



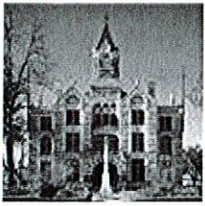
2019 Adopted Revenue

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



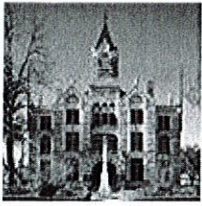
2019 Adopted Revenue

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



2019 Adopted Revenue

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



2019 Adopted Revenue

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



2019 Adopted Revenue

		2016 Actual	2017 Actual	2018 Budget	2019 Budget
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	253,603.50	250,097.45	283,874.00	233,500.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	4,692.57	4,086.48	6,000.00	6,000.00
	RevCategory: 311 - TAXES Total:	258,296.07	254,183.93	289,874.00	239,500.00
<u>196-361-1400</u>	INTEREST INCOME	2,613.94	2,734.63	3,000.00	3,000.00
<u>196-361-9000</u>	MISCELLANEOUS	-	-	-	-
	RevCategory: 361 - OTHER Total:	2,613.94	2,734.63	3,000.00	3,000.00
<u>196-390-0000</u>	UNBUDGETED TRANSFERS IN	-	-	-	-
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	24,689.95	13,273.71	-	-
	RevCategory: 390 - TRANSFERS IN Total:	24,689.95	13,273.71	-	-
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:		285,599.96	270,192.27	292,874.00	242,500.00
Report Total:		19,279,383.29	20,954,450.88	21,380,230.00	23,310,592.00

INDEX

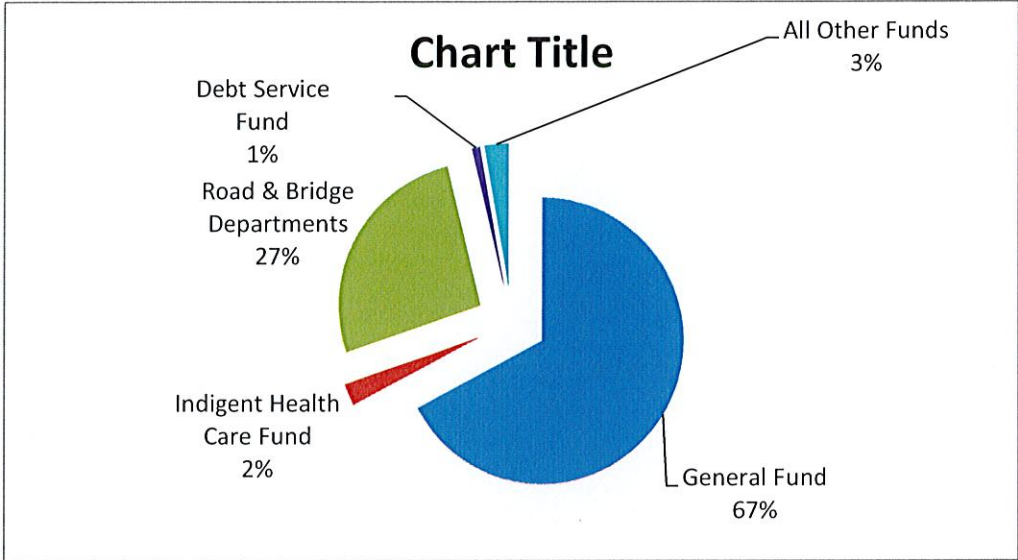
FAYETTE COUNTY, TEXAS

ADOPTED APPROPRIATIONS FOR THE 2019 CALENDAR YEAR

General Fund	Page 13 - 33
Indigent Health Care Fund	Page 34
Road & Bridge No. 1 Fund	Page 35 - 36
Road & Bridge No. 2 Fund	Page 37 - 38
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Courthouse Security Fund	Page 46
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Certificate of Obligation Debt Service Fund	Page 48

2019 APPROPRIATIONS

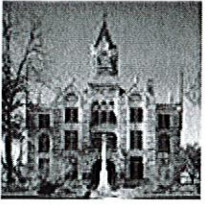
General Fund	16,465,656.00
Indigent Health Care Fund	609,000.00
Road & Bridge Departments	6,493,864.00
Debt Service Fund	239,438.00
All Other Funds	690,077.00
	<hr/>
	24,498,035.00





2019 Budgeted Appropriations

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



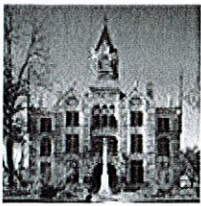
2019 Budgeted Appropriations

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



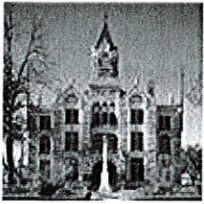
2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



