

2018 JUL 31 P 4: 24



**HILL COUNTY, TEXAS**

**PROPOSED  
B U D G E T**

FISCAL YEAR  
October 1, 2018 - September 30, 2019

**Justin W. Lewis  
COUNTY JUDGE**

**Susan Swilling  
AUDITOR**

**COMMISSIONERS:**

Precinct # 1 .....Andrew Montgomery  
Precinct # 2 .....Larry Crumpton  
Precinct # 3 .....Scotty Hawkins  
Precinct # 4 .....Martin Lake

**BUDGET CERTIFICATE**

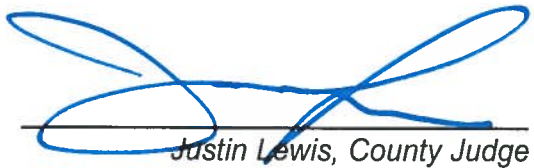
2018 JUL 31 P 4: 24

THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor  
of Hill County, Texas, do hereby certify that the attached budget  
is a true and correct copy of the Proposed Budget of Hill County, Texas.




Justin Lewis, County Judge



Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 31 day  
of July, 2018.



Nicole Tanner  
County Clerk  
Hill County, Texas

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**HILL COUNTY, TEXAS  
BUDGET RECAPITULATION OF ADOPTED BUDGET  
FOR FISCAL YEAR OCTOBER 1, 2018 THROUGH SEPTEMBER 30, 2019  
PROPOSED BUDGET**

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 5,388,000	13,213,389	\$ 18,601,389	\$ 13,712,857	\$ 4,888,532
GENERAL R & B	\$ 20,500	102,085	\$ 122,585	\$ 122,071	\$ 514
R&B #1	\$ 231,100	470,682	\$ 701,782	\$ 700,826	\$ 956
R&B #2	\$ 210,200	467,447	\$ 677,647	\$ 677,019	\$ 628
R&B #3	\$ 448,300	538,077	\$ 986,377	\$ 986,241	\$ 136
R&B #4	\$ 420,500	458,753	\$ 879,253	\$ 877,687	\$ 1,566
F/M Lat. -#1	\$ 157,500	467,630	\$ 625,130	\$ 622,000	\$ 3,130
F/M Lat. -#2	\$ 277,500	464,761	\$ 742,261	\$ 742,000	\$ 261
F/M Lat. -#3	\$ 697,240	530,745	\$ 1,227,985	\$ 1,220,000	\$ 7,985
F/M Lat. -#4	\$ 344,500	449,460	\$ 793,960	\$ 789,000	\$ 4,960
Indigent Health	\$ 289,500	1,018,340	\$ 1,307,840	\$ 952,976	\$ 354,864
Law Library	\$ 29,500	24,072	\$ 53,572	\$ 18,000	\$ 35,572
Jury	\$ -	525,965	\$ 525,965	\$ 521,950	\$ 4,015
Int. & Sinking	\$ 108,985	573,435	\$ 682,420	\$ 621,918	\$ 60,502
Rounding	\$ -	1	\$ 1	\$ (1)	\$ 1
<b>Total</b>	<b>\$ 8,623,325</b>	<b>\$ 19,304,842</b>	<b>\$ 27,928,167</b>	<b>\$ 22,564,545</b>	<b>\$ 5,363,622</b>

**STATISTICAL DATA**

In presenting this budget to the Commissioner's Court of Hill County, Texas  
the following statistics are set out:

**VALUATIONS**

**ESTIMATED NET TAXABLE VALUATIONS:- 2018**

General	Including New Construction	2,473,236,477	2,473,236,477
FM Lateral	Including New Construction	2,461,540,563	2,461,540,563

**2018 Tax Rates & Computation of Ad Valorem Revenue**

The county levy per \$100.00 valuation in this budget is as follows:

<b>2018</b>	0.442407 (2,198,510,113/100 X .442407 + 1,388,407 = \$11,114,770)	General Tax	<b>2018</b>
<b>TAX</b>	0.075841 (2,186,523,071/100 X .075841 + 229,072 = \$ 1,887,353)	F/M Lateral Tax	<b>TAX</b>
<b>RATES</b>	0.518248 -----	13,002,123 Total Tax Levy	<b>RATES</b>

2018 General	Anticipated Taxes from Ceiling Freeze	1,388,407
2018 F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	229,072

	F/M Lateral	County	Total
<b>Gross Ad Valorem Revenue from 2018 taxes:</b>	<b>1,887,353</b>	<b>11,114,770</b>	<b>13,002,123</b>
Less 3.5% for Delinquent Accounts	(66,057)	(389,017)	(455,074)
<b>Net of 2018 Delinquent Tax Revenue</b>	<b>1,821,296</b>	<b>10,725,753</b>	<b>12,547,049</b>
Anticipated Delinquent Collections during budget year	66,057	389,017	455,074
<b>Total Ad Valorem Revenue - Gross of Commissions</b>	<b>\$1,887,353</b>	<b>\$11,114,770</b>	<b>\$13,002,123</b>

<b>GENERAL DEBT OBLIGATIONS</b>	Limited	
	Tax Refunding Series 2010	Total Obligations
<b>Beginning Balance October 1, 2018</b>	\$3,610,000	\$3,610,000
Payments during this budget year:		
Principal	500,000	500,000
Interest	121,918	121,918
Service	0	0
Total Payments:	621,918	621,918
<b>Total Debt Outstanding September 30, 2019</b>	<b>\$3,110,000</b>	<b>\$3,110,000</b>

REVENUE PROJECTIONS BY FUND  
PROPOSED BUDGET  
2018-2019

Account	FY 2016	FY 2017	FY 2017	FY 2018	05/31/2018	FY 2019
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100						
310-115 AD VALOREM TAX	7,661,724	7,971,854	7,921,383	8,256,205	7,997,740	8,358,836
310-116 AD VALOREM TAX (Delinquent)	178,068	280,283	205,557	289,388	170,711	292,986
310-117 AD VALOREM TAX (Penalty & Interest)	138,005	168,170	142,119	173,633	116,425	175,791
310-200 IN LIEU OF TAX	95,530	81,003	90,142	90,144	-	87,360
318-130 CO SALES TAX	2,040,175	1,432,200	1,519,285	1,470,000	1,089,277	1,650,600
319-100 HOTEL/MOTEL TAX-see Fund 254	-	-	-	-	-	-
320-100 MIXED DRINK TAX	30,638	22,600	36,989	30,600	13,845	28,000
340-100 CO JUDGE FEES	994	990	1,044	990	508	900
340-200 SHERIFF FEES	53,006	55,000	52,104	40,000	31,305	60,000
340-202 CONTRACT INMATES	-	-	-	-	240	-
340-300 CO ATTORNEY FEES	9,871	11,120	7,799	11,120	5,563	9,500
340-400 CO CLERK FEES	212,967	208,000	224,505	219,000	150,796	225,000
340-401 PLAT FEES	200	500	-	-	-	-
340-403 VITAL STATISTICS FEE	1,372	1,310	1,358	1,400	928	1,200
340-404 CC E-FILING COST RECOVERY	1,182	-	10	-	-	-
340-600 DISTRICT ATTORNEY FEES	10	20	-	-	25	35
340-700 DISTRICT CLERK FEES	165,485	186,100	224,986	200,000	93,838	160,200
340-701 COURT REPORTER SERVICE FUND	6,705	6,880	7,450	7,800	4,746	8,000
340-702 CO CHILD ABUSE PREVENTION FUND	108	100	114	-	83	125
340-704 DC E-FILING COST RECOVERY	3,414	-	-	-	-	-
340-801 JUSTICE OF THE PEACE Hillsboro FEES	15,524	13,800	27,236	23,500	15,297	35,000
340-802 JUSTICE OF THE PEACE Itasca FEES	16,602	17,600	11,868	12,670	6,299	13,400
340-803 JUSTICE OF THE PEACE Hubbard FEES	8,373	8,900	11,237	9,400	5,649	12,031
340-804 JUSTICE OF THE PEACE Whitney FEES	8,333	7,300	9,690	9,600	8,129	14,650
340-905 JUDICIAL EFFICIENCY JP Hillsboro	425	438	512	500	232	745
340-906 JUDICIAL EFFICIENCY JP Itasca	237	239	201	190	78	140
340-907 JUDICIAL EFFICIENCY JP Hubbard	158	177	110	105	48	85
340-908 JUDICIAL EFFICIENCY JP Whitney	313	335	253	240	168	320
340-910 JUDICIAL EFFICIENCY-DC	753	777	650	650	434	725
340-901 CONSTABLE #Hillsboro FEES	10,681	11,500	17,607	15,575	11,904	25,000
340-902 CONSTABLE #Itasca FEES	4,830	6,000	5,882	3,374	6,533	12,420
340-903 CONSTABLE #Hubbard FEES	10,524	8,500	13,399	11,900	15,617	32,000
340-904 CONSTABLE #Whitney FEES	7,075	7,300	4,825	4,660	3,052	4,980
342-401 J.P. #Hillsboro STATE ARREST FEES (80%)	4,299	4,250	4,514	4,500	1,966	4,320
342-402 J.P. #Itasca STATE ARREST FEES (80%)	3,102	3,050	2,385	2,500	1,180	2,410
342-403 J.P. #Hubbard STATE ARREST FEES (80%)	780	1,325	986	800	401	935
342-404 J.P. #Whitney STATE ARREST FEES (80%)	1,112	1,600	1,130	1,000	652	1,495
342-405 DIST. CLERK STATE ARREST FEES (80%)	27,687	29,000	23,280	23,000	13,160	22,450
344-100 OSSF FEES	48,335	47,735	51,225	48,000	52,225	70,000
348-104 ELECTION REVENUES	630	100	240	100	5	15
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	49,971	45,400	47,728	50,250	24,434	36,000
350-102 JUSTICE OF THE PEACE #Itasca FINES	32,327	29,400	26,626	28,500	11,838	17,500
350-103 JUSTICE OF THE PEACE #Hubbard FINES	7,824	12,250	7,658	7,250	4,100	6,100
350-104 JUSTICE OF THE PEACE #Whitney FINES	13,351	7,700	10,648	11,000	7,783	11,675
360-300 911 MAINT.	34,500	34,500	34,500	34,500	29,676	34,500
360-301 SCAAP/SWBPI PROGRAM	9,108	8,000	-	8,000	-	-
360-303 GRANT REIMB. REVENUE	46,522	-	30,124	-	26,483	-
362-500 TAX OFFICE COMMISSIONS	598,796	600,000	596,746	551,080	570,025	600,000
362-501 TAX OFFICE BPP PENALTY	-	-	30	-	-	-
362-600 STATE APPROPRIATIONS PAYROLL	14,111	-	-	-	-	-
364-000 WASTE MANAGEMENT FEE	102,069	90,000	83,216	89,000	41,883	80,000
364-301 CORPS OF ENGINEERS LAKE PATROL	51,026	51,800	50,561	51,800	-	52,000
365-000 FISCAL SERVICE ADULT PROBATION	2,955	3,200	3,427	3,474	-	3,500
368-101 CO JUDGE STATE SAL. SUPPLEMENT	25,878	25,200	20,610	25,200	10,332	25,200
368-102 CO ATTORNEY SAL. SUPPLEMENT	70,000	70,000	70,000	70,000	-	70,000
368-104 CO COURT-AT-LAW SUPPLEMENT	84,000	84,000	84,000	84,000	42,000	84,000
368-105 DA STATE PROSECUTORS OFFSET	4,199	3,849	4,199	3,849	2,450	3,900
368-106 DA-ASST ATTY SUPPLEMENT	2,620	7,180	6,330	6,480	9,420	6,960
368-102 COMMISSION FROM STATE	22,197	28,000	20,805	22,500	-	20,000
368-103 FUEL REIMBURSEMENTS	14,380	11,100	6,158	10,000	1,742	6,000
368-200 TOBACCO SETTLEMENT	15,394	15,000	14,572	14,600	16,691	16,000
370-020 CONTRIBUTIONS	-	-	27,035	-	-	-
370-100 RENTAL INCOME - BLDGS/TOWERS	8,950	5,500	4,750	9,000	6,300	11,500
370-101 COMMISSION FROM VENDORS	15,537	12,000	8,685	15,000	5,578	8,500
370-200 UNCLAIMED REVENUES	-	250,000	-	250,000	-	90,000
370-500 MISCELLANEOUS	440,223	14,400	141,744	14,400	42,426	14,400
375-100 INTEREST	37,255	30,000	73,348	60,000	47,403	95,000
379-100 SALE OF FIXED ASSETS	22,463	-	36,584	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	1,000,000	850,000	-	-	-
390-000 TRANSFERS IN	203,993	-	-	-	-	-
390-102 TRANSFER FROM EMPLOYEE HOSP.	-	-	-	-	-	-
390-200 TRNASFER FROM ROAD & BRIDGE	-	45,834	-	-	-	-
390-225 TRANSFER FROM IND. HEALTH CARE	-	100,000	100,000	250,000	-	324,000
390-248 TRANSFER FROM TECHNOLOGY FUND	22,000	20,000	20,000	10,000	-	10,000
390-250 TRANSFERS FROM CRIMINAL JUSTICE	-	-	-	-	-	-
390-252 TRANSFERS FROM HOT CHECK	4,300	-	-	-	-	-
390-255 TRANSFER FROM CI HOUSE SECURITY	25,000	25,000	25,000	25,000	-	25,000
390-300 TRANSFERS FROM CT. HOUSE PROJEC	-	200,000	51,770	200,000	-	250,000
<b>TOTAL GENERAL</b>	<b>12,750,176</b>	<b>13,425,369</b>	<b>13,078,929</b>	<b>12,867,427</b>	<b>10,719,623</b>	<b>13,213,389</b>

REVENUE PROJECTIONS BY FUND  
PROPOSED BUDGET  
2018-2019

	FY 2016	FY 2017	FY 2017	FY 2018	05/31/2018	FY 2019
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	PROPOSED
Account 200						
310-115 AD VALOREM TAX	-	-	-	-	-	-
310-116 AD VALOREM TAX (Delinquent)	-	-	-	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	-	-	-	-	-	-
310-200 IN LIEU OF TAX	-	-	-	-	-	-
318-130 CO SALES TAX	-	-	-	-	-	-
340-801 JP # Hillsboro DSC Fee	1,152	1,400	2,320	1,400	912	1,820
340-802 JP # Itasca DSC Fee	1,089	850	812	850	554	1,145
340-803 JP # Malone DSC Fee	149	450	593	450	149	520
340-804 JP # Whitney DSC Fee	188	120	401	120	250	505
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	49,971	45,400	47,728	50,250	24,434	36,000
350-102 JUSTICE OF THE PEACE #Itasca FINES	32,327	29,400	26,626	28,500	11,838	17,500
350-103 JUSTICE OF THE PEACE #Hubbard FINES	7,824	12,250	7,658	7,250	4,100	6,100
350-104 JUSTICE OF THE PEACE #Whitney FINES	13,351	7,700	10,648	11,000	7,783	11,675
360-300 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
360-303 FEMA/ GRANT REVENUE	-	-	-	2,962,500	1,781,387	-
360-400 LATERAL ROAD REFUND	-	-	-	-	-	-
360-450 GROSS & AXLE WEIGHT FEES	-	-	-	-	-	-
360-700 FLOOD CONTROL	-	-	-	-	-	-
362-502 AUTO REGISTRATION	-	-	-	-	-	-
362-503 AUTO REGISTRATION \$10.00 FEES	-	-	-	-	-	-
370-500 MISCELLANEOUS	-	-	3,900	-	113	-
375-100 INTEREST	916	850	891	1,300	485	820
379-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
379-200 SALE OF 911 SIGNAGE	-	-	-	-	-	-
390-200 TRANSFER FROM INDIGENT HEALTH	-	-	-	-	-	26,000
390-245 TRANSFER FROM JP COURT COSTS	3,202	-	-	-	-	-
<b>TOTAL GENERAL ROAD &amp; BRIDGE</b>	<b>110,169</b>	<b>98,420</b>	<b>101,577</b>	<b>3,063,620</b>	<b>1,832,005</b>	<b>102,085</b>
Account 201						
310-115 AD VALOREM TAX	178,409	185,630	184,455	192,626	186,233	195,021
310-116 AD VALOREM TAX (Delinquent)	4,437	6,527	4,785	6,773	3,975	6,857
310-117 AD VALOREM TAX (Penalty & Interest)	3,214	3,916	3,309	4,064	2,711	4,114
310-200 IN LIEU OF TAX	4,376	3,772	4,198	4,198	-	-
318-130 CO SALES TAX	60,832	33,350	35,378	34,230	25,416	38,435
360-303 FEMA/ GRANT REVENUE	1,291,327	-	618,549	-	-	-
360-400 LATERAL ROAD REFUND	11,497	11,501	11,497	11,501	11,497	11,497
360-450 GROSS & AXLE WEIGHT FEES	35,767	35,767	31,991	31,991	33,746	33,000
360-700 FLOOD CONTROL	877	1,100	408	1,100	-	1,100
362-502 AUTO REGISTRATION	88,155	88,020	88,460	88,020	88,032	88,460
362-503 AUTO REGISTRATION \$10.00 FEES	87,322	88,020	80,452	88,020	57,497	85,575
370-500 MISCELLANEOUS	3,211	-	4,176	-	751	-
375-100 INTEREST	1,724	1,200	8,814	2,200	4,415	6,623
379-100 SALE OF FIXED ASSETS	166,835	-	-	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	-	-	-	-
390-000 TRANSFERS IN	48,900	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 1</b>	<b>1,996,883</b>	<b>458,803</b>	<b>1,076,472</b>	<b>464,723</b>	<b>414,273</b>	<b>470,682</b>
Account 202						
310-115 AD VALOREM TAX	177,314	184,491	183,323	191,444	185,091	193,824
310-116 AD VALOREM TAX (Delinquent)	4,408	6,487	4,758	6,731	3,951	6,815
310-117 AD VALOREM TAX (Penalty & Interest)	3,194	3,892	3,289	4,039	2,694	4,089
310-200 IN LIEU OF TAX	4,353	3,751	4,174	4,175	-	4,046
318-130 CO SALES TAX	60,459	33,145	35,161	34,020	25,157	38,200
360-303 FEMA/ GRANT REVENUE	507,807	-	155,122	-	-	-
360-400 LATERAL ROAD REFUND	11,426	11,426	11,426	11,426	11,426	11,426
360-450 GROSS & AXLE WEIGHT FEES	35,548	35,548	31,795	31,795	33,539	33,000
360-700 FLOOD CONTROL	871	1,094	405	1,094	-	1,094
362-502 AUTO REGISTRATION	87,614	87,480	87,918	87,480	87,492	87,917
362-503 AUTO REGISTRATION \$10.00 FEES	86,786	87,480	79,959	87,480	57,144	85,050
370-020 CONTRIBUTIONS/DONATIONS	-	-	-	-	83,500	-
370-500 MISCELLANEOUS	987	-	7,755	-	13,253	-
375-100 INTEREST	1,505	1,400	2,977	2,200	1,325	1,988
379-100 SALE OF FIXED ASSETS	54,823	-	-	-	10,000	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	-	-	104,000	-
390-000 TRANSFERS IN	48,600	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACCT	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 2</b>	<b>1,085,695</b>	<b>456,194</b>	<b>608,062</b>	<b>461,884</b>	<b>618,572</b>	<b>467,447</b>



