

**FILED**  
AT 11 O'CLOCK A M  
AUG 10 2020  
NINFA FREDDY  
CLERK OF DISTRICT COURT, CROCKETT CO., TX  
DEPT. 1

**2021**  
**PROPOSED BUDGET**  
**COUNTY OF CROCKETT**  
**OZONA, TEXAS**

CROCKETT COUNTY 2021					
	JANUARY 1, 2021 BEGINNING	CASH RECEIPTS	TRANSFERS IN/OUT	CASH DISBURSEMENTS	DECEMBER 31, 2021 ENDING ESTIMATED BALANCE
FUNDS:	ESTIMATED BALANCE				
GENERAL	10,000,000.00	13,599,009.00	0.00	(13,599,009.00)	10,000,000.00
ROAD & BRIDGE	1,900,000.00	3,292,011.00		(3,292,011.00)	1,900,000.00
CARE CENTER	0.00	2,159,900.00	1,892,816.00	(4,052,716.00)	0.00
FAMILY MED CNT	0.00	7,800.00	1,308,232.00	(1,316,032.00)	0.00
EMS	0.00	260,000.00	265,313.00	(525,313.00)	0.00
CLINIC/JAIL & WELLNESS BONDS		2,483,017.00		(2,483,017.00)	0.00
	11,900,000.00	21,801,737.00	3,466,361.00	(25,268,098.00)	11,900,000.00

	BUDGET 2019	BUDGET 2020	BUDGET 2021
<b>GENERAL:</b>			
RECEIPTS	13,425,454.00	13,305,622.00	13,599,009.00
CCF/HSC/EMS TRANSFER OUT/DISBURSEMENTS	11,722,948.00	13,169,478.09	13,599,009.00
<b>FARM TO MARKET LATERAL ROAD</b>			
<b>FUND:</b>			
RECEIPTS	2,504,921.00	3,034,478.00	3,292,011.00
DISBURSEMENTS	3,149,866.00	3,162,777.88	3,292,011.00
<b>CARE CENTER:</b>			
RECEIPTS	1,993,000.00	1,993,000.00	2,159,900.00
TRANSFERS IN	2,276,209.00	2,330,172.00	1,892,816.00
DISBURSEMENTS	4,269,209.00	4,323,172.00	4,052,716.00
<b>FAMILY HEALTH CENTER:</b>			
RECEIPTS	0.00	7,800.00	7,800.00
TRANSFER IN	577,330.00	1,269,530.00	1,308,232.00
DISBURSEMENTS	577,330.00	1,277,330.00	1,316,032.00
<b>EMS:</b>			
RECEIPTS:	260,000.00	260,000.00	260,000.00
TRANSFERS IN:	231,710.00	364,557.19	265,313.00
DISBURSEMENTS:	491,710.00	624,557.19	525,313.00
<b>BONDS:</b>			
JAIL			
RECEIPTS:	1,273,851.25	1,272,935.00	1,273,443.00
DISBURSEMENTS:	1,273,851.25	1,272,935.00	1,273,443.00
CLINIC			
RECEIPTS:	361,464.00	361,356.00	361,910.00
DISBURSEMENTS:	361,464.00	361,356.00	361,910.00
WELLNESS			
RECEIPTS:	848,090.00	847,635.00	847,664.00
DISBURSEMENTS:	848,090.00	847,635.00	847,664.00
		BONDS RECEIPT TOTAL:	2,483,017.00
		BONDS DISBURSEMENT TOTAL:	2,483,017.00
<b>GRAND TOTAL:</b>			
RECEIPTS:	20,666,780.25	25,047,085.19	25,268,098.00
DISBURSEMENTS:	22,694,468.25	25,039,241.16	25,268,098.00

GENERAL REVENUES(CASH RECEIPTS)	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
CURRENT TAXES	11,743,401.00	11,371,739.00	12,258,875.00	887,136.00
DELINQUENT TAXES	116,587.00	116,000.00	85,000.00	(31,000.00)
TAX COLLECTOR 'S FEES	145,400.00	167,000.00	174,934.00	7,934.00
JUSTICE OF THE PEACE FINES	695,708.00	660,000.00	620,000.00	(40,000.00)
COUNTY CLERK FEES	137,100.00	130,000.00	100,000.00	(30,000.00)
DISTRICT CLERK FEES	13,840.00	45,000.00	35,300.00	(9,700.00)
SHERIFF FEES	2,295.00	2,500.00	2,500.00	0.00
YOUTH CENTER RECEIPTS		2,000.00	2,000.00	0.00
OIL / GAS ROYALTY	1,405.00	1,000.00	1,000.00	0.00
MIXED BEVERAGE TAX	3,245.00	3,500.00	6,000.00	2,500.00
GENERAL MISCELLANEOUS	22,000.00	10,500.00	15,000.00	4,500.00
WELLNESS CENTER REVENUE	35,000.00	110,000.00	65,000.00	(45,000.00)
TOBACCO SETTLEMENT	59,940.00	65,000.00	71,000.00	6,000.00
GENERAL INTEREST	177,000.00	350,000.00	48,000.00	(302,000.00)
COUNTY JUDGE SUPPLEMENT	25,200.00	25,200.00	25,200.00	0.00
COUNTY ATTORNEY SUPPLEMENT	23,333.00	23,333.00	28,000.00	4,667.00
CONSTABLE FEES		2,000.00	2,000.00	0.00
TAC RESERVE REFUND		1,000.00	25,000.00	24,000.00
COLLECTION CNT. TIRE DISPOSAL	8,000.00	10,000.00	13,000.00	3,000.00
COLLECTION CNT. DUMPING		200.00	1,300.00	1,100.00
ROLLOFF RENTAL			12,400.00	12,400.00
CEMETERY PLOTS		7,000.00	7,000.00	0.00
CEMETARY INTEREST EARNED		2,400.00	300.00	(2,100.00)
CEMETARY GAS/OIL ROYALTIES		250.00	200.00	(50.00)
UPPER PAYMENT LIMIT	216,000.00	200,000.00	0.00	(200,000.00)
<b>TOTAL EST. REVENUES</b>	<b>13,425,454.00</b>	<b>13,305,622.00</b>	<b>13,599,009.00</b>	<b>293,387.00</b>

GENERAL FUND				
EXPENDITURES:				
	BUDGET	BUDGET	BUDGET	
DISTRICT COURT: .01	2019	2020	2021	
COMPUTER/SOFTWARE (I-BENCH)		5,000.00	5,000.00	0.00
GRAND JURY/PETIT JURY	5,000.00	5,000.00	5,000.00	0.00
CT. REPORTER SALARY	14,676.00	14,676.00	16,886.00	2,210.00
CT. REP. EXPENSES	3,000.00	3,000.00	3,000.00	0.00
EMPLOYEE BENEFITS	2,800.00	2,800.00	3,148.00	348.00
APPOINTED ATTY'S	55,000.00	55,000.00	55,000.00	0.00
SUPPLIES	2,500.00	2,500.00	2,500.00	0.00
VISITING JUDGES/CT.REPORTERS	5,000.00	5,000.00	5,000.00	0.00
COURT APPOINTED CIVIL ATTORNEYS	25,000.00	25,000.00	25,000.00	0.00
POSTAGE	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL DIST. COURT:</b>	<b>114,476.00</b>	<b>119,476.00</b>	<b>122,034.00</b>	<b>2,558.00</b>
<b>DISTRICT JUDGE: .02</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
CAR ALLOWANCE	2,443.00	2,443.00	2,443.00	0.00
CT. ADMINISTRATOR	11,010.00	11,010.00	11,010.00	0.00
EMPLOYEE- MEDICAL #630	28,500.00	26,304.00	25,849.00	(455.00)
MEDICARE #631		726.86	235.00	(491.86)
VISION #632		102.24	103.00	0.76
SOCIAL SECURITY #633		3,859.92	1,002.00	(2,857.92)
UNEMPLOYMENT #634		35.09	7.00	(28.09)
WORKERS COMP #635		125.32	191.00	65.68
LIFE INSURANCE #637		234.00	234.00	0.00
TCDRS #660		5,418.92	1,521.00	(3,897.92)
PART TIME LABOR/CR.CO. PORTION	1,500.00	1,500.00	1,500.00	0.00
SUPPLIES/BOOKS	4,000.00	4,000.00	4,000.00	0.00
JUVENILE BOARD	1,200.00	1,200.00	1,200.00	0.00
TRAVEL/EDUCATION	1,500.00	1,500.00	1,500.00	0.00
MISCELLANEOUS/ DUES	300.00	300.00	300.00	0.00
COMPUTER EXPENSE	2,890.00	2,890.00	2,890.00	0.00
<b>TOTAL DIST. JUDGE:</b>	<b>53,343.00</b>	<b>61,649.35</b>	<b>53,985.00</b>	<b>(7,664.35)</b>
<b>PROBATION: ADULT /</b>				
<b>JUVENILE: .03</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
JUVENILE PROBATION / SUTTON COUNTY	30,000.00	33,000.00	33,000.00	0.00
JUVENILE DETENTION	8,000.00	8,000.00	8,000.00	0.00
ADULT PROBATION				
POSTAGE	1,300.00	1,300.00	1,300.00	0.00
TELEPHONE/INTERNET	2,500.00	2,500.00	2,500.00	0.00
SUPPLIES	2,000.00	2,000.00	2,000.00	0.00
VEHICLE EXPENSE	2,000.00	2,000.00	2,000.00	0.00
COMPUTER EXPENSE	2,500.00	2,500.00	2,500.00	0.00
EQUIPMENT	2,200.00	2,200.00	2,200.00	0.00
TRAVEL/EDUCATION	3,000.00	3,000.00	3,000.00	0.00
PROFESSIONAL FEES	2,000.00	2,000.00	2,000.00	0.00
MISCELLANEOUS	1,000.00	1,000.00	1,000.00	0.00
<b>TOTAL PROBATION:</b>	<b>56,500.00</b>	<b>59,500.00</b>	<b>59,500.00</b>	<b>0.00</b>

