Washington County, TEXAS

2019

Proposed Budget

Washington County, Texas
2019 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by $ 592,577 which is a 3.677 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $ 341,323.

	2017	2018
Property Tax Rate	$0.5171	$0.5171
Effective Tax Rate	$0.4994	$0.5089
Effective M&O Tax Rate	$0.4814	$0.4909
Rollback Tax Rate *	$0.5535	$0.5622
*adjusted for sales tax		
Debt Rate	$0.0180	$0.0180

The total net outstanding bond debt on January 1, 2019 will be $ 2,630,000

Advalorem Tax Comparison for 2018 and 2019
August 31, 2018

2018 BUDGET

	General	Road & Bridge	I & S	Total
Assessed Valuation	2,794,036,312	2,783,575,021	2,794,036,312	
Tax Rate (per one hundred)	0.3783	0.1208	0.0180	0.5171
	10,569,839	3,362,559	502,927	14,435,325
Collection Rate	0.98	0.98	0.98	0.98
Total Before Discount	10,358,443	3,295,307	492,868	14,146,618
Discounts	(245,000)	(85,000)	0	(330,000)
Total After Discount	10,113,443	3,210,307	492,868	13,816,618
Freeze Ceiling (2937)	1,561,164	676,411	0	2,237,575
Freeze Ceiling (154)	43,454	18,051	0	61,505
	11,718,061	3,904,769	492,868	***16,115,698***

2019 BUDGET

	General	Road & Bridge	I & S	Total
Assessed Valuation	2,875,761,875	2,864,552,191	2,875,761,875	
Tax Rate (per one hundred)	0.3783	0.1208	0.0180	0.5171
	10,879,007	3,460,379	517,637	14,857,023
Collection Rate	0.98	0.98	0.98	0.98
Total Before Discount	10,661,427	3,391,171	507,284	14,559,882
Discounts	(245,000)	(85,000)	0	(330,000)
Total After Discount	10,416,427	3,306,171	507,284	14,229,882
Freeze Ceiling (2937)	1,702,864	709,764	0	2,412,628
Freeze Ceiling (154)	47,234	18,531	0	65,765
	12,166,525	4,034,466	507,284	***16,708,275***

COMPARISON FOR PROPOSED BUDGET

	2018	2019	TOTAL
General	11,718,061	12,166,525	448,464
Road & Bridge	3,904,769	4,034,466	129,697
I & S	492,868	507,284	14,416
TOTAL	16,115,698	16,708,275	592,577

$$\frac{16,708,275}{16,115,698} = 1.03677$$

3.677 Percent

SUMMARY OF BUDGET RECEIPTS AND DISBURSEMENTS FOR 2019

	General Fund	Road & Bridge Fund	EMS Fund	Debt Service	District Attorney	Hwy 290 Project	Total
Unencumbered Fund Balance	503,945.00	0.00	0.00	0.00	0.00	34,800.00	538,745.00
Contigency $185,000; Sm. Caps $128,945, $90,000 Election Eq.; IT $ 100,000							
Total Receipts	18,132,914.00	5,363,466.00	2,928,000.00	521,684.00	478,231.00	200.00	27,424,495.00
Other Sources and Uses:							
Transfer from District Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer from Check & Process	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer from General Fund	0.00	0.00	882,520.00	0.00	586,250.00	0.00	1,468,770.00
Transfer from VIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Sources and Uses	0.00	0.00	882,520.00	0.00	586,250.00	0.00	1,468,770.00
Total Receipts and Other Sources	18,132,914.00	5,363,466.00	3,810,520.00	521,684.00	1,064,481.00	200.00	28,893,265.00
TOTAL FUNDS AVAILABLE	18,636,859.00	5,363,466.00	3,810,520.00	521,684.00	1,064,481.00	35,000.00	29,432,010.00
Disbursements	17,153,089.00	5,363,466.00	3,810,520.00	436,438.00	1,064,481.00	35,000.00	27,862,994.00
Other Sources and Uses:							
Transer to General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfer to District Attorney	586,250.00	0.00	0.00	0.00	0.00	0.00	586,250.00
Transfer to EMS Fund	882,520.00	0.00	0.00	0.00	0.00	0.00	882,520.00
Medical Claim Transfer	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Total Other Sources and Uses	1,483,770.00	0.00	0.00	0.00	0.00	0.00	1,483,770.00
Total Disbursements & Other Sources	18,636,859.00	5,363,466.00	3,810,520.00	436,438.00	1,064,481.00	35,000.00	29,346,764.00
Exc. Of Available over Dis. & Other Sources.	0.00	0.00	0.00	85,246.00	0.00	0.00	85,246.00

Unencumbered Fund Balance	538,745.00
Total Receipts	27,424,495.00
Total Other Sources and Uses	1,468,770.00
Total Receipts and Other Sources	28,893,265.00
Total Funds Available	29,432,010.00
Disbursements	27,862,994.00
Total Other Sources and Uses	1,483,770.00
Total Disbursements & Other Sources	29,346,764.00
Excess of Available over Disb. and Other Sources	85,246.00

2019 Requested Expenses

		Personal Service	Benefits	Supplies	Other Services & Charges	Capital Outlay	2019 Total
100	County Judge	112,288.00	22,933.00	1,700.00	10,424.00	0.00	147,345.00
101	Receptionist - Rural Addressing	70,389.00	18,017.00	1,000.00	1,325.00	0.00	90,731.00
102	County Communications	950,199.00	401,071.00	19,000.00	321,898.00	0.00	1,692,168.00
105	Information Technology	181,588.00	38,213.00	17,800.00	136,245.00	130,408.00	504,254.00
200	Commissioners' Court	203,658.00	45,203.00	2,350.00	12,400.00	0.00	263,611.00
300	County Clerk	265,447.00	62,642.00	15,575.00	15,674.00	0.00	359,338.00
400	Veteran's Office	24,626.00	6,997.00	725.00	2,850.00	0.00	35,198.00
500	County Auditor	142,873.00	35,824.00	3,600.00	6,450.00	0.00	188,747.00
600	Non-Department	0.00	1,632,410.00	5,000.00	438,999.00	436,832.00	2,513,241.00
700	District Court	107,541.00	21,127.00	6,000.00	404,000.00	0.00	538,668.00
800	District Clerk	232,707.00	53,615.00	11,000.00	20,900.00	500.00	318,722.00
910	County Court at Law	212,763.00	42,011.00	4,400.00	221,600.00	0.00	480,774.00
1000	Justice of the Peace Court No. 1	88,096.00	21,695.00	2,000.00	7,300.00	0.00	119,091.00
1002	Justice of the Peace Court No. 2	84,851.00	29,355.00	3,000.00	9,600.00	0.00	126,806.00
1003	Justice of the Peace Court No. 3	80,983.00	16,820.00	1,750.00	8,180.00	0.00	107,733.00
1004	Justice of the Peace Court No. 4	88,096.00	25,728.00	2,300.00	9,500.00	0.00	125,624.00
1100	County Attorney	281,570.00	56,432.00	7,000.00	14,600.00	0.00	359,602.00
1200	Election	15,000.00	976.00	41,000.00	30,450.00	90,000.00	177,426.00
1300	Tax Assessor-Collector	187,727.00	40,327.00	4,000.00	11,750.00	0.00	243,804.00
1400	County Treasurer	142,956.00	33,049.00	4,500.00	17,750.00	0.00	198,255.00
1450	Human Resources	97,402.00	20,823.00	6,300.00	8,950.00	0.00	133,475.00
1500	Appraisal District	0.00	0.00	0.00	197,275.00	0.00	197,275.00
1600	County Courthouse	112,622.00	23,493.00	42,500.00	85,750.00	35,000.00	299,365.00
1700	Constable No. 1	70,904.00	17,260.00	3,670.00	19,200.00	0.00	111,034.00
1702	Constable No. 2	76,841.00	30,196.00	1,950.00	14,950.00	0.00	123,937.00
1703	Constable No. 3	17,994.00	4,834.00	2,470.00	6,480.00	0.00	31,778.00
1704	Constable No. 4	17,994.00	4,456.00	2,800.00	6,200.00	0.00	31,450.00
1800	Sheriff	1,483,148.00	344,798.00	99,500.00	367,650.00	260,995.00	2,556,091.00
1810	Department of Public Safetly	39,624.00	11,120.00	4,700.00	2,900.00	0.00	58,344.00
1900	County Jail	1,477,079.00	321,940.00	320,000.00	280,500.00	0.00	2,399,519.00
2000	Adult Probation	0.00	0.00	1,925.00	0.00	0.00	1,925.00
2010	Juvenile Probation	0.00	0.00	650.00	139,500.00	0.00	140,150.00
2100	Fire Protection	1,000.00	11,714.00	0.00	389,000.00	0.00	401,714.00
2300	Emergency Management	65,297.00	26,346.00	4,200.00	11,400.00	3,095.00	110,338.00
2500	Social Services	0.00	0.00	0.00	109,000.00	0.00	109,000.00
2600	Indigent Health Care	35,490.00	7,056.00	8,000.00	922,776.00	0.00	973,322.00
2700	Health Department	0.00	0.00	0.00	4,000.00	0.00	4,000.00
2900	Environmental	120,379.00	29,380.00	5,700.00	24,300.00	7,895.00	187,654.00
3000	Education - Library	0.00	0.00	0.00	1,500.00	0.00	1,500.00
3100	Fairgrounds	140,179.00	37,366.00	12,900.00	152,900.00	16,200.00	359,545.00
3200	Softball	0.00	0.00	0.00	35,000.00	0.00	35,000.00
3300	Extension Service	123,475.00	30,250.00	7,620.00	22,400.00	0.00	183,745.00
3400	Soil Conservation	0.00	0.00	0.00	5,000.00	0.00	5,000.00
3450	Game Wardens	0.00	0.00	1,000.00	0.00	0.00	1,000.00
4000	Data Processing	0.00	0.00	0.00	105,790.00	0.00	105,790.00
		7,352,786.00	3,525,477.00	679,585.00	4,614,316.00	980,925.00	17,153,089.00
	Transfers to EMS Depreciation	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers to EMS Fund	0.00	0.00	0.00	0.00	0.00	882,520.00
	Transfers to Road & Bridge	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers to District Attorney	0.00	0.00	0.00	0.00	0.00	586,250.00
	Medical Claims Fund Transfer	0.00	0.00	0.00	0.00	0.00	15,000.00
	Transfers to Hwy 290/36 Fund	0.00	0.00	0.00	0.00	0.00	0.00
	Transfers to JP Technology Fund	0.00	0.00	0.00	0.00	0.00	0.00
							18,636,859.00
	Road and Bridge	1,142,861.00	651,244.00	532,250.00	579,100.00	2,458,011.00	5,363,466.00
	EMS	2,250,545.00	873,100.00	193,700.00	430,200.00	62,975.00	3,810,520.00
	Transfer to Ambulance Service Supp					0.00	0.00
	District Attorney	691,127.00	258,754.00	16,000.00	98,600.00	0.00	1,064,481.00
	Debt Service	0.00	0.00	0.00	436,438.00	0.00	436,438.00
	Hwy 290 Project	0.00	0.00	0.00	35,000.00	0.00	35,000.00
							29,346,764.00

This document is for budget analysis only.
Subject to edit and amendment.

	BUDGET FOR FISCAL 2019				
	GENERAL FUND REVENUE				
		Total Activity	Total Activity	Total Budget	Proposed
Account Number	Account Name	2016	2017	2018	2019
010-409998	BEGINNING BALANCE	-	-	-	
010-410110	CURRENT TAXES - REAL PROPERTY	10,253,244.29	10,914,471.09	11,653,061.00	12,101,525.00
010-410120	DELINQUENT TAXES - REAL PROPERTY	954,999.28	682,894.14	65,000.00	65,000.00
010-410122	DELINQUENT TAXES - SALES	(250,500.03)	-	-	-
010-418120	PENALTY & INTEREST - REAL PROPERTY	64,797.66	58,002.71	60,000.00	60,000.00
010-418140	SALES TAXES	2,504,564.56	2,703,360.01	2,700,000.00	2,950,000.00
010-420100	ALCOHOLIC BEVERAGE -- BEER	21,825.00	8,090.00	20,000.00	24,000.00
010-420101	MIXED DRINKS	46,130.13	52,177.82	48,000.00	54,000.00
010-420102	LIQUOR FEES-QTR.	-	-	-	
010-420200	PRESCRIBED BURN PERMITS	-	-	-	
010-420201	SANITATION PERMITS	62,795.00	71,558.53	78,000.00	70,000.00
010-420202	FLOOD PLAIN PERMITS	100.00	-	200.00	200.00
010-420203	CLEAN UP	3,949.69	19,192.68	2,000.00	2,000.00
010-420204	NON-CONSENT TOW FEE	4,424.00	4,250.00	4,000.00	4,000.00
010-420205	R.O.W. PERMITS	-	-	-	1,000.00
010-420803	SEMI-ANNUAL LIQUOR REPORTS	-	-	-	
010-431101	FLOOD LEASE	-	-	-	
010-431102	HAVA GRANT	-	-	-	
010-431104	DOJ - BULLET PROOF VESTS	1,769.75	-	-	
010-431106	SCAAP GRANT	-	-	-	
010-431120	CITY GRANT REIMBURSEMENT	-	-	-	
010-431141	REIMBURSEMENT	-	9,075.66	-	
010-431151	GRANT -- RURAL ADDRESSING	27,500.00	28,560.13	20,000.00	20,000.00
010-432100	FEDERAL PYMTS IN LIEU OF TAXES	-	-	-	
010-432101	GRANT - REIMBURSEMENT	-	-	-	
010-433101	SHERIFF	-	-	-	
010-433102	INMATE SOCIAL SECURITY	2,000.00	-	500.00	500.00
010-433104	STATE COMPTROLLER-HB 1940	-	-	-	
010-433113	JUVENILE BLOCK GRANT	-	-	-	
010-433114	JURY REIMB. - SB 1704	16,150.00	14,892.00	15,000.00	15,000.00
010-433115	BVCOG GRANT	-	-	-	
010-433116	SSBG DISASTER FUNDS	-	-	-	
010-433118	HS-HOMELAND SECURITY PROGRAM	56,000.00	-	17,954.00	-
010-433121	INDIGENT DEFENSE GRANT	42,929.00	29,658.75	35,000.00	35,000.00
010-433151	ECONOMIC DEVELOPMENT	55,338.13	38,069.94	25,000.00	25,000.00
010-433153	CHAPTER 19 FUNDS	1,563.80	-	4,000.00	4,000.00

	BUDGET FOR FISCAL 2019				
	GENERAL FUND REVENUE				
		Total Activity	Total Activity	Total Budget	Proposed
Account Number	Account Name	2016	2017	2018	2019
010-433155	HUMAN SERVICES COMMISSION	2,020.52	(129.17)	1,200.00	1,200.00
010-433160	COUNTY COURT SALARY SUPPLEMENT	84,000.00	84,000.00	84,000.00	84,000.00
010-433163	TEXAS DEPART. OF EMERG. MGT.	34,925.09	-	-	30,000.00
010-433200	COUNTY ATTORNEY SALARY SUPPLEMEN	35,000.00	35,000.00	35,000.00	35,000.00
010-433201	CIRA-TRIAL COURT CONNECTIVITY GRAN	-	-	-	
010-433202	TX DEPT OF AGRICULTURE-CHOMP	-	8,935.62	-	
010-433203	SHERIFF - BODY CAMERA - WORN	-	11,086.00	-	
010-439302	RURAL ADDRESSING REFUND - BVDC	-	-	-	
010-439303	NOTIFICATION SYSTEM	5,176.48	5,176.48	5,500.00	5,500.00
010-440100	COUNTY JUDGE	16.03	-	-	
010-440200	COUNTY SHERIFF	2,136.50	1,220.00	1,100.00	1,100.00
010-440302	INTEREST	-	-	-	
010-440350	INMATE MEDICAL FEES	1,786.62	-	2,000.00	2,000.00
010-440400	COUNTY CLERK	260,308.45	361,629.46	300,000.00	400,000.00
010-440401	INTEREST	-	-	-	
010-440403	CO.SHERIFF WARRANT FEES @ $50	-	-	-	
010-440404	COUNTY SHERIFF FEES	13,177.61	12,745.19	14,000.00	14,000.00
010-440405	COUNTY ATTORNEY FEES	10,670.66	9,807.84	10,000.00	10,000.00
010-440406	COUNTY COURT AT LAW	1,310.00	1,501.00	1,500.00	1,500.00
010-440407	APPELLATE COURT	1,350.00	1,715.00	1,500.00	1,500.00
010-440408	CONSTABLE FEES	11,155.00	24,285.00	20,000.00	20,000.00
010-440410	COURT REPORTER FEES	1,755.00	2,685.00	2,000.00	2,000.00
010-440411	JUDGE'S EDUCATION FUND	820.00	830.00	1,000.00	1,000.00
010-440412	SUBDIVISION PLAT FEE	-	-	-	
010-440413	SUP CT GD(HB1295)	3,280.00	3,360.00	3,500.00	3,500.00
010-440418	DRUG LOC(HB530)	1,071.03	926.07	1,200.00	1,200.00
010-440490	CASH - OVER/SHORT	-	(100.00)	-	
010-440501	INTEREST	1,363.76	9,087.82	-	10,000.00
010-440502	HB 3588 -TRANSFER	315,069.25	281,702.94	260,000.00	280,000.00
010-440503	AUTO REPORT FEES	96,998.87	102,292.34	105,000.00	110,000.00
010-440504	TAX CERTIFICATES	5,884.89	9,283.27	6,000.00	9,000.00
010-440505	TITLES	45,272.90	43,046.70	51,000.00	55,000.00
010-440506	LICENSE FEES	-	-	-	
010-440507	RETURNED CHECK FEES	-	-	-	
010-440511	BLINN TAX COMMISSION	-	-	-	
010-440601	OTHER FEES	-	-	-	

	BUDGET FOR FISCAL 2019				
	GENERAL FUND REVENUE				
		Total Activity	Total Activity	Total Budget	Proposed
Account Number	Account Name	2016	2017	2018	2019
010-440700	DISTRICT CLERK	42,452.44	110,385.63	50,000.00	45,000.00
010-440702	CRIMINAL, CIVIL, JURY	1,910.00	1,600.00	1,700.00	1,700.00
010-440703	INTEREST	317.45	1,039.59	800.00	1,000.00
010-440704	COUNTY SHERIFF'S FEES	764.78	488.22	500.00	1,000.00
010-440705	JUVENILE FEES	11.00		200.00	200.00
010-440706	COUNTY COURT AT LAW FEES	26,888.87	28,416.36	26,000.00	26,000.00
010-440707	APPELLATE COURT	1,485.15	1,580.00	1,500.00	1,500.00
010-440708	CONSTABLE FEES	31,087.90	24,099.80	28,000.00	25,000.00
010-440709	FAMILY PROTECTION FEE - SB 6	1,845.45	1,800.00	2,000.00	2,000.00
010-440710	PASSPORTS,COPIES & SCR	26,381.96	31,389.35	30,000.00	44,000.00
010-440711	COUNTY CHILD ABUSE PREVENTION FUN	-	-	-	
010-440806	CONSTABLE NO. 1	1,965.00	3,155.00	3,000.00	5,000.00
010-440807	CONSTABLE NO. 2	16,138.02	11,074.08	16,000.00	16,000.00
010-440808	CONSTABLE NO. 3	345.00	1,705.73	1,000.00	2,000.00
010-440809	CONSTABLE NO. 4	430.00	85.00	500.00	500.00
010-440810	WRIT OF EXECUTION-CONSTABLE # 1	-	-	-	
010-440900	COUNTY TREASURER	21,496.35	22,355.07	20,000.00	24,000.00
010-440905	OTHER SERVICE CHARGES	35,638.42	31,735.93	40,000.00	35,000.00
010-441100	JUSTICE COURT NO. 1 FEES	398.26	440.06	500.00	500.00
010-441101	INTEREST	32.25	131.62	80.00	300.00
010-441102	ADM. FEE-DEFENSIVE DRIVING, ETC.	633.60	1,504.80	800.00	2,000.00
010-441103	CIVIL	1,320.00	2,310.00	1,500.00	2,500.00
010-441104	FORCIBLE DETAINER	1,650.00	1,625.00	1,700.00	1,700.00
010-441105	ADM.FEE-REG.,INSP.,DL VIOLATIONS	260.00	300.00	750.00	750.00
010-441106	DEFERRED DISPOSITION	2,698.70	9,380.50	4,000.00	10,000.00
010-441107	SMALL CLAIMS	875.00	600.00	1,000.00	500.00
010-441108	CONSTABLE FEES AT $5	100.00	888.76	100.00	1,000.00
010-441109	CONSTABLE FEES	-	150.00	-	200.00
010-441111	SHERIFF ARREST FEES AT $5	1,712.58	1,781.96	2,000.00	3,000.00
010-441112	SHERIFF WARRANT FEES AT $50	2,750.00	2,344.60	2,500.00	2,000.00
010-441113	TRAFFIC AT $3	805.89	1,398.20	1,000.00	2,000.00
010-441114	CHILD SAFETY	-	-	-	
010-441115	CONSTABLE SMALL CLAIMS AT $75	-	-	-	
010-441116	CONSTABLE CIVIL AT $75	11,105.00	10,615.00	12,000.00	10,000.00
010-441117	JURY FEE	66.00	126.00	200.00	200.00
010-441118	COPIES	1.00	53.00	-	25.00

	BUDGET FOR FISCAL 2019				
	GENERAL FUND REVENUE				
		Total Activity	Total Activity	Total Budget	Proposed
Account Number	Account Name	2016	2017	2018	2019
010-441119	BOND FORFEITURES	-	-	-	
010-441120	COUNTY TRANSACTION FEE	556.37	743.16	600.00	800.00
010-441123	DSC OVERPAYMENTS	-	-	-	
010-442100	JUSTICE COURT NO. 2 FEES	230.30	243.61	200.00	300.00
010-442101	INTEREST	6.95	74.05	-	200.00
010-442102	ADM. FEE-DEFENSIVE DRIVING, ETC.	366.30	663.17	500.00	1,000.00
010-442103	CIVIL	705.00	724.60	700.00	2,000.00
010-442104	FORCIBLE DETAINER	785.52	1,074.42	1,000.00	1,000.00
010-442105	ADM. FEE-REG.,INSP.,DL VIOLATIONS	80.00	80.00	100.00	100.00
010-442106	DEFERRED DISPOSITION	2,844.70	4,788.84	3,500.00	3,500.00
010-442107	SMALL CLAIMS	407.61	235.92	300.00	200.00
010-442108	CONSTABLE FEES AT $5	-	-	-	
010-442109	CONSTABLE WARRANT FEES AT $50	-	50.00	-	
010-442111	SHERIFF ARREST FEES AT $ 5	443.93	155.26	600.00	200.00
010-442112	SHERIFF ARREST FEES AT $50	1,253.71	977.68	2,000.00	1,200.00
010-442113	TRAFFIC AT $3	780.15	909.35	750.00	1,500.00
010-442114	CHILD SAFETY	-	-	-	
010-442115	CONSTABLE SMALL CLAIMS AT $75	595.00	85.00	500.00	500.00
010-442116	CONSTABLE CIVIL AT $75.00	3,639.06	5,726.07	4,000.00	3,000.00
010-442117	JURY FEE	-	-	-	
010-442118	COPIES	-	-	-	
010-442119	BOND FORFEITURES	-	-	-	
010-442120	COUNTY TRANSACTION FEE	414.42	424.09	500.00	500.00
010-442123	DSC OVERPAYMENTS	-	-	-	
010-443100	JUSTICE COURT NO. 3 FEES	396.95	440.08	500.00	500.00
010-443101	INTEREST	27.38	113.76	100.00	200.00
010-443102	ADM. FEE-DEFENSIVE DRIVING,ETC.	653.50	634.89	600.00	1,500.00
010-443103	CIVIL	1,000.00	1,067.23	1,000.00	1,000.00
010-443104	FORCIBLE DETAINER	1,307.45	749.97	1,000.00	1,000.00
010-443105	MVI & LICENSE PLATE FEES	760.00	750.00	800.00	800.00
010-443106	DEFERRED DISPOSITION	6,796.70	11,730.65	10,000.00	8,000.00
010-443107	SMALL CLAIMS	785.00	1,136.77	1,000.00	1,000.00
010-443108	CONSTABLE FEES AT $5	-	-	-	
010-443109	CONSTABLE WARRANT FEES @ $50	-	-	100.00	
010-443111	SHERIFF ARREST FEES AT $5	1,258.21	1,236.30	1,000.00	1,500.00
010-443112	SHERIFF WARRANT FEES AT $50	626.05	1,266.40	1,200.00	1,500.00