REVENUE PROJECTIONS BY FUND  
PROPOSED BUDGET  
2018-2019

	FY 2016	FY 2017	FY 2017	FY 2018	05/31/2018	FY 2019
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	PROPOSED
<b>Account 203</b>						
310-115 AD VALOREM TAX	202,488	210,685	209,351	218,625	211,369	221,342
310-116 AD VALOREM TAX (Delinquent)	5,035	7,407	5,432	7,687	4,512	7,782
310-117 AD VALOREM TAX (Penalty & Interest)	3,647	4,444	3,756	4,612	3,077	4,669
310-200 IN LIEU OF TAX	4,969	4,282	4,765	4,765	-	4,618
318-130 CO SALES TAX	69,043	37,851	40,153	38,850	28,788	43,623
360-303 FEMA/ GRANT REVENUE	270,194	-	212,888	-	-	-
360-400 LATERAL ROAD REFUND	13,048	13,048	13,048	13,048	13,048	13,048
360-450 GROSS & AXLE WEIGHT FEES	40,595	40,595	36,309	40,595	38,301	33,000
360-700 FLOOD CONTROL	995	1,249	463	1,249	-	1,249
362-502 AUTO REGISTRATION	100,053	99,900	100,400	99,900	99,914	100,400
362-503 AUTO REGISTRATION \$10.00 FEES	99,108	99,900	91,311	99,900	65,257	97,125
370-020 CONTRIBUTIONS/DONATIONS	-	-	-	-	74,122	-
370-500 MISCELLANEOUS	12,196	-	3,538	-	3	-
375-100 INTEREST	5,718	4,800	10,299	5,500	7,481	11,222
379-100 SALE OF FIXED ASSETS	-	-	27,522	-	2,509	-
390-000 TRANSFERS IN	55,500	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
390-600 TRANSFER FROM ROAD DIST. ACCTS	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 3</b>	<b>882,589</b>	<b>524,161</b>	<b>759,235</b>	<b>534,731</b>	<b>548,381</b>	<b>538,077</b>
<b>Account 204</b>						
310-115 AD VALOREM TAX	171,477	178,418	177,288	185,142	178,997	187,443
310-116 AD VALOREM TAX (Delinquent)	4,264	6,273	4,600	6,509	3,821	6,590
310-117 AD VALOREM TAX (Penalty & Interest)	3,089	3,764	3,181	3,906	2,606	3,954
310-200 IN LIEU OF TAX	4,208	3,626	4,035	4,035	-	3,910
318-130 CO SALES TAX	58,468	32,054	34,003	32,900	24,379	36,942
360-303 FEMA/ GRANT REVENUE	82,771	-	28,875	-	-	-
360-400 LATERAL ROAD REFUND	11,050	11,050	11,050	11,050	11,050	11,050
360-450 GROSS & AXLE WEIGHT FEES	34,378	34,378	30,748	30,748	32,435	33,000
360-700 FLOOD CONTROL	843	1,058	392	1,058	-	1,058
362-502 AUTO REGISTRATION	84,730	84,600	85,023	84,600	84,612	85,023
362-503 AUTO REGISTRATION \$10.00 FEES	83,929	84,600	77,327	84,600	55,263	82,250
370-500 MISCELLANEOUS	792	-	10,880	-	4,786	-
375-100 INTEREST	8,434	6,500	9,711	7,000	5,022	7,533
379-100 SALE OF FIXED ASSETS	20,898	-	392,122	-	69,500	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	142,777	-	124,400	-
390-000 TRANSFERS IN	47,000	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 4</b>	<b>616,331</b>	<b>446,321</b>	<b>1,012,012</b>	<b>451,548</b>	<b>596,871</b>	<b>458,753</b>
<b>Account 210</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	-	-	-	-	-	-
310-116 F/M LATERAL ROAD TAX-Delinquent	-	-	-	-	-	-
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	-	-	-	-	-	-
310-200 IN LIEU OF TAX	-	-	-	-	-	-
<b>TOTAL F/M LATERAL GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 211</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	382,208	394,093	394,630	436,673	425,622	443,080
310-116 F/M LATERAL ROAD TAX-Delinquent	8,942	13,647	10,109	14,821	8,337	15,343
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	6,894	8,188	7,046	9,072	5,958	9,206
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
<b>TOTAL F/M LATERAL #1</b>	<b>398,044</b>	<b>415,928</b>	<b>411,785</b>	<b>460,566</b>	<b>439,917</b>	<b>467,630</b>
<b>Account 212</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	379,863	391,676	392,209	433,994	423,011	440,362
310-116 F/M LATERAL ROAD TAX-Delinquent	8,889	13,563	10,046	15,029	8,286	15,249
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	6,852	8,138	7,002	9,017	5,922	9,150
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	12,500	-	-	-	-	-
<b>TOTAL F/M LATERAL #2</b>	<b>408,104</b>	<b>413,377</b>	<b>409,257</b>	<b>458,040</b>	<b>437,219</b>	<b>464,761</b>

REVENUE PROJECTIONS BY FUND  
PROPOSED BUDGET  
2018-2019

	FY 2016	FY 2017	FY 2017	FY 2018	05/31/2018	FY 2019
	ACTUAL	ADOPTED	ACTUAL	ADOPTED	ACTUAL	PROPOSED
Account 213						
310-111 SPECIAL INVENTORY TAX						
310-115 F/M LATERAL ROAD TAX	433,794	447,284	447,893	495,610	483,068	502,882
310-116 F/M LATERAL ROAD TAX-Delinquent	10,150	15,489	11,472	17,163	9,463	17,414
310-117 F/M LATERAL ROAD TAX-(Pen & Int.)	7,824	9,293	7,997	10,298	6,763	10,449
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
<b>TOTAL F/M LATERAL #3</b>	<b>451,768</b>	<b>472,066</b>	<b>467,362</b>	<b>523,071</b>	<b>499,294</b>	<b>530,745</b>
Account 214						
310-111 SPECIAL INVENTORY TAX						
310-115 F/M LATERAL ROAD TAX	367,357	378,781	379,297	419,706	409,085	425,864
310-116 F/M LATERAL ROAD TAX-Delinquent	8,595	13,117	9,717	14,534	8,013	14,747
310-117 F/M LATERAL ROAD TAX (Pen & Int)	6,626	7,870	6,772	8,720	5,727	8,848
310-200 IN LIEU OF TAX	-	-	-	-	-	-
379-100 SALE OF FIXED ASSETS	5,000	-	2,500	-	-	-
<b>TOTAL F/M LATERAL #4</b>	<b>387,578</b>	<b>399,768</b>	<b>398,286</b>	<b>442,960</b>	<b>422,825</b>	<b>449,460</b>
Account 225						
310-115 AD VALOREM TAX	729,688	759,225	754,417	803,915	761,690	813,908
310-116 AD VALOREM TAX (Delinquent)	17,062	26,694	19,577	29,158	16,258	29,520
310-117 AD VALOREM TAX (Penalty & Interest)	13,143	16,016	13,535	17,495	11,088	17,712
318-130 CO SALES TAX	199,042	136,400	144,694	140,000	103,741	157,200
370-300 INMATE MEDICAL REIMB	7,227	5,400	18,559	5,400	10,484	-
370-310 INDIGENT MEDICAL REIMB	3,207	-	48	-	26,048	-
370-450 SSI REIMB	-	-	-	-	-	-
375-100 INTEREST	-	-	-	-	1,624	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>969,369</b>	<b>943,735</b>	<b>950,830</b>	<b>995,968</b>	<b>930,933</b>	<b>1,018,340</b>
Account 227						
340-400 CO CLERK FEES	5,320	5,100	5,180	5,300	2,905	4,950
340-700 DIST CLERK FEES	15,645	16,050	17,360	16,200	11,109	18,950
370-500 MISCELLANEOUS	-	-	-	-	-	0
375-100 INTEREST	20	15	116	150	114	172
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>20,985</b>	<b>21,165</b>	<b>22,656</b>	<b>21,650</b>	<b>14,128</b>	<b>24,072</b>
Account 229						
333-300 INDIGENT DEFENSE GRANT	40,202	40,200	46,602	37,100	16,044	37,100
333-309 INDIGENT DEFENSE COORD GRANT	-	-	-	-	-	-
340-400 CO CLERK FEES - HB 1295	3,040	2,910	2,980	3,000	1,660	2,800
340-800 JUV SUMMONS FEES	1,503	1,120	1,525	1,120	741	1,580
340-700 DIST CLERK FEES	312,245	322,500	247,581	250,000	177,228	300,000
340-701 COURT REPORTER SERVICE FUND	-	-	-	-	-	-
340-702 REIMB FOR CT APPT ATTORNEY FEE	36,480	30,000	15,929	30,000	7,013	14,600
360-201 STATE JUROR REIMB	8,908	6,800	8,874	6,800	7,412	9,850
370-020 CONTRIBUTIONS	-	-	600	-	-	-
370-500 MISCELLANEOUS	3,838	-	2,116	-	14,056	-
375-100 INTEREST	36	45	26	35	16	35
390-000 TRANSFERS IN	-	-	10,000	-	-	-
390-100 TRANSFER FROM GENERAL	150,000	130,000	160,000	180,000	180,000	160,000
390-392 TRANSFER FROM COURT REPORTER FI	-	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>556,252</b>	<b>533,575</b>	<b>496,233</b>	<b>508,055</b>	<b>404,170</b>	<b>525,965</b>
Account 400						
310-115 AD VALOREM TAX	570,661	511,874	584,380	516,654	575,137	540,864
310-116 AD VALOREM TAX (Delinquent)	15,483	17,997	16,477	18,165	13,254	19,016
310-117 AD VALOREM TAX (Penalty & Interest)	11,375	10,799	11,139	10,899	8,882	11,410
375-100 INTEREST	1,062	1,200	1,268	1,500	1,430	2,145
380-100 EXCESS COST OF ISSUANCE	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>598,581</b>	<b>541,870</b>	<b>613,264</b>	<b>547,218</b>	<b>598,703</b>	<b>573,435</b>
<b>TOTAL REVENUES</b>	<b>21,222,524</b>	<b>19,150,752</b>	<b>20,405,960</b>	<b>21,801,461</b>	<b>18,476,914</b>	<b>19,304,842</b>

<b>100 - GENERAL - COUNTY JUDGE</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1101-1101 SALARY	54,728	56,370	58,061	37,640	58,643
100-5-1101-1102 STATE SALARY SUPPLEMENT	25,200	25,200	25,200	16,363	25,200
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	4,800	4,800	4,800	3,117	4,800
100-5-1101-1107 COURT COORDINATOR	33,208	33,943	35,982	22,796	37,415
100-5-1101-1108 COURT REPORTER	6,285	6,420	6,599	4,194	6,599
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	9,228	9,415	9,994	6,210	10,148
100-5-1101-1202 UNEMPLOYMENT TAX	328	268	307	131	578
100-5-1101-1203 RETIREMENT	9,513	8,849	8,786	5,669	11,753
100-5-1101-1204 RETIREMENT LIFE INSURANCE	580	507	285	336	446
100-5-1101-1205 WORKERS COMP	455	434	529	222	537
100-5-1101-1209 HEALTH INSURANCE	21,838	21,443	21,875	15,165	23,081
100-5-1101-2301 DUES & MEMBERSHIPS	875	953	795	510	795
100-5-1101-2302 TRAINING & MILEAGE REIMB	2,616	-	3,500	878	3,500
100-5-1101-2303 BONDS & INSURANCE	50	459	250	-	250
100-5-1101-2305 CONTRACT SERVICES	-	151	100	-	100
100-5-1101-3101 SUPPLIES	1,192	884	1,250	344	1,250
100-5-1101-3102 POSTAGE	650	116	650	650	650
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,881	1,840	1,950	1,064	1,950
100-5-1101-3104 TELEPHONE	1,526	1,216	2,200	798	2,200
100-5-1101-3110 MISCELLANEOUS	17	107	100	-	100
<b>TOTAL COUNTY JUDGE</b>	<b>174,970</b>	<b>173,375</b>	<b>183,213</b>	<b>116,087</b>	<b>189,995</b>

100 - GENERAL - NON DEPT. ADMIN.	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1103-1105 STAFF WAGES		-			
100-5-1103-1209 TELEMEDICINE	-	-	-	-	22,000
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	29,504	36,500	30,050	20,000	29,000
100-5-1103-2102 STATEMENT OF FACTS	13,338	10,221	19,000	9,998	19,000
100-5-1103-2104 GRANT EXPENDITURES	40,343	15,124	-	26,010	-
100-5-1103-2301 DUES & MEMBERSHIPS	6,607	4,367	6,900	6,493	6,900
100-5-1103-2302 TRAINING & MILEAGE REIMB	-	-	300	240	300
100-5-1103-2303 BONDS & INSURANCE	30,560	28,090	42,000	-	42,000
100-5-1103-2307 LEGAL NOTICES	1,890	2,322	3,000	856	3,000
100-5-1103-2315 BANK SERVICE CHARGES	22,317	27,087	25,000	7,391	25,000
100-5-1103-3101 SUPPLIES	250	57	500	36	500
100-5-1103-3103 MACHINE & EQUIPMENT RENTAL	4,218	3,848	4,000	2,310	4,000
100-5-1103-3110 MISCELLANEOUS	11,174	9,376	5,000	846	5,000
100-5-1103-3201 UTILITIES	-	-	-	-	-
100-5-1103-3202 FUEL	-	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	129	-
100-5-1103-4101 CAPITAL OUTLAY	33,357	51,770	200,000	-	750,000
100-5-1103-4102 JP TECH EQUIPMENT	-	-	-	-	-
100-5-1103-7102 JPO INS & UTILITIES	10,308	10,500	10,500	6,055	10,500
100-5-1103-7103 ADULT PROBATION	10,516	13,647	11,000	36,941	11,000
100-5-1103-7210 APPRAISALS	317,276	309,728	310,451	162,468	324,936
100-5-1103-7211 COURT OF APPEALS JUDGES	1,937	1,937	2,230	1,938	2,230
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	37,000	-	37,000
100-5-1103-7602 CONTINGENCIES	7,500	-	37,000	891	37,000
100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1	-	-	-	-	-
100-5-1103-9202 TRANSFER TO ROAD & BRIDGE #2	-	-	-	-	-
100-5-1103-9203 TRANSFER TO ROAD & BRIDGE #3	-	-	-	-	-
100-5-1103-9204 TRANSFER TO ROAD & BRIDGE #4	-	-	-	-	-
100-5-1103-9225 TRANSFER TO INDIGENT HEALTH	-	-	-	-	-
100-5-1103-9229 TRANSFER TO JURY	150,000	170,000	180,000	180,000	160,000
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES	-	-	-	-	-
100-5-1103-9254 TRANSFER TO TOURISM	-	-	-	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	-	-	-	-	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE	-	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	62,000	69,000	88,000	69,000	79,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJECT	-	-	-	-	-
<b>TOTAL NON DEPT. ADMIN.</b>	<b>753,095</b>	<b>763,574</b>	<b>1,011,931</b>	<b>531,602</b>	<b>1,568,366</b>

100 - GENERAL - COMPUTER	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1104-1104 DEPARTMENT HEAD SALARY	61,454	62,816	64,700	41,216	65,356
100-5-1104-1105 STAFF WAGES	43,482	54,646	96,828	29,056	97,792
100-5-1104-1106 PART TIME WAGES	12,600	15,934	16,023	11,879	17,983
100-5-1104-1111 TECH SUPPLEMENT	5,039	5,000	5,000	2,981	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	9,362	10,516	13,965	6,459	14,239
100-5-1104-1202 UNEMPLOYMENT TAX	1,216	1,087	1,314	484	1,000
100-5-1104-1203 RETIREMENT	9,398	9,675	11,199	5,744	14,898
100-5-1104-1204 RETIREMENT LIFE INSURANCE	572	555	683	341	698
100-5-1104-1205 WORKERS COMP	443	754	755	343	769
100-5-1104-1206 TRAVEL	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	17,772	18,185	28,295	12,575	30,103
100-5-1104-2301 DUES & MEMBERSHIPS	-	185	350	150	300
100-5-1104-2302 TRAINING & MILEAGE REIMB	5,270	3,926	7,500	5,350	7,500
100-5-1104-2305 CONTRACT SERVICES	55,920	25,126	65,000	30,403	65,000
100-5-1104-3101 SUPPLIES	6,191	6,104	6,500	3,033	6,500
100-5-1104-3103 SOFTWARE AND MAINTENANCE	170,109	227,523	344,000	181,381	300,000
100-5-1104-3104 TELEPHONE	33,210	49,611	53,850	34,013	54,168
100-5-1104-3110 MISCELLANEOUS	50	50	100	-	100
100-5-1104-4101 CAPITAL OUTLAY	86,447	55,923	86,000	121,785	80,000
100-5-1104-4102 CASE MANAGEMENT SYSTEM	99,871	865,037	114,480	33,014	122,000
100-5-1104-8103 CAPITAL LEASE		182,981	182,981	182,981	182,982
<b>TOTAL COMPUTER</b>	<b>618,406</b>	<b>1,595,634</b>	<b>1,099,523</b>	<b>703,188</b>	<b>1,066,388</b>