COUNTY COURT: .04	2019	2020	2021	
BAILIFF	4,000.00	4,000.00	4,000.00	0.00
EMPLOYEE - MEDICARE #631			58.00	58.00
SOCIAL SECURITY #633			248.00	248.00
TCDRS #660			416.00	416.00
UNEMPLOYMENT #634			3.00	3.00
WORKERS COMP #635			128.00	128.00
PETIT JURY	250.00	250.00	250.00	0.00
COURT REPORTER	4,000.00	4,000.00	4,000.00	0.00
APPOINTED ATTORNEY	16,000.00	25,000.00	25,000.00	0.00
<b>TOTAL CO. COURT:</b>	<b>24,250.00</b>	<b>33,250.00</b>	<b>34,103.00</b>	<b>853.00</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>JUSTICE OF PEACE: .05</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
SALARY	51,600.00	51,600.00	51,600.00	0.00
DEPUTIES SALARY	112,874.00	112,874.00	112,874.00	0.00
EMPLOYEE - MEDICAL #630	80,680.00	52,608.00	62,156.00	9,548.00
MEDICARE #631		2,384.97	2,501.00	116.03
VISION #632		204.48	205.00	0.52
SOCIAL SECURITY #633		12,665.08	10,694.00	(1,971.08)
UNEMPLOYMENT #634		115.14	61.00	(54.14)
WORKERS COMP #635		411.21	764.00	352.79
LIFE INSURANCE #637		468.00	468.00	0.00
TCDRS #660		17,780.46	17,904.00	123.54
SUPPLIES	3,500.00	5,000.00	5,000.00	0.00
TELEPHONE	1,500.00	1,500.00	1,500.00	0.00
AUTOPSY	10,000.00	10,000.00	10,000.00	0.00
STATE COURT COSTS	280,000.00	280,000.00	280,000.00	0.00
TRAVEL	8,000.00	6,500.00	6,500.00	0.00
EQUIPMENT	3,000.00	3,000.00	3,000.00	0.00
JURY	300.00	300.00	300.00	0.00
EXTRA LABOR / ACTING JUDGE	8,000.00	8,000.00	8,000.00	0.00
POSTAGE	2,100.00	2,100.00	2,100.00	0.00
COMPUTER EXPENSE	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL JUST. OF PEACE:</b>	<b>563,054.00</b>	<b>569,011.34</b>	<b>577,127.00</b>	<b>8,115.66</b>
<b>COUNTY ATTORNEY: .06</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
COUNTY ATTY. SALARY	51,600.00	51,600.00	51,600.00	0.00
COUNTY ATTY. STATE STIPEND	23,333.00	23,333.00	28,000.00	4,667.00
SECRETARY SALARY	40,998.00	40,998.00	40,998.00	0.00
EMPLOYEE - MEDICAL #630	46,275.00	26,304.00	25,849.00	(455.00)
MEDICARE #631		1,680.98	1,749.00	68.02
VISION #632		102.24	103.00	0.76
SOCIAL SECURITY #633		8,926.59	7,478.00	(1,448.59)
UNEMPLOYMENT #634		81.15	21.00	(60.15)
WORKERS COMP #635		289.82	227.00	(62.82)
LIFE INSURANCE #637		234.00	234.00	0.00
TCDRS #660		12,532.01	12,519.00	(13.01)
SUPPLIES	2,000.00	2,000.00	2,000.00	0.00
TRAVEL	2,000.00	2,000.00	2,000.00	0.00
TEMPORARY HELP	2,000.00	0.00	0.00	0.00
EQUIPMENT/SOFTWARE	750.00	2,750.00	2,750.00	0.00
COMPUTER SUPPLIES	900.00	2,500.00	2,500.00	0.00
POSTAGE	1,000.00	1,000.00	1,000.00	0.00
<b>TOTAL CO. ATTORNEY:</b>	<b>170,856.00</b>	<b>176,331.79</b>	<b>179,028.00</b>	<b>2,696.21</b>

	BUDGET	BUDGET	BUDGET	
DISTRICT ATTORNEY: .07	2019	2020	2021	
1ST ASST PROSECUTOR-(JERRY)	10,700.00	10,700.00	10,700.00	0.00
ASST PROSECUTOR-( )	4,880.00	4,880.00	4,880.00	0.00
ASS'T PROSECUTOR- (BAZIE, KELLY)	8,682.00	8,682.00	8,682.00	0.00
LEGAL ASSISTANT 1(VARGAS, ASHLEY)	4,251.00	4,251.00	4,251.00	0.00
LEGAL ASSISTANT 2 ( -FS)	4,491.00	4,491.00	4,491.00	0.00
LEGAL ASSISTANT 3 ( JASMINE PORRAS)	4,251.00	3,711.00	4,251.00	540.00
LEGAL ASSISTANT- KIM LOZANO	11,668.00	11,668.00	11,668.00	0.00
LEGAL ASSISTANT (OZONA)(CATHY R.)	4,491.00	4,491.00	4,491.00	0.00
INVESTIGATOR (MICHAEL BRYANT)	7,572.00	12,572.00	12,572.00	0.00
VICTIM'S ASSISSTANT (SUAREZ, KAREN)	4,251.00	4,251.00	4,251.00	0.00
EMPLOYEE - MEDICAL #630	40,000.00	26,304.00	26,708.00	404.00
MEDICARE #631		1,118.64	1,167.00	48.36
VISION #632		102.24	154.00	51.76
SOCIAL SECURITY #633		5,940.38	4,990.00	(950.38)
UNEMPLOYMENT #634		54.01	38.00	(16.01)
WORKERS COMP #635		192.88	418.00	225.12
LIFE INSURANCE #637		234.00	351.00	117.00
TCDRS #660		8,339.62	8,354.00	14.38
LAW LIBRARY	3,000.00	2,500.00	2,500.00	0.00
OFFICE SUPPLIES	2,000.00	3,000.00	3,000.00	0.00
FUEL	1,600.00	2,000.00	2,000.00	0.00
PROFESSIONAL SERVICES	3,500.00	4,000.00	4,000.00	0.00
TRAVEL	3,050.00	3,500.00	3,500.00	0.00
REGISTRATION FEES	1,200.00	1,600.00	1,600.00	0.00
OFFICE EQUIPMENT (computers,etc.)	100.00	3,350.00	3,350.00	0.00
R&M VEHICLES	750.00	1,500.00	1,500.00	0.00
DUES AND SUBSCRIPTIONS	289.00	289.00	289.00	0.00
SALARY SUPPLEMENT-DA	5,143.00	5,143.00	5,143.00	0.00
PART TIME CONTRACT LABOR-	5,000.00	5,000.00	5,000.00	0.00
<b>TOTAL DISTRICT ATTORNEY:</b>	<b>130,869.00</b>	<b>143,864.77</b>	<b>144,299.00</b>	<b>434.23</b>
	BUDGET	BUDGET	BUDGET	
<b>CONSTABLE: .08</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
SALARY	51,600.00	51,600.00	51,600.00	0.00
EMPLOYEE - MEDICAL #630	23,000.00	13,152.00	12,925.00	(227.00)
MEDICARE #631		748.20	749.00	0.80
VISION #632		51.12	52.00	0.88
SOCIAL SECURITY #633		3,973.21	3,200.00	(773.21)
UNEMPLOYMENT #634		36.12	0.00	(36.12)
WORKERS COMP #635		129.00	1,285.00	1,156.00
LIFE INSURANCE #637		117.00	117.00	0.00
TCDRS #660		5,577.97	5,357.00	(220.97)
SUPPLIES	1,500.00	1,500.00	1,500.00	0.00
TRAVEL	2,000.00	2,000.00	2,000.00	0.00
TELEPHONE	1,000.00	1,000.00	1,000.00	0.00
CAR EXPENSE	7,500.00	7,500.00	7,500.00	0.00
NEW VEHICLE	0.00	0.00	0.00	0.00
<b>TOTAL CONSTABLE:</b>	<b>86,600.00</b>	<b>87,384.62</b>	<b>87,285.00</b>	<b>(99.62)</b>