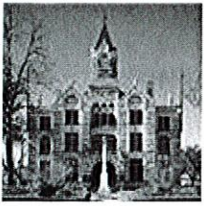
2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Budget
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	18,896.09	20,396.52	18,000.00	20,400.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	19,487.90	15,224.50	25,000.00	20,000.00
<u>101-509-4211</u>	UTILITIES	108,513.33	107,814.74	116,000.00	90,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	17,300.00	18,000.00	14,000.00	18,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	6,964.28	4,995.43	5,000.00	5,000.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	109,394.23	74,621.39	40,000.00	37,175.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	11,013.76	1,433.49	8,000.00	1,434.00
<u>101-509-4528</u>	JANITORIAL SERVICE	21,624.00	21,684.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	980.34	1,496.56	500.00	1,500.00
Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS Total:		424,412.61	393,530.83	389,138.00	365,533.00
Department: 512 - JUSTICE CENTER					
<u>101-512-1118</u>	SALARY - COOKS	30,999.96	27,589.19	32,200.00	32,800.00
<u>101-512-1119</u>	SALARY - JAILERS	465,832.80	473,315.94	519,300.00	529,686.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	35,939.65	35,614.54	42,190.00	43,030.00
<u>101-512-2019</u>	LIFE INSURANCE	295.02	307.62	350.00	308.00
<u>101-512-2020</u>	HEALTH INSURANCE	144,954.21	159,256.19	181,600.00	165,626.00
<u>101-512-2030</u>	RETIREMENT	50,870.33	51,242.67	56,804.00	58,049.00
<u>101-512-2040</u>	WORKER'S COMPENSATION	8,863.35	11,895.88	12,000.00	12,240.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	248.44	250.45	256.00	281.00
<u>101-512-3130</u>	UNIFORMS	365.45	1,583.76	2,500.00	2,500.00
<u>101-512-3150</u>	PRINTING AND OFFICE SUPPLIES	-	-	-	-
<u>101-512-3156</u>	INMATE LAW LIBRARY	-	-	-	-
<u>101-512-3320</u>	JANITOR SUPPLIES	-	-	-	-
<u>101-512-3325</u>	ANIMAL CONTROL	795.68	258.06	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	55,562.27	59,083.21	51,000.00	52,000.00
<u>101-512-3335</u>	INMATE WORK DETAIL	649.62	622.81	2,500.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	17,258.50	15,788.26	15,000.00	16,000.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	-	-	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	47,287.14	52,921.88	54,000.00	54,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	943.40	2,271.40	2,500.00	3,000.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	3,818.91	4,691.05	4,200.00	4,500.00
<u>101-512-4211</u>	UTILITIES	51,720.56	51,513.69	57,500.00	47,500.00



2019 Budgeted Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Budget
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,568.09	4,550.61	35,500.00	36,300.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	42,525.28	42,925.81	23,400.00	22,174.00
<u>101-512-4527</u>	GROUNDS MAINTENANCE	-	-	-	-
<u>101-512-4999</u>	MISCELLANEOUS	2,901.25	5,874.96	2,000.00	5,000.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	2,341.62	-	30,700.00	2,500.00
Department: 512 - JUSTICE CENTER Total:		969,741.53	1,001,557.98	1,135,000.00	1,099,494.00
Department: 516 - AIRPORT					
<u>101-516-1115</u>	SALARY - MAINTENANCE	28,774.32	33,388.42	32,200.00	32,800.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	18,099.12	18,501.40	18,800.00	19,300.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,223.32	3,585.88	3,902.00	3,986.00
<u>101-516-2019</u>	LIFE INSURANCE	33.36	33.33	33.00	34.00
<u>101-516-2020</u>	HEALTH INSURANCE	16,626.60	16,668.48	17,092.00	17,150.00
<u>101-516-2030</u>	RETIREMENT	4,795.11	5,308.35	5,253.00	5,377.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	1,179.59	1,340.20	1,150.00	1,367.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	23.35	25.96	25.00	26.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	215.47	1,287.52	1,300.00	1,800.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	1,531.34	2,856.89	3,500.00	3,500.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	-	732.22	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	4,125.26	3,610.09	4,200.00	4,200.00
<u>101-516-4211</u>	UTILITIES	11,195.18	10,816.49	11,200.00	11,500.00
<u>101-516-4220</u>	POSTAGE	8.40	94.00	200.00	200.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	34,139.50	5,706.68	5,000.00	5,000.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	4,951.35	1,217.33	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	336.28	905.34	500.00	1,000.00
<u>101-516-4999</u>	MISCELLANEOUS	240.00	586.94	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	-	2,342.03	5,000.00	5,000.00
Department: 516 - AIRPORT Total:		129,497.55	109,007.55	118,355.00	121,240.00
Department: 540 - EMS					
<u>101-540-1103</u>	SALARY - ASSISTANTS	44,036.52	36,099.96	41,900.00	37,700.00
<u>101-540-1111</u>	SALARY - COURT ADMINISTRATOR	-	-	-	-
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	63,000.00	64,299.96	65,600.00	66,900.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	69,999.96	71,400.00	72,800.00	74,300.00