<b>100 - GENERAL - COUNTY CLERK</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-1109-1101 SALARY	48,161	49,606	51,094	33,123	51,605
100-5-1109-1105 STAFF WAGES	140,133	138,490	148,953	89,388	150,438
100-5-1109-1106 PART TIME WAGES	-	-	-	-	-
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	13,543	14,050	15,304	8,737	15,456
100-5-1109-1202 UNEMPLOYMENT TAX	1,320	1,158	1,072	502	1,086
100-5-1109-1203 RETIREMENT	14,410	13,117	13,453	8,293	17,901
100-5-1109-1204 RETIREMENT LIFE INSURANCE	877	752	820	492	838
100-5-1109-1205 WORKERS COMP	681	669	810	364	818
100-5-1109-1209 HEALTH INSURANCE	61,312	60,919	65,626	39,818	69,243
100-5-1109-2301 DUES & MEMBERSHIPS	125	175	175	50	175
100-5-1109-2302 TRAINING & MILEAGE REIMB	3,654	5,927	5,000	3,730	5,000
100-5-1109-2303 BONDS & INSURANCE	4,024	3,814	3,700	210	3,700
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	-	0	-	-	-
100-5-1109-3101 SUPPLIES	14,294	16,273	17,000	11,244	17,000
100-5-1109-3102 POSTAGE	2,110	1,606	2,000	-	2,000
100-5-1109-3103 MACHINE & EQUIP RENTAL	3,401	2,637	2,500	1,365	2,300
100-5-1109-3104 TELEPHONE	922	786	1,000	390	1,000
100-5-1109-3110 MISCELLANEOUS	27	0	-	-	-
100-5-1109-3111 MICROFILM & INDEXING	-	0	-	-	-
100-5-1109-4101 CAPITAL OUTLAY	-	0	5,000	-	5,000
<b>TOTAL COUNTY CLERK</b>	<b>308,994</b>	<b>309,979</b>	<b>333,507</b>	<b>197,706</b>	<b>343,560</b>

100-GENERAL-COMMISSIONER PCT. 1	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1111-1101 SALARY	-	-	-	-	-
100-5-1111-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-
100-5-1111-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1111-1203 RETIREMENT	-	-	-	-	-
100-5-1111-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-
100-5-1111-1205 WORKERS COMP	-	-	-	-	-
100-5-1111-1209 HEALTH INSURANCE	-	-	-	-	-
100-5-1111-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-1111-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
100-5-1111-2303 BONDS & INSURANCE	-	-	-	-	-
100-5-1111-3101 SUPPLIES	-	-	-	-	-
100-5-1111-3104 TELEPHONE	-	-	-	-	-
100-5-1111-3107 REPAIRS	-	-	-	-	-
100-5-1111-3110 MISCELLANEOUS	-	-	-	-	-
100-5-1111-3202 FUEL	-	-	-	-	-
100-5-1111-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL COMMISSIONER PCT. 1</b>	-	-	-	-	-

100-GENERAL-COMMISSIONER PCT. 2	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1112-1101 SALARY		-	-	-	-
100-5-1112-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-
100-5-1112-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1112-1203 RETIREMENT	-	-	-	-	-
100-5-1112-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-
100-5-1112-1205 WORKERS COMP	-	-	-	-	-
100-5-1112-1209 HEALTH INSURANCE	-	-	-	-	-
100-5-1112-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-1112-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
100-5-1112-2303 BONDS & INSURANCE	-	-	-	-	-
100-5-1112-3101 SUPPLIES	-	-	-	-	-
100-5-1112-3104 TELEPHONE	-	-	-	-	-
100-5-1112-3107 REPAIRS	-	-	-	-	-
100-5-1112-3110 MISCELLANEOUS	-	-	-	-	-
100-5-1112-3202 FUEL	-	-	-	-	-
100-5-1112-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL COMMISSIONER PCT. 2</b>	-	-	-	-	-



100-GENERAL-COMMISSIONER PCT. 3	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1113-1101 SALARY	-	-	-	-	-
100-5-1113-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-
100-5-1113-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1113-1203 RETIREMENT	-	-	-	-	-
100-5-1113-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-
100-5-1113-1205 WORKERS COMP	-	-	-	-	-
100-5-1113-1209 HEALTH INSURANCE	-	-	-	-	-
100-5-1113-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-1113-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
100-5-1113-2303 BONDS & INSURANCE	-	-	-	-	-
100-5-1113-3101 SUPPLIES	-	-	-	-	-
100-5-1113-3104 TELEPHONE	-	-	-	-	-
100-5-1113-3107 REPAIRS	-	-	-	-	-
100-5-1113-3110 MISCELLANEOUS	-	-	-	-	-
100-5-1113-3202 FUEL	-	-	-	-	-
100-5-1113-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL COMMISSIONER PCT. 3</b>	-	-	-	-	-

100-GENERAL-COMMISSIONER PCT. 4	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1114-1101 SALARY	-	-	-	-	-
100-5-1114-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-
100-5-1114-1202 UNEMPLOYMENT TAX	-	-	-	-	-
100-5-1114-1203 RETIREMENT	-	-	-	-	-
100-5-1114-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-
100-5-1114-1205 WORKERS COMP	-	-	-	-	-
100-5-1114-1209 HEALTH INSURANCE	-	-	-	-	-
100-5-1114-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-1114-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
100-5-1114-2303 BONDS & INSURANCE	-	-	-	-	-
100-5-1114-3101 SUPPLIES	-	-	-	-	-
100-5-1114-3104 TELEPHONE	-	-	-	-	-
100-5-1114-3107 REPAIRS	-	-	-	-	-
100-5-1114-3110 MISCELLANEOUS	-	-	-	-	-
100-5-1114-3202 FUEL	-	-	-	-	-
100-5-1114-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL COMMISSIONER PCT. 4</b>	-	-	-	-	-

100 - GENERAL - COUNTY AUDITOR	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1201-1101 DEPARTMENT HEAD SALARY	65,988	67,968	70,007	45,384	70,707
100-5-1201-1105 STAFF WAGES	82,895	86,376	95,147	66,233	118,384
100-5-1201-1106 PART TIME WAGES	118	-	-	-	-
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	11,293	11,705	12,634	8,498	14,465
100-5-1201-1202 UNEMPLOYMENT TAX	1,466	1,217	1,189	584	1,016
100-5-1201-1203 RETIREMENT	11,415	10,782	11,107	7,525	16,753
100-5-1201-1204 RETIREMENT LIFE INSURANCE	694	618	677	448	785
100-5-1201-1205 WORKERS COMP	547	530	669	281	765
100-5-1201-1209 HEALTH INSURANCE	34,060	34,930	37,726	24,365	40,138
100-5-1201-2301 DUES & MEMBERSHIPS	951	870	900	590	950
100-5-1201-2302 TRAINING & MILEAGE REIMB	1,400	3,733	4,450	2,221	4,450
100-5-1201-2303 BONDS & INSURANCE	200	150	450	150	550
100-5-1201-2305 CONTRACT SERVICES	513	-	500	-	5,000
100-5-1201-3101 SUPPLIES	1,611	1,469	2,000	1,303	2,200
100-5-1201-3102 POSTAGE	66	70	200	-	200
100-5-1201-3103 MACHINE & EQUIP RENTAL	2,626	2,907	2,800	1,636	2,800
100-5-1201-3104 TELEPHONE	587	607	700	405	700
100-5-1201-3110 MISCELLANEOUS	219	-	500	-	500
100-5-1201-4101 CAPITAL OUTLAY	-	-	2,700	1,325	-
<b>TOTAL COUNTY AUDITOR</b>	<b>216,649</b>	<b>223,932</b>	<b>244,356</b>	<b>160,948</b>	<b>280,362</b>

100 - GENERAL - COUNTY TREASUER	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1202-1101 SALARY	48,161	49,606	51,094	32,444	51,605
100-5-1202-1105 STAFF WAGES	58,687	70,277	86,075	53,063	89,011
100-5-1202-1106 PART TIME WAGES	1,780	1,660	-	-	-
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	7,515	9,112	10,493	6,325	10,757
100-5-1202-1202 UNEMPLOYMENT TAX	593	531	620	301	756
100-5-1202-1203 RETIREMENT	8,312	8,488	9,225	5,757	12,459
100-5-1202-1204 RETIREMENT LIFE INSURANCE	506	487	562	342	584
100-5-1202-1205 WORKERS COMP	474	464	555	233	569
100-5-1202-1209 HEALTH INSURANCE	32,760	23,926	40,738	20,106	33,148
100-5-1202-2301 DUES & MEMBERSHIPS	220	429	1,595	428	1,595
100-5-1202-2302 TRAINING & MILEAGE REIMB	6,825	4,225	5,500	3,527	5,775
100-5-1202-2303 BONDS & INSURANCE	100	50	500	130	500
100-5-1202-3101 SUPPLIES	2,506	4,119	4,200	2,669	4,410
100-5-1202-3102 POSTAGE	1,800	72	1,800	1,798	1,890
100-5-1202-3103 MACHINE & EQUIPMENT RENTAL	3,806	3,983	3,868	2,613	3,868
100-5-1202-3104 TELEPHONE	1,025	779	1,000	387	1,000
100-5-1202-3110 MISCELLANEOUS	754	464	750	48	750
<b>TOTAL COUNTY TREASUER</b>	<b>175,824</b>	<b>178,672</b>	<b>218,575</b>	<b>130,171</b>	<b>218,677</b>

100 - GENERAL - TAX ASSESSOR COLLECTOR	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1301-1101 SALARY	48,161	49,606	51,094	32443	51,605
100-5-1301-1105 STAFF WAGES	193,289	189,799	185,939	125918	180,274
100-5-1301-1106 PART TIME WAGES	7,223	3,676	12,867	0	21,008
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	17,981	17,641	19,117	11518	19,346
100-5-1301-1202 UNEMPLOYMENT TAX	1,980	1,495	1,431	717	1,359
100-5-1301-1203 RETIREMENT	19,016	16,701	15,940	10665	20,544
100-5-1301-1204 RETIREMENT LIFE INSURANCE	1,156	957	972	634	962
100-5-1301-1205 WORKERS COMP	943	883	1,012	429	1,024
100-5-1301-1209 HEALTH INSURANCE	74,692	75,925	84,489	56297	89,312
100-5-1301-2301 DUES & MEMBERSHIPS	485	225	800	230	800
100-5-1301-2302 TRAINING & MILEAGE REIMB	3,653	3,277	5,500	2521	5,500
100-5-1301-2303 BONDS & INSURANCE	1,196	1,363	1,600	1396	1,600
100-5-1301-2305 CONTRACT SERVICES	226	436	500	0	500
100-5-1301-3101 SUPPLIES	8,804	5,014	7,000	4473	7,000
100-5-1301-3102 POSTAGE	32,828	24,231	24,500	7076	24,500
100-5-1301-3103 SOFTWARE AND MAINTENANCE	32,115	36,482	34,490	19465	38,415
100-5-1301-3104 TELEPHONE	4,084	3,376	5,500	2233	5,000
100-5-1301-3105 OFFICE RENT	1,965	-	-	-	-
100-5-1301-3110 MISCELLANEOUS	-	-	-	-	-
100-5-1301-4101 CAPITAL OUTLAY	-	13,682	2,411	-	2,411
100-5-1301-8103 CAPITAL LEASE	6,571	6,529	2,411	-	-
<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>456,368</b>	<b>451,298</b>	<b>457,573</b>	<b>276,015</b>	<b>471,160</b>

100 - GENERAL - COURTHOUSE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1401-1104 DEPARTMENT HEAD SALARY	39,190	40,057	41,263	26,163	42,919
100-5-1401-1105 STAFF WAGES	50,696	54,538	56,152	35,899	54,327
100-5-1401-1106 PART-TIME WAGES	28,374	16,973	33,923	10,724	15,231
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	8,519	7,972	10,047	5,175	8,604
100-5-1401-1202 UNEMPLOYMENT TAX	1,164	887	946	418	605
100-5-1401-1203 RETIREMENT	9,050	7,796	6,551	4,902	8,616
100-5-1401-1204 RETIREMENT LIFE INSURANCE	551	448	399	291	404
100-5-1401-1205 WORKERS COMP	3,685	4,214	4,449	2,184	3,810
100-5-1401-1209 HEALTH INSURANCE	30,251	29,714	31,864	19,671	33,673
100-5-1401-2303 BONDS & INSURANCE	22,218	21,466	35,000	-	35,000
100-5-1401-2305 CONTRACT SERVICES	1,178	982	5,000	50	5,000
100-5-1401-3101 SUPPLIES	207	519	500	54	500
100-5-1401-3103 MACHINE & EQUIP RENTAL	140	0	-	-	-
100-5-1401-3104 TELEPHONE	612	953	750	593	750
100-5-1401-3106 OTHER SUPPLIES	15,457	17,227	24,000	12,984	24,000
100-5-1401-3107 REPAIRS	59,048	31,788	60,000	30,485	60,000
100-5-1401-3109 MAINTENANCE CONTRACTS	12,942	12,481	12,000	8,902	12,000
100-5-1401-3201 UTILITIES	114,433	102,746	132,000	52,451	132,000
100-5-1401-4101 CAPITAL OUTLAY	-	4,460	15,000	-	15,000
<b>TOTAL COURTHOUSE</b>	<b>397,715</b>	<b>355,221</b>	<b>469,844</b>	<b>210,946</b>	<b>452,438</b>

100 - GENERAL - ELECTIONS ADMINISTRATION	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-1501-1104 DEPARTMENT HEAD SALARY	40,020	33,363	32,415	22,183	35,335
100-5-1501-1105 STAFF WAGES	35,721	30,567	30,593	19,398	30,903
100-5-1501-1106 PART TIME WAGES	8,363	4,440	-	-	-
100-5-1501-1109 ELECTION WORKERS	10,350	20,315	15,000	16,397	15,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	6,851	5,665	5,968	3,206	6,215
100-5-1501-1202 UNEMPLOYMENT TAX	921	642	562	232	437
100-5-1501-1203 RETIREMENT	6,472	4,822	4,237	2,824	5,869
100-5-1501-1204 RETIREMENT LIFE INSURANCE	394	277	258	168	275
100-5-1501-1205 WORKERS COMP	291	322	316	149	268
100-5-1501-1209 HEALTH INSURANCE	17,055	16,932	18,863	12,681	20,069
100-5-1501-2301 DUES & MEMBERSHIPS	290	250	300	250	400
100-5-1501-2302 TRAINING & MILEAGE REIMB	1,579	1,952	1,750	143	1,750
100-5-1501-2303 BONDS & INSURANCE	100	120	300	70	300
100-5-1501-2305 CONTRACT SERVICES	4,272	23,928	19,350	15,842	19,350
100-5-1501-2307 LEGAL NOTICES	-	34	250	90	250
100-5-1501-3101 SUPPLIES	16,410	17,901	18,000	11,325	20,000
100-5-1501-3102 POSTAGE	7,576	2,259	8,000	8,138	5,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	-	-	2,000	-	2,000
100-5-1501-3104 TELEPHONE	611	473	600	290	600
100-5-1501-3110 MISCELLANEOUS	527	-	500	-	-
100-5-1501-4101 CAPITAL OUTLAY	5,454	-	-	40,000	40,000
<b>TOTAL ELECTIONS ADMINISTRATION</b>	<b>163,257</b>	<b>164,262</b>	<b>159,262</b>	<b>153,386</b>	<b>204,021</b>

100 - GENERAL - DISTRICT JUDGE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	4,800	4,616	4,800	2,867	4,800
100-5-2101-1105 STAFF WAGES	28,615	29,158	30,036	20,503	33,697
100-5-2101-1107 COURT COORDINATOR	33,010	33,943	35,982	22,796	37,415
100-5-2101-1108 COURT REPORTER	62,828	64,218	66,136	41,088	66,805
100-5-2101-1112 COUNTY SUPPLEMENT	10,000	11,492	11,950	7,780	11,950
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	10,613	10,866	11,391	7,225	11,832
100-5-2101-1202 UNEMPLOYMENT TAX	1,251	738	952	505	831
100-5-2101-1203 RETIREMENT	10,662	10,001	10,014	6,404	13,704
100-5-2101-1204 RETIREMENT LIFE INSURANCE	649	573	611	380	642
100-5-2101-1205 WORKERS COMP	462	445	603	229	626
100-5-2101-1209 HEALTH INSURANCE	25,992	25,561	28,295	16,477	33,115
100-5-2101-2301 DUES & MEMBERSHIPS	775	760	1,000	340	1,000
100-5-2101-2302 TRAINING & MILEAGE REIMB	1,811	4,877	4,500	2,317	4,500
100-5-2101-2303 BONDS & INSURANCE	2,523	1,930	2,000	1,142	2,000
100-5-2101-2305 CONTRACT SERVICES	-	-	100	-	100
100-5-2101-3101 SUPPLIES	4,668	2,559	2,750	532	2,750
100-5-2101-3102 POSTAGE	804	375	1,000	-	1,000
100-5-2101-3103 MACHINE & EQUIP RENTAL	2,544	2,562	2,500	1,658	2,500
100-5-2101-3104 TELEPHONE	2,021	1,170	2,000	587	2,000
100-5-2101-3110 MISCELLANEOUS	92	1,801	500	595	1,000
100-5-2101-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL DISTRICT JUDGE</b>	<b>204,120</b>	<b>207,645</b>	<b>217,120</b>	<b>133,425</b>	<b>232,268</b>



100 - GENERAL - COURT AT LAW JUDGE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2102-1101 SALARY	65,000	66,950	66,950	45,961	66,950
100-5-2102-1102 STATE SALARY SUPPLEMENT	84,000	84,000	84,000	50,170	84,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	4,800	4,800	4,800	2,867	4,800
100-5-2102-1107 COURT COORDINATOR	33,201	33,936	35,982	22,796	37,415
100-5-2102-1108 COURT REPORTER	56,545	57,797	59,537	37,745	60,125
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	16,590	16,498	16,913	10,317	19,377
100-5-2102-1202 UNEMPLOYMENT TAX	945	1,058	688	369	1,361
100-5-2102-1203 RETIREMENT	18,638	17,267	16,898	10,756	22,442
100-5-2102-1204 RETIREMENT LIFE INSURANCE	1,134	989	1,030	639	1,051
100-5-2102-1205 WORKERS COMP	892	850	1,017	427	1,025
100-5-2102-1209 HEALTH INSURANCE	30,347	29,766	32,378	20,956	34,186
100-5-2102-2301 DUES & MEMBERSHIPS	710	465	650	280	650
100-5-2102-2302 TRAINING & MILEAGE REIMB	2,697	2,225	2,000	1,471	2,000
100-5-2102-2303 BONDS & INSURANCE	-	-	300	322	330
100-5-2102-3101 SUPPLIES	1,044	674	1,500	148	1,000
100-5-2102-3102 POSTAGE	977	952	1,000	150	750
100-5-2102-3103 MACHINE & EQUIP RENTAL	3,086	2,907	2,750	2,102	3,000
100-5-2102-3104 TELEPHONE	1,293	751	1,200	384	750
100-5-2102-3110 MISCELLANEOUS	285	-	200	-	200
100-5-2102-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL COURT AT LAW JUDGE</b>	<b>322,184</b>	<b>321,885</b>	<b>329,793</b>	<b>207,860</b>	<b>341,412</b>