	BUDGET 2019	BUDGET 2020	BUDGET 2021	
<b>SHERIFF'S DEPT.: .09</b>				
SHERIFF SALARY (1)	51,600.00	51,600.00	51,600.00	0.00
DEPUTIES SALARY (8) CHIEF(1)	425,597.00	425,597.00	425,597.00	0.00
EMPLOYEE - MEDICAL #630	225,000.00	131,520.00	133,640.00	2,120.00
MEDICARE #631		7,067.36	7,562.00	494.64
VISION #632		511.20	512.00	0.80
SOCIAL SECURITY #633		37,530.07	32,334.00	(5,196.07)
UNEMPLOYMENT #634		341.16	228.00	(113.16)
WORKERS COMP #635		1,218.51	12,848.00	11,629.49
LIFE INSURANCE #637		1,170.00	1,170.00	0.00
TCDRS #660		52,688.28	54,134.00	1,445.72
RADIO REPAIR	4,000.00	4,000.00	4,000.00	0.00
FUEL EXPENSE		50,000.00	50,000.00	0.00
CAR REPAIRS	60,000.00	35,000.00	35,000.00	0.00
TELEPHONE	17,000.00	17,000.00	17,000.00	0.00
SUPPLIES	15,000.00	15,000.00	15,000.00	0.00
TRAVEL/SCHOOLS/COG TRAINING	22,500.00	22,500.00	22,500.00	0.00
COPSYNC	30,000.00	30,000.00	0.00	(30,000.00)
COMPUTER EXPENSE	10,500.00	10,500.00	10,500.00	0.00
RADARS/VIDEO	20,000.00	20,000.00	20,000.00	0.00
COPIER	3,000.00	3,000.00	3,000.00	0.00
POSTAGE	2,500.00	2,500.00	2,500.00	0.00
LAW LIBIALITY/AUTO INSURANCE	22,000.00	22,000.00	22,000.00	0.00
BALIFF	8,000.00	8,000.00	8,000.00	0.00
NEW VEHICLES	42,000.00	84,000.00	84,000.00	0.00
<b>TOTAL SHERIFF DEPT.:</b>	<b>958,697.00</b>	<b>1,032,743.58</b>	<b>1,013,125.00</b>	<b>(19,618.58)</b>
<b>JAIL: .10</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>BUDGET 2021</b>	
JAILER SALARIES (10)	355,788.00	355,788.00	355,788.00	0.00
EMPLOYEE - MEDICAL #630	120,000.00	144,672.00	129,243.00	(15,429.00)
MEDICARE #631		5,377.85	5,165.00	(212.85)
VISION #632		562.32	512.00	(50.32)
SOCIAL SECURITY #633		28,558.15	22,082.00	(6,476.15)
UNEMPLOYMENT #634		259.64	179.00	(80.64)
WORKERS COMP #635		927.21	11,563.00	10,635.79
LIFE INSURANCE #637		1,287.00	1,170.00	(117.00)
TCDRS #660		40,092.61	36,970.00	(3,122.61)
INMATE DIETARY	44,500.00	44,500.00	44,500.00	0.00
SUPPLIES	15,000.00	15,000.00	15,000.00	0.00
UTILITIES	30,000.00	30,000.00	30,000.00	0.00
INMATE MEDICAL	65,000.00	65,000.00	65,000.00	0.00
PRE-EMPLOYMENT MEDICAL	1,500.00	1,500.00	1,500.00	0.00
POSTAGE	1,500.00	1,500.00	1,500.00	0.00
GENERATOR MAINTENANCE	1,000.00	2,500.00	2,500.00	0.00
INMATE HOUSING	70,000.00	70,000.00	70,000.00	0.00
COPIER	4,500.00	4,500.00	4,500.00	0.00
GUARDIAN SECURITY	6,500.00	6,500.00	6,500.00	0.00
PRISONER TRANSPORT	5,000.00	5,000.00	5,000.00	0.00
COURT ORDERED TRANSPORT	5,000.00	5,000.00	5,000.00	0.00
VICTIM MEDICAL	3,000.00	3,000.00	3,000.00	0.00
<b>TOTAL JAIL:</b>	<b>728,288.00</b>	<b>831,524.78</b>	<b>816,672.00</b>	<b>(14,852.78)</b>



	BUDGET	BUDGET	BUDGET	
<u>LUNACY: .11</u>	2019	2020	2021	
ATORNEY/COSTS	2,000.00	2,000.00	2,000.00	
CLOTHING/MISC.	100.00	100.00	100.00	
<b>TOTAL LUNACY:</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	
<u>LAW LIBRARY: .12</u>	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
SUBSCRIPTIONS / IMPROVEMENTS	7,000.00	10,000.00	10,000.00	0.00
COMPUTER	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL LAW LIBRARY:</b>	<b>8,500.00</b>	<b>11,500.00</b>	<b>11,500.00</b>	<b>0.00</b>
<u>COUNTY JUDGE: .13</u>	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
SALARY 25 %	12,900.00	12,900.00	12,900.00	0.00
COUNTY JUDGE STATE STIPEND	25,200.00	25,200.00	25,200.00	0.00
JUVENILE BOARD	1,200.00	1,200.00	1,200.00	0.00
CT. COORD. SALARY	40,998.00	40,998.00	40,998.00	0.00
EMPLOYEE - MEDICAL #630	45,000.00	26,304.00	25,849.00	(455.00)
MEDICARE #631		798.90	1,165.00	366.10
VISION #632		102.24	103.00	0.76
SOCIAL SECURITY #633		4,242.43	4,979.00	736.57
UNEMPLOYMENT #634		38.57	21.00	(17.57)
WORKERS COMP #635		137.74	382.00	244.26
LIFE INSURANCE #637		234.00	234.00	0.00
TCDRS #660		5,955.94	8,335.00	2,379.06
TELEPHONE	1,500.00	1,500.00	1,500.00	0.00
SUPPLIES	3,000.00	3,000.00	2,450.00	(550.00)
TRAVEL	4,000.00	4,000.00	4,000.00	0.00
COMPUTER SUPPLIES	2,000.00	2,000.00	2,000.00	0.00
DUES/MISCELLANEOUS	500.00	500.00	500.00	0.00
				0.00
<b>TOTAL CO. JUDGE:</b>	<b>136,298.00</b>	<b>129,111.82</b>	<b>131,816.00</b>	<b>2,704.18</b>
<u>COMMISSIONERS CT: .14</u>	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
SUPPLIES	450.00	450.00	450.00	0.00
TRAVEL	12,500.00	12,500.00	12,500.00	0.00
DUES/MISCELLANEOUS	3,100.00	3,100.00	3,100.00	0.00
BONDS	358.00	358.00	358.00	0.00
TECHNOLOGY WIFI	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL COMM. CT.:</b>	<b>17,908.00</b>	<b>17,908.00</b>	<b>17,908.00</b>	<b>0.00</b>
<u>COUNTY AUDITOR: .15</u>	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
SALARY	51,600.00	51,600.00	51,600.00	0.00
ASSISTANT'S SALARY	78,858.00	78,858.00	78,858.00	0.00
EMPLOYEE- MEDICAL #630	64,000.00	39,456.00	38,773.00	(683.00)
MEDICARE #631		1,891.86	1,892.00	0.14
VISION #632		153.36	154.00	0.64
SOCIAL SECURITY #633		10,046.47	8,090.00	(1,956.47)
UNEMPLOYMENT #634		91.33	66.00	(25.33)
WORKERS COMP #635		326.18	573.00	246.82
LIFE INSURANCE #637		351.00	351.00	0.00
TCDRS #660		14,104.20	13,544.00	(560.20)
TRAVEL	3,500.00	4,000.00	4,000.00	0.00
SUPPLIES	2,500.00	2,500.00	2,500.00	0.00
EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00
POSTAGE	250.00	250.00	250.00	0.00
COMPUTER SOFTWARE	2,000.00	2,000.00	2,000.00	0.00
COMPUTER EXPENSE	1,500.00	1,500.00	1,500.00	0.00
<b>TOTAL CO. AUDITOR:</b>	<b>205,708.00</b>	<b>208,628.40</b>	<b>205,651.00</b>	<b>(2,977.40)</b>

