



## GOLIAD COUNTY

### PROPOSED FY 19 ANNUAL BUDGET (9-7-18)

The county proposes to adopt a property tax rate of .72 which will fund O&M expenses. The effective tax rate is calculated to be .797474, the effective tax rate raises the same amount of revenue from property taxes as the prior year. The rollback rate is calculated to be .872710. In addition the county is adopting a .15 Road and Bridge tax rate which will fund road and bridge infrastructure

**GOLIAD COUNTY PROPOSED GENERAL FUND BUDGET FY 2019**

		FY 2019	Department	Dept #	FY 2019
		REVENUES	EXPENDIURES		
<b>REVENUES</b>			<b>EXPENDIURES</b>		
0100	TOTAL REVENUES/ TRANSFERS		Commissioners Court	101	146,036
			County Clerk	103	276,823
			Veteran Services	105	26,414
0110	AD VALOREM GEN FUND O&M .72	5,191,956	Non-Departmental	109	1,217,315
21-0110	Prct 1	144,221	Justice Court	111	41,000
22-0110	Prct 2	144,221	Judicial County Court	112	22,475
23-0110	Prct 3	144,221	District Court	113	163,531
24-0100	Prct 4	144,221	J. P. #1	114	110,644
0111	ROAD AND BRIDGE TAX .15	1,124,816	J. P. #2	115	108,528
0113	PENALTY & INTREST		Elections	121	73,746
	TOTAL TAXES	6,893,656	County Auditor	131	211,998
	OTHER PRCT REVENUES		County Treasurer	133	113,482
0320	21-0110 Prct 1	118,724	Tax Collector	135	247,021
0345	22-0110 Prct 2	120,142	County Attorney	137	167,271
0360	23-0110 Prct 3	120,142	Information Technology	139	187,767
0370	24-0100 Prct 4	93,470	Buildings and Yards	143	200,658
0380	OTHER PRCT REVENUES	452,478	Annexes	144	44,341
0392			EMS	150	934,837
0393	MIXED DRINK TAX	3,500	Fire Calls	152	87,000
0394	DPS BORDER STAR GRANT	30,000	Constable #1	153	31,550
0395	JUROR REIMBURSEMENT - STATE	2,000	Sheriff / Jail	154	1,819,614
	PROBATION RESTITUTION/REIMB	-	Game Warden	155	1,600
	TASK FORCE/INDIGENT DEFENSE GRANT	20,000	Emergency Management	158	40,905
0400	FEDERAL REIMBURSEMENT MISC	-	Constable #2	159	36,400
0401	HAVA GRANT	-	DPS / Highway Patrol	160	54,794
0402	CITY EMERGENCY MGMT	-	DPS / License & Weight	161	4,246
403	GISD- SCHOOL REG OFFICER	70,000	Health Dept.	181	268,845
0404	TOTAL INTERGOV REVENUE	125,500	Culture / Recreation	186	22,000
0406			Library	188	134,771
0409	SHERIFF'S FEES	28,000	Extension Service	190	103,499
0410	COUNTY JUDGE'S FEE	500	Total General Fund		6,899,111
0418	VISUAL RECORDING FEE	500	Precincts		
0420	COUNTY CLERK FEES	83,000	Precinct #1	171	540,703
0428	J.P. #1 FEES OF OFFICE	3,500	Precinct #2	172	495,624
0430	J.P. #2 FEES OF OFFICE	15,000	Precinct #3	173	469,707
0437	EXPUNGEMENT FEE (ADMIN)	-	Precinct #4	174	434,306
0438	PRIVATE COLLECTION FEE (JP#1)	18,000	Total Precincts		1,940,340
0439	PRIVATE COLLECTION FEE (JP#2)	10,000			
0440	TAX ASSESSOR-COLL. FEES	30,000			
0441	COUNTY COURT REPORTER FEE	-	Total Gen Fnd & Precincts		8,839,451
0442	DISTRICT CLERK FEE	15,000			
0450	COUNTY ATTORNEY'S FEE	1,200			
0453	JUDICIAL EDUCATION FEE	1,000			
0459	COURT REPORTER SERVICE FEE	1,000			
0461	COUNTY COURT APPTD. ATNY. REIMB.	300			
0472	DISTRICT COURT APPTD. ATNY. REIMB.	6,000			
	JUVENILE CRT APPTD. ATNY. REIMB.	-			
	JURY FEES	700			
0500	CONSTABLE #1 FEES	1,800			
0510	CONSTABLE #2 FEES	1,000			
0520	ENVIRONMENTAL FEES	12,500			
0528	TOTAL FEES	229,000			
0535	COUNTY COURT FINES	20,000			
0538	DISTRICT COURT FINES	13,000			
0540	JP PRECT 1 FINES	60,000			
0549	J.P.#1 LICENSE/WEIGHTS FINES	12,000			
	JP PRECT 2 FINES	30,000			
	J.P. #2 PARKS/WILDLIFE FINES	5,000			
0815	LIBRARY FINES	-			
0620	COUNTY JUDGE - STATE SUPPLEMENT	25,200			
0621	COUNTY ATTORNEY SUPPLEMENT	23,333			
0622	TOTAL FINES	188,533			
0650	INTEREST	-			
0651	JAIL TELEPHONE INCOME	4,000			
0653	OVERPAYMENTS/REFUNDABLE	100			
	TRASH COLLECTION	35,000			
0665	USED TIRE COLLECTION	300			
0680	EMS - GOLIAD	350,000			
0682	WORKFORCE CENTER - UTILITIES REIMB.	3,700			
0690	INSURANCE RECOVERY	25,000			
0697	CHILD SAFETY	-			
	MISCELLANEOUS INCOME	25,000			
	UNCLAIMED CHECKS CLEARING ACCT	-			
	DONATIONS CLEARING ACCOUNT	-			
	TOTAL MISC.	443,100	<b>TOTAL EXPENSES</b>		<b>8,839,451</b>
	TOTAL REVENUES	8,332,267			
	TOTAL TRANSFERS IN	507,184			
	<b>TOTAL REVENUES/TRANSFER</b>	<b>8,839,451</b>			

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 12	<b>COUNTY JUDGE</b>				
12-101-401	SALARY, COUNTY JUDGE	E	47,816	47,816	47,816
12-101-402	SALARY, SECRETARY	E	32,780	32,379	33,764
12-101-403	STATE SALARY SUPPLEMENT	E	25,400	25,400	25,400
12-101-404	EXTRA HELP	E	-	-	-
12-101-410	SOCIAL SECURITY TAXES	E	8,108	6,165	8,114
12-101-411	GROUP HOSPITAL & LIFE INS.	E	15,038	14,220	15,110
12-101-412	COUNTY RETIREMENT	E	6,413	5,174	6,234
12-101-414	LONGEVITY	E	175	115	235
12-101-501	OFFICE SUPPLIES	E	850	850	850
12-101-509	MISCELLANEOUS SUPPLIES	E	250	650	650
12-101-611	INSURANCE & BOND PREMIUM	E	-	-	1,700
12-101-612	CONF., ASSOC. & DUES	E	-	-	3,000
12-101-672	POSTAGE	E	200	150	150
12-101-673	EQUIPMENT LEASE	E	1,800	2,900	2,900
12-101-690	MISCELLANEOUS SERVICES	E	200	88	88
12-101-707	FURNITURE & EQUIPMENT	E	-	-	25
12-101-900	TRANSFERS TO MMA	E	-	-	-
12-101-900	TRANSFERS TO MMA	E	-	-	-
	<b>TOTALS</b>	x	<b>139,030</b>	<b>(451,643)</b>	<b>146,036</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>COUNTY CLERK</b>				
12-103-401	SALARY, COUNTY CLERK	E	45,102	45,102	45,102
12-103-402	SALARIES, DEPUTIES	E	125,757	125,759	129,530
12-103-410	SOCIAL SECURITY TAXES	E	13,070	10,832	14,277
12-103-411	GROUP HOSPITAL & LIFE INS.	E	37,595	30,187	37,776
12-103-412	COUNTY RETIREMENT	E	10,337	8,832	10,098
12-103-414	LONGEVITY	E	2,820	2,235	5,390
12-103-415	PT-DEPUTIES	E	-	-	8,600
12-103-501	OFFICE SUPPLIES	E	9,750	9,381	9,381
12-103-611	INSURANCE & BOND PREMIUM	E	1,230	275	1,230
12-103-612	CONF., ASSOC., & DUES	E	-	-	4,000
12-103-659	COPY MACH. & OTHER RENTAL	E	4,500	5,066	4,500
12-103-661	REPAIR OF EQUIPMENT	E	-	-	-
12-103-672	POSTAGE	E	4,300	4,129	4,129
12-103-690	MISCELLANEOUS SERVICES	E	860	818	860
12-103-707	FURNITURE & FIXTURES	E	25	2,264	1,950
	<b>TOTALS</b>	X	<b>255,346</b>	<b>244,880</b>	<b>276,823</b>

