

**2019
Adopted
County Budget
As of 9/12/2018**

FILED FOR RECORD
KAUFMAN CO TEXAS

2018 SEP 12 PM 3:08

LAURA A. HUGHES
COUNTY CLERK
BY: *Laura Hughes*
DEPUTY



**For the Fiscal year 2018 - 2019
Kaufman County, Texas**

**KAUFMAN COUNTY ADOPTED
BUDGET CERTIFICATE**

Adopted Budget of Kaufman County, Texas. Budget year from October 1, 2018 to September 30, 2019

The State of Texas

Kaufman, Texas

County of Kaufman

September 12, 2018

WE, Bruce Wood, County Judge and Karen MacLeod, County Auditor, of Kaufman County, Texas do hereby certify that the attached budget is a true and correct copy of the adopted budget of Kaufman County, Texas.

The same appears on file in the office of the County Clerk of said County.

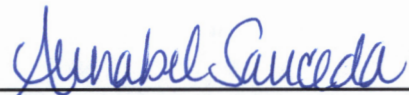


Bruce Wood, County Judge

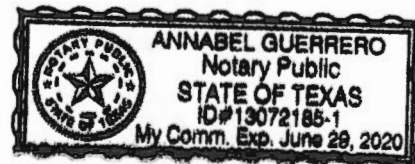


Karen MacLeod, County Auditor

Subscribed and Sworn to before me, the undersigned authority, on this 12th day of September, 2018.



Annabel Saucedo
Notary Public in and for the State of Texas
Commission Expires 6-29-20
Kaufman County, Texas



Kaufman County, Texas 2018-2019 Adopted Budget

"This Budget will raise more total property taxes than last year's budget by \$5,450,961 (10.47%) and of that amount \$2,514,060 is tax revenue to be raised from new property added to the tax roll this year"

A motion to adopt the FY2018-2019 Budget was made by Commissioner Jakie Allen and seconded by Commissioner William "Skeet" Phillips.

Whereupon voting for said motion: Judge Bruce Wood, Commissioner William "Skeet" Phillips, Commissioner Terry Barber, and Commissioner Jakie Allen.

Those voting against: None

Absent: Commissioner Mike Hunt

<i>The county property tax rates for the preceding fiscal year and each county property tax rate that has been adopted or calculated for the current fiscal year are as follows:</i>	
Property Tax Rate for 2017-2018:	0.5887
Property Tax Rate for 2018-2019:	0.5887
Effective Tax Rate for 2018-2019:	0.570631
Effective M & O Tax Rate for 2018-2019:	0.474827
Roll Back Tax Rate for 2018-2019:	0.615404
Debt Tax Rate for 2019:	0.050000

<i>County Debt Obligations 2018-2019</i>		<i>Total County Debt Obligations</i>
Principal: \$2,056,091		Principal: \$62,134,016
Interest: \$2,449,585		Interest: \$26,729,917
Total: \$4,505,676		Total: \$88,863,933

STATE OF TEXAS
COUNTY OF KAUFMAN

IN THE COMMISSIONERS' COURT
OF KAUFMAN COUNTY, TEXAS

Be it remembered that on the 12th day of September, 2018, at a regular meeting of the Commissioners' Court of Kaufman County, Texas, the following members being present; County Judge Bruce Wood, Skeet Phillips, Terry Barber and Jakie Allen; among other things, the following proceedings were had to-wit; There came on to be considered the motion as follows:

"I MOVE THAT THE PROPERTY TAX RATE BE INCREASED BY THE ADOPTION OF A TAX RATE OF 0.5887 WHICH IS EFFECTIVELY A 3.16 % PERCENT INCREASE IN THE TAX RATE."

MAINTENANCE & OPERATION	-	<u>0.4287</u>
ROAD & BRIDGE FUND	-	<u>0.1100</u>
INTEREST & SINKING FUND RATE	-	<u>0.0500</u>
TOTAL TAX RATE	-	<u>0.5887</u>

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

This motion was made by Judge Bruce Wood and seconded by Commissioner Terry Barber

Whereupon voting for said motion: Judge Bruce Wood, Commissioner Terry Barber, Commissioner Skeet Phillips and Commissioner Jakie Allen.

Those voting against: None

Those absent: Commissioner Mike Hunt

The above and foregoing order was passed in open court with the above named members present on the 12th day of September, 2018.

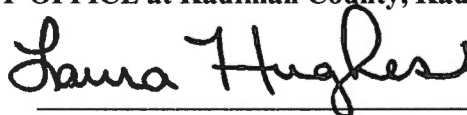


Bruce Wood, County Judge

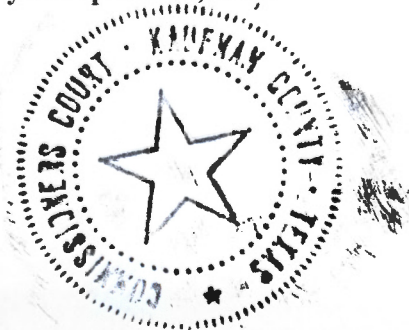
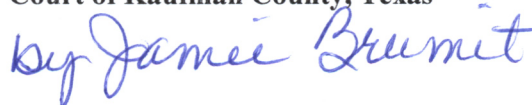
STATE OF TEXAS
COUNTY OF KAUFMAN

I, Laura Hughes, Clerk of the County Court, Ex-Officio Clerk of the Commissioners' Court of Kaufman County, Texas, do hereby certify that the above and foregoing order was duly passed in open court at a meeting of the Commissioners' Court of Kaufman County, Texas on the 12th day of September, 2018, and that a quorum of said Court was present and the statements as above made are true and correct, I further certify that this is a correct copy of said order which is recorded in Vol. _____, Page _____, in the minutes of the Commissioners' Court of Kaufman County, Texas.

GIVEN UNDER MY HAND AND SEAL OF OFFICE at Kaufman County, Kaufman, Texas this the 12th day of September, 2018.



Laura Hughes, Clerk of the County Court, Kaufman County, Texas and Ex-Officio Clerk of the Commissioners' Court of Kaufman County, Texas



KAUFMAN COUNTY
PROPERTY TAX BUDGET CALCULATION
2018 - 2019
ESTIMATED

	<i>General Fund</i>	<i>Road & Bridge Fund</i>	<i>Debt Fund</i>
Tax Rate per \$ 100 (0.5887)	0.4287	0.1100	0.0500
Freeze Adjusted Taxable Approved	8,078,038,710	8,077,924,217	8,078,038,710
Freeze Taxable	990,385,744	990,389,750	990,385,744
Tax on Freeze Adjusted	34,630,551.95	8,885,716.64	4,039,019.36
Estimated Tax on Freeze Taxable	4,245,783.68	1,089,428.73	495,192.87
Total Tax Collection	38,876,335.63	9,975,145.36	4,534,212.23
Estimated Collection Rate (Based on past Collections)	97.5%	97.5%	97.5%
	37,904,427.24	9,725,766.73	4,420,856.92
Estimated Penalty & Interest (Based on past Penalty & Interest)	2.0%	2.0%	2.0%
	777,526.71	199,502.91	90,684.24
Estimated Total	38,681,953.96	9,925,269.64	4,511,541.17

% of Debt Rate		
Fund 61 (Radio Bond)	7.44%	335,112.50
Fund 62 (Jail & Construction Bond)	38.80%	1,748,150.00
Fund 63 (SIB Transportation Loan)	2.55%	115,086.89
Fund 64 (Road Bond - 2014 Issuance)	29.62%	1,334,525.00
Fund 64 (Road Bond - 2016 Issuance)	21.59%	972,800.00
Total of Debt Payments	100.00%	4,505,674.39

FY2019 ADOPTED BUDGET

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GENERAL FUND SUMMARY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
310	AD VALOREM TAXES	(28,991,428.87)	(31,154,983.55)	(34,984,510.00)	(38,704,427.00)
320	MIXED DRINKS (STATE)	(142,868.04)	(142,383.17)	(130,000.00)	(150,000.00)
340	OFFICIAL'S FEES	(3,130,653.49)	(3,259,124.31)	(3,138,750.00)	(3,251,750.00)
350	TAX COLLECTION FEES	(257,987.50)	(247,998.59)	(245,480.00)	(257,387.00)
360	INTEREST EARNINGS	(56,772.32)	(108,994.86)	(100,000.00)	(200,000.00)
370	OTHER REVENUES	(1,227,316.07)	(2,144,047.40)	(906,030.00)	(1,042,050.00)
372	TRANSFERS	(114,577.62)	(112,969.78)	(102,983.00)	(192,783.00)
380	INTERGOVERNMENTAL	(3,302,220.16)	(3,422,292.15)	(3,027,005.00)	(3,451,902.00)
390	SALE OF ASSETS	(21,979.52)	(26,359.78)	(55,000.00)	(45,000.00)
399	RESERVED FUND BALANCE	-	-	(652,130.00)	(130,427.00)
	TOTAL REVENUES	(37,245,803.59)	(40,619,153.59)	(43,341,888.00)	(47,425,726.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
401	COUNTY JUDGE	244,607.32	255,883.57	262,184.00	368,661.00
402	COUNTY COURT AT LAW #2	314,196.87	331,276.72	381,463.00	436,087.00
403	COUNTY CLERK	739,325.37	743,342.68	823,453.00	847,313.00
404	COUNTY COURT AT LAW #1	364,743.57	390,980.90	396,473.00	343,385.00
405	VETERAN SERVICE OFFICER	53,596.86	41,394.86	59,366.00	78,501.00
406	PUBLIC DEFENDER	488,233.84	519,044.03	560,642.00	605,664.00
408	TIF/POWERCENTER	198,618.02	318,411.29	434,450.00	456,700.00
409	GENERAL GOVERNMENT	6,500,988.14	6,925,193.83	7,653,104.00	8,161,754.00
410	VOTER'S REGISTRATION	82,016.19	58,402.87	64,931.00	-
411	EMERGENCY MANAGEMENT	136,480.60	174,725.07	173,943.00	180,612.00
412	ANIMAL SHELTER	-	-	700.00	700.00
422	422ND DISTRICT COURT	190,934.51	225,408.66	236,287.00	237,665.00
425	COLLECTIONS	-	97,843.07	138,015.00	143,398.00
428	DISTRICT ATTORNEY	2,178,408.51	2,273,897.60	2,626,170.00	2,769,875.00
430	DISTRICT CLERK	473,457.68	456,928.44	568,587.00	582,218.00
440	PRE-TRIAL DIVERSION	-	-	-	62,632.00
441	86TH DISTRICT COURT	168,480.90	172,663.75	195,374.00	199,739.00
451	JUSTICE OF THE PEACE #1	212,360.03	219,378.77	230,274.00	271,208.00
452	JUSTICE OF THE PEACE #2	221,633.34	229,210.37	240,269.00	244,146.00
453	JUSTICE OF THE PEACE #3	255,658.94	268,908.97	287,317.00	298,100.00
454	JUSTICE OF THE PEACE #4	225,593.81	232,205.54	246,444.00	255,607.00
466	JUDICIAL & LAW ENFORCEMENT	239,897.42	195,279.29	240,500.00	240,500.00
467	JURY EXPENSE	38,490.67	25,371.97	28,900.00	28,900.00
490	ELECTION EXPENSE	270,655.60	258,971.65	282,399.00	428,346.00
495	COUNTY AUDITOR	315,733.98	333,295.09	357,876.00	440,788.00
496	PURCHASING AGENT	168,113.93	155,846.12	191,860.00	185,418.00
497	COUNTY TREASURER	175,690.49	176,160.09	187,898.00	200,345.00
498	HUMAN RESOURCES	148,032.81	132,293.27	167,419.00	172,688.00
500	TAX COLLECTOR AUTO & TAX	918,998.20	947,246.16	1,008,110.00	1,046,917.00
508	MANAGED SERVICES	40,485.05	77,200.00	457,664.00	-
510	MAINTENANCE & OPERATIONS	864,932.54	1,076,430.57	1,457,317.00	1,297,313.00
511	UTILITIES	535,870.40	522,302.50	470,000.00	546,650.00
520	DEVELOPMENT SERVICES	141,611.17	223,555.39	275,342.00	409,073.00
521	FIRE MARSHAL	212,896.54	207,750.41	298,884.00	382,175.00
522	CODE ENFORCEMENT	133,779.68	130,904.04	298,858.00	-

GENERAL FUND SUMMARY

	EXPENDITURES (CONT.)	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
551	CONSTABLE PCT. #1	131,974.76	134,292.18	182,089.00	210,315.00
552	CONSTABLE PCT. #2	171,737.68	198,921.39	201,308.00	232,603.00
553	CONSTABLE PCT. #3	167,760.47	172,643.43	276,944.00	290,696.00
554	CONSTABLE PCT. #4	162,800.63	175,021.99	264,306.00	289,397.00
560	SHERIFF'S OFFICE	5,409,500.19	5,349,761.01	6,398,998.00	6,806,770.00
561	JAIL EXPENSE	7,500,290.74	7,259,447.85	7,673,762.00	8,586,631.00
562	SCHOOL OFFICERS	398,697.67	405,328.62	467,500.00	466,138.00
563	DISPATCH	1,212,244.20	1,264,288.87	1,524,283.00	1,648,269.00
564	WINDMILL FARMS - CONST 2	46,422.50	43,529.51	56,652.00	129,228.00
565	HIGHWAY PATROL	87,927.11	86,459.68	90,934.00	91,885.00
567	DPS LICENSE & WEIGHT	7,091.97	6,953.87	7,700.00	7,700.00
569	CLEMENTS RANCH - CONST 2	-	-	-	75,717.00
656	CHARITIES POOR & RELIEF	618,824.67	646,532.09	611,600.00	813,500.00
665	EXTENSION SERVICE	288,982.09	289,338.61	302,165.00	312,804.00
666	PROJECT/PROGRAM MANAGER	49,590.95	53,294.54	54,915.00	65,084.00
681	LEASE PAYMENTS	367,532.91	18,297.91	18,299.00	267,237.00
693	PCT. #4 CONVENIENCE STATION	54,166.16	55,743.06	60,601.00	61,851.00
696	CAPITAL OUTLAY	375,619.72	422,671.66	600,000.00	753,952.00
697	COMPUTER	425,853.44	546,019.35	683,335.00	921,520.00
698	PROBATE & LUNACY	42,795.50	52,716.28	53,250.00	58,012.00
699	I.T./MANAGED SERVICES	778,320.17	690,829.47	702,136.00	1,319,455.00
700	TRANSFERS	1,483,351.16	1,677,075.41	1,808,638.00	2,093,884.00
	TOTAL EXPENDITURES	37,036,007.67	37,946,874.32	43,341,888.00	47,425,726.00
	Net Revenues (Deficit)	209,795.92	2,672,279.27	-	-

GENERAL FUND - REVENUES

	AD VALOREM TAXES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1010-310	TAXES AD VALOREM	(28,095,377.81)	(30,409,892.64)	(34,210,510.00)	(37,904,427.00)
010-1011-310	DELINQUENT TAXES	(896,051.06)	(745,090.91)	(774,000.00)	(800,000.00)
	TOTAL AD VALOREM TAXES	(28,991,428.87)	(31,154,983.55)	(34,984,510.00)	(38,704,427.00)

	MIXED DRINKS (STATE)				
010-1000-320	MIXED DRINKS (STATE)	(142,868.04)	(142,383.17)	(130,000.00)	(150,000.00)
	TOTAL MIXED DRINKS (STATE)	(142,868.04)	(142,383.17)	(130,000.00)	(150,000.00)

	OFFICIAL'S FEES				
010-4010-340	COUNTY JUDGE	(2,186.33)	(2,358.00)	(2,000.00)	(2,000.00)
010-4030-340	COUNTY CLERK	(845,220.38)	(921,248.52)	(850,000.00)	(900,000.00)
010-4300-340	DISTRICT CLERK	(331,324.65)	(325,523.90)	(330,000.00)	(330,000.00)
010-4551-340	JUSTICE OF THE PEACE PCT #1	(153,981.06)	(155,108.85)	(150,000.00)	(250,000.00)
010-4552-340	JUSTICE OF THE PEACE PCT #2	(181,120.84)	(158,156.68)	(165,000.00)	(165,000.00)
010-4553-340	JUSTICE OF THE PEACE PCT #3	(384,263.93)	(407,440.63)	(420,000.00)	(400,000.00)
010-4554-340	JUSTICE OF THE PEACE PCT #4	(276,376.18)	(256,006.84)	(260,000.00)	(250,000.00)
010-4750-340	DISTRICT ATTORNEY	(95,948.43)	(84,408.37)	(97,000.00)	(90,000.00)
010-4990-340	TAX ASSESSOR/COLLECTOR	(465,342.27)	(443,093.40)	(425,000.00)	(425,000.00)
010-5501-340	CONSTABLE PCT #1	(30,602.41)	(30,147.12)	(32,250.00)	(32,250.00)
010-5502-340	CONSTABLE PCT #2	(41,317.19)	(72,486.56)	(50,000.00)	(50,000.00)
010-5503-340	CONSTABLE PCT #3	(81,845.18)	(85,626.52)	(80,000.00)	(80,000.00)
010-5504-340	CONSTABLE PCT #4	(29,090.40)	(35,386.81)	(34,000.00)	(34,000.00)
010-5600-340	SHERIFF	(208,979.02)	(277,930.70)	(240,000.00)	(240,000.00)
010-5800-340	COUNTY COURT AT LAW	(3,055.22)	(4,201.41)	(3,500.00)	(3,500.00)
	TOTAL OFFICIAL'S FEES	(3,130,653.49)	(3,259,124.31)	(3,138,750.00)	(3,251,750.00)

	TAX COLLECTION FEES				
010-0640-350	CITY OF OAK GROVE	-	-	-	(531.00)
010-0641-350	TALTY COLLECTION FEES	(1,242.00)	(1,251.00)	(1,251.00)	(1,302.00)
010-0642-350	TRINITY VALLEY COMMUNITY COLLE	(44,592.00)	(57,524.09)	(55,000.00)	(55,000.00)
010-0643-350	CRANDALL ISD	(12,718.00)	(10,963.50)	(10,964.00)	(12,476.00)
010-0644-350	KAUFMAN ISD	(18,614.50)	(16,174.50)	(16,175.00)	(16,473.00)
010-0645-350	KEMP ISD	(16,255.90)	(13,969.80)	(13,970.00)	(14,877.00)
010-0646-350	SCURRY-ROSSER ISD	(6,736.50)	(4,957.50)	(4,958.00)	(5,073.00)
010-0647-350	CITY OF CRANDALL	(4,014.00)	(2,325.00)	(2,325.00)	(2,532.00)
010-0648-350	CITY OF FORNEY	(12,537.00)	(11,052.00)	(11,052.00)	(13,863.00)
010-0649-350	CITY OF KAUFMAN	(6,860.50)	(5,158.50)	(5,159.00)	(5,189.00)
010-0650-350	CITY OF TERRELL	(12,741.00)	(12,873.00)	(12,873.00)	(13,299.00)
010-0651-350	FORNEY ISD	(26,946.50)	(25,252.50)	(25,253.00)	(29,355.00)
010-0652-350	CITY OF OAK RIDGE	(598.50)	(601.50)	(602.00)	(602.00)
010-0653-350	CITY OF KEMP	(1,354.50)	(1,354.50)	(1,355.00)	(1,365.00)
010-0654-350	TERRELL ISD	(24,143.70)	(24,351.60)	(24,352.00)	(24,658.00)
010-0655-350	CITY OF MABANK	(5,238.00)	(3,616.50)	(3,617.00)	(3,853.00)
010-0656-350	MABANK ISD	(46,825.00)	(42,735.30)	(42,736.00)	(42,986.00)
010-0657-350	CITY OF COMBINE	(3,596.40)	(1,918.80)	(1,919.00)	(1,969.00)
010-0658-350	WILLS POINT ISD	(3,774.00)	(3,807.00)	(3,807.00)	(3,872.00)
010-0659-350	KC MUD, FRESH WATER & SUD	(9,199.50)	(8,112.00)	(8,112.00)	(8,112.00)
	TOTAL TAX COLLECTION FEES	(257,987.50)	(247,998.59)	(245,480.00)	(257,387.00)

GENERAL FUND - REVENUES

	INTEREST EARNINGS	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-0100-360	INTEREST	(56,772.32)	(108,994.86)	(100,000.00)	(200,000.00)
	TOTAL INTEREST EARNINGS	(56,772.32)	(108,994.86)	(100,000.00)	(200,000.00)
	OTHER REVENUES				
010-0412-370	ANIMAL SHELTER ADOPTION FEES	-	-	(10,000.00)	(10,000.00)
010-0412-370-1	ANIMAL SHELTER PARTNERS	-	-	(5,000.00)	(5,000.00)
010-0440-370	PRE-TRIAL DIVERSION FEES	-	-	-	(21,000.00)
010-0550-370	EMPLOYEE WELLNESS PROGRAM	(6,125.00)	(2,723.70)	-	-
010-0602-370	JAIL MAINTENANCE - PRISONER RE	(6,370.00)	(16,430.00)	(13,000.00)	(13,000.00)
010-0605-370	PLAT APPLICATION FEES	(500.00)	(11,050.00)	(5,000.00)	(10,000.00)
010-0634-370	FISCAL SERVICE FEES	(5,187.00)	(3,994.00)	(4,000.00)	(4,000.00)
010-0660-370	VEHICLE IMPOUND FEES	(5,203.00)	(6,120.00)	(3,500.00)	(3,500.00)
010-0665-370-1	HOG OUT PROGRAM REVENUE	-	(3,885.00)	(6,000.00)	(6,000.00)
010-0699-370	GIS MAPPING FEES	-	-	-	(22,700.00)
010-0840-370	REIM ON TELEPHONE, POSTAGE, ET	(280,115.19)	(229,583.54)	(250,000.00)	(250,000.00)
010-0844-370	INSURANCE REIMBURSEMENTS	(22,113.74)	(270,907.23)	-	-
010-0846-370	SANITATION FEES	(172,285.00)	(197,385.00)	(170,000.00)	(190,000.00)
010-0847-370	MAINTENANCE CONTRACT RENEWAL	(78,491.25)	(187,165.00)	(150,000.00)	(190,000.00)
010-0848-370	HEALTH INSPECTION FEE	-	(1,500.00)	(500.00)	(2,000.00)
010-0850-370	SALE OF VOTERS ROLL	(1,080.00)	(1,100.00)	(1,000.00)	(1,000.00)
010-0900-370	MISCELLANEOUS	(52,867.94)	(78,424.70)	(79,000.00)	(79,000.00)
010-0900-370-1	MISCELLANEOUS - BUY BOARD	(23,985.49)	(5,856.36)	-	-
010-0900-370-2	MISCELLANEOUS - DONATION E.M.	(200.00)	(200.00)	-	-
010-0901-370	UNCLAIMED CAPITAL CREDITS	(98,152.40)	(118,115.26)	-	(100,000.00)
010-0902-370	LITIGATION SETTLEMENTS	-	(790,000.00)	-	-
010-0906-370	OVER/SHORT COUNTY CLERK	-	-	-	-
010-0906-370-1	OVER/SHORT DISTRICT CLERK	10.12	-	-	-
010-0906-370-2	OVER/SHORT COLLECTIONS	-	(10.00)	-	-
010-0910-370	COUNTY PORTION OMNI FEE	(4,821.52)	(3,498.35)	(5,600.00)	(5,600.00)
010-0911-370	EMPLOYEE MEAL REIMBURSEMENT	(4,024.05)	(2,437.00)	(5,000.00)	(2,500.00)
010-0912-370	ATTY FEE COUNTY CLERK	(5,809.53)	(9,708.80)	(5,000.00)	(6,500.00)
010-0915-370	JUV PROBATION ATTY FEES & REST	(4,331.16)	(2,955.01)	(6,000.00)	(2,500.00)
010-0917-370-2	SCHOOL CAMERA ZONE REV	(225,971.00)	-	-	-
010-0918-370	ATTORNEY FEE COLLECTIONS	(4,725.50)	(8,819.31)	(5,000.00)	(5,000.00)
010-0920-370	ONE-TIME RESTITUTION FEE	(353.16)	(300.13)	(500.00)	(500.00)
010-0927-370	PCT. #4 CONVENIENCE STATION	(7,556.00)	(8,041.50)	(7,500.00)	(7,500.00)
010-0933-370	REIMB WINDMILL FARMS SRO	(87,050.64)	(79,792.44)	(77,180.00)	-
010-0995-370	COOP EMERG NOTIFICATION SYSTEM	(6,500.00)	(6,500.00)	(8,000.00)	(8,000.00)
010-4030-370	GUARDIANSHIP BACKGROUND SEARCH	(60.00)	(126.00)	(150.00)	(150.00)
010-4551-370	ADMINISTRATION OF JUSTICE FEES	(4,205.78)	(3,775.15)	(4,000.00)	(4,000.00)
010-4552-370	TIME PAYMENT FEES COUNTY PORTI	(16,707.73)	(15,100.36)	(15,000.00)	(15,000.00)
010-6037-370	COUNTY PART - DPS FEES	(15,498.53)	(17,267.51)	(15,000.00)	(17,500.00)
010-6039-370	BOND FORFEITURE SETTLEMENTS	(65,754.60)	(40,552.20)	(35,000.00)	(40,000.00)
010-6040-370	SUPPLEMENTAL COURT INITIATED G	(5,820.00)	(6,340.00)	(6,500.00)	(6,500.00)
010-6042-370	CHILD SAFETY/AUTO	(14,683.15)	(13,459.41)	(12,700.00)	(12,700.00)
010-6044-370	CHILD ABUSE PREVENTION FUND	(777.83)	(924.44)	(900.00)	(900.00)
	TOTAL	(1,227,316.07)	(2,144,047.40)	(906,030.00)	(1,042,050.00)

GENERAL FUND - REVENUES

	TRANSFERS	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1029-372	TRANSFER FROM FUND 29 & 38	(66,804.52)	(67,393.00)	(60,000.00)	(60,000.00)
010-1049-372	TRANSFER FROM FIRE CODE FUND49	(17,600.00)	(17,600.00)	(37,600.00)	(75,400.00)
010-1050-372	TRANSFER IN	(27,395.74)	(24,811.86)	-	-
010-1081-372	TRANSFER FROM FUND 81 & 82	(2,777.36)	(3,164.92)	(5,383.00)	(5,383.00)
010-1428-372	TRANSFER FROM D.A.	-	-	-	(52,000.00)
	TOTAL TRANSFERS	(114,577.62)	(112,969.78)	(102,983.00)	(192,783.00)

	INTERGOVERNMENTAL				
010-0900-380	MISCELLANEOUS GRANT REIMBURSE	(16,881.30)	(44,748.52)	-	-
010-1401-380	JUDICIAL SUPPLEMENT COUNTY JUD	(30,577.42)	(25,430.82)	(25,200.00)	(25,200.00)
010-1404-380	COUNTY COURT AT LAW STATE CONT	(168,000.00)	(168,000.00)	(168,000.00)	(168,000.00)
010-1428-380	DA STATE REIMBURSEMENT	(4,287.24)	(4,287.24)	(4,200.00)	(4,200.00)
010-1467-380	JURY FEES	(36,300.20)	(33,897.60)	(27,500.00)	(27,500.00)
010-1490-380	REIMBURSEMENT FOR ELECTION EXP	(32,984.72)	(44,190.90)	(39,000.00)	(39,000.00)
010-1552-380	CONST PCT 2 - ADD'L PATROL REV	-	-	-	(262,647.00)
010-1561-380	FEDERAL INMATE HOUSING	(1,985,525.34)	(1,938,356.10)	(1,756,994.00)	(1,900,000.00)
010-1562-380	SRO REIMBURSEMENT FORNEY	(424,351.07)	(480,610.73)	(543,845.00)	(543,249.00)
010-1563-380	INTERLOCAL REGION CALL CENTER	-	(122,000.00)	(122,000.00)	(123,000.00)
010-1901-380	BINGO REVENUE	(37,370.90)	(43,708.86)	(40,000.00)	(5,000.00)
010-1902-380	TOBACCO FUNDS	(13,567.88)	(16,571.15)	(15,000.00)	(15,000.00)
010-1903-380	S. CAMPUS RENT-CITY OF KAUFMAN	(1,550.00)	(18,600.00)	(18,600.00)	-
010-2406-380	TIDC DISCRETIONARY GRANT	(17,347.97)	(7,958.87)	(11,275.00)	-
010-2411-380	CRI GRANT REIMBURSEMENT	(52,896.79)	(35,628.48)	(42,780.00)	(42,788.00)
010-2428-380	DA VCLG GRANT REIMBURSEMENT	(42,000.03)	(42,000.00)	(38,000.00)	(38,000.00)
010-2522-380	SOLID WASTE GRANT REVENUE	-	-	-	(69,039.00)
010-2559-380	BODY-WORN CAMERA GRANT REV	-	-	-	(14,668.00)
010-2560-380-1	HIDTA GRANT REVENUE	(7,612.00)	(2,276.85)	(17,000.00)	(17,000.00)
010-2561-380	2015-DJ-BX-0645 REVENUE	(10,019.00)	-	-	-
010-2656-380	INDIGENT DEFENSE FORMULA GRANT	(107,533.00)	(80,610.75)	(100,000.00)	(100,000.00)
010-2699-380	GIS MAPPING GRANT	(24,232.82)	(24,232.80)	(43,143.00)	(43,143.00)
010-2901-380	LIRAP FUNDS (NCTCOG)	(275,136.00)	(275,136.00)	-	-
010-2902-380	VINE GRANT REVENUE	(14,046.48)	(14,046.48)	(14,468.00)	(14,468.00)
	TOTAL INTERGOVERNMENTAL	(3,302,220.16)	(3,422,292.15)	(3,027,005.00)	(3,451,902.00)