COUNTY TREASURER: .16	BUDGET 2019	BUDGET 2020	BUDGET 2021	
SALARY				
ASSISTANT SALARY	51,600.00	51,600.00	51,600.00	0.00
EMPLOYEE - MEDICAL #630	40,998.00	40,998.00	40,998.00	0.00
MEDICARE #631	44,000.00	26,304.00	25,849.00	(455.00)
VISION #632		1,342.65	1,343.00	0.35
SOCIAL SECURITY #633		102.24	103.00	0.76
UNEMPLOYMENT #634		7,129.96	5,742.00	(1,387.96)
WORKERS COMP #635		64.82	21.00	(43.82)
LIFE INSURANCE #637		231.49	382.00	150.51
TCDRS #660		234.00	234.00	0.00
SUPPLIES		10,009.72	9,612.00	(397.72)
TRAVEL	6,500.00	6,500.00	6,500.00	0.00
EQUIPMENT	4,600.00	4,600.00	4,000.00	(600.00)
COMPUTER SUPPLIES	2,000.00	2,000.00	500.00	(1,500.00)
SOFTWARE INSTALLATION	1,500.00	1,500.00	1,500.00	0.00
SOFTWARE		118,561.00	0.00	(118,561.00)
POSTAGE	2,400.00	14,868.00	14,900.00	32.00
PART-TIME HELP	3,950.00	3,950.00	3,950.00	0.00
TOTAL CO. TREASURER:	5,000.00	5,000.00	0.00	(5,000.00)
	162,548.00	294,995.88	167,234.00	(127,761.88)
CO. AND DIST. CLERK .17	BUDGET 2019	BUDGET 2020	BUDGET 2021	
SALARY				
DEPUTIES SALARIES (3)	51,600.00	51,600.00	51,600.00	0.00
EMPLOYEE - MEDICAL #630	109,170.00	109,170.00	110,697.00	1,527.00
MEDICARE #631	81,490.00	52,608.00	62,156.00	9,548.00
VISION #632		2,353.61	2,485.00	131.39
SOCIAL SECURITY #633		204.48	205.00	0.52
UNEMPLOYMENT #634		12,498.52	10,622.00	(1,876.52)
WORKERS COMP #635		113.62	86.00	(27.62)
LIFE INSURANCE #637		405.79	764.00	358.21
TCDRS #660		468.00	468.00	0.00
SUPPLIES		17,546.62	16,849.00	(697.62)
POSTAGE/METER RENT	8,000.00	8,000.00	8,000.00	0.00
COPY MACH. EXPENSE	8,500.00	8,500.00	8,500.00	0.00
EQUIPMENT	10,000.00	10,000.00	10,000.00	0.00
I-DOCKETT	15,000.00	15,000.00	15,000.00	0.00
TRAVEL	8,500.00	8,500.00	8,500.00	0.00
COURT COSTS	6,500.00	6,500.00	6,500.00	0.00
PART-TIME HELP	15,000.00	15,000.00	15,000.00	0.00
COMPUTER SUPPLIES	9,000.00	9,000.00	9,000.00	0.00
TOTAL CO/DIST. CLERK:	1,500.00	1,500.00	1,500.00	0.00
	324,260.00	328,968.64	337,932.00	8,963.36
TAX COLLECTOR: .18	BUDGET 2019	BUDGET 2020	BUDGET 2021	
TAX COLLECTOR SALARY				
DEPUTIES SALARY (2)	51,600.00	51,600.00	51,600.00	0.00
EMPLOYEE - MEDICAL #630	78,840.00	78,840.00	78,840.00	0.00
MEDICARE #631	63,600.00	39,456.00	38,773.00	(683.00)
VISION #632		1,891.86	1,892.00	0.14
SOCIAL SECURITY #633		153.36	154.00	0.64
UNEMPLOYMENT #634		10,046.47	8,090.00	(1,956.47)
WORKERS COMP #635		91.33	40.00	(51.33)
LIFE INSURANCE #637		326.18	573.00	246.82
TCDRS #660		351.00	351.00	0.00
SUPPLIES		14,104.20	13,544.00	(560.20)
POSTAGE/METER RENT	4,000.00	4,000.00	4,000.00	0.00
DATA PROC./COMPUTER	6,720.00	6,720.00	6,720.00	0.00
TRAVEL	65,950.00	69,650.00	71,000.00	1,350.00
EQUIPMENT	4,000.00	4,000.00	4,000.00	0.00
TOTAL TAX COLLECTOR:	3,000.00	3,000.00	3,000.00	0.00
	277,710.00	284,230.40	282,577.00	-1,653.40

	BUDGET	BUDGET	BUDGET	
ELECTIONS: .19	2019	2020	2021	
MEALS FOR JUDGES/CLERKS	2,500.00	2,500.00	2,500.00	0.00
CLERKS/JUDGES	5,000.00	5,000.00	7,000.00	2,000.00
EMPLOYEE BENEFITS	500.00	500.00	575.00	75.00
HANDICAPPED VOTING MACHINE	5,000.00	5,000.00	5,000.00	0.00
SUPPLIES	5,000.00	5,000.00	5,000.00	0.00
<b>TOTAL ELECTIONS:</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>20,075.00</b>	2,075.00
AIRPORT: .20	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
AWOS MAINTENANCE	5,000.00	5,000.00	5,000.00	0.00
EMPLOYEE-MEDICARE #631	191.00	34.80	35.00	0.20
SOCIAL SECURITY #633		184.80	149.00	(35.80)
UNEMPLOYMENT #634		1.68	2.00	0.32
WORKERS COMP #635		6.00	75.00	69.00
MANAGER AUTO ALLOW.	2,400.00	2,400.00	2,400.00	0.00
UTILITIES	10,000.00	10,000.00	10,000.00	0.00
REPAIRS	7,000.00	7,000.00	7,000.00	0.00
TELEPHONE	2,500.00	3,700.00	3,700.00	0.00
SUPPLIES	2,000.00	2,000.00	2,000.00	0.00
EQUIPMENT	1,500.00	1,500.00	1,500.00	0.00
LIAB. INSURANCE	12,500.00	12,500.00	12,500.00	0.00
RAMP GRANT FUND	36,000.00	36,000.00	36,000.00	0.00
GRANT MATCHING FUND	50,000.00	100,000.00	0.00	(100,000.00)
<b>TOTAL AIRPORT:</b>	<b>129,091.00</b>	<b>180,327.28</b>	<b>80,361.00</b>	(99,966.28)
FIRE DEPARTMENT: .21	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
SALARY 01.21.503	36,223.00	36,223.00	36,223.00	0.00
EMPLOYEE-MEDICAL #630	24,250.00	13,152.00	12,925.00	(227.00)
MEDICARE #631		676.19	760.00	83.81
VISION #632		51.12	52.00	0.88
SOCIAL SECURITY #633		3,590.79	3,247.00	(343.79)
UNEMPLOYMENT #634		32.64	27.00	(5.64)
WORKERS COMP #635		116.58	2,752.00	2,635.42
LIFE INSURANCE #637		117.00	117.00	0.00
TCDRS #660		5,041.09	4,841.00	(200.09)
SUPPLIES 01.21.710	6,000.00	7,000.00	7,000.00	0.00
TRAINING 01.21.712			5,000.00	5,000.00
TELEPHONE 01.21.719	5,000.00	6,000.00	6,000.00	0.00
RADIO EQUIPMENT 01.21.695			2,500.00	2,500.00
RADIO REPAIRS 01.21.696	6,500.00	6,500.00	6,500.00	0.00
CAR REPAIR/EXPENSES	50,000.00	15,000.00	0.00	(15,000.00)
FUEL 01.21.640		20,000.00	20,000.00	0.00
207- PICKUP 01.21.641			2,500.00	2,500.00
208 - OILFIELD/GRASS TRUCK 01.21.643			3,000.00	3,000.00
209 - OILFIELD/GRASS TRUCK 01.21.644			3,000.00	3,000.00
211 - ENGINE 01.21.645			1,500.00	1,500.00
212 - ENGINE 01.21.646			1,000.00	1,000.00
214 - RESCUE/BRUSH TRUCK 01.21.650			1,000.00	1,000.00
215 - WATER TANKER 01.21.651			1,500.00	1,500.00
216 - GRASS TRUCK 01.21.652			3,000.00	3,000.00
217 - GRASS TRUCK 01.21.653			3,000.00	3,000.00
218 - GRASS TRUCK 01.21.654			3,000.00	3,000.00
OTHER TRUCK 01.21.655			1,500.00	1,500.00
TIRES 01.21.721		15,000.00	0.00	(15,000.00)
EQUIPMENT 01.21.900	40,200.00	40,000.00	40,000.00	0.00
INSPECTIONS/CERTIFICATIONS/DUES 01.21.677	5,000.00	5,000.00	5,000.00	0.00
TRAVEL 01.21.720	25,000.00	25,000.00	25,000.00	0.00
EXTRA LABOR 01.21.505	12,900.00	16,125.00	16,125.00	0.00
NEW VEHICLE			0.00	0.00
GRANT MATCHING FUND			0.00	0.00
<b>TOTAL FIRE DEPARTMENT</b>	<b>211,073.00</b>	<b>214,625.41</b>	<b>218,069.00</b>	3,443.59