100 - GENERAL - DISTRICT CLERK	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2105-1101 SALARY	48,161	49,606	51,094	32,444	51,605
100-5-2105-1105 STAFF WAGES	166,437	176,622	183,818	115,998	185,690
100-5-2105-1106 PART TIME WAGES	3,200	529	2,517	1,518	3,939
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	16,177	16,730	18,163	10,786	18,454
100-5-2105-1202 UNEMPLOYMENT TAX	1,669	1,393	1,342	653	1,297
100-5-2105-1203 RETIREMENT	16,493	15,806	15,798	10,098	21,024
100-5-2105-1204 RETIREMENT LIFE INSURANCE	1,003	905	963	600	985
100-5-2105-1205 WORKERS COMP	801	772	961	412	977
100-5-2105-1209 HEALTH INSURANCE	56,925	65,026	73,159	46,998	77,380
100-5-2105-2301 DUES & MEMBERSHIPS	175	225	225	-	225
100-5-2105-2302 TRAINING & MILEAGE REIMB	4,223	5,425	4,000	3,372	4,000
100-5-2105-2303 BONDS & INSURANCE	3,921	4,638	4,250	350	4,250
100-5-2105-2305 CONTRCT SERVICES	-	-	-	-	5,000
100-5-2105-3101 SUPPLIES	15,412	19,239	20,000	14,320	15,000
100-5-2105-3102 POSTAGE	7,885	3,785	9,000	5,345	9,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	6,190	6,216	6,180	3,745	6,180
100-5-2105-3104 TELEPHONE	1,269	1,008	1,300	539	1,300
100-5-2105-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL DISTRICT CLERK</b>	<b>349,941</b>	<b>367,925</b>	<b>392,771</b>	<b>247,178</b>	<b>406,305</b>

100 - GENERAL - DISTRICT ATTORNEY	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2107-1102 DA STATE PROSECUTOR OFFSET	15,315	3,963	3,341	2,174	3,630
100-5-2107-1103 ASST DA LONGEVITY	4,622	6,054	6,480	3,474	6,960
100-5-2107-1105 STAFF WAGES	172,816	231,517	236,885	150,199	239,260
100-5-2107-1112 COUNTY SUPPLEMENT	14,800	16,750	16,750	10,786	16,750
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	15,518	19,407	19,899	12,491	20,117
100-5-2107-1202 UNEMPLOYMENT TAX	1,863	2,079	1,752	974	21,124
100-5-2107-1203 RETIREMENT	15,909	18,008	17,493	11,226	4,436
100-5-2107-1204 RETIREMENT LIFE INSURANCE	969	1,031	1,066	667	3,494
100-5-2107-1205 WORKERS COMP	100	130	138	53	2,223
100-5-2107-1209 HEALTH INSURANCE	36,487	37,769	50,170	30,979	53,184
100-5-2107-2301 DUES & MEMBERSHIPS	1,034	1,272	2,000	1,357	2,000
100-5-2107-2302 TRAINING & MILEAGE REIMB	6,902	2,508	5,000	1,109	5,000
100-5-2107-2303 BONDS & INSURANCE	3,721	4,574	4,600	5,127	4,600
100-5-2107-2408 WITNESS & EVIDENCE	288	655	1,500	221	1,500
100-5-2107-3101 SUPPLIES	6,726	6,936	7,900	2,334	7,900
100-5-2107-3102 POSTAGE	322	228	2,000	103	2,000
100-5-2107-3103 MACHINE & EQUIP RENTAL	2,994	3,205	3,100	2,212	3,100
100-5-2107-3104 TELEPHONE	1,736	802	1,600	478	1,600
100-5-2107-3110 MISCELLANEOUS	40	-	250	-	250
<b>TOTAL DISTRICT ATTORNEY</b>	<b>302,162</b>	<b>356,888</b>	<b>381,924</b>	<b>235,964</b>	<b>399,128</b>

100 - GENERAL - COUNTY ATTORNEY	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2108-1101 SALARY	73,862	76,078	76,078	48,356	76,078
100-5-2108-1102 STATE SALARY SUPPLEMENT	66,138	63,977	63,922	40,630	63,922
100-5-2108-1103 ASST CA LONGEVITY	-	-	-	-	-
100-5-2108-1105 STAFF WAGES	102,376	119,156	118,475	78,709	118,758
100-5-2108-1106 PART TIME WAGES	16,349	16,711	17,212	10,912	11,344
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	18,410	19,749	19,757	12,883	20,663
100-5-2108-1202 UNEMPLOYMENT TAX	1,208	1,068	1,985	511	1,452
100-5-2108-1203 RETIREMENT	19,847	19,293	18,540	12,075	22,926
100-5-2108-1204 RETIREMENT LIFE INSURANCE	1,207	1,105	1,130	717	1,074
100-5-2108-1205 WORKERS COMP	131	142	146	61	143
100-5-2108-1209 HEALTH INSURANCE	35,083	37,022	41,809	27,774	44,221
100-5-2108-2301 DUES & MEMBERSHIPS	590	535	1,155	565	1,155
100-5-2108-2302 TRAINING & MILEAGE REIMB	5,381	3,213	5,000	1,248	5,000
100-5-2108-2303 BONDS & INSURANCE	83	83	300	116	300
100-5-2108-3101 SUPPLIES	3,224	3,342	4,000	2,188	4,000
100-5-2108-3102 POSTAGE	66	320	400	-	400
100-5-2108-3103 MACHINE & EQUIP RENTAL	5,323	3,763	5,400	1,453	5,400
100-5-2108-3104 TELEPHONE	1,693	2,537	3,000	1,581	3,000
100-5-2108-3110 MISCELLANEOUS	-	-	-	-	-
<b>TOTAL COUNTY ATTORNEY</b>	<b>350,971</b>	<b>368,094</b>	<b>378,309</b>	<b>239,779</b>	<b>379,836</b>

100 - GENERAL - COUNTY ATTORNEY EXCESS	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
SALARY ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2109-1105 STAFF WAGES	635	-	-	-	3,600
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	49	-	-	-	275
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-	19
100-5-2109-1203 RETIREMENT	48	-	-	-	319
100-5-2109-1204 RETIREMENT LIFE INSURANCE	3	-	-	-	15
100-5-2109-1205 WORKERS COMP	-	-	-	-	27
100-5-2109-1209 HEALTH INSURANCE	30	21	-	-	-
100-5-2109-3101 SUPPLIES		-	-	414	-
100-5-2109-3102 POSTAGE		-	-	-	-
100-5-2109-3110 MISCELLANEOUS		1,300	-	-	-
100-5-2109-3117 CO ATTY EXCESS SALARY		-	15,822	-	15,000
<b>TOTAL COUNTY ATTORNEY EXCESS</b>	<b>765</b>	<b>1,321</b>	<b>15,822</b>	<b>414</b>	<b>19,255</b>

100 - GENERAL - JP#1 WHITNEY - WARD	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2114-1101 SALARY	37,432	38,555	39,712	25,744	40,109
100-5-2114-1105 STAFF WAGES	30,308	30,979	32,829	20,798	33,151
100-5-2114-1106 PART TIME WAGES	-	-	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	4,675	5,190	5,549	3,523	5,604
100-5-2114-1202 UNEMPLOYMENT TAX	298	244	236	118	394
100-5-2114-1203 RETIREMENT	5,185	4,852	4,878	3,134	6,491
100-5-2114-1204 RETIREMENT LIFE INSURANCE	315	278	297	186	304
100-5-2114-1205 WORKERS COMP	248	239	294	123	1,515
100-5-2114-1209 HEALTH INSURANCE	21,365	18,343	18,863	12,575	23,638
100-5-2114-2301 DUES & MEMBERSHIPS	60	60	100	60	100
100-5-2114-2302 TRAINING & MILEAGE REIMB	1,397	1,279	1,750	1,278	1,800
100-5-2114-2303 BONDS & INSURANCE	100	100	100	100	100
100-5-2114-2304 COURTROOM RENT	675	375	800	25	800
100-5-2114-3101 SUPPLIES	657	1,276	1,000	468	1,000
100-5-2114-3102 POSTAGE	399	294	500	48	500
100-5-2114-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-
100-5-2114-3104 TELEPHONE	2,860	3,077	2,750	1,880	2,750
100-5-2114-3105 OFFICE RENT	2,371	1,945	2,500	1,305	2,500
100-5-2114-3110 MISCELLANEOUS	-	711	250	618	500
100-5-2114-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	-	-	-	-	-
<b>TOTAL JP #1 WHITNEY-WARD</b>	<b>108,345</b>	<b>107,797</b>	<b>112,409</b>	<b>71,983</b>	<b>121,256</b>

100 - GENERAL - JP #2 HILLSBORO - BRASELL	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2111-1101 SALARY	37,432	38,555	39,712	25,216	40,109
100-5-2111-1105 STAFF WAGES	32,166	28,564	54,628	33,313	54,075
100-5-2111-1106 PART-TIME	13,555	15,942	-	370	-
100-5-2111-1112 JAIL MAGISTRATE SUPPLEMENT	8,500	8,500	8,500	5,403	8,500
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	6,642	6,813	7,867	4,617	7,855
100-5-2111-1202 UNEMPLOYMENT TAX	411	363	393	191	552
100-5-2111-1203 RETIREMENT	7,010	6,379	6,916	4,330	9,098
100-5-2111-1204 RETIREMENT LIFE INSURANCE	427	365	422	257	426
100-5-2111-1205 WORKERS COMP	310	242	416	175	2,123
100-5-2111-1209 HEALTH INSURANCE	19,999	18,448	33,448	20,013	35,257
100-5-2111-2301 DUES & MEMBERSHIPS	60	205	355	205	355
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,612	2,023	2,500	1,332	2,500
100-5-2111-2303 BONDS & INSURANCE	100	100	377	50	278
100-5-2111-3101 SUPPLIES	3,422	3,319	2,500	1,387	2,500
100-5-2111-3102 POSTAGE	816	70	850	-	250
100-5-2111-3103 MACHINE & EQUIP RENTAL	915	1,207	2,000	954	2,000
100-5-2111-3104 TELEPHONE	1,481	1,203	1,500	736	1,500
100-5-2111-3110 MISCELLANEOUS	328	182	250	-	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	-	-	-	-	-
<b>TOTAL JP #2 HILLSBORO- BRASELL</b>	<b>135,186</b>	<b>132,480</b>	<b>162,634</b>	<b>98,549</b>	<b>167,628</b>

100 - GENERAL -JP #3 MALONE - HENLEY	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2113-1101 SALARY	37,432	38,555	39,712	25,216	40,109
100-5-2113-1105 STAFF WAGES	30,308	30,979	31,900	20,227	32,226
100-5-2113-1106 PART-TIME WAGES	-	-	-	-	-
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	5,124	5,220	5,478	3,338	5,534
100-5-2113-1202 UNEMPLOYMENT TAX	298	244	230	115	389
100-5-2113-1203 RETIREMENT	5,184	4,847	4,816	3,060	6,409
100-5-2113-1204 RETIREMENT LIFE INSURANCE	316	278	294	182	300
100-5-2113-1205 WORKERS COMP	248	239	290	122	1,496
100-5-2113-1209 HEALTH INSURANCE	8,886	9,878	10,502	7,002	11,105
100-5-2113-2301 DUES & MEMBERSHIPS	-	-	-	-	-
100-5-2113-2302 TRAINING & MILEAGE REIMB	618	505	1,250	642	1,250
100-5-2113-2303 BONDS & INSURANCE	50	50	370	50	75
100-5-2113-3101 SUPPLIES	674	679	1,000	390	800
100-5-2113-3102 POSTAGE	126	228	800	120	720
100-5-2113-3104 TELEPHONE	1,221	1,230	2,200	769	1,153
100-5-2113-3105 OFFICE RENT	3,600	3,600	3,600	2,400	3,600
100-5-2113-3110 MISCELLANEOUS	100	-	250	-	-
100-5-2113-3201 UTILITIES	3,949	3,942	3,600	3,174	4,761
100-5-2113-4101 CAPITAL OUTLAY	-	-	250	-	-
100-5-2113-4102 JP TECH EQUIPMENT	-	-	-	-	-
<b>TOTAL JP # 3</b>	<b>98,134</b>	<b>100,474</b>	<b>106,543</b>	<b>66,807</b>	<b>109,927</b>



100 - GENERAL - JP #4 ITASCA - JONES	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2112-1101 SALARY	37,432	38,555	39,712	25,216	40,109
100-5-2112-1105 STAFF WAGES	30,308	35,298	31,900	20,227	32,226
100-5-2112-1106 PART TIME WAGES	-	-	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	4,683	5,122	5,478	3,103	5,534
100-5-2112-1202 UNEMPLOYMENT TAX	298	285	230	115	389
100-5-2112-1203 RETIREMENT	5,184	5,176	4,816	3,060	6,409
100-5-2112-1204 RETIREMENT LIFE INSURANCE	316	298	294	182	300
100-5-2112-1205 WORKERS COMP	248	239	290	122	1,496
100-5-2112-1209 HEALTH INSURANCE	21,365	19,536	22,432	14,955	23,638
100-5-2112-2301 DUES & MEMBERSHIPS	135	135	120	135	120
100-5-2112-2302 TRAINING & MILEAGE REIMB	1,572	1,941	1,500	622	1,500
100-5-2112-2303 BONDS & INSURANCE	50	282	100	-	100
100-5-2112-2304 COURTROOM RENT	-	-	-	-	-
100-5-2112-3101 SUPPLIES	988	1,482	2,000	648	2,000
100-5-2112-3102 POSTAGE	785	445	850	-	850
100-5-2112-3104 TELEPHONE	2,640	3,189	3,200	1,864	3,200
100-5-2112-3105 OFFICE RENT	3,300	3,300	3,300	1,925	3,300
100-5-2112-3110 MISCELLANEOUS	-	-	250	-	250
100-5-2112-3201 UTILITIES	1,043	1,070	1,800	518	1,800
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	-	-	-	-	-
<b>TOTAL JP #4 ITASCA-JONES</b>	<b>110,347</b>	<b>116,353</b>	<b>118,273</b>	<b>72,692</b>	<b>123,221</b>

100 - GENERAL - CONSTABLE #1-WHITNEY-WILKINS	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2274-1101 SALARY	37,432	38,555	19,278	9,585	19,856
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,840	2,909	1,475	735	1,519
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	107
100-5-2274-1203 RETIREMENT	2,865	2,674	1,296	660	1,759
100-5-2274-1204 RETIREMENT LIFE INSURANCE	175	153	79	39	82
100-5-2274-1205 WORKERS COMP	703	783	399	180	80
100-5-2274-1209 HEALTH INSURANCE	8,886	8,733	9,432	6,288	10,034
100-5-2274-2302 TRAINING & MILEAGE REIMB	-	759	-	-	-
100-5-2274-2303 BONDS & INSURANCE	945	902	900	50	900
100-5-2274-3101 SUPPLIES	(45)	1,336	300	-	300
100-5-2274-3102 POSTAGE	-	-	100	-	100
100-5-2274-3104 TELEPHONE	1,008	1,024	900	770	900
100-5-2274-3107 REPAIRS	1,239	6,731	500	527	500
100-5-2274-3110 MISCELLANEOUS	-	-	100	60	100
100-5-2274-3202 FUEL	2,175	997	1,000	208	1,000
100-5-2274-3602 RADIO	-	-	-	-	-
100-5-2274-3603 SECURITY EQUIPMENT	-	-	-	(487)	-
100-5-2274-3604 UNIFORMS	250	-	-	-	-
100-5-2274-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2274-8103 CAPITAL LEASE	-	-	-	-	-
<b>TOTAL CONSTABLE #1-WHITNEY-WILKINS</b>	<b>58,473</b>	<b>65,556</b>	<b>35,759</b>	<b>18,615</b>	<b>37,237</b>

100 - GENERAL - CONSTABLE #2-HILLSBORO-GIRSH	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2271-1101 SALARY	37,500	38,555	39,712	25,216	40,109
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,562	2,793	3,038	1,805	3,068
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	216
100-5-2271-1203 RETIREMENT	2,871	2,689	2,671	1,698	3,554
100-5-2271-1204 RETIREMENT LIFE INSURANCE	175	154	163	101	166
100-5-2271-1205 WORKERS COMP	702	784	821	370	162
100-5-2271-1209 HEALTH INSURANCE	10,987	9,768	12,444	6,899	10,034
100-5-2271-2301 DUES AND MEMBERSHIPS	-	-	300	60	300
100-5-2271-2302 TRAINING & MILEAGE REIMB	939	1,046	1,500	300	1,500
100-5-2271-2303 BONDS & INSURANCE	1,122	852	900	-	900
100-5-2271-3101 SUPPLIES	1,161	1,953	800	851	1,000
100-5-2271-3102 POSTAGE	68	66	200	70	200
100-5-2271-3104 TELEPHONE	1,590	1,736	1,250	1,200	1,800
100-5-2271-3107 REPAIRS	1,024	7,696	5,000	5,224	6,500
100-5-2271-3110 MISCELLANEOUS	386	509	500	295	500
100-5-2271-3202 FUEL	2,447	3,928	5,500	3,077	5,500
100-5-2271-3602 RADIO	92	-	150	-	150
100-5-2271-3603 SECURITY EQUIPMENT	389	2,266	1,000	875	1,000
100-5-2271-3604 UNIFORMS	370	1,263	750	513	1,000
100-5-2271-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2271-8103 CAPITAL LEASE	-	-	-	-	12,000
<b>TOTAL CONSTABLE #2 HILLSBORO-GIRSH</b>	<b>64,385</b>	<b>76,058</b>	<b>76,699</b>	<b>48,554</b>	<b>89,659</b>