	SALE OF ASSETS				
010-0500-390	SALE OF CAPITAL ASSETS	(21,979.52)	-	(50,000.00)	(40,000.00)
010-0500-390-1	SALE OF NON-CAPITAL ASSETS	-	(26,359.78)	(5,000.00)	(5,000.00)
	TOTAL SALE OF ASSETS	(21,979.52)	(26,359.78)	(55,000.00)	(45,000.00)

	RESERVED FUND BALANCE				
010-9000-399	RESERVED FUND BALANCE	-	-	(652,130.00)	-
010-9100-399	UNCLAIMED CAPITAL CREDITS	-	-	-	(112,108.00)
010-9200-399	EMPLOYEE APPRECIATION	-	-	-	(13,434.00)
010-9300-399	TAC/HEALTHY COUNTY PROGRAM	-	-	-	(4,885.00)
	TOTAL RESERVED FUND BALANCE	-	-	(652,130.00)	(130,427.00)

COUNTY JUDGE

	COUNTY JUDGE	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-401	SALARY COUNTY JUDGE	81,920.00	81,903.90	85,181.00	87,737.00
010-1206-401	LONGEVITY	-	2,457.01	2,556.00	659.00
010-1208-401	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	10,000.00
010-1209-401	SALARY-JUDICIAL SUPPLEMENT	25,620.00	25,200.00	25,200.00	25,200.00
010-1220-401	SALARY COURT COORDINATOR	49,278.69	54,145.41	53,699.00	56,353.00
010-1230-401	SALARY CLERK	37,964.93	37,735.88	39,246.00	40,424.00
010-1240-401	SALARY BUDGET ADMINISTRATOR	-	-	-	60,000.00
010-1290-401	EXTRA HELP	-	-	500.00	20,000.00
010-2104-401	SOCIAL SECURITY	15,110.37	15,716.16	16,339.00	22,979.00
010-2108-401	RETIREMENT	18,743.44	19,234.68	20,643.00	29,189.00
010-3102-401	OFFICE SUPPLIES	574.09	838.21	735.00	2,235.00
010-3222-401	BOOKS	42.50	-	115.00	115.00
010-4302-401	MILEAGE, MEALS, LODGING	5,757.30	8,832.32	7,500.00	9,000.00
010-4305-401	TRAINING, EDUCATION, CONFERENC	2,125.00	2,420.00	2,600.00	4,100.00
010-4412-401	BONDS	71.00	-	100.00	100.00
010-4802-401	DUES	200.00	200.00	570.00	570.00
	TOTAL COUNTY JUDGE	244,607.32	255,883.57	262,184.00	368,661.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
COUNTY JUDGE	87,737	659	35,200
COURT COORDINATOR	48,901	5,502	1,950
DEPUTY CLERK	38,135	2,289	0
COUNTY ADMINISTRATOR	60,000	0	0

COUNTY COURT AT LAW #2

	COUNTY COURT AT LAW #2	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-402	SALARY JUDGE	151,849.90	151,299.98	151,300.00	151,300.00
010-1209-402	SALARY SUPPLEMENT	8,125.00	7,500.00	7,500.00	7,500.00
010-1210-402	SALARY COURT REPORTER	64,601.26	72,109.36	75,487.00	77,753.00
010-1230-402	SALARY COURT COORDINATOR	41,311.58	47,476.00	47,476.00	49,146.00
010-1232-402	SALARY INDIGENT DEFENSE COORD	-	-	-	20,000.00
010-1240-402	SALARY AUDITOR/INVESTIGATOR	-	-	38,000.00	40,000.00
010-1290-402	EXTRA HELP	-	-	-	18,000.00
010-2104-402	SOCIAL SECURITY	17,638.56	18,192.77	22,394.00	25,755.00
010-2108-402	RETIREMENT	24,674.04	25,664.48	30,906.00	35,343.00
010-3102-402	OFFICE SUPPLIES	1,832.01	2,785.43	1,800.00	3,200.00
010-3222-402	BOOKS	-	45.00	200.00	200.00
010-4302-402	MILEAGE, MEALS, LODGING	3,429.52	4,013.70	2,510.00	3,500.00
010-4305-402	TRAINING, EDUCATION, CONFERENC	310.00	1,610.00	2,400.00	2,900.00
010-4316-402	VISITING JUDGE EXPENSE	-	-	590.00	590.00
010-4412-402	BONDS	-	35.00	135.00	135.00
010-4802-402	DUES	425.00	545.00	665.00	665.00
010-4902-402	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL COUNTY COURT AT LAW #2	314,196.87	331,276.72	381,463.00	436,087.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	151,300	0	7,500
COURT REPORTER	73,351	4,402	0
COURT COORDINATOR	48,901	245	0
INDIGENT DEFENSE COORD (50%)	20,000	0	0
AUDITOR/INVESTIGATOR	40,000	0	0

COUNTY CLERK

	COUNTY CLERK	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-403	SALARY COUNTY CLERK	58,664.36	58,825.78	62,740.00	70,623.00
010-1206-403	LONGEVITY	5,132.50	5,294.38	5,647.00	6,357.00
010-1207-403	CELL PHONE ALLOWANCE	167.50	-	-	-
010-1208-403	CAR ALLOWANCE	5,000.04	5,000.04	5,000.00	5,000.00
010-1209-403	SUPPLEMENT	6,100.00	6,000.00	6,000.00	-
010-1220-403	SALARY DEPUTY CLERKS	473,443.04	466,085.95	526,185.00	538,539.00
010-2104-403	SOCIAL SECURITY	40,986.68	40,623.61	46,327.00	47,470.00
010-2108-403	RETIREMENT	50,900.54	49,894.64	58,529.00	60,299.00
010-3102-403	OFFICE SUPPLIES	2,995.47	2,087.35	3,000.00	3,000.00
010-3103-403	OPERATING EXPENSES	15,954.98	13,695.64	15,000.00	15,000.00
010-4302-403	MILEAGE, MEALS, LODGING	2,086.54	3,160.94	3,000.00	3,000.00
010-4305-403	TRAINING, EDUCATION, CONFERENC	375.00	1,290.00	1,500.00	1,500.00
010-4414-403	INDEXING & RECORDING	76,863.72	91,009.35	90,000.00	96,000.00
010-4802-403	DUES	655.00	375.00	525.00	525.00
	TOTAL COUNTY CLERK	739,325.37	743,342.68	823,453.00	847,313.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
COUNTY CLERK	70,623	6,357	5,000
CHIEF DEPUTY	46,796	2,808	0
LAND/VITAL SUPERVISOR	38,564	1,157	0
COURTS SUPERVISOR	38,564	2,314	0
LAND SUPERVISOR	36,000	0	0
DEPUTY CLERK II	37,080	2,225	0
DEPUTY CLERK I (10)	332,270	761	0

COUNTY COURT AT LAW #1

	COUNTY COURT AT LAW #1	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-404	SALARY JUDGE	151,849.90	151,299.98	151,300.00	151,300.00
010-1206-404	LONGEVITY	-	-	1,892.00	1,135.00
010-1209-404	SALARY SUPPLEMENT	8,125.00	7,500.00	7,500.00	7,500.00
010-1210-404	SALARY COURT REPORTER	64,601.26	68,523.97	71,214.00	73,351.00
010-1230-404	SALARY COURT COORD.	48,905.86	64,256.34	53,213.00	49,880.00
010-1232-404	SALARY INDIGENT COORDINATOR	37,678.16	39,139.88	40,706.00	-
010-1290-404	EXTRA HELP	-	-	2,500.00	2,500.00
010-2104-404	SOCIAL SECURITY	20,487.24	22,322.35	22,905.00	19,699.00
010-2108-404	RETIREMENT	28,875.37	30,489.09	31,733.00	27,760.00
010-3102-404	OFFICE SUPPLIES	1,292.58	1,305.97	1,500.00	1,500.00
010-3102-404-1	IDC OFFICE SUPPLIES	272.72	81.00	800.00	-
010-4302-404	MILEAGE, MEALS, LODGING	153.65	317.52	3,000.00	3,000.00
010-4302-404-1	IDC MILEAGE, MEALS, LODGING	463.87	2,734.94	1,700.00	-
010-4305-404	TRAINING, EDUCATION, CONFERENC	(21.00)	360.00	3,000.00	3,000.00
010-4305-404-1	IDC TRAINING & EDUCATION	-	600.00	750.00	-
010-4316-404	VISITING JUDGE	-	-	100.00	100.00
010-4412-404	BONDS	100.00	100.00	135.00	135.00
010-4502-404	IDC SOFTWARE	1,658.96	1,709.86	1,760.00	1,760.00
010-4802-404	DUES	300.00	240.00	665.00	665.00
010-4902-404	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL COUNTY COURT AT LAW #1	364,743.57	390,980.90	396,473.00	343,385.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	151,300	1,135	7,500
COURT REPORTER	73,351	0	0
COURT COORDINATOR	48,901	979	0

VETERAN SERVICE OFFICER

	VETERAN SERVICE OFFICER	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-405	SALARY VETERAN SERVICE OFFICER	34,151.38	30,390.61	40,872.00	50,000.00
010-1208-405	CAR ALLOWANCE	2,400.00	2,077.40	2,400.00	2,400.00
010-2104-405	SOCIAL SECURITY	2,796.18	2,483.81	3,311.00	4,009.00
010-2108-405	RETIREMENT	3,392.15	2,993.07	4,183.00	5,092.00
010-3102-405	OFFICE SUPPLIES	60.00	249.00	400.00	400.00
010-4302-405	MILEAGE, MEALS, LODGING	513.24	1,184.61	1,000.00	1,000.00
010-4305-405	TRAINING, EDUCATION, CONFERENC	400.00	255.15	500.00	500.00
010-4502-405	VETERAN SERVICE SOFTWARE	-	-	2,100.00	-
010-4802-405	DUES	-	50.00	100.00	100.00
010-6576-405	MAINTENANCE OF VETERANS MEM PA	9,883.91	1,711.21	4,500.00	15,000.00
	TOTAL VETERAN SERVICE OFFICER	53,596.86	41,394.86	59,366.00	78,501.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
VETERAN SERVICE OFFICER	50,000	0	2,400

PUBLIC DEFENDER

	PUBLIC DEFENDER	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-406	SALARY PUBLIC DEFENDER	91,892.25	91,800.02	95,472.00	98,337.00
010-1206-406	LONGEVITY	2,756.75	5,296.00	5,729.00	5,901.00
010-1211-406	SALARY ASST PUBLIC DEFENDER	71,738.42	71,800.04	74,859.00	79,221.00
010-1212-406	SALARY ATTORNEYS	74,116.23	101,023.28	105,664.00	124,000.00
010-1214-406	SALARY PARALEGAL	35,559.60	28,619.23	35,609.00	40,434.00
010-1220-406	SALARY INVESTIGATOR	52,021.87	52,655.89	55,954.00	57,633.00
010-1225-406	SALARY MH CASE MANAGER	47,755.20	47,999.90	51,044.00	52,961.00
010-1230-406	SALARY SECRETARY	30,744.33	29,982.57	32,000.00	36,000.00
010-2104-406	SOCIAL SECURITY	30,238.89	31,547.31	34,910.00	37,829.00
010-2108-406	RETIREMENT	37,734.24	39,541.61	44,105.00	48,052.00
010-3102-406	OFFICE SUPPLIES	6,901.82	5,263.81	6,400.00	6,400.00
010-3222-406	BOOKS	-	683.77	1,200.00	1,200.00
010-4302-406	MILEAGE, MEALS, LODGING	3,965.95	9,567.39	8,500.00	8,500.00
010-4305-406	TRAINING, EDUCATION, CONFERENC	1,808.29	2,214.96	6,916.00	6,916.00
010-4802-406	DUES	1,000.00	893.00	1,780.00	1,780.00
010-4902-406	MISCELLANEOUS	-	155.25	500.00	500.00
	TOTAL PUBLIC DEFENDER	488,233.84	519,044.03	560,642.00	605,664.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
PUBLIC DEFENDER	98,337	5,901	0
ASST PUBLIC DEFENDER	76,913	2,308	0
ATTORNEY (2)	124,000	0	0
PARALEGAL	39,256	1,178	0
INVESTIGATOR	55,954	1,679	0
MENTAL HEALTH CASE MANAGER	51,418	1,543	0
SECRETARY	36,000	0	0

TIF/POWERCENTER

	TIF/POWERCENTER	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-4906-408	REFUND VENUS INITIATIVE	125,427.50	111,628.78	120,000.00	-
010-4907-408	TIF TAX LEVY - TERRELL	27,741.57	43,118.73	65,100.00	80,910.00
010-4908-408	TIF TAX LEVY - FORNEY	45,448.95	76,250.84	149,400.00	262,710.00
010-4909-408	TIF TAX LEVY - KAUFMAN	-	3,518.99	6,650.00	13,120.00
010-4910-408	POWERCENTER - TERRELL	-	83,893.95	93,300.00	99,960.00
	TOTAL TIF/POWERCENTER	198,618.02	318,411.29	434,450.00	456,700.00

GENERAL GOVERNMENT

	GENERAL GOVERNMENT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1230-409	SALARY KCHC SECRETARY	2,822.50	2,810.00	5,000.00	5,000.00
010-2104-409	SOCIAL SECURITY	766.73	765.77	934.00	934.00
010-2106-409	EMPLOYEE INSURANCE	3,632,668.15	3,858,161.75	4,393,785.00	4,599,780.00
010-2108-409	RETIREMENT	-	-	-	1,186.00
010-2109-409	TCDRS COLA	-	-	-	200,000.00
010-2112-409	WORKER'S COMPENSATION	342,635.64	395,021.18	385,000.00	385,000.00
010-2114-409	UNEMPLOYMENT	22,193.94	31,493.87	45,000.00	45,000.00
010-3101-409	BANK CHARGES AND CHECKS	1,626.63	4,057.61	3,000.00	3,000.00
010-3102-409	OFFICE SUPPLIES	152,504.20	124,329.58	130,000.00	130,000.00
010-3110-409	TAC/HEALTHY COUNTY PROGRAM	1,239.67	5,456.04	7,372.00	4,885.00
010-3200-409	OFFICE FURNITURE	25,440.11	22,600.89	63,000.00	63,000.00
010-3210-409	HEALTH OFFICER	7,800.00	7,200.00	7,200.00	7,200.00
010-4104-409	LEGAL ADS	3,678.66	2,988.86	5,500.00	5,500.00
010-4115-409	PROFESSIONAL SERVICES	174,324.05	389,408.77	150,000.00	150,000.00
010-4115-409-1	IRS FINES & PENALTIES	22,796.22	561.23	-	-
010-4136-409	OUTSIDE AUDIT	42,000.00	37,200.00	38,500.00	38,500.00
010-4208-409	POSTAGE	124,010.88	119,340.17	130,000.00	140,000.00
010-4410-409	LEASE OF COPIERS	66,560.24	72,128.95	75,000.00	65,000.00
010-4415-409-1	INSURANCE PROPERTY & GEN'L LIA	146,626.00	-	-	-
010-4415-409-2	INSURANCE AUTO LIABILITY	98,666.00	99,081.00	100,000.00	125,000.00
010-4415-409-3	LIFE INSURANCE	79,579.21	75,708.13	76,000.00	76,000.00
010-4415-409-4	PUBLIC OFFICIALS INSURANCE	75,933.00	75,051.16	95,000.00	85,000.00
010-4415-409-5	INSURANCE - PROPERTY	-	132,854.00	135,000.00	150,000.00
010-4415-409-6	INSURANCE - GENERAL LIABILITY	-	17,644.00	18,000.00	20,000.00
010-4702-409	SINGLE APPRAISAL DISTRICT	377,468.76	482,077.64	489,780.00	559,076.00
010-4802-409	COMMISSIONERS' COURT DUES	9,232.70	8,198.00	10,000.00	10,000.00
010-4858-409	NORTH CENTRAL TX COUNCIL OF GO	1,093.00	1,135.30	1,200.00	1,200.00
010-4862-409	TX ASSOC. OF COUNTIES	2,440.00	2,440.00	2,440.00	2,500.00
010-4863-409	NATIONAL ASSOC OF COUNTIES	1,479.00	1,479.00	1,479.00	1,500.00
010-4864-409	LIRAP FUNDS	275,136.00	275,136.00	-	-
010-4890-409	ATTORNEY FEES & COURT COSTS	1,405.00	4,964.00	6,000.00	6,000.00
010-4891-409	CAPITAL MURDER DEFENSE INS.	42,845.54	42,845.54	65,695.00	65,695.00
010-4901-409	EMPLOYEE APPRECIATION	10,440.46	167.00	24,364.00	13,434.00
010-4902-409	MISCELLANEOUS	381.92	595.00	500.00	500.00
010-5200-409-1	HAVA GRANT EXPENDITURES	3,907.49	-	-	-
010-5201-409	NEW EQUIPMENT	18,909.11	16,716.20	-	-
010-6202-409	NTX BEHAVIORAL HLTH AUTHORITY	-	148,600.96	220,577.00	216,720.00
010-6203-409	KC SENIOR CITIZENS-ELDERLY AID	60,000.00	60,000.00	60,000.00	92,000.00
010-6204-409	FIREFIGHTER'S ASSOCIATION	-	20,000.00	20,000.00	20,000.00
010-6205-409	CO. MATCH FOR AGING SERVICES	11,940.00	13,111.00	14,101.00	14,101.00
010-6206-409	STAR TRANSIT SUBSIDY	-	72,448.80	72,000.00	70,500.00
010-6207-409	VINE MAINTENANCE FEE	14,046.48	14,046.48	14,468.00	14,468.00
010-6301-409	TERRELL PUBLIC LIBRARY	47,600.00	47,600.00	47,600.00	47,600.00
010-6302-409	MABANK PUBLIC LIBRARY	4,000.00	4,000.00	4,000.00	-
010-6304-409	CRANDALL/COMBINE LIBRARY	4,000.00	4,000.00	4,000.00	4,000.00
010-6305-409	KEMP ISD LIBRARY	4,000.00	4,000.00	4,000.00	4,000.00
010-6306-409	FORNEY LIBRARY	-	-	-	15,000.00
010-6440-409	KC CHILD WELFARE BOARD	31,500.00	31,500.00	31,500.00	31,500.00
010-6550-409	LAKES REGIONAL	9,360.00	9,360.00	-	-
010-6571-409	WASTEWATER COUNCIL FEE	4,579.00	4,850.00	5,000.00	5,000.00
010-6572-409	COUNTY WIDE CLEANUP	77,724.75	85,384.33	81,200.00	81,200.00

GENERAL GOVERNMENT

	GENERAL GOVERNMENT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-6573-409-1	CAPITAL MURDER - ERIC WILLIAMS	-	847.62	-	-
010-6575-409	ENVIRONMENTAL COOP TERRELL	70,000.00	70,000.00	70,000.00	70,000.00
010-6578-409	LONE STAR CASA, INC	15,000.00	20,000.00	25,000.00	30,000.00
010-6580-409	CAREFLITE	6,156.00	5,448.00	6,000.00	6,000.00
010-7999-409	CONTINGENCY	-	-	258,909.00	166,668.00
010-7999-409-2	CONTINGENCY - ANIMAL SHELTER	-	380.00	250,000.00	200,000.00
010-7999-409-3	CONTINGENCY - LIBRARIES	-	-	-	29,400.00
010-9010-409	UNCLAIMED CAPITAL CREDIT EXP	76,453.00	-	-	-
010-9170-409	SCHOOL CAMERA ZONE ATS FEES	271,911.40	-	-	-
010-9170-409-1	SCHOOL CAMERA ZONE REFUNDS	676.10	-	-	-
010-9370-409-1	2015-DJ-BX-0645 EXPENDITURE	10,019.00	-	-	-
010-9391-409	CONSTABLES SAFETY EQUIPMENT	13,411.60	-	-	-
010-9390-409	SOLID WASTE GRANT	-	-	-	69,039.00
010-9559-409	BODY-WORN CAMERA GRANT	-	-	-	14,668.00
	TOTAL GENERAL GOVERNMENT	6,500,988.14	6,925,193.83	7,653,104.00	8,161,754.00

VOTER'S REGISTRATION

	VOTER'S REGISTRATION	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-410	SALARY REGISTRAR	43,105.48	43,403.88	45,141.00	-
010-1290-410	EXTRA HELP	1,135.00	-	1,000.00	-
010-2104-410	SOCIAL SECURITY	3,104.97	3,045.39	3,530.00	-
010-2108-410	RETIREMENT	4,000.11	4,001.52	4,460.00	-
010-3102-410	OFFICE SUPPLIES	28,431.58	6,186.16	6,500.00	-
010-3102-410-1	COMPUTER AIDS	-	-	500.00	-
010-4302-410	MILEAGE, MEALS, LODGING	1,989.05	1,765.92	2,500.00	-
010-4305-410	TRAINING, EDUCATION, CONFERENC	150.00	-	1,000.00	-
010-4802-410	DUES	100.00	-	200.00	-
010-4902-410	MISCELLANEOUS	-	-	100.00	-
	TOTAL VOTER'S REGISTRATION	82,016.19	58,402.87	64,931.00	-

EMERGENCY MANAGEMENT

	EMERGENCY MANAGEMENT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-411	EMERGENCY MGMT COORDINATOR	39,846.72	48,900.28	48,901.00	50,000.00
010-1206-411	LONGEVITY	-	-	-	1,500.00
010-1207-411	CELL PHONE ALLOWANCE	750.00	900.00	1,800.00	900.00
010-1220-411-1	SALARY ASSISTANTS- GRANT	41,356.97	40,506.99	35,194.00	37,150.00
010-1290-411	EXTRA HELP	-	-	14,000.00	14,000.00
010-2104-411	SOCIAL SECURITY	3,078.78	3,783.07	4,881.00	5,080.00
010-2104-411-1	SOCIAL SECURITY	3,163.80	3,096.59	2,693.00	2,842.00
010-2108-411	RETIREMENT	3,767.02	4,591.20	6,167.00	6,453.00
010-2108-411-1	RETIREMENT	-	2,026.40	3,489.00	3,611.00
010-3102-411	OFFICE SUPPLIES	427.37	1,473.90	750.00	1,000.00
010-3204-411	OPERATIONAL SUPPLIES	2,486.56	4,537.99	4,500.00	4,500.00
010-3200-411-1	CRI GRANT SUPPLIES/EQUIPMENT	1,259.27	876.10	3,108.00	3,116.00
010-3216-411	PARTS & REPAIRS	195.78	797.54	3,000.00	4,000.00
010-3217-411	GAS & OIL	1,842.71	2,024.60	3,000.00	4,000.00
010-4115-411-1	CRI CONTRACTUAL SERVICES	820.00	-	-	-
010-4302-411	MILEAGE, MEALS, LODGING	1,330.59	1,604.71	2,000.00	2,000.00
010-4302-411-1	CRI MILEAGE MEALS LODGING	700.00	700.00	700.00	700.00
010-4305-411	TRAINING, EDUCATION, CONFERENC	175.00	12.38	700.00	700.00
010-4305-411-1	CRI TRAINING EDUCATION & CONFR	-	175.00	200.00	200.00
010-4307-411	PUBLIC EDUCATION	1,277.46	-	1,500.00	1,500.00
010-4802-411	DUES	5,050.00	5,050.00	5,250.00	5,250.00
010-4902-411	MISCELLANEOUS	54.12	100.37	100.00	100.00
010-4902-411-1	DONATION EXPENDITURES E.M.	198.85	200.00	-	-
010-4902-411-2	LEPC GRANT EXPENDITURES	-	25,867.95	-	-
010-4920-411	WEB EOC	1,699.60	-	1,760.00	1,760.00
010-6583-411	EMERGENCY NOTIFICATION SYSTEM	27,000.00	27,500.00	30,250.00	30,250.00
	TOTAL EMERGENCY MANAGEMENT	136,480.60	174,725.07	173,943.00	180,612.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
EMERGENCY MANAGEMENT COORD	50,000	1,500	900
CRI COORDINATOR	36,250	0	900

ANIMAL SHELTER

	ANIMAL SHELTER	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-412	SALARY - DIRECTOR	-	-	100.00	100.00
010-1220-412	SALARY - ASSISTANTS	-	-	100.00	100.00
010-2104-412	SOCIAL SECURITY	-	-	100.00	100.00
010-2108-412	RETIREMENT	-	-	100.00	100.00
010-3102-412	OPERATING EXPENDITURES	-	-	100.00	100.00
010-4302-412	MILEAGE, MEALS, LODGING	-	-	100.00	100.00
010-4305-412	TRAINING, EDUCATION, CONFERENC	-	-	100.00	100.00
	TOTAL ANIMAL SHELTER	-	-	700.00	700.00

422ND DISTRICT COURT

	422ND DISTRICT COURT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1209-422	SUPPLEMENT JUDGE	18,138.52	18,000.06	18,000.00	18,000.00
010-1210-422	SALARY COURT REPORTER	68,062.93	74,637.68	77,624.00	79,953.00
010-1230-422	SALARY COURT COORDINATOR	33,300.37	52,827.32	52,828.00	54,339.00
010-1232-422	SALARY ASST. COURT COORDINATOR	29,602.53	33,872.54	37,024.00	37,024.00
010-2104-422	SOCIAL SECURITY	10,508.84	12,841.08	14,189.00	14,483.00
010-2108-422	RETIREMENT	14,109.25	16,533.22	17,927.00	18,397.00
010-3102-422	OFFICE SUPPLIES	1,602.31	1,387.84	1,700.00	1,700.00
010-3222-422	BOOKS	93.75	-	100.00	100.00
010-4302-422	MILEAGE, MEALS, LODGING	6,600.13	6,690.24	7,000.00	7,000.00
010-4305-422	TRAINING, EDUCATION, CONFERENC	1,000.00	835.00	1,500.00	1,500.00
010-4315-422	PRO RATA EXP - DIST JUDGE	7,005.88	7,293.68	7,155.00	3,929.00
010-4316-422	VISITING JUDGE EXPENSE	-	-	100.00	100.00
010-4802-422	DUES	910.00	490.00	1,040.00	1,040.00
010-4902-422	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL 422ND DISTRICT COURT	190,934.51	225,408.66	236,287.00	237,665.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	0	0	18,000
COURT REPORTER	73,351	6,602	0
COURT COORDINATOR	48,901	2,935	2,503
ASST. COURT COORDINATOR	37,024	0	0

COLLECTIONS

	COLLECTIONS	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1210-425	SALARY COLLECTIONS	-	71,431.31	107,501.00	112,039.00
010-2104-425	SOCIAL SECURITY	-	5,325.20	8,224.00	8,571.00
010-2108-425	RETIREMENT	-	6,578.97	10,390.00	10,888.00
010-3102-425	OFFICE SUPPLIES	-	2,427.84	2,000.00	2,000.00
010-3200-425	EQUIPMENT	-	5,042.29	-	-
010-4302-425	MILEAGE, MEALS, LODGING	-	1,137.46	2,500.00	2,500.00
010-4305-425	TRAINING, EDUCATION, CONFERENC	-	250.00	500.00	500.00
010-4502-425	SOFTWARE	-	5,650.00	6,500.00	6,500.00
010-4802-425	DUES	-	-	300.00	300.00
010-4902-425	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL COLLECTIONS	-	97,843.07	138,015.00	143,398.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
SUPERVISOR	43,775	1,314	0
DEPUTY CLERK (2)	66,950	0	0