	BUDGET FOR FISCAL 2019				
	GENERAL FUND REVENUE				
		Total Activity	Total Activity	Total Budget	Proposed
Account Number	Account Name	2016	2017	2018	2019
010-443113	TRAFFIC AT $3	1,004.46	965.23	1,200.00	1,200.00
010-443114	CHILD SAFETY	-	-	-	
010-443115	CONSTABLE SMALL CLAIMS AT $ 75	1,445.00	1,190.00	1,500.00	1,500.00
010-443116	CONSTABLE CIVIL AT $75	8,743.13	5,480.19	5,000.00	4,000.00
010-443117	JURY FEE	204.00	-	50.00	50.00
010-443118	STAMP/COPY MONEY	-	-	50.00	50.00
010-443119	BOND FORFEITURES	-	-	-	
010-443120	COUNTY TRANSACTION FEE	696.69	760.32	900.00	800.00
010-443123	OVERPAYMENT	-	6.45	-	
010-444100	JUSTICE COURT NO. 4 FEES	410.07	376.87	400.00	400.00
010-444101	INTEREST	25.23	109.67	40.00	200.00
010-444102	ADM. FEE-DEFENSIVE DRIVING, ETC.	548.60	554.40	600.00	750.00
010-444103	CIVIL	325.00	780.00	500.00	800.00
010-444104	FORCIBLE DETAINER	360.00	495.00	600.00	500.00
010-444105	MVI & LICENCE PLATE FEES	460.00	340.00	600.00	200.00
010-444106	DEFERRED DISPOSITION	15,631.02	23,299.26	17,500.00	25,000.00
010-444107	SMALL CLAIMS	155.00	75.00	200.00	200.00
010-444108	CONSTABLE FEES AT $ 5	-	20.00	-	
010-444109	CONSTABLE WARRANT FEES AT $50	-	-	-	
010-444111	SHERIFF ARREST FEES AT $5	1,573.61	1,737.28	2,000.00	2,000.00
010-444112	SHERIFF WARRANT FEES AT $ 50	250.00	253.00	400.00	400.00
010-444113	TRAFFIC AT $3	1,352.70	1,049.66	1,000.00	1,500.00
010-444114	CHILD SAFETY	-	-	-	
010-444115	CONSTABLE SMALL CLAIMS AT $75	-	-	3,000.00	
010-444116	CONSTABLE CIVIL AT $75	2,475.00	2,655.00	-	2,500.00
010-444117	JURY FEES	-	102.00	-	
010-444118	COPIES	-	-	-	
010-444119	BOND FORFEITURES	-	-	-	
010-444120	COUNTY TRANSACTION FEE	861.56	737.34	1,000.00	1,000.00
010-444123	DSC OVERPAYMENTS	-	-	-	
010-455102	JUSTICE COURT NO. 1	73,111.96	87,311.48	90,000.00	150,000.00
010-455125	JUSTICE COURT NO. 2	58,400.47	54,704.21	60,000.00	80,000.00
010-455150	JUSTICE COURT NO. 3	81,984.55	89,453.39	125,000.00	90,000.00
010-455175	JUSTICE COURT NO. 4	111,073.12	83,139.06	100,000.00	100,000.00
010-455300	RESTITUTION	-	90.85	1,000.00	1,000.00
010-455400	FORFEITURES	6,187.43	56,299.69	12,000.00	12,000.00

	BUDGET FOR FISCAL 2019				
	GENERAL FUND REVENUE				
		Total Activity	Total Activity	Total Budget	Proposed
Account Number	Account Name	2016	2017	2018	2019
010-460100	INTEREST	121,645.61	163,369.75	210,000.00	400,000.00
010-464100	OTHER ASSETS SOLD	-	1,483.60	1,000.00	1,000.00
010-464101	GAZEBO REPAIR	-	-	-	
010-464400	AUCTION PROCEEDS	10,457.67	7,807.00	5,000.00	5,000.00
010-464500	REAL ESTATE	-	-	-	
010-465111	BVDC SOLID WASTE INTERLOCAL GRANT	-	-	-	
010-470000	CONTRIBUTIONS AND DONATIONS	200.00	14,000.00	-	
010-470016	SHERIFF DONATIONS	-	-	-	
010-470017	GAZEBO REPAIR	-	-	-	
010-470100	RENT	2,400.00	2,200.00	2,400.00	2,400.00
010-470101	RENT - BRENHAM NATIONAL BANK BLDG	-	-	-	
010-470102	UNITY THEATRE RENT	-	-	-	
010-470104	WIC RENT	15,114.00	15,114.00	14,114.00	15,114.00
010-470105	FAIRGROUNDS RENTALS	115,854.00	102,235.39	115,000.00	115,000.00
010-470106	CIVIC CENTER RENTAL	31,339.00	26,938.50	30,000.00	30,000.00
010-470107	HLSR CONTRACT LABOR REIMB.	-	-	-	
010-470108	HLSR-RENTAL REIMB.	-	-	-	
010-470109	HLSR UTILITIES REIMB.	-	-	-	
010-470110	FAIR DUMPSTER RENTAL	-	-	-	
010-470111	V.I.P. ROOM RENTALS	9,341.00	5,214.00	10,000.00	10,000.00
010-470112	FAIR ASSOC. OFFICE RENTAL	-	-	-	
010-470300	ROYALTIES	541.19	5,083.48	3,000.00	8,000.00
010-475103	REFUNDS	11,607.00	54.30	-	
010-475106	UNCLAIMED CHECKS	-	-	-	
010-475108	INSURANCE REFUNDS	161,329.25	60,090.18	25,000.00	25,000.00
010-475109	INSURANCE REFUNDS-WRECKED VEHICLE	132,208.48	19,172.48	5,000.00	5,000.00
010-475111	COURT REPORTER FEES	-	-	-	
010-475116	SHERIFF'S MILEAGE - TDC	5,687.39	8,176.00	8,000.00	8,000.00
010-475118	JAIL PHONE & VENDING COMMISSION	30,191.73	33,813.57	30,000.00	35,000.00
010-475119	FAIRGROUNDS PHONE & VENDING COMI	-	-	-	
010-475120	REFUND TO SHERIFF-COMMUNICATION	-	-	-	
010-475121	FAIRGROUNDS-R.V. PARKING	13,565.00	25,306.00	15,000.00	22,000.00
010-475122	FAIRGROUNDS-SHAVINGS	-	-	-	
010-475123	FAIRGROUNDS-CONCESSION	6,311.49	2,601.42	5,000.00	5,000.00
010-475124	FAIR ASSOC. PERSONNEL REFUND	-	-	-	
010-475125	NOTARY FEE	-	-	-	

	BUDGET FOR FISCAL 2019				
	GENERAL FUND REVENUE				
		Total Activity	Total Activity	Total Budget	Proposed
Account Number	Account Name	2016	2017	2018	2019
010-475128	WRITE IN FILING FEE	24.73	-	-	
010-475130	COPIES	426.40	652.58	.	50.00
010-475131	RETIREES INSURANCE	71,522.47	80,259.72	75,000.00	80,000.00
010-475140	ZURCHER SOFTWARE REIMB	-	114,558.00	42,785.00	55,400.00
010-475145	ZURCHER MAINTENANCE REIMB	-	-	-	
010-475200	MISCELLANEOUS	380.58	653.70	1,000.00	1,000.00
010-475201	INTEROPERABILITY REIMBURSEMENT	26,701.54	24,919.23	-	25,600.00
010-490001	V.I.T. TRANSFER	2,002.65	-	1,000.00	
010-490006	JP TECHNOLOGY FUND TRANSFER	-	-	-	
010-490010	DISTRICT ATTORNEY FUND TRANSFER	-	96,821.55	-	
010-490011	CLERK ELECTIONS TRANSFER	-	-	-	
010-490014	MEDICAL CLAIMS FUND TRANSFER	-	-	-	
010-490015	TDRA TRANSFER	-	-	-	
010-490035	FINGERPRINT CONSTRUCTION FUND TRA	-	-	-	
010-490053	CHECK & PROCESS TRANSFER	2,314.96	724.74	4,310.00	
010-490067	INSURANCE FUND TRANSFER	-	-	-	
010-490101	PRE-TRIAL DIVERSION	-	1,238.42	13,172.66	
	TOTAL GENERAL FUND	**16,202,859.99**	**17,209,453.51**	**16,975,416.66**	**18,132,914.00**

	BUDGET FOR FISCAL 2019					
	Department 100 - County Judge					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0100-51010	ELECTED	64,032.39	61,660.82	72,020.00	19,982.50	74,099.00
010-0100-51031	ADMINISTRATIVE ASSISTANT	39,744.00	42,567.19	39,458.00	10,566.51	38,189.00
010-0100-51940	MERIT	-	-	-	-	
	Total Personal Services	**103,776.39**	**104,228.01**	**111,478.00**	**30,549.01**	**112,288.00**
010-0100-52020	SOCIAL SECURITY TAXES	7,851.76	8,030.94	8,688.00	2,303.73	8,654.00
010-0100-52050	RETIREMENT	12,062.45	12,254.63	13,400.00	3,690.70	13,416.00
010-0100-52080	UNEMPLOYMENT INSURANCE	-	32.16	-	28.53	31.00
010-0100-52090	LONGEVITY	1,664.00	1,872.00	2,080.00	728.00	832.00
	Total Benefits	**21,578.21**	**22,189.73**	**24,168.00**	**6,750.96**	**22,933.00**
				-		
010-0100-53100	OFFICE SUPPLIES	370.88	660.45	600.00	176.32	800.00
010-0100-53200	SMALL CAPITAL ITEMS	997.17	745.00	750.00	-	750.00
010-0100-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	150.00	-	150.00
	Total Supplies	**1,368.05**	**1,405.45**	**1,500.00**	**176.32**	**1,700.00**
010-0100-54102	PROFESSIONAL PUBLICATIONS	182.15	188.65	500.00	94.00	300.00
010-0100-54200	COMMUNICATION	2.28	0.92	100.00	-	50.00
010-0100-54315	INSURANCE, BONDS	-	296.00	-	-	474.00
010-0100-54350	SEMINARS/DUES	1,248.04	3,203.38	2,000.00	(32.81)	2,000.00
010-0100-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,684.26	-	5,000.00	-	5,000.00
010-0100-54630	COPIER RENTAL	2,455.01	2,365.07	2,700.00	519.00	2,100.00
010-0100-54635	COPIER/PRINTER OVERAGES	-	-	-	125.27	300.00
010-0100-54830	POSTAGE	46.09	136.30	200.00	21.85	200.00
	Total Other Services & Charges	**8,353.93**	**9,001.22**	**13,500.00**	**1,079.95**	**10,424.00**
010-0100-55700	MACHINERY & EQUIPMENT	-	-	-	-	
	Total Capital Outlay	-	-	-	-	-
	Total Expenditures	**133,708.53**	**135,418.96**	**149,146.00**	**38,379.92**	**147,345.00**

	BUDGET FOR FISCAL 2019					
	Department 0101 - Rural Addressing					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2018	2018	Apr. 2018	2019
010-0101-51015	RURAL ADDRESSING COORDINATO	39,593.60	38,168.00	39,312.00	12,064.64	41,747.00
010-0101-51030	RECEPTIONIST	26,811.00	25,792.00	26,562.00	8,143.20	28,642.00
	Total Personal Services	**66,404.60**	**63,960.00**	**65,874.00**	**20,207.84**	**70,389.00**
010-0101-52020	SOCIAL SECURITY TAXES	4,875.57	4,838.54	5,302.00	1,638.43	5,655.00
010-0101-52050	RETIREMENT	7,931.49	7,750.95	8,179.00	2,679.09	8,767.00
010-0101-52080	UNEMPLOYMENT INSURANCE	-	30.78	-	61.30	59.00
010-0101-52081	UNEMPLOYMENT DEFICIT	-	728.01	-	-	
010-0101-52090	LONGEVITY	2,912.00	3,120.00	3,432.00	2,496.00	3,536.00
	Total Benefits	**15,719.06**	**16,468.28**	**16,913.00**	**6,874.82**	**18,017.00**
010-0101-53100	OFFICE SUPPLIES	130.45	51.93	500.00	53.06	500.00
010-0101-53200	SMALL CAPITAL ITEMS	-	1,060.13	-	-	-
010-0101-53500	REPAIRS & MAINTENANCE-EQUIPM	-	-	500.00	-	500.00
	Total Supplies	**130.45**	**1,112.06**	**1,000.00**	**53.06**	**1,000.00**
010-0101-54200	COMMUNICATION	828.79	619.77	800.00	199.76	700.00
010-0101-54350	SEMINARS/DUES	15.30	27.67	200.00	-	200.00
010-0101-54540	VEHICLE FUEL	-	36.95	800.00	-	400.00
010-0101-54630	COPIER-RENTAL	-	-	-	-	-
010-0101-54830	POSTAGE	2.79	0.92	25.00	-	25.00
	Total Other Services & Charges	**846.88**	**685.31**	**1,825.00**	**199.76**	**1,325.00**
	Total Expenditures	**83,100.99**	**82,225.65**	**85,612.00**	**27,335.48**	**90,731.00**

	BUDGET FOR FISCAL 2019					
	Department 0102 - County Communications					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0102-51026	COMMUNICATIONS DIRECTOR	55,403.39	71,251.00	72,100.00	22,103.87	74,180.00
010-0102-51031	ASSISTANT COMMUNICATIONS DIR	52,923.12	51,000.04	52,530.00	16,104.20	54,610.00
010-0102-51055	SHIFT SUPERVISOR(4)	180,770.17	155,629.29	183,690.00	43,156.24	178,379.00
010-0102-51085	PART TIME	30,712.21	33,455.56	71,500.00	4,934.53	63,530.00
010-0102-51575	TELECOM OPERATORS(14)	419,347.03	355,890.92	526,762.00	119,363.16	572,500.00
010-0102-51950	PROFESSIONAL STIPEND	-	-	7,000.00	-	7,000.00
	Total Personal Benefits	**739,155.92**	**667,226.81**	**913,582.00**	**205,662.00**	**950,199.00**
010-0102-52020	SOCIAL SECURITY TAXES	55,437.00	49,744.68	71,374.00	15,261.43	73,302.00
010-0102-52030	GROUP INSURANCE - MEDICAL	131,771.98	121,310.76	192,692.00	-	202,410.00
010-0102-52050	RETIREMENT	85,318.80	77,597.27	110,093.00	24,525.04	113,642.00
010-0102-52060	WORKMAN'S COMPENSATION	8,368.88	1,948.69	2,886.00	-	2,951.00
010-0102-52080	UNEMPLOYMENT INSURANCE	2,247.52	2,079.41	2,520.00	561.23	766.00
010-0102-52090	LONGEVITY	5,928.00	4,784.00	6,032.00	2,184.00	7,280.00
010-0102-52300	COMMUNICATION STIPEND	489.00	-	720.00	-	720.00
	Total Benefits	**289,561.18**	**257,464.81**	**386,317.00**	**42,531.70**	**401,071.00**
010-0102-53100	OFFICE SUPPLIES	8,031.29	5,330.33	7,000.00	1,278.01	7,000.00
010-0102-53160	PUBLIC AWARENESS	-	(2,750.00)	1,500.00	-	1,500.00
010-0102-53200	SMALL CAPITAL ITEMS	1,591.66	7,364.46	1,500.00	-	1,500.00
010-0102-53330	COFFEE & WATER	-	-	1,000.00	73.81	1,000.00
010-0102-53500	REPAIRS & MAINTENANCE-EQUIPM	5,920.13	223.58	6,100.00	157.40	6,100.00
010-0102-53550	UNIFORMS	1,566.40	1,537.32	1,900.00	-	1,900.00
	Total Supplies	**17,109.48**	**11,705.69**	**19,000.00**	**1,509.22**	**19,000.00**
010-0102-54010	ARCHITECTURAL FEES	-	-	-	-	-
010-0102-54180	CERTIFICATION FEES	1,500.00	2,400.00	2,000.00	(100.00)	2,000.00
010-0102-54200	COMMUNICATION	-	26,819.65	1,500.00	494.38	1,500.00

	BUDGET FOR FISCAL 2019					
	Department 0102 - County Communications					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0102-54301	PRE-EMPLOYMENT PSYC EVALUATI(	-	-	2,100.00	300.00	2,100.00
010-0102-54350	DUES & SUBSCRIPTIONS	25,807.72	17,972.08	1,325.00	602.60	1,800.00
010-0102-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,816.85	909.11	3,500.00	363.26	3,500.00
010-0102-54380	MAINTENANCE DISPATCH - NW	-	-	-	-	-
010-0102-54400	UTILITIES	14,559.56	13,641.81	12,500.00	4,176.15	15,000.00
010-0102-54500	REPAIRS & MAINTENANCE-BUILDIN	6,370.95	412.00	5,000.00	206.00	2,000.00
010-0102-54510	RENTAL-BUILDING	12,000.00	12,000.00	12,000.00	4,000.00	12,000.00
010-0102-54520	VEHICLE REPAIRS/MAINTENANCE	2,818.50	-	-	-	-
010-0102-54540	VEHICLE FUEL	1,073.84	-	-	-	-
010-0102-54550	TRAINING	-	23,890.99	40,000.00	7,421.25	40,000.00
010-0102-54555	SERVICE CONTRACTS	232,381.24	201,224.45	203,000.00	90,818.05	208,500.00
010-0102-54600	RENTALS	-	-	-	-	-
010-0102-54610	COMMUNICATION - TOWERS	14,719.94	16,532.33	52,300.00	51,969.30	16,533.00
010-0102-54615	RADIO TOWER	-	-	3,900.00	-	-
010-0102-54630	COPIER RENTAL	5,460.04	4,595.94	3,480.00	3,480.00	3,480.00
010-0102-54635	COPIER/PRINTER OVERAGES	-	-	-	-	-
010-0102-54640	FIBER NETWORK CITY	13,335.00	13,335.00	15,200.00	-	13,335.00
010-0102-54830	POSTAGE	140.34	122.22	150.00	13.39	150.00
	Total Other Services & Charges	**332,983.98**	**333,855.58**	**357,955.00**	**163,744.38**	**321,898.00**
010-0102-55700	MACHINERY & EQUIPMENT	-	-	-	-	-
010-0102-55720	SOFTWARE & TRAINING	34,198.00	306,880.00	312,000.00	189,048.00	-
010-0102.55300	BUILDING	-	-	-	-	-
	Total Capital Outlay	**34,198.00**	**306,880.00**	**312,000.00**	**189,048.00**	**-**
	Total Expenditures	**1,413,008.56**	**1,577,132.89**	**1,988,854.00**	**602,495.30**	**1,692,168.00**

	BUDGET FOR FISCAL 2019					
	Department 0105 - Information Technology					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0105-51012	DIRECTOR	69,450.00	66,950.00	68,959.00	21,140.75	71,039.00
010-0105-51025	IT TECHS (2)	102,778.49	103,289.94	104,329.00	32,615.85	110,549.00
	Total Personal Services	**172,228.49**	**170,239.94**	**173,288.00**	**53,756.60**	**181,588.00**
010-0105-52020	SOCIAL SECURITY TAXES	12,387.80	12,353.14	13,402.00	3,863.29	14,060.00
010-0105-52050	RETIREMENT	19,832.90	19,833.70	20,672.00	6,381.06	21,798.00
010-0105-52080	UNEMPLOYMENT INSURANCE	-	82.77	-	145.95	147.00
010-0105-52090	LONGEVITY	208.00	520.00	936.00	-	1,248.00
010-0105-52300	COMMUNICATION STIPEND	928.14	960.00	960.00	320.00	960.00
	Total Benefits	**33,356.84**	**33,749.61**	**35,970.00**	**10,710.30**	**38,213.00**
010-0105-53100	OFFICE SUPPLIES	3,971.26	955.86	2,000.00	322.24	2,000.00
010-0105-53200	SMALL CAPITAL ITEMS	1,794.67	-	4,800.00	-	4,800.00
010-0105-53300	OPERATING SUPPLIES	363.84	960.21	1,500.00	385.74	1,500.00
010-0105-53500	REPAIRS & MAINTENANCE-EQUIPM	54.40	112.49	9,500.00	355.45	9,500.00
	Total Supplies	**6,184.17**	**2,028.56**	**17,800.00**	**1,063.43**	**17,800.00**
010-0105-54200	COMMUNICATION/VOIP	76,234.21	56,389.96	80,000.00	20,046.69	75,000.00
010-0105-54350	SEMINARS/DUES	660.82	869.03	3,100.00	777.50	3,100.00
010-0105-54355	MILEAGE/TRAVEL REIMBURSEMEN	174.96	524.31	1,000.00	507.90	1,500.00
010-0105-54400	UTILITIES	-	-	-	-	
010-0105-54500	REPAIRS & MAINTENANCE-BUILDIN	-	-	-	-	
010-0105-54555	SERVICE CONTRACTS	8,365.67	26,386.45	33,600.00	17,184.25	56,645.00
010-0105-54630	COPIER RENTAL	-	-	-	-	
010-0105-54830	POSTAGE	-	26.14	-	-	
	Total Other Services & Charges	**85,435.66**	**84,195.89**	**117,700.00**	**38,516.34**	**136,245.00**

	BUDGET FOR FISCAL 2019					
	Department 0105 - Information Technology					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0105-55700	MACHINERY & EQUIPMENT	348,798.09	20,213.99	38,700.00	29,699.93	115,000.00
010-0105-55720	SOFTWARE & TRAINING	21,269.62	26,983.46	25,000.00	5,970.00	15,408.00
	Total Capital Outlay	**370,067.71**	**47,197.45**	**63,700.00**	**35,669.93**	**130,408.00**
	Total Expenditures	**667,272.87**	**337,411.45**	**408,458.00**	**139,716.60**	**504,254.00**

	BUDGET FOR FISCAL 2019						
	Department 0200 - Commissioner's Court						
		Actual	Actual	Budget	Actual Thru	Proposed	
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019	
010-0200-51010	ELECTED	196,729.88	189,648.16	195,339.00	59,885.16	203,658.00	
	Total Personal Services	**196,729.88**	**189,648.16**	**195,339.00**	**59,885.16**	**203,658.00**	
010-0200-52020	SOCIAL SECURITY TAXES	14,746.63	14,441.65	15,254.00	4,738.80	15,930.00	
010-0200-52050	RETIREMENT	23,029.11	22,481.04	23,529.00	7,544.98	24,697.00	
010-0200-52080	UNEMPLOYMENT INSURANCE	-	-	-	-		
010-0200-52090	LONGEVITY	4,576.00	4,992.00	4,056.00	4,056.00	4,576.00	
	Total Benefits	**42,351.74**	**41,914.69**	**42,839.00**	**16,339.78**	**45,203.00**	**-**
010-0200-53100	OFFICE SUPPLIES	52.95	273.00	350.00	-	350.00	
010-0200-53200	SMALL CAPITAL ITEMS	-	-	-	-	2,000.00	
	Total Supplies	**52.95**	**273.00**	**350.00**	**-**	**2,350.00**	
010-0200-54315	INSURANCE, BONDS	-	313.00	-	-	400.00	
010-0200-54350	SEMINARS/DUES	7,448.52	12,347.89	9,000.00	3,205.79	9,000.00	
010-0200-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,233.44	1,268.48	5,000.00	182.32	3,000.00	
010-0200-54830	POSTAGE	-	-	-	-		
	Total Other Services & Charges	**9,681.96**	**13,929.37**	**14,000.00**	**3,388.11**	**12,400.00**	
	Total Expenditures	**248,816.53**	**245,765.22**	**252,528.00**	**79,613.05**	**263,611.00**	

	BUDGET FOR FISCAL 2019					
	Department 0300 - County Clerk					
		Actual	Actual	Budget	Actual	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0300-51010	ELECTED	65,502.27	63,144.38	65,039.00	19,939.06	67,119.00
010-0300-51035	CHIEF DEPUTY	40,837.69	38,810.65	39,957.00	12,537.64	42,037.00
010-0300-51036	CHIEF DEPUTY - ELECTION	41,686.90	37,840.50	38,565.00	13,410.83	40,643.00
010-0300-51040	DEPUTY CLERK	108,310.20	95,827.16	107,370.00	33,318.31	115,648.00
	Total Personal Benefits	**256,337.06**	**235,622.69**	**250,931.00**	**79,205.84**	**265,447.00**
010-0300-52020	SOCIAL SECURITY TAXES	19,806.39	18,292.21	19,881.00	6,381.50	20,991.00
010-0300-52050	RETIREMENT	30,765.34	28,473.93	30,665.00	10,082.63	32,543.00
010-0300-52080	UNEMPLOYMENT INSURANCE	-	86.96	-	169.85	164.00
010-0300-52090	LONGEVITY	7,592.00	8,216.00	8,944.00	6,240.00	8,944.00
	Total Benefits	**58,163.73**	**55,069.10**	**59,490.00**	**22,873.98**	**62,642.00**
010-0300-53100	OFFICE SUPPLIES	10,939.62	13,022.86	13,000.00	1,863.60	13,300.00
010-0300-53200	SMALL CAPITAL ITEMS	875.00	1,107.00	1,525.00	-	1,525.00
010-0300-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	345.09	750.00	-	750.00
	Total Supplies	**11,814.62**	**14,474.95**	**15,275.00**	**1,863.60**	**15,575.00**
010-0300-54195	ON LINE BIRTH RECORDS	1,085.19	1,070.55	1,800.00	395.28	1,500.00
010-0300-54200	COMMUNICATION	19.91	16.57	100.00	1.53	50.00
010-0300-54315	INSURANCE, BONDS	-	-	-	-	2,050.00
010-0300-54350	SEMINARS/DUES	2,468.53	2,171.85	2,400.00	1,177.32	2,400.00
010-0300-54351	SEMINARS, PROBATE	882.84	-	1,000.00	-	1,000.00
010-0300-54630	COPIER RENTAL	1,920.00	2,773.20	2,000.00	693.30	2,774.00
010-0300-54635	COPIER/PRINTER OVERAGES	-	-	-	51.60	100.00
010-0300-54830	POSTAGE	5,618.99	4,770.08	5,800.00	1,321.97	5,800.00
	Total Other Services & Charges	**11,995.46**	**10,802.25**	**13,100.00**	**3,641.00**	**15,674.00**
	Total Expenditures	**338,310.87**	**315,968.99**	**338,796.00**	**107,584.42**	**359,338.00**