100 - GENERAL - CONSTABLE #3-HUBBARD-ARMSTRONG	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2273-1101 SALARY	37,432	38,555	39,712	25,216	40,109
100-5-2273-1105 STAFF WAGES	-	-	31,990	18,248	31,512
100-5-2273-1106 PART-TIME WAGES	-	-	9,641	5,571	9,842
100-+5-2273-1116 MANAGEMENT SUPPLEMENT	-	-	-	-	2,500
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,864	2,949	6,223	3,751	6,423
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	300	127	451
100-5-2273-1203 RETIREMENT	2,865	2,689	4,822	3,300	6,346
100-5-2273-1204 RETIREMENT LIFE INSURANCE	174	154	294	197	348
100-5-2273-1205 WORKERS COMP	702	784	1,522	685	340
100-5-2273-1209 HEALTH INSURANCE	8,886	8,010	18,863	11,003	20,069
100-5-2273-2301 DUES AND MEMBERSHIPS	-	-	300	130	300
100-5-2273-2302 TRAINING & MILEAGE REIMB	-	1,768	2,500	400	2,500
100-5-2273-2303 BONDS & INSURANCE	944	903	1,800	108	1,800
100-5-2273-3101 SUPPLIES	3	1,688	2,000	336	2,000
100-5-2273-3102 POSTAGE	-	92	200	14	200
100-5-2273-3104 TELEPHONE	717	667	2,500	994	2,000
100-5-2273-3107 REPAIRS	1,582	798	10,000	2,628	10,000
100-5-2273-3110 MISCELLANEOUS	-	45	500	244	500
100-5-2273-3202 FUEL	251	2,598	10,000	4,159	10,000
100-5-2273-3602 RADIO	-	-	300	-	700
100-5-2273-3603 SECURITY EQUIPMENT	-	150	8,000	515	8,000
100-5-2273-3604 UNIFORMS	-	474	1,500	1,221	2,000
100-5-2273-4101 CAPITAL OUTLAY	-	-	-	-	-
100-5-2273-8103 CAPITAL LEASE	-	-	-	-	12,000
<b>TOTAL CONSTABLE #3 - ARMSTRONG</b>	<b>56,420</b>	<b>62,324</b>	<b>152,967</b>	<b>78,847</b>	<b>169,940</b>

100 - GENERAL - CONSTABLE #4-ITASCA-YEAMAN	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-2272-1101 SALARY	37,432	38,555	39,712	25,216	40,109
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,640	2,297	3,038	1,349	3,068
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	216
100-5-2272-1203 RETIREMENT	2,865	2,689	2,671	1,698	3,554
100-5-2272-1204 RETIREMENT LIFE INSURANCE	174	154	163	101	166
100-5-2272-1205 WORKERS COMP	702	784	821	370	162
100-5-2272-1209 HEALTH INSURANCE	12,097	12,382	14,846	9,897	15,448
100-5-2272-2301 DUES AND MEMBERSHIPS	-	-	300	60	300
100-5-2272-2302 TRAINING & MILEAGE REIMB	-	60	1,500	-	1,500
100-5-2272-2303 BONDS & INSURANCE	894	902	900	50	900
100-5-2272-3101 SUPPLIES	60	1,845	800	-	1,000
100-5-2272-3102 POSTAGE	-	50	200	-	200
100-5-2272-3104 TELEPHONE	510	335	1,250	590	1,250
100-5-2272-3107 REPAIRS	612	2,901	5,000	85	5,000
100-5-2272-3110 MISCELLANEOUS	-	575	500	-	1,000
100-5-2272-3202 FUEL	204	2,138	5,500	964	6,000
100-5-2272-3602 RADIO	-	100	150	-	150
100-5-2272-3603 SECURITY EQUIPMENT	-	1,357	1,000	179	1,000
100-5-2272-3604 UNIFORMS	-	951	750	515	1,000
100-5-2272-4101 CAPITAL OUTLAY	-	-	-	-	
100-5-2272-8103 CAPITAL LEASE	-	-	-	-	
<b>TOTAL CONSTABLE #4 ITASCA-YEAMAN</b>	<b>58,190</b>	<b>68,075</b>	<b>79,101</b>	<b>41,074</b>	<b>82,023</b>

100 - GENERAL - COURTHOUSE SECURITY ( BALIFF )	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3101-1101 SALARY	-		-	-	-
100-5-3101-1105 STAFF WAGES	150,990	134,412	199,324	119,710	201,341
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	11,257	10,148	15,248	8,994	15,403
100-5-3101-1202 UNEMPLOYMENT TAX	1,501	1,183	1,435	652	1,082
100-5-3101-1203 RETIREMENT	11,565	9,362	13,405	8,057	17,839
100-5-3101-1204 RETIREMENT LIFE INSURANCE	702	536	817	479	836
100-5-3101-1205 WORKERS COMP	3,192	3,562	4,122	339	4,163
100-5-3101-1209 HEALTH INSURANCE	34,704	25,907	48,228	28,839	51,243
100-5-3101-2303 BONDS & INSURANCE	3,370	3,420	3,450	-	3,450
100-5-3101-3104 TELEPHONE	571	1,305	1,000	2,010	1,000
100-5-3101-3107 REPAIRS	30	1,822	2,500	1,590	2,500
100-5-3101-3202 FUEL	1,790	2,403	4,000	2,015	4,000
100-5-3101-3604 UNIFORMS	350	108	750	540	750
100-5-3101-4101 CAPITAL OUTLAY	-	-	-	37,869	-
<b>TOTAL COURTHOUSE SECURITY ( BALIFF )</b>	<b>220,022</b>	<b>194,168</b>	<b>294,279</b>	<b>211,094</b>	<b>303,606</b>

100 - GENERAL - SHERIFF DEPT/LAW ENF.	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3102-1101 SALARY	54,860	56,371	58,062	36,868	58,643
100-5-3102-1105 STAFF WAGES	939,515	969,646	1,181,899	694,334	1,198,537
100-5-3102-1116 GRANT SUPPLEMENT	-	-	-	-	-
100-5-3102-1118 LAKE PATROL WAGES	28,788	28,824	29,635	3,489	
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	76,089	78,789	97,124	55,040	96,174
100-5-3102-1202 UNEMPLOYMENT TAX	9,600	7,837	8,723	3,827	6,757
100-5-3102-1203 RETIREMENT	78,307	73,415	85,380	49,469	111,386
100-5-3102-1204 RETIREMENT LIFE INSURANCE	4,764	4,204	5,205	2,941	5,217
100-5-3102-1205 WORKERS COMP	24,279	21,808	26,254	11,498	25,997
100-5-3102-1209 HEALTH INSURANCE	227,859	201,172	293,547	162,628	313,681
100-5-3102-2301 DUES & MEMBERSHIPS	-	55	1,000	130	1,000
100-5-3102-2302 TRAINING & MILEAGE REIMB	6,446	12,348	17,000	11,519	17,000
100-5-3102-2303 BONDS & INSURANCE	31,450	31,203	31,250	99	31,250
100-5-3102-2408 EVIDENCE PROCESSING	5,398	8,502	7,500	(1,072)	7,500
100-5-3102-3102 POSTAGE	851	1,001	2,000	1,094	2,000
100-5-3102-3103 MACHINE EQUIPMENT AND RENTAL	-	-	525	-	525
100-5-3102-3107 REPAIRS	83,431	89,052	85,000	47,694	85,000
100-5-3102-3202 FUEL	83,356	88,705	112,500	75,442	112,000
100-5-3102-3602 RADIO	4,761	8,930	8,000	5,527	8,000
100-5-3102-3603 SECURITY EQUIPMENT	11,212	408	-	-	6,766
100-5-3102-3604 UNIFORMS	2,574	17,791	5,000	9,793	5,000
100-5-3102-3701 OTHER SUPPLIES	17,490	34,298	32,500	19,349	32,500
100-5-3102-4101 CAPITAL OUTLAY	-	451,099	-	216,466	-
100-5-3102-8103 CAPITAL LEASE	74,000	77,211	24,638		24,638
<b>TOTAL SHERIFF DEPT/LAW ENF.</b>	<b>1,765,030</b>	<b>2,262,669</b>	<b>2,112,742</b>	<b>1,406,135</b>	<b>2,149,571</b>

100 - GENERAL - HEALTH AND SAFTEY	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3104-1105 STAFF WAGES	40,491	43,862	45,762	29,015	46,218
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	3,061	3,353	3,501	2,205	3,536
100-5-3104-1202 UNEMPLOYMENT TAX	418	329	329	165	248
100-5-3104-1203 RETIREMENT	3,100	3,056	3,077	1,954	4,095
100-5-3104-1204 RETIREMENT LIFE INSURANCE	188	175	188	116	192
100-5-3104-1205 WORKERS COMP	809	903	946	427	956
100-5-3104-1209 HEALTH INSURANCE	7,038	7,649	9,432	6,288	10,034
100-5-3104-2301 DUES & MEMBERSHIPS	150	556	250	-	250
100-5-3104-2302 TRAINING MILEAGE & REIMBURSEMENT	300	2,810	2,000	1,997	2,000
100-5-3104-2303 BONDS & INSURANCE	776	852	860	-	860
100-5-3104-2305 CONTRACT SERVICES	-	-	-	-	-
100-5-3104-3101 SUPPLIES	94	1,268	750	198	750
100-5-3104-3107 REPAIRS	-	273	1,000	255	1,000
100-5-3104-3202 FUEL	3,615	1,693	3,500	992	3,500
100-5-3104-3604 UNIFORMS	-	248	250	30	250
100-5-3104-3702 OSSF SUPLIES	1,559	780	1,000	930	1,000
100-5-3104-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL HEALTH AND SAFTEY</b>	<b>61,599</b>	<b>67,807</b>	<b>72,844</b>	<b>44,572</b>	<b>74,889</b>



100 - GENERAL - 911 DISPATCH	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3203-1101 SALARY	-	-	-	-	-
100-5-3203-1105 STAFF WAGES	278,659	282,835	345,034	210,250	346,569
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	20,673	21,449	26,395	15,940	26,513
100-5-3203-1202 UNEMPLOYMENT TAX	2,866	2,185	2,484	1,237	1,863
100-5-3203-1203 RETIREMENT	21,323	19,636	23,204	14,165	30,706
100-5-3203-1204 RETIREMENT LIFE INSURANCE	1,297	1,121	1,415	839	1,438
100-5-3203-1205 WORKERS COMP	1,060	1,131	1,397	587	7,167
100-5-3203-1209 HEALTH INSURANCE	77,856	60,763	94,315	45,853	101,415
100-5-3203-2101 TELETYPE/SUPPLIES	-	-	-	-	-
100-5-3203-2302 TRAINING MILAGE & REIMBURSEMENT	100	312	1,500	350	1,500
100-5-3203-2303 BONDS & INSURANCE	1,275	1,423	1,450	-	1,450
100-5-3203-3101 SUPPLIES	2,443	3,464	3,000	2,042	3,000
100-5-3203-3104 TELEPHONE	38,842	35,972	35,000	22,403	35,000
100-5-3203-3107 REPAIRS	-	391	1,000	350	1,000
100-5-3203-3110 MISCELLANEOUS	-	-	-	-	-
100-5-3203-3119 911 SIGN MAINTENANCE	4,614	4,470	5,500	3,706	5,500
100-5-3203-3202 FUEL	1,033	1,641	2,000	1,561	2,000
100-5-3203-4101 CAPITAL OUTLAY	-	-	-	27,932	-
<b>TOTAL 911 DISPATCH</b>	<b>452,041</b>	<b>436,793</b>	<b>543,694</b>	<b>347,215</b>	<b>565,121</b>

100 - GENERAL - JAIL	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-4101-1105 STAFF WAGES	1,350,446	1,250,543	1,314,555	818,442	1,292,558
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	100,309	93,404	100,563	60,605	98,881
100-5-4101-1202 UNEMPLOYMENT TAX	13,174	9,625	9,465	4,681	6,947
100-5-4101-1203 RETIREMENT	103,353	87,209	88,404	55,098	114,521
100-5-4101-1204 RETIREMENT LIFE INSURANCE	6,287	4,998	5,390	3,277	5,364
100-5-4101-1205 WORKERS COMP	29,790	28,238	27,183	11,507	26,728
100-5-4101-1209 HEALTH INSURANCE	315,335	270,213	357,495	217,454	367,222
100-5-4101-2302 TRAINING MILAGE & REIMBURSEMENT	3,484	3,212	4,200	2,613	4,200
100-5-4101-2303 BONDS & INSURANCE	35,939	35,739	36,000	198	36,000
100-5-4101-2305 CONTRACT SERVICES	7,083	9,201	8,000	3,031	8,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	-	-
100-5-4101-3101 SUPPLIES	10,902	10,705	14,000	7,687	14,000
100-5-4101-3103 MACHINE & EQUIP RENTAL	6,000	4,871	5,500	2,909	5,500
100-5-4101-3107 REPAIRS	118,215	64,463	110,000	30,564	110,000
100-5-4101-3110 MISCELLANEOUS	-	150	1,000	-	1,000
100-5-4101-3201 UTILITIES	159,283	143,757	168,000	74,051	168,000
100-5-4101-3202 FUEL	12,188	14,368	15,000	12,560	15,000
100-5-4101-3301 INMATE FOOD	174,833	177,441	195,000	145,909	195,000
100-5-4101-3401 INMATE LAW LIBRARY	-	502	2,400	819	2,400
100-5-4101-3604 UNIFORMS	5,177	6,047	6,000	1,540	6,000
100-5-4101-3701 OTHER SUPPLIES	34,457	26,026	40,000	8,134	40,000
100-5-4101-4101 CAPITAL OUTLAY	165,711	37,075	-	7,406	-
<b>TOTAL JAIL</b>	<b>2,651,966</b>	<b>2,277,787</b>	<b>2,508,155</b>	<b>1,468,485</b>	<b>2,517,321</b>

<b>100 - GENERAL - ANIMAL CONTROL/ESTRAY</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
100-5-3106-1105 STAFF WAGES	33,554	34,890	36,421	23,093	36,785
100-5-3106-1115 RABIES OFFICER	2,567	2,452	2,500	1,586	2,500
100-5-3106-1201 SOCIAL SECURITY & MEDICARE	2,638	2,722	2,977	1,766	3,005
100-5-3106-1202 UNEMPLOYMENT TAX	355	294	280	141	211
100-5-3106-1203 RETIREMENT	2,764	2,601	2,617	1,662	3,481
100-5-3106-1204 RETIREMENT LIFE INSURANCE	168	149	160	99	163
100-5-3106-1205 WORKERS COMP	671	748	805	714	812
100-5-3106-1209 HEALTH INSURANCE	10,253	10,047	10,502	7,002	11,105
100-5-3106-2301 DUES & MEMBERSHIPS	-	20	100	-	100
100-5-3106-2302 TRAINING MILAGE & REIMBURSEMENT	365	904	1,500	-	1,500
100-5-3106-2303 BONDS & INSURANCE	417	788	780	-	780
100-5-3106-2305 CONTRACT SERVICES	2,425	5,241	4,000	4,221	4,000
100-5-3106-3101 SUPPLIES	1,150	2,686	4,000	938	4,000
100-5-3106-3104 TELEPHONE	633	304	750	287	750
100-5-3106-3107 REPAIRS	626	4,130	2,000	2,848	2,000
100-5-3106-3202 FUEL	4,109	4,444	4,500	2,910	4,500
100-5-3106-4101 CAPITAL OUTLAY	-	-	-	31,460	-
<b>TOTAL ANIMAL CONTROL/ESTRAY</b>	<b>62,695</b>	<b>72,420</b>	<b>73,892</b>	<b>78,727</b>	<b>75,692</b>
<b>TOTAL SHERIFF'S OPERATIONS</b>	<b>5,213,353</b>	<b>5,311,644</b>	<b>5,605,606</b>	<b>3,556,228</b>	<b>5,686,200</b>

100 - GENERAL - EMERGENCY MANAGEMENT/FLOOD PLAIN MANA(	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-3301-1104 SALARY	41,745	42,669	43,941	27,861	45,713
100-5-3301-1106 PART-TIME WAGES	-	-	-	-	12,983
100-5-3301-1116 FLOOD PLAIN SUPPLEMENT	5,038	5,000	5,000	3,173	5,000
100-5-3301-1201 SOCIAL SECURITY & MEDICARE	3,125	3,161	3,744	2,031	4,873
100-5-3301-1202 UNEMPLOYMENT TAX	461	376	352	177	342
100-5-3301-1203 RETIREMENT	3,580	3,322	3,291	2,090	5,643
100-5-3301-1204 RETIREMENT LIFE INSURANCE	218	190	201	124	264
100-5-3301-1205 WORKERS COMP	871	969	1,012	457	1,317
100-5-3301-1209 HEALTH INSURANCE	12,479	12,248	13,001	8,667	13,604
100-5-3301-2301 DUES & MEMBERSHIPS	190	365	600	90	600
100-5-3301-2302 TRAINING & MILEAGE REIMB	2,491	2,270	3,000	1,034	3,000
100-5-3301-2303 BONDS & INSURANCE	1,123	2,592	1,600	22	1,600
100-5-3301-2305 CONTRACT SERVICES	1,084	974	3,500	246	3,500
100-5-3301-3101 SUPPLIES	9,262	5,837	6,000	3,769	6,000
100-5-3301-3104 TELEPHONE	2,872	2,769	2,500	1,961	2,500
100-5-3301-3107 REPAIRS	5,642	12,000	15,000	5,602	15,000
100-5-3301-3202 FUEL	1,827	2,848	4,500	2,084	4,500
100-5-3301-3603 SECURITY EQUIPMENT	-	1,206	1,000	968	1,000
100-5-3301-4101 CAPITAL OUTLAY	-	27,971	-	73,104	-
100-5-3301-8103 CAPITAL LEASE	-	-	-	-	-
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>92,008</b>	<b>126,767</b>	<b>108,241</b>	<b>133,460</b>	<b>127,439</b>

100 - GENERAL - PUBLIC ASSISTANCE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-5301-1104 DEPT. HEAD	-	33	3,200	-	-
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	641	1,282	245	761	-
100-5-5301-1202 UNEMPLOYMENT TAX	268	222	23	170	-
100-5-5301-1203 RETIREMENT	669	1,426	215	873	-
100-5-5301-1204 RETIREMENT LIFE INSURANCE	39	80	13	41	-
100-5-5301-1205 WORKERS COMP	135	11	13	72	-
100-5-5301-1209 HEALTH INSURANCE	9,628	8,733	9,432	5,017	-
100-5-5301-2302 TRAVEL & MILEAGE REIMB	366	856	800	175	-
100-5-5301-2410 AUTOPSY & TRANSPORT	107,585	88,400	100,000	77,910	100,000
100-5-5301-3101 SUPPLIES	303	81	400	80	-
100-5-5301-3104 TELEPHONE	745	240	800	480	-
100-5-5301-7202 CHILD WELFARE	15,000	15,000	15,000	7,500	20,000
100-5-5301-7203 MENTAL HEALTH & AGING	17,886	14,661	17,886	4,661	17,886
100-5-5301-7204 PUBLIC HEALTH DEPT	-	-	-	-	-
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	-	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	5,371	5,000	5,000	-	7,500
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	19,395	68,315	125,000	146,287	25,000
100-5-5301-7303 MENTAL ILLNESS	3,018	715	5,000	4,689	5,000
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>191,049</b>	<b>215,055</b>	<b>293,027</b>	<b>248,716</b>	<b>185,386</b>