GL Account	Account Name		FY 18 Adopted		FY 18 Estimate		FY 19 Proposed
	<b>VETERANS SERVICES</b>						
12-105-401	SALARY, VETERAN SERVICE OF	E	14,358		9,239		18,531
12-105-410	SOCIAL SECURITY TAXES	E	1,098		747		1,417
12-105-411	GROUP HEALTH INSURANCE	E	3,007		(2,885)		3,770
12-105-412	COUNTY RETIREMENT	E	868		487		1,083
12-105-414	E LONGEVITY	E	197		197		513
12-105-501	OFFICE SUPPLIES	E	50		50		50
12-105-612	CONFERENCES/TRAVEL	E	-		-		1,000
12-105-672	POSTAGE	E	50		50		50
	<b>TOTALS</b>		<b>19,628</b>		<b>7,885</b>		<b>26,414</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>NON DEPARTMENTAL</b>				
12-109-401	STEP INCREASE EXPENSE	E	-	-	-
12-109-404	ESTRAY CATTLE	E	4,000	1,350	1,350
12-109-413	WORKERS COMP PREMIUM	E	30,000	30,000	30,000
12-109-414	UNEMPLOYMENT INSURANCE	E	28,000	20,500	20,500
12-109-416	WELNESS PROGRAM	E	200	-	-
12-109-417	PRIVATE COLLECTION FEE (JP#1)	E	34,000	29,500	29,500
12-109-418	PRIVATE COLLECTION FEE (JP#2)	E	24,000	10,500	10,500
12-109-501	NON-DEPT.OFFICE SUPPLIES	E	1,000	820	820
12-109-511	BANK CHARGES	E	400	-	-
12-109-608	E AUDITING FEES	E	-	-	-
12-109-611	INSURANCE PREMIUMS	E	200,000	190,000	190,000
12-109-612	CONFERNECES AND DUES	E	87,500	87,500	4,000
12-109-620	REFUNDS/OVERPAYMENTS	E	-	-	-
12-109-635	LEGAL NOTICES & PUBLICATIONS	E	1,500	1,000	1,000
12-109-645	EMS RETURNS/REIMBURSEMENTS	E	-	-	-
12-109-646	EMS BILLING SRVC-INTERMEDIX	E	35,000	31,000	31,000
12-109-650	TELEPHONE-PLEXAR BASE CHG.	E	20,811	23,300	23,300
12-109-667	CAPITAL DEFENSE	E	2,500	5,000	5,000
12-109-690	E ANIMAL EUTHANASIA	E	1,000	-	-
12-109-706	E ANIMAL CAGES & CLEANING	E	1,000	-	-
12-109-707	E ANIMAL FOOD, SUPPLIES & EQ	E	5,000	235	-
12-109-727	CONTINGENT & UNCOMMITTED	E	500,000	131,097	250,000
12-109-730	INSURED DAMAGES	E	-	15,257	
12-109-735	DRUG/ALCOHOL SCREENING	E	1,000	-	1,000
12-109-761	ENVIRONMENTAL FEES	E	10,500	10,500	10,500
12-109-801	CASA & CHILD ADV. (HOPE)	E	12,000	12,000	12,000
12-109-802	PRO RATA 4TH ADMIN. COURT	E	500	500	500
12-109-803	APPRAISAL DISTRICT	E	282,493	270,053	270,053
12-109-804	ADULT PROBATION CONTRIB.	E	1,200	-	-
12-109-805	SR. CITIZENS CONTRIB.	E	12,000	12,000	12,000
12-109-807	GULF BEND CENTER CONTRIB.	E	13,900	13,900	13,900
12-109-809	CITY/COUNTY PARK FUND CONTRIB.	E	4,000	4,000	4,000
12-109-813	13TH CRT. OF APPEALS CONTIB.	E	1,000	1,000	1,000
12-109-816	SPAY/NEUTER PROGRAM	E	2,500	-	2,500
12-109-817	FOOD BANK - GOLDEN CRESCENT	E	2,000	2,000	2,000
12-109-818	COMMUNITY ACTION	E	3,500	-	-
12-109-926	I&R TRANSIT FUNDING	E	20,000	20,000	20,000
12-109-943	HIKE & BIKE / ECONOMIC DEV.	E	50,000	-	40,000
12-109-944	BUILDING RENOVATIONS	E	100,000	80,337	100,000
12-109-946	JUVENILE PROBATION FUNDING	E	130,892	130,892	130,892
12-109-999	TOTAL TRANSFERS	E	-	-	-
	<b>TOTALS</b>		<b>1,623,396</b>	<b>293,589</b>	<b>1,217,315</b>

GL Account	Account Name		FY 18 Adopted		FY 18 Estimate		FY 19 Proposed
	<b>JUSTICE COURT</b>						
12-111-443	JUSTICE COURT JURORS	E	200		200		1,000
12-111-605	AUTOPSY FEES	E	30,000		40,000		40,000
12-111-620	TRAVEL	E	-		400		-
	<b>TOTALS</b>		<b>30,200</b>		<b>40,600</b>		<b>41,000</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>JUDICIAL COUNTY COURT</b>				
12-112-442	COUNTY COURT JURORS	E	3,175	3,500	3,175
12-112-501	OFFICE SUPPLIES	E	400	-	400
12-112-509	MISC. SUPPLIES	E	200	175	200
12-112-602	SPECIAL JUDGE	E	1,500	-	1,500
12-112-603	COURT APPOINTED ATTORNEYS	E	10,000	15,500	10,000
12-112-604	COUNTY COURT INTERPRETER	E	1,000	-	1,000
12-112-605	COUNTY COURT SANITY HEAR.	E	5,000	700	5,000
12-112-680	COUNTY CRT. REPORTER EXPENSES	E	1,200	2,000	1,200
12-112-690	MISCELLANEOUS SERVICES	E	-	-	-
	<b>TOTALS</b>		<b>22,475</b>	<b>21,875</b>	<b>22,475</b>



GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>DISTRICT COURT</b>				
12-113-440	JURY COMMISSIONERS		5,000		
12-113-441	GRAND JURORS	E	25,000	6,026	2,500
12-113-442	PETIT JURORS	E	1,000	2,500	10,000
12-113-509	MISCL SUPPLIES/SERVICES	E	1,000	1,000	1,500
12-113-603	COURT APPT. ATTORNEYS	E	65,000	62,500	45,000
12-114-605	AUTOPSY FEES	E	-	-	-
12-113-609	COURT ORDERED SERVICES	E	7,500	3,236	3,236
12-113-619	DIST. CRT. REPORTERS EXPENSE	E	3,420	700	3,420
12-113-620	DIST. JUDGES PYRL CONTRIBUTION	E	4,375	5,638	4,375
12-113-621	24TH JUD.DIST.ATTORNEY PRO RATA	E	27,653	67,921	66,300
12-113-622	PRO RATA-CRT REPORTERS	E	20,000	24,000	24,000
12-113-623	COURT REPORTERS TRAINING	E	300	200	200
12-113-665	VISITING JUDGES EXPENSE	E	3,000	300	3,000
12-113-690	MISCELLANEOUS SERVICES	E	500	-	-
12-113-693	MEALS FOR JURORS	E	250	-	-
	<b>TOTALS</b>		<b>163,998</b>	<b>174,021</b>	<b>163,531</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>JP # 1</b>				
12-114-401	SALARY, JP.#1	E	37,692	37,692	42,872
12-114-402	SALARY, SECRETARY	E	31,922	31,922	34,798
12-114-410	SOCIAL SECURITY TAXES	E	5,326	5,325	5,942
12-114-411	GROUP HEALTH INSURANCE	E	15,038	15,038	15,110
12-114-412	RETIREMENT	E	4,212	4,212	4,536
12-114-414	LONGEVITY	E	670	670	1,106
12-114-450	TELEPHONE STIPEND	E	600	600	600
12-114-501	OFFICE SUPPLY	E	2,200	1,285	1,285
12-114-509	MISCELLANEOUS SUPPLIES	E	-	-	-
12-114-605	AUTOPSY FEES	E	-	-	-
12-114-611	INSURANCE & BOND PREMIUMS	E	-	-	-
12-114-612	CONFERENCE AND DUES	E	-	-	2,500
12-114-620	TRAVEL	E	-	-	-
12-114-650	TELEPHONE	E	-	-	-
12-114-661	REPAIR/MAINT. EQUIPMENT	E	-	-	-
12-114-672	POSTAGE	E	600	515	515
12-114-690	MISC. SERVICES	E	500	180	180
12-114-707	FURNITURE & EQUIPMENT	E	25	-	1,200
	<b>TOTALS</b>		<b>98,785</b>	<b>97,439</b>	<b>110,644</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>JP # 2</b>				
12-115-401	SALARY, JUSTICE OF PEACE #2	E	37,692	37,692	42,872
12-115-402	SALARY, J.P. SECRETARY	E	28,779	29,779	34,798
12-115-403	SALARY, EXTRA HELP	E	-	4,608	-
12-115-410	SOCIAL SECURITY TAXES	E	5,162	5,162	5,942
12-115-411	GROUP HEALTH INSURANCE	E	15,038	14,220	15,110
12-115-412	RETIREMENT	E	4,082	4,332	4,536
12-115-414	LONGEVITY	E	330	300	630
12-115-443	JUSTICE COURT JURORS	E	800	800	-
12-115-450	TELEPHONE STIPEND	E	600	600	600
12-115-501	OFFICE SUPPLIES JP#2	E	1,000	650	1,000
12-115-509	MISCELLANEOUS SUPPLIES	E	-	-	-
12-115-605	AUTOPSY FEES	E	-	-	-
12-115-611	INSURANCE & BOND PREMIUMS	E	-	178	180
12-115-612	CONFERENCES & DUES	E	-	-	2,500
12-115-620	TRAVEL	E	-	-	-
12-115-650	TELEPHONE	E	-	-	-
12-115-651	REPAIR/MAINT EQUIPMENT	E	-	-	-
12-115-672	POSTAGE	E	200	225	225
12-115-690	MISCELLANEOUS SERVICES	E	200	110	110
12-115-707	FURNITURE & EQUIPMENT	E	25	-	25
	<b>TOTALS</b>		<b>93,908</b>	<b>98,656</b>	<b>108,528</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>ELECT. ADMINISTRATON</b>				
12-121-403	<b>ELECTION CLERK</b>	E	8,604	9,866	26,030
12-121-406	ELECTION JUDGES & CLERK	E	6,000	1,802	6,000
12-121-410	SOCIAL SECURITY TAXES	E	-	-	1,991
12-121-411	GROUP HEALTH INSURANCE	E	-	-	7,555
12-121-412	RETIREMENT	E	-	-	1,520
12-121-414	LONGEVITY	E	-	-	560
12-121-501	OFFICE SUPPLY	E	4,000	3,000	4,000
12-121-607	DATA PROCESSING	E	5,000	3,000	5,000
12-121-612	PERSONNEL TRAINING	E	-	-	4,000
12-121-659	EQUIPMENT WARRANTY	E	12,000	12,000	12,000
12-121-670	RENTAL -HOLDING ELECTIONS	E	700	121	700
12-121-671	ELECTION SUPPORT - ONSITE	E	-	-	-
12-121-690	MISCELLANEOUS SERVICES	E	325	325	325
12-121-707	FURNITURE & EQUIPMENT	E	25	-	4,065
	<b>TOTALS</b>		<b>36,654</b>	<b>30,114</b>	<b>73,746</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>COUNTY AUDITOR</b>				
12-131-401	SALARY, COUNTY AUDITOR	E	62,859	62,859	62,859
12-131-402	SALARY, AUDITOR ASSISTANT	E	68,910	68,910	68,910
12-131-410	SOCIAL SECURITY TAXES	E	10,080	10,080	10,080
12-131-411	GROUP HEALTH INSURANCE	E	22,557	21,331	22,557
12-131-412	RETIREMENT	E	7,972	7,972	7,972
12-131-414	LONGEVITY	E	445	325	445
12-131-501	OFFICE SUPPLIES	E	2,800	2,800	2,800
12-131-608	AUDITING FEES	E	32,000	32,000	32,000
12-131-611	INSURANCE & BOND PREMIUMS	E	-	-	50
12-131-612	CONFERENCE & DUES	E	-	-	3,000
12-131-672	POSTAGE	E	1,000	1,000	1,000
12-131-690	MISCELLANEOUS SERVICES	E	300	500	300
12-131-707	FURNITURE & EQUIPMENT	E	25	1,000	25
	<b>TOTALS</b>		<b>208,948</b>	<b>208,777</b>	<b>211,998</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>COUNTY TREASURER</b>				
12-133-401	SALARY, COUNTY TREASURER	E	42,872	42,872	42,872
12-133-402	SALARY, DEPUTIES	E	33,841	33,841	34,857
12-133-410	SOCIAL SECURITY TAXES	E	5,869	7,902	5,946
12-133-411	GROUP HEALTH INSURANCE	E	15,038	15,038	15,110
12-133-412	RETIREMENT	E	4,641	4,641	4,539
12-133-414	LONGEVITY	E	305	305	595
12-133-501	OFFICE SUPPLIES	E	3,500	3,500	3,500
12-133-509	MISCELLANEOUS SUPPLIES	E	200	-	200
12-133-611	INSURANCE & BOND PREMIUM	E	200	75	200
12-133-612	CONFERENCES AND DUES	E	-	-	3,000
12-133-650	TELEPHONE	E	-	-	-
12-133-661	REPAIR OF EQUIPMENT	E	-	-	-
12-133-669	SOFTWARE MONTHLY FEES	E	-	-	-
12-133-672	POSTAGE	E	2,000	1,055	2,000
12-133-690	MISCELLANEOUS SERVICES	E	663	660	663
12-133-706	SOFTWARE PURCHASE	E	-	-	-
12-133-707	FURNITURE & EQUIPMENT	E	-	-	-
	<b>TOTALS</b>		<b>109,129</b>	<b>109,889</b>	<b>113,482</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>TAX COLLECTOR</b>				
12-135-401	SALARY, TAX A/C	E	45,102	45,102	45,102
12-135-402	SALARIES, DEPUTIES	E	112,029	112,048	115,390
12-135-403	SALARY, EXTRA HELP	E	-	-	-
12-135-410	SOCIAL SECURITY TAXES	E	12,021	12,021	12,278
12-135-411	GROUP HEALTH INSURANCE	E	37,595	37,595	37,776
12-135-412	RETIREMENT	E	9,506	9,506	9,373
12-135-414	LONGEVITY	E	958	958	2,027
12-135-415	OVERTIME	E	-	-	-
12-135-416	PART-TIME HELP	E	-	-	-
12-135-501	OFFICE SUPPLIES	E	7,500	1,559	7,500
12-135-509	MISCELLANEOUS SUPPLIES	E	-	-	-
12-135-607	DATA PROCESSING	E	-	-	-
12-135-611	INSURANCE & BOND PREMIUMS	E	-	-	-
12-135-612	CONFERENCES AND DUES	E	-	-	3,000
12-135-615	RECORDS MGMT SERVICES	E	1,500	121	1,500
12-135-650	TELEPHONE	E	-	-	-
12-135-661	REPAIR OF EQUIPMENT	E	500	292	500
12-135-671	EQUIPMENT LEASE/RENTAL	E	2,250	2,660	2,250
12-135-672	POSTAGE	E	10,000	11,197	10,000
12-135-690	MISCELLANEOUS SERVICES	E	300	64	300
12-135-707	FURNITURE & EQUIPMENT	E	25	-	25
	<b>TOTALS</b>		<b>239,286</b>	<b>233,123</b>	<b>247,021</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>COUNTY ATTORNEY</b>				
12-137-401	SALARY, COUNTY ATTORNEY	E	45,300	45,300	45,300
12-137-402	SALARY, CO. ATTN. SECRETARY	E	38,668	38,670	39,827
12-137-403	STATE SALRY SUPPLEMENT	E	23,333	23,333	23,333
12-137-404	PT INVESTIGATOR	E	-	-	20,000
12-137-410	SOCIAL SECURITY TAXES	E	8,205	8,205	9,827
12-137-411	GROUP HEALTH INSURANCE	E	15,038	15,038	15,110
12-137-412	RETIREMENT	E	6,492	6,492	7,502
12-137-414	LONGEVITY	E	873	873	1,344
12-137-501	OFFICE SUPPLIES	E	600	209	600
12-137-509	MISCELLANEOUS SUPPLIES	E	-	-	-
12-137-611	INSURANCE & BOND PREMIUMS	E	200	-	200
12-137-612	CONFERENCES AND DUES	E	-	-	2,000
12-137-631	LAW BOOKS	E	-	-	-
12-137-672	POSTAGE	E	300	84	84
12-137-673	EQUIPMENT LEASE	E	2,000	2,119	2,119
12-137-690	MISCELLANEOUS SERVICES	E	25	-	-
12-137-707	FURNITURE & EQUIPMENT	E	-	450	25
	<b>TOTALS</b>		<b>141,034</b>	<b>140,773</b>	<b>167,271</b>



GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>INFORMATION TECHNOLOGY</b>				
12-139-401	INFORMATION TECHNOLOGY	E	55,182	55,188	56,837
12-139-410	SOCIAL SECURITY TAXES	E	4,221	4,221	4,348
12-139-411	GROUP HEALTH INSURANCE	E	7,519	7,110	7,555
12-139-412	COUNTY RETIREMENT	E	3,339	3,543	3,410
12-139-414	LONGEVITY	E	380	320	697
12-139-450	TELEPHONE STIPEND	E	600	600	600
12-139-501	OFFICE SUPPLIES	E	200	200	200
12-139-612	CONFERENCE/DUES	E	-	-	2,000
12-139-650	TELEPHONE	E	-	-	-
12-139-661	TECHNOLOGY INFRASTRUCTURE	E	5,500	625	5,500
12-139-662	SOFTWARE - DEPARTMENTS	E	81,341	81,000	85,675
12-139-663	SOFTWARE - ENTERPRISE	E	21,491	23,641	19,820
12-139-669	SPECIAL PROJECTS	E	-	-	-
12-139-672	POSTAGE	E	100	-	100
12-139-690	MISCELLANEOUS SERVICES	E	1,200	96	1,000
12-139-707	FURNITURE & EQUIPMENT	E	25	-	25
	<b>TOTALS</b>		<b>181,098</b>	<b>176,544</b>	<b>187,767</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>BUILDINGS AND YARDS</b>				
12-143-402	SALARIES, JANITORS	E	23,566	35,416	22,067
12-143-403	CUSTODIAN/GARBAGE COLLECT	E	26,790	35,000	27,594
12-143-405	CONTRACT JANITORIAL SERVICES	E	-	-	-
12-143-408	SALARIES, PART-TIME HELP	E	-	-	-
12-143-410	SOCIAL SECURITY TAXES	E	3,852	3,231	3,778
12-143-411	GROUP HEALTH INSURANCE	E	15,038	14,255	15,110
12-143-412	RETIREMENT	E	3,046	2,744	6,677
12-143-414	LONGEVITY	E	277	533	157
12-143-502	JANITORIAL SERVICES	E	4,000	329	4,000
12-143-503	FUEL & LUBRICANTS	E	2,250	540	-
12-143-504	YARD SUPPLIES	E	750	-	750
12-143-505	BANNERS & FLAGS	E	300	309	300
12-143-509	MISCELLANEOUS SUPPLIES	E	7,000	5,629	7,000
12-143-525	UNIFORMS	E	250	-	250
12-143-575	CHANGE EXPENSE	E	-	-	-
12-143-651	UTILITIES	E	30,000	32,479	30,000
12-143-661	REPAIR OF EQUIPMENT	E	1,500	3,291	-
12-143-663	REPAIR OF VEHICLE	E	6,000	353	-
12-143-664	ELEVATOR MAINT. SERVICE	E	2,700	3,665	2,700
12-143-665	LAWN & YARD SERVICE	E	11,500	7,356	11,500
12-143-666	HEATING & A/C MAINT.	E	5,000	4,612	5,000
12-143-667	PEST CONTROL MAINT.	E	2,250	1,215	2,250
12-143-668	TELEPHONE MAINTENANCE	E	4,000	-	-
12-143-690	MISCELLANEOUS SERVICES	E	7,500	6,785	7,500
12-143-694	GARBAGE SERVICE	E	50,000	49,564	50,000
12-143-704	STRUCTURE REPAIR	E	4,000	1,120	4,000
12-143-707	FURNITURE & EQUIPMENT	E	25	-	25
	<b>TOTALS</b>		<b>211,594</b>	<b>208,426</b>	<b>200,658</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>ANNEXES</b>				
12-144-502	JANITORIAL SUPPLIES	E	2,000	787	2,000
12-144-504	YARD SUPPLIES	E	400	-	400
12-144-505	BANNERS/FLAGS	E	400	-	400
12-144-509	MISCELLANEOUS SUPPLIES	E	1,000	-	1,000
12-144-651	UTILITIES	E	30,000	35,251	30,000
12-144-661	REPAIR OF EQUIPMENT	E	1,000	1,727	1,000
12-144-665	LAWN & YARD SERVICE	E	1,000	-	1,000
12-144-666	HEATING & COOLING MAINT.	E	2,500	-	2,500
12-144-667	PEST CONTROL MAINT.	E	1,500	1,360	1,500
12-144-668	TELEPHONE MAINT.	E	3,000	-	3,000
12-144-690	MISCELLANEOUS SERVICES	E	1,541	1,793	1,541
12-144-694	GARBAGE SERVICE	E	-	-	-
12-144-699	TOTAL SERVICES	E	-	-	-
	<b>TOTALS</b>		<b>44,341</b>	<b>40,918</b>	<b>44,341</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>EMS</b>				
12-150-401	SALARY, EMS DIRECTOR	E	50,107	50,107	50,107
12-150-402	SALARIES, PARAMEDICS	E	244,185	244,200	290,000
12-150-403	SALARIES, EMT 'S	E	184,379	234,666	280,000
12-150-405	SALARY, ASST EMS DIRECTOR	E	50,286	1,200	-
12-150-406	PART TIME PARAMEDICS	E	2,000	2,000	15,000
12-150-407	PART TIME EMT'S	E	20,000	20,000	15,000
12-150-410	SOCIAL SECURITY	E	42,068	40,386	49,699
12-150-411	GROUP HEALTH INSURANCE	E	82,709	78,212	83,107
12-150-412	RETIREMENT	E	33,270	33,892	36,188
12-150-414	LONGEVITY	E	3,850	3,310	6,986
12-150-415	OVERTIME	E	-	-	-
12-150-427	HOLIDAY PAY	E	-	-	-
12-150-450	TELEPHONE STIPEND	E	600	600	600
12-150-500	FIRM DEVELOPING	E	-	-	-
12-150-501	OFFICE SUPPLIES	E	3,500	2,388	3,500
12-150-503	FUEL & LUBRICANTS	E	20,000	23,856	20,000
12-150-504	TIRES AND TUBES	E	3,500	1,687	3,500
12-150-506	BIOHAZARD SUPPLIES	E	500	544	500
12-150-507	PHARMACEUTICALS	E	3,000	3,947	3,000
12-150-508	EMERGENCY MED SUPPLIES	E	25,000	32,372	25,000
12-150-509	MISCELLANEOUS	E	6,000	3,489	6,000
12-150-525	UNIFORMS	E	2,500	2,657	2,500
12-150-526	CLEANING SERVICE	E	-	-	-
12-150-611	INSURANCE AND BOND PREMIUMS	E	-	-	-
12-150-612	CONFERENCE/DUES/TRAINING	E	-	-	8,000
12-150-650	TELEPHONE	E	600	405	600
12-150-651	UTILITIES	E	7,000	9,057	7,000
12-150-657	REPAIR AND MAINT-BLDG	E	3,000	3,311	3,000
12-150-661	REPAIR OF EQUIPMENT	E	-	-	-
12-150-662	RADIO MAINTENANCE	E	2,500	4,535	2,500
12-150-663	VEHICLE REPAIR	E	4,500	6,500	4,500
12-150-665	EQUIPMENT MAINT CONTRACT	E	6,000	7,715	6,000
12-150-671	EQUIPMENT RENTAL	E	4,000	-	4,000
12-150-672	POSTAGE	E	100	91	100
12-150-677	EQUIPMENT RENTAL	E	-	4,533	-
12-150-680	FIRE CALL CONTRIBUTION	E	-	-	-
12-150-690	MISCELLANEOUS SERVICES	E	3,000	3,415	3,000
12-150-691	MEDICAL DIRECTOR SERVICE	E	5,000	6,667	5,000
12-150-692	EMS PHYSICALS	E	400	-	400
12-150-707	FURNITURE & EQUIPMENT	E	25	-	25
12-150-709	E EMS EQUIPMENT	E	25	-	25
	<b>TOTALS</b>		<b>813,604</b>	<b>825,742</b>	<b>934,837</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>CONTRIBUTIONS - FIRE DEPTS.</b>				
12-152-499	TOTAL PERSONNEL	E	-	-	-
12-152-599	TOTAL SUPPLIES	E	-	-	-
12-152-680	FIRE CALL CONTRIBUTIONS	E	82,000	82,000	87,000
	<b>TOTALS</b>		<b>82,000</b>	<b>82,000</b>	<b>87,000</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>CONSTABLE PCT 1</b>				
12-153-000	CONSTABLE #1	E	-	-	-
12-153-401	SALARY, CONSTABLE #1	E	16,341	16,341	16,341
12-153-410	SOCIAL SECURITY TAXES	E	1,250	1,250	1,250
12-153-411	GROUP HEALTH INSURANCE	E	7,519	7,110	7,555
12-153-412	RETIREMENT	E	989	989	954
12-153-450	TELEPHONE STIPENED	E	-	-	-
12-153-501	OFFICE SUPPLIES	E	500	-	500
12-153-503	FUEL & LUBRICANTS	E	1,000	1,152	1,000
12-153-504	TIRES & TUBES	E	400	-	400
12-153-505	VEHICLES REPAIR MATERIALS	E	-	-	-
12-153-509	MISCELLANEOUS SUPPLIES	E	1,238	-	1,238
12-153-513	EXP BUDGET FORM AUCTION	E	-	-	-
12-153-525	UNIFORMS	E	400	-	400
12-153-611	INSURANCE & BOND PREMIUMS	E	-	-	-
12-153-612	CONFERENCES AND DUES	E	-	-	-
12-153-650	TELEPHONE STIPEND	E	600	600	600
12-153-663	VEHICLE REPAIRS	E	1,000	-	1,000
12-153-672	POSTAGE	E	12	-	12
12-153-690	MISCELLANEOUS SERVICES	E	300	-	300
	<b>TOTALS</b>		<b>31,549</b>	<b>27,442</b>	<b>31,550</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>COUNTY SHERIFF</b>				
12-154-000	SHERIFF DEPARTMENT	E	-	-	-
12-154-401	SALARY, SHERIFF	E	47,816	47,816	47,816
12-154-402	SECRETARY	E	32,778	32,778	33,764
12-154-403	SALARIES, DEPUTIES	E	560,799	600,000	425,526
12-154-404	SALARIES SRO	E	-	-	48,897
12-154-405	SALARIES, DISPATCHERS	E	147,846	150,043	151,349
12-154-406	SALARY, JAILERS	E	260,293	293,537	304,858
12-154-410	SOCIAL SECURITY TAXES	E	86,111	100,693	81,524
12-154-411	GROUP HEALTH INSURANCE	E	225,568	225,568	211,546
12-154-412	RETIREMENT	E	68,101	79,848	62,225
12-154-413	LONGEVITY	E	5,540	5,350	11,949
12-154-414	RELIEF DEPUTIES	E	-	-	-
12-154-415	RELIEF DISPATCHERS	E	15,000	16,636	-
12-154-416	RELIEF JAILERS	E	25,000	14,289	-
12-154-423	OVERTIME, DEPUTIES	E	100,000	149,691	48,500
12-154-425	OVERTIME, DISPATCHERS	E	20,000	9,575	6,000
12-154-426	OVERTIME, JAILERS	E	30,000	37,347	6,000
12-154-450	TELEPHONE STIPEND	E	600	600	-
12-154-500	PHOTO SUPPLIES	E	1,000	1,333	-
12-154-501	OFFICE SUPPLIES	E	10,000	7,476	7,500
12-154-503	FUEL & LUBRICANTS	E	80,000	91,057	40,000
12-154-504	BATTERIES,TIRES,VEHICLE SUPPLIES	E	12,000	13,012	6,000
12-154-509	MISCELLANEOUS SUPPLIES	E	5,000	5,169	5,000
12-154-511	FOOD FOR PRISONERS	E	70,500	59,192	55,500
12-154-515	JAIL EXPENSE	E	15,000	13,965	5,000
12-154-525	UNIFORMS	E	12,000	8,907	12,000
12-154-580	TRAINING SUPPLIES	E	2,000	5,040	2,000
12-154-599	S TOTAL SUPPLIES	E	-	-	-
12-154-611	INSURANCE & BOND PREMIUMS	E	1,000	100	1,000
12-154-612	CONFERENCES & DUES	E	-	-	15,000
12-154-650	TELEPHONE	E	15,000	19,783	15,000
12-154-651	UTILITES	E	40,000	56,805	57,500
12-154-657	REPAIR & MAINT JAIL	E	20,000	23,085	20,000
12-154-660	COPIER MAINTENANCE	E	9,500	7,993	9,500
12-154-661	REPAIR OF EQUIPMENT	E	5,000	7,715	5,000
12-154-662	RADIO MAINTENANCE	E	8,000	1,067	3,000
12-154-663	VEHICLE REPAIRS	E	15,000	28,833	15,000
12-154-669	ANTENNA RENTAL	E	8,000	8,000	8,000
12-154-671	WATER SOFTENER RENTAL	E	500	749	500
12-154-672	POSTAGE	E	5,000	1,676	2,000
12-154-680	PRE-EMPLOYEMENT	E	3,000	1,133	3,000
12-154-690	MISCELLANEOUS SERVICES	E	5,000	8,672	5,000
12-154-692	PRISONER MEDICAL	E	25,000	23,321	25,000
12-154-695	VINE PROGRAM	E	1,350	-	1,350
12-154-696	BOARDING PRIS.	E	4,000	4,767	4,000
12-154-697	EXTRADITIONAL OF PRISONERS	E	3,000	5,015	3,000