	BUDGET FOR FISCAL 2019					
	Department 0400 - Veteran's Office					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0400-51020	APPOINTED DEPARTMENT HEAD	24,659.74	23,772.06	24,486.00	7,506.49	22,033.00
010-0400-51085	PART-TIME	-	-	2,575.00	-	2,593.00
	Total Personal Services	**24,659.74**	**23,772.06**	**27,061.00**	**7,506.49**	**24,626.00**
010-0400-52020	SOCIAL SECURITY TAXES	2,013.91	1,953.94	2,214.00	717.50	2,027.00
010-0400-52050	RETIREMENT	3,011.51	2,949.81	3,115.00	1,106.69	3,077.00
010-0400-52080	UNEMPLOYMENT INSURANCE	-	11.45	-	25.31	21.00
010-0400-52090	LONGEVITY	1,664.00	1,768.00	1,872.00	1,872.00	1,872.00
	Total Benefits	**6,689.42**	**6,683.20**	**7,201.00**	**3,721.50**	**6,997.00**
010-0400-53100	OFFICE SUPPLIES	39.90	270.50	350.00	134.33	350.00
010-0400-53200	SMALL CAPITAL ITEMS	-	-	-	-	
010-0400-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	275.00	-	375.00
	Total Supplies	**39.90**	**270.50**	**625.00**	**134.33**	**725.00**
010-0400-54200	COMMUNICATION	3.40	3.96	100.00	0.47	50.00
010-0400-54350	SEMINARS/DUES	603.50	-	750.00	-	750.00
010-0400-54355	MILEAGE/TRAVEL REIMBURSEMENT	765.78	537.94	950.00	311.61	950.00
010-0400-54630	COPIER RENTAL	900.00	900.00	900.00	450.00	900.00
010-0400-54635	COPIER/PRINTER OVERAGES	-	-	-	-	
010-0400-54830	POSTAGE	148.15	124.72	200.00	43.96	200.00
	Total Other Services & Charges	**2,420.83**	**1,566.62**	**2,900.00**	**806.04**	**2,850.00**
	Total Expenditures	**33,809.89**	**32,292.38**	**37,787.00**	**12,168.36**	**35,198.00**

	BUDGET FOR FISCAL 2019					
	Department 0500 - County Auditor					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0500-51027	APPOINTED COUNTY AUDITOR	65,502.27	63,144.38	65,039.00	19,939.06	67,119.00
010-0500-51080	ASSISTANT COUNTY AUDITORS (2)	39,787.20	69,039.43	77,460.00	22,562.27	75,754.00
010-0500-51085	PART-TIME	-	-	-	-	
010-0500-51940	MERIT	-	-	-	-	
	Total Personal Services	**107,305.47**	**134,200.81**	**142,499.00**	**42,501.33**	**142,873.00**
010-0500-52020	SOCIAL SECURITY TAXES	10,829.62	10,250.61	11,379.00	3,377.23	11,430.00
010-0500-52050	RETIREMENT	16,800.68	15,939.40	17,552.00	5,491.84	17,722.00
010-0500-52080	UNEMPLOYMENT INSURANCE	-	63.78	-	125.63	120.00
010-0500-52090	LONGEVITY	5,928.00	5,824.00	6,240.00	4,056.00	6,552.00
	Total Benefits	**33,558.30**	**32,077.79**	**35,171.00**	**13,050.70**	**35,824.00**
010-0500-53100	OFFICE SUPPLIES	1,964.51	1,577.96	1,800.00	180.20	1,800.00
010-0500-53200	SMALL CAPITAL ITEMS	1,867.93	745.00	1,800.00	-	1,800.00
	Total Supplies	**3,832.44**	**2,322.96**	**3,600.00**	**180.20**	**3,600.00**
010-0500-54200	COMMUNICATION	-0.39	1.79	150.00	-	50.00
010-0500-54315	INSURANCE, BONDS	-	93.00	-	-	100.00
010-0500-54350	SEMINARS/DUES	1,608.97	1,413.31	3,500.00	1,025.00	3,500.00
010-0500-54355	MILEAGE/TRAVEL REIMBURSEMENT	45.16	8.56	400.00	-	200.00
010-0500-54370	BOOKS	94.00	146.00	200.00	-	200.00
010-0500-54630	COPIER RENTAL	2,191.44	2,251.68	2,700.00	495.00	2,200.00
010-0500-54635	COPIER/PRINTER OVERAGES	-	73.36	-	57.68	100.00
010-0500-54830	POSTAGE	19.62	24.70	100.00	7.17	100.00
	Total Other Services & Charges	**3,959.58**	**4,012.40**	**7,050.00**	**1,584.85**	**6,450.00**
010-0500-55700	MACHINERY & EQUIPMENT	-	-	-	-	-
	Total Capital Outlay	**-**	**-**	**-**	**-**	**-**
	Total Expenditures	**148,655.79**	**172,613.96**	**188,320.00**	**57,317.08**	**188,747.00**

	BUDGET FOR FISCAL 2019					
	Department 0600 - Non Department					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0600-51940	MERIT	-	-	-	-	
010-0600-52020	SOCIAL SECURITY TAXES	-	-	200.00	61.20	200.00
010-0600-52030	GROUP INSURANCE - MEDICAL	1,535,231.47	1,553,147.35	1,533,000.00	570,037.60	1,536,200.00
010-0600-52040	GROUP INSURANCE-LIFE	-	3,887.92	8,000.00	2,588.88	12,700.00
010-0600-52050	RETIREMENT	-	-	310.00	94.40	310.00
010-0600-52060	WORKMAN'S COMPENSATION	74,899.32	52,042.67	65,005.36	34,953.19	70,000.00
010-0600-52080	UNEMPLOYMENT INSURANCE	13,880.72	15,662.49	13,000.00	-	13,000.00
	Total Benefits	**1,624,011.51**	**1,624,740.43**	**1,619,515.36**	**607,735.27**	**1,632,410.00**
010-0600-53305	JUDICIAL SUPPLIES	2,392.42	6,384.00	5,000.00	-	5,000.00
	Total Supplies	**2,392.42**	**6,384.00**	**5,000.00**	**-**	**5,000.00**
010-0600-54010	ARCHITECTURAL FEE	1,108.24	-	65,000.00	-	65,000.00
010-0600-54101	OUTSIDE AUDITOR	30,075.00	37,750.00	32,000.00	-	38,000.00
010-0600-54125	ACTUARIAL SERVICES	-	4,350.00	-	-	5,950.00
010-0600-54135	PROFESSIONAL SERVICES - AUTOPSIES	105,925.00	66,700.00	70,000.00	11,600.00	70,000.00
010-0600-54203	PHONE SYSTEM	1,515.03	61.80	250.00	0.36	100.00
010-0600-54300	ADVERTISING & LEGAL NOTICES	8,189.11	14,129.66	9,000.00	1,653.90	9,000.00
010-0600-54310	INSURANCE, VEHICLE	-	-	1,000.00	508.00	1,000.00
010-0600-54320	INSURANCE, GENERAL LIABILITY	-	-	9,919.00	9,770.00	9,900.00
010-0600-54330	INSURANCE, PROPERTY	56,262.72	53,812.85	19,000.00	-	19,000.00
010-0600-54335	INSURANCE, PUBLIC OFFICIAL	-	-	20,081.00	20,081.00	20,100.00
010-0600-54350	SEMINARS/DUES	4,494.00	4,494.00	5,000.00	4,157.18	5,000.00
010-0600-54357	TRAVEL, AUTOPSIES	20,150.00	15,750.00	21,000.00	6,705.00	24,000.00
010-0600-54400	UTILITIES	86,345.61	78,190.89	100,000.00	18,841.82	100,000.00
010-0600-54590	ENTRANCE SIGN MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00

	BUDGET FOR FISCAL 2019					
	Department 0600 - Non Department					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0600-54800	MISCELLANEOUS	66,062.76	10,027.95	15,000.00	3,119.04	15,000.00
010-0600-54810	LAKE SOMERVILLE DEVELOPMENT PARTI	-	-	-	-	
010-0600-54831	POSTAGE METER LEASE	6,449.97	5,694.25	6,500.00	1,644.19	6,500.00
010-0600-54850	JURORS	22,061.61	28,380.59	25,000.00	7,055.88	25,000.00
010-0600-54920	LITIGATION	19,291.94	3,619.00	10,000.00	-	10,000.00
010-0600-54930	CAPITAL PUBLIC DEFENDER PROGRAM	8,237.69	8,237.69	12,449.00	12,449.00	12,449.00
	Total Other Services & Charges	**439,168.68**	**334,198.68**	**424,199.00**	**100,585.37**	**438,999.00**
010-0600-55780	SALARY CONTINGENCY	-	-	193,263.00	-	251,832.00
010-0600-55800	OTHER-CONTINGENCY	-	-	-	-	185,000.00
	Total Capital Outlay	**-**	**-**	**193,263.00**	**-**	**436,832.00**
	Total Expenditures	**2,065,572.61**	**1,965,323.11**	**2,241,977.36**	**708,320.64**	**2,513,241.00**

	BUDGET FOR FISCAL - 2019					
	Department 0700 - District Court					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0700-51050	COURT COORDINATOR (3)	23,458.72	22,614.28	23,293.00	7,140.87	42,702.00
010-0700-51053	SECRETARY	16,749.18	16,146.26	16,631.00	5,098.49	-
010-0700-51100	COURT REPORTERS	46,469.20	44,796.45	46,141.00	14,145.28	47,525.00
010-0700-51110	VISITING JUDGE	-	603.85	-	-	-
010-0700-51120	SUBSTITUTE COURT REPORTER	34,477.04	21,062.06	20,000.00	6,000.00	17,314.00
	Total Personal Services	**121,154.14**	**105,222.90**	**106,065.00**	**32,384.64**	**107,541.00**
010-0700-52020	SOCIAL SECURITY TAXES	9,256.96	8,798.25	8,245.00	2,388.48	8,362.00
010-0700-52030	GROUP INSURANCE - MEDICAL	-	-	-	-	
010-0700-52050	RETIREMENT	10,082.14	9,831.12	10,355.00	3,113.34	10,910.00
010-0700-52080	UNEMPLOYMENT INSURANCE	-	58.25	-	87.54	87.00
010-0700-52090	LONGEVITY	1,456.00	1,560.00	1,664.00	-	1,768.00
	Total Benefits	**20,795.10**	**20,247.62**	**20,264.00**	**5,589.36**	**21,127.00**
010-0700-53100	OFFICE SUPPLIES	2,835.28	2,488.32	3,000.00	353.42	3,000.00
010-0700-53200	SMALL CAPITAL ITEMS	-	-	-	-	3,000.00
	Total Supplies	**2,835.28**	**2,488.32**	**3,000.00**	**353.42**	**6,000.00**
010-0700-54035	JUDICIAL FEES	6,288.12	4,842.60	10,000.00	-	10,000.00
010-0700-54100	PROFESSIONAL SERVICES	34,224.54	48,036.77	50,000.00	8,271.50	50,000.00
010-0700-54120	COURT REPORTERS	11,313.58	10,742.33	22,000.00	1,780.00	10,000.00
010-0700-54140	WITNESS EXPENSE	-	(58.24)	1,000.00	-	1,000.00
010-0700-54142	VISITING JUDGE EXPENSE					1,000.00
010-0700-54150	APPOINTED ATTORNEYS - OTHER	108,534.92	83,768.50	130,000.00	6,015.00	130,000.00
010-0700-54155	APPOINTED ATTORNEYS - INDIGENT	197,760.00	197,760.00	200,000.00	79,486.51	200,000.00

	BUDGET FOR FISCAL - 2019					
	Department 0700 - District Court					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0700-54200	COMMUNICATION	120.91	175.89	250.00	2.88	200.00
010-0700-54350	SEMINARS/DUES	1,109.91	812.92	1,500.00	181.90	1,500.00
010-0700-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	46.22	-	-	
010-0700-54630	COPIER RENTAL	-	-	-	-	
010-0700-54830	POSTAGE	47.00	210.60	300.00	-	300.00
	Total Other Services & Charges	**359,398.98**	**346,337.59**	**415,050.00**	**95,737.79**	**404,000.00**
	Total Expenditures	**504,183.50**	**474,296.43**	**544,379.00**	**134,065.21**	**538,668.00**

	BUDGET FOR FISCAL 2019					
	Department 0800 - District Clerk					
		Actual	Actual	Budget	Actual	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0800-51010	ELECTED	65,502.27	63,144.38	65,039.00	19,939.06	67,119.00
010-0800-51035	CHIEF DEPUTY	42,376.80	40,851.20	42,079.00	12,958.01	44,158.00
010-0800-51040	DEPUTY CLERK	101,216.96	106,321.39	109,575.00	22,157.20	121,430.00
	Total Personal Services	**209,096.03**	**210,316.97**	**216,693.00**	**55,054.27**	**232,707.00**
010-0800-52020	SOCIAL SECURITY TAXES	15,806.76	14,807.93	17,102.00	4,032.63	18,319.00
010-0800-52050	RETIREMENT	26,084.06	24,988.25	26,380.00	6,950.48	28,400.00
010-0800-52080	UNEMPLOYMENT INSURANCE	-	70.37	-	105.21	136.00
010-0800-52090	LONGEVITY	5,720.00	6,032.00	6,864.00	3,848.00	6,760.00
	Total Benefits	**47,610.82**	**45,898.55**	**50,346.00**	**14,936.32**	**53,615.00**
010-0800-53100	OFFICE SUPPLIES	7,223.99	7,708.54	8,000.00	3,272.08	9,000.00
010-0800-53200	SMALL CAPITAL ITEMS	-	2,117.52	1,000.00	-	1,500.00
010-0800-53500	REPAIRS & MAINTENANCE-EQUIPMI	-	-	1,000.00	-	500.00
	Total Supplies	**7,223.99**	**9,826.06**	**10,000.00**	**3,272.08**	**11,000.00**
010-0800-54200	COMMUNICATION	16.60	10.20	200.00	2.03	50.00
010-0800-54315	INSURANCE, BONDS	-	-	-	-	850.00
010-0800-54350	SEMINARS/DUES	3,543.34	2,264.13	3,000.00	352.18	3,000.00
010-0800-54600	RENTALS	-	-	-	-	
010-0800-54630	COPIER RENTAL	7,391.07	7,080.00	8,190.00	1,770.00	9,500.00
010-0800-54635	COPIER/PRINTER OVERAGES	-	-	-	286.51	
010-0800-54830	POSTAGE	5,691.80	7,103.06	7,500.00	2,327.09	7,500.00
	Total Other Services & Charges	**16,642.81**	**16,457.39**	**18,890.00**	**4,737.81**	**20,900.00**

	BUDGET FOR FISCAL 2019					
	Department 0800 - District Clerk					
		Actual	Actual	Budget	Actual	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0800-55720	SOFTWARE & TRAINING	-	-	500.00	-	500.00
010-0800-55850	RESTORATION	-	-	-		-
	Total Capital Outlay	**-**	**-**	**500.00**	**-**	**500.00**
	Total Expenditures	**280,573.65**	**282,498.97**	**296,429.00**	**78,000.48**	**318,722.00**

	BUDGET FOR FISCAL 2019					
	Department 0910 - County Court At Law					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-0910-51010	ELECTED	151,753.37	145,844.92	145,845.00	44,875.36	145,845.00
010-0910-51050	COURT COORDINATOR	35,682.80	35,048.00	36,109.00	11,069.60	38,189.00
010-0910-51110	VISITING JUDGE	5,736.53	4,528.87	3,000.00	-	3,104.00
010-0910-51120	SUBSTITUTE COURT REPORTER	2,700.00	12,300.00	25,000.00	600.00	25,625.00
	Total Personal Services	**195,872.70**	**197,721.79**	**209,954.00**	**56,544.96**	**212,763.00**
010-0910-52020	SOCIAL SECURITY TAXES	14,750.34	13,163.20	16,293.00	4,193.26	16,523.00
010-0910-52050	RETIREMENT	22,066.60	21,263.99	21,827.00	6,601.50	22,209.00
010-0910-52080	UNEMPLOYMENT INSURANCE	-	27.07	-	31.51	55.00
010-0910-52090	LONGEVITY	4,896.00	2,808.00	3,016.00	-	3,224.00
	Total Benefits	**41,712.94**	**37,262.26**	**41,136.00**	**10,826.27**	**42,011.00**
010-0910-53100	OFFICE SUPPLIES	2,594.06	1,843.43	3,000.00	1,439.59	3,000.00
010-0910-53200	SMALL CAPITAL ITEMS	-	1,269.34	1,000.00	-	1,200.00
010-0910-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	200.00	-	200.00
	Total Supplies	**2,594.06**	**3,112.77**	**4,200.00**	**1,439.59**	**4,400.00**
010-0910-54100	PROFESSIONAL SERVICES	25,870.20	33,397.00	30,000.00	13,965.00	35,000.00
010-0910-54120	COURT REPORTERS	8,149.00	186.72	5,000.00	-	5,000.00
010-0910-54150	APPOINTED ATTORNEYS-OTHER	121,963.78	80,228.00	120,000.00	21,676.78	120,000.00
010-0910-54155	APPOINTED ATTORNEYS - INDIGENT	47,535.98	49,956.62	54,000.00	17,829.34	55,000.00
010-0910-54200	COMMUNICATION	13.07	7.03	150.00	0.17	50.00
010-0910-54315	INSURANCE, BONDS	135.00	295.00	-	-	500.00
010-0910-54350	SEMINARS/DUES	3,837.57	1,825.12	3,500.00	-	3,500.00
010-0910-54355	MILEAGE/TRAVEL REIMBURSEMENT	568.43	246.52	250.00	-	250.00
010-0910-54630	COPIER RENTAL	1,826.98	1,650.41	1,800.00	405.00	1,800.00
010-0910-54635	COPIER/PRINTER OVERAGES	-	-	-	-	
010-0910-54830	POSTAGE	307.72	432.81	500.00	116.06	500.00
	Total Other Services & Charges	**210,207.73**	**168,225.23**	**215,200.00**	**53,992.35**	**221,600.00**
	Total Expenditures	**450,387.43**	**406,322.05**	**470,490.00**	**122,803.17**	**480,774.00**

	BUDGET FOR FISCAL 2019					
	Department 1000 - Justice of the Peace Court No. 1					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1000-51010	ELECTED	44,754.83	43,684.08	46,725.00	13,616.86	48,805.00
010-1000-51051	JUSTICE COURT CLERK	37,478.40	36,129.60	37,215.00	11,408.00	39,291.00
010-1000-51085	PART TIME	3,095.00	1,680.00	2,300.00	520.00	-
	Total Personal Services	**85,328.23**	**81,493.68**	**86,240.00**	**25,544.86**	**88,096.00**
010-1000-52020	SOCIAL SECURITY TAXES	5,898.98	5,619.96	6,692.00	1,664.51	7,026.00
010-1000-52050	RETIREMENT	9,764.47	9,602.87	10,322.00	2,952.91	10,892.00
010-1000-52080	UNEMPLOYMENT INSURANCE	-	18.15	-	32.20	33.00
010-1000-52090	LONGEVITY	3,120.00	3,328.00	3,536.00	-	3,744.00
	Total Benefits	**18,783.45**	**18,568.98**	**20,550.00**	**4,649.62**	**21,695.00**
010-1000-53100	OFFICE SUPPLIES	2,033.82	2,558.34	1,800.00	336.52	1,800.00
010-1000-53200	SMALL CAPITAL ITEMS	-	-	600.00	-	
010-1000-53330	COFFEE & WATER	-	-	-	57.99	200.00
	Total Supplies	**2,033.82**	**2,558.34**	**2,400.00**	**394.51**	**2,000.00**
010-1000-54200	COMMUNICATION	317.93	315.94	500.00	76.72	300.00
010-1000-54315	INSURANCE, BONDS	-	-	-	-	200.00
010-1000-54350	SEMINARS/DUES	1,461.89	2,035.08	1,500.00	320.00	1,500.00
010-1000-54355	MILEAGE/TRAVEL REIMBURSEMENT	408.24	223.30	1,000.00	226.79	1,000.00
010-1000-54630	COPIER RENTAL	3,430.68	3,473.93	3,300.00	825.00	3,300.00
010-1000-54635	COPIER/PRINTER OVERAGES	-	-	-	69.68	
010-1000-54830	POSTAGE	6.89	808.39	1,000.00	-	1,000.00
	Total Other Services & Charges	**5,625.63**	**6,856.64**	**7,300.00**	**1,518.19**	**7,300.00**
	Total Expenditures	**111,771.13**	**109,477.64**	**116,490.00**	**32,107.18**	**119,091.00**

	BUDGET FOR FISCAL 2019					
	Department 1002 - Justice of the Peace Court No. 2					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1002-51010	ELECTED	47,057.97	45,364.02	46,725.00	14,324.61	48,805.00
010-1002-51051	JUSTICE COURT CLERK	34,270.54	32,968.00	33,970.00	10,412.80	36,046.00
	Total Personal Services	**81,328.51**	**78,332.02**	**80,695.00**	**24,737.41**	**84,851.00**
010-1002-52020	SOCIAL SECURITY TAXES	6,647.29	6,423.39	6,660.00	2,062.30	6,809.00
010-1002-52050	RETIREMENT	9,998.88	9,756.85	10,272.00	3,201.30	10,556.00
010-1002-52080	UNEMPLOYMENT INSURANCE	-	19.49	-	28.13	30.00
010-1002-52090	LONGEVITY	3,536.00	3,744.00	3,952.00	2,392.00	4,160.00
010-1002-52260	OFFICE ALLOWANCE	6,000.00	6,000.00	6,000.00	2,000.00	7,800.00
	Total Benefits	**26,182.17**	**25,943.73**	**26,884.00**	**9,683.73**	**29,355.00**
010-1002-53100	OFFICE SUPPLIES	2,330.37	2,050.32	2,600.00	807.03	2,600.00
010-1002-53200	SMALL CAPITAL ITEMS	52.00	600.00	-	-	
010-1002-53500	REPAIRS & MAINTENANCE-EQUIPMENT	839.99	55.43	400.00	109.99	400.00
	Total Supplies	**3,222.36**	**2,705.75**	**3,000.00**	**917.02**	**3,000.00**
010-1002-54200	COMMUNICATION	836.32	831.80	1,000.00	228.20	1,500.00
010-1002-54315	INSURANCE, BONDS	-	-	-	-	200.00
010-1002-54350	SEMINARS/DUES	1,516.73	2,905.73	2,530.00	840.83	3,200.00
010-1002-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,728.36	2,437.49	2,700.00	337.99	2,700.00
010-1002-54630	COPIER RENTAL	1,236.00	1,684.07	1,400.00	213.00	900.00
010-1002-54635	COPIER/PRINTER OVERAGES	-	-	-	78.08	100.00
010-1002-54830	POSTAGE	587.31	706.13	1,000.00	-	1,000.00
	Total Other Services & Charges	**6,904.72**	**8,565.22**	**8,630.00**	**1,698.10**	**9,600.00**
	Total Expenditures	**117,637.76**	**115,546.72**	**119,209.00**	**37,036.26**	**126,806.00**

	BUDGET FOR FISCAL 2019					
	Department 1003 - Justice of the Peace Court No. 3					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1003-51010	ELECTED	47,057.97	45,364.02	46,725.00	14,324.61	48,805.00
010-1003-51051	JUSTICE COURT CLERK	27,954.14	30,198.80	30,100.00	9,438.16	32,178.00
010-1003-51085	PART-TIME	-	-	-	-	
	Total Personal Services	**75,012.11**	**75,562.82**	**76,825.00**	**23,762.77**	**80,983.00**
010-1003-52020	SOCIAL SECURITY TAXES	5,518.74	5,592.68	5,901.00	1,792.33	6,259.00
010-1003-52050	RETIREMENT	8,581.34	8,775.51	9,102.00	2,877.63	9,703.00
010-1003-52080	UNEMPLOYMENT INSURANCE	-	15.17	-	26.31	26.00
010-1003-52090	LONGEVITY	-	416.00	624.00	624.00	832.00
	Total Benefits	**14,100.08**	**14,799.36**	**15,627.00**	**5,320.27**	**16,820.00**
010-1003-53100	OFFICE SUPPLIES	602.11	835.07	1,500.00	163.96	1,500.00
010-1003-53200	SMALL CAPITAL ITEMS	-	-	-	-	
010-1003-53500	REPAIRS & MAINTENANCE-EQUIP	-	-	250.00	-	250.00
	Total Supplies	**602.11**	**835.07**	**1,750.00**	**163.96**	**1,750.00**
010-1003-54200	COMMUNICATION	4.53	1.65	400.00	0.13	500.00
010-1003-54315	INSURANCE, BONDS	-	-	-	-	200.00
010-1003-54350	SEMINARS/DUES	1,851.42	2,907.59	2,530.00	831.25	2,530.00
010-1003-54355	MILEAGE/TRAVEL REIMBURSEMEI	595.08	407.67	1,000.00	117.45	1,000.00
010-1003-54630	COPIER RENTAL	2,981.60	2,976.32	3,200.00	1,440.00	3,200.00
010-1003-54635	COPIER/PRINTER OVERAGES	-	-	-	39.12	
010-1003-54830	POSTAGE	562.33	697.93	750.00	172.58	750.00
	Total Other Services & Charges	**5,994.96**	**6,991.16**	**7,880.00**	**2,600.53**	**8,180.00**
	Total Expenditures	**95,709.26**	**98,188.41**	**102,082.00**	**31,847.53**	**107,733.00**