100 - GENERAL -VETERANS SERVICE OFFICER	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-5302-1104 DEPT. HEAD	21,947	22,956	33,238	20,990	33,571
100-5-5302-1105 STAFF WAGES	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	1,679	1,724	2,543	1,606	2,568
100-5-5302-1202 UNEMPLOYMENT TAX	216	177	239	119	180
100-5-5302-1203 RETIREMENT	1,679	1,570	2,235	1,413	2,974
100-5-5302-1204 RETIREMENT LIFE INSURANCE	102	90	136	84	139
100-5-5302-1205 WORKERS COMP	80	75	135	57	136
100-5-5302-1209 HEALTH INSURANCE	-	-	9,432	4,716	10,034
100-5-5302-2302 TRAINING & MILEAGE REIMB	2,697	3,053	6,500	2,502	4,000
100-5-5302-3101 SUPPLIES	436	474	1,000	595	1,000
100-5-5302-3102 POSTAGE	138	187	250	149	250
100-5-5302-3104 TELEPHONE	730	742	900	507	900
100-5-5302-3110 MISCELLANEOUS	-	-	250	27	250
100-5-5302-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL VETERANS SERVICE OFFICER</b>	<b>29,704</b>	<b>31,048</b>	<b>56,858</b>	<b>32,765</b>	<b>56,002</b>

100 - GENERAL - CRIME VICTIMS ASSISTANCE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-5303-1104 DEPT. HEAD			-		3,200
100-5-5303-1201 SOCIAL SECURITY & MEDICARE			-		245
100-5-5303-1202 UNEMPLOYMENT TAX			-		17
100-5-5303-1203 RETIREMENT			-		284
100-5-5303-1204 RETIREMENT LIFE INSURANCE			-		13
100-5-5303-1205 WORKERS COMP			-		66
100-5-5303-1209 HEALTH INSURANCE			-		10,034
100-5-5303-2302 TRAVEL & MILEAGE REIMB			-		1,000
100-5-5303-3101 SUPPLIES			-		400
100-5-5303-3104 TELEPHONE			-		800
<b>TOTAL CRIME VICTIMS ASSISTANCE COORDINATOR</b>	-	-	-	-	<b>16,059</b>

100 - GENERAL - AG EXTENSION SERVICE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
100-5-6504-1101 SALARY	-	-	-	-	-
100-5-6504-1104 DEPT. HEAD	20,883	22,167	22,409	14,209	22,626
100-5-6504-1105 STAFF WAGES	64,055	66,673	69,328	43,958	69,999
100-5-6504-1112 FERAL HOG ERADICATION SUPPLEMENT	2,519	2,500	2,500	1,586	2,500
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	6,691	7,001	7,209	4,571	7,277
100-5-6504-1202 UNEMPLOYMENT TAX	839	720	679	340	511
100-5-6504-1203 RETIREMENT	1,710	1,544	6,337	1,046	8,428
100-5-6504-1204 RETIREMENT LIFE INSURANCE	104	88	386	62	395
100-5-6504-1205 WORKERS COMP	85	306	381	160	385
100-5-6504-1209 HEALTH INSURANCE	7,645	8,010	9,432	6,288	10,034
100-5-6504-2301 DUES & MEMBERSHIPS	-	220	-	-	-
100-5-6504-2302 TRAINING & MILEAGE REIMB	17,680	18,026	18,000	10,146	18,000
100-5-6504-3101 SUPPLIES	1,836	2,042	2,000	1,645	2,000
100-5-6504-3102 POSTAGE	361	110	250	116	250
100-5-6504-3103 MACHINE & EQUIP RENTAL	2,168	2,252	2,200	1,271	2,200
100-5-6504-3104 TELEPHONE	1,226	1,251	2,000	835	2,000
100-5-6504-3110 MISCELLANEOUS	-	-	100	-	100
100-5-6504-3130 CHDA SUPPLIES	958	797	1,000	624	1,000
100-5-6504-3131 4H SUPPLIES	2,007	2,777	3,500	1,870	3,500
100-5-6504-4101 CAPITAL OUTLAY	1,475	1,195	1,500	-	1,500
100-5-6504-7201 FERAL HOG ERADICATION PROGRAM	10,000	14,200	15,000	14,643	15,000
<b>TOTAL AG EXTENSION SERVICE</b>	<b>142,242</b>	<b>151,879</b>	<b>164,211</b>	<b>103,370</b>	<b>167,705</b>
<b>TOTAL GENERAL</b>	<b>11,153,257</b>	<b>12,405,215</b>	<b>12,965,848</b>	<b>8,116,329</b>	<b>13,712,857</b>



200 - GENERAL ROAD AND BRIDGE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
200-5-7100-1101 SALARY		-	-	-	-
200-5-7100-1105 STAFF WAGES		-	-	-	-
200-5-7100-1106 PART TIME WAGES		-	-	-	-
200-5-7100-1117 DPS SECRETARY	27,159	27,760	28,601	18,134	28,886
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	2,078	2,016	2,188	1,364	2,210
200-5-7100-1202 UNEMPLOYMENT TAX	267	219	206	103	155
200-5-7100-1203 RETIREMENT	2,078	1,935	1,923	1,221	2,559
200-5-7100-1204 RETIREMENT LIFE INSURANCE	126	111	117	73	120
200-5-7100-1205 WORKERS COMP	99	95	116	49	117
200-5-7100-1209 HEALTH INSURANCE	8,886	9,610	9,432	6,288	10,034
200-5-7100-2302 TRAINING MILEAGE & REIMB	-	-	-	-	-
200-5-7100-2303 BONDS & INSURANCE	-	-	-	-	-
200-5-7100-2305 CONTRACT SERVICES	-	-	-	-	-
200-5-7100-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	45	-
200-5-7100-3106 SHOP SUPPLIES	-	-	-	-	-
201-5-7101-3107 REPAIRS	-	-	-	-	-
200-5-7100-3110 MISCELLANEOUS	-	-	250	-	-
200-5-7100-3115 CONSTRUCTION MATERIALS	-	-	-	-	-
200-5-7100-3201 UTILITIES	1,925	2,429	1,320	1,748	2,500
200-5-7100-3202 FUEL	-	-	-	-	-
200-5-7100-3333 FEMA/GRANT EXPENDITURES	-	-	3,000,000	1,873,865	-
200-5-7100-3701 OTHER SUPPLIES	-	-	-	-	-
200-5-7100-4101 CAPITAL OUTLAY	-	-	-	-	-
200-5-7100-4103 BRIDGE/INFRASTRUCTURE	-	-	-	-	-
200-5-7100-7201 PYMTS TO AGENCIES	10,412	15,228	17,860	7,500	20,286
200-5-7100-7210 APPRAISALS	50,425	49,188	49,972	27,603	55,204
200-5-7100-7602 CONTIGENCIES	-	-	-	-	-
200-5-7100-9902 TRANSFER TO PRECINCTS	200,000	-	-	-	-
200-5-7100-9903 TRANSFER TO SHERIFF	-	-	-	-	-
<b>TOTAL GENERAL ROAD AND BRIDGE</b>	<b>303,455</b>	<b>108,591</b>	<b>3,111,985</b>	<b>1,937,993</b>	<b>122,071</b>

200 - ROAD ENGINEER	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
200-5-7110-1101 SALARY	-	-	-	-	-
200-5-7110-1104 DEPARTMENT HEAD	-	-	-	-	-
200-5-7110-1105 STAFF WAGES	-	-	-	-	-
200-5-7110-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-
200-5-7110-1202 UNEMPLOYMENT TAX	-	-	-	-	-
200-5-7110-1203 RETIREMENT	-	-	-	-	-
200-5-7110-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-
200-5-7110-1205 WORKERS COMP	-	-	-	-	-
200-5-7110-1209 HEALTH INSURANCE	-	-	-	-	-
200-5-7110-2301 DUES AND MEMBERSHIPS	-	-	-	-	-
200-5-7110-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
200-5-7110-2303 BONDS & INSURANCE	-	-	-	-	-
200-5-7110-3101 SUPPLIES	-	-	-	-	-
200-5-7110-3104 TELEPHONE	-	-	-	-	-
200-5-7110-3110 MICELLANEOUS	-	-	-	-	-
200-5-7110-3202 FUEL	-	-	-	-	-
200-5-7110-4101 CAPITAL OUTLAY	-	-	-	-	-
<b>TOTAL ROAD ENGINEER</b>	-	-	-	-	-
<b>TOTAL FUND GENERAL ROAD AND BRIDGE</b>	<b>303,455</b>	<b>108,591</b>	<b>3,111,985</b>	<b>1,937,993</b>	<b>122,071</b>

201 - ROAD AND BRIDGE #1	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT ..... (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
201-5-7101-1101 SALARY	49,067	50,786	52,055	33,054	52,576
201-5-7101-1105 STAFF WAGES	183,735	189,144	213,726	137,208	221,971
201-5-7101-1106 PART TIME WAGES	34,821	52,015	58,423	17,868	37,825
201-5-7101-1113 CELLPHONE SUPPLEMENT	-	-	520	160	520
201-5-7101-1201 SOCIAL SECURITY & MEDICARE	20,310	22,124	24,841	14,172	23,936
201-5-7101-1202 UNEMPLOYMENT TAX	2,148	1,894	2,338	882	1,682
201-5-7101-1203 RETIREMENT	20,486	19,505	17,909	12,444	24,371
201-5-7101-1204 RETIREMENT LIFE INSURANCE	1,246	1,117	1,092	739	1,142
201-5-7101-1205 WORKERS COMP	5,848	7,695	11,001	4,427	10,600
201-5-7101-1207 VEHICLE USE	-	-	1,443	-	1,443
201-5-7101-1209 HEALTH INSURANCE	44,143	48,016	67,091	44,728	71,312
201-5-7101-2302 TRAINING & MILEAGE REIMB	2,532	4,751	4,000	-	6,500
201-5-7101-2303 BONDS & INSURANCE	5,279	7,306	7,350	269	8,000
201-5-7101-2305 CONTRACT SERVICES	85,613	29,257	30,000	33,422	-
201-5-7101-3103 MACHINE & EQUIPMENT RENTAL	185,662	56,907	48,600	69,345	15,000
201-5-7101-3106 SHOP SUPPLIES	426	11,730	5,000	5,705	7,500
201-5-7101-3107 REPAIRS	44,886	63,923	55,000	4,624	-
201-5-7101-3110 MISCELLANEOUS	1,521	3,152	5,500	775	5,200
201-5-7101-3115 CONSTRUCTION MATERIALS	88,687	315,609	101,000	82,757	50,000
201-5-7101-3119 911	-	-	-	-	-
201-5-7101-3201 UTILITIES	6,798	6,156	7,000	4,466	5,000
201-5-7101-3202 FUEL	6,305	32,464	15,000	10,430	34,000
201-5-7101-3333 FEMA	-	-	-	-	-
201-5-7101-4101 CAPITAL OUTLAY	118,391	306,776	397,000	73,650	50,000
201-5-7101-4103 BRIDGE/INFRASTRUCTURE	-	65,000	77,000	-	-
201-5-7101-8102 TIME WARRANT	-	-	-	-	-
201-5-7101-8103 CAPITAL LEASE	33,703	33,703	33,741	33,703	53,749
201-5-7101-9100 TRANSFER TO GENERAL	51,656	-	3,000	-	-
201-5-7101-9216 TRANSFER TO CERTZ FUND	10,789	10,706	11,000	-	18,500
<b>TOTAL ROAD AND BRIDGE #1</b>	<b>1,004,052</b>	<b>1,339,736</b>	<b>1,250,630</b>	<b>584,828</b>	<b>700,826</b>

202 - ROAD AND BRIDGE #2	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT ..... (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
202-5-7102-1101 SALARY	49,067	50,539	52,055	33,054	52,576
202-5-7102-1105 STAFF WAGES	153,170	176,427	190,802	121,058	193,757
202-5-7102-1106 PART TIME WAGES	205	88	-	-	-
202-5-7102-1113 CELL PHONE SUPPLEMENT	-	-	-	-	-
202-5-7102-1201 SOCIAL SECURITY & MEDICARE	15,327	17,142	18,579	11,589	18,844
202-5-7102-1202 UNEMPLOYMENT TAX	1,503	1,426	1,749	689	1,324
202-5-7102-1203 RETIREMENT	15,489	15,835	16,332	10,379	21,825
202-5-7102-1204 RETIREMENT LIFE INSURANCE	943	908	996	617	1,022
202-5-7102-1205 WORKERS COMP	4,759	5,548	8,227	3,137	8,345
202-5-7102-1207 VEHICLE	-	-	-	-	-
202-5-7102-1209 HEALTH INSURANCE	47,641	53,897	59,601	39,734	63,219
202-5-7102-2302 TRAINING & MILEAGE REIMB	673	795	1,500	478	1,500
202-5-7102-2303 BONDS & INSURANCE	7,339	8,179	8,100	136	8,100
202-5-7102-2305 CONTRACT SERVICES	7,000	-	2,066	5,036	1,000
202-5-7102-3103 MACHINE & EQUIPMENT RENTAL	-	-	1,823	-	28,688
202-5-7102-3107 REPAIRS	31,789	3,021	21,310	54	20,000
202-5-7102-3110 MISCELLANEOUS	759	424	2,729	414	500
202-5-7102-3115 CONSTRUCTION MATERIALS	134,760	160,116	73,100	89,261	50,000
202-5-7102-3119 911	-	-	-	-	-
202-5-7102-3201 UTILITIES	5,356	5,838	6,320	3,984	6,320
202-5-7102-3202 FUEL	29,092	3,956	35,890	1,774	50,000
202-5-7102-3333 FEMA	-	-	-	-	-
202-5-7102-4101 CAPITAL OUTLAY	312,543	264,917	100,000	104,000	100,000
202-5-7102-4103 BRIDGE/INFRASTRUCTURE	58,670	-	35,000	-	50,000
202-5-7102-4104 RIGHT OF WAY	-	-	-	-	-
202-5-7102-7301 TIME WARRANT	-	-	-	-	-
202-5-7102-8103 CAPITAL LEASE	-	-	-	-	-
202-5-7102-9100 TRANSFER TO GENERAL	51,000	-	-	-	-
<b>TOTAL ROAD AND BRIDGE #2</b>	<b>927,085</b>	<b>769,056</b>	<b>636,180</b>	<b>425,394</b>	<b>677,019</b>

203 - ROAD AND BRIDGE #3	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT ..... (Includes Lat Rd Refund 04-05 & 05-06)	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
203-5-7103-1101 SALARY	49,067	50,639	52,055	33,054	52,576
203-5-7103-1105 STAFF WAGES	220,440	218,189	288,431	141,204	242,420
203-5-7103-1105 PART TIME WAGES	5,738	17,193	22,165	9,745	-
203-5-7103-1113 CELL PHONE ALLOWANCE	900	1,150	1,300	990	1,040
203-5-7103-1201 SOCIAL SECURITY & MEDICARE	20,627	21,463	27,842	13,816	22,647
203-5-7103-1202 UNEMPLOYMENT TAX	2,245	1,852	2,620	864	1,591
203-5-7103-1203 RETIREMENT	21,006	20,031	22,985	12,457	26,229
203-5-7103-1204 RETIREMENT LIFE INSURANCE	1,279	1,148	1,401	740	1,229
203-5-7103-1205 WORKERS COMP	6,796	7,200	12,330	5,037	10,029
203-5-7103-1207 VEHICLE	-	-	-	-	-
203-5-7103-1209 HEALTH INSURANCE	62,500	67,561	90,037	47,479	65,360
203-5-7103-2302 TRAINING & MILEAGE REIMB	115	395	500	650	500
203-5-7103-2303 BONDS & INSURANCE	8,872	9,795	9,800	75	9,800
203-5-7103-2305 CONTRACT SERVICES	109,731	12,526	3,500	2,917	47,000
203-5-7103-3103 MACHINE & EQUIPMENT RENTAL	-	-	78,230	78,000	78,320
203-5-7103-3107 REPAIRS	39,683	60,613	25,000	28,826	20,000
203-5-7103-3110 MISCELLANEOUS	4,852	1,149	500	400	500
203-5-7103-3115 CONSTRUCTION MATERIAL	108,873	165,759	61,000	36,261	100,000
203-5-7103-3119 911	-	-	-	-	-
203-5-7103-3201 UTILITIES	4,697	4,660	7,000	2,617	7,000
203-5-7103-3202 FUEL	51,256	51,473	50,000	48,909	100,000
203-5-7103-3333 FEMA	-	-	-	-	-
203-5-7103-4101 CAPITAL OUTLAY	18,779	52,643	160,000	123,470	100,000
203-5-7103-4103 BRIDGE/INFRASTRUCTURE	-	-	100,000	23,820	100,000
203-5-7103-7602 CONTINGENCY	-	-	-	-	-
203-5-7103-9100 TRANSFER TO GENERAL	50,337	-	-	-	-
<b>TOTAL ROAD AND BRIDGE #3</b>	<b>787,793</b>	<b>765,439</b>	<b>1,016,697</b>	<b>611,331</b>	<b>986,241</b>