GL Account	Account Name		FY 18 Adopted		FY 18 Estimate		FY 19 Proposed
	<b>COUNTY SHERIFF CONT.</b>						
12-154-698	PRISONER MONITORING EQUIPMENT	E	-		-		-
12-154-699	S TOTAL CONTRACTUAL SERVICE	E	57,975		-		8,000
12-154-705	YARD EQUIPMENT	E	1,000		832		1,000
12-154-707	FURNITURE & EQUIPMENT	E	25		-		34,785
12-154-708	JAIL APPLIANCES	E	4,000		-		-
12-154-709	E ADSA, INC BP VESTS	E	5,000		-		5,000
12-154-712	VEHICLES	E	25		-		25
12-154-715	RADAR UNITS	E	5,000		-		5,000
12-154-799	S TOTAL CAPITAL OUTLAY	E	-		-		-
	<b>TOTALS</b>		<b>2,074,327</b>		<b>2,168,468</b>		<b>1,819,614</b>



GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>GAME WARDEN</b>				
12-155-000	GAME WARDEN	E	-	-	-
12-155-501	OFFICE SUPPLIES	E	400	149	400
12-155-503	FUEL	E	-	-	-
12-155-509	PATROL SUPPLIES	E	1,000	540	1,000
12-155-599	TOTAL SUPPLIES	E	-	-	-
12-155-612	TRAINING/AMMO	E	200	-	200
12-155-650	TELEPHONE	E	600	500	-
12-155-651	REPAIR OF EQUIPMENT	E	-	-	-
12-155-661	EQUIPMENT REPAIRS	E	-	-	-
12-155-690	MISCELLANEOUS SERVICES	E	-	-	-
	<b>TOTALS</b>		<b>2,200</b>	<b>1,189</b>	1,600

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>EMERGENCY MANAGEMENT</b>				
12-158-000	EMERGENCY MANAGEMENT	E	30,000	30,000	30,000
12-158-401	SALRY EMER MGMT COORD	E	-	5,724	-
12-158-501	OFFICE SUPPLIES	E	300	400	300
12-158-703	HS (LA BAHIA) & HMAP GRANTS	E	8,230	8,230	8,230
12-158-707	FURNITURE & EQUIPMENT	E	25	-	25
12-158-730	TELEPHONE WARNING SYSTEM	E	2,350	2,350	2,350
	<b>TOTALS</b>		<b>40,905</b>	<b>46,704</b>	<b>40,905</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>CONSTABEL PCT #2</b>				
12-159-000	CONSTABLE #2	E	-	-	-
12-159-401	SALARY, CONSTABE #2	E	16,341	16,341	16,341
12-159-410	SOCIAL SECURITY	E	1,250	1,250	1,250
12-159-411	GROUP HEALTH INSURANCE	E	7,518	7,110	7,555
12-159-412	RETIREMENT	E	989	1,049	954
12-159-414	LONGEVITY	E	-	-	-
12-159-501	OFFICE SUPPLIES	E	200	167	200
12-159-503	FUEL & LUBRICANTS	E	4,000	985	4,000
12-159-504	TIRES & TUBES	E	800	-	800
12-159-505	VEHICLE REPAIR MATERIALS	E	-	-	-
12-159-509	MISCELLANEOUS SUPPLIES	E	200	1,264	200
12-159-525	UNIFORMS	E	300	-	300
12-159-611	INSURANCE & BOND PREMIUMS	E	500	-	500
12-159-612	CONFERENCES AND DUES	E	-	-	-
12-159-650	TELEPHONES	E	750	759	750
12-159-663	VEHICLE REPAIRS	E	3,000	-	3,000
12-159-670	RADAR UNIT RENTAL	E	-	-	-
12-159-672	POSTAGE	E	50	9	50
12-159-690	MISC SERVICES	E	200	-	200
12-159-707	EQUIPMENT	E	-	-	-
12-159-710	RADIO EQUIPMENT	E	300	-	300
12-159-712	VEHICLES	E	-	-	-
	<b>TOTALS</b>		<b>36,398</b>	<b>28,934</b>	<b>36,400</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>DPS HIGHWAY PATROL</b>				
12-160-000	DPS HIGHWAY PATROL	E	-	-	-
12-160-402	SECRETARY-DPS	E	37,606	37,599	38,735
12-160-410	SOCIAL SECURITY TAXES	E	2,876	2,753	2,963
12-160-411	GROUP HEATH INSURANCE	E	7,518	7,110	7,555
12-160-412	RETIREMENT	E	2,275	2,310	2,262
12-160-414	LONGEVITY	E	740	680	1,204
12-160-501	OFFICE SUPPLIES	E	1,200	1,200	1,200
12-160-502	VISUAL RECORDING FEE EXP	E	250	250	250
12-160-509	MISC SUPPLIES	E	-	-	600
12-160-612	SECRETARY CONFERENCE/DUES	E	-	-	-
12-160-650	TELEPHONE	E	1,150	1,150	
12-160-707	FURNITURE & EQUIPMENT	E	975	1,000	25
	<b>TOTALS</b>		<b>54,590</b>	<b>54,052</b>	<b>54,794</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>DPS - LICENSE &amp; WEIGHT</b>				
12-161-000	DPS - LICENSE & WEIGHT DIV	E	-	-	-
12-161-650	TELEPHONE	E	1,222	564	-
12-161-651	UTILITIES	E		-	
12-161-655	WASTE MANAGMENT/PORT-A-CAN	E	2,496	2,760	2,496
12-161-661	SCALE MAINT/REPAIR	E	1,500	2,493	1,500
12-161-671	WATER COOLER RENT	E	250	-	250
	<b>TOTALS</b>		<b>5,468</b>	<b>5,817</b>	<b>4,246</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>HEALTH DEPARTMENT</b>				
12-181-000	HEALTH DEPARTMENT	E	-	-	-
12-181-402	HEALTH SERVICES CLERK	E	21,626	21,626	18,531
12-181-410	SOCIAL SECURITY TAXES	E	1,653	1,653	1,417
12-181-411	GROUP HEALTH INSURANCE	E	4,511	7,110	3,777
12-181-412	RETIREMENT	E	1,307	786	1,082
12-181-414	LONGEVITY	E	552	552	513
12-181-501	OFFICE SUPPLIES	E	700	700	700
12-181-672	POSTAGE	E	200	200	200
12-181-687	INDIGENT MEDICAL	E	200,000	240,000	240,000
12-181-689	INDIGENT BURIAL	E	2,000	1,500	2,000
12-181-690	MISC SERVICES	E	100	-	100
12-181-707	FURNITURE & EQUIPMENT	E	25	-	25
12-181-912	CONFERENCES & DUES	E	-	-	500
	<b>TOTALS</b>		<b>232,674</b>	<b>274,127</b>	<b>268,845</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>HISTORICAL COMMISSION</b>				
12-186-000	CULTURE RECREATION	E	-	-	
12-186-403	HISTORICAL MUSEUM CLERK	E	13,000	5,460	10,400
12-186-410	SOCIAL SECURITY TAXES	E	995	418	775
12-186-512	HISTORICAL MUSEUM SUPPLIES	E	4,500	2,300	2,000
12-186-599	TOTAL SUPPLIES	E	-	-	-
12-186-651	UTILITIES (CO PARK LIGHTS)	E	3,000	4,000	3,900
12-186-657	AUDITORIUM IMPROVEMENTS	E		-	-
12-186-690	MISC SERVICES	E	500	250	4,900
12-186-707	FURNITURE & EQUIPMENT	E	25	-	25
	<b>TOTALS</b>		<b>22,020</b>	<b>12,428</b>	22,000