	BUDGET FOR FISCAL 2019					
	Department 1004 - Justice of Peace Court No. 4					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1004-51010	ELECTED	47,057.97	45,364.02	46,725.00	14,324.61	48,805.00
010-1004-51051	JUSTICE COURT CLERK	37,478.40	36,129.60	37,215.00	11,408.00	39,291.00
	Total Personal Services	**84,536.37**	**81,493.62**	**83,940.00**	**25,732.61**	88,096.00
010-1004-52020	SOCIAL SECURITY TAXES	6,162.92	5,954.02	6,605.00	1,843.32	6,938.00
010-1004-52050	RETIREMENT	9,885.07	9,664.77	10,187.00	3,073.25	10,757.00
010-1004-52080	UNEMPLOYMENT INSURANCE	-	22.29	-	30.77	33.00
010-1004-52090	LONGEVITY	1,872.00	2,184.00	2,392.00	312.00	2,600.00
010-1004-52260	OFFICE ALLOWANCE	5,100.00	5,100.00	5,375.00	1,775.00	5,400.00
	Total Benefits	**23,019.99**	**22,925.08**	**24,559.00**	**7,034.34**	**25,728.00**
010-1004-53100	OFFICE SUPPLIES	1,509.99	960.38	2,000.00	432.12	2,000.00
010-1004-53200	SMALL CAPITAL ITEMS	-	-	500.00	-	-
010-1004-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	212.07	300.00	-	300.00
	Total Supplies	**1,509.99**	**1,172.45**	**2,800.00**	**432.12**	**2,300.00**
010-1004-54200	COMMUNICATION	744.42	871.28	1,400.00	383.35	1,200.00
010-1004-54315	INSURANCE, BONDS	-	-	-	-	200.00
010-1004-54350	SEMINARS/DUES	2,278.40	2,135.18	2,000.00	756.33	2,000.00
010-1004-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,570.21	1,239.31	2,600.00	-	1,500.00
010-1004-54400	UTILITIES	2,252.73	1,913.56	2,600.00	834.77	2,600.00
010-1004-54630	COPIER-RENTAL	1,445.20	1,458.72	1,600.00	480.00	1,400.00
010-1004-54635	COPIER/PRINTER OVERAGES	-	-	-	13.36	100.00
010-1004-54830	POSTAGE	470.00	263.29	500.00	-	500.00
	Total Other Services & Charges	**8,760.96**	**7,881.34**	**10,700.00**	**2,467.81**	**9,500.00**
	Total Expenditures	**117,827.31**	**113,472.49**	**121,999.00**	**35,666.88**	**125,624.00**

	BUDGET FOR FISCAL 2019					
	Department 1100 - County Attorney					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1100-51010	ELECTED	69,948.76	72,912.32	66,781.00	20,473.03	68,860.00
010-1100-51023	COUNTY ATTORNEY, FULL-TIME SUPPLEM	-	-	-	-	$0.00
010-1100-51035	CHIEF DEPUTY	40,996.00	28,016.00	-	-	
010-1100-51040	DEPUTY CLERK	58,463.26	52,072.01	62,492.00	16,336.56	59,717.00
010-1100-51085	PART TIME	-	-	-	-	
010-1100-51125	ASSISTANT COUNTY ATTORNEY	63,558.98	66,316.24	71,991.00	21,958.65	$61,687.00
010-1100-51220	INVESTIGATOR	-	-	25,139.00	-	$49,088.00
010-1100-51850	STATE SALARY SUPPLEMENT	32,307.73	26,923.00	35,000.00	10,769.30	35,000.00
010-1100-51860	HOT CHECK SUPPLEMENT	1,938.44	-	3,600.00	235.20	3,994.00
010-1100-51861	PRE-TRIAL DIVERSION SUPPLEMENT	-	-	11,000.00	3,020.00	3,224.00
	Total Personal Services	**267,213.17**	**246,239.57**	**276,003.00**	**72,792.74**	**281,570.00**
010-1100-52020	SOCIAL SECURITY TAXES	20,260.87	18,798.25	20,543.76	5,511.37	21,651.00
010-1100-52050	RETIREMENT	30,586.98	28,707.25	34,654.86	8,652.16	33,185.00
010-1100-52080	UNEMPLOYMENT INSURANCE	-	56.80	29.68	112.24	140.00
010-1100-52090	LONGEVITY	3,848.00	4,160.00	1,144.00	520.00	1,456.00
	Total Benefits	**54,695.85**	**51,722.30**	**56,372.30**	**14,795.77**	**56,432.00**
010-1100-53100	OFFICE SUPPLIES	2,672.25	3,988.96	3,750.00	890.44	$4,500.00
010-1100-53200	SMALL CAPITAL ITEMS	24,999.92	1,084.19	1,000.00	-	$2,500.00
010-1100-53500	REPAIRS & MAINTENANCE-EQUIPMENT	465.00	465.00	800.00	-	
	Total Supplies	**28,137.17**	**5,538.15**	**5,550.00**	**890.44**	**7,000.00**
010-1100-54100	PROFESSIONAL SERVICES	-	133.33	500.00	-	
010-1100-54200	COMMUNICATION	7.97	6.47	500.00	2.40	50.00

	BUDGET FOR FISCAL 2019					
	Department 1100 - County Attorney					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1100-54300	ADVERTISING & LEGAL NOTICES	149.94	-	-	-	
010-1100-54315	INSURANCE, BONDS	1,661.00	1,839.00	-	-	
010-1100-54335	INSURANCE, PUBLIC OFFICIAL	-	-	2,000.00	-	1,850.00
010-1100-54350	SEMINARS/DUES	5,729.97	8,733.23	6,000.00	1,435.15	$7,500.00
010-1100-54630	COPIER RENTAL	3,408.55	4,086.75	3,900.00	945.00	$3,900.00
010-1100-54635	COPIER/PRINTER OVERAGES	-	-	-	747.45	
010-1100-54830	POSTAGE	1,214.32	1,286.10	1,250.00	547.51	$1,300.00
	Total Other Services & Charges	**12,171.75**	**16,084.88**	**14,150.00**	**3,677.51**	**14,600.00**
	Total Expenditures	**362,217.94**	**319,584.90**	**352,075.30**	**92,156.46**	**359,602.00**

	BUDGET FOR FISCAL 2019					
	Department 1200 - Election					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1200-51041	ELECTION CLERK	-	-	-	-	
010-1200-51085	PART TIME	10,136.58	2,454.75	12,000.00	2,605.50	10,000.00
010-1200-51360	SALARY SUPPLEMENT	5,000.06	5,000.00	5,000.00	1,538.42	5,000.00
	Total Personal Services	**15,136.64**	**7,454.75**	**17,000.00**	**4,143.92**	**15,000.00**
010-1200-52020	SOCIAL SECURITY TAXES	479.81	118.05	383.00	115.65	383.00
010-1200-52050	RETIREMENT	-	269.24	590.00	181.51	593.00
010-1200-52080	UNEMPLOYMENT INSURANCE	-	-	-	-	
	Total Benefits	**479.81**	**387.29**	**973.00**	**297.16**	**976.00**
010-1200-53100	OFFICE SUPPLIES	18,002.42	7,253.89	18,000.00	2,633.70	12,000.00
010-1200-53200	SMALL CAPITAL ITEMS	-	-	1,000.00	-	1,000.00
010-1200-53500	REPAIRS & MAINTENANCE-EQUIPMENT	23,018.15	15,801.72	22,000.00	-	28,000.00
	Total Supplies	**41,020.57**	**23,055.61**	**41,000.00**	**2,633.70**	**41,000.00**
010-1200-54200	COMMUNICATION	1.43	3.53	100.00	0.56	50.00
010-1200-54300	ADVERTISING & LEGAL NOTICES	-	108.00	400.00	-	400.00
010-1200-54350	SEMINARS/DUES	2,450.10	2,954.82	3,100.00	394.55	3,100.00
010-1200-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	51.36	-	-	100.00
010-1200-54630	COPIER RENTAL	1,800.00	1,847.52	1,800.00	450.00	1,800.00
010-1200-54635	COPIER/PRINTER OVERAGES	-	-	-	59.35	
010-1200-54830	POSTAGE	4,608.85	9,794.33	11,000.00	3,900.46	11,000.00
010-1200-54845	ELECTION WORKERS	9,617.50	4,497.00	12,000.00	1,810.75	10,000.00
010-1200-54900	CHAPTER 19 FUNDS	-	-	4,000.00	-	4,000.00
	Total Other Service & Charges	**18,477.88**	**19,256.56**	**32,400.00**	**6,615.67**	**30,450.00**

	BUDGET FOR FISCAL 2019					
	Department 1200 - Election					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1200-55700	MACHINERY & EQUIPMENT	-	-	-	-	90,000.00
	Total Capital Outlay	-	-	-	-	**90,000.00**
	Total Expenditures	**75,114.90**	**50,154.21**	**91,373.00**	**13,690.45**	**177,426.00**

	BUDGET FOR FISCAL 2019					
	Department 1300 - Tax Assessor - Collector					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1300-51010	ELECTED	65,502.27	63,144.38	65,039.00	19,939.06	67,119.00
010-1300-51035	CHIEF DEPUTY	35,589.60	22,306.67	29,225.00	-	31,304.00
010-1300-51040	DEPUTY CLERK	56,036.00	59,816.90	55,661.00	24,573.95	59,821.00
010-1300-51085	PART-TIME	24,675.67	22,898.66	25,585.00	4,471.21	27,851.00
010-1300-51945	VIT SALARY SUPP	-	-	-	-	1,632.00
	Total Personal Services	**181,803.54**	**168,166.61**	**175,510.00**	**48,984.22**	**187,727.00**
010-1300-52020	SOCIAL SECURITY TAXES	13,357.64	12,407.68	13,595.00	3,613.35	14,592.00
010-1300-52050	RETIREMENT	21,191.07	19,826.53	20,971.00	5,988.74	22,622.00
010-1300-52080	UNEMPLOYMENT INSURANCE	-	46.25	-	78.42	97.00
010-1300-52090	LONGEVITY	3,432.00	3,848.00	2,704.00	1,768.00	3,016.00
	Total Benefits	**37,980.71**	**36,128.46**	**37,270.00**	**11,448.51**	**40,327.00**
010-1300-53100	OFFICE SUPPLIES	1,655.03	1,516.16	2,488.00	378.03	2,488.00
010-1300-53200	SMALL CAPITAL ITEMS	847.23	899.78	1,000.00	-	1,000.00
010-1300-53330	COFFEE & WATER	-	-	12.00	3.00	12.00
010-1300-53500	REPAIRS & MAINTENANCE-EQUIPME	-	-	500.00	-	500.00
	Total Supplies	**2,502.26**	**2,415.94**	**4,000.00**	**381.03**	**4,000.00**
010-1300-54200	COMMUNICATION	13.90	3.39	400.00	0.45	50.00
010-1300-54315	INSURANCE, BONDS	-	2,663.00	-	-	-
010-1300-54350	SEMINARS/DUES	2,507.65	1,548.24	3,000.00	163.80	3,000.00
010-1300-54570	MAINTENANCE CONTRACTS	-	-	-	-	-
010-1300-54630	COPIER RENTAL	3,195.00	3,675.00	3,200.00	735.00	3,200.00
010-1300-54635	COPIER/PRINTER OVERAGES	-	-	-	-	-
010-1300-54830	POSTAGE	4,959.54	3,796.84	5,500.00	1,238.80	5,500.00
	Total Other Services & Charges	**10,676.09**	**11,686.47**	**12,100.00**	**2,138.05**	**11,750.00**
	Total Expenditures	**232,962.60**	**218,397.48**	**228,880.00**	**62,951.81**	**243,804.00**

	BUDGET FOR FISCAL 2019					
	Department 1400 - County Treasurer					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1400-51010	ELECTED	65,502.27	63,144.38	65,039.00	19,939.06	67,119.00
010-1400-51035	CHIEF DEPUTY	37,517.38	36,710.91	37,232.00	11,512.98	39,312.00
010-1400-51040	DEPUTY CLERK	34,695.20	33,554.94	34,445.00	10,636.77	36,525.00
	Total Personal Services	**137,714.85**	**133,410.23**	**136,716.00**	**42,088.81**	**142,956.00**
010-1400-52020	SOCIAL SECURITY TAXES	10,399.93	10,093.97	10,762.00	3,311.96	11,262.00
010-1400-52030	GROUP INSURANCE - MEDICAL	-	-	-	-	
010-1400-52050	RETIREMENT	16,135.26	15,828.48	16,599.00	5,308.74	17,460.00
010-1400-52080	UNEMPLOYMENT INSURANCE	-	36.04	-	65.67	63.00
010-1400-52090	LONGEVITY	3,328.00	3,640.00	3,952.00	2,912.00	4,264.00
	Total Benefits	**29,863.19**	**29,598.49**	**31,313.00**	**11,598.37**	**33,049.00**
010-1400-53100	OFFICE SUPPLIES	3,276.23	4,494.11	3,500.00	663.89	3,500.00
010-1400-53200	SMALL CAPITAL ITEMS	796.74	925.00	1,000.00	-	1,000.00
010-1400-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	-	-	
	Total Supplies	**4,072.97**	**5,419.11**	**4,500.00**	**663.89**	**4,500.00**
010-1400-54200	COMMUNICATION	1.61	3.05	150.00	0.23	50.00
010-1400-54315	INSURANCE, BONDS	323.00	323.00	350.00	323.00	2,000.00
010-1400-54350	SEMINARS/DUES	2,232.31	2,556.04	2,500.00	1,103.57	7,100.00
010-1400-54355	MILEAGE/TRAVEL REIMBURSEMENT	86.40	25.15	1,000.00	49.60	1,000.00
010-1400-54630	COPIER RENTAL	4,397.17	4,989.74	5,000.00	1,891.68	5,000.00
010-1400-54635	COPIER/PRINTER OVERAGES	-	-	-	159.28	
010-1400-54830	POSTAGE	2,531.15	2,369.06	2,600.00	804.54	2,600.00
	Total Other Services & Charges	**9,571.64**	**10,266.04**	**11,600.00**	**4,331.90**	**17,750.00**
	Total Expenditures	**181,222.65**	**178,693.87**	**184,129.00**	**58,682.97**	**198,255.00**

	BUDGET FOR FISCAL 2019					
	Department 1450 - Human Resources					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1450-51012	DIRECTOR	52,994.53	51,086.88	52,260.00	16,131.62	54,700.00
010-1450-51024	HR ASSISTANT	42,182.29	41,179.68	40,623	13,257.86	42,702
	Total Personal Services	**95,176.82**	**92,266.56**	**92,883.00**	**29,389.48**	**97,402.00**
010-1450-52020	SOCIAL SECURITY TAXES	7,180.75	6,973.88	7,230	2,193.35	7,563
010-1450-52050	RETIREMENT	10,985.03	10,778.46	11,150	3,471.32	11,725
010-1450-52080	UNEMPLOYMENT INSURANCE	-	45.04	-	79.40	79
010-1450-52090	LONGEVITY	832.00	1,040.00	1,248	-	1,456
	Total Benefits	**18,997.78**	**18,837.38**	**19,628.00**	**5,744.07**	**20,823.00**
010-1450-53100	OFFICE SUPPLIES	363.18	467.86	1,500	271.80	1,500
010-1450-53200	SMALL CAPITAL ITEMS	-	2,091.90	1,300	-	1,300
010-1450-53300	OPERATING SUPPLIES	1,709.32	2,607.29	2,000	1,362.73	2,500
010-1450-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	1,000	-	1,000
	Total Supplies	**2,072.50**	**5,167.05**	**5,800.00**	**1,634.53**	**6,300.00**
010-1450-54200	COMMUNICATION	10.13	9.65	100	2.30	50
010-1450-54350	SEMINARS/DUES	1,673.51	108.87	2,000	209.00	4,300
010-1450-54355	MILEAGE/TRAVEL REIMBURSEMENT	209.74	137.17	500	-	500
010-1450-54630	COPIER RENTAL	2,927.44	3,025.51	4,200	690.00	3,500
010-1450-54635	COPIER/PRINTER OVERAGES	-	-	-	112.04	200
010-1450-54830	POSTAGE	383.47	372.34	450	109.34	400
	Total Other Services & Charges	**5,204.29**	**3,653.54**	**7,250.00**	**1,122.68**	**8,950.00**
	Total Expenditures	**121,451.39**	**119,924.53**	**125,561.00**	**37,890.76**	**133,475.00**

	BUDGET FOR FISCAL 2019					
	Department 1500 - Appraisal District					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1500-54620	TAX COLLECTION CONTRACT	24,049.92	24,049.92	24,050.00	8,016.64	27,050.00
010-1500-54700	AID TO OTHER GOVERNMENTS	157,009.28	166,873.72	170,225.00	56,741.64	170,225.00
	Total Expenditures	**181,059.20**	**190,923.64**	**194,275.00**	**64,758.28**	**197,275.00**

	BUDGET FOR FISCAL 2019					
	Department 1600 - County Courthouse					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1600-51090	FACILITY MANAGER	41,635.24	45,828.70	40,498.00	12,180.51	42,245.00
010-1600-51150	CUSTODIAN	15,612.43	17,919.67	20,865.00	4,931.81	37,222.00
010-1600-51160	MAINTENANCE OPERATOR	27,874.97	20,027.74	30,888.00	3,498.13	33,155.00
	Total Personal Services	**85,122.64**	**83,776.11**	**92,251.00**	**20,610.45**	**112,622.00**
010-1600-52020	SOCIAL SECURITY TAXES	6,303.76	6,107.34	7,190.00	1,489.22	8,707.00
010-1600-52050	RETIREMENT	9,986.98	9,853.00	11,090.00	2,432.05	13,499.00
010-1600-52080	UNEMPLOYMENT INSURANCE	-	44.71	-	55.63	91.00
010-1600-52090	LONGEVITY	1,456.00	832.00	936.00	-	416.00
010-1600-52100	UNIFORMS	-	-	-	-	780.00
	Total Benefits	**17,746.74**	**16,837.05**	**19,216.00**	**3,976.90**	**23,493.00**
010-1600-53200	SMALL CAPITAL ITEMS	-	1,269.34	1,500.00	-	1,500.00
010-1600-53300	OPERATING SUPPLIES	23,517.14	24,982.32	25,000.00	5,184.72	25,000.00
010-1600-53330	COFFEE & WATER	5,963.95	6,641.96	6,000.00	1,849.36	6,000.00
010-1600-53500	REPAIRS & MAINTENANCE-EQUIP	-	1,090.00	10,000.00	2,768.77	10,000.00
	Total Supplies	**29,481.09**	**33,983.62**	**42,500.00**	**9,802.85**	**42,500.00**
010-1600-54200	COMMUNICATION	981.54	1,202.61	1,800.00	595.92	1,800.00
010-1600-54310	INSURANCE, VEHICLE	-	-	-	-	700.00
010-1600-54350	SEMINARS/DUES	-	34.10	250.00	-	250.00
010-1600-54500	REPAIRS & MAINTENANCE-BUILDING	79,558.57	54,721.79	50,000.00	49,009.46	50,000.00
010-1600-54520	VEHICLE REPAIRS/MAINTENANCE	1,570.36	2,486.70	2,500.00	175.62	1,500.00
010-1600-54530	CONTRACT LABOR	10,442.40	19,867.80	14,700.00	1,440.00	12,000.00
010-1600-54540	VEHICLE FUEL	965.69	1,929.06	1,500.00	360.14	1,500.00
010-1600-54932	LAWN CARE	2,204.37	13,965.83	18,000.00	2,345.00	18,000.00
	Total Other Services & Charges	**95,722.93**	**94,207.89**	**88,750.00**	**53,926.14**	**85,750.00**

	BUDGET FOR FISCAL 2019					
	Department 1600 - County Courthouse					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1600-55300	BUILDING & IMPROVEMENTS	25,534.20	10,710.85	26,000.00		25,000.00
010-1600-55700	MACHINERY & EQUIPMENT	-	-	10,000.00	-	10,000.00
	Total Capital Outlay	**25,534.20**	**10,710.85**	**36,000.00**	**-**	**35,000.00**
	Total Expenditures	**253,607.60**	**239,515.52**	**278,717.00**	**88,316.34**	**299,365.00**

	BUDGET FOR FISCAL 2019					
	Department 1700 - Constable No. 1					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1700-51010	ELECTED	16,026.90	15,449.98	15,914.00	4,878.65	17,993.00
010-1700-51350	CIVIL WARRANT DEPUTY	-	38,129.53	40,436.00	12,517.60	42,911.00
010-1700-51360	SALARY SUPPLEMENT	-	-	-	-	10,000.00
	Total Personal Services	**16,026.90**	**53,579.51**	**56,350.00**	**17,396.25**	**70,904.00**
010-1700-52020	SOCIAL SECURITY TAXES	1,105.85	3,817.29	4,390.00	1,263.64	5,561.00
010-1700-52050	RETIREMENT	1,878.33	6,358.72	6,770.00	2,151.88	8,622.00
010-1700-52080	UNEMPLOYMENT INSURANCE	-	19.25	-	34.20	35.00
010-1700-52090	LONGEVITY	312.00	416.00	520.00	520.00	832.00
010-1700-52100	UNIFORMS	238.36	1,183.40	1,000.00	30.57	1,250.00
010-1700-52260	OFFICE ALLOWANCE	-	-	-	-	
010-1700-52300	COMMUNICATION STIPEND	80.00	960.00	960.00	320.00	960.00
	Total Benefits	**3,614.54**	**12,754.66**	**13,640.00**	**4,320.29**	**17,260.00**
010-1700-53100	OFFICE SUPPLIES	1,263.73	1,790.07	1,200.00	77.83	1,400.00
010-1700-53200	SMALL CAPITAL ITEMS	-	2,621.02	600.00	-	600.00
010-1700-53350	FIREARMS,AMMUNITION, TASERS	-	1,376.97	-	-	1,470.00
010-1700-53360	BODY ARMOR	-	1,487.69	-	-	
010-1700-53500	REPAIRS & MAINTENANCE-EQUIPM	40.00	-	200.00	-	200.00
	Total Supplies	**1,303.73**	**7,275.75**	**2,000.00**	**77.83**	**3,670.00**
010-1700-54200	COMMUNICATION	-	3,909.73	3,500.00	2,550.76	3,500.00
010-1700-54310	INSURANCE, VEHICLE	50.00	178.00	800.00	731.00	800.00
010-1700-54315	INSURANCE, BONDS	-	-	-	-	
010-1700-54350	SEMINARS/DUES	160.00	60.00	250.00	105.00	400.00

	BUDGET FOR FISCAL 2019					
	Department 1700 - Constable No. 1					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1700-54355	MILEAGE/TRAVEL REIMBURSEMEN	2,648.16	3,278.30	4,000.00	1,055.78	4,000.00
010-1700-54520	VEHICLE REPAIRS/MAINTENANCE	-	3,201.73	3,000.00	717.17	5,000.00
010-1700-54540	VEHICLE FUEL	-	2,188.93	4,500.00	877.84	4,500.00
010-1700-54550	TRAINING	-	350.00	700.00	-	700.00
010-1700-54830	POSTAGE	6.47	294.00	300.00	-	300.00
	Total Other Services & Charges	**2,864.63**	**13,460.69**	**17,050.00**	**6,037.55**	**19,200.00**
	Total Expenditures	**23,809.80**	**87,070.61**	**89,040.00**	**27,831.92**	**111,034.00**