<b>MISC. MAINTENANCE: .22</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>BUDGET 2021</b>	
SIGNAL LIGHTS	700.00	700.00	700.00	
TRASH AND GARBAGE	38,000.00	38,000.00	38,000.00	
STREET LIGHTING	78,000.00	78,000.00	78,000.00	
DRUG TESTING	2,000.00	2,000.00	2,000.00	
<b>TOTAL MISC. MAINT.:</b>	<b>118,700.00</b>	<b>118,700.00</b>	<b>118,700.00</b>	
<b>PUBLIC LIBRARY: .23</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>BUDGET 2021</b>	
LIBRARY DIRECTOR	43,941.00	43,941.00	43,941.00	0.00
SALARIES (3)	81,785.00	81,785.00	81,785.00	0.00
EMPLOYEE-MEDICAL #630	65,000.00	39,456.00	38,773.00	(683.00)
MEDICARE #631		2,030.66	1,834.00	(196.66)
VISION #632		153.36	154.00	0.64
SOCIAL SECURITY #633		10,783.56	7,843.00	(2,940.56)
UNEMPLOYMENT #634		98.03	64.00	(34.03)
WORKERS COMP #635		350.12	574.00	223.88
LIFE INSURANCE #637		351.00	351.00	0.00
TCDRS #660		15,139.01	13,130.00	(2,009.01)
PUBLICATIONS	4,000.00	5,000.00	5,000.00	0.00
SUPPLIES	8,500.00	8,500.00	8,500.00	0.00
COPY MACHINE	5,500.00	5,500.00	5,500.00	0.00
COMPUTER	5,000.00	5,000.00	5,000.00	0.00
BOOKS	26,400.00	27,400.00	27,400.00	0.00
TRAVEL	3,000.00	3,000.00	3,000.00	0.00
DUES	1,000.00	3,000.00	3,000.00	0.00
MISCELLANEOUS SECURITY MAINT SVC	1,000.00	1,000.00	1,000.00	0.00
<b>TOTAL PUBLIC LIBRARY:</b>	<b>245,126.00</b>	<b>252,487.74</b>	<b>246,849.00</b>	(5,638.74)
<b>WELFARE: .24</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>BUDGET 2021</b>	
VAN DRIVER SALARY (THUNDERBIRD)	44,575.00	44,575.00	44,575.00	0.00
PAUPER BURIAL	850.00	850.00	850.00	0.00
INDIGENT HEALTH CARE	65,000.00	65,000.00	65,000.00	0.00
COG	1,000.00	1,000.00	1,000.00	0.00
DRUG & ALCOHOL ABUSE COUNCIL	0.00	1,500.00	1,500.00	0.00
TX TECH BUILDING UTILITIES	2,500.00	2,500.00	2,500.00	0.00
HISTORICAL SOCIETY	36,000.00	36,000.00	36,000.00	0.00
CV COMMUNITY ACTION	2,600.00	2,600.00	2,600.00	0.00
<b>TOTAL WELFARE:</b>	<b>152,525.00</b>	<b>154,025.00</b>	<b>154,025.00</b>	<b>0.00</b>
<b>CHILD WELFARE: .25</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>BUDGET 2021</b>	
CLOTHING	1,150.00	1,150.00	1,150.00	
MEDICAL CARE	2,300.00	2,300.00	2,300.00	
MISCELLANEOUS	775.00	775.00	775.00	
FOSTER HOME	775.00	775.00	775.00	
<b>TOTAL CHILD WELFARE:</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	

	BUDGET	BUDGET	BUDGET	
AGRICULTURE: .26	2019	2020	2021	
CO. AGENT SALARY	25,000.00	25,000.00	25,000.00	0.00
SECRETARY'S SALARY	40,998.00	40,998.00	40,998.00	0.00
FCS SALARY	26,338.00	26,338.00	26,338.00	0.00
EMPLOYEE-MEDICAL #630	26,500.00	13,152.00	12,925.00	(227.00)
MEDICARE #631		1,473.70	1,600.00	126.30
VISION #632		51.12	52.00	0.88
SOCIAL SECURITY #633		7,825.88	6,841.00	(984.88)
UNEMPLOYMENT #634		71.15	76.00	4.85
WORKERS COMP #635		254.09	200.00	(54.09)
LIFE INSURANCE #637		117.00	117.00	0.00
TCDRS #660		4,431.75	5,875.00	1,443.25
PART-TIME HELP	2,400.00	2,400.00	2,400.00	0.00
AGENT TRAVEL	7,500.00	7,500.00	7,500.00	0.00
AGENT SUPPLIES	2,000.00	2,000.00	2,000.00	0.00
FCS TRAVEL	4,500.00	4,500.00	4,500.00	0.00
FCS SUPPLIES	1,500.00	1,500.00	1,500.00	0.00
TELEPHONE	3,500.00	3,500.00	3,500.00	0.00
CAR REPAIR	2,000.00	2,000.00	2,000.00	0.00
OFFICE SUPPLIES	4,500.00	4,500.00	4,500.00	0.00
OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	0.00
COPIER	6,500.00	6,500.00	6,500.00	0.00
COMPUTER	1,200.00	1,200.00	1,200.00	0.00
BOUNTIES	8,000.00	8,000.00	8,000.00	0.00
PART-TIME HORSE BARN / ARENA	15,600.00	15,600.00	15,600.00	0.00
<b>TOTAL AGRICULTURE:</b>	<b>179,036.00</b>	<b>179,912.69</b>	<b>180,222.00</b>	<b>309.31</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>MISC. GENERAL: .27</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
RETIREE BENEFITS	20,000.00	20,000.00	5,836.00	(14,164.00)
EMPLOYEES FLU SHOTS			4,200.00	4,200.00
BUILDING COPIER EXPENSES	5,500.00	5,500.00	5,500.00	0.00
NEW COPIER-ANNEX BLDG.	10,000.00	0.00	0.00	0.00
PUBLICATIONS	8,500.00	16,500.00	16,500.00	0.00
LEGAL/PROFESSIONAL	35,000.00	35,000.00	35,000.00	0.00
MISCELLANEOUS	5,000.00	5,000.00	5,000.00	0.00
INSURANCE(AUTO/PUBLIC OFF./GEN.LIAB.	75,000.00	130,000.00	130,000.00	0.00
EMPLOYEE APPRECIATION	10,000.00	10,000.00	10,000.00	0.00
<b>TOTAL MISC. GENERAL:</b>	<b>169,000.00</b>	<b>222,000.00</b>	<b>212,036.00</b>	<b>(9,964.00)</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>BLDG. MAINTENANCE: .28</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
SALARIES (6)	205,100.00	205,100.00	205,100.00	0.00
EMPLOYEE-MEDICAL #630	150,100.00	89,547.00	88,005.00	(1,542.00)
MEDICARE #631		2,895.67	2,974.00	78.33
VISION #632		306.72	307.00	0.28
SOCIAL SECURITY #633		15,376.97	12,717.00	(2,659.97)
UNEMPLOYMENT #634		139.78	103.00	(36.78)
WORKERS COMP #635		499.26	10,825.00	10,325.74
LIFE INSURANCE #637		702.00	702.00	0.00
TCDRS #660		21,587.66	21,290.00	(297.66)
REPAIRS/SUPPLIES	300,000.00	200,000.00	200,000.00	0.00
UTILITIES	110,000.00	110,000.00	110,000.00	0.00
INSURANCE	12,000.00	12,000.00	12,000.00	0.00
EQUIPMENT	15,000.00	15,000.00	15,000.00	0.00
TELEPHONE	1,000.00	1,000.00	1,000.00	0.00
BUILDINGS EXPENSES	0.00	100,000.00	100,000.00	0.00
<b>TOTAL BLDG MAINT.:</b>	<b>793,200.00</b>	<b>774,155.06</b>	<b>780,023.00</b>	<b>5,867.94</b>

PARKS AND POOLS: .29	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
SALARIES (7)	233,600.00	233,600.00	233,600.00	0.00
EMPLOYEE-MEDICAL #630	130,000.00	92,064.00	106,670.00	14,606.00
MEDICARE #631		2,990.97	3,388.00	397.03
VISION #632		357.84	358.00	0.16
SOCIAL SECURITY #633		15,883.07	14,484.00	(1,399.07)
UNEMPLOYMENT #634		144.38	117.00	(27.38)
WORKERS COMP #635		515.69	4,723.00	4,207.31
LIFE INSURANCE #637		819.00	819.00	0.00
TCDRS #660		22,298.17	24,248.00	1,949.83
REPAIRS/SUPPLIES	125,500.00	125,500.00	125,500.00	0.00
UTILITIES	88,000.00	88,000.00	88,000.00	0.00
BASEBALL EQUIPMENT	6,000.00	6,000.00	6,000.00	0.00
BASEBALL PARKS	25,000.00	25,000.00	25,000.00	0.00
POOL EXPENSE	50,000.00	50,000.00	50,000.00	0.00
EQUIPMENT	25,000.00	25,000.00	25,000.00	0.00
POOL TELEPHONE	600.00	600.00	600.00	0.00
PARK TELEPHONE	650.00	650.00	650.00	0.00
POOL WAGES	47,000.00	47,000.00	47,000.00	0.00
PART-TIME HELP	15,000.00	15,000.00	15,000.00	0.00
<b>TOTAL PARKS/POOLS:</b>	<b>746,350.00</b>	<b>751,423.12</b>	<b>771,157.00</b>	<b>19,733.88</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>CEMETERY: .30</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
SALARIES (4)	149,200.00	149,200.00	149,200.00	0.00
EMPLOYEE-MEDICAL #630	96,500.00	52,608.00	62,156.00	9,548.00
MEDICARE #631		1,540.57	2,164.00	623.43
VISION #632		204.48	205.00	0.52
SOCIAL SECURITY #633		8,180.97	9,251.00	1,070.03
UNEMPLOYMENT #634		74.38	75.00	0.62
WORKERS COMP #635		265.62	7,027.00	6,761.38
LIFE INSURANCE #637		468.00	468.00	0.00
TCDRS #660		11,485.23	15,487.00	4,001.77
REPAIRS/SUPPLIES	14,000.00	14,000.00	14,000.00	0.00
WATER	50,000.00	50,000.00	50,000.00	0.00
UTILITIES	625.00	625.00	625.00	0.00
<b>TOTAL CEMETERY:</b>	<b>310,325.00</b>	<b>288,652.25</b>	<b>310,658.00</b>	<b>22,005.75</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
<b>COLLECTION CENTER: .31</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
SALARIES	45,700.00	45,700.00	45,700.00	0.00
EMPLOYEE-MEDICAL #630	25,644.00	13,152.00	12,925.00	(227.00)
MEDICARE #631		455.72	663.00	207.28
VISION #632		51.12	52.00	0.88
SOCIAL SECURITY #633		2,420.02	2,834.00	413.98
UNEMPLOYMENT #634		22.00	23.00	1.00
WORKERS COMP #635		78.57	1,093.00	1,014.43
LIFE INSURANCE #637		117.00	117.00	0.00
TCCRS #660		3,397.45	4,744.00	1,346.55
MAINTENANCE	40,000.00	40,000.00	40,000.00	0.00
WASTE REMOVAL/RECYCLE	60,000.00	110,000.00	110,000.00	0.00
TELEPHONE	720.00	720.00	720.00	0.00
<b>TOTAL COLLECTION CENTER:</b>	<b>172,064.00</b>	<b>216,113.88</b>	<b>218,871.00</b>	<b>2,757.12</b>