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>LIBRARY</b>				
12-188-401	SALARY, LIBRARIAN	E	35,992	35,992	37,064
12-188-402	SALARIES, LIBRARIANS	E	30,100	30,100	31,000
12-188-403	SALARY, EXTRA HELP	E	5,000	23,566	5,000
12-188-410	SOCIAL SECURITY TAXES	E	6,493	6,858	5,028
12-188-411	GROUP HEALTH INSURANCE	E	22,557	14,220	15,110
12-188-412	RETIREMENT	E	4,832	5,588	3,974
12-188-414	LONGEVITY	E	1,525	1,482	2,205
12-188-501	OFFICE SUPPLIES	E	1,200	738	1,200
12-188-509	MISC SUPPLIES	E	800	140	800
12-188-512	PROGRAM SUPPLIES	E	1,500	1,563	1,500
12-188-611	LIBRARY INSURANCE AND BOND PREMIUM	E	-	-	-
12-188-612	CONFERENCES & DUES	E	-	-	700
12-188-631	LIBRARY BOOKS EXPENSES	E	12,500	12,721	12,500
12-188-650	TELEPHONE	E	-	-	-
12-188-651	UTILITIES	E	12,000	12,840	12,000
12-188-657	MISC REPAIRS	E	1,000	727	1,000
12-188-661	EQUIPMENT REPAIR	E	-	-	-
12-188-667	PEST CONTROL MAINT	E	1,075	1,387	1,075
12-188-668	COPIER MAINTENANCE	E	770	160	770
12-188-672	POSTAGE	E	500	450	500
12-188-681	TECH SUPPORT	E	-	-	-
12-188-690	MISC SERVICES	E	1,320	700	1,320
12-188-699	TOTAL SERVICES	E	-	-	-
12-188-707	FURNITURE & EQUIPMENT	E	25	-	25
12-188-709	A/C REPAIR	E	2,000	400	2,000
	<b>TOTALS</b>		<b>141,189</b>	<b>149,632</b>	<b>134,771</b>



GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
	<b>EXTENSION SERVICE</b>				
12-190-000	AG EXTENSION SERVICE	E	-	-	-
12-190-401	SALARY, COUNTY AGENT	E	14,387	14,818	14,387
12-190-402	SALARY, SECRETARY	E	22,880	22,066	12,000
12-190-403	EXTRA HELP	E	-	-	-
12-190-404	SALARY, 4-H COORDINATOR	E	35,984	35,992	37,063
12-190-407	VEHICLE ALLOWANCE	E	6,750	6,750	6,750
12-190-410	SOCIAL SECURITY TAXES	E	5,603	5,575	3,996
12-190-411	GROUP HEALTH INSURANCE	E	15,038	14,220	7,555
12-190-412	RETIREMENT	E	3,561	3,160	2,164
12-190-414	LONGEVITY	E	1,610	1,515	2,359
12-190-450	TELEPHONE STIPEND	E	1,200	1,200	1,200
12-190-501	OFFICE SUPPLIES	E	1,200	800	1,200
12-190-502	RESULT DEMO SUPPLIES	E	500	400	500
12-190-503	FUEL & LUBRICANTS 4H COOR	E	1,000	500	1,000
12-190-504	BATTERIES, TIRES, & TUBES 4-H COOR	E	600	-	600
12-190-509	MISC SUPPLIES	E	500	90	500
12-190-559	TOTAL SUPPLIES	E	-	-	-
12-190-612	CONFERENCES & DUES	E	-	-	6,000
12-190-650	TELEPHONE	E	-	-	-
12-190-651	UTILITIES	E	-	-	-
12-190-657	BLDG SUP & MAINT EXT OFF	E	-	-	-
12-190-661	REPAIR OF EQ	E	300	317	300
12-190-663	VEHICLE REPAIRS - 4H COOR	E	1,000	1,000	1,000
12-190-668	COPIER LEASE/MAINT	E	3,300	3,150	3,300
12-190-669	COMPUTER LEASE/MAINT	E	-	-	-
12-190-671	AG NEWS/WEATHER	E	500	667	500
12-190-672	POSTAGE	E	800	800	800
12-190-675	WILDLIFE TRAPPER SERVICE	E	6,000	3,000	-
12-190-690	MISC SERVICE	E	300	150	300
12-190-707	FURITURE & EQUIPMENT	E	25	-	25
	<b>TOTALS</b>		<b>123,038</b>	<b>116,170</b>	<b>103,499</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 21	<b>COMMISSIONER PCT. 1</b>				
21-000-000	PRECINCT #1	E	-	-	-
21-171-000	R & B PRECINCT #1	E	-	-	-
21-171-402	SALARIES, LABOR	E	93,621	96,836	131,217
21-171-405	SALARY, WORK CREW GUARDS	E	-	-	-
21-171-407	VEHICLE ALLOWANCE	E	-	-	-
21-171-408	SALARY, PART-TIME LABOR	E	8,500	9,400	8,500
21-171-409	SALARY, COMMISSIONER	E	43,146	43,416	43,146
21-171-410	SOCIAL SECURITY TAXES	E	11,113	10,600	13,338
21-171-411	GROUP HEALTH INSURANCE	E	30,075	28,441	37,775
21-171-412	RETIREMENT	E	6,538	8,847	9,687
21-171-413	WORKMAN'S COMP PREMIUM	E	-	-	-
21-171-414	LONGEVITY	E	920	995	920
21-171-450	TELEPHONE STIPEND	E	600	600	600
21-171-501	OFFICE SUPPL	E	500	-	500
21-171-503	FUEL & LUBRICANTS	E	15,000	20,205	25,000
21-171-504	TIRES & TUBES	E	3,000	3,400	5,000
21-171-505	REPAIR MATERIALS VEH/EQ	E	5,000	6,300	6,000
21-171-506	ROAD & BRIDGE MATERIALS	E	50,000	105,000	150,000
21-171-507	RIGHT-OF-WAY MAINT	E	5,000	7,200	7,000
21-171-509	MISC SUPPLIES	E	3,000	4,000	3,000
21-171-510	HAND TOOLS	E	600	500	1,000
21-171-525	UNIFORMS	E	1,000	1,000	1,200
21-171-610	TELEPHONE	E	-	-	-
21-171-611	INSURANCE & BOND PREMIUMS	E	-	-	100
21-171-612	CONFERENCES & ASSOCIATION	E	-	-	9,100
21-171-650	TELEPHONE	E	250	250	1,620
21-171-651	UTILITIES	E	3,500	4,000	4,000
21-171-657	BARN REPAIR (INSURANCE)	E	-	-	-
21-171-658	BUILDING REPAIRS	E	15,000	5,617	15,000
21-171-661	EQUIPMENT REPAIR	E	6,000	13,500	8,000
21-171-663	VEHICLE REPAIRS	E	7,000	3,500	7,000
21-171-671	RENT OF EQUIPMENT	E	1,000	1,000	1,000
21-171-690	MISC SERVICES	E	1,000	1,000	1,000
21-171-695	ENGINEERING SERVICES	E	-	-	-
21-171-707	EQUIPMENT	E	-	-	50,000
21-171-712	VEHICLE	E	-	-	-
21-171-713	ROADS & BRIDGES	E	-	-	-
21-171-750	LATERAL ROAD EXPENSES	E	-	-	-
21-171-799	TOTAL CAPITAL OUTLAY	E	-	-	-
21-171-950	TRANSFER OUT	E	-	-	-
	<b>TOTALS</b>		<b>311,363</b>	<b>375,607</b>	540,703