	BUDGET FOR FISCAL 2019					
	Department 1702 - Constable No. 2					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1702-51010	ELECTED	16,804.82	15,449.98	15,914.00	4,878.65	17,994.00
010-1702-51350	CIVIL WARRANT DEPUTY	46,994.40	45,302.40	46,655.00	14,303.20	48,734.00
010-1702-51360	SALARY SUPPLEMENT	9,335.04	10,113.00	10,113.00	3,111.72	10,113.00
	Total Personal Services	**73,134.26**	**70,865.38**	**72,682.00**	**22,293.57**	**76,841.00**
010-1702-52020	SOCIAL SECURITY TAXES	5,452.07	5,294.13	5,960.00	1,933.59	6,292.00
010-1702-52050	RETIREMENT	8,913.94	8,761.63	9,190.00	3,244.24	9,755.00
010-1702-52080	UNEMPLOYMENT INSURANCE	-	21.80	-	44.48	41.00
010-1702-52090	LONGEVITY	4,784.00	4,992.00	5,200.00	5,200.00	5,408.00
010-1702-52100	UNIFORMS	201.56	502.79	700.00	253.43	700.00
010-1702-52260	OFFICE ALLOWANCE	8,000.04	7,333.37	8,000.00	2,666.68	8,000.00
	Total Benefits	**27,351.61**	**26,905.72**	**29,050.00**	**13,342.42**	**30,196.00**
010-1702-53100	OFFICE SUPPLIES	2,216.91	1,155.15	1,050.00	343.07	1,050.00
010-1702-53200	SMALL CAPITAL ITEMS	3,437.45	-	600.00	-	600.00
010-1702-53350	FIREARMS,AMMUNITION, TASERS	-	1,376.97	-	-	
010-1702-53500	REPAIRS & MAINTENANCE-EQUIPMENT	295.80	91.01	300.00	-	300.00
	Total Supplies	**5,950.16**	**2,623.13**	**1,950.00**	**343.07**	**1,950.00**
010-1702-54200	COMMUNICATION	1,501.11	1,297.30	3,000.00	503.96	3,000.00
010-1702-54310	INSURANCE, VEHICLE	-	-	950.00	731.00	950.00
010-1702-54315	INSURANCE, BONDS	-	178.00	-	-	
010-1702-54350	SEMINARS/DUES	461.00	75.00	450.00	302.00	450.00
010-1702-54355	MILEAGE/TRAVEL REIMBURSEMENT	197.12	666.67	1,000.00	-	1,000.00
010-1702-54520	VEHICLE REPAIRS/MAINTENANCE	2,100.26	3,298.03	3,000.00	890.73	4,000.00
010-1702-54540	VEHICLE FUEL	2,402.79	2,273.23	4,500.00	592.44	4,500.00
010-1702-54550	TRAINING	575.50	452.99	700.00	-	700.00
010-1702-54830	POSTAGE	100.22	313.33	350.00	6.70	350.00
	Total Other Services & Charges	**7,338.00**	**8,554.55**	**13,950.00**	**3,026.83**	**14,950.00**
	Total Expenditures	**107,823.87**	**106,325.65**	**115,682.00**	**38,662.82**	**123,937.00**

	BUDGET FOR FISCAL 2019					
	Department 1703 - Constable No. 3					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1703-51010	ELECTED	16,026.90	15,449.98	15,914.00	4,878.65	17,994.00
010-1703-51360	SALARY SUPPLEMENT	-	-	-	-	-
	Total Personal Services	**16,026.90**	**15,449.98**	**15,914.00**	**4,878.65**	**17,994.00**
010-1703-52020	SOCIAL SECURITY TAXES	1,307.56	1,394.74	1,255.00	380.48	1,430.00
010-1703-52050	RETIREMENT	2,162.08	2,128.11	1,935.00	594.54	2,216.00
010-1703-52080	UNEMPLOYMENT INSURANCE	-	-	-	-	
010-1703-52090	LONGEVITY	2,392.00	2,496.00	-	-	208.00
010-1703-52100	UNIFORMS	330.00	748.03	500.00	207.69	500.00
010-1703-52260	OFFICE ALLOWANCE	-	-	-	-	
010-1703-52300	COMMUNICATION STIPEND	480.00	480.00	480.00	160.00	480.00
	Total Benefits	**6,671.64**	**7,246.88**	**4,170.00**	**1,342.71**	**4,834.00**
010-1703-53100	OFFICE SUPPLIES	115.24	663.10	500.00	96.85	500.00
010-1703-53200	SMALL CAPITAL ITEMS	-	-	500.00	-	500.00
010-1703-53350	FIREARMS,AMMUNITION, TASERS	-	1,145.00	-	-	1,470.00
	Total Supplies	**115.24**	**1,808.10**	**1,000.00**	**96.85**	**2,470.00**
010-1703-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	-	-	
010-1703-54200	COMMUNICATION	-	1,100.01	1,680.00	152.00	1,680.00
010-1703-54310	INSURANCE, VEHICLE	-	135.00	830.00	731.00	750.00
010-1703-54350	SEMINARS/DUES	60.00	120.00	200.00	107.32	250.00
010-1703-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,353.28	1,526.38	-	-	
010-1703-54520	VEHICLE REPAIRS/MAINTENANCE	-	5,836.11	2,000.00	857.56	2,000.00
010-1703-54540	VEHICLE FUEL	-	659.48	2,500.00	440.93	1,500.00

	BUDGET FOR FISCAL 2019					
	Department 1703 - Constable No. 3					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1703-54550	TRAINING	-	-	-	-	250.00
010-1703-54600	RENTALS	-	-	-	-	
010-1703-54830	POSTAGE	-	19.68	100.00	-	50.00
	Total Other Services & Charges	**2,413.28**	**9,396.66**	**7,310.00**	**2,288.81**	**6,480.00**
	Total Expenditures	**25,227.06**	**33,901.62**	**28,394.00**	**8,607.02**	**31,778.00**

	BUDGET FOR FISCAL 2019					
	Department 1704 - Constable No. 4					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1704-51010	ELECTED	16,026.90	15,449.98	15,914.00	637.95	17,994.00
	Total Personal Services	**16,026.90**	**15,449.98**	**15,914.00**	**637.95**	**17,994.00**
010-1704-52020	SOCIAL SECURITY TAXES	1,019.57	1,005.65	1,294.00	90.11	1,461.00
010-1704-52050	RETIREMENT	1,924.13	1,887.87	1,996.00	139.00	2,265.00
010-1704-52080	UNEMPLOYMENT INSURANCE	-	-	-	-	-
010-1704-52090	LONGEVITY	312.00	416.00	520.00	520.00	-
010-1704-52100	UNIFORMS	-	110.00	250.00	-	250.00
010-1704-52300	COMMUNICATION STIPEND	480.00	480.00	480.00	20.00	480.00
	Total Benefits	**3,735.70**	**3,899.52**	**4,540.00**	**769.11**	**4,456.00**
010-1704-53100	OFFICE SUPPLIES	(15.96)	-	800.00	-	500.00
010-1704-53200	SMALL CAPITAL ITEMS	-	-	500.00	-	2,100.00
010-1704-53350	FIREARMS,AMMUNITION, TASERS	-	-	-	-	-
010-1704-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	250.00	-	200.00
	Total Supplies	**(15.96)**	**-**	**1,550.00**	**-**	**2,800.00**
010-1704-54200	COMMUNICATION	-	-	-	-	1,200.00
010-1704-54310	INSURANCE, VEHICLE	-	-	-	-	750.00
010-1704-54315	INSURANCE, BONDS	-	178.00	-	-	200.00
010-1704-54350	SEMINARS/DUES	-	-	200.00	-	250.00
010-1704-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,285.27	1,380.44	2,500.00	-	-
010-1704-54520	VEHICLE REPAIRS/MAINTENANCE					2,000.00
010-1704-54540	VEHICLE FUEL					1,500.00
010-1704-54550	TRAINING	-	-	-	-	250.00
010-1704-54600	RENTALS	-	-	-	-	
010-1704-54830	POSTAGE	-	-	-	-	50.00
	Total Other Services & Charges	**2,253.35**	**1,558.44**	**5,800.00**	**-**	**6,200.00**
	Total Expenditures	**21,999.99**	**20,907.94**	**27,804.00**	**1,407.06**	**31,450.00**

	BUDGET FOR FISCAL 2019					
	Department 1800 - Sheriff					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1800-51010	ELECTED	69,213.74	66,722.24	68,724.00	21,068.85	70,804.00
010-1800-51022	CHIEF DEPUTY (1)	58,674.62	56,249.70	57,938.00	17,761.97	60,017.00
010-1800-51060	CAPTAIN	54,531.40	52,480.74	53,842.00	16,526.14	55,926.00
010-1800-51200	COMMERCIAL VEHICLE ENFORCEMENT(1)	-	24,855.00	-	-	
010-1800-51210	SHERIFF DEPUTIES (15)	580,048.32	577,369.84	581,243.00	198,224.44	703,024.00
010-1800-51220	INVESTIGATOR, CRIMINAL(4)	203,874.56	191,350.76	190,963.00	63,074.53	209,568.00
010-1800-51230	EVIDENCE TECHNICIAN (1)	30,444.80	29,348.80	30,225.00	9,472.94	32,906.00
010-1800-51240	WARRANTS	-	-	-	-	
010-1800-51260	LIEUTENANT(1)	53,526.39	52,360.19	49,733.00	16,327.99	51,813.00
010-1800-51270	CHIEF CLERK	-	-	-	-	
010-1800-51290	ADMINISTRATIVE ASSISTANT	90,888.01	82,260.55	91,957.00	26,805.86	95,472.00
010-1800-51940	MERIT	-	-	-	-	
010-1800-51943	PATROL SERGEANTS (4)	204,906.08	189,496.43	194,224.00	64,588.91	203,618.00
010-1800-51950	PROFESSIONAL STIPEND	-	-	-	-	
	Total Personal Services	**1,346,107.92**	**1,322,494.25**	**1,318,849.00**	**433,851.63**	**1,483,148.00**
010-1800-52020	SOCIAL SECURITY TAXES	98,024.33	97,540.71	99,835.00	32,926.90	115,975.00
010-1800-52030	GROUP INSURANCE - MEDICAL	-	-	-	-	
010-1800-52050	RETIREMENT	150,507.54	152,783.75	153,990.00	52,795.53	179,800.00
010-1800-52080	UNEMPLOYMENT INSURANCE	-	623.38	-	1,150.38	1,155.00
010-1800-52090	LONGEVITY	15,808.00	13,728.00	16,640.00	9,048.00	18,408.00
010-1800-52100	UNIFORMS	20,293.21	35,126.56	12,000.00	2,225.80	15,000.00
010-1800-52110	CLOTHING ALLOWANCE	-	-	3,000.00	775.32	2,880.00
010-1800-52300	COMMUNICATION STIPEND	10,601.20	10,465.74	10,980.00	3,651.54	11,580.00
	Total Benefits	**295,234.28**	**310,268.14**	**296,445.00**	**102,573.47**	**344,798.00**

	BUDGET FOR FISCAL 2019					
	Department 1800 - Sheriff					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1800-53100	OFFICE SUPPLIES	39,091.75	26,832.73	12,000.00	4,732.15	14,500.00
010-1800-53200	SMALL CAPITAL ITEMS	20,766.85	-	115,002.00	78,002.00	37,000.00
010-1800-53330	COFFEE & WATER	-	-	4,000.00	769.90	3,000.00
010-1800-53345	GRANT	-	960.84	-	603.94	
010-1800-53350	FIREARMS,AMMUNITION, TASERS	19,500.87	39,263.88	30,000.00	9,669.71	30,000.00
010-1800-53360	BODY ARMOR	4,845.72	52,869.56	7,000.00	801.45	7,000.00
010-1800-53500	REPAIRS & MAINTENANCE-EQUIPMENT	851.97	1,328.31	8,000.00	1,838.01	8,000.00
	Total Supplies	**85,057.16**	**121,255.32**	**176,002.00**	**96,417.16**	**99,500.00**
010-1800-54100	PROFESSIONAL SERVICES	1,927.00	5,004.04	1,400.00	495.00	1,500.00
010-1800-54107	CRIMINAL ENFORCEMENT	6,963.19	-	10,000.00	1,434.01	10,000.00
010-1800-54200	COMMUNICATION	850.82	844.52	2,000.00	195.90	750.00
010-1800-54300	ADVERTISING & LEGAL NOTICES	-	-	-	1,526.21	2,000.00
010-1800-54310	INSURANCE, VEHICLE	-	-	24,600.00	23,767.00	27,000.00
010-1800-54315	INSURANCE, BONDS	-	150.00	400.00	150.00	400.00
010-1800-54325	INSURANCE, LAW ENFORCEMENT	63,407.13	56,718.00	30,000.00	27,798.00	30,000.00
010-1800-54350	SEMINARS/DUES	22,289.95	18,843.85	25,000.00	9,518.90	25,000.00
010-1800-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	185.00	1,000.00	-	1,000.00
010-1800-54520	VEHICLE REPAIRS/MAINTENANCE	114,014.61	147,053.33	80,000.00	53,236.56	90,000.00
010-1800-54540	VEHICLE FUEL	117,495.10	123,440.22	120,000.00	32,951.62	120,000.00
010-1800-54555	SERVICE CONTRACTS	5,704.00	5,134.00	6,500.00	2,726.00	6,500.00
010-1800-54560	VEHICLE TIRES/TUBES/BATT.	27,518.69	27,685.07	30,000.00	8,353.79	30,000.00
010-1800-54600	RENTALS	-	-	-	-	
010-1800-54630	COPIER RENTAL	20,688.95	21,659.01	20,000.00	4,890.00	20,000.00
010-1800-54635	COPIER/PRINTER OVERAGES	-	-	-	266.64	500.00
010-1800-54830	POSTAGE	2,825.11	2,615.99	4,000.00	767.97	3,000.00
	Total Other Services & Charges	**383,684.55**	**409,333.03**	**354,900.00**	**168,077.60**	**367,650.00**

	BUDGET FOR FISCAL 2019					
	Department 1800 - Sheriff					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1800-55700	MACHINERY & EQUIPMENT	-	7,986.17	-	-	-
010-1800-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	-	-	260,995.00
010-1800-55750	VEHICLE PURCHASES(6)	333,949.93	338,560.89	324,000.00	211,813.20	-
010-1800-56315	GRANT MATCH	-	-	-	-	
	Total Capital Outlay	**333,949.93**	**346,547.06**	**324,000.00**	**211,813.20**	**260,995.00**
	Total Expenditures	**2,444,033.84**	**2,509,897.80**	**2,470,196.00**	**1,012,733.06**	**2,556,091.00**

	BUDGET FOR FISCAL 2019					
	Department 1810 - Department of Public Safety					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1810-51053	SECRETARY	37,802.09	36,441.60	37,544.00	11,408.82	39,624.00
	Total Personal Services	**36,441.60**	**37,544.00**	**11,408.82**	**39,624.00**	**39,624.00**
010-1810-52020	SOCIAL SECURITY TAXES	3,188.27	2,935.98	3,080.00	855.93	3,246.00
010-1810-52050	RETIREMENT	4,793.07	4,509.18	4,750.00	1,346.22	5,032.00
010-1810-52080	UNEMPLOYMENT INSURANCE	-	17.50	-	30.80	34.00
010-1810-52090	LONGEVITY	2,496.00	2,600.00	2,704.00	-	2,808.00
	Total Benefits	**10,477.34**	**10,062.66**	**10,534.00**	**2,232.95**	**11,120.00**
010-1810-53200	SMALL CAPITAL ITEMS	-	1,115.54	1,700.00	-	1,700.00
010-1810-53300	OPERATING SUPPLIES	5,375.40	3,907.10	3,000.00	1,956.87	3,000.00
	Total Supplies	**5,375.40**	**5,022.64**	**4,700.00**	**1,956.87**	**4,700.00**
010-1810-54200	COMMUNICATION	509.49	539.35	1,000.00	207.80	1,000.00
010-1810-54350	SEMINARS/DUES	-	-	300.00	-	300.00
010-1810-54355	MILEAGE/TRAVEL REIMBURSEMENT	937.84	1,260.84	1,300.00	374.30	1,300.00
010-1810-54500	REPAIRS & MAINTENANCE-BUILDING	-	219.00	300.00	-	300.00
	Total Other Services & Charges	**1,447.33**	**2,019.19**	**2,900.00**	**582.10**	**2,900.00**
	Total Expenditures	**53,741.67**	**54,648.49**	**29,542.82**	**44,395.92**	**58,344.00**

	BUDGET FOR FISCAL 2019					
	Department 1900 - County Jail					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1900-51060	CAPTAIN	54,229.80	52,296.14	53,847.00	16,507.68	55,926.00
010-1900-51231	JAIL LIEUTENANTS (2)	51,279.69	94,725.13	85,405.00	31,826.72	89,565.00
010-1900-51271	JAILERS (18)	486,683.47	536,375.10	563,065.00	179,565.64	683,944.00
010-1900-51280	JAIL SERGEANTS (4)	160,511.07	136,319.82	149,440.00	44,962.10	158,939.00
010-1900-51281	TRANSPORT/BAILIFF (4)	139,891.59	152,335.50	148,615.00	45,151.30	155,709.00
010-1900-51282	TRANSPORT SERGEANT (1)	44,716.65	44,131.95	43,285.00	12,676.27	43,264.00
010-1900-51283	TRANSPORT-MENTAL HEALTH	1,772.99	1,029.64	8,000.00	168.29	8,000.00
010-1900-51290	ADMINISTRATIVE ASSISTANT	46,396.92	39,768.25	40,706.00	12,657.58	42,785.00
010-1900-51310	WORK CREW SUPERVISORS (1)	100,506.17	38,738.07	33,010.00	11,500.01	35,090.00
010-1900-51320	MEDICAL AIDE ASSISTANT(4)	26,440.17	31,231.09	31,471.00	19,473.51	114,379.00
010-1900-51330	NURSE-LVN (0)	41,538.81	42,857.13	42,807.00	-	
010-1900-51340	Jail Doctor	-	-	-	2,569.96	
010-1900-51343	Mal-Practice	-	-	-	-	
010-1900-51351	TEMP. PT BAILIFFS (5)	51,500.00	53,850.00	46,350.00	14,500.00	49,084.00
010-1900-51380	JAIL MAINTENANCE (1)	45,637.64	52,634.25	38,315.00	16,693.98	40,394.00
	Total Personal Services	**1,251,104.97**	**1,276,292.07**	**1,284,316.00**	**408,253.04**	**1,477,079.00**
010-1900-52020	SOCIAL SECURITY TAXES	94,906.11	96,362.97	99,772.00	30,351.68	116,948.00
010-1900-52030	GROUP INSURANCE - MEDICAL	-	-	-	-	
010-1900-52050	RETIREMENT	144,562.70	146,316.07	147,515.00	47,399.73	170,689.00
010-1900-52080	UNEMPLOYMENT INSURANCE	-	628.85	-	1,124.19	1,223.00
010-1900-52090	LONGEVITY	14,664.00	12,272.00	15,600.00	6,760.00	16,640.00
010-1900-52100	UNIFORMS	9,123.86	9,215.20	10,000.00	1,460.18	12,000.00
010-1900-52110	CLOTHING ALLOWANCE	-	-	500.00	129.22	480.00
010-1900-52300	COMMUNICATION STIPEND	3,994.16	5,721.35	4,080.00	1,200.00	3,960.00
	Total Benefits	**267,250.83**	**270,516.44**	**277,467.00**	**88,425.00**	**321,940.00**

	BUDGET FOR FISCAL 2019					
	Department 1900 - County Jail					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-1900-53200	SMALL CAPITAL ITEMS	4,035.99	6,006.65	15,000.00	-	15,000.00
010-1900-53300	OPERATING SUPPLIES	58,345.94	46,184.95	58,800.00	16,131.49	58,800.00
010-1900-53320	PRISONER BOARD BILL	219,489.95	193,861.00	220,000.00	77,770.22	225,000.00
010-1900-53330	COFFEE & WATER	-	-	1,200.00	414.38	1,200.00
010-1900-53500	REPAIRS & MAINTENANCE-EQUIPMENT	19,640.32	16,036.61	20,000.00	6,252.52	20,000.00
	Total Supplies	**301,512.20**	**262,089.21**	**315,000.00**	**100,568.61**	**320,000.00**
010-1900-54180	CERTIFICATION	2,750.00	2,850.00	5,000.00	600.00	5,000.00
010-1900-54200	COMMUNICATION	-	-	-	-	
010-1900-54300	ADVERTISING & LEGAL NOTICES	-	-	8,000.00	3,697.05	6,000.00
010-1900-54310	INSURANCE, VEHICLE	8,820.46	9,088.86	10,500.00	4,406.00	5,000.00
010-1900-54330	INSURANCE, PROPERTY	-	-	9,500.00	-	11,000.00
010-1900-54350	SEMINARS/DUES	9,602.68	9,180.88	12,000.00	5,705.00	12,000.00
010-1900-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	-	500.00	2.12	500.00
010-1900-54356	TRANSPORT EXPENSE	128.90	58.53	1,600.00	1,599.25	1,000.00
010-1900-54400	UTILITIES	117,964.67	103,967.74	134,400.00	26,255.10	120,000.00
010-1900-54500	REPAIRS & MAINTENANCE-BUILDING	99,933.20	84,833.94	65,000.00	20,037.28	75,000.00
010-1900-54520	VEHICLE REPAIRS/MAINTENANCE	-	9,800.66	35,000.00	32,879.24	45,000.00
010-1900-54630	COPIER RENTAL	-	-	-	-	
	Total Other Services & Charges	**239,199.91**	**219,780.61**	**281,500.00**	**95,181.04**	**280,500.00**
010-1900-55700	MACHINERY & EQUIPMENT	5,990.00	-	-	-	
010-1900-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	-	-	-
010-1900-55750	VEHICLE PURCHASES	-	49,064.58	-	-	
	Total Capital Outlay	**5,990.00**	**49,064.58**	**-**	**-**	**-**
	Total Expenditures	**2,065,057.91**	**2,077,742.91**	**2,158,283.00**	**692,427.69**	**2,399,519.00**

	BUDGET FOR FISCAL 2019					
	Department 2000 - Adult Probation					
		Actual	Actual	Budget	Actual	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2000-53200	SMALL CAPITAL ITEMS					1,500.00
010-2000-53330	COFFEE & WATER	-	-	254.00	253.88	425.00
	Total Supplies	**-**	**-**	**254.00**	**253.88**	**1,925.00**
010-2000-54200	COMMUNICATION	-	-	500.00	-	-
010-2000-54500	REPAIRS & MAINTENANCE-BUILDING	169.99	540.01	-	112.50	-
	Total Other Services & Charges	**169.99**	**540.01**	**500.00**	**112.50**	**-**
010-2000-55700	MACHINERY & EQUIPMENT	-	-	746.00	-	
	Total Capital Outlay	**-**	**-**	**746.00**	**-**	**-**
	Total Expenditures	**169.99**	**540.01**	**1,500.00**	**366.38**	**1,925.00**

	BUDGET FOR FISCAL 2019					
	Department 2010 - Juvenile Probation					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2010-53105	BUILDING MAINTENANCE SUPPLIES	106.95	-	500.00	-	-
010-2010-53330	COFFEE & WATER	520.76	621.59	1,500.00	118.01	650.00
	Total Supplies	**627.71**	**621.59**	**2,000.00**	**118.01**	**650.00**
010-2010-54070	DETENTION	-	-	10,000.00	-	10,000.00
010-2010-54200	COMMUNICATION	2.29	2.29	328.00	-	50.00
010-2010-54310	INSURANCE, VEHICLE	790.00	-	1,672.00	1,672.00	2,000.00
010-2010-54500	REPAIRS & MAINTENANCE-BUILDING	32.87	-	-	5.50	400.00
010-2010-54630	COPIER RENTAL	2,771.50	2,783.00	3,600.00	920.00	2,800.00
010-2010-54635	COPIER/PRINTER OVERAGES	-	-	-	-	
010-2010-54750	JUVENILE BD/PROBATION SERVICE	102,999.96	102,999.96	103,000.00	45,777.76	119,250.00
010-2010-54870	MEDICAL-JUVENILES IN DETENTION	-	-	2,000.00	353.00	2,000.00
010-2010-54942	JUVENILE PSYCHIATRIC EXAMS	1,588.27	-	3,000.00	3,000.00	3,000.00
	Total Other Services & Charges	**108,184.89**	**105,785.25**	**123,600.00**	**51,728.26**	**139,500.00**
	Total Expenditures	**108,812.60**	**106,406.84**	**125,600.00**	**51,846.27**	**140,150.00**

	BUDGET FOR FISCAL 2019					
	Department 2100 - Fire Protection					
		Actual	Actual	Budget	Actual Thru	Proposed
Acount Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2100-51650	FIRST RESPONDERS	381.10	319.30	1,602.00	116.71	1,000.00
	Total Personal Services	**381.10**	**319.30**	**1,602.00**	**116.71**	**1,000.00**
010-2100-52020	SOCIAL SECURITY TAXES	29.69	24.42	123.00	8.93	9.00
010-2100-52030	GROUP INSURANCE - MEDICAL	10,894.00	10,894.00	12,000.00	9,272.00	9,300.00
010-2100-52060	WORKMAN'S COMPENSATION	-	-	-	-	2,400.00
010-2100-52080	UNEMPLOYMENT INSURANCE	-	0.36	-	0.32	5.00
	Total Benefits	**10,923.69**	**10,918.78**	**12,123.00**	**9,281.25**	**11,714.00**
010-2100-53200	SMALL CAPITAL ITEMS	-	-	20,000.00	-	-
	Total Supplies	**-**	**-**	**20,000.00**	**-**	**-**
010-2100-54165	INCENTIVE PAY					120,000.00
010-2100-54200	COMMUNICATION	-	-	-	-	
010-2100-54255	RADIO-BVWACS CONTRACT					56,500.00
010-2100-54310	INSURANCE, VEHICLE	55,225.64	39,478.00	45,000.00	40,489.39	45,000.00
010-2100-54350	SEMINARS/DUES	3,761.47	1,457.12	4,000.00	1,336.46	4,000.00
010-2100-54540	FIRE DEPT. GAS SUPPLEMENT	40,000.00	39,999.94	40,000.00	-	80,000.00
010-2100-54600	RENTALS	-	-	-	-	
010-2100-54700	AID TO OTHER GOVERNMENTS	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00
010-2100-54940	EQUIPMENT MAINT/TESTING	899.00	(71.00)	22,500.00	1,278.89	22,500.00
010-2100-54950	FIRE DEPARTMENT	46,000.00	46,000.00	55,000.00	55,000.00	55,000.00
	Total Other Services & Charges	**150,886.11**	**131,864.06**	**172,500.00**	**104,104.74**	**389,000.00**
010-2100-55700	MACHINERY & EQUIPMENT	-	7,500.00	-	-	
	Total Capital Outlay	**-**	**7,500.00**	**-**	**-**	**-**
	Total Expentitures	**162,190.90**	**150,602.14**	**186,225.00**	**113,502.70**	**401,714.00**