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Budget
<u>101-665-4999</u>	MISCELLANEOUS	382.00	545.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	1,400.00	1,618.99	2,500.00	2,500.00
Department: 665 - EXTENSION SERVICE Total:		273,800.59	283,028.97	292,153.00	301,390.00
Department: 695 - OTHER					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	61,749.71	71,230.16	60,000.00	71,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	15,750.00	14,425.00	14,000.00	14,000.00
<u>101-695-4051</u>	AUTOPSIES	54,713.60	55,310.40	70,000.00	60,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	190,163.47	243,434.70	225,000.00	250,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	-	17,400.00	17,400.00	17,400.00
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	39,742.19	30,964.88	35,000.00	35,000.00
<u>101-695-4212</u>	COMPUTER ROOM TELEPHONE	-	-	-	-
<u>101-695-4239</u>	MOVING EXPENSE	-	-	-	-
<u>101-695-4300</u>	PUBLIC NOTICES	1,500.45	2,272.68	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	14,592.85	2,903.01	10,000.00	10,000.00
<u>101-695-4810</u>	DUES	5,140.45	4,380.10	5,500.00	5,500.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	176,397.95	173,691.07	170,000.00	174,000.00
<u>101-695-4820</u>	RISK INSURANCE	20,991.00	94,688.50	94,688.00	94,700.00
<u>101-695-4875</u>	BOUNTY	37,385.00	63,063.99	48,000.00	48,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	1,144.00	4,241.11	6,000.00	6,000.00
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	5,000.00	5,000.00	5,000.00	5,000.00
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	146,256.00	549,846.01	572,000.00	572,000.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	2,302.90	1,860.49	5,000.00	5,000.00
<u>101-695-4999</u>	MISCELLANEOUS	55,490.28	43,145.22	25,000.00	25,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	13,579.60	10,751.50	10,000.00	13,317.00
Department: 695 - OTHER Total:		841,899.45	1,388,608.82	1,375,088.00	1,408,417.00
Department: 696 - CAPITAL OUTLAY					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	122,503.24	183,850.19	125,000.00	841,830.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	42,626.70	18,013.12	50,000.00	50,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	394,347.41	68,482.04	80,000.00	53,334.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	28,226.43	20,915.71	60,000.00	10,000.00
Department: 696 - CAPITAL OUTLAY Total:		587,703.78	291,261.06	315,000.00	955,164.00
Department: 700 - TRANSFERS OUT					
<u>101-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-



2019 Budgeted Appropriations

	2016 Actual	2017 Actual	2018 Budget	2019 Budget
101-700-1000 BUDGETED TRANSFERS OUT	49,689.95	113,273.71	413,000.00	425,000.00
Department: 700 - TRANSFERS OUT Total:	49,689.95	113,273.71	413,000.00	425,000.00
Fund: 101 - GENERAL FUND Total:	13,710,801.04	14,583,358.50	15,440,734.00	16,465,656.00



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



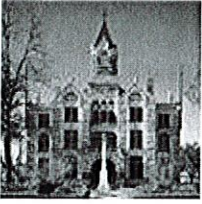
2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



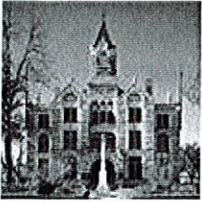
2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



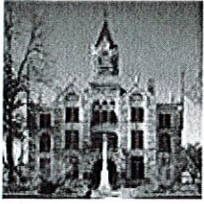
2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

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



2019 Budgeted Appropriations

		2016 Actual	2017 Actual	2018 Budget	2019 Budget
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	-
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	115,000.00	120,000.00	-	-
<u>196-690-6102</u>	EMS BUILDING PRINCIPAL	-	-	155,052.00	128,658.00
<u>196-690-6103</u>	BUILDINGS AND IMPROVEMENTS PRINCIPAL				71,429.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	10,927.50	5,580.00	-	-
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	17,513.10	12,612.27	5,822.00	-
<u>196-690-6703</u>	EMS BUILDING INTEREST EXPENSE			26,600.00	23,747.00
<u>196-690-6704</u>	BUILDINGS AND IMPROVEMENT INTEREST EXPENSE				15,604.00
Department: 690 - DEBT SERVICE Total:		275,440.60	270,192.27	319,474.00	239,438.00
Department: 700 - TRANSFERS OUT					
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	-	-	-	-
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	-	-	-	-
Department: 700 - TRANSFERS OUT Total:		-	-	-	-
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND Total:		275,440.60	270,192.27	319,474.00	239,438.00
Report Total:		19,571,129.98	21,002,767.66	22,743,429.00	24,498,035.00