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 22	<b>COMMISSIONER PCT. 2</b>				
22-000-000	PRECINCT #2	E	-	-	-
22-172-000	R & B PRECINCT NO. 2	E	-	-	-
22-172-402	SALARIES LABOR	E	128,544	128,544	130,194
22-172-405	SALARY, WORK CREW GUARDS	E	-	-	-
22-172-407	VEHICLE ALLOWANCE	E	-	-	-
22-172-408	SALARIES, PART-TIME LABOR	E	-	22,000	-
22-172-409	SALARY, COMMISSIONER	E	43,146	43,146	43,146
22-172-410	SOCIAL SECURITY TAXES	E	12,444	10,800	13,260
22-172-411	GROUP HEALTH INSURANCE	E	37,595	35,551	37,760
22-172-412	RETIREMENT	E	10,387	8,933	10,123
22-172-413	WORKMAN'S COMP. PREMIUM	E	4,391	-	4,391
22-172-414	LONGEVITY	E	1,100	825	1,100
22-172-450	TELEPHONE STIPENED	E	600	600	600
22-172-499	TOTAL PERSONAL SERVICES	E	-	-	-
22-172-501	OFFICE SUPPLIES	E	1,000	1,000	1,000
22-172-503	FUEL & LUBRICANTS	E	21,000	20,200	21,000
22-172-504	TIRES & TUBES	E	6,000	2,100	6,000
22-172-505	REPAIR MATERIALS VEH/EQP	E	10,000	4,100	10,000
22-172-506	ROAD & BRIDGE MATERIALS	E	50,000	49,493	125,000
22-172-507	RIGHT-OF-WAY MAINT.	E	13,000	13,000	13,000
22-172-509	MISCELLANEOUS SUPPLIES	E	7,000	5,100	7,000
22-172-510	HAND TOOLS	E	2,000	-	2,000
22-172-525	UNIFORMS	E	4,500	-	4,500
22-172-611	INSURANCE AND BOND PREMIUMS	E	-	-	-
22-172-612	CONFERENCES & DUES	E	-	-	10,500
22-172-650	TELEPHONE	E	680	680	680
22-172-651	UTILITIES	E	4,200	4,200	4,200
22-172-657	BUILDING REPAIRS	E	10,000	-	10,000
22-172-661	REPAIR OF EQUIPMENT	E	8,000	10,600	8,000
22-172-663	VEHICLE REPAIRS	E	10,000	4,000	10,000
22-172-667	PEST CONTROL MAINTENANCE	E	800	275	800
22-172-671	RENT OF EQUIPMENT	E	1,000	500	1,000
22-172-690	MISCELLANEOUS SERVICES	E	11,320	14,880	11,320
22-172-694	GARBAGE SERVICE	E	9,000	7,875	9,000
22-172-707	EQUIPMENT	E	25	-	25
22-172-712	VEHICLE	E	25	-	25
22-172-713	ROAD & BRIDGES	E	-	-	-
22-172-750	LATERAL ROAD EXPENSES	E	-	-	-
22-172-950	TRANSFER OUT	E	-	-	-
	<b>TOTALS</b>		<b>407,757</b>	<b>388,402</b>	<b>495,624</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 23	<b>COMMISSIONER PCT. 3</b>				
23-000-000	PRECINCT #3	E	-	-	-
23-173-000	R & B PRECINCT NO. 3	E	-	-	-
23-173-402	SALARIES, LABOR	E	97,614	129,615	100,542.00
23-173-403	SALARY-WORK CREW GUARDS	E	-	-	-
23-173-405	SALARY-WORK CRE GUARDS	E	-	-	-
23-173-407	VEHICLE ALLOWANCE	E	-	-	-
23-173-408	SALARIES, PART-TIME LABOR	E	8,500	-	8,500
23-173-409	SALARY, COMMISSIONER	E	43,146	43,146	43,146
23-173-410	SOCIAL SECURITY TAXES	E	11,418	13,216	11,642
23-173-411	GROUP HEALTH INSURANCE	E	30,076	35,551	30,220
23-173-412	RETIREMENT	E	8,516	10,689	8,391
23-173-413	WORKMAN'S COMP. PREMIUM	E	7,732	7,732	7,732
23-173-414	LONGEVITY	E	770	1,660	1,379
23-173-450	TELEPHONE STIPEND	E	600	600	600
23-173-499	TOTAL PERSONAL SERVICE	E	-	-	-
23-173-501	OFFICE SUPPLIES	E	300	500	300
23-173-503	FUEL & LUBRICANTS	E	25,000	13,800	25,000
23-173-504	TIRES & TUBES	E	8,000	5,000	8,000
23-173-505	REPAIR MATERIALS VEH/EQP	E	10,000	10,500	25,000
23-173-506	ROAD & BRIDGE MATERIALS	E	25,000	110,000	125,000
23-173-507	RIGHT-OF-WAY MAINT.	E	8,000	4,500	8,000
23-173-509	MISCELLANEOUS SUPPLIES	E	5,000	6,200	5,000
23-173-510	HAND TOOLS	E	1,500	1,000	1,500
23-173-525	UNIFORMS	E	2,000	300	2,000
23-173-611	INSURANCE AND BOND PREMIUMS	E	-	-	-
23-173-612	CONFERENCES & ASSOCIATION	E	-	-	10,000
23-173-650	TELEPHONE	E	-	-	-
23-173-651	UTILITIES	E	2,000	1,900	2,000
23-173-657	BUILDING REPAIRS	E	1,000	85	1,000
23-173-661	REPAIR OF EQUIPMENT	E	-	11,000	-
23-173-663	VEHICLE REPAIR	E	-	-	-
23-173-667	PEST CONTROL MAINTENANCE	E	-	-	-
23-173-671	RENT OF EQUIPMENT	E	10,000	-	10,000
23-173-690	MISCELLANEOUS SERVICES	E	1,500	600	1,500
23-173-694	GARBAGE SERVICE	E	22,000	15,000	22,000
23-173-695	ENGINEERING SERVICES	E	-	-	-
23-173-707	EQUIPMENT	E	-	30,000	11,255
23-173-712	VEHICLE	E	-	-	-
23-173-713	ROAD & BRIDGE	E	-	-	-
23-173-720	BUILDINGS & LAND	E	-	-	-
23-173-740	ORCA - RD. REPAIRS	E	-	-	-
23-173-750	LATERAL ROAD EXPENSES	E	-	-	-
23-173-950	TRANSFER OUT	E	-	-	-
	<b>TOTALS</b>		<b>329,672</b>	<b>452,594</b>	<b>469,707</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 24	<b>COMMISSIONER PCT. 4</b>				
24-000-000	PRECINCT #4	E	-	-	-
24-174-000	R & B PRECINCT 4	E	-	-	-
24-174-402	SALARIES, LABOR	E	102,606	102,600	105,684
24-174-407	VEHICLE ALLOWANCE	E	-	-	-
24-174-408	SALARIES, PART-TIME LABOR	E	8,500	7,000	8,500
24-174-409	SALARY, COMMISSIONER	E	43,146	43,071	43,146
24-174-410	SOCIAL SECURITY TAXES	E	11,800	13,584	12,035
24-174-411	GROUP HEALTH INSURANCE	E	30,075	35,551	30,220
24-174-412	RETIREMENT	E	8,818	11,182	8,691
24-174-413	WORKMAN'S COMP PREMIUM	E	4,391	4,391	4,391
24-174-414	LONGEVITY	E	1,645	1,660	2,639
24-174-450	TELEPHONE STIPEND	E	600	600	600
24-174-501	OFFICE SUPPLIES	E	250	250	250
24-174-503	FUEL & LUBRICANTS	E	20,000	19,500	20,000
24-174-504	TIRES & TUBES	E	2,000	2,100	2,000
24-174-505	REPAIR MATERIALS VEH/EQP	E	7,900	13,000	7,900
24-174-506	ROAD & BRIDGE MATERIALS	E	50,000	43,766	150,000
24-174-507	RIGHT-OF-WAY MAINT.	E	5,000	5,000	5,000
24-174-509	MISCELLANEOUS SUPPLIES	E	500	1,500	500
24-174-510	HAND TOOLS	E	500	500	500
24-174-525	UNIFORMS	E	5,000	4,500	5,000
24-174-611	INSURANCE AND BOND PREMIUMS	E	-	-	-
24-174-612	CONFERENCES & ASSOCIATION	E	-	-	10,500
24-174-650	TELEPHONE	E	1,850	1,725	1,850
24-174-651	UTILITIES	E	1,875	1,500	1,875
24-174-657	BUILDING REPAIRS	E	2,000	2,000	2,000
24-174-661	REPAIR OF EQUIPMENT	E	1,000	650	1,000
24-174-663	VEHICLE REPAIRS	E	1,000	-	1,000
24-174-671	RENT OF EQUIPMENT	E	500	-	500
24-174-690	MISCELLANEOUS SERVICES	E	1,500	-	1,500
24-174-695	ENGINEERING SERVICES	E	-	-	-
24-174-707	EQUIPMENT	E	25	-	25
24-174-712	VEHICLE	E	-	-	-
24-174-713	ROADS & BRIDGES	E	-	-	-
24-174-720	BUILDING & LAND	E	-	-	-
24-174-740	ORCA - RD. REPAIRS	E	-	-	-
24-174-750	LATERAL ROAD EXPENSES	E	7,000	7,000	7,000
24-174-799	TOTAL CAPITAL OUTLAY	E	-	-	-
	<b>TOTALS</b>		<b>319,481</b>	<b>322,630</b>	<b>434,306</b>