	BUDGET FOR FISCAL 2019					
	Department 2300 - Emergency Management					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2300-51670	EMERGENCY MANAGEMENT COORDINA	64,584.56	61,475.52	61,720.00	18,920.78	63,797.00
010-2300-51950	PROFESSIONAL STIPEND	2,500.00	3,700.00	2,500.00	-	1,500.00
	Total Personal Services	**67,084.56**	**65,175.52**	**64,220.00**	**18,920.78**	**65,297.00**
010-2300-52020	SOCIAL SECURITY TAXES	4,994.51	4,871.97	5,088.00	1,371.59	5,178.00
010-2300-52030	GROUP INSURANCE - MEDICAL	-	10,885.12	11,010.00	-	10,510.00
010-2300-52050	RETIREMENT	8,048.84	7,779.17	7,847.00	2,260.96	8,027.00
010-2300-52060	WORKMAN'S COMPENSATION	789.12	189.92	255.00	-	192.00
010-2300-52080	UNEMPLOYMENT INSURANCE	209.67	204.02	180.00	51.73	55.00
010-2300-52090	LONGEVITY	1,352.00	1,456.00	1,560.00	-	1,664.00
010-2300-52300	COMMUNICATION STIPEND	720.00	720.00	720.00	240.00	720.00
	Total Benefits	**16,114.14**	**26,106.20**	**26,660.00**	**3,924.28**	**26,346.00**
010-2300-53100	OFFICE SUPPLIES	462.41	98.46	500.00	-	500.00
010-2300-53200	SMALL CAPITAL ITEMS	1,158.30	-	18,246.00	17,045.35	1,200.00
010-2300-53950	SPECIAL PROJECTS	2,390.11	2,296.73	2,500.00	-	2,500.00
	Total Supplies	**4,010.82**	**2,395.19**	**21,246.00**	**17,045.35**	**4,200.00**
010-2300-54200	COMMUNICATION	455.43	456.11	750.00	151.96	750.00
010-2300-54310	INSURANCE, VEHICLE	389.00	371.00	450.00	373.00	800.00
010-2300-54350	SEMINARS/DUES	1,480.13	1,914.72	2,500.00	1,318.02	2,500.00
010-2300-54355	MILEAGE/TRAVEL REIMBURSEMENT	463.37	48.68	500.00	-	100.00
010-2300-54520	VEHICLE REPAIRS/MAINTENANCE	1,419.21	2,464.41	2,500.00	2,130.94	500.00
010-2300-54540	VEHICLE FUEL	1,632.65	2,043.16	2,250.00	721.06	3,250.00
010-2300-54555	SERVICE CONTRACTS	-	-	2,250.00	1,500.00	2,000.00
010-2300-54720	CERTS	5,000.00	5,000.00	2,500.00	-	1,500.00
010-2300-56315	GRANT MATCH	1,000.00	-	1,000.00	-	-
	Total Other Services & Charges	**11,839.79**	**12,298.08**	**14,700.00**	**6,194.98**	**11,400.00**

	BUDGET FOR FISCAL 2019					
	Department 2300 - Emergency Management					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2300-55700	MACHINERY & EQUIPMENT	-	-	-	-	
010-2300-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	-	-	3,095.00
010-2300-55750	VEHICLE PURCHASE					-
	Total Capital Outlay	**-**	**-**	**-**	**-**	**3,095.00**
	Total Expenditures	**99,049.31**	**105,974.99**	**126,826.00**	**46,085.39**	**110,338.00**

	BUDGET FOR FISCAL 2019					
	Department 2500 - Social Services					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2500-54151	KEEP WASHINGTON COUNTY BEAUTIFUL	-	-	500.00	500.00	500.00
010-2500-54160	INDIGENT BURIAL	3,500.00	-	5,000.00	1,000.00	5,000.00
010-2500-54265	VETERAN'S PLAZA	2,500.00	2,500.00	2,500.00	-	2,500.00
010-2500-54310	INSURANCE, VEHICLE	-	-	690.00	690.00	1,000.00
010-2500-54705	VAN	-	-	(690.00)	(1,500.00)	
010-2500-54715	WC HEALTHY LIVING CENTER	45,000.00	54,999.96	60,000.00	21,500.00	62,000.00
010-2500-54755	FOSTER CARE	6,000.00	12,000.00	6,000.00	-	6,000.00
010-2500-54790	BVCOG DUES	3,000.00	3,000.00	3,000.00	750.00	3,000.00
010-2500-54820	MISSION BRENHAM	-	-	-	-	
010-2500-54832	SCOTTY'S HOUSE	-	1,000.00	1,000.00	-	1,000.00
010-2500-54855	FOCUSING FAMILIES	-	500.00	1,000.00	-	1,000.00
010-2500-54860	C.A.S.A.	3,000.00	3,000.00	3,000.00	3,000.00	3,500.00
010-2500-54880	HERITAGE MUSEUM	3,000.00	3,000.00	1,500.00	-	1,500.00
010-2500-54890	BOYS & GIRLS CLUB	17,000.00	17,000.00	17,000.00	17,000.00	20,000.00
010-2500-54933	S.A.R.C.	1,000.00	1,000.00	1,500.00	-	2,000.00
	Total Other Services & Charges	**84,000.00**	**97,999.96**	**102,000.00**	**42,940.00**	**109,000.00**
	Total Expenditures	**84,000.00**	**97,999.96**	**102,000.00**	**42,940.00**	**109,000.00**

	BUDGET FOR FISCAL 2019					
	Department 2600 - Indigent Health Care					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Accounty Name	2016	2017	2018	Apr. 2018	2019
010-2600-51340	JAIL DOCTOR					34,469.00
010-2600-51343	MALPRACTICE					1,021.00
	Total Personal Benefits	-	-	-	-	**35,490.00**
010-2600-52020	SOCIAL SECURITY TAXES	-	-	-	-	2,715.00
010-2600-52050	RETIREMENT	-	-	-	-	4,209.00
010-2600-52060	WORKMAN'S COMPENSATION	-	-	-	-	104.00
010-2600-52080	UNEMPLOYMENT INSURANCE	-	-	-	-	28.00
	Total Benefits	-	-	-	-	**7,056.00**
010-2600-53440	DRUGS-COUNTY INDIGENT	4,388.74	1,846.35	17,000.00	536.01	7,000.00
010-2600-53450	DRUGS-JAIL INMATES	-	822.52	1,000.00	121.09	1,000.00
	Total Supplies	**4,388.74**	**2,668.87**	**18,000.00**	**657.10**	**8,000.00**
010-2600-54030	JAIL-PRISONER MEDICAL EXPENSE	13,143.15	24,846.75	15,000.00	6,407.56	15,000.00
010-2600-54050	DOCTORS-COUNTY INDIGENT	24,888.83	7,755.65	7,000.00	782.69	17,000.00
010-2600-54055	DOCTORS-JAIL INMATES	54.41	3,842.34	10,500.00	497.39	10,500.00
010-2600-54075	HOSPITAL-JAIL INMATES	132.38	-	5,000.00	-	5,000.00
010-2600-54080	HOSPITAL-COUNTY INDIGENT	-	-	5,000.00	-	
010-2600-54090	JAIL M.D.	49,200.00	49,200.00	49,200.00	4,392.86	-
010-2600-54116	EMERGENCY ROOM-JAIL INMATES	-	-	1,000.00	-	1,000.00
010-2600-54117	CLINIC-JAIL INMATES	-	-	1,000.00	-	1,000.00
010-2600-54118	CLINIC-COUNTY INDIGENT	-	-	5,000.00	-	5,000.00
010-2600-54130	DENTAL-JAIL INMATES	2,400.00	400.00	3,000.00	-	3,000.00
010-2600-54185	HOSPICE/TERMINALLY ILL	14,400.00	14,400.00	14,400.00	7,200.00	14,400.00

	BUDGET FOR FISCAL 2019					
	Department 2600 - Indigent Health Care					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Accounty Name	2016	2017	2018	Apr. 2018	2019
010-2600-54205	HEALTH CENTER	15,149.21	35,227.61	40,000.00	10,124.49	40,000.00
010-2600-54215	HEALTH CENTER T-1 LINE-TELECOUNSELING	2,044.61	1,303.18	4,800.00	85.55	27,500.00
010-2600-54220	M.H. & M.R.	22,888.29	24,092.85	25,000.00	7,061.42	25,000.00
010-2600-54730	MAP PROGRAM	30,000.00	30,000.00	30,000.00	-	30,000.00
010-2600-54740	BVCOG	17,500.00	17,500.00	17,500.00	4,375.00	17,500.00
010-2600-54745	OTHER	-	-	298,045.00	-	295,876.00
010-2600-54760	1115 WAIVER	100,759.99	363,413.38	385,000.00	173,992.75	385,000.00
010-2600-54945	N.A.M.I.	2,000.00	2,000.00	2,000.00	-	2,500.00
010-2600-54955	PREGNANCY CARE CENTER	1,000.00	1,000.00	1,000.00	-	2,500.00
010-2600-54965	FAITH MISSION	-	-	-	-	25,000.00
	Total Other Services and Charges	**295,560.87**	**574,981.76**	**919,445.00**	**214,919.71**	**922,776.00**
	Total Expenditures	**299,949.61**	**577,650.63**	**937,445.00**	**215,576.81**	**973,322.00**

	BUDGET FOR FISCAL 2019					
	Department 2700 - Health Department					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2700-54805	BOUNTIES	2,230.00	790.00	2,000.00	420.00	2,000.00
010-2700-54806	BOUNTIES - FERAL HOGS	1,500.62	8,990.00	2,000.00	-	2,000.00
	Total Other Services & Charges	**3,730.62**	**9,780.00**	**4,000.00**	**420.00**	**4,000.00**
010-2700-56305	CHOMP GRANT	-	-	-	-	
	Total Other Sources	**-**	**-**	**-**	**-**	**-**
	Total Expenditures	**3,730.62**	**9,780.00**	**4,000.00**	**420.00**	**4,000.00**

	BUDGET FOR FISCAL 2019					
	Department 2900 - Environmental					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2900-51700	ENVIRONMENTAL DIRECTOR	45,907.12	44,474.60	45,585.00	13,994.22	47,662.00
010-2900-51941	ENVIRONMENTAL ASSISTANT(2)	72,546.66	70,024.02	68,560.00	22,469.04	72,717.00
	Total Personal Services	**118,453.78**	**114,498.62**	**114,145.00**	**36,463.26**	**120,379.00**
010-2900-52020	SOCIAL SECURITY TAXES	9,006.96	8,706.81	9,080.00	2,679.90	9,580.00
010-2900-52050	RETIREMENT	14,014.32	13,695.81	14,005.00	4,321.13	14,852.00
010-2900-52080	UNEMPLOYMENT INSURANCE	-	61.64	-	98.91	100.00
010-2900-52090	LONGEVITY	3,432.00	3,744.00	4,056.00	-	4,368.00
010-2900-52300	COMMUNICATION STIPEND	480.00	260.00	480.00	140.00	480.00
	Total Benefits	**26,933.28**	**26,468.26**	**27,621.00**	**7,239.94**	**29,380.00**
010-2900-53100	OFFICE SUPPLIES	1,109.32	1,337.79	1,800.00	176.55	1,800.00
010-2900-53200	SMALL CAPITAL ITEMS	1,864.75	2,236.60	2,100.00	-	2,100.00
010-2900-53300	OPERATING SUPPLIES	1,152.67	2,437.70	1,800.00	200.00	1,800.00
	Total Supplies	**4,126.74**	**6,012.09**	**5,700.00**	**376.55**	**5,700.00**
010-2900-54200	COMMUNICATION	1,747.16	1,183.47	2,320.00	395.50	2,000.00
010-2900-54310	INSURANCE, VEHICLE	-	-	1,000.00	964.00	1,000.00
010-2900-54350	SEMINARS/DUES	2,525.60	5,099.93	4,000.00	3,161.37	4,000.00
010-2900-54355	MILEAGE/TRAVEL REIMBURSEMENT	35.64	15.52	200.00	130.73	200.00
010-2900-54520	VEHICLE REPAIRS/MAINTENANCE	3,422.64	1,582.06	1,500.00	203.32	1,000.00
010-2900-54540	VEHICLE FUEL	2,429.19	2,318.76	3,500.00	548.23	3,000.00
010-2900-54630	COPIER RENTAL	2,902.49	2,852.40	3,000.00	705.00	2,900.00
010-2900-54635	COPIER/PRINTER OVERAGES	-	-	-	3.84	100.00
010-2900-54700	AID TO OTHER GOVERNMENTS	1,700.00	2,070.00	2,500.00	990.00	2,500.00

	BUDGET FOR FISCAL 2019					
	Department 2900 - Environmental					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-2900-54710	REFUNDS	-	-	-		-
010-2900-54830	POSTAGE	12.80	-	400.00	6.65	100.00
010-2900-54833	CLEAN UP	20,923.29	692.93	7,500.00	2,038.72	7,500.00
	Total Other Services & Charges	**35,698.81**	**15,815.07**	**25,920.00**	**9,147.36**	**24,300.00**
010-2900-55745	FLEET MANAGEMENT LEASED VEHICLES					**7,895.00**
	Total Capital Outlay					**7,895.00**
	Total Expenditures	**185,212.61**	**162,794.04**	**173,386.00**	**53,227.11**	**187,654.00**

	BUDGET FOR FISCAL 2019					
	Department 3100 - Fairgrounds					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-3100-51030	RECEPTIONIST	26,043.20	25,105.60	25,855.00	7,926.40	27,934.00
010-3100-51081	MAINTENANCE	58,771.91	57,733.83	58,303.00	18,405.28	63,274.00
010-3100-51780	FAIRGROUNDS MANAGER	47,225.20	45,525.23	46,892.00	14,375.47	48,971.00
	Total Personal Services	**132,040.31**	**128,364.66**	**131,050.00**	**40,707.15**	**140,179.00**
010-3100-52020	SOCIAL SECURITY TAXES	10,123.43	9,624.27	10,487.00	2,851.98	11,255.00
010-3100-52030	GROUP INSURANCE - MEDICAL	-	-	-	-	
010-3100-52050	RETIREMENT	16,081.11	15,752.24	16,176.00	4,806.36	17,449.00
010-3100-52080	UNEMPLOYMENT INSURANCE	-	65.42	-	109.95	118.00
010-3100-52090	LONGEVITY	6,344.00	5,720.00	6,032.00	-	6,344.00
010-3100-52100	UNIFORMS	1,047.02	1,606.40	1,000.00	594.60	1,600.00
010-3100-52300	COMMUNICATION STIPEND	-	-	450.00	25.00	600.00
	Total Benefits	**33,595.56**	**32,768.33**	**34,145.00**	**8,387.89**	**37,366.00**
010-3100-53100	OFFICE SUPPLIES	53.00	14.99	600.00	22.39	400.00
010-3100-53200	SMALL CAPITAL ITEMS	-	11,507.83	500.00	-	500.00
010-3100-53300	OPERATING SUPPLIES	4,855.56	4,627.75	8,000.00	1,163.16	8,000.00
010-3100-53500	REPAIRS & MAINTENANCE-EQUIPMENT	4,439.30	3,337.23	4,000.00	643.95	4,000.00
	Total Supplies	**9,347.86**	**19,487.80**	**13,100.00**	**1,829.50**	**12,900.00**
010-3100-54200	COMMUNICATION	3,095.26	3,271.15	3,350.00	625.74	1,800.00
010-3100-54300	ADVERTISING & LEGAL NOTICES	632.97	823.50	1,000.00	606.23	1,000.00
010-3100-54310	INSURANCE, VEHICLE	-	-	1,500.00	991.00	1,100.00
010-3100-54330	INSURANCE, PROPERTY	6,815.81	7,023.21	7,000.00	-	12,000.00
010-3100-54350	SEMINARS/DUES	(971.40)	169.00	200.00	-	200.00

	BUDGET FOR FISCAL 2019					
	Department 3100 - Fairgrounds					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-3100-54400	UTILITIES	70,966.84	64,126.13	77,000.00	11,999.66	77,000.00
010-3100-54500	REPAIRS & MAINTENANCE-BUILDING	36,305.46	41,197.16	57,653.00	39,917.99	30,000.00
010-3100-54515	TRASH SERVICE	3,139.45	4,327.17	3,000.00	817.22	3,500.00
010-3100-54525	SHAVINGS	-	1,000.00	1,000.00	319.50	1,000.00
010-3100-54530	CONTRACT LABOR	28,472.25	20,095.00	20,000.00	2,836.25	20,000.00
010-3100-54540	VEHICLE FUEL	2,549.32	2,440.35	4,000.00	429.73	4,000.00
010-3100-54600	RENTALS	-	776.03	1,000.00	-	1,000.00
010-3100-54830	POSTAGE	172.80	155.20	300.00	89.20	300.00
	Total Other Services & Charges	**151,178.76**	**145,403.90**	**177,003.00**	**58,632.52**	**152,900.00**
010-3100-55300	BUILDING & IMPROVEMENTS	-	-	-	-	10,000.00
010-3100-55700	MACHINERY & EQUIPMENT	-	19,550.00	-	-	6,200.00
010-3100-55710	OTHER IMPROVEMENTS	15,930.00	11,108.00	10,000.00	56,856.67	-
	Total Capital Outlay	**15,930.00**	**30,658.00**	**10,000.00**	**56,856.67**	**16,200.00**
	Total Expenditures	**342,092.49**	**356,682.69**	**365,298.00**	**166,413.73**	**359,545.00**

	BUDGET FOR FISCAL 2019					
	Department 3200 - Softball					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-3200-54700	AID TO OTHER GOVERNMENTS	35,000.04	35,000.04	35,000.00	11,666.68	35,000.00
	Total Other Services & Charges	**35,000.04**	**35,000.04**	**35,000.00**	**11,666.68**	**35,000.00**
	Total Expenditures	**35,000.04**	**35,000.04**	**35,000.00**	**11,666.68**	**35,000.00**

	BUDGET FOR FISCAL 2019					
	Department 3300 - Extension Service					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-3300-51040	DEPUTY CLERK	61,176.00	59,508.80	60,424.00	18,792.00	65,458.00
010-3300-51085	PART TIME	-	-	-		-
010-3300-51800	COUNTY EXTENSION AGENT	19,976.79	19,257.68	20,252.00	6,080.98	20,553.00
010-3300-51820	COUNTY AGENT-F.C.S.	10,754.19	4,240.00	17,109.00	3,619.22	17,937.00
010-3300-51830	INTERN	-	-	4,000.00		4,000.00
010-3300-51840	EXTENSION AGENT 4-H	15,035.45	14,494.22	15,450.00	4,576.87	15,527.00
	Total Personal Benefits	**106,942.43**	**97,500.70**	**117,235.00**	**33,069.07**	**123,475.00**
010-3300-52020	SOCIAL SECURITY TAXES	8,153.50	7,444.48	9,136.00	2,609.48	8,257.00
010-3300-52050	RETIREMENT	7,200.84	7,101.34	7,390.00	2,426.04	8,047.00
010-3300-52080	UNEMPLOYMENT INSURANCE	-	44.80	-	94.11	54.00
010-3300-52090	LONGEVITY	1,768.00	1,976.00	3,744.00	1,768.00	2,392.00
010-3300-52250	AG TRAVEL	7,794.82	7,268.00	7,500.00	3,617.96	7,500.00
010-3300-52251	TRAVEL - FCS	-	168.00	3,500.00	902.23	4,000.00
	Total Benefits	**24,917.16**	**24,002.62**	**31,270.00**	**11,417.82**	**30,250.00**
010-3300-53100	OFFICE SUPPLIES	3,849.03	4,321.48	3,880.00	227.02	4,000.00
010-3300-53200	SMALL CAPITAL ITEMS	9,025.78	1,680.00	2,000.00		2,500.00
010-3300-53330	COFFEE & WATER	-	-	120.00	70.24	120.00
010-3300-53500	REPAIRS & MAINTENANCE-EQUIPME	82.00	815.40	1,000.00	75.80	1,000.00
	Total Supplies	**12,956.81**	**6,816.88**	**7,000.00**	**373.06**	**7,620.00**
010-3300-54200	COMMUNICATION	472.92	512.06	1,000.00	88.37	1,000.00
010-3300-54270	STOCK SHOW	4,683.91	6,816.14	8,000.00	3,464.53	8,000.00
010-3300-54280	EXTENSION DEMO	861.83	754.70	1,000.00	32.99	1,000.00

	BUDGET FOR FISCAL 2019						
	Department 3300 - Extension Service						
		Actual	Actual	Budget	Actual Thru	Proposed	
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019	
010-3300-54310	INSURANCE, VEHICLE	-	-	500.00	316.00	400.00	
010-3300-54350	SEMINARS/DUES	2,450.32	2,611.07	4,000.00	30.00	4,000.00	
010-3300-54400	UTILITIES	-	-	-		-	
010-3300-54530	CONTRACT LABOR	-	-	-		-	
010-3300-54600	RENTALS	-	-	-		-	
010-3300-54630	COPIER RENTAL	7,363.49	9,262.84	8,000.00	1,140.00	7,300.00	
010-3300-54635	COPIER/PRINTER OVERAGES	-	-	-	238.71	700.00	
010-3300-54830	POSTAGE	-	-	-		-	
	Total Other Services & Charges	**15,832.47**	**19,956.81**	**22,500.00**	**5,310.60**	**22,400.00**	
	Total Expenditures	**160,648.87**	**148,277.01**	**178,005.00**	**50,170.55**	**183,745.00**	

	BUDGET FOR FISCAL 2019					
	Department 3400 - Soil Conservation					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-3400-54700	AID TO OTHER GOVERNMENTS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
	Total Other Services & Charges	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
	Total Expenditures	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

	BUDGET FOR FISCAL 2019					
	Department 3450 - Game Wardens					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-3450-53100	OFFICE SUPPLIES	-	499.52	1,000.00	659.25	1,000.00
010-3450-53200	SMALL CAPITAL ITEMS	-	-	-	-	
	Total Supplies	**-**	**499.52**	**1,000.00**	**659.25**	**1,000.00**
	Total Expenditures	**-**	**499.52**	**1,000.00**	**659.25**	**1,000.00**

	BUDGET FOR FISCAL 2019					
	Department 4000 - Data Processing					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-4000-54200	COMMUNICATION	5,600.00	-	-	-	
010-4000-54210	SOFTWARE MAINTENANCE EDOC	28,916.00	26,658.87	20,013.00	20,012.50	24,000.00
010-4000-54225	SHERIFF SOFTWARE LEASE-NWS	-	-	-	-	
010-4000-54230	SOFTWARE MAINTENANCE LGS	14,860.50	17,676.50	12,100.00	7,532.00	12,100.00
010-4000-54235	MAINTENANCE-JP- LGS	7,735.50	10,314.00	10,350.00	-	10,350.00
010-4000-54240	IT CONTRACT	-	-	-	-	
010-4000-54245	EXECU TIME MAINTENANCE					6,590.00
010-4000-54250	TRIP CHARGES	5,323.60	685.15	2,337.00	-	1,000.00
010-4000-54260	TYLER TECHNOLOGY	91,886.30	121,825.00	27,600.00	-	27,600.00
010-4000-54350	SEMINARS/DUES	-	-	-	-	
010-4000-54380	MAINTENANCE DISPATCH - NWS	-	-	-	-	
010-4000-54390	EMS MDT'S	8,364.98	6,953.15	11,500.00	2,279.40	8,000.00
010-4000-54395	SHERIFF MDT'S	15,081.29	10,754.40	16,000.00	4,211.22	13,000.00
010-4000-54420	GENERAL TECHNOLOGY	1,050.00	1,050.00	1,500.00	-	1,500.00
010-4000-54555	SERVICE CONTRACTS-CISCO	-	-	-	-	
010-4000-54556	VINE MAINTENANCE	1,617.29	-	1,618.00	-	1,650.00
	Total Other Services & Charges	**180,435.46**	**195,917.07**	**103,018.00**	**34,035.12**	**105,790.00**
	Total Expenditures	**180,435.46**	**195,917.07**	**103,018.00**	**34,035.12**	**105,790.00**

	BUDGET FOR FISCAL 2019					
	Department 4100 - Other Sources and Uses					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
010-4100-59104	EMS TRANSFER	518,029.00	344,758.00	570,008.00	-	882,520.00
010-4100-59123	DISTRICT ATTORNEY TRANSFER	628,555.92	591,693.00	587,600.00	195,866.64	586,250.00
010-4100-59180	MEDICAL CLAIMS FUND TRANSFER	15,000.00	15,000.00	15,000.00	-	15,000.00
	Totals Others Sources & Uses	**1,161,584.92**	**951,451.00**	**1,172,608.00**	**195,866.64**	**1,483,770.00**