	BUDGET	BUDGET	BUDGET	
YOUTH CENTER: .32	2019	2020	2021	
DIRECTOR'S SALARY	45,677.00	45,677.00	45,677.00	0.00
ASSISTANT DIRECTOR	27,806.00	27,806.00	27,806.00	0.00
EMPLOYEE-MEDICAL #630	42,250.00	26,304.00	25,849.00	(455.00)
MEDICARE #631		1,292.36	1,472.00	179.64
VISION #632		102.24	103.00	0.76
SOCIAL SECURITY #633		6,862.86	6,293.00	(569.86)
UNEMPLOYMENT #634		62.39	51.00	(11.39)
WORKERS COMP #635		222.82	256.00	33.18
LIFE INSURANCE #637		234.00	234.00	0.00
TCDRS #660		9,634.74	9,248.00	(386.74)
REPAIRS	10,300.00	10,815.00	10,815.00	0.00
SUPPLIES	11,124.00	11,680.00	11,680.00	0.00
ENTERTAINMENT	872.00	915.00	915.00	0.00
TELEVISION SERVICE	1,236.00	1,297.00	1,297.00	0.00
EXTRA LABOR	28,000.00	28,000.00	28,000.00	0.00
JUKEBOX RENTAL	3,708.00	3,893.00	3,600.00	(293.00)
EQUIPMENT	10,300.00	10,815.00	10,815.00	0.00
<b>TOTAL YOUTH CENTER:</b>	<b>181,273.00</b>	<b>185,613.41</b>	<b>184,111.00</b>	<b>(1,502.41)</b>
	BUDGET	BUDGET	BUDGET	
<b>ANIMAL CONTROL: 33</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
SALARY SUPERVISOR	42,360.00	42,360.00	42,360.00	0.00
PART TIME SALARY	27,503.00	27,503.00	27,503.00	0.00
TRAVEL	2,500.00	2,500.00	2,500.00	0.00
EMPLOYEE-MEDICAL #630	25,000.00	13,152.00	12,925.00	(227.00)
MEDICARE #631		1,013.15	1,014.00	0.85
VISION #632		51.12	52.00	0.88
SOCIAL SECURITY		5,380.18	4,332.00	(1,048.18)
UNEMPLOYMENT #634		48.91	35.00	(13.91)
WORKERS COMP #635		174.68	6,535.00	6,360.32
LIFE INSURANCE #637		117.00	117.00	0.00
TCDRS #660		7,553.20	7,252.00	(301.20)
VETERINARY CLINIC	2,500.00	2,500.00	2,500.00	0.00
VEHICLE EXPENSE	5,000.00	5,000.00	5,000.00	0.00
SUPPLES	8,500.00	8,500.00	8,500.00	0.00
POSTAGE	500.00	500.00	500.00	0.00
SECURITY	1,000.00	1,000.00	1,000.00	0.00
SHELTER FURNISHINGS	500.00	500.00	500.00	0.00
TELEPHONE	2,500.00	2,500.00	2,500.00	0.00
MEDICINES/EUTHASOL	3,000.00	3,000.00	3,000.00	0.00
UTILITIES	7,140.00	7,140.00	7,140.00	0.00
NEW FENCE	15,000.00	0.00	0.00	0.00
NEW VEHICLE			0.00	0.00
<b>TOTAL ANIMAL CONTROL</b>	<b>143,003.00</b>	<b>130,493.24</b>	<b>135,265.00</b>	<b>4,771.76</b>
	BUDGET	BUDGET	BUDGET	
<b>CONVENTION CENTER: .34</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
SALARY	38,000.00	38,000.00	38,000.00	0.00
EMPLOYEE-MEDICAL #630	19,400.00	13,152.00	12,925.00	(227.00)
MEDICARE #631		455.72	551.00	95.28
VISION #632		51.12	52.00	0.88
SOCIAL SECURITY #633		3,973.21	2,356.00	(1,617.21)
UNEMPLOYMENT #634		36.12	19.00	(17.12)
WORKERS COMP #635		129.00	2,165.00	2,036.00
LIFE INSURANCE #637		117.00	117.00	0.00
TCDRS #660		5,577.97	3,945.00	(1,632.97)
TELEPHONE	1,000.00	1,000.00	1,000.00	0.00
SUPPLIES/REPAIRS	10,500.00	15,500.00	15,500.00	0.00
UTILITIES	17,500.00	17,500.00	17,500.00	0.00
EQUIPMENT	5,000.00	5,000.00	5,000.00	0.00
<b>TOTAL CONVENTION CENTER:</b>	<b>91,400.00</b>	<b>100,492.14</b>	<b>99,130.00</b>	<b>(1,362.14)</b>





	BUDGET	BUDGET	BUDGET	
APPRAISAL DISTRICT: 39	2019	2020	2021	
JURISDICTION/COUNTY	188,377.00	188,377.00	188,377.00	
<b>TOTAL APPRAISAL DISTRICT:</b>	<b>188,377.00</b>	<b>188,377.00</b>	<b>188,377.00</b>	
	BUDGET	BUDGET	BUDGET	
WELLNESS CENTER: 40	2019	2020	2021	
SALARY-DIRECTOR	38,053.00	38,053.00	38,376.00	323.00
PART-TIME (3)	56,194.00	67,694.00	67,860.00	166.00
CUSTODIAN			26,665.00	26,665.00
EMPLOYEE-MEDICAL #630	22,000.00	13,152.00	25,849.00	12,697.00
MEDICARE #631		1,540.42	1,928.00	387.58
VISION #632		51.12	103.00	51.88
SOCIAL SECURITY #633		8,180.17	8,240.00	59.83
UNEMPLOYMENT #634		74.35	67.00	(7.35)
WORKERS COMP #635		265.59	382.00	116.41
LIFE INSURANCE #637		117.00	234.00	117.00
TCDRS #660		11,484.11	13,795.00	2,311.89
POOL EXPENSE	17,500.00	17,500.00	17,500.00	0.00
SUPPLIES	12,000.00	12,000.00	12,000.00	0.00
TRAINING	1,200.00	1,200.00	1,200.00	0.00
COMPUTER EXPENSE/SOFTWARE WEB PG	5,000.00	5,000.00	5,000.00	0.00
UTILITIES	30,000.00	30,000.00	30,000.00	0.00
				0.00
<b>TOTAL WELLNESS CENTER:</b>	<b>181,947.00</b>	<b>206,311.76</b>	<b>249,200.00</b>	<b>42,888.24</b>
	BUDGET	BUDGET	BUDGET	
TECHNOLOGY: 42	2019	2020	2021	
TELEPHONE	96,000.00	96,000.00	96,000.00	
IT SYSTEMS	25,000.00	25,000.00	25,000.00	
<b>TOTAL FOR TECHNOLOGY:</b>	<b>121,000.00</b>	<b>121,000.00</b>	<b>121,000.00</b>	<b>0.00</b>
	BUDGET	BUDGET	BUDGET	
TRANSFER TO OTHER FUNDS: 43	2019	2020	2021	
CARE CENTER	2,276,209.00	2,330,172.00	1,892,816.00	(437,356.00)
CLINIC	577,330.00	1,269,530.00	1,308,232.00	38,702.00
EMS	231,710.00	364,557.19	265,313.00	(99,244.19)
<b>TOTAL TRANSFER TO OTHER FUNDS TOTAL:</b>	<b>3,085,249.00</b>	<b>3,964,259.19</b>	<b>3,466,361.00</b>	<b>(497,898.19)</b>
WILDLIFE & LIVESTOCK PROTECTION	BUDGET	BUDGET	BUDGET	
SPECIALIST: 44	2019	2020	2021	
HEAD TRAPPER SALARY	37,200.00	37,200.00	37,200.00	0.00
TRAPPER SALARY	33,600.00	33,600.00	33,600.00	0.00
EMPLOYEE-MEDICAL #630	36,000.00	26,304.00	25,849.00	(455.00)
MEDICARE #631		1,026.95	1,027.00	0.05
VISION #632		102.24	103.00	0.76
SOCIAL SECURITY #633		5,453.45	4,392.00	(1,061.45)
UNEMPLOYMENT #634		49.58	36.00	(13.58)
WORKERS COMP #635		177.06	6,625.00	6,447.94
LIFE INSURANCE #637		234.00	234.00	0.00
TCDRS #660		7,656.07	7,352.00	(304.07)
VEHICLE EXPENSE	20,000.00	20,000.00	20,000.00	0.00
RANGER EXPENSE	10,000.00	10,000.00	10,000.00	0.00
EQUIPMENT	6,000.00	6,000.00	6,000.00	0.00
TRAPPERS-HOT SPOTS	4,000.00	4,000.00	4,000.00	0.00
<b>TOTAL WILDLIFE &amp; LIVESTOCK PROTECTION</b>	<b>146,800.00</b>	<b>151,803.35</b>	<b>156,418.00</b>	<b>4,614.65</b>