DISTRICT ATTORNEY

	DISTRICT ATTORNEY	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1207-428	CELL PHONE ALLOWANCE	4,175.00	5,400.00	5,400.00	900.00
010-1209-428	SUPPLEMENT D.A.	21,696.90	25,492.43	27,500.00	27,500.00
010-1211-428	SALARY ASST. D.A.'S	910,390.69	932,505.54	916,535.00	977,345.00
010-1212-428	SALARY CIVIL ATTORNEYS	57,625.88	91,000.00	232,140.00	240,653.00
010-1213-428	SALARY CPS PROSECUTOR	66,429.35	66,791.40	72,100.00	80,524.00
010-1220-428	SALARY INVESTIGATORS	249,270.88	258,235.20	352,577.00	370,074.00
010-1230-428	SALARY SECRETARIES	487,140.28	499,382.44	524,236.00	577,121.00
010-1290-428	EXTRA HELP	-	-	30,000.00	-
010-2104-428	SOCIAL SECURITY	133,293.32	139,139.21	165,186.00	173,970.00
010-2108-428	RETIREMENT	168,623.86	175,134.27	208,696.00	220,988.00
010-3102-428	OFFICE SUPPLIES	11,037.69	13,522.16	13,000.00	14,500.00
010-3216-428	PARTS AND REPAIRS	5,219.77	4,024.96	5,000.00	5,000.00
010-3217-428	GAS AND OIL	8,582.02	7,896.29	12,500.00	12,500.00
010-3222-428	BOOKS	4,824.80	4,704.84	6,000.00	6,000.00
010-4302-428	MILEAGE, MEALS, LODGING	11,120.93	10,983.24	12,000.00	15,000.00
010-4305-428	TRAINING, EDUCATION, CONFERENC	6,670.92	8,400.19	10,000.00	12,000.00
010-4412-428	BONDS	71.00	242.00	500.00	500.00
010-4802-428	DUES	5,473.00	5,948.00	5,500.00	8,000.00
010-4893-428	LEGAL & INVESTIGATIVE EXPENSES	24,181.86	24,767.30	24,300.00	24,300.00
010-4895-428	TRIAL PREPARATION & GRAND JURY	2,580.36	328.13	3,000.00	3,000.00
	TOTAL DISTRICT ATTORNEY	2,178,408.51	2,273,897.60	2,626,170.00	2,769,875.00

<i>Employee Positions and Salaries</i>			
	BASE	LONGEVITY	OTHER
DISTRICT ATTORNEY	0	0	28,400
ADA - ASSISTANT #1	106,204	3,186	0
ADA - APPELLATE	101,525	0	0
ADA - FELONY CHIEF	91,112	2,733	0
ADA - MISDEMEANOR CHIEF	88,032	4,622	0
ADA - FELONY (4)	322,864	12,380	0
ADA - MISDEMEANOR (3)	183,992	0	0
ADA - CPS JUVENILE	60,695	0	0
ADA - CIVIL CHIEF	101,525	0	0
ADA - CIVIL (2)	138,747	381	0
ADA - CPS PROSECUTOR	76,145	4,379	0
INVESTIGATOR - CHIEF	58,760	1,898	9,000
INVESTIGATOR (5)	249,500	7,682	43,234
CLERICAL/PARALEGAL STAFF (14)	549,975	26,546	600

DISTRICT CLERK

	DISTRICT CLERK	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-430	SALARY DISTRICT CLERK	58,664.36	58,825.78	62,740.00	70,623.00
010-1206-430	LONGEVITY	7,039.62	7,059.00	7,529.00	8,475.00
010-1207-430	CELL PHONE ALLOWANCE	860.00	900.00	900.00	900.00
010-1208-430	CAR ALLOWANCE	5,000.04	5,000.04	5,000.00	5,000.00
010-1220-430	SALARY DEPUTIES	300,258.87	306,922.59	380,868.00	386,943.00
010-1250-430	SALARY INTERPRETER	3,527.04	3,500.12	3,500.00	-
010-1290-430	EXTRA HELP	18,246.00	-	10,000.00	10,000.00
010-2104-430	SOCIAL SECURITY	29,597.94	28,858.11	35,997.00	36,869.00
010-2108-430	RETIREMENT	34,832.52	35,237.56	45,478.00	46,833.00
010-3102-430	OFFICE SUPPLIES	11,936.21	6,760.24	12,000.00	12,000.00
010-4302-430	MILEAGE, MEALS, LODGING	2,600.08	3,000.00	3,000.00	3,000.00
010-4305-430	TRAINING, EDUCATION, CONFERENC	720.00	690.00	1,200.00	1,200.00
010-4412-430	BONDS	-	-	200.00	200.00
010-4802-430	DUES	175.00	175.00	175.00	175.00
	TOTAL DISTRICT CLERK	473,457.68	456,928.44	568,587.00	582,218.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DISTRICT CLERK	70,623	8,475	5,900
CHIEF DEPUTY	47,868	7,180	2,786
DEPUTY CLERK/INTERPRETER	41,907	3,772	3,500
DEPUTY CLERK III (2)	74,160	4,450	0
DEPUTY CLERK II (1)	35,020	1,051	0
DEPUTY CLERK I (5)	165,249	0	0

PRE-TRIAL DIVERSION

	PRE-TRIAL DIVERSION	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1211-440	SALARY PRE-TRIAL OFFICER	-	-	-	52,000.00
010-2104-440	SOCIAL SECURITY	-	-	-	3,978.00
010-2108-440	RETIREMENT	-	-	-	5,054.00
010-3102-440	OFFICE SUPPLIES	-	-	-	500.00
010-4302-440	MILEAGE, MEALS, LODGING	-	-	-	500.00
010-4305-440	TRAINING, EDUCATION, CONFERENC	-	-	-	500.00
010-4802-440	DUES	-	-	-	100.00
	TOTAL PRE-TRIAL DIVERSION	-	-	-	62,632.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
OFFICER	52,000	0	0

86TH DISTRICT COURT

	86TH DISTRICT COURT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1209-441	SUPPLEMENT JUDGE	18,138.52	18,000.06	18,000.00	18,000.00
010-1210-441	SALARY COURT REPORTER	62,719.60	68,474.90	71,214.00	73,351.00
010-1230-441	SALARY COURT COORDINATOR	46,386.76	45,249.39	50,325.00	51,836.00
010-1290-441	EXTRA HELP	15,579.35	11,415.00	20,000.00	20,000.00
010-2104-441	SOCIAL SECURITY	10,079.07	9,999.22	12,205.00	12,484.00
010-2108-441	RETIREMENT	11,808.07	12,144.59	15,420.00	15,858.00
010-3102-441	OFFICE SUPPLIES	1,096.84	3,460.91	2,420.00	2,420.00
010-3222-441	BOOKS	-	-	90.00	90.00
010-4302-441	MILEAGE, MEALS, LODGING	2,432.69	2,782.74	3,000.00	3,000.00
010-4305-441	TRAINING, EDUCATION, CONFERENC	-	335.00	1,500.00	1,500.00
010-4316-441	VISITING JUDGE EXPENSE	-	-	600.00	600.00
010-4802-441	DUES	240.00	801.94	600.00	600.00
	TOTAL 86TH DISTRICT COURT	168,480.90	172,663.75	195,374.00	199,739.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	0	0	18,000
COURT REPORTER	73,351	0	0
COURT COORDINATOR	48,901	2,935	0

JUSTICE OF THE PEACE #1

	JUSTICE OF THE PEACE #1	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-451	SALARY JUSTICE OF THE PEACE #1	57,102.58	57,275.92	59,568.00	70,156.00
010-1206-451	LONGEVITY	-	-	-	2,105.00
010-1207-451	CELL PHONE ALLOWANCE	1,130.00	900.00	-	-
010-1208-451	CAR ALLOWANCE	7,200.00	9,999.96	10,000.00	7,200.00
010-1209-451	SALARY SUPPLEMENT	6,100.00	6,000.00	6,000.00	-
010-1230-451	SALARY CLERKS	106,494.38	108,937.69	115,620.00	120,112.00
010-1290-451	EXTRA HELP	-	-	-	25,000.00
010-2104-451	SOCIAL SECURITY	13,048.14	13,703.55	14,695.00	17,249.00
010-2108-451	RETIREMENT	16,516.28	16,922.99	18,566.00	21,911.00
010-3102-451	OFFICE SUPPLIES	1,665.42	1,523.04	1,800.00	1,800.00
010-4302-451	MILEAGE, MEALS, LODGING	1,298.53	2,397.19	2,000.00	3,000.00
010-4302-451-1	INQUEST TRAVEL	852.70	558.43	750.00	-
010-4305-451	TRAINING, EDUCATION, CONFERENC	300.00	1,100.00	600.00	2,000.00
010-4412-451	BONDS	192.00	-	225.00	225.00
010-4802-451	DUES	260.00	60.00	150.00	150.00
010-4902-451	MISCELLANEOUS	200.00	-	300.00	300.00
	TOTAL JUSTICE OF THE PEACE #1	212,360.03	219,378.77	230,274.00	271,208.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	70,156	2,105	7,200
CHIEF DEPUTY	42,307	4,866	1,200
DEPUTY CLERK (2)	71,739	0	0

JUSTICE OF THE PEACE #2

	JUSTICE OF THE PEACE #2	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-452	SALARY JUSTICE OF THE PEACE #2	57,102.58	57,275.92	59,568.00	70,156.00
010-1206-452	LONGEVITY	1,308.00	1,718.34	1,788.00	527.00
010-1208-452	CAR ALLOWANCE	7,200.00	9,999.96	10,000.00	7,200.00
010-1209-452	SALARY SUPPLEMENT	6,100.00	6,000.00	6,000.00	-
010-1230-452	SALARY CLERKS	109,430.67	109,589.14	114,665.00	115,952.00
010-1290-452	EXTRA HELP	5,929.50	8,586.05	7,500.00	8,000.00
010-2104-452	SOCIAL SECURITY	13,314.73	13,840.35	15,264.00	15,510.00
010-2108-452	RETIREMENT	17,359.59	17,808.88	19,284.00	19,701.00
010-3102-452	OFFICE SUPPLIES	1,059.76	1,034.14	1,250.00	1,300.00
010-4302-452	MILEAGE, MEALS, LODGING	1,664.31	1,489.84	1,800.00	3,000.00
010-4302-452-1	INQUEST TRAVEL	331.20	196.75	750.00	-
010-4305-452	TRAINING, EDUCATION, CONFERENC	450.00	1,200.00	1,600.00	2,000.00
010-4412-452	BONDS	199.00	270.00	400.00	400.00
010-4802-452	DUES	130.00	165.00	200.00	200.00
010-4902-452	MISCELLANEOUS	54.00	36.00	200.00	200.00
	TOTAL JUSTICE OF THE PEACE #2	221,633.34	229,210.37	240,269.00	244,146.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	70,156	527	7,200
CHIEF DEPUTY	42,307	3,808	1,950
DEPUTY CLERK (2)	67,887	0	0

JUSTICE OF THE PEACE #3

	JUSTICE OF THE PEACE #3	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-453	SALARY JUSTICE OF THE PEACE #3	57,102.58	57,275.92	59,568.00	70,156.00
010-1206-453	LONGEVITY	1,713.20	3,040.14	3,575.00	4,210.00
010-1207-453	CELL PHONE ALLOWANCE	565.00	900.00	-	-
010-1208-453	CAR ALLOWANCE	7,200.00	9,999.96	10,000.00	7,200.00
010-1209-453	SALARY SUPPLEMENT	6,100.00	6,000.00	6,000.00	-
010-1230-453	SALARY CLERKS	144,808.00	151,490.68	160,434.00	165,856.00
010-2104-453	SOCIAL SECURITY	15,395.93	16,263.21	18,397.00	18,997.00
010-2108-453	RETIREMENT	20,183.87	21,084.61	23,243.00	24,131.00
010-3102-453	OFFICE SUPPLIES	801.04	838.06	1,500.00	1,800.00
010-4302-453	MILEAGE, MEALS, LODGING	1,114.37	1,381.39	2,100.00	3,000.00
010-4302-453-1	INQUEST TRAVEL	97.95	-	750.00	-
010-4305-453	TRAINING, EDUCATION, CONFERENC	300.00	500.00	1,000.00	2,000.00
010-4412-453	BONDS	142.00	-	450.00	450.00
010-4802-453	DUES	135.00	135.00	210.00	210.00
010-4902-453	MISCELLANEOUS	-	-	90.00	90.00
	TOTAL JUSTICE OF THE PEACE #3	255,658.94	268,908.97	287,317.00	298,100.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	70,156	4,210	7,200
CHIEF DEPUTY	42,307	2,539	0
DEPUTY CLERK (3)	108,633	10,344	2,033

JUSTICE OF THE PEACE #4

	JUSTICE OF THE PEACE #4	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-454	SALARY JUSTICE OF THE PEACE #4	57,102.58	57,275.92	59,568.00	70,156.00
010-1206-454	LONGEVITY	1,713.20	3,040.14	3,575.00	4,210.00
010-1207-454	CELL PHONE ALLOWANCE	-	900.00	-	-
010-1208-454	CAR ALLOWANCE	9,999.96	9,999.96	10,000.00	7,200.00
010-1209-454	SALARY SUPPLEMENT	6,100.00	6,000.00	6,000.00	-
010-1230-454	SALARY CLERKS	111,622.94	111,553.38	116,955.00	121,523.00
010-1290-454	EXTRA HELP	5,459.25	4,691.50	8,000.00	8,000.00
010-2104-454	SOCIAL SECURITY	13,579.10	13,902.74	15,683.00	16,218.00
010-2108-454	RETIREMENT	17,314.55	17,361.19	19,813.00	20,600.00
010-3102-454	OFFICE SUPPLIES	510.14	1,106.38	1,200.00	1,800.00
010-4302-454	MILEAGE, MEALS, LODGING	538.03	3,877.33	2,500.00	3,000.00
010-4302-454-1	INQUEST TRAVEL	753.06	396.00	750.00	-
010-4305-454	TRAINING, EDUCATION, CONFERENC	700.00	1,800.00	1,500.00	2,000.00
010-4412-454	BONDS	71.00	71.00	300.00	300.00
010-4802-454	DUES	130.00	130.00	300.00	300.00
010-4902-454	MISCELLANEOUS	-	100.00	300.00	300.00
	TOTAL JUSTICE OF THE PEACE #4	225,593.81	232,205.54	246,444.00	255,607.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
JUDGE	70,156	4,210	7,200
CHIEF DEPUTY	42,307	3,596	0
DEPUTY CLERK (2)	73,337	2,283	0

JUDICIAL AND LAW ENFORCEMENT

	JUDICIAL & LAW ENFORCEMENT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-3210-466-1	PSYCHIATRIC EXAM	8,000.00	17,750.00	15,000.00	15,000.00
010-3220-466	AUTOPSY & POSTMORTEM	171,150.00	109,539.00	165,000.00	165,000.00
010-4834-466	TRANSPORT TO M.E.	29,755.00	39,175.00	25,000.00	25,000.00
010-4950-466	INTERPRETERS	30,992.42	28,815.29	35,500.00	35,500.00
	TOTAL JUDICIAL & LAW ENFORCEMENT	239,897.42	195,279.29	240,500.00	240,500.00

JURY EXPENSE

	JURY EXPENSE	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1502-467	JURY COMMISSION	-	-	100.00	100.00
010-3102-467	JURY CARDS	3,157.50	2,700.00	3,000.00	3,000.00
010-4737-467	JUROR MEALS	851.19	636.97	1,800.00	1,800.00
010-4952-467	SPECIAL COURT REPORTER	34,481.98	22,035.00	24,000.00	24,000.00
	TOTAL JURY EXPENSE	38,490.67	25,371.97	28,900.00	28,900.00

ELECTION EXPENSE

	ELECTION EXPENSE	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-490	SALARY ELECTIONS ADMINISTRATOR	-	-	-	65,000.00
010-1230-490	SALARIES DEPUTIES	64,047.08	64,794.86	69,800.00	118,761.00
010-1290-490	SALARIES JUDGES & CLERKS	73,454.25	66,605.87	68,500.00	68,500.00
010-1291-490	PART TIME CLERKS	908.80	-	1,000.00	2,000.00
010-1292-490	SALARIES-EMPLOYEES (CONTRACT L	18,535.09	16,471.78	19,000.00	19,000.00
010-2104-490	SOCIAL SECURITY	9,874.14	7,427.12	12,034.00	20,905.00
010-2108-490	RETIREMENT	5,943.45	5,973.72	8,583.00	19,898.00
010-3102-490	BALLOTS AND SUPPLIES	24,548.01	27,914.31	25,000.00	32,000.00
010-3104-490	RENT POLLING PLACES	-	1,350.00	1,500.00	1,500.00
010-3106-490	RETURNING BALLOT BOXES	1,149.25	1,657.57	2,500.00	2,500.00
010-3200-490	VOTING EQUIPMENT	10,985.18	13,889.53	12,000.00	12,000.00
010-4302-490	MILEAGE, MEALS, LODGING	5,080.87	4,923.89	5,500.00	8,000.00
010-4305-490	TRAINING, EDUCATION, CONFERENC	1,261.00	600.00	3,000.00	4,000.00
010-4502-490	ELECTION EQUIPMENT MAINTENANC	54,668.48	47,163.00	53,432.00	53,432.00
010-4802-490	DUES	200.00	200.00	450.00	650.00
010-4902-490	MISCELLANEOUS	-	-	100.00	200.00
	TOTAL ELECTION EXPENSE	270,655.60	258,971.65	282,399.00	428,346.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
ELECTIONS ADMINISTRATOR	65,000	0	0
DEPUTY CLERKS (3)	115,181	3,580	0

COUNTY AUDITOR

	COUNTY AUDITOR	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-495	SALARY AUDITOR	79,931.42	79,931.00	83,888.00	94,900.00
010-1206-495	LONGEVITY	-	1,198.49	2,517.00	2,847.00
010-1208-495	CAR ALLOWANCE	3,900.00	3,900.00	3,900.00	3,900.00
010-1220-495	SALARY ASSISTANTS	184,677.71	194,893.42	208,016.00	267,034.00
010-2104-495	SOCIAL SECURITY	20,437.01	21,277.10	22,822.00	28,205.00
010-2108-495	RETIREMENT	24,910.37	25,806.07	28,833.00	35,827.00
010-3102-495	OFFICE SUPPLIES	952.33	2,069.06	2,500.00	2,500.00
010-4302-495	MILEAGE, MEALS, LODGING	170.14	2,794.95	3,000.00	3,000.00
010-4305-495	TRAINING, EDUCATION, CONFERENC	-	670.00	1,200.00	1,700.00
010-4412-495	BONDS	400.00	400.00	400.00	400.00
010-4802-495	DUES	355.00	355.00	700.00	375.00
010-4902-495	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL COUNTY AUDITOR	315,733.98	333,295.09	357,876.00	440,788.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
COUNTY AUDITOR	94,900	2,847	3,900
FIRST ASSISTANT AUDITOR	56,000	1,680	0
INTERNAL AUDITOR (2)	83,504	1,253	0
ACCOUNTS PAYABLE CLERK (2)	77,393	3,609	0
ASSISTANT AUDITOR	37,295	0	0

PURCHASING AGENT

	PURCHASING AGENT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-496	SALARY PURCHASING AGENT	61,689.93	55,600.00	58,353.00	68,400.00
010-1206-496	LONGEVITY	1,324.25	1,667.86	1,751.00	-
010-1207-496	CELL PHONE ALLOWANCE	655.00	900.00	900.00	900.00
010-1208-496	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	1,200.00
010-1229-496	ASST. BUYERS	70,191.85	66,130.09	71,814.00	68,960.00
010-1290-496	EXTRA HELP	-	-	15,000.00	10,000.00
010-2104-496	SOCIAL SECURITY	10,517.75	10,037.34	11,859.00	11,434.00
010-2108-496	RETIREMENT	13,091.35	11,989.08	14,983.00	14,524.00
010-3102-496	OFFICE SUPPLIES	441.76	651.20	1,200.00	1,200.00
010-4302-496	MILEAGE, MEALS, LODGING	1,178.79	366.55	3,500.00	3,500.00
010-4305-496	TRAINING, EDUCATION, CONFERENC	1,307.75	730.00	4,000.00	4,000.00
010-4412-496	BONDS	92.50	-	200.00	200.00
010-4802-496	DUES	423.00	574.00	1,000.00	1,000.00
010-4902-496	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL PURCHASING AGENT	168,113.93	155,846.12	191,860.00	185,418.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
PURCHASING AGENT	68,400	0	2,100
ASSISTANT BUYER (2)	68,960	0	0

COUNTY TREASURER

	COUNTY TREASURER	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-497	SALARY COUNTY TREASURER	58,664.36	58,825.78	62,740.00	70,623.00
010-1208-497	CAR ALLOWANCE	1,500.00	1,500.00	1,500.00	1,500.00
010-1220-497	SALARY DEPUTIES	85,223.11	86,459.98	90,692.00	93,344.00
010-1290-497	EXTRA HELP	85.36	-	400.00	400.00
010-2104-497	SOCIAL SECURITY	10,820.93	10,923.91	11,883.00	12,689.00
010-2108-497	RETIREMENT	13,494.25	13,532.50	15,013.00	16,119.00
010-3102-497	OFFICE SUPPLIES	1,278.22	1,017.64	1,570.00	1,570.00
010-4302-497	MILEAGE, MEALS, LODGING	3,332.26	2,978.28	2,500.00	2,500.00
010-4305-497	TRAINING, EDUCATION, CONFERENC	950.00	580.00	1,000.00	1,000.00
010-4412-497	BONDS	192.00	192.00	300.00	300.00
010-4802-497	DUES	150.00	150.00	200.00	200.00
010-4902-497	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL COUNTY TREASURER	175,690.49	176,160.09	187,898.00	200,345.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
COUNTY TREASURER	70,623	0	1,500
ASSISTANT TREASURER	46,796	5,616	2,323
DEPUTY CLERK	38,609	0	0

HUMAN RESOURCES

	HUMAN RESOURCES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-498	HUMAN RESOURCES SALARY	52,114.07	59,817.66	63,001.00	69,010.00
010-1207-498	CELL PHONE ALLOWANCE	547.92	300.00	-	900.00
010-1208-498	CAR ALLOWANCE	3,600.00	2,909.68	2,400.00	2,400.00
010-1220-498	SALARIES DEPUTIES	64,626.40	44,859.97	68,400.00	65,920.00
010-2104-498	SOCIAL SECURITY	9,115.23	8,090.51	10,236.00	10,575.00
010-2108-498	RETIREMENT	11,217.30	9,944.26	12,932.00	13,433.00
010-3102-498	OFFICE SUPPLIES	848.27	663.66	1,000.00	1,000.00
010-4302-498	MILEAGE, MEALS, LODGING	2,667.62	1,904.32	3,500.00	3,500.00
010-4305-498	TRAINING, EDUCATION, CONFERENC	1,185.00	(208.29)	1,000.00	1,000.00
010-4412-498	BONDS	213.00	328.00	200.00	200.00
010-4901-498	EMPLOYEE DRUG TEST	1,845.00	3,530.00	4,500.00	4,500.00
010-4903-498	NEW HIRE BACKGROUND	53.00	153.50	250.00	250.00
	TOTAL HUMAN RESOURCES	148,032.81	132,293.27	167,419.00	172,688.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
HUMAN RESOURCES DIRECTOR	69,010	0	3,300
DEPUTY CLERK (2)	65,920	0	0

TAX ASSESSOR/COLLECTOR

	TAX COLLECTOR AUTO & TAX	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-500	SALARY TAX ASSESSOR COLLECTOR	60,176.10	60,325.97	62,740.00	70,623.00
010-1209-500	SALARY SUPPLEMENT	6,100.00	6,000.00	6,000.00	-
010-1207-500	CELL PHONE ALLOWANCE	700.00	150.00	900.00	900.00
010-1208-500	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	7,200.00
010-1220-500	SALARIES DEPUTIES	637,294.14	663,723.52	706,741.00	735,861.00
010-1290-500	EXTRA HELP	24,415.30	14,186.40	17,520.00	17,520.00
010-2104-500	SOCIAL SECURITY	53,451.38	56,617.33	61,285.00	63,656.00
010-2108-500	RETIREMENT	66,025.74	70,990.61	77,427.00	80,860.00
010-3102-500	OFFICE SUPPLIES	7,694.77	11,578.78	6,000.00	6,000.00
010-3102-500-1	COMPUTER AIDS	1,788.00	3,465.25	2,000.00	2,000.00
010-3103-500	OPERATING EXPENSES	1,817.85	1,908.06	2,000.00	2,000.00
010-4208-500	POST OFFICE BOX RENTAL	356.00	356.00	400.00	400.00
010-4302-500	MILEAGE, MEALS, LODGING	7,315.52	11,482.30	6,000.00	6,000.00
010-4305-500	TRAINING, EDUCATION, CONFERENC	2,095.00	2,739.00	4,000.00	4,000.00
010-4412-500	BONDS	-	3,622.00	2,000.00	4,000.00
010-4802-500	DUES	425.00	245.00	795.00	795.00
010-4810-500	OUTSOURCE TAX STATEMENTS	42,143.40	32,655.94	45,000.00	45,000.00
010-4902-500	MISCELLANEOUS	-	-	102.00	102.00
	TOTAL TAX COLLECTOR AUTO & TAX	918,998.20	947,246.16	1,008,110.00	1,046,917.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
TAX ASSESSOR COLLECTOR	70,623	0	8,100
CHIEF DEPUTY	46,796	8,423	5,219
SUPERVISOR (3)	129,490	11,795	2,950
ACCOUNTING MANAGER	38,564	1,157	0
DEPUTY CLERK III (5)	185,812	8,900	0
DEPUTY CLERK I (9)	296,673	82	0

MANAGED SERVICES

	MANAGED SERVICES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-508	SALARY SUPERVISOR	-	-	67,000.00	-
010-1207-508	CELL PHONE ALLOWANCE	-	-	900.00	-
010-1210-508	SALARY FIELD TECH ENGINEER	-	-	56,000.00	-
010-1220-508	SALARY TECH SUPPORT	-	-	35,000.00	-
010-2104-508	SOCIAL SECURITY	-	-	12,156.00	-
010-2108-508	RETIREMENT	-	-	15,358.00	-
010-3102-508	OFFICE SUPPLIES	-	-	1,000.00	-
010-3216-508	PARTS & REPAIRS	-	-	2,000.00	-
010-3217-508	GAS & OIL	-	-	3,000.00	-
010-4302-508	MILEAGE, MEALS, LODGING	-	-	1,000.00	-
010-4305-508	TRAINING, EDUCATION, CONFERENC	-	-	15,000.00	-
010-4503-508	EQUIPMENT REPAIRS	-	-	7,500.00	-
010-4731-508	UNIFORMS	-	-	750.00	-
010-4902-508	MISCELLANEOUS	-	-	1,000.00	-
010-5200-508	TOOLS/NON-CAPITAL EQUIPMENT	-	-	20,000.00	-
010-5201-508	COUNTY COMMUNICATIONS SYSTEM	40,485.05	77,200.00	20,000.00	-
010-5202-508	PHONE SYSTEM UPGRADE	-	-	200,000.00	-
	TOTAL MANAGED SERVICES	40,485.05	77,200.00	457,664.00	-