**GOLIAD COUNTY**  
**PROPOSED REVENUE AND EXPENSE OTHER FUNDS**  
**FY 2019**

<b>Department</b>	<b>FUND #</b>	<b>PROPOSED 2019 EXPENSE</b>
Transit GCRPC	26	233,121
Co. Clerk Records Mgmt.	27	77,851
Commissary Fund	38	39,148
Library Archivist	39	25,943
Library Donations	40	12,110
Justice Court Technology	42	11,000
Courthouse Security Fund	45	20,994
Juv Probation Local Match	46	130,892
Juv Probation State Funds	46	33,698
Juvenile Fee Fund	47	1,295
Sheriff Drug Forf. Fund	71	29,025
Constable # 2 LEOSE	73	1,200
Constable # 1 LEOSE	74	1,200
Sheriff's Donations	75	7,000
Abandoned Vehicle Fund	76	72,000
Sheriff LEOSE Training	77	2,500
<b>Total Revenues Other Funds</b>		<b>678,847</b>
<b>Total Expense Other Funds (scheduled)</b>		<b>678,847</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 26	<b>TRANSIT</b>				
26-100-390	GCRPC-GRANT	E	-	-	-
26-183-401	SALARY, I & R COORDINATOR	E	37,369	37,064	38,177
26-183-402	SALARY, VAN DRIVER	E	-	-	-
26-183-403	VAN DRIVER (PART-TIME)	E	74,160	90,058	90,058
26-183-404	SECRETARY (PART-TIME)	E	27,584	27,423	28,258
26-183-410	SOCIAL SECURITY TAXES	E	10,511	8,987	8,987
26-183-411	GROUP HEALTH INSURANCE	E	20,479	21,331	22,556
26-183-412	RETIREMENT	E	8,013	5,622	5,426
26-183-414	LONGEVITY	E	900	1,095	2,289
26-183-415	OVERTIME	E	-	-	-
26-183-450	PHONE STIPEND	E	600	600	600
26-183-501	OFFICE SUPPLIES	E	755	1,800	1,800
26-183-502	PREVENTIVE MAINTENANCE	E	2,638	3,500	3,500
26-183-503	FUEL AND LUBRICANTS	E	7,893	16,500	16,500
26-183-504	TIRES AND TUBES	E	946	2,500	2,500
26-183-505	LICENSING	E	-	50	50
26-183-509	MISCELLANEOUS SUPPLIES	E	182	1,500	1,500
26-183-611	TOTAL SUPPLIES	E	-	-	-
26-183-612	CONFERENCES & DUES	E	-	-	1,500
26-183-650	TELEPHONE	E	1,313	1,320	1,320
26-183-661	REPAIR OF EQUIPMENT	E	200	500	500
26-183-663	VEHICLE REPAIRS	E	2,614	4,000	4,000
26-183-671	EQUIPMENT RENTAL	E	1,496	1,500	1,500
26-183-672	POSTAGE	E	-	100	100
26-183-690	MISCELLANEOUS SERVICES	E	1,111	2,000	2,000
26-183-707	OFFICE EQUIPMENT	E	916	2,000	-
26-183-712	VEHICLES	E	-	35,000	-
26-183-720	BUILDING	E	-	-	-
	<b>TOTALS</b>		<b>199,679</b>	<b>264,450</b>	<b>233,121</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 27	<b>CLERK RECORDS MGMT.</b>				
27-150-402	REC. MGMT CLERK	E	28,493	28,493	29,350
27-150-410	SOCIAL SECURITY TAXES	E	2,180	2,180	2,245
27-150-411	GROUP INSURANCE	E	7,110	7,110	7,555
27-150-412	RETIREMENT	E	1,829	1,829	1,714
27-150-414	LONGEVITY	E	465	465	987
27-150-707	OFFICE EQUIPMENT/SOFTWARE	E	36,000	36,000	36,000
27-150-708	RELOCATION	E	-	-	-
	<b>TOTAL</b>		<b>76,077</b>	<b>76,077</b>	<b>77,851</b>



GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 38	<b>COMMISSARY FUND</b>				
38-150-402	SALARY, COMMISSARY CLERK	E	-	14,911	15,000
38-150-410	SOCIAL SECURITY TAXES	E	-	1,141	1,148
38-150-412	E RETIREMENT.	E	-	957	-
38-150-502	INMATE SUPPLIES	E	-	-	-
38-150-509	MISCELLANEOUS SUPPLIES	E	238	1,000	1,000
38-150-601	SWANSON WHOLESALE	E	9,360	15,000	15,000
38-150-605	PHONE CARDS PAYABLE	E	4,950	5,000	5,000
38-150-620	SALES TAX PAYABLE	E	1,268	2,000	2,000
38-150-950	TRANSFER OUT	E	-	-	-
	<b>TOTAL</b>		<b>15,816</b>	<b>40,009</b>	<b>39,148</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 39	<b>LIBRARY ARCHIVIST</b>				
39-130-403	SALARY, ARCHIVIST	E	15,274	15,000	14,206
39-130-410	SOCIAL SECURITY TAXES	E	1,168	1,147	1,086
39-130-411	GROUP HEALTH INSURANCE	E	-	-	7,555
39-130-412	E RETIREMENT	E	-	963	830
39-130-414	LIBRARY ARCHIVIST LONGEVITY	E	-	-	266
39-130-499	LIBRARY ARCHIVIST PERSONEL	E	-	-	-
39-130-509	ARCHIVIST SUPPLIES	E	3,629	1,500	1,500
39-130-599	TOTAL SUPPLIES	E	-	-	-
39-130-612	CONFERENCES & DUES	E	-	-	500
	<b>TOTAL</b>		<b>20,071</b>	<b>18,610</b>	<b>25,943</b>

	GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed	
	Fund: 40						
	40-130-403	PART TIME	E	204	4,600	10,000	
	40-130-410	SOCIAL SECURITY TAXES	E	16	352	765	
	40-130-411	GROUP HEALTH INSURANCE	E	-	-	-	
	40-130-412	RETIREMENT	E	-	-	580	
	40-140-410	SOCIAL SECURITY TAXES	E	-	-	765	
	40-140-503	LONE STAR GRANT EXPENSES	E	278	-	-	
	40-140-509	STATE LIB. MISC.	E	42	-	-	
	40-140-510	LIBRARY BOARD EXPENSE	E	3,868	-	-	
	40-140-511	TOCKER GRANT EXPENDITURES	E	3,026	-	-	
		<b>TOTAL</b>		<b>7,433</b>	<b>4,952</b>	<b>12,110</b>	

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 42	<b>JUSTICE COURT TECHNOLOGY</b>				
42-150-612	TRAVEL & TRAINING	E	-	-	3,000
42-150-650	INTERNET TELEPHONE SERVICES	E	1,200	108	-
42-150-661	REPAIR OF EQUIPMENT	E	-	-	-
42-150-669	SOFTWARE MAINTENANCE	E	8,000	594	8,000
42-150-707	FURNITURE & EQUIPMENT	E	-	-	-
	<b>TOTALS</b>		<b>9,200</b>	<b>702</b>	<b>11,000</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 45	<b>COURTHOUSE SECURITY</b>				
45-150-406	COURT ROOM SECURITY	E	10,184	15,000	15,000
45-150-408	PART TIME BAILIFF	E	4,152	4,000	4,000
45-150-410	SOCIAL SECURITY TAXES	E	945	1,454	1,454
45-150-411	GROUP HEALTH INSURANCE	E	-	2,696	
45-150-412	RETIREMENT	E	590	1,210	
45-150-690	MISCELLANEOUS SERVICES	E	-	138	140
45-150-612	CONFERENCES & DUES	E	-	62	300
45-150-707	CH SECURITY EQUIPMENT	E	-	62	100
	<b>TOTALS</b>		<b>15,870</b>	<b>24,622</b>	<b>20,994</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 71	<b>SHEIRFF DRUG FORFIT. FND.</b>				
71-154-501	SUPPLIES	E	143	2,000	2,000
71-154-612	E CONFERENCES & DUES	E	-	-	-
71-154-690	MISCELLANEOUS SERVICES	E	-	1,000	1,000
71-154-707	FURNITURE & EQUIPMENT	E	-	1,000	26,000
71-154-712	VEHICLE	E	-	25,000	25
	<b>TOTAL</b>		<b>143</b>	<b>29,000</b>	<b>29,025</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 73	<b>CONSTABLE #1 LEOSE</b>				
73-150-612	TRAINING	E	294	-	1,200
	<b>TOTAL</b>		<b>294</b>	<b>-</b>	<b>1,200</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 74	<b>CONSTABLE #12 LEOSE</b>				
74-150-612	TRAINING	E	-	-	1,200
	<b>TOTAL</b>		-	-	<b>1,200</b>



GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 75	<b>SHERIFF'S DONATIONS</b>				
75-150-501	MISCELLANEOUS EXPENSES	E	2,678	5,000	5,000
75-150-502	CHILDREN'S EDUCATIONAL	E	1,766	2,000	2,000
75-150-691	DRUG DOG EXPENSE	E	-	-	-
	<b>TOTAL</b>		<b>4,445</b>	<b>7,000</b>	<b>7,000</b>

GL Account	Account Name		FY 18 Adopted	FY 18 Estimate	FY 19 Proposed
Fund: 76	<b>ABANDONED VEHICLES</b>				
76-125-501	VEHICLE SALE EXPENSES	E	-	-	-
76-125-505	IMPOUND EXPENSES	E	3,758	5,000	5,000
76-125-506	WRECKER FEES	E	11,161	15,000	15,000
76-125-509	MISC EXPENSES	E	-	2,000	2,000
76-125-712	VEHICLES	E	-	10,000	50,000
76-125-950	TRANSFER OUT	E	-	-	-
	<b>TOTAL</b>		<b>14,918</b>	<b>32,000</b>	<b>72,000</b>

GL Account	Account Name		FY 18 Adopted		FY 18 Estimate		FY 19 Proposed
Fund: 77	<b>SHERIFF LEOSE TRAINING</b>						
77-300-401	LEOSE TRAINING EXPENSE	E	-		2,500		2,500
77-300-509	MISCELLANEOUS TRAINING SUPPLIES	E	-		-		-
	<b>TOTAL</b>		-		<b>2,500</b>		<b>2,500</b>