	BUDGET	BUDGET	BUDGET	
COUNTY VETERAN SERVICE OFFICER: 45	2019	2020	2021	
COMPUTER SOFTWARE	0.00	5,000.00	5,000.00	
TRAVEL	0.00	1,200.00	1,200.00	
<b>TOTAL VETERAN SERVICE OFFICER:</b>	<b>0.00</b>	<b>6,200.00</b>	<b>6,200.00</b>	<b>0.00</b>
	BUDGET	BUDGET	BUDGET	
LOBBYING: 46	2019	2020	2021	
LOBBYING		10,000.00	10,000.00	
<b>TOTAL LOBBYING:</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>
<b>TOTAL GENERAL FUND</b>				
<b>EXPENDITURES:</b>	<b>11,722,948.00</b>	<b>13,169,478.09</b>	<b>13,599,009.00</b>	<b>429,530.91</b>

		BUDGET	BUDGET	BUDGET
JAIL BOND: .37		2019	2020	2021
I&S -CURRENT & DELINQUENT TAXES		1,271,851.25	1,270,935.00	1,269,443.00
I&S INTEREST EARNED		2,000.00	2,000.00	4,000.00
<b>TOTAL ESTIMATED REVENUES:</b>		<b>1,273,851.25</b>	<b>1,272,935.00</b>	<b>1,273,443.00</b>
EXPENDITURES:		BUDGET	BUDGET	BUDGET
		2019	2020	2021
PRINCIPAL PAYMENT		1,219,000.00	1,240,000.00	1,262,000.00
INTEREST PAYMENT		54,451.25	32,535.00	11,043.00
DEBT FEES		400.00	400.00	400.00
<b>JAIL ESTIMATED EXPENDITURES:</b>		<b>1,273,851.25</b>	<b>1,272,935.00</b>	<b>1,273,443.00</b>
CLINC BOND: .38		BUDGET	BUDGET	BUDGET
RECEIPTS		2019	2020	2021
I&S-CURRENT & DELINQUENT TAXES		360,000.00	344,000.00	356,910.00
I&S INTEREST EARNED		1,464.00	17,356.00	5,000.00
<b>TOTAL ESTIMATED REVENUE:</b>		<b>361,464.00</b>	<b>361,356.00</b>	<b>361,910.00</b>
EXPENDITURES:		BUDGET	BUDGET	BUDGET
		2019	2020	2021
PRINCIPAL PAYMENT		337,000.00	344,000.00	351,000.00
INTEREST PAYMENT		24,064.00	16,956.00	10,510.00
DEBT FEES		400.00	400.00	400.00
<b>CLINIC ESTIMATED EXPENDITURES:</b>		<b>361,464.00</b>	<b>361,356.00</b>	<b>361,910.00</b>
WELLNESS CNT. BOND: 36		BUDGET	BUDGET	BUDGET
RECEIPTS		2019	2020	2021
I&S-CURRENT & DELINQUENT TAXES		847,181.00	823,000.00	844,664.00
I&S INTEREST EARNED		909.00	24,635.00	3,000.00
<b>TOTAL ESTIMATED REVENUE:</b>		<b>848,090.00</b>	<b>847,635.00</b>	<b>847,664.00</b>
EXPENDITURES:		BUDGET	BUDGET	BUDGET
		2019	2020	2021
PRINCIPAL PAYMENT		807,000.00	823,000.00	839,000.00
INTEREST PAYMENT		40,690.00	24,235.00	8,264.00
DEBT FEES		400.00	400.00	400.00
<b>WELLNESS ESTIMATED EXPENDITURES:</b>		<b>848,090.00</b>	<b>847,635.00</b>	<b>847,664.00</b>

FARM TO MARKET LATERAL ROAD FUND:	BUDGET 2019	BUDGET 2020	BUDGET 2021	
<b>FARM TO MARKET:</b>				
CURRENT TAXES	2,080,921.00	2,610,478.00	2,799,408.00	188,930.00
DELINQUENT TAXES	20,000.00	20,000.00	51,802.00	31,802.00
AUTO REGISTRATION	320,000.00	320,000.00	320,000.00	0.00
STATE COMPTROLLER (LATERAL RD)	60,000.00	60,000.00	79,000.00	19,000.00
MISCELLANEOUS	6,000.00	6,000.00	6,000.00	0.00
INTEREST	18,000.00	18,000.00	35,801.00	17,801.00
<b>TOTAL EST. REVENUES:</b>	<b>2,504,921.00</b>	<b>3,034,478.00</b>	<b>3,292,011.00</b>	<b>257,533.00</b>
<b>ESTIMATED EXPENDITURES:</b>	<b>BUDGET 2019</b>	<b>BUDGET 2020</b>	<b>BUDGET 2021</b>	
CO. JUDGE SALARY	41,250.00	41,250.00	38,700.00	(2,550.00)
COMMISSIONER'S SALARIES	118,224.00	118,224.00	118,224.00	0.00
ROAD SALARIES	795,200.00	795,200.00	795,200.00	0.00
EMPLOYEE-MEDICAL #630	492,470.00	332,362.00	320,000.00	(12,362.00)
MEDICARE #631		12,130.35	12,000.00	(130.35)
VISION #632		1,022.40	921.00	(101.40)
SOCIAL SECURITY #633		64,416.30	50,000.00	(14,416.30)
UNEMPLOYMENT #634		585.61	500.00	(85.61)
WORKERS COMP #635		2,091.43	35,212.00	33,120.57
LIFE INSURANCE #637		2,340.00	2,100.00	(240.00)
TCDRS #660		90,433.79	87,500.00	(2,933.79)
PART TIME SALARIES	30,000.00	30,000.00	30,000.00	0.00
PAVING	413,500.00	413,500.00	602,908.00	189,408.00
GAS, OIL, AND FUEL	300,000.00	300,000.00	300,000.00	0.00
TIRES AND TUBES	30,000.00	30,000.00	30,000.00	0.00
DAM RETENTION	10,000.00	10,000.00	10,000.00	0.00
INSURANCE	20,000.00	20,000.00	20,000.00	0.00
REPAIRS/SUPPLIES (PERMITS)	130,000.00	130,000.00	130,000.00	0.00
LUMBER/HARDWARE	40,000.00	40,000.00	40,000.00	0.00
PIPE/CULVERTS	7,000.00	7,000.00	7,000.00	0.00
R.O.W. FENCING	60,000.00	60,000.00	60,000.00	0.00
HI BAND REPEATERS (RADIOS)	10,000.00	10,000.00	10,000.00	0.00
EQUIPMENT	100,000.00	100,000.00	100,000.00	0.00
EQUIPMENT REPLACEMENT	452,222.00	452,222.00	391,746.00	(60,476.00)
EQUIPMENT PAYMENTS	100,000.00	100,000.00	100,000.00	0.00
<b>TOTAL EST. EXPENDITURES:</b>	<b>3,149,866.00</b>	<b>3,162,777.88</b>	<b>3,292,011.00</b>	<b>129,233.12</b>