MAINTENANCE AND OPERATIONS

	MAINTENANCE & OPERATIONS	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-510	SALARY DIRECTOR OF OPERATIONS	55,378.79	60,600.02	67,000.00	80,000.00
010-1207-510	CELL PHONE ALLOWANCE	675.00	2,175.00	2,700.00	-
010-1208-510	CAR ALLOWANCE	3,600.00	3,600.00	3,600.00	7,200.00
010-1208-510-1	CAR ALLOWANCE MAINTENANCE SUP	7,200.00	7,200.00	-	-
010-1210-510	SALARY FACILITIES DIRECTOR	44,731.99	58,788.25	45,001.00	67,000.00
010-1220-510	SALARY ADMIN ASST	-	30,000.62	35,000.00	36,950.00
010-1273-510	SALARY CUSTODIAN-CH&ANNEX	39,114.14	74,088.45	119,481.00	123,656.00
010-1275-510	SALARY FACILITIES	90,453.73	122,307.58	123,947.00	172,542.00
010-1275-510-1	SALARY JAIL MAINTENANCE	227,312.55	231,969.88	243,132.00	-
010-1290-510	EXTRA HELP	23,441.58	10,089.09	20,000.00	20,000.00
010-2104-510	SOCIAL SECURITY	34,457.17	42,198.62	50,480.00	38,813.00
010-2108-510	RETIREMENT	43,464.74	54,455.00	63,776.00	49,302.00
010-3102-510	OFFICE SUPPLIES	493.36	2,415.42	2,000.00	2,000.00
010-3210-510	MEDICAL SUPPLIES	3,441.15	1,308.48	2,500.00	4,000.00
010-3214-510	JANITORIAL SUPPLIES	25,573.01	26,511.39	28,500.00	28,500.00
010-3216-510	TOOLS & CONSTRUCTION SUPPLIES	-	14,350.92	12,500.00	12,500.00
010-3217-510	GAS & OIL	4,683.99	6,701.28	7,500.00	17,500.00
010-4208-510	POSTAGE METER RENTAL & SUPPLIE	9,036.00	12,398.80	12,750.00	12,750.00
010-4302-510	MILEAGE, MEALS, LODGING	-	44.18	500.00	500.00
010-4432-510	JANITORIAL SERVICE CH & SUB CH	51,621.46	25,101.36	-	-
010-4432-510-2	JANITORIAL SVC LIBRARY	5,076.72	2,999.88	-	-
010-4432-510-3	JANITORIAL SERVICE EXTENSION S	2,640.00	1,430.00	-	-
010-4502-510-1	REPAIRS TO COUNTY PROPERTY	92,834.71	177,379.84	400,000.00	400,000.00
010-4503-510	EQUIPMENT REPAIRS	1,464.56	4,322.34	5,000.00	7,500.00
010-4550-510	COURTHOUSE IMPROVEMENTS	19,525.06	19,563.10	30,000.00	30,000.00
010-4550-510-1	AIR CONDITIONING & HEATING	66,517.18	70,065.78	75,000.00	100,000.00
010-4561-510	SUBCOURTHOUSE IMPROVEMENTS	5,371.55	7,777.32	50,000.00	25,000.00
010-4570-510	KC POOR FARM IMPROVEMENTS	-	-	50,000.00	50,000.00
010-4731-510	UNIFORMS	372.35	1,384.97	750.00	3,000.00
010-4830-510	PEST CONTROL	5,785.00	4,303.00	5,100.00	7,500.00
010-4830-510-1	PEST CONTROL LIBRARY	600.00	900.00	1,000.00	1,000.00
010-4902-510	MISCELLANEOUS	66.75	-	100.00	100.00
	TOTAL MAINTENANCE & OPERATIONS	864,932.54	1,076,430.57	1,457,317.00	1,297,313.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DIRECTOR OF OPERATIONS	80,000	0	7,200
FACILITIES DIRECTOR	67,000	0	0
ADMINISTRATIVE ASSISTANT	36,050	0	900
LEAD CUSTODIAN	28,840	0	0
CUSTODIAN (3)	89,592	3,874	1,350
FACILITIES (4)	165,816	5,376	1,350

UTILITIES

	UTILITIES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-4430-511	UTILITIES - JAIL FACILITY	326,154.17	311,436.71	280,000.00	330,000.00
010-4430-511-1	UTILITIES KAUFMAN	150,580.79	148,623.22	125,000.00	145,000.00
010-4430-511-2	UTILITIES FORNEY	7,923.69	6,527.17	7,950.00	7,000.00
010-4430-511-3	UTILITIES TERRELL	17,164.40	16,480.05	18,000.00	19,500.00
010-4430-511-4	UTILITIES KEMP	7,217.40	7,320.77	8,000.00	7,000.00
010-4430-511-5	UTILITIES LIBRARY	9,841.05	9,304.55	11,500.00	10,000.00
010-4835-511	GARBAGE PICKUP	16,123.10	21,733.35	18,750.00	26,750.00
010-4835-511-1	GARBAGE PICKUP LIBRARY	865.80	876.68	800.00	1,400.00
	TOTAL UTILITIES	535,870.40	522,302.50	470,000.00	546,650.00

DEVELOPMENT SERVICES

	DEVELOPMENT SERVICES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-520	SALARY DIRECTOR	-	-	-	68,400.00
010-1207-520	CELL PHONE ALLOWANCE	-	-	-	900.00
010-1208-520	CAR ALLOWANCE	-	-	-	1,200.00
010-1222-520	SALARY SANITARIAN	35,591.33	35,928.88	37,367.00	38,489.00
010-1223-520	SALARY OSSF COORDINATOR	35,477.18	36,560.94	38,024.00	-
010-1224-520	SALARY OSSF INSPECTOR	-	27,923.06	34,320.00	35,350.00
010-1225-520	SALARY COUNTY ENGINEER	-	-	40,000.00	10,000.00
010-1226-520	SALARY GIS TECHNICIAN	-	-	-	56,900.00
010-1230-520	SALARY CLERKS	30,709.58	57,102.29	64,435.00	99,540.00
010-1290-520	EXTRA HELP	14,109.50	1,780.00	5,000.00	5,000.00
010-2104-520	SOCIAL SECURITY	8,376.45	11,616.26	16,765.00	24,158.00
010-2108-520	RETIREMENT	10,751.98	14,684.14	21,181.00	30,686.00
010-3102-520	OFFICE SUPPLIES	1,386.42	1,204.44	1,400.00	1,400.00
010-3200-520	TOOLS/EQUIPMENT	508.73	768.81	2,000.00	2,000.00
010-3216-520	PARTS AND REPAIRS	334.00	74.48	3,750.00	3,750.00
010-3217-520	GAS AND OIL	1,435.78	2,122.17	3,500.00	3,500.00
010-4302-520	MILEAGE, MEALS, LODGING	423.72	825.18	1,800.00	5,000.00
010-4305-520	TRAINING, EDUCATION, CONFERENC	795.00	1,208.00	3,000.00	5,000.00
010-4306-520	GIS LICENSING	-	-	-	15,000.00
010-4414-520	IMAGING	-	31,329.49	-	-
010-4731-520	UNIFORMS	-	-	400.00	400.00
010-4802-520	DUES	-	111.00	300.00	300.00
010-4902-520	MISCELLANEOUS	-	-	100.00	100.00
010-4904-520	DCS SEARCH	1,711.50	316.25	2,000.00	2,000.00
	TOTAL DEVELOPMENT SERVICES	141,611.17	223,555.39	275,342.00	409,073.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DIRECTOR	68,400	0	2,100
SANITARIAN	38,489	0	0
OSSF INSPECTOR	35,350	0	0
ENGINEER	10,000	0	0
GIS TECHNICIAN	56,000	0	900
CLERK (3)	98,880	660	0

FIRE MARSHAL

	FIRE MARSHAL	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-521	SALARY FIRE MARSHAL	51,584.60	52,999.96	53,260.00	53,260.00
010-1202-521	STEP PAY SUPPLEMENT	-	-	8,167.00	10,000.00
010-1204-521	PROFICIENCY PAY	-	-	-	1,200.00
010-1206-521	LONGEVITY	1,665.76	3,108.04	3,686.00	3,796.00
010-1207-521	CELL PHONE ALLOWANCE	2,132.50	2,400.00	2,700.00	900.00
010-1209-521	SALARY SUPPLEMENT	5,038.52	5,000.06	6,200.00	5,000.00
010-1220-521	SALARY DEPUTY FIRE MARSHALS	91,431.15	88,352.88	106,598.00	171,999.00
010-1220-521-1	SALARY SUPP - DEPUTY FIRE M	10,077.04	9,230.88	11,200.00	-
010-1230-521	SALARY CLERK	-	-	-	32,960.00
010-1290-521	EXTRA HELP	5,000.00	-	35,000.00	12,000.00
010-2104-521	SOCIAL SECURITY	12,401.25	11,910.69	17,351.00	22,271.00
010-2108-521	RETIREMENT	15,025.74	14,851.88	21,922.00	28,289.00
010-3102-521	OFFICE SUPPLIES	199.40	168.88	400.00	400.00
010-3200-521	TOOLS & NEW EQUIPMENT	766.33	2,168.73	3,500.00	4,000.00
010-3201-521	BALLISTIC VESTS/SAFETY SUPPLIE	1,522.90	1,314.58	2,400.00	2,400.00
010-3213-521	AMMUNITION	1,073.28	96.08	1,500.00	1,800.00
010-3216-521	PARTS & REPAIRS	2,299.29	3,885.30	4,200.00	5,000.00
010-3217-521	GAS AND OIL	8,472.27	9,407.92	13,750.00	13,750.00
010-4302-521	MILEAGE, MEALS, LODGING	1,489.52	1,419.10	2,000.00	3,000.00
010-4305-521	TRAINING, EDUCATION, CONFERENC	742.00	45.00	2,000.00	2,350.00
010-4412-521	BONDS	-	100.00	100.00	100.00
010-4731-521	UNIFORMS	1,799.99	1,075.43	2,400.00	3,000.00
010-4894-521	INVESTIGATIVE EXPENSES	-	-	-	3,000.00
010-4802-521	DUES	175.00	215.00	450.00	600.00
010-4902-521	MISCELLANEOUS	-	-	100.00	100.00
010-4904-521	TLO INVESTIGATIVE SEARCH	-	-	-	1,000.00
	TOTAL FIRE MARSHAL	212,896.54	207,750.41	298,884.00	382,175.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
FIRE MARSHAL	53,260	3,796	17,100
DEPUTY FIRE MARSHAL (3)	136,503	4,996	30,500
CLERK	32,960	0	0

CODE ENFORCEMENT

	CODE ENFORCEMENT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1207-522	CELL PHONE ALLOWANCE	1,400.00	1,800.00	3,600.00	-
010-1220-522	SALARY CODE ENFORCEMENT	99,738.47	102,704.94	221,655.00	-
010-2104-522	SOCIAL SECURITY	6,985.81	7,238.22	17,232.00	-
010-2108-522	RETIREMENT	9,384.95	9,634.52	21,771.00	-
010-3102-522	OFFICE SUPPLIES	20.41	131.84	500.00	-
010-3200-522	TOOLS & NEW EQUIPMENT	1,487.34	465.43	4,500.00	-
010-3201-522	BALLISTIC VESTS/SAFETY SUPPLIE	1,005.70	-	1,600.00	-
010-3213-522	AMMUNITION	500.00	-	1,000.00	-
010-3216-522	PARTS & REPAIRS	3,963.21	1,355.27	5,000.00	-
010-3217-522	GAS & OIL	6,034.80	6,091.21	14,000.00	-
010-4302-522	MILEAGE, MEALS, LODGING	1,436.00	562.00	3,000.00	-
010-4305-522	TRAINING, EDUCATION, CONFERENC	320.00	160.00	1,000.00	-
010-4731-522	UNIFORMS	1,219.74	485.61	2,500.00	-
010-4902-522	MISCELLANEOUS	-	-	500.00	-
010-4904-522	TLO INVESTIGATIVE SEARCH	283.25	275.00	1,000.00	-
	TOTAL CODE ENFORCEMENT	133,779.68	130,904.04	298,858.00	-

CONSTABLE PCT. #1

	CONSTABLE PCT. #1	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-551	SALARY CONSTABLE PCT #1	50,557.29	50,780.60	52,813.00	52,813.00
010-1202-551	STEP PAY SUPPLEMENT	-	-	10,000.00	10,000.00
010-1204-551	PROFICIENCY PAY	3,599.96	3,599.96	3,600.00	3,600.00
010-1206-551	LONGEVITY	3,033.41	3,046.94	3,769.00	3,769.00
010-1207-551	CELL PHONE ALLOWANCE	1,415.00	1,800.00	1,800.00	900.00
010-1220-551	SALARY DEPUTY CONSTABLE	47,008.15	48,489.74	55,533.00	58,493.00
010-1290-551	EXTRA HELP	-	-	15,000.00	30,000.00
010-2104-551	SOCIAL SECURITY	7,475.16	7,643.46	10,903.00	12,208.00
010-2108-551	RETIREMENT	9,800.27	9,930.68	13,774.00	15,507.00
010-3102-551	OFFICE SUPPLIES	302.11	372.95	1,000.00	1,500.00
010-3213-551	AMMUNITION	1,015.99	-	1,000.00	1,125.00
010-3216-551	PARTS & REPAIRS	3,801.98	3,439.46	3,500.00	7,000.00
010-3217-551	GAS & OIL	2,998.55	3,489.98	5,000.00	8,000.00
010-4302-551	MILEAGE, MEALS, LODGING	-	-	1,000.00	1,500.00
010-4305-551	TRAINING, EDUCATION, CONFERENC	-	-	1,000.00	1,500.00
010-4412-551	BONDS	200.00	625.00	600.00	600.00
010-4731-551	UNIFORMS	671.89	978.41	1,500.00	1,500.00
010-4802-551	DUES	95.00	95.00	200.00	200.00
010-4902-551	MISCELLANEOUS	-	-	97.00	100.00
	TOTAL CONSTABLE PCT. #1	131,974.76	134,292.18	182,089.00	210,315.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
CONSTABLE	52,813	3,769	14,500
DEPUTY CONSTABLE	48,750	1,643	8,100

CONSTABLE PCT. #2

	CONSTABLE PCT. #2	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-552	SALARY CONSTABLE PCT #2	50,557.29	50,781.00	52,813.00	52,813.00
010-1202-552	STEP PAY SUPPLEMENT	-	-	2,834.00	4,000.00
010-1204-552	PROFICIENCY PAY	-	1,199.50	2,400.00	3,600.00
010-1206-552	LONGEVITY	-	-	-	853.00
010-1220-552	SALARY DEPUTY CONSTABLE	58,158.82	70,296.40	69,969.00	45,835.00
010-1221-552	SALARY EMISSIONS DEPUTY CONST	-	-	-	34,079.00
010-1230-552	SALARY CLERK	-	-	-	32,960.00
010-1290-552	EXTRA HELP	20,069.92	25,060.82	24,000.00	-
010-2104-552	SOCIAL SECURITY	9,506.22	10,250.60	11,630.00	13,322.00
010-2108-552	RETIREMENT	12,881.27	13,130.68	14,693.00	16,922.00
010-3102-552	OFFICE SUPPLIES	494.80	972.39	1,000.00	1,000.00
010-3213-552	AMMUNITION	1,122.11	1,124.25	1,125.00	1,125.00
010-3216-552	PARTS & REPAIRS	5,691.72	14,161.88	3,750.00	5,500.00
010-3217-552	GAS & OIL	7,319.31	7,664.32	9,000.00	10,000.00
010-4302-552	MILEAGE, MEALS, LODGING	3,525.94	725.56	2,994.00	2,994.00
010-4305-552	TRAINING, EDUCATION, CONFERENC	712.00	1,197.00	1,500.00	1,500.00
010-4412-552	BONDS	350.00	300.00	400.00	400.00
010-4731-552	UNIFORMS	837.93	956.94	2,000.00	4,500.00
010-4802-552	DUES	309.25	407.00	700.00	700.00
010-4902-552	MISCELLANEOUS	201.10	693.05	500.00	500.00
	TOTAL CONSTABLE PCT. #2	171,737.68	198,921.39	201,308.00	232,603.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
CONSTABLE	52,813	853	7,600
DEPUTY CONSTABLE	45,501	0	334
EMISSIONS DEPUTY (62.5%)	28,479	0	5,600
CLERK	32,960	0	0

CONSTABLE PCT. #3

	CONSTABLE PCT. #3	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-553	SALARY CONSTABLE PCT. #3	50,557.29	50,780.60	52,813.00	52,813.00
010-1202-553	STEP PAY SUPPLEMENT	-	-	10,000.00	10,000.00
010-1204-553	PROFICIENCY PAY	3,627.65	3,599.96	3,600.00	3,600.00
010-1206-553	LONGEVITY	3,033.41	3,046.94	3,769.00	5,340.00
010-1207-553	CELL PHONE ALLOWANCE	1,375.00	1,800.00	2,700.00	900.00
010-1220-553	SALARY DEPUTY CONSTABLE	47,901.89	50,282.70	107,933.00	110,933.00
010-1290-553	EXTRA HELP	20,885.15	21,216.13	30,000.00	38,000.00
010-2104-553	SOCIAL SECURITY	8,875.25	9,130.25	16,128.00	16,952.00
010-2108-553	RETIREMENT	11,820.15	12,051.93	20,376.00	21,533.00
010-3102-553	OFFICE SUPPLIES	133.54	484.36	2,000.00	3,000.00
010-3213-553	AMMUNITION	1,211.46	710.00	1,125.00	1,125.00
010-3216-553	PARTS AND REPAIRS	8,099.76	8,338.65	10,000.00	10,000.00
010-3217-553	GAS AND OIL	6,928.67	8,063.80	10,000.00	10,000.00
010-4302-553	MILEAGE, MEALS, LODGING	1,234.05	816.08	2,000.00	2,000.00
010-4305-553	TRAINING, EDUCATION, CONFERENC	800.00	1,148.00	2,000.00	2,000.00
010-4412-553	BONDS	50.00	425.00	500.00	500.00
010-4731-553	UNIFORMS	1,062.20	428.03	1,500.00	1,500.00
010-4802-553	DUES	165.00	321.00	500.00	500.00
	TOTAL CONSTABLE PCT. #3	167,760.47	172,643.43	276,944.00	290,696.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
CONSTABLE	52,813	5,340	14,500
DEPUTY CONSTABLE (2)	91,002	3,331	16,600

CONSTABLE PCT. #4

	CONSTABLE PCT. #4	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-554	SALARY CONSTABLE PCT. #4	50,557.29	50,780.64	52,813.00	52,813.00
010-1202-554	STEP PAY SUPPLEMENT	-	-	8,000.00	8,000.00
010-1204-554	PROFICIENCY PAY	2,418.52	646.17	1,200.00	3,600.00
010-1206-554	LONGEVITY	3,033.41	1,900.09	1,825.00	2,281.00
010-1207-554	CELL PHONE ALLOWANCE	1,332.50	1,650.00	2,700.00	900.00
010-1220-554	SALARY DEPUTY CONSTABLE	45,454.20	49,082.80	104,613.00	109,733.00
010-1290-554	PART TIME HELP	29,212.54	20,146.89	30,000.00	40,000.00
010-2104-554	SOCIAL SECURITY	9,389.63	9,073.72	15,388.00	16,626.00
010-2108-554	RETIREMENT	12,249.77	11,452.08	19,442.00	21,119.00
010-3102-554	OFFICE SUPPLIES	176.66	611.28	1,000.00	1,000.00
010-3200-554	K-9 EQUIPMENT	-	-	-	3,000.00
010-3213-554	AMMUNITION	-	967.67	1,125.00	1,125.00
010-3216-554	PARTS & REPAIRS	2,049.11	4,807.25	4,500.00	4,500.00
010-3217-554	GAS & OIL	5,007.66	10,933.95	12,000.00	15,000.00
010-4302-554	MILEAGE, MEALS, LODGING	1,178.46	1,633.75	3,000.00	3,000.00
010-4305-554	TRAINING, EDUCATION, CONFERENC	250.00	2,327.91	3,000.00	3,000.00
010-4412-554	BONDS	200.00	378.00	700.00	700.00
010-4731-554	UNIFORMS	160.88	3,466.29	2,000.00	2,000.00
010-4802-554	DUES	130.00	130.00	500.00	500.00
010-4902-554	MISCELLANEOUS	-	50.80	500.00	500.00
010-5200-554	OFFICE FURNITURE/EQUIPMENT	-	4,982.70	-	-
	TOTAL CONSTABLE PCT. #4	162,800.63	175,021.99	264,306.00	289,397.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
CONSTABLE	52,813	2,281	12,500
DEPUTY CONSTABLE (2)	91,002	3,331	15,400

SHERIFF'S OFFICE

	SHERIFF'S OFFICE	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1110-560	SALARY SHERIFF	80,621.01	80,814.83	82,075.00	82,075.00
010-1202-560	STEP PAY SUPPLEMENT	-	-	10,000.00	10,000.00
010-1204-560	PROFICIENCY PAY	-	-	3,600.00	3,600.00
010-1206-560	LONGEVITY	6,683.68	7,255.27	8,287.00	8,287.00
010-1220-560	SALARY DEPUTIES	3,642,489.78	3,406,100.92	4,281,072.00	4,564,905.00
010-1230-560	SALARY SECRETARIES	160,947.41	169,291.38	206,710.00	226,054.00
010-2104-560	SOCIAL SECURITY	283,076.72	262,250.29	352,095.00	374,462.00
010-2108-560	RETIREMENT	361,044.38	335,472.43	444,836.00	475,664.00
010-3102-560	OFFICE SUPPLIES	16,602.61	10,976.54	15,000.00	15,000.00
010-3200-560	EQUIPMENT (NON-CAPITAL)	21,247.50	-	-	10,000.00
010-3201-560	RIOT/FINGERPRINT EQUIP AND BOD	14,386.00	146,232.32	40,000.00	40,000.00
010-3202-560	MOBILE/PORTABLE RADIOS	5,426.50	17,515.35	15,000.00	15,000.00
010-3213-560	AMMUNITION	14,680.12	20,032.01	24,200.00	24,200.00
010-3216-560	PARTS & REPAIRS	151,948.75	134,994.29	126,843.00	126,843.00
010-3217-560	GAS & OIL	210,738.68	226,247.81	275,000.00	275,000.00
010-4104-560	LEGAL NOTICES	838.65	243.00	2,500.00	2,500.00
010-4208-560	POSTAGE	1,325.02	1,228.24	1,500.00	2,000.00
010-4302-560	MILEAGE, MEALS, LODGING	25,353.96	27,749.41	25,000.00	25,000.00
010-4305-560	TRAINING, EDUCATION, CONFERENC	27,959.84	30,058.64	25,000.00	25,000.00
010-4306-560	COMPUTER FORENSICS	59,146.18	62,276.40	70,400.00	70,400.00
010-4412-560	BONDS	61.95	515.00	1,100.00	1,100.00
010-4415-560	LAW ENFORCEMENT LIABILITY	138,145.00	130,716.62	136,780.00	136,780.00
010-4731-560	UNIFORMS	35,355.72	78,351.70	70,000.00	70,000.00
010-4802-560	DUES	75.00	420.00	400.00	400.00
010-4804-560	POLYGRAPH SERVICE	-	-	1,500.00	1,500.00
010-4853-560	MOBILE RADIOS	4,000.00	-	-	-
010-4854-560	RADIO REPAIR	21,044.56	13,252.55	20,000.00	20,000.00
010-4892-560	INFORMANT EXPENSE	15,000.00	3,500.00	15,000.00	15,000.00
010-4893-560	INVESTIGATIVE SUPPORT SERVICES	21,524.07	20,638.12	15,000.00	10,000.00
010-4894-560	SANE EXAM SERVICES	-	-	-	10,000.00
010-4901-560	WRECKER SERVICE	7,970.00	7,245.50	10,000.00	10,000.00
010-4902-560	MISCELLANEOUS	(681.99)	106.51	100.00	-
010-4903-560	K9 MAINTENANCE	5,441.66	6,764.30	10,000.00	8,000.00
010-4904-560	K-9 EXPENSE	-	11,593.98	-	-
010-4905-560	ANIMAL CONTROL EXPENSES	2,827.43	2,703.60	10,000.00	8,000.00
010-6580-560	ANIMAL CONTROL CONTRACT SERVIC	74,220.00	135,214.00	100,000.00	140,000.00
	TOTAL SHERIFF'S OFFICE	5,409,500.19	5,349,761.01	6,398,998.00	6,806,770.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
SHERIFF (1)	82,075	8,287	13,600
CHIEF DEPUTY (1)	62,613	8,714	17,441
ASST CHIEF DEPUTY (1)	58,265	9,216	17,441
LIEUTENANT (7)	365,225	28,223	83,328
SERGEANT II (2)	101,200	4,789	21,700
SERGEANT (18)	892,800	39,483	148,451
DEPUTY ANIMAL CONTROL (2)	99,200	8,550	19,800
TRAINING OFFICER (6)	287,922	650	6,000
DEPUTY K-9 (2)	95,002	4,625	8,167
DEPUTY (43)	1,956,543	54,866	164,691
MISCELLANEOUS (5)	199,152	8,335	18,567

JAIL EXPENSE

	JAIL EXPENSE	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1239-561	SALARY JAIL ADMINISTRATOR	68,395.11	71,102.28	76,392.00	87,259.00
010-1241-561	SALARY JAILERS	4,222,320.65	4,228,763.10	4,579,035.00	4,916,145.00
010-1245-561	SALARY MEDICAL OFFICERS	52,698.87	-	-	-
010-1247-561	SALARY TRANSPORT OFFICERS	55,123.99	41,099.59	76,878.00	76,638.00
010-1275-561	SALARY JAIL MAINTENANCE	-	-	-	272,817.00
010-2104-561	SOCIAL SECURITY	325,911.86	321,322.73	362,021.00	409,494.00
010-2108-561	RETIREMENT	408,113.05	400,221.27	457,377.00	520,164.00
010-3102-561	OFFICE SUPPLIES	14,358.60	17,685.37	15,000.00	15,000.00
010-3202-561	GROCERIES	506,995.08	509,442.42	460,000.00	500,000.00
010-3204-561	FILM, SUPPLIES, VIDEO IMAGING	(115.31)	88.11	1,000.00	1,000.00
010-3208-561	INMATE CLOTHING	15,665.88	15,174.75	18,150.00	18,150.00
010-3209-561	INMATE BEDDING	11,091.75	10,928.20	12,100.00	15,000.00
010-3210-561	MEDICAL/DENTAL EXAM & CARE	416,165.68	230,846.37	242,000.00	242,000.00
010-3211-561	MEDICAL CONTRACT	724,615.57	726,512.35	727,255.00	749,073.00
010-3214-561	JANITORIAL SUPPLIES	71,120.61	71,410.53	93,170.00	93,170.00
010-3215-561	HOUSEHOLD SUPPLIES & EQUIP	66,010.67	66,019.95	53,240.00	53,240.00
010-3218-561	LAUNDRY SUPPLIES	5,113.19	8,615.55	7,986.00	7,986.00
010-4302-561	MILEAGE, MEALS, LODGING	32,021.01	18,869.61	25,000.00	25,000.00
010-4305-561	TRAINING, EDUCATION, CONFERENC	12,553.05	10,146.82	25,000.00	25,000.00
010-4308-561	TRANSPORTING PRISONERS	14,306.50	6,519.17	10,500.00	10,500.00
010-4410-561	XEROX COPIER	23,066.17	36,888.97	30,000.00	30,000.00
010-4412-561	BONDS	1,136.00	710.00	2,500.00	2,500.00
010-4414-561-1	IMAGING	6,296.97	6,154.79	10,000.00	10,000.00
010-4434-561-1	LAWN MAINTENANCE	10,037.90	26,754.40	11,000.00	11,000.00
010-4500-561	SECURITY EQUIPMENT/MAINTENANC	169,168.62	8,989.53	77,445.00	50,000.00
010-4502-561	MAINTENANCE AGREEMENTS	52,060.12	68,590.74	102,745.00	103,495.00
010-4504-561	EQUIPMENT REPAIRS	143,910.27	269,001.27	113,868.00	193,000.00
010-4731-561	UNIFORMS	45,847.59	49,873.29	45,000.00	45,000.00
010-4830-561	PEST CONTROL	8,925.00	8,925.00	15,000.00	15,000.00
010-4835-561	GARBAGE PICK UP	10,573.54	12,880.89	10,000.00	15,000.00
010-4901-561	EMPLOYEE PREHIRE SCREENING	7,637.00	16,430.00	14,000.00	14,000.00
010-4902-561	MISCELLANEOUS	(834.25)	(519.20)	100.00	-
010-5200-561	EQUIPMENT REPLACEMENTS	-	-	-	60,000.00
	TOTAL JAIL EXPENSE	7,500,290.74	7,259,447.85	7,673,762.00	8,586,631.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
ASST CHIEF DEPUTY (1)	58,265	12,288	16,706
CAPTAIN (1)	55,720	5,915	13,600
LIEUTENANT (3)	153,412	6,595	13,467
SERGEANT (10)	427,560	21,263	54,667
CORPORAL (4)	159,616	4,390	12,933
TRAINING OFFICER (6)	231,624	2,616	14,267
DETENTION OFFICER (91)	3,396,029	45,035	159,966
MISC POSITIONS (3)	114,527	8,185	14,758
TRANSPORT OFFICER (2)	74,638	0	2,000
JAIL MAINTENANCE (5)	228,264	14,153	30,400