<b>204 - ROAD AND BRIDGE #4</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05-06)</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
204-5-7104-1101 SALARY	49,067	50,582	52,055	33,054	52,576
204-5-7104-1105 STAFF WAGES	149,145	185,080	230,929	144,890	234,365
204-5-7104-1106 PART TIME WAGES	-	-	-	-	9,056
204-5-7104-1113 CELL PHONE SUPPLEMENT	-	-	780	780	1,040
204-5-7104-1201 SOCIAL SECURITY & MEDICARE	15,138	18,068	21,708	13,562	22,723
204-5-7104-1202 UNEMPLOYMENT TAX	1,475	1,442	2,043	828	1,597
204-5-7104-1203 RETIREMENT	15,168	16,389	19,083	12,036	25,515
204-5-7104-1204 RETIREMENT LIFE INSURANCE	923	937	1,163	715	1,195
204-5-7104-1205 WORKERS COMP	6,547	6,590	9,613	3,773	10,063
204-5-7104-1207 VEHICLE	-	-	-	-	-
204-5-7104-1209 HEALTH INSURANCE	35,160	31,652	47,514	31,611	53,557
204-5-7104-2302 TRAINING & MILEAGE REIMB	214	6,698	4,500	2,475	4,500
204-5-7104-2303 BONDS & INSURANCE	6,167	11,367	11,400	183	11,000
204-5-7104-2305 CONTRACT SERVICES	250	1,136	50,000	2,846	50,000
204-5-7104-3103 MACHINE & EQUIPMENT RENTAL	-	147,536	79,427	79,427	79,500
204-5-7104-3106 SHOP SUPPLIES	-	1,732	2,000	65	2,000
204-5-7104-3107 REPAIRS	4,251	38,111	40,000	39,655	21,500
204-5-7104-3109 MAINTENANCE	-	10,557	10,000	18,437	10,000
204-5-7104-3110 MISCELLANEOUS	1,713	6,968	4,000	3,255	500
204-5-7104-3115 CONSTRUCTION MATERIALS	32,903	77,084	77,000	30,724	100,000
204-5-7104-3119 911	-	-	-	-	-
204-5-7104-3201 UTILITIES	6,458	6,242	5,000	3,458	5,000
204-5-7104-3202 FUEL	3,092	35,835	50,000	21,488	75,000
204-5-7104-3333 FEMA	-	-	-	-	-
204-5-7104-4101 CAPITAL OUTLAY	119,000	477,508	185,000	215,954	77,000
204-5-7104-4103 BRIDGE/INFRASTRUCTURE	-	61,600	70,000	100,250	30,000
204-5-7104-7602 CONTINGENCY	-	-	-	-	-
204-5-7104-8103 CAPITAL LEASE	-	-	-	-	-
204-5-7104-9100 TRANSFER TO GENERAL	51,000	-	-	-	-
<b>TOTAL ROAD AND BRIDGE #4</b>	<b>497,671</b>	<b>1,193,114</b>	<b>973,216</b>	<b>759,466</b>	<b>877,687</b>

<b>210- FM LATERAL GENERAL</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
210-5-7101-2305 CONTRACT SERVICES	-	-	-	-	-
210-5-7101-3107 REPAIRS	-	-	-	-	-
210-5-7101-3115 CONSTRUCTION MATERIAL	-	-	-	-	-
210-5-7101-3202 FUEL	-	-	-	-	-
210-5-7101-4101 CAPITAL OUTLAY	-	-	-	-	-
210-5-7101-4103 BRIDGE/INFRASTRUCTURE	-	-	-	-	-
210-5-7101-8103 CAPITAL LEASE	-	-	-	-	-
<b>TOTAL FM LATERAL GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

211 - FM LATERAL # 1	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
211-5-7101-2305 CONTRACT SERVICES	2,200	3,900	4,000	41,717	60,000
211-5-7101-3107 REPAIRS	55,886	35,435	65,000	41,494	60,000
211-5-7101-3115 CONSTRUCTION MATERIAL	197,912	161,388	214,000	261,921	220,000
211-5-7101-3202 FUEL	43,640	44,702	100,000	51,848	100,000
211-5-7101-4101 CAPITAL OUTLAY	35,220	20,236	100,000	-	80,000
211-5-7101-4103 BRIDGE/INFRASTRUCTURE	30,000	54,250	100,000	54,250	50,000
211-5-7101-8103 CAPITAL LEASE	29,452	-	50,000	-	50,000
211-5-7101-9216 TRANSFER TO CERTZ FUND	1,716	1,702	2,000	-	2,000
<b>TOTAL FM LATERAL # 1</b>	<b>396,026</b>	<b>321,613</b>	<b>635,000</b>	<b>451,230</b>	<b>622,000</b>



<b>212 - FM LATERAL # 2</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
212-5-7102-2305 CONTRACT SERVICES	1,200	400	15,000	450	15,000
212-5-7102-3107 REPAIRS	66,521	73,748	75,000	50,707	75,000
212-5-7102-3115 CONSTRUCTION MATERIAL	214,434	193,942	218,000	177,876	322,000
212-5-7102-3202 FUEL	26,298	48,735	80,000	37,602	100,000
212-5-7102-4101 CAPITAL OUTLAY	113,370	-	110,000	-	130,000
212-5-7102-4103 BRIDGE/INFRASTRUCTURE	84,882	15,000	100,000	-	100,000
<b>TOTAL FM LATERAL # 2</b>	<b>506,705</b>	<b>331,825</b>	<b>598,000</b>	<b>266,635</b>	<b>742,000</b>

213 - FM LATERAL # 3	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
213-5-7103-2305 CONTRACT SERVICES	-	-			-
213-5-7103-3107 REPAIRS	43,023	15,688	100,000	21,421	100,000
213-5-7103-3115 CONSTRUCTION MATERIAL	140,927	38,977	500,000	30,081	500,000
213-5-7103-3202 FUEL	26,313	49,029	225,000	204,682	220,000
213-5-7103-4101 CAPITAL OUTLAY	149,387	-	200,000	34,169	200,000
213-5-7103-4103 BRIDGE/INFRASTRUCTURE	-	74,623	200,000	5,291	200,000
213-5-7103-8103 CAPITAL LEASE	-	-		-	-
<b>TOTAL FM LATERAL # 3</b>	<b>359,650</b>	<b>178,317</b>	<b>1,225,000</b>	<b>295,644</b>	<b>1,220,000</b>

<b>214 - FM LATERAL # 4</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
214-5-7104-2305 CONTRACT SERVICES	49,700	3,700	20,000	-	45,000
214-5-7104-3104 SHOP SUPPLIES	680	145	3,000	-	3,000
214-5-7104-3105 MAINTENANCE	7,553	2,181	10,000	-	10,000
214-5-7104-3107 REPAIRS	60,646	27,899	30,000	60	30,000
214-5-7104-3115 CONSTRUCTION MATERIAL	100,000	105,241	476,000	99,606	441,000
214-5-7104-3202 FUEL	47,363	40,681	95,000	28,036	95,000
214-5-7104-4101 CAPITAL OUTLAY	98,485	132,070	125,000	-	55,000
214-5-7104-4103 BRIDGE/INFRASTRUCTURE	-	64,000	75,000	169,830	50,000
214-5-7104-8103 CAPITAL LEASE	-	-	22,945	-	60,000
<b>TOTAL FM LATERAL # 4</b>	<b>364,427</b>	<b>375,917</b>	<b>856,945</b>	<b>297,532</b>	<b>789,000</b>

225 - INDIGENT HEALTH CARE	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
225-5-5101-1104 DEPT HEAD SALARY	38,601	36,656	37,749	23,935	38,130
225-5-5101-1105 STAFF WAGES	-	-	-	-	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	2,925	2,804	2,888	1,824	2,917
225-5-5101-1202 UNEMPLOYMENT TAX	404	289	272	137	205
225-5-5101-1203 RETIREMENT	2,795	2,555	2,539	1,612	3,378
225-5-5101-1204 RETIREMENT LIFE INSURANCE	170	146	155	96	158
225-5-5101-1205 WORKERS COMP	147	122	153	64	154
225-5-5101-1209 HEALTH INSURANCE	7,178	8,733	9,432	6,262	10,034
225-5-2101-2301 DUES & MEMBERSHIPS	200	200	200	200	200
225-5-5101-2302 TRAINING & MILEAGE REIMB	1,977	1,079	1,500	644	1,200
225-5-5101-2303 BONDS & INSURANCE	50	-	-	-	-
225-5-5101-2305 CONTRACT SERVICES	14,101	11,982	13,000	8,537	13,000
225-5-5101-2414 INDIGENT INMATE MEDICAL	301,342	301,115	350,000	206,013	325,000
225-5-5101-2415 INDIGENT MEDICAL	450,927	360,602	459,850	18,344	205,000
225-5-5101-3101 SUPPLIES	1,040	1,087	1,200	412	1,000
225-5-5101-3102 POSTAGE	113	458	500	-	400
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,317	1,230	1,400	709	1,400
225-5-5101-3104 TELEPHONE	747	677	800	390	700
225-5-5101-3110 MISCELLANEOUS	40	58	100	-	100
225-5-5101-9901 TRANSFERS OUT	-	100,000	250,000	-	324,000
225-5-5101-9200 TRANSFERS TO GEN ROAD & BRIDGE	-	-	-	-	26,000
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>824,074</b>	<b>829,793</b>	<b>1,131,738</b>	<b>269,179</b>	<b>952,976</b>

<b>227 - LAW LIBRARY</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	17,931	17,191	16,000	11386	18,000
227-5-2104-4101 CAPITAL OUTLAY	-	-	-	-	-
227-5-2104-9901 TRANSFERS OUT	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>17,931</b>	<b>17,191</b>	<b>16,000</b>	<b>11,386</b>	<b>18,000</b>

229 - JURY FUND	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
ACCOUNT .....	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
229-5-2104-1104 DEPT HEAD SALARY	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	3,918	4,200	-	4,044	-
229-5-2104-1107 COURT COORDINATOR	-	-	-	-	-
229-5-2104-1108 COURT REPORTER	-	-	-	-	-
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	394	438	-	519	-
229-5-2104-1202 UNEMPLOYMENT TAX	25	35	-	9	-
229-5-2104-1203 RETIREMENT	170	160	-	3	-
229-5-2104-1204 RETIREMENT LIFE INSURANCE	10	9	-	-	-
229-5-2104-1205 WORKERS COMP	75	115	-	34	-
229-5-2104-1209 HEALTH INSURANCE	666	637	-	29	-
229-5-2104-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-
229-5-2104-2305 CONTRACT SERVICES	45,603	3,690	10,000	3,551	10,000
229-5-2104-2307 LEGAL NOTICES	-	-	-	-	-
229-5-2104-2310 JURY COMMISSION	-	-	150	-	-
229-5-2104-2311 GRAND JURY	3,901	7,156	6,500	4,412	7,000
229-5-2104-2312 PETIT JURY	9,926	12,174	15,000	4,318	15,000
229-5-2104-2313 COUNTY JURORS	-	49	1,000	-	-
229-5-2104-2315 BANK SERVICE CHARGES	-	179	200	-	-
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	222,533	173,033	200,000	128,415	200,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	13,468	14,686	14,000	8,729	14,000
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	140,029	142,837	105,000	80,676	125,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	94,060	97,012	85,000	47,563	85,000
229-5-2104-2324 APPOINTED ATTORNEY GUARDIANSHIP	-	1,460	3,500	1,768	3,500
229-5-210-2325 CAPITAL MURDER TRIAL EXPENSE	12,026	12,026	20,000	18,360	20,000
229-5-2104-2403 PSYCHOLOGICAL EXAM	7,252	12,563	11,000	8,800	12,000
229-5-2104-2407 INVESTIGATIONS	16,096	12,034	16,000	15,540	20,000
229-5-2104-2408 WITNESSES & EVIDENCE	264	401	1,500	(104)	1,500
229-5-2104-2409 OTHER LITIGATION EXPENSE	1,954	1,008	2,500	386	2,500
229-5-2104-3101 SUPPLIES	-	67	150	36	150
229-5-2104-3102 POSTAGE	2,258	690	3,000	1,242	3,000
229-5-2104-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-
229-5-2104-3104 TELEPHONE	1,443	1,397	1,800	885	1,800
229-5-2104-3109 MAINTENANCE CONTRACTS	-	-	-	-	-
229-5-2104-3110 MISCELLANEOUS	1,157	541	1,000	838	1,500
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>577,228</b>	<b>498,597</b>	<b>497,300</b>	<b>330,053</b>	<b>521,950</b>

<b>400 - INTEREST &amp; SINKING FUND</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>05/31/2018</b>	<b>FY 2019</b>
<b>Account.....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
400-5-1206-7501 LOSS ON INVESTMENT	-	-	-	-	-
400-5-1206-8101 PRINCIPAL	455,000	465,000	480,000	-	500,000
400-5-1206-8201 INTEREST	159,319	147,944	136,319	68,159	121,918
400-5-1206-8301 FISCAL AGENT'S FEE	-	-	-	-	-
400-5-1206-8302 COUPONS	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING</b>	<b>614,319</b>	<b>612,944</b>	<b>616,319</b>	<b>68,159</b>	<b>621,918</b>
400-5-1206-9901 TRANSFERS OUT					
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>614,319</b>	<b>612,944</b>	<b>616,319</b>	<b>68,159</b>	<b>621,918</b>
<b>TOTAL FOR REPORTED FUNDS</b>	<b>18,333,673</b>	<b>19,747,348</b>	<b>25,530,857</b>	<b>14,425,159</b>	<b>22,564,546</b>

HILL COUNTY, TEXAS  
 ROAD & BRIDGE P 1 - CERTZ  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
216-390-000 TRANSFERS IN	-	-	12,505	12,408	13,000	-	18,500
TOTAL REVENUES	-	-	12,505	12,408	13,000	-	18,500
<b>EXPENDITURES</b>							
216-5-7101-3115 CONSTRUCTION MATERIALS	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-
Excess (Deficiency) of Revenues Over (Under)	-	-	12,505	12,408	13,000	-	18,500
Expenditures	-	-	-	-	-	-	-
Projected Beginning Cash Balance 10/1/18						\$ 45,724	



HILL COUNTY, TEXAS  
 COUNTY CLERK RECORDS  
 PROPOSED BUDGET

October 1, 2018 through September 30, 2019

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
<b>REVENUES</b>							
230-340-400 RECORDING FEES	63,516	75,729	75,768	79,937	78,400	52,736	67,750
230-375-100 INTEREST	747	1,208	1,346	1,702	1,500	977	1,800
230-390-000 TRANSFERS IN							
<b>TOTAL REVENUES</b>	<u>64,263</u>	<u>76,937</u>	<u>77,114</u>	<u>81,639</u>	<u>79,900</u>	<u>53,713</u>	<u>69,550</u>

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	05/31/2018	FY 2019
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
<b>EXPENDITURES</b>							
230-5-1109-1106 STAFF WAGES				605			
230-5-1109-1106 PART-TIME WAGES				7,933	14,000	640	
230-5-1109-1201 SOCIAL SECURITY & MEDICARE							
230-5-1109-1202 UNEMPLOYMENT TAX							
230-5-1109-1203 RETIREMENT							
230-5-1109-1204 RETIREMENT LIFE INSURANCE							
230-5-1109-1205 WORKERS COMP							
230-5-1109-2305 CONTRACT SERVICES	24,998	24,998	17,766	-	50,000		50,000
230-5-1109-3101 SUPPLIES							
230-5-1109-3103 COMPUTER							
230-5-1109-3111 MICRO FILMING & INDEXING							
230-5-1109-4101 OFFICE EQUIPMENT							
230-5-1109-9901 TRANSFERS OUT							
<b>TOTAL EXPENDITURES</b>	<u>24,998</u>	<u>24,998</u>	<u>17,766</u>	<u>8,538</u>	<u>64,000</u>	<u>640</u>	<u>50,000</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	39,265	51,939	59,348	73,101	15,900	53,073	19,550
Projected Beginning Cash Balance 10/1/18							\$ 400,500

Fees Collected pursuant to LGC 118.0216  
 Shall be used only for records management and preservation purposes in the county. Requires CCT approval.

HILL COUNTY, TEXAS  
 RECORDS MANAGEMENT AND PRESERVATION  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
231-340-700 DIST. CLERK FEES	26,667	27,236	24,268	23,292	22,600	17,486	26,100
231-375-100 INTEREST	220	286	273	192	225	171	300
231-390-000 TRANSFERS IN							
<b>TOTAL REVENUES</b>	<u>26,887</u>	<u>27,522</u>	<u>24,541</u>	<u>23,484</u>	<u>22,825</u>	<u>17,657</u>	<u>26,400</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>EXPENDITURES</b>							
231-5-2105-1105 STAFF WAGES		3,904	7,069	6,915	5,000	-	5,000
231-5-2105-1106 PART TIME WAGES		299	541	529	383		383
231-5-2105-1201 SOCIAL SECURITY & MEDICARE		30	67	31	49		49
231-5-2105-1202 UNEMPLOYMENT TAX		256	540	78	-		
231-5-2105-1203 RETIREMENT		15	33	4	-		
231-5-2105-1204 RETIREMENT LIFE INSURANCE			18		-		
231-5-2105-1205 WORKERS COMP					-		
231-5-2105-1209 HEALTH INSURANCE					-		
231-5-2105-2305 CONTRACT SERVICES	17,914	11,723	20,986	27,110	29,068	136	29,068
231-5-2105-3101 SUPPLIES	86	578	-	340	500		500
231-5-2105-3103 MACHINE & EQUIP RENTAL							
231-5-2105-9901 TRANSFERS OUT							
<b>TOTAL EXPENDITURES</b>	<u>18,000</u>	<u>16,805</u>	<u>29,254</u>	<u>35,007</u>	<u>35,000</u>	<u>136</u>	<u>35,000</u>

Excess (Deficiency) of Revenues Over (Under)  
 Expenditures 8,887 10,717 (4,713) (11,523) (12,175) 17,521 (8,600)

Projected Beginning Cash Balance 10/1/18 \$ 47,500

HILL COUNTY, TEXAS  
 SHERIFF - STATE INVESTIGATIVE FUND  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
235-352-201 CONFISCATED MONEY & PROPERTY	-	109,448	1,412	951	-	-	-
235-370-500 MISCELLANEOUS INCOME	-	-	1,882	-	-	-	-
235-375-100 INTEREST	53	54	37	45	33	21	50
235-379-100 SALE OF FIXED ASSETS	15,440	1,462	7,858	6,014	-	-	-
<b>TOTAL REVENUES</b>	<u>15,493</u>	<u>110,964</u>	<u>11,189</u>		<u>33</u>	<u>21</u>	<u>50</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>EXPENDITURES</b>							
235-5-3102-3110 MISCELLANEOUS EXPENSE	11,478	63,848	4,593	1,130	5,000	600	5,000
235-5-3102-3603 UNIFORMS/SECURITY EQUIP	-	-	1,715	-	5,000	-	5,000
235-5-3102-4101 CAPITAL OUTLAY	-	32,356	-	7754	35,000	-	35,000
235-5-3102-7207 LAW ENFORCEMENT AGENCIES	-	-	-	-	-	-	-
235-5-3102-9901 TRANSFERS OUT	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<u>11,478</u>	<u>96,204</u>	<u>6,308</u>		<u>45,000</u>	<u>600</u>	<u>45,000</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures 4,015 14,760 4,881 (44,967) (579) (44,950)