	BUDGET FOR FISCAL 2019					
	Fund 015 - Road & Bridge Revenue					
		Total Activity	Total Activity	Total Budget	Total Activity Thru	Proposed
Account Number	Account Name	2016	2017	2018	June 2018	2019
015-410100	ROAD/BRIDGE PROPERTY TAXE	-	-	-	-	
015-410110	CURRENT TAXES - REAL PROPERTY	3,685,622.24	3,723,491.38	3,869,769.00	1,099,293.24	3,999,466.00
015-410120	DELINQUENT TAXES - REAL PROPERTY	263,930.82	245,573.34	35,000.00	179,739.55	35,000.00
015-418120	PENALTY & INTEREST - REAL PROPERTY	28,809.78	23,956.76	31,000.00	19,025.30	31,000.00
015-421200	MOTOR VEHICLES-REGISTRATI	326,718.90	362,297.47	360,000.00	360,000.00	360,000.00
015-421900	OTHER-ROAD & BRIDGE FEE	188,175.00	178,475.00	205,000.00	115,540.00	215,000.00
015-421901	R&B SPECIAL FEE	188,175.00	181,395.00	205,000.00	115,540.00	215,000.00
015-421902	GROSS & AXLE WEIGHT FEE	66,534.29	66,013.98	67,000.00	35,374.35	70,000.00
015-421903	CULVERT PERMITS	-	-	14,000.00	-	14,000.00
015-431101	FLOOD LEASE	2,899.00	1,631.56	5,000.00	-	5,000.00
015-431130	IN LIEU OF TAX	25,967.00	26,545.00	25,000.00	-	25,000.00
015-431140	LATERAL ROAD	29,474.09	29,474.09	30,000.00	8,346.18	30,000.00
015-431141	REIMBURSEMENT	327,749.69	1,025,425.99	-	412,663.58	
015-431142	TXDOT CERTZ GRANT	-	-	-	-	
015-431143	CTIF GRANT PROGRAM	-	-	-	-	
015-431150	EWP PROJECT	-	-	-	-	
015-433117	TAX DAY APRIL STORMS-4269	106,739.72	33,717.18	-	-	
015-440101	ROAD	-	-	-	-	
015-440102	DAMAGES	-	250,000.00	-	-	
015-440103	DAMAGES,COUNTY ROAD 59	-	-	-	-	
015-450100	DISTRICT COURT FINES	96,190.82	96,858.63	125,000.00	45,287.67	95,000.00
015-450200	COUNTY COURT AT LAW FINES	183,348.95	187,983.14	195,000.00	95,152.50	200,000.00
015-460100	INTEREST	564.82	24,573.99	800.00	29,481.27	60,000.00
015-464104	VEHICLES	1,712.18	-	-	-	
015-464105	EQUIPMENT	4,221.42	68.60	5,000.00	7,964.76	5,000.00
015-464106	OTHER	4,161.31	10,476.87	4,000.00	49,746.65	4,000.00
015-464107	SHERIFF SALES	-	-	-	-	
015-470103	ECONOMIC DEVELOPMENT	-	-	-	-	
015-470300	ROYALTIES	-	-	-	-	
015-475102	REFUNDS	-	-	-	-	
015-475103	REFUNDS	30,624.65	-	-	-	
015-475106	UNCLAIMED CHECKS	-	-	-	-	
	TOTALS	**5,561,619.68**	**6,467,957.98**	**5,176,569.00**	**2,573,155.05**	**5,363,466.00**

	BUDGET FOR FISCAL 2019					
	Fund 015 - Road and Bridge					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
015-0015-51011	ENGINEER	95,870.12	89,671.25	91,243.00	27,972.43	107,080.00
015-0015-51020	APPOINTED DEPARTMENT HEAD	-	-	-	-	
015-0015-51035	CHIEF DEPUTY	45,052.30	42,097.36	42,661.00	13,414.98	45,573.00
015-0015-51053	SECRETARY	27,614.67	22,465.28	24,690.00	7,574.21	26,541.00
015-0015-51061	PRECINCT EMPLOYEES (24)	705,907.09	656,672.60	751,507.00	200,317.54	794,043.00
015-0015-51451	PART-TIME SHREDDERS	-	-	-	-	
015-0015-51720	R & B FOREMAN	-	-	-	865.60	0.00
015-0015-51730	SHOP SUPERINTENDENT	45,136.07	42,008.26	43,035.00	13,469.48	45,531.00
015-0015-51740	ROAD SUPERINTENDENT	55,765.50	50,953.96	51,605.00	15,222.39	54,184.00
015-0015-51745	R & B ADMINISTRATOR	-	-	-	1,153.87	
015-0015-51750	SHOP WORKERS (2)	71,411.78	65,506.57	65,167.00	21,414.55	69,909.00
	Total Personal Services	**1,046,757.53**	**969,375.28**	**1,069,908.00**	**301,405.05**	**1,142,861.00**
015-0015-52020	SOCIAL SECURITY TAXES	78,369.31	72,212.34	84,145.00	22,140.24	101,645.00
015-0015-52030	GROUP INSURANCE - MEDICAL	297,834.24	289,039.86	315,852.00	90,877.54	325,254.00
015-0015-52050	RETIREMENT	123,224.63	114,855.42	129,790.00	35,945.35	157,583.00
015-0015-52060	WORKMAN'S COMPENSATION	30,795.82	12,376.88	28,194.00	13,239.96	29,083.00
015-0015-52080	UNEMPLOYMENT INSURANCE	3,270.62	3,734.15	2,970.00	822.57	1,063.00
015-0015-52090	LONGEVITY	29,640.00	24,336.00	29,224.00	3,016.00	31,616.00
015-0015-52100	UNIFORMS	3,088.02	4,208.45	5,000.00	1,800.95	5,000.00
015-0015-52300	COMMUNICATION STIPEND	-	-	-	-	
	Total Benefits	**566,222.64**	**520,763.10**	**595,175.00**	**167,842.61**	**651,244.00**
015-0015-53100	OFFICE SUPPLIES	3,700.80	3,378.77	4,000.00	1,821.67	4,000.00
015-0015-53200	SMALL CAPITAL ITEMS	-	-	5,000.00	-	5,000.00
015-0015-53310	SHOP SUPPLIES	4,097.26	4,406.74	10,000.00	1,824.71	7,500.00
015-0015-53325	SAFETY SUPPLIES	5,658.75	4,430.59	3,000.00	318.77	3,000.00
015-0015-53330	COFFEE & WATER	-	-	200.00	55.01	250.00
015-0015-53365	GRADER BLADES	-	1,727.00	5,000.00	-	2,500.00
015-0015-53370	SIGNS	20,265.87	12,918.88	14,000.00	2,876.06	10,000.00

	BUDGET FOR FISCAL 2019					
	Fund 015 - Road and Bridge					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
015-0015-53380	SAND & GRAVEL	-	-	-	-	
015-0015-53390	ASPHALT REPAIRS	111,173.45	39,899.06	60,000.00	21,903.35	60,000.00
015-0015-53400	BRIDGE MATERIAL	125,514.78	245,448.64	245,000.00	3,007.00	250,000.00
015-0015-53410	CULVERTS	56,163.90	18,649.25	40,000.00	11,028.78	40,000.00
015-0015-53420	EMULSION	14,055.26	42,079.61	50,000.00	6,021.06	50,000.00
015-0015-53500	REPAIRS & MAINTENANCE-EQUIPMENT	3,150.51	3,642.82	4,000.00	455.31	50,000.00
015-0015-53510	HERBICIDE	1,396.00	-	30,000.00	-	20,000.00
015-0015-53520	ROAD WORK WATER	2,550.38	5,848.17	10,000.00	272.06	10,000.00
015-0015-53950	SPECIAL PROJECTS	-	6,969.08	-	-	20,000.00
	Total Supplies	**347,726.96**	**389,398.61**	**480,200.00**	**49,583.78**	**532,250.00**
015-0015-54115	CONSULTING ENGINEER	500.00	7,260.00	7,500.00	2,673.75	7,500.00
015-0015-54200	COMMUNICATION	3,482.39	3,526.02	3,000.00	777.32	4,000.00
015-0015-54300	ADVERTISING & LEGAL NOTICES	2,260.67	388.78	2,000.00	2,667.69	1,500.00
015-0015-54310	INSURANCE, VEHICLE	16,056.37	16,376.17	15,000.00	12,955.00	15,000.00
015-0015-54315	INSURANCE, BONDS	-	50.00	100.00	50.00	100.00
015-0015-54330	INSURANCE, PROPERTY	-	-	4,900.00	-	7,000.00
015-0015-54350	SEMINARS/DUES	1,183.80	20.00	1,500.00	-	1,500.00
015-0015-54400	UTILITIES	10,300.52	9,629.51	15,000.00	2,991.22	15,000.00
015-0015-54450	GOVERNMENT PERMITS	2,816.14	3,405.00	3,260.00	2,415.00	3,800.00
015-0015-54500	REPAIRS & MAINTENANCE-BUILDING	-	-	-	-	3,000.00
015-0015-54520	VEHICLE REPAIRS/MAINTENANCE	96,116.40	111,583.35	80,000.00	74,707.84	30,000.00
015-0015-54540	VEHICLE FUEL	148,402.39	178,095.16	300,000.00	63,190.24	300,000.00
015-0015-54560	VEHICLE TIRES/TUBES/BATT.	46,322.66	32,163.22	40,000.00	16,001.46	40,000.00
015-0015-54600	RENTALS	16,406.70	8,022.46	30,000.00	1,430.37	30,000.00
015-0015-54630	COPIER RENTAL	1,713.33	1,809.30	2,300.00	815.00	2,300.00
015-0015-54635	COPIER/PRINTER OVERAGES	-	-	-	75.58	100.00
015-0015-54650	CONTRACT WORK-HAULING	148,871.10	-	60,000.00	-	10,000.00
015-0015-54660	APPRAISAL	56,478.00	57,909.36	57,772.00	19,257.32	58,000.00
015-0015-54830	POSTAGE	149.35	157.40	300.00	-	300.00
015-0015-54910	COLLECTION STATION FEES	9,067.24	2,715.09	10,000.00	-	10,000.00

	BUDGET FOR FISCAL 2019					
	Fund 015 - Road and Bridge					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
015-0015-54935	TREE REMOVAL CONTRACT	84,050.00	53,650.00	50,000.00	9,400.00	40,000.00
	Total Other Services & Charges	**644,177.06**	**486,760.82**	**682,632.00**	**209,407.79**	**579,100.00**
015-0015-55110	ROAD ROW-IMPROVEMENT	-	435.61	10,000.00	1,675.00	10,000.00
015-0015-55500	IMPROVEMENTS	-	-	20,000.00	-	20,000.00
015-0015-55620	ROCK BASE MATERIAL	2,721,046.52	2,163,454.99	1,150,000.00	855,700.26	1,150,000.00
015-0015-55630	CONTRACTED ASPHALT ROADS	426,664.74	947,290.03	910,000.00	-	910,000.00
015-0015-55700	MACHINERY & EQUIPMENT	177,444.99	106,174.00	237,000.00	-	237,000.00
015-0015-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	-	-	5,000.00
015-0015-55800	OTHER-CONTINGENCY	-	-	-	-	126,011.00
015-4000-55780	SALARY CONTINGENCY	-	-	-	-	
	Total Capital Outlay	**3,325,156.25**	**3,217,354.63**	**2,327,000.00**	**857,375.26**	**2,458,011.00**
	Total Expenditures	**5,930,040.44**	**5,583,652.44**	**5,154,915.00**	**1,585,614.49**	**5,363,466.00**

	BUDGET FOR FISCAL 2019					
	Fund 025 - District Attorney Revenue					
		Total Activity	Total Activity	Total Budget	Activity Thru	Proposed
Account Number	Account Name	2016	2017	2018	June 2018	2019
025-431100	WASHINGTON COUNTY	628,555.92	591,693.00	587,600.00	244,833.30	586,250.00
025-431111	DISTRICT ATTORNEY FORFEITURE FUND	-	-	13,519.00	14,390.00	13,519.00
025-431200	BURLESON COUNTY	432,324.96	392,316.00	391,732.00	163,225.00	390,833.00
025-431300	CITY OF BRENHAM-TASK FORC	-	-	-	-	
025-433103	DISTRICT ATTORNEY SALARY	3,918.48	3,918.48	3,919.00	979.62	3,919.00
025-433104	STATE COMPTROLLER-HB 1940	10,140.00	9,180.00	12,360.00	5,546.54	3,960.00
025-433105	STATE COMPTROLLER	22,500.00	22,500.00	22,500.00	22,500.00	22,500.00
025-433106	STATE COMP - TRAINING	-	1,468.07	-	1,468.07	-
025-433107	STATE COMP. - OVAG	-	83,209.00	42,000.00	21,000.00	42,000.00
025-433108	GRANT-BURLESON COUNTY	-	-	-	-	
025-460100	INTEREST	-	990.53	-	672.69	1,500.00
025-490200	MISC., COPIES	12,486.78	305.27	-	43.25	
025-490300	HOT CHECK FEE	-	-	-	-	
025-490310	D.H.S. FEES	-	-	-	-	
025-490320	FORFEITURE FUNDS COMMISSION	816.07	2,598.53	-	20.55	
	Totals	**1,110,742.21**	**1,108,178.88**	**1,073,630.00**	**474,679.02**	**1,064,481.00**

	BUDGET FOR FISCAL 2019					
	Fund 025 - District Attorney					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
025-0025-51021	ASSISTANT DISTRICT ATTORNEY	338,390.92	357,997.64	368,738.00	112,894.49	349,762.00
025-0025-51042	SPECIAL PROSECUTOR	-	-	-	-	
025-0025-51056	SUPPORT STAFF	185,501.65	179,438.24	147,327.00	46,888.53	156,104.00
025-0025-51058	VICTIMS ASSISTANCE COORDINATOR	-	-	42,000.00	12,215.40	47,070.00
025-0025-51085	PART TIME	-	-	-	-	
025-0025-51220	INVESTIGATOR, DA	117,922.56	114,006.40	119,600.00	36,514.40	123,198.00
025-0025-51850	STATE SALARY SUPPLEMENT	3,995.24	3,718.50	3,709.00	1,098.88	3,709.00
025-0025-51862	District Attorney Foreiture Supplement	-	-	11,284.00	2,791.82	11,284.00
	Total Personal Services	**645,810.37**	**655,160.78**	**692,658.00**	**212,403.52**	**691,127.00**
025-0025-52020	SOCIAL SECURITY TAXES	49,010.28	49,602.80	54,272.00	16,329.17	53,721.00
025-0025-52030	GROUP INSURANCE - MEDICAL	102,529.98	104,563.94	108,685.00	33,629.74	107,640.00
025-0025-52050	RETIREMENT	75,134.49	77,004.16	83,275.00	25,871.12	83,285.00
025-0025-52060	WORKMAN'S COMPENSATION	3,668.96	4,399.66	2,487.00	1,239.55	2,445.00
025-0025-52080	UNEMPLOYMENT INSURANCE	2,004.35	2,435.38	1,907.00	591.98	559.00
025-0025-52090	LONGEVITY	13,460.00	13,964.00	16,766.00	7,928.00	11,104.00
	Total Benefits	**245,808.06**	**251,969.94**	**267,392.00**	**85,589.56**	**258,754.00**
025-0025-53100	OFFICE SUPPLIES	9,866.27	9,763.44	10,000.00	2,009.17	10,000.00
025-0025-53200	SMALL CAPITAL ITEMS	4,671.94	8,305.68	5,000.00	985.00	5,000.00
025-0025-53330	COFFEE & WATER	613.17	917.48	1,000.00	119.11	1,000.00
	Total Supplies	**15,151.38**	**18,986.60**	**16,000.00**	**3,113.28**	**16,000.00**
025-0025-54100	PROFESSIONAL SERVICES	24,669.79	13,289.44	26,000.00	9,175.48	26,000.00
025-0025-54110	CAPITAL MURDER CASES	-	-	-	-	
025-0025-54120	COURT REPORTERS	-	-	-	-	
025-0025-54200	COMMUNICATION	2,236.29	2,536.11	3,480.00	768.99	2,500.00
025-0025-54300	ADVERTISING & LEGAL NOTICES	-	-	-	-	
025-0025-54310	INSURANCE, VEHICLE	-	-	1,000.00	872.00	1,000.00
025-0025-54315	INSURANCE, BONDS	-	-	-	-	

	BUDGET FOR FISCAL 2019					
	Fund 025 - District Attorney					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
025-0025-54335	INSURANCE, PUBLIC OFFICIAL	6,965.00	6,219.00	6,500.00	-	6,500.00
025-0025-54350	SEMINARS/DUES	9,713.15	11,753.15	12,000.00	2,282.28	12,000.00
025-0025-54355	MILEAGE/TRAVEL REIMBURSEMENT	2,365.17	2,838.50	2,000.00	(616.36)	2,000.00
025-0025-54375	LAW LIBRARY	5,150.35	6,087.05	6,000.00	2,162.78	8,000.00
025-0025-54520	VEHICLE REPAIRS/MAINTENANCE	3,343.88	3,243.92	4,000.00	2,089.33	4,000.00
025-0025-54540	VEHICLE FUEL	4,981.84	5,266.40	6,000.00	1,685.37	6,000.00
025-0025-54550	TRAINING	-	-	-	-	
025-0025-54630	COPIER RENTAL	6,852.68	5,124.24	6,400.00	1,686.84	6,400.00
025-0025-54635	COPIER/PRINTER OVERAGES	-	-	-	-	
025-0025-54830	POSTAGE	1,262.22	1,187.07	1,200.00	6.70	1,200.00
025-0025-54840	TECHNICAL SUPPORT	3,500.00	26,265.50	23,000.00	6,915.00	23,000.00
	Total Other Services & Charges	**71,040.37**	**83,810.38**	**97,580.00**	**27,028.41**	**98,600.00**
025-0025-55700	MACHINERY & EQUIPMENT	34,665.00	-	-	-	
025-0025-55780	SALARY CONTINGENCY	-	-	-	-	
	Total Capital Outlay	**34,665.00**	**-**	**-**	**-**	**-**
025-0025-56300	GRANT-BURLESON COUNTY	-	-	-	-	
025-0025-56330	GRANT-WASHINGTON COUNTY	-	-	-	-	
025-0025-59120	TRANSFER TO WASHINGTON CO	-	96,821.55	-	-	
025-0025-59122	TRANSFER TO BURLESON COUN	-	106,094.18	-	-	
025-0025-59140	TRANSFER TO DA FORFEITURE	-	-	-	-	
	Total Other Sources & Uses	**-**	**202,915.73**	**-**	**-**	**-**
	Total Expenditures	**977,810.18**	**1,212,843.43**	**1,073,630.00**	**328,134.77**	**1,064,481.00**

	BUDGET FOR FISCAL 2019					
	FUND 029 - EMS Revenue					
		Total Activity	Total Activity	Total Budget	Activity Thru	Proposed
Account Number	Account Name	2016	2017	2018	June 2018	2019
029-460100	INTEREST	285.41	1,036.51	500.00	1,421.51	1,000.00
029-470013	MISC.	1,022.62	305.27	-	-	-
029-475100	REFUNDS	-	-	-	-	-
029-475103	REFUNDS	23,662.89	14,567.79	-	55,784.61	-
029-475107	TXTF/TEEX REIMBURSEMENT	135,219.86	-	-	-	-
029-475126	FEMA REIMB.	-	22,602.74	-	71,328.94	-
029-475127	MEDICAID WAIVER 1115	299,999.87	200,000.00	300,000.00	250,000.00	300,000.00
029-475129	AMBULANCE SERV. SUPPL. PAYMENT	211,827.40	-	-	-	-
029-478002	CURRENT COLLECTIONS	2,378,584.08	2,217,562.56	2,600,000.00	1,239,104.14	2,600,000.00
029-478004	STAND-BY	21,587.50	9,913.00	17,000.00	21,882.50	17,000.00
029-478100	MEDICARE REIMBURSEMENT	-	-	-	-	-
029-478110	MSB, COLLECTION AGENCY,NE	-	-	-	-	-
029-478111	UMC COLLECTION AGENCY	-	-	-	-	-
029-478115	RESTITUTION	-	-	-	-	-
029-478116	GRANT	44,302.44	45,975.49	10,000.00	-	10,000.00
029-478117	DEPLOYMENT REIMBURSEMENT	-	-	-	-	-
029-478199	TRANSFERS	-	-	-	-	-
029-478200	GENERAL FUND TRANSFER	518,029.00	344,758.00	570,008.00	-	882,520.00
	Totals	**3,634,521.07**	**2,856,721.36**	**3,497,508.00**	**1,639,521.70**	**3,810,520.00**

	BUDGET FOR FISCAL 2019					
	Fund 29 - EMS					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
029-0029-51014	EMS DIRECTOR	105,463.60	98,625.33	82,803.00	25,384.92	84,882.00
029-0029-51060	CAPTAIN	65,483.48	61,893.72	62,689.00	24,996.16	65,985.00
029-0029-51070	COMPLIANCE CAPTAIN	54,500.98	52,606.10	52,530.00	16,378.88	59,810.00
029-0029-51085	PART-TIME	-	-	-	-	
029-0029-51095	Assoc. Medical Director	-	-	-	450.00	6,000.00
029-0029-51135	EMS ADMINISTRATIVE SECRETARY	29,971.20	28,912.00	29,786.00	8,896.00	-
029-0029-51550	EMS LIEUTENANTS (3)	178,760.53	183,646.36	172,714.00	62,385.94	209,581.00
029-0029-51600	PARAMEDICS-EMTS (28 FT, 14 PT)	1,420,625.59	1,491,639.29	1,480,000.00	470,626.90	1,755,787.00
029-0029-51950	PROFESSIONAL STIPEND	54,500.00	49,850.00	85,500.00	24,950.00	68,500.00
	Total Personal Services	**1,909,305.38**	**1,967,172.80**	**1,966,022.00**	**634,068.80**	**2,250,545.00**
029-0029-52020	SOCIAL SECURITY TAXES	142,750.98	146,801.36	152,058.00	47,386.14	173,694.00
029-0029-52030	GROUP INSURANCE - MEDICAL	300,377.24	343,707.48	360,978.00	119,387.61	378,770.00
029-0029-52050	RETIREMENT	220,029.48	229,142.59	221,766.00	75,716.78	269,283.00
029-0029-52060	WORKMAN'S COMPENSATION	37,866.02	17,690.18	28,225.00	12,989.30	29,568.00
029-0029-52080	UNEMPLOYMENT INSURANCE	5,747.33	7,326.32	4,757.00	1,732.46	1,817.00
029-0029-52081	UNEMPLOYMENT DEFICIT	-	9.59	-	-	-
029-0029-52090	LONGEVITY	15,080.00	16,744.00	21,652.00	7,592.00	19,968.00
	Total Benefits	**721,851.05**	**761,421.52**	**789,436.00**	**264,804.29**	**873,100.00**
029-0029-53100	OFFICE SUPPLIES	7,457.20	7,748.11	4,500.00	1,369.89	6,500.00
029-0029-53200	SMALL CAPITAL ITEMS	33,818.92	1,184.55	16,600.00	15,537.84	16,600.00
029-0029-53300	OPERATING SUPPLIES - EMS	116,388.67	139,705.12	125,000.00	57,655.75	131,500.00
029-0029-53330	COFFEE & WATER	-	-	1,000.00	292.00	1,000.00
029-0029-53500	REPAIRS & MAINTENANCE-EQUIPMENT	7,752.54	16,062.09	13,000.00	8,737.25	13,000.00
029-0029-53550	EMS UNIFORMS	11,939.94	11,247.85	10,200.00	5,492.09	17,100.00
029-0029-53950	SPECIAL PROJECTS	7,154.94	6,902.91	6,000.00	1,442.39	8,000.00
	Total Supplies	**184,512.21**	**182,850.63**	**176,300.00**	**90,527.21**	**193,700.00**