SCHOOL OFFICERS

	SCHOOL OFFICERS	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1220-562	SALARIES DEPUTIES	342,003.76	347,506.09	395,516.00	394,178.00
010-2104-562	SOCIAL SECURITY	24,957.66	25,328.47	30,257.00	30,155.00
010-2108-562	RETIREMENT	31,736.25	32,038.06	38,227.00	38,305.00
010-4731-562	UNIFORMS	-	456.00	3,500.00	3,500.00
	TOTAL SCHOOL OFFICERS	398,697.67	405,328.62	467,500.00	466,138.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
LIEUTENANT	52,175	3,731	11,200
SERGEANT (6)	297,600	5,272	24,200

DISPATCH

	DISPATCH	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1220-563	SALARIES - DISPATCH	1,032,283.03	1,081,300.05	1,285,042.00	1,356,026.00
010-2104-563	SOCIAL SECURITY	74,079.85	77,549.84	98,306.00	103,736.00
010-2108-563	RETIREMENT	95,780.54	99,699.78	124,200.00	131,772.00
010-3102-563	OFFICE SUPPLIES	2,550.88	3,456.30	3,500.00	3,500.00
010-4302-563	MILEAGE, MEALS, LODGING	2,973.90	938.40	4,000.00	4,000.00
010-4305-563	TRAINING, EDUCATION, CONFERENC	3,450.00	415.00	4,235.00	4,235.00
010-4731-563	UNIFORMS	1,126.00	929.50	5,000.00	5,000.00
010-5200-563	EQUIPMENT (CAPITAL)	-	-	-	40,000.00
	TOTAL DISPATCH	1,212,244.20	1,264,288.87	1,524,283.00	1,648,269.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
LIEUTENANT	52,175	3,661	13,033
SERGEANT (5)	213,780	12,894	32,767
CORPORAL (5)	193,020	10,405	29,867
TELECOMMUNICATION (20)	746,380	9,044	39,000

WINDMILL FARMS - CONST 2

	WINDMILL FARMS - CONST 2	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1220-564	SALARY DEPUTY	40,276.19	37,264.92	45,501.00	97,802.00
010-2104-564	SOCIAL SECURITY	2,407.99	2,831.23	3,481.00	7,482.00
010-2108-564	RETIREMENT	3,738.32	3,433.36	4,398.00	9,504.00
010-3216-564	PARTS & REPAIRS	-	-	-	2,500.00
010-3217-564	GAS & OIL	-	-	-	7,200.00
010-4731-564	UNIFORMS	-	-	3,272.00	-
010-7999-564	WINDMILL FARMS CONTINGENCY	-	-	-	4,740.00
	TOTAL WINDMILL FARMS - CONST 2	46,422.50	43,529.51	56,652.00	129,228.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DEPUTY (2)	91,002	0	6,800

HIGHWAY PATROL

	HIGHWAY PATROL	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1230-565	SALARY SECRETARIES	67,719.78	68,457.74	72,227.00	73,005.00
010-2104-565	SOCIAL SECURITY	5,120.35	5,181.88	5,526.00	5,585.00
010-2108-565	RETIREMENT	6,284.33	6,311.30	6,981.00	7,095.00
010-3102-565	OFFICE SUPPLIES	4,314.73	4,075.65	4,000.00	4,000.00
010-3200-565	OFFICE FURNITURE/EQUIPMENT	2,419.56	1,054.00	1,000.00	1,000.00
010-4202-565	COMMUNICATIONS	2,068.36	1,379.11	1,200.00	1,200.00
	TOTAL HIGHWAY PATROL	87,927.11	86,459.68	90,934.00	91,885.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
SECRETARIES (2)	70,854	2,151	0

DPS LICENSE AND WEIGHT

	DPS LICENSE & WEIGHT	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-3102-567	OFFICE SUPPLIES	766.51	411.80	1,300.00	1,300.00
010-4853-567	RADAR LEASE PROGRAM	4,333.21	4,333.32	4,400.00	4,400.00
010-4903-567	RENTAL OF EQUIPMENT	1,992.25	2,208.75	2,000.00	2,000.00
	TOTAL DPS LICENSE & WEIGHT	7,091.97	6,953.87	7,700.00	7,700.00

CLEMENTS RANCH - CONST 2

	CLEMENTS RANCH - CONST 2	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1220-569	SALARY DEPUTY	-	-	-	53,047.00
010-2104-569	SOCIAL SECURITY	-	-	-	4,059.00
010-2108-569	RETIREMENT	-	-	-	5,155.00
010-3216-569	PARTS & REPAIRS	-	-	-	1,500.00
010-3217-569	GAS & OIL	-	-	-	3,500.00
010-4731-569	UNIFORMS	-	-	-	500.00
010-7999-569	CLEMENTS RANCH CONTINGENCY	-	-	-	7,956.00
	TOTAL CLEMENTS RANCH - CONST 2	-	-	-	75,717.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DEPUTY	45,501	1,546	6,000

CHARITIES POOR AND RELIEF

	CHARITIES POOR & RELIEF	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-4103-656	STATEMENT OF FACTS	30,680.35	40,785.61	50,000.00	50,000.00
010-4884-656	BURIAL EXPENSE	3,000.00	750.00	3,000.00	3,000.00
010-4890-656	CCL INDIGENT DEFENSE	86,668.26	60,430.00	78,250.00	135,000.00
010-4890-656-1	86TH DISTRICT INDIGENT DEFENSE	135,817.47	131,648.27	114,750.00	130,000.00
010-4890-656-2	422ND DISTRICT INDIGENT DEFENS	93,524.64	107,113.56	94,750.00	90,000.00
010-4890-656-3	COUNTY COURT AT LAW #2	60,240.16	84,477.33	70,250.00	100,000.00
010-4890-656-4	ATTY GENERAL, ESTATE, GUARDIAN	15,154.91	13,470.50	18,500.00	18,500.00
010-4890-656-5	CCL JUVENILE	27,534.61	17,645.00	16,000.00	16,000.00
010-4891-656	CPS ATTORNEYS	153,738.60	174,369.29	140,000.00	245,000.00
010-4893-656	EXPERT WITNESS EXPENSE	3,850.00	8,084.00	12,000.00	12,000.00
010-4894-656	INVESTIGATIVE EXPENSES	5,984.43	7,297.70	10,500.00	10,500.00
010-4895-656	OTHER FEES	2,631.24	460.83	3,500.00	3,500.00
010-4902-656	MISCELLANEOUS	-	-	100.00	-
	TOTAL CHARITIES POOR & RELIEF	618,824.67	646,532.09	611,600.00	813,500.00

EXTENSION SERVICE

	EXTENSION SERVICE	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1208-665	CAR ALLOWANCE	1,999.92	1,999.92	2,000.00	2,000.00
010-1208-665-1	SUPPLEMENT AG AGENT	29,187.53	29,573.96	29,574.00	31,680.00
010-1208-665-2	SUPPLEMENT HEALTH EDUCATOR	27,941.98	28,337.92	28,338.00	30,357.00
010-1208-665-3	SUPPLEMENT 4H AGENT	34,388.80	34,947.90	34,948.00	37,437.00
010-1208-665-4	CAR ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
010-1208-665-5	CAR ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
010-1208-665-6	CAR ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
010-1230-665	SALARY SECRETARIES	71,663.08	73,185.83	76,577.00	79,526.00
010-1240-665	SALARY PARAPROFESSIONAL	29,560.00	29,808.25	32,000.00	32,000.00
010-2104-665	SOCIAL SECURITY	15,466.05	15,704.72	16,940.00	17,672.00
010-2108-665	RETIREMENT	6,650.12	6,747.10	10,688.00	11,032.00
010-3102-665	OFFICE SUPPLIES	1,499.98	1,575.99	1,500.00	1,500.00
010-3103-665	UPGRADE COMPUTER SYSTEM	1,250.00	1,178.08	2,500.00	2,500.00
010-3104-665	OFFICE RENT - FARM BUREAU	18,000.00	18,000.00	18,000.00	18,000.00
010-4302-665	TRANSPORTATION - AGENTS OUT OF	4,408.39	7,200.00	6,000.00	6,000.00
010-4302-665-1	TRANSPORTATION LIVESTOCK SHOWS	3,670.17	4,000.00	4,000.00	4,000.00
010-4304-665-1	TRAINING PARAPROFESSIONAL	134.70	200.00	750.00	750.00
010-4305-665	TRAINING, EDUCATION, CONFERENC	2,431.33	2,893.52	3,000.00	3,000.00
010-4306-665	EDUCATIONAL MATERIALS	2,995.15	4,110.62	4,000.00	4,000.00
010-4900-665	HOG OUT GRANT EXPENDITURES	13,480.00	1,503.53	-	-
010-4901-665	HOG OUT PROGRAM EXPENDITURES	-	4,046.50	6,000.00	6,000.00
010-4902-665	MISCELLANEOUS	88.98	78.00	100.00	100.00
010-6672-665	4H YOUTH AND HEALTH EDUCATION	974.90	1,000.00	1,000.00	1,000.00
010-6673-665	AGRICULTURE EDUCATION	3,212.47	3,259.48	3,250.00	3,250.00
010-6674-665	FAMILY AND COMMUNITY HEALTH	1,000.00	996.42	2,000.00	2,000.00
010-6675-665	4H EDUCATION	978.54	990.87	1,000.00	1,000.00
	TOTAL EXTENSION SERVICE	288,982.09	289,338.61	302,165.00	312,804.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
AG AGENT	0	0	37,680
HEALTH EDUCATOR	0	0	36,357
4H AGENT	0	0	43,437
SECRETARIES (2)	67,344	8,082	4,100

PROJECT/PROGRAM MANAGER

	PROJECT/PROGRAM MANAGER	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-666	SALARY PROJECT MANAGER	37,630.63	41,817.88	41,818.00	41,818.00
010-1206-666	LONGEVITY	-	-	-	2,510.00
010-1207-666	CELL PHONE ALLOWANCE	600.00	900.00	900.00	900.00
010-1208-666	CAR ALLOWANCE	-	-	-	7,200.00
010-2104-666	SOCIAL SECURITY	2,920.35	3,263.64	3,268.00	4,011.00
010-2108-666	RETIREMENT	3,547.52	3,938.24	4,129.00	5,095.00
010-3102-666	OFFICE SUPPLIES	73.75	135.83	400.00	400.00
010-3216-666	PARTS & REPAIRS	39.25	291.85	500.00	-
010-3217-666	GAS & OIL	454.22	360.32	750.00	-
010-4302-666	MILEAGE, MEALS, LODGING	2,182.52	759.76	800.00	800.00
010-4305-666	TRAINING, EDUCATION, CONFERENC	725.00	571.49	750.00	750.00
010-4306-666	EDUCATIONAL MATERIALS	907.71	970.53	1,000.00	1,000.00
010-4802-666	DUES	510.00	285.00	500.00	500.00
010-4902-666	MISCELLANEOUS	-	-	100.00	100.00
	TOTAL PROJECT/PROGRAM MANAGER	49,590.95	53,294.54	54,915.00	65,084.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
PROJECT/PROGRAM MANAGER	41,818	2,510	8,100

LEASE PAYMENTS

	LEASE PAYMENTS	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-4906-681	GC - CLIMATEC - PRINCIPAL	15,192.44	15,636.04	16,136.00	16,651.00
010-4907-681	GC - CLIMATEC - INTEREST	3,105.47	2,661.87	2,163.00	1,648.00
010-4910-681	PRINCIPAL TRANSFER F61 DEBT	240,000.00	-	-	-
010-4911-681	INTEREST TRANSFER F61 DEBT	109,235.00	-	-	-
010-4912-681	ES&S EQUIPMENT - PRINCIPAL	-	-	-	241,688.00
010-4913-681	ES&S EQUIPMENT - INTEREST	-	-	-	7,250.00
	TOTAL LEASE PAYMENTS	367,532.91	18,297.91	18,299.00	267,237.00

PCT. #4 CONVENIENCE STATION

	PCT. #4 CONVENIENCE STATION	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1280-693	SALARY EMPLOYEE	32,286.71	33,180.22	34,966.00	36,015.00
010-2104-693	SOCIAL SECURITY	2,424.55	2,495.36	2,675.00	2,756.00
010-2108-693	RETIREMENT	2,996.05	3,058.90	3,380.00	3,500.00
010-3102-693	OFFICE SUPPLIES	-	-	105.00	105.00
010-4412-693	BONDS	-	-	100.00	100.00
010-4430-693	UTILITIES	1,839.50	1,551.00	1,800.00	1,800.00
010-4835-693	GARBAGE PICKUP	14,500.13	15,428.51	16,500.00	16,500.00
010-4902-693	MISCELLANEOUS	119.22	29.07	1,075.00	1,075.00
	TOTAL PCT. #4 CONVENIENCE STATION	54,166.16	55,743.06	60,601.00	61,851.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
EMPLOYEE	33,976	2,039	0

CAPITAL OUTLAY

	CAPITAL OUTLAY	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-4500-696	PARKING LOT - CHERRY STREET	-	46,102.19	-	-
010-4525-696	PURCHASE OF PROPERTY	151,023.44	-	-	-
010-5202-696	PURCHASE COUNTY VEHICLES	224,596.28	376,569.47	600,000.00	-
010-5428-696	PURCHASE VEHICLE - D.A.	-	-	-	60,000.00
010-5510-696	PURCHASE VEHICLE - FACILITIES	-	-	-	32,000.00
010-5551-696	PURCHASE VEHICLE - CONST 1	-	-	-	47,246.00
010-5552-696	PURCHASE VEHICLE - CONST 2	-	-	-	47,246.00
010-5560-696	PURCHASE VEHICLE - SHERIFF	-	-	-	542,460.00
010-5699-696	PURCHASE VEHICLE - I.T.	-	-	-	25,000.00
	TOTAL CAPITAL OUTLAY	375,619.72	422,671.66	600,000.00	753,952.00

COMPUTER

		Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-4502-697	PUBLIC DEFENDER SOFTWARE	8,077.02	8,452.63	7,600.00	7,600.00
010-4601-697	ELECTION SOFTWARE (VOTEC)	35,157.66	37,215.31	38,550.00	39,516.00
010-4603-697	FINANCIAL SOFTWARE	43,154.18	27,657.90	40,000.00	40,000.00
010-4604-697	AUTOMATED TIMEKEEPING-PAYROLL	30,910.00	31,372.00	32,000.00	37,936.00
010-4605-697	FIRE PROGRAMS	2,340.00	2,411.00	5,370.00	5,370.00
010-4606-697	NETMOTION-WIRELESS PS LAW&FIRE	8,150.00	8,049.00	8,675.00	9,030.00
010-4607-697	LEXIS NEXIS GIS CRIME	-	-	850.00	-
010-4608-697	TAX ASSESS-NEW TAX SOFTWARE	49,666.66	59,708.15	59,900.00	60,212.00
010-4610-697	GIS LICENSING	12,197.55	11,896.17	13,000.00	-
010-4611-697	TYLER TICKWRITERS SUPPORT	5,747.50	-	-	-
010-4612-697	NIMS DAMAGE ASSESSMENT	7,500.00	3,000.00	2,500.00	2,500.00
010-4613-697	MICROSOFT OFFICE 365	-	30,960.00	33,000.00	36,123.00
010-4614-697	MITEL PHONE SYSTEM MAINTENANCE	-	18,645.59	-	-
010-4615-697	BARRACUDA DISASTER RECOVERY	-	26,994.00	25,356.00	14,353.00
010-4616-697	BARRACUDA FIREWALL	-	2,133.10	1,380.00	1,417.00
010-4617-697	WATCH GUARD VPN FIREWALL	-	-	4,470.00	6,948.00
010-4618-697	TIDC TECH SHARE - IDC	-	-	22,550.00	7,913.00
010-4619-697	BARRACUDE EMAIL SECURITY	-	-	-	16,386.00
010-4620-697	EFAX CORPORATE	-	-	-	5,400.00
010-4621-697	VETERAN'S SOFTWARE	-	-	-	500.00
010-4622-697	CAVE CONSULTING WEBSITE SVCS	-	-	-	2,100.00
010-4623-697	ADOBE SAAS FEES	-	-	-	4,159.00
010-4624-697	MANAGER PLUS - SO & IT	-	-	-	7,308.00
010-4625-697	COMMISSIONERS' COURT STREAMING	-	-	-	25,600.00
010-4626-697	NEOGOV ANNUAL MAINTENANCE	-	-	-	21,781.00
010-4895-697	RADIO SYSTEM MAINTENANCE	-	-	79,057.00	252,815.00
010-4896-697-1	SOUTHERN SOFTWARE - SHERIFF	84,011.00	86,990.00	86,990.00	84,860.00
010-4896-697-2	SOUTHERN SOFTWARE - CONSTABLES	-	-	23,283.00	3,550.00
010-4897-697	TYLER TECHNOLOGIES SAAS	138,941.87	190,534.50	198,804.00	222,195.00
010-4898-697	TYLER TECHNOLOGIES ECITATION	-	-	-	5,948.00
	TOTAL	425,853.44	546,019.35	683,335.00	921,520.00

PROBATE AND LUNACY

	PROBATE & LUNACY	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-4805-698	COUNTY CLERK FEES	14,000.00	-	-	-
010-4890-698	ATTORNEY FEES	28,783.50	-	-	-
010-4805-698-1	GUARDIANSHIP BACKGROUND SEARCH	12.00	12.00	50.00	12.00
010-4890-698-1	AD LITEM - CASE FEES	-	15,400.00	15,600.00	15,600.00
010-4890-698-2	AD LITEM - COUNTY FUNDS	-	15,166.78	15,600.00	15,600.00
010-4890-698-3	MENTAL HEALTH - CASE FEES	-	6,300.00	8,500.00	11,000.00
010-4890-698-4	MENTAL HEALTH - COUNTY FUNDS	-	15,837.50	13,500.00	15,800.00
	TOTAL PROBATE & LUNACY	42,795.50	52,716.28	53,250.00	58,012.00

I.T./MANAGED SERVICES

	I.T./MANAGED SERVICES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-1120-699	SALARY IT DIRECTOR	76,875.46	76,897.86	79,974.00	80,000.00
010-1206-699	LONGEVITY	9,224.96	9,227.66	9,597.00	-
010-1207-699	CELL PHONE ALLOWANCE	2,660.00	3,600.00	3,600.00	900.00
010-1208-699	CAR ALLOWANCE	21,600.00	21,600.00	21,600.00	7,200.00
010-1220-699	SALARY IT ASSISTANT	197,566.70	211,234.76	194,720.00	459,545.00
010-1230-699	SALARY ADMIN ASST	-	-	-	32,960.00
010-1290-699	EXTRA HELP	-	-	24,000.00	10,000.00
010-2104-699	SOCIAL SECURITY	22,823.42	23,733.32	25,513.00	45,182.00
010-2108-699	RETIREMENT	28,575.88	29,737.45	32,232.00	57,393.00
010-3102-699	OFFICE SUPPLIES	46.00	170.03	200.00	1,200.00
010-3200-699	EQUIPMENT (NON-CAPITAL)	-	-	-	5,000.00
010-3201-699	CCTV	-	-	-	10,000.00
010-3216-699	PARTS & REPAIRS	39.75	285.99	1,000.00	2,000.00
010-3217-699	GAS & OIL	319.87	454.16	1,500.00	4,500.00
010-4202-699	LANDLINES	133,358.01	132,636.23	124,000.00	124,000.00
010-4203-699	AIR CARDS	51,571.87	50,925.94	46,200.00	54,000.00
010-4302-699	MILEAGE, MEALS, LODGING	1,688.60	4,304.24	4,500.00	5,500.00
010-4305-699	TRAINING, EDUCATION, CONFERENC	4,500.00	1,894.30	4,500.00	29,500.00
010-4502-699	COUNTY REPAIRS	-	-	-	50,000.00
010-4503-699	EQUIPMENT REPAIRS	-	-	-	7,500.00
010-4504-699	COMPUTER REPAIRS	84,058.81	87,299.35	84,000.00	84,000.00
010-4505-697	COMPUTER INFRASTRUCTURE	143,410.84	36,828.18	45,000.00	71,325.00
010-4731-699	UNIFORMS	-	-	-	1,750.00
010-4902-699	MISCELLANEOUS	-	-	-	1,000.00
010-4903-699	COUNTY COMMUNICATIONS SYSTEM	-	-	-	100,000.00
010-4904-699	PHONE SYSTEM UPGRADE	-	-	-	75,000.00
	TOTAL I.T./MANAGED SERVICES	778,320.17	690,829.47	702,136.00	1,319,455.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
IT DIRECTOR	80,000	0	8,100
IT ASSISTANT (7)	425,000	13,050	21,495
ADMINISTRATIVE ASSISTANT	32,960	0	0

TRANSFERS

	TRANSFERS	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
010-6500-700	TRANSFER TO JUVENILE PROBATION	536,438.00	557,052.00	605,038.00	665,284.00
010-6510-700	TRANSFER TO KAUFMAN COUNTY LIB	175,000.00	175,000.00	175,000.00	195,000.00
010-6520-700	TRANSFER TO R&B FUNDS	5,727.00	410,237.15	-	-
010-6540-700	TRANSFER TO CETRZ GRANT	999.60	-	-	-
010-6550-700	TRANSFER TO SOLID WASTE CONV.	-	30,000.00	30,000.00	30,000.00
010-6560-700	TRANSFER TO INDIGENT HEALTH CA	200,000.00	200,000.00	200,000.00	400,000.00
010-6561-700	TRANSFER TO RADIO BOND I&S	-	-	715,000.00	710,000.00
010-6567-700	TRANSFER TO FUND 81 & 82	13,600.00	13,600.00	13,600.00	13,600.00
010-6590-700	TRANSFER TO LAKE DAM MAINTENAN	10,000.00	10,000.00	10,000.00	20,000.00
010-6610-700	TRANSFER TO JURY FUND	64,500.00	55,500.00	60,000.00	60,000.00
010-6611-700	TRANSFER TO OTHER FUNDS	14,813.51	188,820.50	-	-
010-6620-700	TRANSFER TO FUND 132	228,056.33	-	-	-
010-6640-700	TRANSFER TO CAPMURDER GRANT	234,216.72	36,865.76	-	-
	TOTAL TRANSFERS	1,483,351.16	1,677,075.41	1,808,638.00	2,093,884.00

FY 2019 ADOPTED BUDGET

ROAD & BRIDGE FUNDS

FUND 20 - ROAD & BRIDGE MAINTENANCE

FUND 21 - ROAD & BRIDGE PCT. #1

FUND 22 - ROAD & BRIDGE PCT. #2

FUND 23 - ROAD & BRIDGE PCT. #3

FUND 24 - ROAD & BRIDGE PCT. #4

ROAD AND BRIDGE MAINTENANCE

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
020-0100-300	INTEREST	(2,333.83)	(2,049.66)	(2,500.00)	(5,000.00)
020-0480-300	AUTO REG/TERP	(894,199.82)	(919,248.25)	(950,000.00)	(900,000.00)
020-0480-300-1	REGISTRATION FEES COUNTY	(1,076,996.50)	(993,410.00)	(1,000,000.00)	(1,000,000.00)
020-0590-300	LATERAL ROAD	(58,247.08)	(58,247.08)	(59,000.00)	(59,000.00)
020-0595-300	GROSS WEIGHT & AXLE FEE	(98,891.66)	(103,388.32)	(80,000.00)	(95,000.00)
020-0690-300-1	DISTRICT COURT	(117,053.20)	(111,278.65)	(120,000.00)	(95,000.00)
020-0690-300-2	COUNTY COURT	(414,374.56)	(325,480.36)	(350,000.00)	(310,000.00)
020-0700-300	CULVERTS	(6,075.00)	(8,250.00)	(7,000.00)	(7,000.00)
020-0900-300	MISCELLANEOUS	-	-	(500.00)	(500.00)
020-0902-300	FEMA GRANT REIMBURSEMENT	(8,726.71)	-	-	-
020-1010-300	TRANSFER FROM GENERAL	(5,727.00)	-	-	-
020-1011-300	DELINQUENT TAXES	(133,580.70)	(123,530.83)	(125,000.00)	(199,502.00)
020-1020-300	R&B MAINTENANCE TAX REVENUES	(5,443,239.51)	(6,315,195.17)	(7,915,365.00)	(9,725,766.00)
020-1280-300-1	PASS-THROUGH TOLL - TERRELL	-	-	-	(20,000.00)
020-1280-300-2	PASS-THROUGH TOLL - KAUFMAN	-	-	-	(255,000.00)
	TOTAL REVENUES	(8,259,445.57)	(8,960,078.32)	(10,609,365.00)	(12,671,768.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
020-1041-600	TRANSFER TO R&B #1	2,119,071.00	2,377,012.00	2,744,889.00	3,288,316.00
020-1042-600	TRANSFER TO R&B #2	1,467,049.00	1,645,625.00	1,900,307.00	2,276,526.00
020-1043-600	TRANSFER TO R&B #3	2,119,071.00	2,377,012.00	2,744,889.00	3,288,316.00
020-1044-600	TRANSFER TO R&B #4	2,445,082.00	2,742,707.00	3,167,180.00	3,794,210.00
020-4902-600	FEMA EXPENSES	73,175.53	35,020.98	-	-
020-4904-600	ROAD SIGNS	4,374.90	9,250.39	24,400.00	24,400.00
020-4906-600	REFUND VENUS INITIATIVE	24,726.16	23,636.02	27,700.00	-
	TOTAL EXPENDITURES	8,252,549.59	9,210,263.39	10,609,365.00	12,671,768.00

ROAD AND BRIDGE PCT. #1

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
021-0000-391	PROCEEDS FROM CAPITAL LEASE	-	(495,200.00)	-	-
021-0100-391	INTEREST	(5,631.49)	(5,304.81)	(5,955.00)	(5,955.00)
021-0500-391	SALE OF EQUIPMENT	(396,000.00)	(88,383.96)	-	-
021-0700-391	ROAD REPAIR REIMBURSEMENT	(54,514.32)	(3,230.00)	-	-
021-0844-391	INSURANCE REIMBURSEMENTS	-	(25,117.01)	-	-
021-0900-391	MISCELLANEOUS	(93.50)	(12,140.15)	(100.00)	(5,100.00)
021-0902-391	FEMA GRANT REIMBURSEMENT	(96,949.27)	(78,062.08)	-	-
021-1000-391	TRANSFER FROM GENERAL FUND	-	(179,342.88)	-	-
021-1060-391	TRANSFER FROM MAIN R&B	(2,119,071.00)	(2,377,012.00)	(2,744,889.00)	(3,288,316.00)
021-9999-391	ESTIMATED BEGINNING BALANCE	-	-	(915,510.00)	(1,564,500.00)
	TOTAL REVENUES	(2,672,259.58)	(3,263,792.89)	(3,666,454.00)	(4,863,871.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
021-1110-601	SALARY COMMISSIONER PCT. #1	70,612.61	70,682.91	73,511.00	75,717.00
021-1207-601	CELL PHONE ALLOWANCE	-	600.00	1,800.00	-
021-1208-601	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	10,000.00
021-1280-601	SALARY EMPLOYEES	576,552.40	620,222.53	710,497.00	754,339.00
021-1290-601	EXTRA HELP	44,481.92	-	47,800.00	47,800.00
021-2104-601	SOCIAL SECURITY	51,376.84	51,703.81	64,322.00	67,921.00
021-2106-601	HEALTH INSURANCE	151,392.57	161,958.57	195,300.00	197,840.00
021-2108-601	RETIREMENT	60,726.49	64,411.49	81,264.00	86,278.00
021-3102-601	OFFICE SUPPLIES	2,582.31	2,977.12	2,100.00	2,100.00
021-3200-601	TOOLS	-	4,466.29	10,000.00	10,000.00
021-3206-601	HARDWARE	6.38	332.72	500.00	500.00
021-3216-601	PARTS AND REPAIRS	96,980.78	83,116.26	96,000.00	96,000.00
021-3217-601	GAS AND OIL	77,147.11	90,378.42	138,000.00	138,000.00
021-3230-601	SUPPLIES	5,157.58	5,302.77	7,000.00	7,000.00
021-3310-601	ROAD MATERIALS	1,053,785.19	1,090,137.11	1,000,000.00	1,000,000.00
021-3311-601	ROAD MATERIALS-SPECIAL PROJECT	-	-	-	148,760.00
021-3315-601	CULVERTS	14,741.86	(769.50)	12,000.00	12,000.00
021-3316-601	BRIDGE CONSTRUCTION	22,344.00	84,700.00	12,500.00	12,500.00
021-4202-601	COMMUNICATIONS	7,042.87	7,134.08	8,400.00	8,400.00
021-4302-601	MILEAGE, MEALS, LODGING	584.61	5,663.11	8,000.00	8,000.00
021-4305-601	TRAINING, EDUCATION, CONFERENC	562.50	7,640.99	10,000.00	10,000.00
021-4412-601	BONDS	-	100.00	350.00	350.00
021-4430-601	UTILITIES	7,992.07	11,152.37	8,000.00	8,000.00
021-4600-601	COMPUTER EQUIPMENT/SOFTWARE	-	6,900.40	9,000.00	9,000.00
021-4731-601	UNIFORMS	9,336.67	10,910.33	10,000.00	10,000.00
021-4835-601	GARBAGE PICKUP	-	-	100.00	100.00
021-4901-601	EMPLOYEE APPRECIATION	-	-	-	5,000.00
021-4902-601	MISCELLANEOUS	-	11.00	300.00	300.00
021-4903-601	RENTAL OF EQUIPMENT	2,382.79	5,231.80	10,000.00	10,000.00
021-4904-601	SUPPLIES FOR ROAD SIGNS	4,605.01	2,490.74	500.00	4,000.00
021-4905-601	PROPERTY IMPROVEMENT	-	6,700.00	26,000.00	26,000.00
021-4906-601	PROPERTY SECURITY	-	6,179.83	-	-
021-4948-601	ENGINEER FEES	72.50	1,112.50	1,500.00	1,500.00
021-4952-601	CONTRACT LABOR	50,799.95	8,700.00	100,000.00	100,000.00