	BUDGET	BUDGET	BUDGET	
CARE CENTER FUND:	2019	2020	2021	
<b>ESTIMATED REVENUE:</b>				
MINERAL ROYALTIES	2,500.00	2,500.00	2,500.00	0.00
COUNTY FUNDING	2,276,209.00	2,330,172.00	1,892,816.00	(437,356.00)
TDHS PAYMENT (STATE)	980,000.00	980,000.00	875,000.00	(105,000.00)
MEALS / JAIL PROVISIONS	6,000.00	6,000.00	0.00	(6,000.00)
MEALS STAFF	4,000.00	4,000.00	3,000.00	(1,000.00)
MEALS / GUESTS	500.00	500.00	500.00	0.00
MEDICAID RESIDENTS	340,000.00	340,000.00	330,808.00	(9,192.00)
PRIVATE PAY RESIDENTS	510,000.00	510,000.00	510,000.00	0.00
HOSPICE	150,000.00	150,000.00	213,092.00	63,092.00
			225,000.00	225,000.00
<b>TOTAL ESTIMATED REVENUE:</b>	<b>4,269,209.00</b>	<b>4,323,172.00</b>	<b>4,052,716.00</b>	<b>(270,456.00)</b>
<b>COUNTY FUNDING:</b>	<b>(2,276,209.00)</b>	<b>(2,330,172.00)</b>	<b>(1,892,816.00)</b>	
	<b>1,993,000.00</b>	<b>1,993,000.00</b>	<b>2,159,900.00</b>	
<b>EXPENDITURES:</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
	<b>2019</b>	<b>2020</b>	<b>2021</b>	
WAGES - ADMINISTRATION (1)	87,500.00	87,500.00	80,000.00	(7,500.00)
WAGES - CLERICAL (3)	100,100.00	100,100.00	100,100.00	0.00
WAGES - MAINTENANCE (1)	66,400.00	66,400.00	47,320.00	(19,080.00)
WAGES - DIRECTOR OF NURSES (1)	78,900.00	78,900.00	78,900.00	0.00
WAGES - ASS'T.DON (1)	68,100.00	68,100.00	68,100.00	0.00
WAGES - REGISTERED NURSES (1)	152,700.00	152,700.00	152,700.00	0.00
WAGES - LVN (7)	358,900.00	358,900.00	358,900.00	0.00
WAGES - NURSE AIDES (16)	553,200.00	553,200.00	488,200.00	(65,000.00)
WAGES - DIETARY SUPERVISOR (1)	46,209.00	46,209.00	46,209.00	0.00
WAGES - DIETARY STAFF (8)	241,600.00	241,600.00	230,000.00	(11,600.00)
WAGES -ACTIVITY DIRECTORS (1)	65,400.00	65,400.00	35,631.00	(29,769.00)
WAGES - HOUSE KEEPING/LAUNDRY (9)	235,300.00	235,300.00	235,300.00	0.00
WAGES - MED AIDE (5)	213,500.00	213,500.00	187,000.00	(26,500.00)
WAGES - CERTIFIED RESTORATIVE (1)	54,700.00	54,700.00	50,000.00	(4,700.00)
WAGES-MDS COORDINATOR (1)	68,700.00	68,700.00	68,700.00	0.00
FICA	197,000.00	0.00	0.00	0.00
SOCIAL SECURITY-03.65.635		182,253.80	128,200.00	(54,053.80)
VISION-03.65.636		3,067.20	1,880.00	(1,187.20)
LIFE INSURANCE-03.65.637		7,020.00	6,000.00	(1,020.00)
MEDICARE-03.65.631		34,320.51	29,650.00	(4,670.51)
HEALTH INSURANCE- 03.65.632	773,000.00	826,362.00	730,000.00	(96,362.00)
RETIREMENT-03.65.633	225,000.00	255,865.36	231,934.00	(23,931.36)
UNEMPLOYMENT-03.65.634	8,500.00	1,656.83	3,080.00	1,423.17
WORKER'S COMP.-03.66.535	59,000.00	5,917.30	79,412.00	73,494.70
EMPLOYEE PHYSICALS/IMMUNIZATIONS	9,000.00	9,000.00	9,000.00	0.00
WAGES-VAN DRIVER (1)	18,200.00	18,200.00	18,200.00	0.00
CARAVAN RUNS/PHONE	7,500.00	7,500.00	7,500.00	0.00
REFUND (CARE CENTER)	11,000.00	11,000.00	11,000.00	0.00
ADVERTISING	1,500.00	1,500.00	1,500.00	0.00
BURIAL/ILLNESS ARRANGEMENTS	700.00	700.00	700.00	0.00
COMPUTER SOFTWARE MAINT.	20,000.00	20,000.00	20,000.00	0.00
DIETARY - PROVISIONS	106,000.00	106,000.00	106,000.00	0.00
DUES / SUBSCRIPTIONS	7,500.00	7,500.00	7,500.00	0.00
BUILDING LIABILITY	12,000.00	12,000.00	12,000.00	0.00
LINEN	4,400.00	4,400.00	4,400.00	0.00
LAUNDRY-DIETARY	3,900.00	3,900.00	3,900.00	0.00
SECURITY	300.00	0.00	0.00	0.00
BUILDING MAINTENANCE	24,000.00	24,000.00	24,000.00	0.00
	<b>3,879,709.00</b>	<b>3,933,372.00</b>	<b>3,662,916.00</b>	<b>(270,456.00)</b>



HEALTH SERVICE CENTER	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
<b>RECEIPTS:</b>				
TRANSFER FROM FUND BALANCE	577,330.00	1,269,530.00	1,308,232.00	38,702.00
SHANNON FIBER OPTIC		7,800.00	7,800.00	0.00
	<b>577,330.00</b>	<b>1,277,330.00</b>	<b>1,316,032.00</b>	38,702.00
<b>EXPENDITURES:</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
	2019	2020	2021	
WAGES - HOUSEKEEPING / MAINT.	23,530.00	23,530.00	27,456.00	3,926.00
SHANNON PAYMENTS	500,000.00	1,200,000.00	1,240,000.00	40,000.00
UTILITIES	15,000.00	15,000.00	15,000.00	0.00
WORKERS COMP/BLDG.INS.	6,000.00	6,000.00	6,000.00	0.00
MAINTENANCE	7,800.00	7,800.00	7,800.00	0.00
EMPLOYEE - MEDICAL #630	25,000.00	25,000.00	12,925.00	(12,075.00)
MEDICARE #631			443.00	
VISION #632			52.00	
SOCIAL SECURITY #633			1,891.00	
UNEMPLOYMENT #634			20.00	
WORKERS COMP #635			1,162.00	
LIFE INSURANCE #637			117.00	
TCDRS #660			3,166.00	
<b>SUB- TOTAL:</b>	<b>577,330.00</b>	<b>1,277,330.00</b>	<b>1,316,032.00</b>	31,851.00

EMERGENCY MEDICAL SERV.	BUDGET	BUDGET	BUDGET	
	2019	2020	2021	
<b>RECEIPTS:</b>				
TRANSFERS	231,710.00	364,557.19	265,313.00	(99,244.19)
AMBULANCE RECEIPTS (CHAIN/RECEIPTS)	260,000.00	260,000.00	260,000.00	
OTHER COLLECTIONS				
INSURANCE				
<b>NET RECEIPTS:</b>	<b>491,710.00</b>	<b>624,557.19</b>	<b>525,313.00</b>	(99,244.19)
COUNTY FUNDING:	(231,710.00)	(364,557.19)	(265,313.00)	
	260,000.00	260,000.00	260,000.00	
<b>EMERGENCY MED. SERV. :</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	
	<b>2019</b>	<b>2020</b>	<b>2021</b>	
COORDINATOR'S SALARY	81,500.00	81,500.00	106,500.00	25,000.00
EMT FEES	225,510.00	225,510.00	200,510.00	(25,000.00)
BILLING SERVICE	23,000.00	23,000.00	23,000.00	0.00
EMPLOYEE-MEDICAL #630	42,000.00	13,152.00	12,925.00	(227.00)
MEDICARE #631		1,181.67	4,452.00	3,270.33
VISION #632		51.12	52.00	0.88
SOCIAL SECURITY #633		6,275.07	19,035.00	12,759.93
UNEMPLOYMENT #634		57.05	154.00	96.95
WORKERS COMP #635		203.74	2,000.00	1,796.26
LIFE INSURANCE #637		117.00	117.00	0.00
TCDRS #660		8,809.54	31,868.00	23,058.46
AMBULANCE FUEL	20,000.00	20,000.00	20,000.00	0.00
AMBULANCE MAINT-EMS 1	5,000.00	5,000.00	5,000.00	0.00
AMBULANCE MAINT-EMS 2	5,000.00	5,000.00	5,000.00	0.00
AMBULANCE MAINT-EMS 3	5,000.00	5,000.00	5,000.00	0.00
MAINTENANCE EMS -300 TRUCK	1,500.00	1,500.00	1,500.00	0.00
COMPUTER	1,500.00	1,500.00	1,500.00	0.00
DUES / SUBSCRIPTIONS	2,000.00	2,000.00	2,000.00	0.00
BUILDING LIABILITY	2,500.00	2,500.00	2,500.00	0.00
LAUNDRY	2,750.00	2,750.00	2,750.00	0.00
MAINTENANCE / REPAIRS	1,500.00	1,500.00	1,500.00	0.00
MEDICAL SUPPLIES	30,000.00	35,000.00	35,000.00	0.00
IMMUNIZATIONS	1,000.00	1,000.00	1,000.00	0.00
POSTAGE	200.00	200.00	200.00	0.00
OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	0.00
TRAINING / SUPPLIES	6,500.00	6,500.00	6,500.00	0.00
TELEPHONE / PAGER	8,100.00	8,100.00	8,100.00	0.00
TRAVEL / MEALS	5,500.00	5,500.00	5,500.00	0.00
EMT CLASS	1,000.00	1,000.00	1,000.00	0.00
MISCELLANEOUS	150.00	150.00	150.00	0.00
UTILITIES	6,000.00	6,000.00	6,000.00	0.00
EQUIPMENT	10,000.00	150,000.00	10,000.00	(140,000.00)
RADIOS / PAGER REPAIRS/TOWER RENTAL	2,500.00	2,500.00	2,500.00	0.00
NEW AMBULANCE	0.00	0.00	0.00	0.00
	<b>491,710.00</b>	<b>624,557.19</b>	<b>525,313.00</b>	(99,244.19)