Projected Beginning Cash Balance 10/1/18 \$ 47,921

Funds Governed by Chapter 59 of Code of Criminal Procedures

HILL COUNTY, TEXAS  
 DA FORFEITED PROPERTY ACCOUNT  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
236-352-201 FORFEITURES	38,328	227,270	316,910	14,996	-	44,326	-
236-370-500 MISCELLANEOUS	-	-	1,882	-	-	-	-
236-375-100 INTEREST	1,134	1,359	1,585	1,887	1,585	326	2,000
236-379-100 SALE OF ASSETS	-	835	2,930	8,071	-	-	-
236-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<u>39,462</u>	<u>229,464</u>	<u>323,307</u>	<u>24,954</u>	<u>1,585</u>	<u>44,652</u>	<u>2,000</u>

<b>EXPENDITURES</b>							
236-5-2210-1105 STAFF WAGES	8,099	12,002	4,895	25,872	40,000	17,126	40,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	612	928	374	1,966	3,060	1,300	3,060
236-5-2210-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-	-
236-5-2210-1203 RETIREMENT	285	942	373	1,802	3,040	1,154	3,040
236-5-2210-1204 RETIREMENT LIFE INSURANCE	15	54	23	103	152	69	152
236-5-2210-1205 WORKERS COMP	15	-	15	15	-	9	-
236-5-2210-1209 HEALTH INSURANCE	471	86	349	3,343	6,000	2,467	6,000
236-5-2210-2305 CONTRACT SERVICES	4,090	-	-	-	-	-	-
236-5-2210-2308 EQUIPMENT	-	-	-	-	-	-	-
236-5-2210-2315 BANK CHARGES	46	-	-	-	-	-	-
236-5-2210-3101 SUPPLIES	-	-	-	-	-	-	-
236-5-2210-3110 MISCELLANEOUS	80	500	-	675	1,000	100	1,000
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	27,210	168,214	220,265	11,773	20,000	30,717	20,000
236-5-2210-7209 AGREED / DEFAULT JUDGEMEN	2,092	5,304	3,019	280	-	445	-
236-5-2210-7301 REFUNDS	-	-	-	-	-	-	-
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<u>43,015</u>	<u>188,030</u>	<u>229,313</u>	<u>45,829</u>	<u>73,252</u>	<u>53,387</u>	<u>73,252</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures (3,553) 41,434 93,994 (20,875) (71,667) (8,735) (71,252)

Projected Beginning Cash Balance 10/1/18

\$ 286,500

Funds Governed by Chapter 59 of Code of Criminal Procedures

HILL COUNTY, TEXAS  
 PROBATE EDUCATION  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
238-340-400 CO CLERK FEES	447	450	452	447	450	249	420
238-375-100 INTEREST	3	2	2	2	2	1	5
238-390-000 TRANSFERS IN							
<b>TOTAL REVENUES</b>	<u>450</u>	<u>452</u>	<u>454</u>	<u>449</u>	<u>452</u>	<u>250</u>	<u>425</u>
<b>EXPENDITURES</b>							
238-5-2204-2302 TRAINING & MILEAGE REIMB	-	500	750	-	-	-	-
238-5-2204-9901 TRANSFERS OUT	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<u>-</u>	<u>500</u>	<u>750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	450	(48)	(286)	449	452	250	425
Projected Beginning Cash Balance 10/1/18					\$	2,672	

Fees collected pursuant to LGC 118.064(a)(b)(1)  
 To be used for continuing education of the judge and staff of the probate courts, including the payment of travel and related expenses in attending a continuing judicial education accredited by supreme court. If the fee produces more revenue than required, the commissioners court by order shall reduce the fee to an amount that will not produce more revenue than required. Requires CCT approval.

HILL COUNTY, TEXAS  
 PROBATE RECORDS MANAGEMENT  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
239-340-400 CO CLERK FEES	765	770	815	760	-	782	1,150
239-375-100 INTEREST	142	132	123	125	-	89	150
239-390-000 TRANSFERS IN							
<b>TOTAL REVENUES</b>	<u>907</u>	<u>902</u>	<u>938</u>	<u>885</u>	<u>-</u>	<u>871</u>	<u>1,300</u>

<b>EXPENDITURES</b>							
239-5-2204-2302 TRAINING & MILEAGE REIMB					-	-	-
239-5-2204-9901 TRANSFERS OUT					-	-	-
<b>TOTAL EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

	907	902	938	885	-	871	1,300
Excess (Deficiency) of Revenues Over (Under) Expenditures							
Projected Beginning Cash Balance 10/1/18							\$ 24,000

Fees collected pursuant to LGC 118.052(3)(G),  
 Fees to be used for records management preservation or automation purposes in the county. Expenditures from the fund require prior approval  
 of the commissioner court.

HILL COUNTY, TEXAS  
 TECHNOLOGY FUND - JP, COUNTY & DISTRICT  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
246-340-700 Dist Clerk Fees	8,081	9,074	7,916	8,437	7,900	6064	9,100
246-340-801 JP # 1 FEES	4,702	4,211	4,191	3,669	3,950	2734	4,720
246-340-802 JP # 2 FEES	4,356	2,984	3,140	2,393	3,250	1432	2,535
246-340-803 JP # 3 FEES	2,912	1,240	1,059	884	1,200	583	1,100
246-340-804 JP # 4 FEES	2,216	1,624	1,224	1,073	1,212	992	1,840
246-375-100 INTEREST	192	120	87	80	100	33	100
<b>TOTAL REVENUES</b>	<b>22,459</b>	<b>19,253</b>	<b>17,617</b>	<b>16,536</b>	<b>17,612</b>	<b>11,838</b>	<b>19,395</b>

<b>EXPENDITURES</b>							
246-5-2203-9901 TRANSFERS TO GEN FUND	30,000	20,000	22,000	20,000	10,000	-	10,000
246-5-2203-9111 TRANSFERS TO JP # 1	-	-	-	-	-	-	-
246-5-2203-9112 TRANSFERS TO JP # 2	-	-	-	-	-	-	-
246-5-2203-9113 TRANSFERS TO JP # 3	-	-	-	-	-	-	-
246-5-2203-9114 TRANSFERS TO JP # 4	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>20,000</b>	<b>22,000</b>	<b>20,000</b>	<b>10,000</b>	<b>-</b>	<b>10,000</b>

Excess (Deficiency) of Revenues Over (Under) Expenditures	(7,541)	(747)	(4,383)	(3,464)	7,612	11,838	9,395
Projected Beginning Cash Balance 10/1/18						\$ 18,350	

HILL COUNTY, TEXAS  
 COUNTY CLERK ARCHIVE  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
248-340-400 CO CLERK FEES	63,341	75,629	75,622	79,531	79,000	52,309	76,000
248-375-100 INTEREST	228	285	482	753	482	495	800
248-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<u>63,569</u>	<u>75,914</u>	<u>76,104</u>	<u>80,284</u>	<u>79,482</u>	<u>52,804</u>	<u>76,800</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>EXPENDITURES</b>							
248-5-1109-2305 CONTRACT SERVICES	33,028	33,024	33,024	33,024	34,000	22,016	34,000
248-5-1109-3110 MISCELLANEOUS	-	33,024	33,024	33,024	34,000	22,016	34,000
<b>TOTAL EXPENDITURES</b>	<u>33,028</u>	<u>33,024</u>	<u>33,024</u>	<u>33,024</u>	<u>34,000</u>	<u>22,016</u>	<u>34,000</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures	30,541	42,890	43,080	47,260	45,482	30,788	42,800
Projected Beginning Cash Balance 10/1/18						\$ 238,300	

Fees collected pursuant to LGC 118.025  
 Money to be expended only for the preservation and restoration services performed by the Co Clerk in connection with maintaining a co clerk's records archive on public documents designated by the co clerk as part of the records archive. The monies may not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description.



HILL COUNTY, TEXAS  
 DISTRICT CLERK ARCHIVE  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
249-340-700 DIST. CLERK FEES	2,978	3,521	2,970	3,449	3,200	2373	3,595
249-375-100 INTEREST	-	-	-	2	15	3	10
249-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<u>2,978</u>	<u>3,521</u>	<u>2,970</u>	<u>3,451</u>	<u>3,215</u>	<u>2,376</u>	<u>3,605</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>EXPENDITURES</b>							
249-5-2105-2305 CONTRACT SERVICES	2,000	2,000	4,000	4,000	4,000	4,000	4,000
249-5-2105-3110 MISCELLANEOUS	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<u>2,000</u>	<u>2,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures 978 1,521 (1,030) (549) (785) 2,376 (395)

Projected Beginning Cash Balance 10/1/18 \$ 8,180

HILL COUNTY, TEXAS  
HILL COUNTY TOURISM  
PROPOSED BUDGET  
October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
254-319-100 HOTEL/MOTEL TAX	27,068	42,604	41,093	37,210	35,000	21,170	33,170
254-375-100 INTEREST	639	594	570	949	200	201	250
254-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<u>27,707</u>	<u>43,198</u>	<u>41,663</u>	<u>38,159</u>	<u>35,200</u>	<u>21,371</u>	<u>33,420</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>EXPENDITURES</b>							
254-5-5303-2301 DUES & MEMBERSHIPS	1,313	1,356	1,313	1,181	2,500	1,190	2,500
254-5-5303-3110 MISCELLANEOUS	720		144		500		500
254-5-5303-7201 PAYMENTS TO AGENCIES	16,385	14,925	20,550	102,382	65,000	22,890	65,000
<b>TOTAL EXPENDITURES</b>	<u>18,418</u>	<u>16,281</u>	<u>22,007</u>	<u>103,563</u>	<u>68,000</u>	<u>24,080</u>	<u>68,000</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures 9,289 26,917 19,656 (65,404) (32,800) (2,709) (34,580)

Projected Beginning Cash Balance 10/1/18

Included in Gen Fund prior to 2013

\$ 84,540

HILL COUNTY, TEXAS  
 COURTHOUSE SECURITY FUND  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
255-340-400 Co Clerk Fees	7,579	7,904	7,958	8,252	8,250	5,494	7,980
255-340-700 Dist Clerk Fees	5,280	5,558	4,651	4,625	4,500	3,342	5,035
255-340-800 JP Fees	10,693	7,592	7,052	6,902	7,000	4,309	7,680
255-340-901 JP # 1 Specific	1,130	1,021	1,020	1,049	960	680	1,170
255-340-902 JP # 2 Specific	1,072	738	776	593	810	358	635
255-340-903 JP # 3 Specific	717	309	195	251	200	146	275
255-340-904 JP # 4 Specific	534	391	290	307	280	247	460
255-375-100 INTEREST	303	160	134	136	130	89	150
<b>TOTAL REVENUES</b>	<u>27,308</u>	<u>23,673</u>	<u>22,076</u>	<u>22,115</u>	<u>22,130</u>	<u>14,665</u>	<u>23,365</u>

<b>EXPENDITURES</b>							
255-5-2101-9901 Transfers to General	46,000	20,000	25,000	25,000	25,000	-	25,000
<b>TOTAL EXPENDITURES</b>	<u>46,000</u>	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>	<u>25,000</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures	(18,692)	3,673	(2,924)	(2,885)	(2,870)	14,665	(1,635)
Projected Beginning Cash Balance 10/1/18						\$ 16,147	

HILL COUNTY, TEXAS  
 CO CLERK PROBATE COURT PRESERVATION  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
268-340-400 CO CLERK FEES	-	-	-	-	-	820	1,212
268-375-100 INTEREST	-	-	-	-	-	-	-
268-390-000 TRANSFERS IN	-	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	-	-	-	-	-	820	1,212

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>EXPENDITURES</b>							
268-5-1109-2305 CONTRACT SERVICES	-	-	-	-	-	-	-
268-5-1109-3110 MISCELLANEOUS	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	-	-	-	-	-	-	-

Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	-	-	820	1,212
Projected Beginning Cash Balance 10/1/18						\$ 1,010	

Fees collected pursuant to Govt Code 51.708  
 Purpose is to digitize court records and preserve the records from natural disaster ONL Y. Controlled by Commissioners Court.

HILL COUNTY, TEXAS  
 ELECTION - MACHINE LEASE FUND  
 PROPOSED BUDGET  
 October 1, 2018 through September 30, 2019

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>REVENUES</b>							
265-370-100 ELECTION - MACHINE RENTALS	6,100	341	1,600	2,820	1,000	1,840	2,820
265-375-100 INTEREST	178	110	46	2	1	3	3
265-390-000 TRANSFERS IN							
<b>TOTAL REVENUES</b>	<u>6,278</u>	<u>451</u>	<u>1,646</u>	<u>2,822</u>	<u>1,001</u>	<u>1,843</u>	<u>2,823</u>

	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	05/31/2018 ACTUAL	FY 2019 PROPOSED
<b>EXPENDITURES</b>							
265-5-1501-2303 BONDS & INSURANCE							
265-5-1501-3101 OFFICE SUPPLIES							
265-5-1501-3103 MACHINE & EQUIP MAINTENANC	14,977	13,094	13,094	-	6,000	-	6,000
265-5-1501-3110 MISCELLANEOUS							
265-5-1501-4101 CAPITAL OUTLAY							
<b>TOTAL EXPENDITURES</b>	<u>14,977</u>	<u>13,094</u>	<u>13,094</u>	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>6,000</u>

Excess (Deficiency) of Revenues Over (Under) Expenditures (8,699) (12,643) (11,448) 2,822 (4,999) 1,843 (3,177)

Projected Beginning Cash Balance 10/1/18 \$ 2,194

HILL COUNTY - TAX RATE 2018-2019				Ad Valorem				Adjusted Ad Valorem Taxes				07.30.2018 Effective Rate GHI			
DIVISION OF TAXES				Tax If 100% Collected				Sales Tax				Upto Rollback - RDL			
ADOPTED BUDGET-DRAFT				Current				Delinq				Total			
General				8,546,035	309,960	84.00%	8,855,995	1,650,600	84.00%	10,506,595					
R & B				813,908	29,520	8.00%	843,428	157,200	8.00%	1,000,628					
Ind Health -				813,908	29,520	8.00%	843,428	157,200	8.00%	1,000,628					
Int & Sinking - Allowed for:				\$ 50,000	571,919	100.00%	571,919	1,965,000	100.00%	12,507,851					
Total General Tax				RATES			New Const	@ 100.00%	Values/100	Includes New Construction					
				0.442407	9,726,363	11,114,770	9,726,363	21,985,101.13	Freeze/Values*05Rate						
					1,388,407	1,388,407	1,388,407	<<(Per TAC)	Includes New Construction	TAC M&O					
F/M Lateral				0.075841	1,658,281	229,072	1,658,281	21,865,230.71	Freeze/Values*05Rate	TAC I & S	0.025928				
TOTAL REVENUES				0.518248	\$13,002,123	\$13,002,123	\$13,002,123		Freeze at 100%	81,369.91	0.442407				
No Adj for Collections due to Prior Year Collections															
NET EXPECTED TAX REVENUE					\$13,002,123	\$13,002,123	\$13,002,123								
Road & Bridge				Division	Current	Delinq	R & B Ad Valorem	R & B Sales Tax	F/M Lateral Tax	Current	Delinq				
Pct # 1				Percentage	0.9650	0.0350	\$843,428	\$157,200	\$1,887,353	\$1,821,296	\$66,057				
Pct # 2				24.45%	\$199,001	7,218	206,218	38,435	461,458	\$445,307	\$16,151				
Pct # 3				24.30%	\$197,780	7,173	204,953	38,200	458,627	\$442,575	\$16,052				
Pct # 4				27.75%	\$225,859	8,192	234,051	43,623	523,740	\$505,410	\$18,331				
				23.50%	\$191,268	6,937	198,206	36,942	443,528	\$428,004	\$15,523				
				100.00%	\$813,908	\$29,520	\$843,428	\$157,200	\$1,887,353	\$1,821,296	\$66,057				
				(1) & (2)	represent certified values adding rolling stock & properties under protest -										

HILL COUNTY - TAX RATE 2018-2019  
 DIVISION OF TAXES  
 ADOPTED BUDGET-DRAFT

Ad Valorem Tax if 100% Collected  
 Adjusted Ad Valorem Taxes  
 Sales Tax  
 07.30.2018 Effective Rate GHI  
 Upto Rollback - RDL

						503	502		
						Auto Regis \$10 Fee	Auto Registration	Total	
	Road & Bridge & Gen Fund	Road & Bridge Only		Flood Control	In Lieu of Tax	\$350,000	\$361,800		
	84.00%			\$4,500	\$104,000	-	-		
<b>General Fund &amp; Bridge</b>									
<b>Pct # 1</b>	3.91%	24.45%		-	87,360	-	-		
<b>Pct # 2</b>	3.89%	24.30%		1,100	4,068	85,575	88,460		
<b>Pct # 3</b>	4.44%	27.75%		1,094	4,046	85,050	87,917		
<b>Pct # 4</b>	3.76%	23.50%		1,249	4,618	97,125	100,400		
	100.00%	100.00%		1,058	3,910	82,250	85,023		
				4,500	104,002	350,000	361,800		
Sec of Interior									
LB Foster					107,314.00				
Hubbard					-				
					107,314.00				

	Recap to Budget	Current	TAC Comm	Ad Valorem Tax if 100% Collected	Adjusted Ad Valorem Taxes	Delinquent	TAC Comm	P & I	TAC Comm	Total	Net P & I
General		8,546,035	(170,921)		309,960	16,151	(808)	9,691	(885)	9,206	
Indigent Health		813,908	(16,278)		29,520	16,052	(803)	9,631	(482)	9,150	
R & Bridge		813,908	(16,278)		29,520	18,331	(917)	10,999	(550)	10,449	
		10,173,851	(203,477)		369,000	15,523	(776)	9,314	(466)	8,848	
Gen - Net of Comm			8,358,836								
Indigent Health - No Comm			813,908								
RB # 1 - Comm- JE			195,021								
RB # 2 - Comm - JE			193,824								
RB # 3 - Comm - JE			221,342								
RB # 4 - Comm - JE			187,443								
<b>Total M &amp; O</b>			9,970,374				350,550			210,330	
<b>I &amp; S</b>		Current		Net Curr	Delinquent						
		551,902	(11,038)	540,864	20,017	(1,001)		12,010	(601)		
Lateral Road		Current	0.005		Delinquent	0.05	P & I	0.05			
P1		445,307	(2,227)	443,080	16,151	(808)	9,691	(485)	9,206		
P2		442,575	(2,213)	440,362	16,052	(803)	9,631	(482)	9,150		
P3		505,410	(2,527)	502,882	18,331	(917)	10,999	(550)	10,449		
P4		428,004	(2,140)	425,864	15,523	(776)	9,314	(466)	8,848		
<b>Total</b>		1,821,296	(9,106)		66,057	(3,303)	39,634	(1,982)	37,653		
<b>Total TAC Commission</b>									(260,027)		