ROAD AND BRIDGE PCT. #1

	EXPENDITURES CONTINUED	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
021-5201-601	NEW EQUIPMENT	100,690.40	655,631.83	180,000.00	180,000.00
021-5203-601	LEASE PAYMENTS	-	76,648.32	189,592.00	256,891.00
021-5203-601-1	INTEREST PAYMENTS	-	737.00	20,658.00	26,065.00
021-5203-601-2	OPERATING LEASES	434,428.65	14,183.58	28,368.00	28,368.00
021-7999-601	CONTINGENCY	-	-	595,892.00	1,505,142.00
	TOTAL EXPENDITURES	2,853,586.06	3,164,548.38	3,666,454.00	4,863,871.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
COMMISSIONER	75,717	0	10,000
ADMINISTRATIVE ASSISTANT	42,596	0	900
FOREMAN	53,000	132	900
ASSISTANT FOREMAN	46,346	0	0
ROAD & BRIDGE CREW (16)	603,924	6,541	0

ROAD AND BRIDGE PCT. #2

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
022-0100-392	INTEREST	(2,995.07)	(4,180.35)	(3,000.00)	(3,000.00)
022-0500-392	SALE OF EQUIPMENT	(7,482.78)	(25,624.82)	-	-
022-0900-392	MISCELLANEOUS	(769.25)	(845.15)	(500.00)	(500.00)
022-0902-392	FEMA GRANT REIMBURSEMENT	(49,564.68)	-	-	-
022-1060-392	TRANSFER FROM MAIN R&B	(1,467,049.00)	(1,645,625.00)	(1,900,307.00)	(2,276,526.00)
022-9999-392	ESTIMATED BEGINNING BALANCE	-	-	(880,600.00)	(1,727,000.00)
	TOTAL REVENUES	(1,527,860.78)	(1,676,275.32)	(2,784,407.00)	(4,007,026.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
022-1110-602	SALARY COMMISSIONER PCT. #2	70,612.61	70,682.82	70,683.00	75,717.00
022-1206-602	LONGEVITY	-	-	-	-
022-1208-602	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	10,000.00
022-1280-602	SALARY EMPLOYEES	360,501.83	362,128.99	558,952.00	592,491.00
022-1290-602	EXTRA HELP	17,930.83	-	40,000.00	40,000.00
022-2104-602	SOCIAL SECURITY	33,009.53	31,865.28	51,995.00	54,943.00
022-2106-602	HEALTH INSURANCE	100,169.52	99,194.88	156,240.00	158,272.00
022-2108-602	RETIREMENT	40,686.64	40,566.31	65,690.00	69,792.00
022-3102-602	OFFICE SUPPLIES	1,438.21	779.62	1,500.00	1,500.00
022-3200-602	TOOLS	-	2,363.08	3,000.00	3,000.00
022-3205-602	LUMBER	75.16	15.64	100.00	100.00
022-3206-602	HARDWARE	-	-	100.00	100.00
022-3216-602	PARTS AND REPAIRS	44,379.17	19,514.31	45,000.00	45,000.00
022-3217-602	GAS AND OIL	25,134.47	27,301.90	100,000.00	100,000.00
022-3230-602	SUPPLIES	13,784.47	10,631.71	8,000.00	8,000.00
022-3310-602	ROAD MATERIALS	1,783.17	391,325.52	356,059.00	356,059.00
022-3310-602-1	ROAD MATERIALS-HIGH COUNTRY LN	-	-	-	-
022-3310-602-2	ROAD MATERIALS-LAKE RAY HUBB	-	-	-	95,000.00
022-3311-602	ROAD MATERIALS-SPECIAL PROJECT	-	-	-	102,987.00
022-3315-602	CULVERTS	9,935.18	13,021.67	15,300.00	15,300.00
022-3316-602	BRIDGE CONSTRUCTION	-	-	500.00	500.00
022-4202-602	COMMUNICATIONS	3,851.01	3,022.09	7,000.00	7,000.00
022-4302-602	MILEAGE, MEALS, LODGING	2,750.76	4,292.57	4,500.00	4,500.00
022-4305-602	TRAINING, EDUCATION, CONFERENC	645.00	2,397.12	2,000.00	2,000.00
022-4412-602	BONDS	-	-	400.00	400.00
022-4430-602	UTILITIES	7,680.22	6,697.38	12,000.00	12,000.00
022-4600-602	COMPUTER EQUIPMENT/SOFTWARE	283.00	7,902.11	2,000.00	2,000.00
022-4731-602	UNIFORMS	11,477.66	4,576.77	6,400.00	6,400.00
022-4890-602	LEGAL FEES	-	-	100.00	100.00
022-4902-602	MISCELLANEOUS	12.46	67.60	100.00	100.00
022-4903-602	RENTAL OF EQUIPMENT	6,219.95	330.00	8,669.00	8,669.00
022-4904-602	SUPPLIES FOR ROAD SIGNS	4,507.87	965.81	5,500.00	5,500.00
022-4905-602	PROPERTY IMPROVEMENT	31,279.05	7,130.00	27,200.00	27,200.00
022-4948-602	ENGINEER FEES	-	-	2,000.00	2,000.00
022-4952-602	CONTRACT LABOR	-	-	10,000.00	10,000.00

ROAD AND BRIDGE PCT. #2

	EXPENDITURES CONTINUED	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
022-5201-602	NEW EQUIPMENT	275,851.54	240,443.55	212,507.00	212,507.00
022-5203-602	LEASE PAYMENTS	43,404.23	44,686.90	23,744.00	23,744.00
022-5203-602-1	INTEREST PAYMENTS	2,763.80	1,481.13	448.00	448.00
022-7999-602	CONTINGENCY	-	-	979,520.00	1,953,697.00
	TOTAL EXPENDITURES	1,117,367.34	1,400,584.76	2,784,407.00	4,007,026.00

<i>Employee Positions and Salaries</i>			
	BASE	LONGEVITY	OTHER
COMMISSIONER	75,717	0	10,000
ADMINISTRATIVE ASSISTANT	42,596	2,556	0
FOREMAN	53,000	1,590	0
ROAD & BRIDGE CREW (13)	482,823	9,926	0

ROAD AND BRIDGE PCT. #3

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
023-0000-393	PROCEEDS FROM CAPITAL LEASE	(200,000.00)	(189,354.00)	-	-
023-0100-393	INTEREST	(3,752.67)	(5,679.94)	(3,650.00)	(3,650.00)
023-0500-393	SALE OF EQUIPMENT	(706,000.00)	(356,030.32)	-	-
023-0700-393	ROAD REPAIR REIMBURSEMENT	(49,315.00)	-	-	-
023-0900-393	MISCELLANEOUS	(1,836.65)	(110,109.90)	(500.00)	(500.00)
023-0902-393	FEMA GRANT REIMBURSEMENT	(39,223.09)	(23,693.33)	-	-
023-1000-393	TRANSFER FROM GENERAL FUND	-	(46,952.85)	-	-
023-1060-393	TRANSFER FROM MAIN R&B	(2,119,071.00)	(2,377,012.00)	(2,744,889.00)	(3,288,316.00)
023-9999-393	ESTIMATED BEGINNING BALANCE	-	-	(1,170,300.00)	(396,600.00)
	TOTAL REVENUES	(3,119,198.41)	(3,108,832.34)	(3,919,339.00)	(3,689,066.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
023-1110-603	SALARY COMMISSIONER PCT. #3	70,612.61	70,682.91	73,511.00	75,717.00
023-1208-603	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	10,000.00
023-1280-603	SALARY EMPLOYEES	524,170.28	543,688.90	705,885.00	747,755.00
023-1290-603	EXTRA HELP	-	-	-	10,000.00
023-2104-603	SOCIAL SECURITY	44,708.99	45,690.75	60,175.00	64,526.00
023-2106-603	HEALTH INSURANCE	130,144.49	137,942.88	185,535.00	187,948.00
023-2108-603	RETIREMENT	55,869.93	57,297.78	76,025.00	81,965.00
023-3102-603	OFFICE SUPPLIES	3,093.23	2,381.59	2,200.00	2,200.00
023-3200-603	TOOLS	-	6,592.09	7,000.00	5,000.00
023-3205-603	LUMBER	-	-	800.00	800.00
023-3206-603	HARDWARE	54.60	288.89	900.00	900.00
023-3216-603	PARTS AND REPAIRS	31,915.29	56,308.83	70,000.00	70,000.00
023-3217-603	GAS AND OIL	57,665.58	67,180.35	130,000.00	130,000.00
023-3230-603	SUPPLIES	13,302.07	25,110.24	15,000.00	15,000.00
023-3310-603	ROAD MATERIALS	582,965.73	780,066.81	691,311.00	1,000,000.00
023-3310-603-1	SHADOW LAKES - CR 315	49,315.00	-	-	-
023-3310-603-2	ROAD MATERIALS-2017 SETTLEMENT	-	79,596.49	35,874.00	-
023-3310-603-3	ROAD MATERIALS-CR 346A,355,356	-	-	20,000.00	-
023-3311-603	ROAD MATERIALS-SPECIAL PROJECT	-	-	-	-
023-3315-603	CULVERTS	20,267.68	10,222.04	56,000.00	25,000.00
023-3316-603	BRIDGE CONSTRUCTION	14,876.12	20,392.00	3,000.00	3,000.00
023-4202-603	COMMUNICATIONS	6,916.00	8,040.05	9,000.00	9,000.00
023-4302-603	MILEAGE, MEALS, LODGING	763.01	6,872.93	5,000.00	5,000.00
023-4305-603	TRAINING	290.00	1,653.80	4,000.00	4,000.00
023-4412-603	BONDS	-	100.00	500.00	500.00
023-4430-603	UTILITIES	10,529.00	13,458.31	10,000.00	10,000.00
023-4600-603	COMPUTER EQUIPMENT/SOFTWARE	-	28,693.41	3,660.00	4,280.00
023-4731-603	UNIFORMS	8,513.29	12,855.97	7,500.00	5,000.00
023-4890-603	LEGAL FEES	-	-	100.00	100.00
023-4902-603	MISCELLANEOUS	22.20	285.00	100.00	100.00
023-4903-603	RENTAL OF EQUIPMENT	29,399.23	44,322.59	40,000.00	40,000.00
023-4904-603	SUPPLIES FOR ROAD SIGNS	2,816.84	4,127.78	8,500.00	8,500.00
023-4905-603	PROPERTY IMPROVEMENT	-	16,617.98	5,000.00	5,000.00
023-4906-603	PROPERTY SECURITY	-	8,139.83	5,000.00	1,500.00
023-4948-603	ENGINEER FEES	72.50	-	100.00	100.00
023-4952-603	CONTRACT LABOR	-	-	6,500.00	6,500.00

ROAD AND BRIDGE PCT. #3

	EXPENDITURES CONTINUED	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
023-5201-603	NEW EQUIPMENT	257,683.30	587,671.42	218,900.00	350,000.00
023-5203-603	LEASE PAYMENTS	82,910.97	71,650.33	196,524.00	231,122.00
023-5203-603-1	INTEREST PAYMENTS	5,518.16	4,579.18	20,695.00	23,152.00
023-5203-603-2	OPERATING LEASES	855,850.56	181,041.99	102,618.00	74,496.00
023-7999-603	CONTINGENCY	-	-	1,135,226.00	480,905.00
	TOTAL EXPENDITURES	2,867,446.66	2,900,753.12	3,919,339.00	3,689,066.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
COMMISSIONER	75,717	0	10,000
ADMINISTRATIVE ASSISTANT	42,596	0	0
SUPERVISOR	53,000	0	0
FOREMAN	53,000	3,180	0
ROAD & BRIDGE CREW (15)	587,866	8,113	0

ROAD AND BRIDGE PCT. #4

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
024-0000-394	PROCEEDS FROM CAPITAL LEASE	-	(256,800.00)	-	-
024-0100-394	INTEREST	(2,212.93)	(3,929.56)	(5,000.00)	(5,000.00)
024-0500-394	SALE OF EQUIPMENT	(624,446.60)	(738,664.76)	-	-
024-0700-394	ROAD REPAIR REIMBURSEMENT	(15,005.00)	(13,780.74)	-	-
024-0844-394	INSURANCE REIMBURSEMENTS	-	(35,137.42)	-	-
024-0900-394	MISCELLANEOUS	-	(2,611.70)	(3,000.00)	(3,000.00)
024-0902-394	FEMA GRANT REIMBURSEMENT	(48,427.83)	(101,859.64)	-	-
024-1000-394	TRANSFER FROM GENERAL FUND	-	(183,941.42)	-	-
024-1060-394	TRANSFER FROM MAIN R&B	(2,445,082.00)	(2,742,707.00)	(3,167,180.00)	(3,794,210.00)
024-9999-394	ESTIMATED BEGINNING BALANCE	-	-	(922,100.00)	(762,600.00)
	TOTAL REVENUES	(3,135,174.36)	(4,079,432.24)	(4,097,280.00)	(4,564,810.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
024-1110-604	SALARY COMMISSIONER PCT. #4	70,612.61	70,682.82	73,511.00	75,717.00
024-1208-604	CAR ALLOWANCE	7,200.00	7,200.00	7,200.00	10,000.00
024-1280-604	SALARY EMPLOYEES	696,162.11	689,679.79	774,481.00	802,425.00
024-1290-604	EXTRA HELP	3,205.26	22,040.00	20,000.00	20,000.00
024-2104-604	SOCIAL SECURITY	57,054.09	57,794.59	66,953.00	69,473.00
024-2106-604	HEALTH INSURANCE	155,945.73	152,667.12	205,065.00	207,732.00
024-2108-604	RETIREMENT	71,888.43	72,794.28	84,588.00	88,249.00
024-3104-604	SCURRY/CRANDALL PROPERTY LEAS	1,500.00	1,500.00	2,500.00	2,500.00
024-3200-604	TOOLS	-	4,463.34	10,000.00	10,000.00
024-3205-604	LUMBER	-	-	500.00	500.00
024-3206-604	HARDWARE	-	-	100.00	100.00
024-3216-604	PARTS AND REPAIRS	70,747.28	88,009.99	75,000.00	75,000.00
024-3217-604	GAS AND OIL	63,886.13	80,391.61	100,000.00	100,000.00
024-3230-604	SUPPLIES	3,558.93	4,846.95	8,500.00	8,500.00
024-3310-604	ROAD MATERIALS	664,832.82	882,975.83	756,833.00	1,000,000.00
024-3310-604-1	RD MATERIAL HOLLY,STAR,WYNCHA	-	-	-	-
024-3311-604	ROAD MATERIALS-SPECIAL PROJECT	-	-	-	171,645.00
024-3315-604	CULVERTS	19,860.66	30,964.74	25,000.00	25,000.00
024-3316-604	BRIDGE CONSTRUCTION	24,900.00	-	20,000.00	20,000.00
024-4202-604	COMMUNICATIONS	10,915.34	6,284.68	5,000.00	5,000.00
024-4208-604	POSTAGE	-	110.00	100.00	100.00
024-4302-604	MILEAGE, MEALS, LODGING	353.54	2,802.33	1,000.00	1,000.00
024-4305-604	TRAINING, EDUCATION, CONFERENC	2,075.00	1,255.00	3,000.00	3,000.00
024-4412-604	BONDS	-	-	100.00	100.00
024-4430-604	UTILITIES	6,289.93	8,167.57	8,000.00	8,000.00
024-4731-604	UNIFORMS	11,632.24	13,716.37	14,000.00	14,000.00
024-4835-604	GARBAGE PICK UP	-	1,753.74	1,500.00	1,500.00
024-4902-604	MISCELLANEOUS	1,171.63	189.72	150.00	150.00
024-4903-604	RENTAL OF EQUIPMENT	80,819.88	67,526.28	81,000.00	81,000.00
024-4948-604	ENGINEER FEES	-	-	100.00	100.00

ROAD AND BRIDGE PCT. #4

	EXPENDITURES CONTINUED	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
024-5201-604	NEW EQUIPMENT	131,746.12	640,398.34	225,000.00	225,000.00
024-5203-604	LEASE PAYMENTS	-	-	96,457.00	97,826.00
024-5203-604-1	INTEREST PAYMENTS	-	-	13,109.00	12,207.00
024-5203-604-2	OPERATING LEASES	627,235.74	645,860.01	24,836.00	30,921.00
024-7999-604	CONTINGENCY	-	-	1,393,697.00	1,398,065.00
	TOTAL EXPENDITURES	2,783,593.47	3,554,075.10	4,097,280.00	4,564,810.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
COMMISSIONER	75,717	0	10,000
ADMINISTRATIVE ASSISTANT	42,596	3,833	0
FOREMAN	53,560	3,214	0
ASSISTANT FOREMAN	49,638	7,446	2,565
ROAD & BRIDGE CREW (17)	633,563	6,010	0

FY 2019 ADOPTED BUDGET

INTEREST & SINKING FUNDS

FUND 61 - BOND 911 PROJECT - DEBT SERVICE

FUND 62 - JAIL CONSTRUCTION - DEBT SERVICE

FUND 63 - SIB ACCT - DEBT SERVICE

FUND 64 - ROAD BOND DEBT SERVICE

BOND 911 PROJECT - DEBT SERVICE

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
061-0100-306	INTEREST	(48.03)	(152.10)	(150.00)	(300.00)
061-1010-306	TAXES AD VALOREM	-	(354,628.94)	(355,604.00)	(328,806.00)
061-1011-306	DELINQUENT TAXES	-	(6,313.11)	(5,500.00)	(6,745.00)
061-1060-306	TRANSFERS	(349,235.00)	-	(715,000.00)	(710,000.00)
061-9999-306	ESTIMATED BEGINNING BALANCE	-	-	(6,700.00)	(11,465.00)
	TOTAL REVENUES	(349,283.03)	(361,094.15)	(1,082,954.00)	(1,057,316.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
061-4412-661	PRINCIPAL	240,000.00	280,000.00	285,000.00	290,000.00
061-4412-661-1	INTEREST	109,235.00	74,025.00	67,669.00	45,113.00
061-4412-661-2	ADDITIONAL PRINCIPAL PAYMENT	-	-	715,000.00	710,000.00
061-6999-661	MISCELLANEOUS FEES	-	350.00	-	-
061-9999-661	EST ENDING BALANCE	-	-	15,285.00	12,203.00
	TOTAL EXPENDITURES	349,235.00	354,375.00	1,082,954.00	1,057,316.00

JAIL CONSTRUCTION - DEBT SERVICE

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
062-0100-306	INTEREST	(680.95)	(656.24)	(1,000.00)	(1,000.00)
062-1010-306	TAXES - AD VALOREM	(1,735,005.93)	(1,751,388.10)	(1,763,884.00)	(1,715,244.00)
062-1011-306	DELINQUENT TAXES	(46,835.83)	(26,820.77)	(40,000.00)	(35,185.00)
062-9999-306	ESTIMATED BEGINNING BALANCE	-	-	(24,900.00)	(42,217.00)
	TOTAL REVENUES	(1,782,522.71)	(1,778,865.11)	(1,829,784.00)	(1,793,646.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
062-4412-681	PRINCIPAL JAIL	1,410,000.00	1,455,000.00	1,500,000.00	1,550,000.00
062-4900-681	PRINCIPAL CONSTRUCTION	30,000.00	30,000.00	30,000.00	25,000.00
062-4902-681	MISCELLANEOUS	-	-	100.00	100.00
062-4906-681	REFUND VENUS INITIATIVE	14,174.05	15,980.00	15,700.00	-
062-6106-681	INTEREST JAIL	306,000.00	263,025.00	218,700.00	172,950.00
062-6108-681	INTEREST CONTRUCTION NOTE	1,465.00	1,060.00	625.00	200.00
062-6999-681	MISCELLANEOUS FEES	1,275.00	1,116.15	1,500.00	1,500.00
062-9999-681	ESTIMATED ENDING BALANCE	-	-	63,159.00	43,896.00
	TOTAL EXPENDITURES	1,762,914.05	1,766,181.15	1,829,784.00	1,793,646.00

SIB ACCT - DEBT SERVICE

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
063-1000-306	TRANSFER FROM GENERAL FUND	-	(3,000.00)	-	-
063-1010-306	TAXES - AD VALOREM	(114,270.39)	(115,308.78)	(116,045.00)	(112,922.00)
063-1011-306	DELINQUENT TAXES	(2,750.20)	(2,052.73)	(2,250.00)	(2,317.00)
063-9999-306	EST FUND BALANCE	-	-	(112,640.00)	(116,841.00)
	TOTAL REVENUES	(117,020.59)	(120,361.51)	(230,935.00)	(232,080.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
063-4900-681	TXDOT PRINCIPAL	93,489.00	95,957.10	98,491.00	101,091.00
063-4901-681	TXDOT INTEREST	21,597.89	19,129.79	16,597.00	13,997.00
063-9999-681	EST ENDING FUND BALANCE	-	-	115,847.00	116,992.00
	TOTAL EXPENDITURES	115,086.89	115,086.89	230,935.00	232,080.00

ROAD BOND - DEBT SERVICE

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
064-0100-306	INTEREST	(1,524.23)	(2,605.84)	(2,000.00)	(3,250.00)
064-1010-306	TAXES - AD VALOREM	(1,324,902.06)	(2,129,948.96)	(2,236,691.00)	(2,263,895.00)
064-1011-306	DELINQUENT TAXES	(32,021.73)	(37,917.17)	(32,500.00)	(46,439.00)
064-9998-306	BOND PROCEEDS	(2,364.68)	-	-	-
064-9999-306	ESTIMATED BEGINNING BALANCE	-	-	(74,500.00)	(111,789.00)
	TOTAL REVENUES	(1,360,812.70)	(2,170,471.97)	(2,345,691.00)	(2,425,373.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
064-4412-681	ROAD BOND PRINCIPLE	-	-	-	90,000.00
064-4412-681-1	ROAD BOND INTEREST	1,334,525.00	2,127,400.29	2,218,225.00	2,217,325.00
064-6999-681	MISCELLANEOUS FEES	2,625.00	2,783.85	1,660.00	1,660.00
064-9999-681	ESTIMATED ENDING BALANCE	-	-	125,806.00	116,388.00
	TOTAL EXPENDITURES	1,337,150.00	2,130,184.14	2,345,691.00	2,425,373.00

FY2019 ADOPTED BUDGET OTHER FUNDS

Fund		Page#
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KSO FEDERAL SEIZED FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
013-0900-336	MISCELLANEOUS	(32,890.18)	(49,259.45)	(30,000.00)	(30,000.00)
013-9999-336	ESTIMATED BEGINNING BALANCE	-	-	(50,900.00)	(38,600.00)
	TOTAL REVENUES	(32,890.18)	(49,259.45)	(80,900.00)	(68,600.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
013-4202-674	COMMUNICATIONS	-	33,341.51	30,000.00	30,000.00
013-4902-674	MISCELLANEOUS	51,671.05	23,751.97	25,000.00	18,600.00
013-5200-674	EQUIPMENT	17,364.26	27,438.80	20,000.00	20,000.00
013-9999-674	ESTIMATED ENDING BALANCE	-	-	5,900.00	-
	TOTAL EXPENDITURES	69,035.31	84,532.28	80,900.00	68,600.00

SHERIFF ASSET FORFEITURE FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
014-0905-336	ASSET FORFEITURE COLLECTIONS	(88,162.66)	(26,572.51)	(39,100.00)	(39,100.00)
014-9999-336	ESTIMATED BEGINNING BALANCE	-	-	(62,800.00)	(41,600.00)
	TOTAL REVENUES	(88,162.66)	(26,572.51)	(101,900.00)	(80,700.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
014-3102-674	OFFICE SUPPLIES	-	-	1,000.00	1,000.00
014-3210-674	VICTIM SERVICES	-	-	2,000.00	5,000.00
014-4202-674	COMMUNICATIONS	637.49	-	10,000.00	10,000.00
014-4902-674	MISCELLANEOUS	25,367.69	19,259.39	35,000.00	30,000.00
014-5200-674	OFFICE FURNITURE/NEW EQUIPMENT	69,752.07	7,160.12	20,000.00	15,000.00
014-9999-674	ESTIMATED ENDING BALANCE	-	-	33,900.00	19,700.00
	TOTAL EXPENDITURES	95,757.25	26,419.51	101,900.00	80,700.00

D.A. ASSET FORFEITURE FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
015-0905-338	ASSET FORFEITURE COLLECTIONS	(44,105.82)	(30,457.96)	(40,000.00)	(40,000.00)
015-9999-338	ESTIMATED BEGINNING BALANCE	-	-	(38,700.00)	(86,500.00)
	TOTAL REVENUES	(44,105.82)	(30,457.96)	(78,700.00)	(126,500.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
015-1208-692	SALARY SUPPLEMENTS	-	-	7,000.00	9,000.00
015-1290-692	EXTRA HELP	17,449.92	14,171.56	13,500.00	13,500.00
015-2104-692	PAYROLL TAXES	-	-	5,000.00	5,000.00
015-3102-692	OFFICE SUPPLIES	764.41	172.64	5,000.00	5,000.00
015-3200-692	OFFICE FURNITURE/EQUIPMENT	4,257.64	342.46	9,500.00	9,500.00
015-3201-692	LAW ENFORCEMENT EQUIPMENT	1,615.53	1,687.98	9,500.00	9,500.00
015-4305-692	TRAINING, EDUCATION, CONFERENC	4,686.37	139.12	6,500.00	6,500.00
015-4902-692	MISCELLANEOUS	30,695.02	23,305.42	22,700.00	68,500.00
	TOTAL EXPENDITURES	59,468.89	39,819.18	78,700.00	126,500.00

INDIGENT HEALTH CARE

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
016-1050-381	TRANSFER FROM GENERAL FUND	(200,000.00)	(200,000.00)	(200,000.00)	(400,000.00)
016-9999-381	ESTIMATED BEGINNING BALANCE	-	-	(108,800.00)	(16,700.00)
	TOTAL REVENUES	(200,000.00)	(200,000.00)	(308,800.00)	(416,700.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
016-1120-690	SALARY DIRECTOR	41,953.21	47,476.00	47,476.00	50,000.00
016-1206-690	LONGEVITY	3,775.90	4,272.84	4,273.00	4,625.00
016-1208-690	CAR ALLOWANCE	3,000.00	3,000.00	3,000.00	3,000.00
016-2104-690	SOCIAL SECURITY	3,301.24	3,761.64	4,189.00	4,409.00
016-2108-690	RETIREMENT	4,522.12	5,047.49	5,292.00	5,600.00
016-3102-690	OFFICE SUPPLIES	129.95	276.17	400.00	400.00
016-3200-690	OFFICE FURNITURE/EQUIPMENT	-	-	100.00	100.00
016-4302-690	MILEAGE, MEALS, LODGING	1,347.07	1,026.94	2,500.00	2,500.00
016-4305-690	TRAINING, EDUCATION, CONFERENC	385.00	400.00	500.00	500.00
016-4401-690	ELIGIBLE EXPENSES	93,667.53	243,995.81	226,220.00	330,656.00
016-4600-690	SOFTWARE MAINTENANCE	15,426.21	13,359.36	14,850.00	14,910.00
	TOTAL EXPENDITURES	167,508.23	322,616.25	308,800.00	416,700.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DIRECTOR	50,000	4,625	3,000

KAUFMAN COUNTY CHILD SHELTER

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
019-0323-337	FOOD PROGRAM REVENUE	-	-	-	(30,000.00)
019-0333-337	AFDC, STATE, & CO PAID FOSTER	(690,653.96)	(691,690.20)	(756,455.00)	(756,455.00)
019-0844-337	INSURANCE REIMBURSEMENTS	-	(142.95)	-	-
019-0900-337	MISCELLANEOUS	(75,153.33)	(92,086.75)	(75,000.00)	(70,000.00)
019-0900-337-1	MISCELLANEOUS - DONATION REV	(5,000.00)	(800.00)	-	-
019-0901-337	SALE OF ASSETS	(883.50)	-	-	-
019-9999-337	ESTIMATED BEGINNING BALANCE	-	-	-	(17,300.00)
	TOTAL REVENUES	(771,690.79)	(784,719.90)	(831,455.00)	(873,755.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
019-1120-694	SALARY DIRECTOR	52,538.86	52,137.80	54,745.00	54,745.00
019-1206-694	DIRECTOR-LONGEVITY	4,728.58	5,414.40	6,570.00	6,640.00
019-1230-694	SALARY NURSE	13,132.50	17,590.56	20,280.00	19,600.00
019-1260-694	OFFICE ASSISTANT	27,248.00	27,040.00	29,120.00	31,200.00
019-1271-694	FULL TIME YOUTH WORKERS	94,167.86	110,442.40	130,000.00	223,600.00
019-1272-694	SALARY - P/T YOUTH WORKER	180,812.16	180,635.29	150,000.00	151,570.00
019-1274-694	SALARY PROGRAM DIRECTOR	43,935.30	39,756.12	40,000.00	-
019-2104-694	SOCIAL SECURITY	31,573.13	32,729.12	35,000.00	35,000.00
019-2106-694	INSURANCE (ALL)	119,057.11	108,749.62	156,250.00	120,000.00
019-2108-694	RETIREMENT	22,661.30	23,461.84	34,760.00	30,000.00
019-3102-694	OFFICE SUPPLIES	2,341.42	2,365.90	2,000.00	2,500.00
019-3200-694	OFFICE FURNITURE/EQUIPMENT	1,332.99	4,615.28	2,500.00	2,500.00
019-3202-694	GROCERIES	50,637.08	56,339.83	45,000.00	50,000.00
019-3208-694	CLOTHING	12,913.55	20,126.46	13,000.00	15,500.00
019-3210-694	MEDICAL SUPPLIES	2,877.69	2,993.24	2,000.00	2,500.00
019-3212-694	MEDICATION	370.72	642.52	500.00	500.00
019-3215-694	PERSONAL CARE SUPPLIES	2,735.86	4,718.46	3,000.00	4,000.00
019-3216-694	PARTS AND REPAIRS	1,157.40	1,899.76	3,000.00	3,000.00
019-3217-694	GAS AND OIL	2,307.73	2,658.31	3,000.00	3,000.00
019-4105-694	ADMINISTRATIVE EXPENSE	1,225.60	1,306.48	1,000.00	1,000.00
019-4202-694	COMMUNICATIONS	5,829.91	4,797.28	5,500.00	5,500.00
019-4302-694	MILEAGE, MEALS, LODGING	3,466.75	3,199.83	4,500.00	4,500.00
019-4305-694	TRAINING, EDUCATION, CONFERENC	1,655.00	2,678.70	4,000.00	4,000.00
019-4410-694	LEASE OF COPIERS	-	-	1,200.00	1,200.00
019-4415-694	PROPERTY INSURANCE	6,223.00	6,376.00	7,500.00	6,500.00
019-4430-694	UTILITIES	18,214.08	15,669.37	18,000.00	18,000.00
019-4434-694	HOUSEKEEPING SUPPLIES	18,178.93	18,644.17	15,500.00	18,000.00
019-4502-694	SHELTER UPKEEP	21,765.26	12,549.03	15,500.00	15,000.00
019-4901-694	NEW HIRE DRUG SCREENS	-	-	500.00	500.00
019-4902-694	MISCELLANEOUS	3,410.94	1,858.09	1,000.00	1,000.00
019-4902-694-1	MISCELLANEOUS - DONATION EXP	-	800.00	-	-
019-4903-694	TAX & INTEREST	-	-	800.00	600.00
019-4904-694	RECREATION (OUTINGS)	4,072.18	5,583.82	4,000.00	4,000.00
019-4905-694	RECREATIONAL SUPPLIES	7,424.91	6,150.23	5,000.00	5,000.00
019-4906-694	ALLOWANCE	4,540.00	4,469.00	5,000.00	5,000.00
019-4952-694	CONTRACT LABOR	4,000.00	6,294.00	5,000.00	6,000.00
019-9999-694	ESTIMATED ENDING BALANCE	-	-	6,730.00	22,100.00
	TOTAL EXPENDITURES	766,535.80	784,692.91	831,455.00	873,755.00

LAW LIBRARY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
025-0100-336	INTEREST	(861.62)	(716.38)	(800.00)	(800.00)
025-0403-336	COUNTY CLERK	(15,435.00)	(15,356.00)	(13,500.00)	(13,500.00)
025-0430-336	DISTRICT CLERK	(51,391.91)	(48,635.76)	(33,500.00)	(33,500.00)
025-0900-336	MISCELLANEOUS	(67.42)	-	(200.00)	(200.00)
025-9999-336	ESTIMATED BEGINNING BALANCE	-	-	(190,500.00)	(178,300.00)
	TOTAL REVENUES	(67,755.95)	(64,708.14)	(238,500.00)	(226,300.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
025-1290-658	EXTRA HELP	10,549.80	11,394.00	10,000.00	20,000.00
025-2104-658	SOCIAL SECURITY	807.07	871.64	765.00	1,530.00
025-2108-658	RETIREMENT	979.06	1,050.37	967.00	1,944.00
025-3102-658	OFFICE SUPPLIES	-	506.22	50.00	50.00
025-3200-658	FURNITURE/EQUIPMENT	-	-	2,000.00	2,000.00
025-3222-658	BOOKS	76,125.04	76,029.86	60,000.00	60,000.00
025-4902-658	MISCELLANEOUS	-	-	1,500.00	1,500.00
025-9999-658	ESTIMATED ENDING BALANCE	-	-	163,218.00	139,276.00
	TOTAL EXPENDITURES	88,460.97	89,852.09	238,500.00	226,300.00

KAUFMAN COUNTY LIBRARY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
026-0482-338	TRANSFER FROM GENERAL FUND	(175,000.00)	(175,000.00)	(175,000.00)	(195,000.00)
026-0485-338	FINES & COPIES	(1,517.32)	(2,069.61)	(1,500.00)	(1,500.00)
026-0487-338	CITY OF KAUFMAN	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)
026-0900-338	MISCELLANEOUS	(691.20)	(1,456.49)	(1,500.00)	(1,500.00)
026-0938-338	MISCELLANEOUS GRANT REIMBURSE	(2,000.00)	(32,311.25)	-	-
026-9999-338	ESTIMATED BEGINNING BALANCE	-	-	(14,400.00)	(10,700.00)
	TOTAL REVENUES	(194,208.52)	(225,837.35)	(207,400.00)	(223,700.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
026-1120-651	SALARY LIBRARIAN	50,672.57	50,895.00	52,931.00	56,000.00
026-1140-651	LIBRARIAN ASST.	60,950.22	61,739.86	65,920.00	68,640.00
026-1206-651	LONGEVITY	3,040.48	3,053.70	3,176.00	3,360.00
026-1290-651	EXTRA HELP	20,694.18	23,240.84	25,500.00	28,100.00
026-2104-651	SOCIAL SECURITY	9,594.62	9,863.86	11,286.00	11,942.00
026-2108-651	RETIREMENT	11,399.30	11,532.13	14,259.00	15,169.00
026-3102-651	OFFICE SUPPLIES	2,054.90	1,816.34	3,000.00	3,000.00
026-3200-651	EQUIPMENT (NON-CAPITAL)	-	-	-	2,500.00
026-3222-651	BOOKS	20,343.97	21,679.69	22,000.00	25,000.00
026-4202-651	COMMUNICATIONS	1,070.68	1,071.78	2,335.00	2,335.00
026-4208-651	POSTAGE	-	-	200.00	200.00
026-4302-651	M,M,L - TOCKER GRANT	-	559.68	-	-
026-4305-651	TRAINING & EDUCATION	-	313.50	1,850.00	1,850.00
026-4503-651	EQUIPMENT REPAIRS	1,338.06	1,312.67	1,500.00	1,500.00
026-4802-651	DUES	110.00	135.00	165.00	615.00
026-4902-651	MISCELLANEOUS	-	325.17	300.00	300.00
026-4902-651-1	DOLLAR GENERAL GRANT EXP	1,998.65	-	-	-
026-4902-651-2	TEXAS STATE LIBRARY GRANT	-	31,751.25	-	-
026-6500-651	TRANSFER TO FUND 43	-	-	-	-
026-9999-651	ESTIMATED ENDING BALANCE	-	-	2,978.00	3,189.00
	TOTAL EXPENDITURES	183,267.63	219,290.47	207,400.00	223,700.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DIRECTOR	56,000	3,360	0
LIBRARIAN (2)	65,920	2,720	0

GENERAL RIGHT OF WAY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
027-9999-308	ESTIMATED BEGINNING BALANCE	-	-	(5,390.00)	(5,390.00)
	TOTAL REVENUES	-	-	(5,390.00)	(5,390.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
027-4905-625	RIGHT OF WAY EXPENSE	-	-	5,390.00	5,390.00
	TOTAL EXPENDITURES	-	-	5,390.00	5,390.00

LAKE DAM MAINTENANCE

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
028-1060-328	TRANSFER FROM GENERAL FUND	(10,000.00)	(10,000.00)	(10,000.00)	(20,000.00)
028-9999-328	ESTIMATED BEGINNING BALANCE	-	-	(4,600.00)	(1,900.00)
	TOTAL REVENUES	(10,000.00)	(10,000.00)	(14,600.00)	(21,900.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
028-4525-670	REPAIRS	11,100.00	7,250.00	14,600.00	21,900.00
	TOTAL EXPENDITURES	11,100.00	7,250.00	14,600.00	21,900.00

VOTER REGISTRATION FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
030-0100-339	INTEREST	(25.28)	(21.04)	(40.00)	(40.00)
030-6570-339	STATE COMPTRROLLER	(16,942.10)	(12,173.40)	(12,500.00)	(7,800.00)
030-9999-339	ESTIMATED BEGINNING BALANCE	-	-	(8,700.00)	(8,700.00)
	TOTAL REVENUES	(16,967.38)	(12,194.44)	(21,240.00)	(16,540.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
030-1290-645	EXTRA HELP	-	-	3,000.00	-
030-2104-645	SOCIAL SECURITY	-	-	300.00	-
030-3102-645	OFFICE SUPPLIES	4,683.75	3,500.00	2,700.00	3,300.00
030-3200-645	OFFICE FURNITURE/EQUIPMENT	20,931.75	4,495.00	13,240.00	13,240.00
030-4302-645	MILEAGE, MEALS, LODGING	-	-	1,000.00	-
030-4305-645	TRAINING, EDUCATION, CONFERENC	-	-	1,000.00	-
	TOTAL EXPENDITURES	25,615.50	7,995.00	21,240.00	16,540.00

PROBATE EDUCATION FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
031-0692-340	PROBATE FEES	(1,493.94)	(1,605.00)	(1,400.00)	(1,400.00)
031-9999-340	ESTIMATED BEGINNING BALANCE	-	-	(4,700.00)	(4,900.00)
	TOTAL REVENUES	(1,493.94)	(1,605.00)	(6,100.00)	(6,300.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
031-4302-640	MILEAGE, MEALS, LODGING	421.94	1,353.93	2,800.00	2,800.00
031-4305-640	TRAINING, EDUCATION, CONFERENC	270.00	(198.83)	2,000.00	2,000.00
031-9999-640	ESTIMATED ENDING BALANCE	-	-	1,300.00	1,500.00
	TOTAL EXPENDITURES	691.94	1,155.10	6,100.00	6,300.00

COMMUNITY CORRECTIONS FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
033-0333-337	STATE COMPROLLER	(168,072.00)	(80,247.46)	(175,912.00)	-
033-0633-337	STATE REV - HIGH RISK CASELOAD	-	-	-	(75,000.00)
033-0634-337	STATE REV - SUBSTANCE ABUSE	-	-	-	(103,471.00)
033-0635-337	STATE REV - DP PRETRIAL	-	-	-	(46,303.00)
033-0636-337	STATE REV - MENTAL HEALTH	(46,800.00)	(42,809.62)	(46,800.00)	(46,800.00)
033-1050-337	TRANSFER FROM F34 - MENTAL HLT	-	(4,340.00)	(5,682.00)	(6,947.00)
033-1335-337	TRANSFER FROM F34 - PRETRIAL	-	-	-	(2,416.00)
	TOTAL REVENUES	(214,872.00)	(127,397.08)	(228,394.00)	(280,937.00)

	HIGH RISK CASELOAD	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
033-1215-633	SALARY HIGH RISK CASELOAD	44,540.23	42,082.47	43,422.00	45,233.00
033-2104-633	SOCIAL SECURITY	3,149.08	2,862.36	3,093.00	3,231.00
033-2106-633	INSURANCE	184.23	150.52	138.00	144.00
033-2108-633	RETIREMENT	4,138.89	3,881.82	3,925.00	4,101.00
033-3103-633	SUPPLIES/OPERATING EXPENSES	-	730.16	1,859.00	28.00
033-4732-633	FISCAL SERVICE FEE	1,222.00	1,246.00	1,320.00	563.00
033-4894-633	CONTRACT SERVICES	7,126.01	525.00	22,000.00	21,700.00
	SUB-TOTAL	60,360.44	51,478.33	75,757.00	75,000.00
	SUBSTANCE ABUSE				
033-1215-634	SALARY SUBSTANCE ABUSE COUNSE	-	-	47,400.00	49,510.00
033-2104-634	SOCIAL SECURITY	-	-	3,397.00	3,788.00
033-2106-634	INSURANCE	-	-	151.00	168.00
033-2108-634	RETIREMENT	-	-	4,341.00	4,807.00
033-3103-634	SUPPLIES/OPERATING EXPENSES	99.90	400.00	1,866.00	1,422.00
033-4732-634	FISCAL SERVICE FEE	-	-	-	776.00
033-4894-634	CONTRACT SERVICES	73,143.25	65,048.54	43,000.00	43,000.00
	SUB-TOTAL	73,243.15	65,448.54	100,155.00	103,471.00
	PRE-TRIAL SUPERVISION				
033-1215-635	SALARY - PRE-TRIAL SUPERVISION	-	-	-	41,097.00
033-2104-635	SOCIAL SECURITY	-	-	-	3,144.00
033-2106-635	INSURANCE	-	-	-	140.00
033-2108-635	RETIREMENT	-	-	-	3,991.00
033-4732-635	FISCAL SERVICE FEE	-	-	-	347.00
	SUB-TOTAL	-	-	-	48,719.00
	MENTAL HEALTH CASELOAD				
033-1215-636	SALARY MENTAL HEALTH OFFICER	31,312.76	45,110.20	40,376.00	42,233.00
033-2104-636	SOCIAL SECURITY	2,204.39	2,942.26	3,089.00	3,231.00
033-2106-636	INSURANCE	126.93	139.53	114.00	165.00
033-2108-636	RETIREMENT	2,912.21	3,615.34	3,903.00	4,059.00
033-3103-636	SUPPLIES/OPERATING EXPENSES	-	-	-	1,559.00
033-4894-636	CONTRACT SERVICES	2,500.00	875.00	5,000.00	2,500.00
	SUB-TOTAL	39,056.29	52,682.33	52,482.00	53,747.00
	TOTAL EXPENDITURES	172,659.88	169,609.20	228,394.00	280,937.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
HIGH RISK CASELOAD OFFICER	45,233	0	0
SUBSTANCE ABUSE COUNSELOR	49,510	0	0
PRE-TRIAL SUPERVISOR	41,097	0	0
MENTAL HEALTH OFFICER	42,233	0	0

DISTRICT ADULT PROBATION

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
034-0100-337	INTEREST	(2,674.40)	(3,100.91)	(3,000.00)	(3,000.00)
034-0333-337	STATE COMPROLLER	(308,162.07)	(383,678.50)	(363,258.00)	(152,232.00)
034-0692-337	PROBATION FEES KAUFMAN	(763,772.46)	(780,342.35)	(750,000.00)	(750,000.00)
034-0694-337	PAYMENTS BY PROGRAM PARTICIPAN	(17,922.15)	(19,010.18)	(27,500.00)	(27,500.00)
034-0900-337	MISCELLANEOUS	(4,950.00)	-	-	-
034-9999-337	ESTIMATED BEGINNING BALANCE	-	-	(700,000.00)	(700,000.00)
	TOTAL REVENUES	(1,097,481.08)	(1,186,131.94)	(1,843,758.00)	(1,632,732.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
034-1140-574	SALARY DIRECTOR	77,915.44	79,873.57	82,255.00	81,956.00
034-1142-574	SALARY SUPERVISOR	128,048.52	126,229.78	130,043.00	123,517.00
034-1215-574	SALARY PROBATION OFFICERS	415,787.56	458,995.36	497,570.00	619,447.00
034-1230-574	SALARY CASEWORKER ASST.	51,019.32	52,301.53	53,884.00	56,477.00
034-1232-574	SALARY PROBATION SECRETARY	67,388.60	69,082.00	72,377.00	76,272.00
034-2104-574	SOCIAL SECURITY	53,968.32	58,020.46	62,700.00	73,262.00
034-2106-574	INSURANCE	3,087.86	2,834.38	2,787.00	3,256.00
034-2108-574	RETIREMENT	68,822.59	73,216.78	79,584.00	92,990.00
034-3103-574	SUPPLIES/OPERATING EXPENSES	49,127.97	52,585.44	718,331.00	360,230.00
034-3200-574	OFFICE FURNITURE/NEW EQUIPMENT	-	8,000.22	11,000.00	10,000.00
034-4301-574	TRAVEL/FURNISHED TRANSPORTATIO	21,609.38	78,109.85	42,520.00	42,520.00
034-4430-574	UTILITIES	3,483.94	6,710.31	8,400.00	8,400.00
034-4732-574	PROFESSIONAL FEES	26,182.00	45,344.61	68,425.00	66,842.00
034-4892-574-1	CONTRACT SVCS OFFENDERS	1,489.50	-	8,200.00	8,200.00
034-4985-574	TRANSFER TO F33 - CCP	-	4,340.00	5,682.00	9,363.00
	TOTAL EXPENDITURES	967,931.00	1,115,644.29	1,843,758.00	1,632,732.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DIRECTOR	81,956	0	0
SUPERVISOR (2)	123,517	0	0
PROBATION OFFICERS (12)	614,435	5,012	0
CASEWORKER ASSISTANT	51,695	4,782	0
SECRETARIES (2)	73,292	2,980	0

JUVENILE PROBATION

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
035-0100-337	INTEREST	(585.73)	(632.91)	(600.00)	(800.00)
035-0332-337	STATE FUNDS - COMM PRGM	(121,470.00)	(142,966.00)	(157,603.00)	-
035-0333-337	STATE FUNDS - BASIC	(283,898.00)	(278,150.00)	(268,794.00)	-
035-0334-337	COUNTY PORTION	(536,438.00)	(557,052.00)	(605,038.00)	-
072-0333-372	STATE COMPTROLLER	(37,400.00)	(56,394.21)	(57,000.00)	-
124-0692-337	STATE GRANT PROCEEDS	(50,014.00)	(50,014.00)	(50,000.00)	-
035-0630-337	BASIC SUPERVISION	-	-	-	(278,650.00)
035-0631-337	COMMUNITY PROGRAMS	-	-	-	(162,234.00)
035-0632-337	COMMITMENT DIVERSION	-	-	-	(45,668.00)
035-0633-337	MENTAL HEALTH SERVICES	-	-	-	(52,036.00)
035-0634-337	COUNTY PORTION	-	-	-	(665,284.00)
035-0635-337	GRANT R REVENUES	-	-	-	(75,000.00)
035-0901-337	SALE OF ASSETS	(2,910.90)	-	-	-
035-9999-337	EST BEGINNING BALANCE	-	-	(83,900.00)	(104,224.00)
	TOTAL REVENUES	(1,032,716.63)	(1,085,209.12)	(1,222,935.00)	(1,383,896.00)

	BASIC SUPERVISION (STATE)	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
035-1120-630	SALARY CHIEF PROBATION OFFICER	45,505.00	42,142.00	38,953.00	43,578.00
035-1220-630	SALARY PROBATION OFFICERS	139,298.00	130,389.00	126,022.00	132,106.00
035-1230-630	SALARY ADMIN ASSISTANT	24,902.00	23,854.00	22,034.00	21,159.00
035-1290-630	SALARY PART TIME WORKERS	12,400.00	14,654.00	13,037.00	12,169.00
035-2104-630	SOCIAL SECURITY	12,876.00	16,144.00	15,304.00	15,990.00
035-2106-630	INSURANCE	29,394.00	30,812.00	34,109.00	33,337.00
035-2108-630	RETIREMENT	19,523.00	20,154.00	19,335.00	20,311.00
	SUB-TOTAL	283,898.00	278,149.00	268,794.00	278,650.00
	COMMUNITY PROGRAMS (STATE)				
035-1221-631	SALARY COMM PRGM OFFICERS	88,512.00	104,255.00	114,754.00	117,761.00
035-2104-631	SOCIAL SECURITY	6,768.00	7,976.00	8,779.00	9,010.00
035-2106-631	INSURANCE	17,656.00	20,779.00	22,979.00	24,020.00
035-2108-631	RETIREMENT	8,534.00	9,956.00	11,091.00	11,443.00
	SUB-TOTAL	121,470.00	142,966.00	157,603.00	162,234.00
	COMMITMENT DIVERSION (STATE)				
035-4901-632	POST ADJUDICATION - SECURE	37,400.00	40,000.00	28,500.00	22,834.00
035-4902-632	POST ADJUDICATION - NON SECURE	-	16,394.21	28,500.00	22,834.00
	SUB-TOTAL	37,400.00	56,394.21	57,000.00	45,668.00
	MENTAL HEALTH SERVICES (STATE)				
035-4901-633	MENTAL HEALTH ASSESSMENTS	14,500.00	7,000.00	10,000.00	-
035-4902-633	COMM BASE PRGM-MENTAL HEALTH	35,514.00	43,014.00	40,000.00	52,036.00
	SUB-TOTAL	50,014.00	50,014.00	50,000.00	52,036.00

JUVENILE PROBATION

	LOCAL BUDGET (COUNTY)	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
035-1120-634	SALARY CHIEF PROBATION OFFICER	34,875.52	38,633.28	44,709.00	56,684.00
035-1220-634	SALARY PROBATION OFFICERS	105,994.44	125,128.94	144,644.00	171,838.00
035-1221-634	SALARY COMM PRGM OFFICERS	55,945.59	44,619.65	40,382.00	39,695.00
035-1230-634	SALARY ADMIN ASSISTANT	20,266.53	21,843.90	25,288.00	27,522.00
035-1290-634	SALARY PART TIME WORKERS	8,101.40	2,034.50	14,964.00	15,831.00
035-2104-634	SOCIAL SECURITY	22,667.39	22,072.85	20,655.00	23,834.00
035-2106-634	INSURANCE	39,393.66	37,640.84	47,237.00	51,462.00
035-2108-634	RETIREMENT	21,857.50	19,182.15	26,095.00	30,278.00
035-3103-634	OPERATING EXPENSES	28,735.22	20,392.02	30,000.00	30,000.00
035-4302-634	TRANSPORTATION	14,396.75	21,405.69	25,400.00	20,000.00
035-4305-634	TRAINING	-	-	-	12,000.00
035-4602-634	SOFTWARE	-	-	9,500.00	9,500.00
035-4892-634	COMPENSATION JUVENILE BOARD	3,628.17	3,614.33	3,600.00	3,600.00
035-4900-634	JUVENILE EDUCATION	22,123.66	10,337.78	17,664.00	17,664.00
035-4901-634	MENTAL HEALTH ASSESSMENTS	20,694.72	4,786.90	25,000.00	31,000.00
035-4902-634	MISCELLANEOUS	219.44	-	-	-
035-4903-634	DETENTION/PRE ADJUDICATION	122,793.40	214,016.80	204,400.00	204,400.00
035-4904-634	MENTAL HEALTH PLACEMENT	-	-	10,000.00	25,000.00
	SUB-TOTAL	521,693.39	585,709.63	689,538.00	770,308.00
	GRANT R (STATE)				
035-4902-635	GRANT R EXPENDITURES	-	-	-	75,000.00
	SUB-TOTAL	-	-	-	75,000.00
	TOTAL EXPENDITURES	1,014,475.39	1,113,232.84	1,222,935.00	1,383,896.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DIRECTOR	92,700	5,562	2,000
PROBATION OFFICER (5)	280,161	17,783	6,000
COMMUNITY PROGRAM OFFICER (3)	148,808	4,648	4,000
ADMIN ASSISTANT	44,038	2,643	2,000

APPELLATE JUSTICE SYSTEM FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
036-0692-355	DISTRICT COURT	(7,343.70)	(6,947.96)	(5,000.00)	(5,000.00)
036-0692-355-1	COUNTY COURT	(2,205.00)	(2,326.00)	(2,000.00)	(2,000.00)
036-9999-355	ESTIMATED BEGINNING BALANCE	-	-	(17,700.00)	(19,400.00)
	TOTAL REVENUES	(9,548.70)	(9,273.96)	(24,700.00)	(26,400.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
036-4885-550	COURT OF APPEALS	9,094.21	9,548.70	13,200.00	13,200.00
036-9999-550	ESTIMATED ENDING BALANCE	-	-	11,500.00	13,200.00
	TOTAL EXPENDITURES	9,094.21	9,548.70	24,700.00	26,400.00

JUVENILE PROBATION FEE FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
040-0692-337	PROBATION FEES	(6,537.44)	(3,842.58)	(9,000.00)	(7,000.00)
040-9999-337	ESTIMATED BEGINNING BALANCE	-	-	(5,200.00)	(6,700.00)
	TOTAL REVENUES	(6,537.44)	(3,842.58)	(14,200.00)	(13,700.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
040-3200-571	NON RESIDENTIAL SERVICE	2,549.25	1,903.49	7,800.00	3,500.00
040-4902-571	MISCELLANEOUS	5,633.44	4,812.82	4,800.00	3,500.00
040-9999-571	EST ENDING BALANCE	-	-	1,600.00	6,700.00
	TOTAL EXPENDITURES	8,182.69	6,716.31	14,200.00	13,700.00

COUNTY CLERK RECORDS MANAGEMENT

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
042-0100-342	INTEREST	(1,233.04)	(1,212.03)	(1,000.00)	(1,000.00)
042-0690-342	VITAL STATISTICS	(3,424.00)	(3,414.00)	(3,200.00)	(3,200.00)
042-0692-342	COUNTY CLERK	(269,903.96)	(310,754.45)	(300,000.00)	(332,000.00)
042-0694-342	CD IMAGES	(53,287.00)	(23,348.00)	(20,000.00)	(6,000.00)
042-9999-342	ESTIMATED BEGINNING BALANCE	-	-	(262,000.00)	(50,000.00)
	TOTAL REVENUES	(327,848.00)	(338,728.48)	(586,200.00)	(392,200.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
042-1220-642	SALARY DEPUTY	34,716.40	40,489.98	70,000.00	65,920.00
042-1290-642	EXTRA HELP	17,309.88	16,089.55	28,000.00	24,000.00
042-2104-642	SOCIAL SECURITY	3,956.74	4,295.22	7,497.00	6,879.00
042-2108-642	RETIREMENT	3,570.95	4,637.19	9,472.00	8,738.00
042-3102-642	OFFICE SUPPLIES	6,991.82	2,544.29	7,000.00	7,000.00
042-3200-642	OFFICE FURNITURE/EQUIPMENT	12,834.64	6,711.84	10,000.00	5,000.00
042-3228-642	BOOK& RECORDS PRESERVATION	174,590.00	11,550.00	300,000.00	147,000.00
042-4302-642	MILEAGE, MEALS & LODGING	2,212.76	3,252.73	4,500.00	4,500.00
042-4305-642	TRAINING, EDUCATION, CONFERENC	1,410.00	975.00	3,000.00	3,000.00
042-4414-642-1	IMAGING	11,500.00	-	-	-
042-4502-642	SOFTWARE	65,280.63	68,628.59	75,000.00	75,000.00
042-4902-642	MISCELLANEOUS	5,349.29	7,112.38	8,000.00	3,200.00
042-4908-642-1	STATE BIRTH RECORDS	3,237.27	2,805.39	3,000.00	3,500.00
042-9999-642	ESTIMATED ENDING BALANCE	-	-	60,731.00	38,463.00
	TOTAL EXPENDITURES	342,960.38	169,092.16	586,200.00	392,200.00

<i>Employee Positions and Salaries</i>			
	<i>BASE</i>	<i>LONGEVITY</i>	<i>OTHER</i>
DEPUTY CLERK (2)	65,920	0	0

LIBRARY MEMORIALS DONATIONS

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
043-0900-338	MEMORIALS & DONATIONS	(1,160.00)	(1,225.00)	(1,000.00)	(1,000.00)
043-9999-338	ESTIMATED BEGINNING BALANCE	-	-	(3,100.00)	(3,100.00)
	TOTAL REVENUES	(1,160.00)	(1,225.00)	(4,100.00)	(4,100.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
043-4902-680	MISCELLANEOUS	-	660.98	4,100.00	4,100.00
	TOTAL EXPENDITURES	-	660.98	4,100.00	4,100.00

COURTHOUSE SECURITY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
045-0100-345	INTEREST	(456.68)	(431.25)	(400.00)	(400.00)
045-0403-345	COUNTY CLERK	(30,248.39)	(34,206.38)	(28,750.00)	(28,750.00)
045-0430-345	DISTRICT CLERK	(10,347.35)	(10,108.83)	(8,750.00)	(8,750.00)
045-4550-345	JUSTICE OF THE PEACE	(23,200.61)	(23,652.70)	(20,000.00)	(20,000.00)
045-9999-345	ESTIMATED BEGINNING BALANCE	-	-	(138,200.00)	(183,500.00)
	TOTAL REVENUES	(64,253.03)	(68,399.16)	(196,100.00)	(241,400.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
045-3200-685	OFFICE FURNITURE/EQUIPMENT	1,862.69	3,934.80	5,300.00	5,300.00
045-4500-685	SECURITY SYSTEMS	44,960.76	51,646.34	65,000.00	65,000.00
045-4902-685	MISCELLANEOUS	2,355.88	225.96	2,500.00	2,500.00
045-9999-685	ESTIMATED ENDING BALANCE	-	-	123,300.00	168,600.00
	TOTAL EXPENDITURES	49,179.33	55,807.10	196,100.00	241,400.00

COMMISSIONERS' COURT RECORDS PRESERVATION

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
046-0100-346	INTEREST	(184.06)	(133.82)	(200.00)	(200.00)
046-0403-346	COUNTY CLERK	(18,096.18)	(16,713.46)	(18,000.00)	(18,000.00)
046-0430-346	DISTRICT CLERK	(12,686.45)	(10,582.10)	(11,000.00)	(11,000.00)
046-9999-346	ESTIMATED BEGINNING BALANCE	-	-	(25,100.00)	(53,100.00)
	TOTAL REVENUES	(30,966.69)	(27,429.38)	(54,300.00)	(82,300.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
046-4416-646	INVENTORY	22,580.14	7,500.00	-	-
046-4980-646	HUMAN RESOURCES SOFTWARE	-	34,781.00	-	-
046-9999-646	EST ENDING BALANCE	-	-	54,300.00	82,300.00
	TOTAL EXPENDITURES	22,580.14	42,281.00	54,300.00	82,300.00

DISTRICT CLERK RECORDS PRESERVATION

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
047-0100-347	INTEREST	(75.80)	(123.57)	(150.00)	(150.00)
047-0430-347	DISTRICT CLERK	(18,459.81)	(20,066.09)	(15,000.00)	(15,000.00)
047-0696-347	COURT RECORDS PRESERVATION	(10,737.67)	(10,111.25)	(8,000.00)	(8,000.00)
047-9999-347	ESTIMATED BEGINNING BALANCE	-	-	(29,300.00)	(74,400.00)
	TOTAL REVENUES	(29,273.28)	(30,300.91)	(52,450.00)	(97,550.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
047-4414-647	INDEXING & RECORDING	-	22,825.88	25,500.00	25,500.00
047-4902-647	MISCELLANEOUS	-	-	26,950.00	72,050.00
	TOTAL EXPENDITURES	-	22,825.88	52,450.00	97,550.00

PCT 1 SOLID WASTE CONVENIENCE STATION

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
048-0482-348	TRANSFER FROM GENERAL FUND	-	(30,000.00)	(30,000.00)	(30,000.00)
048-0485-348	PERMIT FEES TERRELL	(4,219.00)	(2,868.00)	(4,000.00)	(4,000.00)
048-0485-348-1	PERMIT FEES KAUFMAN	(45,986.00)	(62,810.00)	(45,000.00)	(45,000.00)
048-9999-348	EST BEGINNING BALANCE	-	-	(12,100.00)	(36,500.00)
	TOTAL REVENUES	(50,205.00)	(95,678.00)	(91,100.00)	(115,500.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
048-1290-648	EXTRA HELP	22,600.86	25,514.17	26,730.00	27,530.00
048-2104-648	SOCIAL SECURITY	1,728.97	1,951.83	2,045.00	2,107.00
048-2108-648	RETIREMENT	2,096.97	2,351.92	2,584.00	2,676.00
048-4835-648-1	HAULING COST TERRELL	9,598.87	14,186.42	13,765.00	19,168.00
048-4835-648-2	HAULING COST KAUFMAN	25,818.24	42,290.15	45,976.00	64,019.00
	TOTAL EXPENDITURES	61,843.91	86,294.49	91,100.00	115,500.00

FIRE CODE FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
049-0600-349	FIRE WATCH REVENUE	-	-	-	-
049-0700-349	INSPECTIONS AND PERMITS	(64,628.72)	(102,785.64)	(45,000.00)	(45,000.00)
049-9999-349	ESTIMATED BEGINNING BALANCE	-	-	(178,200.00)	(191,000.00)
	TOTAL REVENUES	(64,628.72)	(102,785.64)	(223,200.00)	(236,000.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
049-1290-649	EXTRA HELP	3,422.53	7,222.50	7,000.00	7,000.00
049-2104-649	SOCIAL SECURITY	181.89	552.53	536.00	536.00
049-2108-649	RETIREMENT	-	-	677.00	681.00
049-3216-649	PARTS AND REPAIRS	108.00	716.55	2,000.00	2,000.00
049-3217-649	GAS & OIL	-	-	5,000.00	5,000.00
049-4302-649	MILEAGE, MEALS & LODGING	207.00	-	1,000.00	1,000.00
049-4305-649	TRAINING, EDUCATION, CONFERENC	297.00	-	1,500.00	1,500.00
049-4731-649	UNIFORMS	219.67	732.61	1,000.00	1,000.00
049-4902-649	MISCELLANEOUS	240.00	1,233.95	2,000.00	2,000.00
049-4952-649	CONTRACT LABOR	-	-	2,500.00	2,500.00
049-5201-649	NEW EQUIPMENT	6,636.80	41,126.23	15,000.00	15,000.00
049-7999-649	TRANSFER TO GENERAL FUND	17,600.00	17,600.00	37,600.00	75,400.00
049-9999-649	ESTIMATED ENDING BALANCE	-	-	147,387.00	122,383.00
	TOTAL EXPENDITURES	28,912.89	69,184.37	223,200.00	236,000.00

JUVENILE PROBATION IV-E FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
051-0333-337	TITLE IVE FUNDS	-	-	-	(36,300.00)
051-9999-337	ESTIMATED BEGINNING BALANCE	-	-	-	(27,700.00)
	TOTAL REVENUES	-	-	-	(64,000.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
051-4954-576	NON SECURE RESIDENTIAL SERVICE	-	-	-	36,300.00
051-9999-576	ESTIMATED ENDING BALANCE	-	-	-	27,700.00
	TOTAL EXPENDITURES	-	-	-	64,000.00

CCL DIVERSION FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
053-0300-363	DWI COURT PROGRAM FEES	-	(2,360.00)	-	-
053-0929-363	TRANSFER FROM FUND 29	(7,633.26)	(7,102.37)	(6,750.00)	(6,750.00)
053-9999-363	ESTIMATED BEGINNING BALANCE	-	-	(48,600.00)	(54,000.00)
	TOTAL REVENUES	(7,633.26)	(9,462.37)	(55,350.00)	(60,750.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
053-3105-653	DIVERSION COURT	7,587.72	8,641.04	7,000.00	10,000.00
053-9999-653	ESTIMATED ENDING BALANCE	-	-	48,350.00	50,750.00
	TOTAL EXPENDITURES	7,587.72	8,641.04	55,350.00	60,750.00

422ND COURT DIVERSION FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
054-0300-364	DRUG COURT PROGRAM FEES	-	(1,081.00)	(1,000.00)	(1,000.00)
054-0929-364	TRANSFER FROM FUND 29	(7,633.27)	(7,102.38)	(6,750.00)	(6,750.00)
054-9999-364	ESTIMATED BEGINNING BALANCE	-	-	(36,700.00)	(44,000.00)
	TOTAL REVENUES	(7,633.27)	(8,183.38)	(44,450.00)	(51,750.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
054-3105-654	DIVERSION COURT	12,517.38	13,643.15	15,500.00	15,500.00
054-9999-654	ESTIMATED ENDING BALANCE	-	-	28,950.00	36,250.00
	TOTAL EXPENDITURES	12,517.38	13,643.15	44,450.00	51,750.00

VETERAN'S COURT FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
055-0800-355	JUROR DONATIONS	(1,385.40)	(750.00)	-	(750.00)
055-0900-355	PROGRAM FEE	-	(375.00)	-	-
055-9999-355	ESTIMATED BEGINNING BALANCE	-	-	-	(3,100.00)
	Total Revenues	(1,385.40)	(1,125.00)	-	(3,850.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
055-4902-655	PROGRAM EXPENDITURES	-	-	-	3,850.00
	TOTAL EXPENDITURES	-	-	-	3,850.00

CONSTABLE PCT. 4 SEIZED FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
058-0100-368	INTEREST	(21.14)	(21.02)	-	(25.00)
058-0900-368	MISCELLANEOUS	-	-	-	(500.00)
058-9999-368	ESTIMATED BEGINNING BALANCE	-	-	-	(4,300.00)
	TOTAL REVENUES	(21.14)	(21.02)	-	(4,825.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
058-3200-668	EQUIPMENT (NON-CAPITAL)	-	-	-	4,825.00
	Total Expenditures	-	-	-	4,825.00

JUSTICE COURT BUILDING SECURITY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
060-4550-356	JUSTICE OF THE PEACE	(7,533.59)	(7,727.10)	(7,400.00)	(7,400.00)
060-9999-356	ESTIMATED BEGINNING BALANCE	-	-	(27,400.00)	(18,200.00)
	TOTAL REVENUES	(7,533.59)	(7,727.10)	(34,800.00)	(25,600.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
060-3200-656	OFFICE FURNITURE/EQUIPMENT	-	-	4,800.00	5,600.00
060-4500-656	SECURITY SYSTEMS	14,350.76	15,811.84	30,000.00	20,000.00
	TOTAL EXPENDITURES	14,350.76	15,811.84	34,800.00	25,600.00

TXCDBG GRANT

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
078-0100-378	INTEREST REVENUE	(0.39)	(53.75)	-	-
078-0333-378	STATE COMPROLLER	-	(15,480.00)	(259,520.00)	(70,896.00)
078-9999-378	ESTIMATED BEGINNING BALANCE	-	-	(46,650.00)	(19,500.00)
	TOTAL REVENUES	(0.39)	(66,733.75)	(306,170.00)	(90,396.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
078-5490-679	WATER IMPROVEMENT-CONSTRUCTIO	-	-	225,000.00	60,976.00
078-5500-679	WATER IMPROVEMENT-ENGINEERING	-	8,080.00	27,120.00	7,040.00
078-5510-679	GENERAL PROGRAM ADMINISTRATIO	-	11,950.00	16,600.00	2,880.00
078-5520-679	WATER IMPROVEMENT - ADDITIONAL	-	-	37,450.00	19,500.00
	TOTAL EXPENDITURES	-	20,030.00	306,170.00	90,396.00

JURY CHECKS

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
080-0100-380	INTEREST	(49.46)	(35.09)	-	-
080-1000-380	STALE DATED JURY CHECKS	(2,395.00)	(3,654.60)	-	-
080-1050-380	TRANSFER FROM GENERAL FUND	(64,500.00)	(55,500.00)	(60,000.00)	(60,000.00)
080-1088-380	TRANSFER FROM GRAND JURY	-	(3,048.00)	-	-
080-9999-380	ESTIMATED BEGINNING BALANCE	-	-	-	(12,900.00)
	TOTAL REVENUES	(66,944.46)	(62,237.69)	(60,000.00)	(72,900.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
080-1504-680	GRAND JURORS	9,935.00	11,085.00	11,100.00	13,500.00
080-1506-680	PETIT JURORS	60,820.00	48,244.60	48,900.00	59,400.00
	TOTAL EXPENDITURES	70,755.00	59,329.60	60,000.00	72,900.00

HISTORICAL COMMISSION

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
081-0100-367	INTEREST	(90.78)	(98.80)	(100.00)	(100.00)
081-0482-367	TRANSFER FROM GENERAL FUND	(6,800.00)	(6,800.00)	(6,800.00)	(6,800.00)
081-0900-367	MISCELLANEOUS	(20.00)	(1,333.11)	-	-
081-9999-367	ESTIMATED BEGINNING BALANCE	-	-	(28,100.00)	(33,100.00)
	TOTAL REVENUES	(6,910.78)	(8,231.91)	(35,000.00)	(40,000.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
081-1290-684	TRANSFER TO GENERAL FUND	2,777.36	3,164.92	5,383.00	5,383.00
081-4902-684	MISCELLANEOUS	156.74	1,767.59	29,617.00	34,617.00
	TOTAL EXPENDITURES	2,934.10	4,932.51	35,000.00	40,000.00

FARM MUSEUM

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
082-0100-368	INTEREST	(46.49)	(65.51)	(60.00)	(60.00)
082-0482-368	TRANSFER FROM GENERAL FUND	(6,800.00)	(6,800.00)	(6,800.00)	(6,800.00)
082-9999-368	ESTIMATED BEGINNING BALANCE	-	-	(21,000.00)	(5,200.00)
	TOTAL REVENUES	(6,846.49)	(6,865.51)	(27,860.00)	(12,060.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
082-4902-682	MISCELLANEOUS	1,542.00	817.92	27,860.00	12,060.00
	TOTAL EXPENDITURES	1,542.00	817.92	27,860.00	12,060.00

TCLEOSE TRAINING FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
109-0905-309	STATE COMPTROLLER	(19,028.87)	(17,268.41)	-	-
109-9999-309	ESTIMATED BEGINNING BALANCE	-	-	(26,467.48)	(40,531.63)
	TOTAL REVENUES	(19,028.87)	(17,268.41)	(26,467.48)	(40,531.63)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
109-4305-609	TRAINING SHERIFF	9,488.50	12,262.56	15,849.11	26,602.55
109-4305-609-1	TRAINING CONST. PCT. #1	275.00	1,015.35	4,331.12	4,917.66
109-4305-609-2	TRAINING CONST. PCT. #2	302.04	-	1,355.09	2,149.86
109-4305-609-3	TRAINING CONST. PCT. #3	898.70	102.50	3,625.25	4,361.64
109-4305-609-4	TRAINING CONST. PCT. #4	-	2,544.96	36.92	948.69
109-4305-609-5	TRAINING - FIRE MARSHAL	317.00	1,411.00	1,269.99	1,551.23
	TOTAL EXPENDITURES	11,281.24	17,336.37	26,467.48	40,531.63

COUNTY/DISTRICT COURT TECHNOLOGY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
110-4030-310	COUNTY CLERK	(2,653.68)	(2,387.64)	(2,000.00)	(2,200.00)
110-4300-310	DISTRICT CLERK	(1,494.82)	(1,712.99)	(1,500.00)	(1,500.00)
110-9999-310	ESTIMATED BEGINNING BALANCE	-	-	(1,600.00)	(5,800.00)
	TOTAL REVENUES	(4,148.50)	(4,100.63)	(5,100.00)	(9,500.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
110-3200-670	NEW EQUIPMENT/MAINTENANCE CC	-	-	-	-
110-3200-670-1	NEW EQUIPMENT/MAINTENANCE DC	937.66	-	-	-
110-4302-670	MILEAGE, MEALS, LODGING CC	-	1,399.02	1,500.00	1,500.00
110-4302-670-1	MILEAGE, MEALS, LODGING DC	1,057.76	1,800.23	1,500.00	1,500.00
110-4305-670	TRAINING & EDUCATION CC	3,780.00	850.00	1,050.00	1,050.00
110-4305-670-1	TRAINING & EDUCATION DC	1,000.00	230.00	1,050.00	1,050.00
110-9999-670	EST ENDING BALANCE	-	-	-	4,400.00
	TOTAL EXPENDITURES	6,775.42	4,279.25	5,100.00	9,500.00

JP TECHNOLOGY

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
112-1041-399	JP #1	(3,678.52)	(3,491.69)	(3,100.00)	(3,100.00)
112-1042-399	JP #2	(5,633.27)	(4,293.12)	(4,800.00)	(4,800.00)
112-1043-399	JP #3	(12,167.43)	(13,378.63)	(12,000.00)	(12,000.00)
112-1044-399	JP #4	(9,283.34)	(9,429.55)	(8,500.00)	(8,500.00)
112-9999-399	ESTIMATED BEGINNING BALANCE	-	-	(241,400.00)	(245,000.00)
	TOTAL REVENUES	(30,762.56)	(30,592.99)	(269,800.00)	(273,400.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
112-3200-699-1	NEW EQUIPMENT JP #1	1,259.88	10,845.11	25,000.00	25,000.00
112-3200-699-2	NEW EQUIPMENT JP #2	3,134.16	4,322.59	25,000.00	25,000.00
112-3200-699-3	NEW EQUIPMENT JP #3	-	789.55	25,000.00	25,000.00
112-3200-699-4	NEW EQUIPMENT JP #4	1,955.62	1,235.38	25,000.00	25,000.00
112-4202-699-1	JP #1 MOBILE PHONE/AIR CARD	60.75	-	3,000.00	3,000.00
112-4202-699-2	JP #2 MOBILE PHONE/AIR CARD	1,174.85	697.07	3,000.00	3,000.00
112-4202-699-3	JP #3 MOBILE PHONE/AIR CARD	912.28	602.24	3,000.00	3,000.00
112-4202-699-4	JP #4 MOBILE PHONE/AIR CARD	203.88	-	3,000.00	3,000.00
112-4305-699-1	TRAINING, EDUCATION, CONFERENC	-	1,341.47	3,000.00	3,000.00
112-4305-699-2	TRAINING, EDUCATION, CONFERENC	-	150.00	3,000.00	3,000.00
112-4305-699-3	TRAINING, EDUCATION, CONFERENC	-	-	3,000.00	3,000.00
112-4305-699-4	TRAINING, EDUCATION, CONFERENC	-	-	3,000.00	3,000.00
112-9999-699	EST ENDING BALANCE	-	-	145,800.00	149,400.00
	TOTAL EXPENDITURES	8,701.42	19,983.41	269,800.00	273,400.00

COUNTY CLERK RECORDS ARCHIVE FUND

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
113-0403-369	COUNTY CLERK	(256,800.00)	(298,090.00)	(285,000.00)	(320,000.00)
113-9999-369	ESTIMATED BEGINNING BALANCE	-	-	(370,000.00)	(100,000.00)
	TOTAL REVENUES	(256,800.00)	(298,090.00)	(655,000.00)	(420,000.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
113-3102-669	OFFICE SUPPLIES	5,981.31	7,062.26	7,300.00	4,000.00
113-3104-669	LEASE OF OFFICE SPACE	10,200.00	1,700.00	-	-
113-3200-669	OFFICE FURNITURE/EQUIPMENT	50,902.13	2,226.32	20,000.00	35,000.00
113-3228-669	BOOK&RECORDS PRESERVATION	524,999.19	48,020.76	600,000.00	300,000.00
113-4302-669	MILEAGE, MEALS & LODGING	-	740.76	1,000.00	1,000.00
113-4305-669	TRAINING, EDUCATION CONFERENCE	-	-	1,000.00	1,000.00
113-4414-669-1	IMAGING	745.00	-	-	-
113-4502-669	SOFTWARE	-	18,280.00	20,000.00	20,000.00
113-4902-669	MISCELLANEOUS	1,788.87	142.50	2,000.00	2,000.00
113-9999-669	ESTIMATED ENDING BALANCE	-	-	3,700.00	57,000.00
	TOTAL EXPENDITURES	594,616.50	78,172.60	655,000.00	420,000.00

DIVERSITY TRAINING - SCAAP

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
117-0333-317	BUREAU OF JUSTICE	(20,412.52)	(46,021.38)	(20,000.00)	(20,000.00)
117-9999-317	ESTIMATED BEGINNING BALANCE	-	-	(33,000.00)	(22,600.00)
	TOTAL REVENUES	(20,412.52)	(46,021.38)	(53,000.00)	(42,600.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
117-4306-647	DIVERSITY TRAINING	20,412.52	46,021.38	44,000.00	42,600.00
117-9999-647	ESTIMATED ENDING BALANCE	-	-	9,000.00	-
	TOTAL EXPENDITURES	20,412.52	46,021.38	53,000.00	42,600.00

TAX ASSESSOR - ELECTION ADMIN FEES

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
123-0340-370	10% ADMIN FEE ON ELECTIONS	(3,172.04)	(3,939.08)	(3,000.00)	(3,000.00)
123-9999-370	EST. BEGINNING BALANCE	-	-	(12,600.00)	(16,400.00)
	TOTAL REVENUES	(3,172.04)	(3,939.08)	(15,600.00)	(19,400.00)

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
123-3102-410	OFFICE SUPPLIES	-	-	2,000.00	2,000.00
123-4302-410	MILEAGE, MEALS & LODGING	-	-	2,000.00	2,000.00
123-4305-410	TRAINING, EDUCATION, CONFERENC	-	-	1,500.00	1,500.00
123-4902-410	MISCELLANEOUS	1,061.55	539.78	10,100.00	13,900.00
	TOTAL EXPENDITURES	1,061.55	539.78	15,600.00	19,400.00

EMISSIONS ENFORCEMENT GRANT

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
125-0000-325	GRANT PROCEEDS	(47,579.29)	(52,150.45)	(54,612.00)	-
125-0000-326	GRANT PROCEEDS	-	-	-	(19,954.00)
	TOTAL REVENUES	(47,579.29)	(52,150.45)	(54,612.00)	(19,954.00)

	EXPENDITURES - TCEQ	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
125-1110-625	SALARYFRINGE TRANSFER TO G.F.	41,629.00	30,734.77	42,772.00	-
125-3102-625	SUPPLIES	-	-	350.00	-
125-5200-625	EQUIPMENT	5,950.29	12,920.94	11,490.00	-
	SUB-TOTAL	47,579.29	43,655.71	54,612.00	-
	EXPENDITURES - ROCKWALL COUNTY				
125-1110-626	SALARYFRINGE TRANSFER TO G.F.	-	-	-	19,954.00
125-3200-626	EQUIPMENT (NON-CAPITAL)	-	-	-	-
125-3217-626	GAS & OIL	-	-	-	-
	SUB-TOTAL	-	-	-	19,954.00
	TOTAL EXPENDITURES	47,579.29	43,655.71	54,612.00	19,954.00

ROAD BOND CONSTRUCTION

	REVENUES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
128-0100-360	INTEREST	(49,212.67)	(277,432.12)	-	-
128-1280-360-1	PASS THROUGH TOLL - TERRELL	-	-	-	-
128-1280-360-2	PASS THROUGH TOLL - KAUFMAN	-	(273,269.27)	-	-
128-9997-360	PREMIUM ON BOND ISSUANCE	(2,755,275.65)	-	-	-
128-9998-360	BOND PROCEEDS	(23,645,000.00)	(21,455.68)	-	-
128-9999-360	ESTIMATED BEGINNING BALANCE	-	-	(27,728,629.31)	(18,994,327.31)
	TOTAL REVENUES	#####	(572,157.07)	#####	#####

	EXPENDITURES	Actual for FY 2016	Actual for FY 2017	Adopted FY 2018	Adopted FY 2019
128-5490-644	CONSTRUCTION COSTS	120,000.00	120,000.00	21,024,322.56	11,145,779.09
128-5490-644-1	LPAFA - KC=TXDOT-SH34 N. PROJ.	546,621.94	46,078.96	-	-
128-5490-644-2	REGIONAL TRANSPORTATION PLAN	491,310.54	17,940.48	-	50,000.00
128-5490-644-3	US 80 REGIONAL PLANNING STUDY	531,491.77	16,901.46	-	-
128-5490-644-4	TERRELL ICA - SPUR 557	2,283,037.66	158,941.88	313,621.24	154,679.36
128-5490-644-5	TERRELL ICA - FM 148 NORTH	26,654.84	687,215.74	2,104,289.68	1,381,058.55
128-5490-644-7	KAUFMAN ICA - SH 34 BYPASS	2,864,025.17	156,953.28	-	-
128-5490-644-8	KAUFMAN ICA - CR 151	186,349.25	929,296.63	603,629.75	32,350.09
128-5490-644-9	FM 148 BYPASS	73,917.30	422,776.15	142,587.58	1,146,293.40
128-5490-644-10	US 80 RAMP RELOCATIONS	519,034.02	6,193.63	11,125.00	9,205.92
128-5490-644-11	FM 148 PROJECT	365,228.37	224,581.87	229,493.20	133,310.76
128-5490-644-12	SH 34 MAIN LANE & INTERSECTION	629,004.76	1,031,586.21	1,096,827.21	59,646.06
128-5490-644-13	US 80 INTERSECTION IMPROVEMENT	450,053.35	158,753.00	62,930.32	170,718.69
128-5490-644-14	FM 548 NORTH PROJECT	378,977.00	1,108,379.82	828,924.30	2,215,037.96
128-5490-644-15	US 175 S. FRONTAGE RD	125,785.72	296,246.97	780,329.91	584,389.23
128-5490-644-18	FM 1641 ADVANCED PLANNING	-	-	-	1,893,700.00
128-6402-644	BOND INSURANCE	80,279.82	-	-	-
128-6403-644	BOND ISSUE COSTS	319,995.83	-	-	-
128-6404-644	FISCAL AGENT FEE	400.00	400.00	-	-
128-7001-644	R&B PCT 1 SPECIAL ROAD PROJECT	224,724.44	-	9,343.42	9,343.42
128-7002-644	R&B PCT 2 SPECIAL ROAD PROJECT	255,421.98	164,481.66	340,289.46	-
128-7003-644	R&B PCT 3 SPECIAL ROAD PROJECT	136,341.34	-	4,540.75	4,540.75
128-7004-644	R&B PCT 4 SPECIAL ROAD PROJECT	54,696.31	61,431.89	176,374.93	4,274.03
	TOTAL EXPENDITURES	10,663,351.41	5,608,159.63	27,728,629.31	18,994,327.31