	BUDGET FOR FISCAL 2019					
	Fund 29 - EMS					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
029-0029-54095	MEDICAL DIRECTOR - ASSOCIATE	-	6,000.00	6,000.00	1,500.00	-
029-0029-54096	MEDICAL DIRECTOR - E.M.S.	15,000.00	9,000.00	9,000.00	3,000.00	9,000.00
029-0029-54097	MEDICAL DIRECTOR - SEMINARS/DUES	1,137.71	-	2,000.00	362.13	2,000.00
029-0029-54180	CERTIFICATION	1,664.00	1,652.00	2,500.00	386.00	3,500.00
029-0029-54190	EMS MC FEE	95,681.40	93,939.89	85,000.00	35,035.33	85,000.00
029-0029-54200	COMMUNICATION	1,866.03	2,766.17	5,000.00	708.78	5,000.00
029-0029-54300	ADVERTISING & LEGAL NOTICES	-	-	-	350.00	1,200.00
029-0029-54310	INSURANCE, VEHICLE	9,789.51	15,407.91	13,000.00	14,387.00	15,000.00
029-0029-54330	INSURANCE, PROPERTY	-	-	4,000.00	-	4,000.00
029-0029-54350	SEMINARS/DUES	18,133.50	18,386.49	15,000.00	11,595.88	15,000.00
029-0029-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	1,856.44	1,500.00	145.63	1,500.00
029-0029-54400	UTILITIES	31,346.92	30,293.61	35,000.00	9,545.38	40,000.00
029-0029-54500	REPAIRS & MAINTENANCE-BUILDING	30,199.53	49,851.59	22,000.00	7,896.94	22,000.00
029-0029-54520	VEHICLE REPAIRS/MAINTENANCE	109,914.43	135,589.83	85,000.00	38,005.89	85,000.00
029-0029-54540	VEHICLE FUEL	74,135.76	105,735.44	105,000.00	40,506.84	105,000.00
029-0029-54555	SERVICE CONTRACTS	20,569.92	20,267.38	24,750.00	9,093.06	30,000.00
029-0029-54630	COPIER RENTAL	3,758.61	3,409.71	4,500.00	763.60	4,500.00
029-0029-54635	COPIER/PRINTER OVERAGES	-	-	-	130.57	
029-0029-54830	POSTAGE	2,347.83	1,844.02	2,500.00	704.19	2,500.00
	Total Other Services & Charges	**415,545.15**	**496,000.48**	**421,750.00**	**174,117.22**	**430,200.00**
029-0029-55300	BUILDING & IMPROVEMENTS	-	14.98	-	-	-
029-0029-55310	REAL ESTATE-LAND ACQUISITION	-	27,080.00	-	-	-
029-0029-55315	DISTRICT 5 EMS STATION - Washington	-	8,100.00	-	20,057.95	-
029-0029-55325	DISTRICT 3 EMS STATION - Burton	-	2,984.55	-	75,662.86	-
029-0029-55700	MACHINERY & EQUIPMENT	317,387.24	229,639.03	140,000.00	132,677.08	55,000.00
029-0029-55720	SOFTWARE & TRAINING	961.87	5,432.88	4,000.00	569.00	4,000.00
029-0029-55745	FLEET MANAGEMENT LEASED VEHICLES	-	-	-	-	3,975.00
029-0029-55780	SALARY CONTINGENCY	-	-	-	-	

	BUDGET FOR FISCAL 2019					
	Fund 29 - EMS					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
029-0029-56005	AMBULANCE SERV. SUPP. PRO	-	100,000.00	-	-	
	Total Capital Outlay	**318,349.11**	**373,251.44**	**144,000.00**	**228,966.89**	**62,975.00**
	Total Expenditures	**3,549,562.90**	**3,780,696.87**	**3,497,508.00**	**1,392,484.41**	**3,810,520.00**

	BUDGET FOR FISCAL 2019					
	Fund 35 - EMS Donations					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
035-460100	INTEREST	13.92	1,046.99	500.00	1,148.15	1,500.00
035-464100	OTHER ASSETS SOLD	-	-	-	-	-
035-464300	VEHICLES SOLD	-	-	-	-	-
035-470000	CONTRIBUTIONS AND DONATIONS	73,894.50	109,178.50	50,000.00	80,770.55	100,000.00
035-470002	EXPLORER PROGRAM	-	-	-	-	-
035-470003	CPR CLASS	14,695.00	10,775.00	-	10,955.00	12,000.00
035-470004	SPEC OPS TRAINING	-	210.00	-	-	-
035-470005	SPEC UPS T-SHIRTS	-	307.00	-	-	-
035-470006	SPEC OPS TESTING	-	-	-	-	-
035-470007	BVRAC REIMBURSEMENTS	7,484.00	882.71	-	836.87	900.00
035-470008	LPG GRANT - BVRAC	-	-	-	-	-
035-470009	BOOK REIMBURSEMENT	-	-	-	-	-
035-470010	CONTRACT PAYMENT	-	-	-	-	-
035-470011	NOTARY	40.00	5.00	-	-	-
035-470012	CPAP	-	-	-	-	-
035-470014	MISC.	-	-	-	14.00	25.00
035-470015	VACCINATIONS	640.00	952.00	-	336.10	900.00
035-475103	REFUNDS	1,431.03	-	-	-	-
	Total Revenues	**98,198.45**	**123,357.20**	**50,500.00**	**94,060.67**	**115,325.00**
035-0035-51950	PROFESSIONAL STIPEND	2,068.44	754.35	-	-	
	Total Personal Benefits	**2,068.44**	**754.35**	**-**	**-**	**-**
035-0035-52020	SOCIAL SECURITY TAXES	286.90	57.38	-	-	
035-0035-52050	RETIREMENT	429.00	86.63	-	-	
035-0035-52060	WORKMAN'S COMPENSATION	24.88	-	-	-	
035-0035-52100	UNIFORMS	9,137.61	5,735.92	-	-	
	Total Benefits	**9,878.39**	**5,879.93**	**-**	**-**	**-**

	BUDGET FOR FISCAL 2019					
	Fund 35 - EMS Donations					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
035-0035-53100	OFFICE SUPPLIES	3,801.14	651.83	4,000.00	3,046.85	3,500.00
035-0035-53200	SMALL CAPITAL ITEMS	2,140.88	6,113.85	16,000.00	13,654.37	10,000.00
035-0035-53300	OPERATING SUPPLIES	31,040.18	20,798.08	20,000.00	733.05	15,000.00
035-0035-53460	EXPLORER PROGRAM	-	-	-	-	
035-0035-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	39.95	-	-	
035-0035-53550	UNIFORMS	-	1,803.34	2,000.00	355.33	2,500.00
	Total Supplies	**36,982.20**	**29,407.05**	**42,000.00**	**17,789.60**	**31,000.00**
035-0035-54000	OTHER SERVICES & CHARGES	-	-	-	-	
035-0035-54100	PROFESSIONAL SERVICES	-	-	-	-	
035-0035-54180	CERTIFICATION	-	-	-	-	
035-0035-54200	COMMUNICATION	-	-	-	-	
035-0035-54300	ADVERTISING & LEGAL NOTICES	-	-	-	-	
035-0035-54350	SEMINARS/DUES	31,066.08	16,495.61	10,000.00	1,042.18	10,000.00
035-0035-54355	MILEAGE/TRAVEL REIMBURSEMENT	1,180.64	-	-	3,592.81	
035-0035-54360	HEALTH & WELLNESS PROGRAM	1,606.63	748.51	1,500.00	-	1,000.00
035-0035-54370	BOOKS	938.00	-	-	-	
035-0035-54400	UTILITIES	-	-	-	-	
035-0035-54500	REPAIRS & MAINTENANCE-BUILDING	350.00	3,237.00	-	-	
035-0035-54520	VEHICLE REPAIRS/MAINTENANCE	-	-	1,100.00	1,100.00	
035-0035-54550	TRAINING	-	-	1,000.00	204.20	
	Total Other Services & Charges	**35,141.35**	**20,481.12**	**13,600.00**	**5,939.19**	**11,000.00**
035-0035-55300	BUILDING & IMPROVEMENTS	-	-	28,000.00	16,434.70	
035-0035-55700	MACHINERY & EQUIPMENT	3,505.63	15,581.82	40,000.00	25,338.98	
035-0035-55710	OTHER IMPROVEMENTS	-	-	-	-	
035-0035-55750	VEHICLE PURCHASES	-	7,950.00	-	-	
	Total Capital Outlay	**3,505.63**	**23,531.82**	**68,000.00**	**41,773.68**	**-**
	Total Expenditures	**87,576.01**	**80,054.27**	**123,600.00**	**65,502.47**	**42,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 30 - Ambulance Service Supplement					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
030-460100	INTEREST	-	502.29	100.00	1,387.87	2,000.00
030-475109	INSURANCE REFUNDS-WRECKED VEHICLES					
030-475129	AMBULANCE SERV. SUPPL. PAYMENT		157,030.10	120,000.00		200,000.00
030-490003	TRANSFER FROM EMS FUND					
	Total Revenue	**-**	**157,532.39**	**120,100.00**	**1,387.87**	**202,000.00**
030-0030-53200	SMALL CAPITAL ITEMS	-	15,040.58	-	-	
	Total Supplies	**-**	**15,040.58**	**-**	**-**	**-**
030-0030-55700	MACHINERY & EQUIPMENT	-	-	-	-	
030-0030-55750	VEHICLE PURCHASES	-	53,540.00	-	-	45,000.00
	Total Capital Outlay	**-**	**53,540.00**	**-**	**-**	**45,000.00**
030-0030-59100	GENERAL FUND TRANSFER	-	-	-	-	
	Total Other Sources & Uses	**-**	**-**	**-**	**-**	**-**
	Total Expenditures	**-**	**68,580.58**	**-**	**-**	**45,000.00**

	BUDGET FOR FISCAL 2019					
	HWY. 290/36 PROJECT					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
021-400003	TRANSFER FROM GENERAL FUND	-	-	-	-	
021-460100	INTEREST	151.24	799.77	500.00	692.19	200.00
021-490003	TRANSFER FROM GENERAL FUND	-	-	-	-	
	Total Revenue	**151.24**	**799.77**	**500.00**	**692.19**	**200.00**
021-0021-55500	HWY 290/36	161,700.00	110,200.00	56,600.00	56,600.00	35,000.00
	Total Expenditures	**161,700.00**	**110,200.00**	**56,600.00**	**56,600.00**	**35,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 023 - JP Technology					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
023-441122	JP #1 TECHNOLOGY FEE	2,373.09	2,957.75	2,400.00	3,120.62	4,000.00
023-442122	JP #2 TECHNOLOGY FEE	1,669.43	1,696.48	1,600.00	1,736.19	2,500.00
023-443122	JP #3 TECHNOLOGY FEE	2,531.37	3,030.60	2,000.00	2,303.33	3,200.00
023-444122	JP #4 TECHNOLOGY FEE	3,440.14	2,944.41	3,200.00	2,184.67	3,200.00
023-460100	INTEREST	-	546.88	-	596.57	850.00
	Total Revenue	**10,014.03**	**11,176.12**	**9,200.00**	**9,941.38**	**13,750.00**
023-0023-53100	OFFICE SUPPLIES	399.00	-	1,000.00	141.95	1,000.00
023-0023-53200	SMALL CAPITAL ITEMS	1,079.84	-	12,160.00	7,889.94	6,000.00
023-0023-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	250.00	-	250.00
	Total Supplies	**1,478.84**	**-**	**13,410.00**	**8,031.89**	**7,250.00**
023-0023-54200	COMMUNICATION		330.00	360.00	150.00	360.00
023-0023-54630	COPIER RENTAL	360.00	495.04	6,500.00	-	6,500.00
023-0023-54635	COPIER/PRINTER OVERAGES	936.82	-	-	-	
	Total Other Services & Charges	**1,296.82**	**825.04**	**6,860.00**	**150.00**	**6,860.00**
023-0023-55700	MACHINERY & EQUIPMENT	-	-	-	-	
	Total Capital Outlay	**-**	**-**	**-**	**-**	**-**
023-0023-59100	GENERAL FUND TRANSFER	-	-	-	-	
023-0023-59420	TRANSLATION SERVICE	614.82	311.18	1,500.00	83.38	1,500.00
	Total Other Sources & Uses	**614.82**	**311.18**	**1,500.00**	**83.38**	**1,500.00**
	Total Expenditures	**3,390.48**	**1,136.22**	**21,770.00**	**8,265.27**	**15,610.00**

	BUDGET FOR FISCAL 2019					
	Fund 042 - Child Foster Care					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
042-460100	INTEREST	154.70	816.47	350.00	368.81	3,000.00
042-470000	CONTRIBUTIONS AND DONATIONS	-	-	-	-	
042-475106	UNCLAIMED CHECKS	-	-	-	-	
042-475110	JUROR DONATIONS	853.00	974.00	1,500.00	280.00	1,500.00
042-475151	RAINBOW ROOM DONATIONS	-	-	-	734.75	
042-475200	MISCELLANEOUS	-	-	-	-	
042-490003	TRANSFER FROM GENERAL FUND	6,000.00	12,000.00	6,000.00	-	6,000.00
	Total Revenue	**7,007.70**	**13,790.47**	**7,850.00**	**1,383.56**	**10,500.00**
042-0042-53000	SUPPLIES	672.00	513.26	1,000.00	646.04	1,500.00
042-0042-53100	OFFICE SUPPLIES	-	180.00	-	-	250.00
042-0042-53110	BIRTH CERTIFICATES	-	23.00	100.00	-	100.00
042-0042-53300	OPERATING SUPPLIES	208.52	849.74	250.00	304.30	500.00
042-0042-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	-	-	
042-0042-53700	SCHOOL SUPPLIES	167.12	-	-	-	
042-0042-53750	RAINBOW ROOM SUPPLIES	240.61	300.32	500.00	-	500.00
042-0042-53900	MISCELLANEOUS SUPPLIES	87.58	946.06	500.00	-	1,000.00
042-0042-53940	FOSTER PARENT TRAINING	296.60	49.00	500.00	-	500.00
042-0042-53945	FOSTER PARENT APPRECIATION	-	100.00	250.00	-	250.00
042-0042-53960	CHILD ABUSE PREVENTION MO	162.40	-	100.00	367.72	500.00
	Total Supplies	**1,834.83**	**2,961.38**	**3,200.00**	**1,318.06**	**5,100.00**
042-0042-54000	OTHER SERVICES & CHARGES	-	-	500.00	-	500.00
042-0042-54103	MEDICAL SERVICES FOR FOSTER CHILD	-	250.00	500.00	-	500.00
042-0042-54111	CLOTHING FOR FOSTER CHILD	3,069.59	1,773.38	2,000.00	254.10	2,000.00
042-0042-54121	BIRTHDAY/FOSTER CHILD	1,650.00	1,244.95	1,000.00	-	1,000.00
042-0042-54122	CHRISTMAS/FOSTER CHILD	-	-	500.00	-	500.00
042-0042-54123	GIFTS/FOSTER CHILDREN	-	-	-	-	
042-0042-54180	CERTIFICATION	265.00	69.00	100.00	-	100.00

	BUDGET FOR FISCAL 2019					
	Fund 042 - Child Foster Care					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
042-0042-54300	ADVERTISING & LEGAL NOTICES	598.10	1,578.84	250.00	-	250.00
042-0042-54350	SEMINARS/DUES	150.00	-	150.00	-	150.00
042-0042-54500	REPAIRS & MAINTENANCE-BUILDING	150.00	-	-	-	
042-0042-54520	VEHICLE REPAIRS/MAINTENANCE	-	143.96	-	-	
042-0042-54550	TRAINING	140.00	1,729.73	1,000.00	-	1,000.00
	Total Other Services & Charges	**6,022.69**	**6,789.86**	**6,000.00**	**254.10**	**6,000.00**
		-	-	-	-	
	Total Expenditures	**7,857.52**	**9,751.24**	**9,200.00**	**1,572.16**	**11,100.00**

	BUDGET FOR FISCAL 2019					
	Fund 044 - Snack Account					
		Actual	**Actual**	**Budget**	**Actual Thru**	**Proposed**
Account Number	**Account Name**	**2016**	**2017**	**2018**	**May 2018**	**2019**
044-460100	INTEREST	4.47	29.75	35.00	15.54	50.00
044-470000	CONTRIBUTIONS AND DONATIONS	3,276.00	3,285.00	3,000.00	-	3,000.00
044-475103	REFUNDS	-	-	-	-	
	Total Revenue	**3,280.47**	**3,314.75**	**3,035.00**	**15.54**	**3,050.00**
044-0044-53000	SUPPLIES	3,848.62	2,500.75	1,000.00	253.43	1,000.00
044-0044-53100	OFFICE SUPPLIES	-	-	-	-	
044-0044-53300	OPERATING SUPPLIES	-	22.53	-	-	
	Total Supplies	**3,848.62**	**2,523.28**	**1,000.00**	**253.43**	**1,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 045 - School Land Damage					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
045-460100	INTEREST	119.69	232.67	200.00	107.19	200.00
	Total Revenue	**119.69**	**232.67**	**200.00**	**107.19**	**200.00**
045-0045-54330	INSURANCE, PROPERTY	112.00	116.00	150.00	-	150.00
045-0045-54350	SEMINARS/DUES	337.50	135.83	500.00	-	500.00
	Total Other Services & Charges	**449.50**	**251.83**	**650.00**	**-**	**650.00**

	BUDGET FOR FISCAL 2019					
	Fund 046 - Permanent School Availabilty					
		Actual	Actual	Budget	Actual	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
046-460100	INTEREST	1,896.38	2,073.05	1,600.00	10,130.77	30,000.00
046-460105	EASEMENT & ROW	-	79,270.00	-	-	
046-460112	PASTURE AND HUNTING .LEASE	35,537.76	71,075.52	71,075.00	-	71,075.00
046-460114	ROYALTY	6,980.00	-	-	-	
046-460115	CULTIVATION LEASES	188,570.48	372,815.06	188,570.00	28,358.12	188,570.00
046-460119	HUNTING & GRAZING ROYALTIES	-	-	-	35,537.76	
	Total Revenue	**232,984.62**	**525,233.63**	**261,245.00**	**74,026.65**	**289,645.00**
046-0046-51870	PART-TIME OVERSEER	4,800.00	4,800.00	4,800.00	2,000.00	4,800.00
	Total Personal Benefits	**4,800.00**	**4,800.00**	**4,800.00**	**2,000.00**	**4,800.00**
046-0046-54300	ADVERTISING & LEGAL NOTICES	-	508.84	-	-	
046-0046-54350	SEMINARS/DUES	-	608.62	-	-	
046-0046-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	26.41	8.00	-	
046-0046-54905	BRENHAM ISD	207,351.52	288,133.00	225,000.00	-	225,000.00
046-0046-54915	BURTON ISD	17,419.78	26,422.68	18,000.00	-	18,000.00
046-0046-54980	TAXES	32,934.29	36,877.13	38,592.00	38,591.55	39,000.00
	Total Other Services & Charges	**257,705.59**	**352,576.68**	**281,600.00**	**38,591.55**	**282,000.00**
	Total Expeditures	**262,505.59**	**357,376.68**	**286,400.00**	**40,591.55**	**286,800.00**

	BUDGET FOR FISCAL 2019					
	Fund 048 - School Land Improvement					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
048-460100	INTEREST	320.45	2,422.86	800.00	1,165.39	2,000.00
048-475200	MISCELLANEOUS	-	-	-	-	
048-475400	BRENHAM I.S.D.	30,818.86	30,601.71	31,000.00	-	31,000.00
048-475410	BURTON I.S.D.	2,589.12	2,806.27	2,600.00	-	2,600.00
	Total Revenue	**33,728.43**	**35,830.84**	**34,400.00**	**1,165.39**	**35,600.00**
048-0048-54500	REPAIRS & MAINTENANCE-BUILDING	-	-	3,000.00	-	3,000.00
	Total Expenditures	**-**	**-**	**3,000.00**	**-**	**3,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 049 - District Attorney Forfeiture Of Assets					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
049-431250	DISTRICT ATTORNEY FORFEITURE FUND	-	-	-	-	
049-440200	COUNTY SHERIFF	-	-	-	-	
049-440802	DISTRICT ATTORNEY	7,995.60	25,292.11	10,000.00	1,105.29	10,000.00
049-460100	INTEREST	63.93	387.13	150.00	365.41	300.00
049-464300	VEHICLES SOLD	1,201.10	-	-	-	
049-470000	CONTRIBUTIONS AND DONATIONS	-	-	-	-	
049-475200	MISCELLANEOUS	-	-	-	-	
049-490004	DA FORFEITURE TRANSFER	-	-	-	-	
049-490034	SEIZURE FUND TRANSFER	-	-	-	-	
	Total Revenue	**9,260.63**	**25,679.24**	**10,150.00**	**1,470.70**	**10,300.00**
049-0049-53100	OFFICE SUPPLIES	-	-	-	-	
049-0049-53200	SMALL CAPITAL ITEMS	-	-	-	-	
049-0049-53300	OPERATING SUPPLIES	-	-	-	-	
	Total Supplies	**-**	**-**	**-**	**-**	**-**
049-0049-54100	PROFESSIONAL SERVICES	-	-	-	-	
049-0049-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	-	500.00	-	500.00
049-0049-54520	VEHICLE REPAIRS/MAINTENANCE	-	-	-	-	
049-0049-54550	TRAINING	-	-	500.00	-	500.00
049-0049-54800	MISCELLANEOUS	-	-	-	-	
049-0049-54835	SEIZED MONEY DISTRIBUTION	-	-	-	-	
	Total Other Services & Charges	**-**	**-**	**1,000.00**	**-**	**1,000.00**
049-0049-55700	MACHINERY & EQUIPMENT	12,832.00	536.00	1,000.00	-	1,000.00
	Total Capital Outlay	**12,832.00**	**536.00**	**1,000.00**	**-**	**1,000.00**
049-0049-59123	DISTRICT ATTORNEY TRANSFER	-	-	13,519.00	13,513.10	
	Total Expenditures	**12,832.00**	**536.00**	**15,519.00**	**13,513.10**	**2,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 50 - Sheriff Forfeiture Of Assets					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
050-440200	COUNTY SHERIFF	-	26,143.10	250.00	2,705.30	250.00
050-460100	INTEREST	2.62	82.93	30.00	316.30	500.00
050-464300	VEHICLES SOLD	2,775.00	-	-	-	
	Total Revenue	**2,777.62**	**26,226.03**	**280.00**	**3,021.60**	**750.00**
050-0050-53300	OPERATING SUPPLIES	-	-	5,000.00	-	5,000.00
	Total Supplies	**-**	**-**	**5,000.00**	**-**	**5,000.00**
050-0050-54835	SEIZED MONEY DISTRIBUTION	2,775.00	-	-	-	
	Total Other Services & Charges	**2,775.00**	**-**	**-**	**-**	**-**
050-0050-59100	GENERAL FUND TRANSFER	-	-	-	-	
	Total Other Sources & Uses	**-**	**-**	**-**	**-**	**-**
	Total Expenditures	**2,775.00**	**-**	**5,000.00**	**-**	**5,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 052 - Record Management Preservation					
	County Clerk					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
052-440480	COUNTY CLERK	68,740.63	92,619.25	67,000.00	58,032.08	85,000.00
052-440402	COURT RECORDS PRES.-DIGIT	2,710.00	3,290.00	2,500.00	1,710.00	3,000.00
052-440416	VITAL STATISTICS PRESERVATION	2,372.00	2,372.00	2,500.00	1,693.00	3,000.00
052-460100	INTEREST	161.24	1,410.65	700.00	1,019.54	1,500.00
052-464100	OTHER ASSETS SOLD	-	-	-	-	-
052-464300	VEHICLES SOLD	-	-	-	-	-
052-470000	CONTRIBUTIONS AND DONATIONS	-	-	-	-	-
052-475103	REFUNDS	-	-	-	-	-
052-4775200	MISCELLANEOUS	-	-	-	-	-
	Total Revenue	**73,983.87**	**99,691.90**	**72,700.00**	**62,454.62**	**92,500.00**
052-0052-53100	OFFICE SUPPLIES	4,092.25	19,327.91	12,000.00	1,363.82	-
	Total Supplies	**4,092.25**	**19,327.91**	**12,000.00**	**1,363.82**	**-**
052-0052-54300	ADVERTISING & LEGAL NOTICES	-	-	-	15.10	
052-0052-54350	SEMINARS/DUES	164.60	655.98	2,000.00	796.46	2,000.00
052-0052-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	-	-	-	
052-0052-54505	COMPUTER MAINTENANCE	25,599.96	30,900.00	28,000.00	23,274.94	28,000.00
052-0052-54600	RENTALS	-	-	-	-	
052-0052-54630	COPIER RENTAL	3,180.00	7,405.68	3,200.00	360.00	3,200.00
052-0052-54635	COPIER/PRINTER OVERAGES	-	-	-	-	
	Total Other Services & Charges	**28,944.56**	**38,961.66**	**33,200.00**	**24,446.50**	**33,200.00**
052-0052-55700	MACHINERY & EQUIPMENT	21,731.06	12,285.47	15,000.00	4,197.60	30,000.00
	Total Capital Outlay	**21,731.06**	**12,285.47**	**15,000.00**	**4,197.60**	**30,000.00**
	Total Expeditures	**54,767.87**	**70,575.04**	**60,200.00**	**30,007.92**	**63,200.00**

	BUDGET FOR FISCAL 2019					
	Fund 053 - OPEB Funding					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
053-460100	INTEREST	332.54	2,160.17	2,000.00	929.33	2,000.00
053-460111	TRANSFER FROM GENERAL FUND	-	-	-	-	
	Total Revenue	**332.54**	**2,160.17**	**2,000.00**	**929.33**	**2,000.00**
053-0053-53100	OFFICE SUPPLIES	-	-	-	-	500.00
053-0053-56030	EMPLOYEE HANDBOOK	-	-	-	-	500.00
	Total Expenditures	**-**	**-**	**-**	**-**	**1,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 054 - Record Management Preservation					
	District Clerk					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
054-440700	DISTRICT CLERK	2,735.15	2,980.47	2,500.00	1,804.50	2,500.00
054-440701	COURT RECORDS PRES.-DIGIT	3,576.30	3,544.48	3,000.00	2,408.42	3,500.00
054-460100	INTEREST	43.47	336.22	100.00	255.03	400.00
	Total Revenue	**6,354.92**	**6,861.17**	**5,600.00**	**4,467.95**	**6,400.00**
054-0054-53100	OFFICE SUPPLIES	1,310.92	843.00	4,000.00	3,117.84	4,000.00
054-0054-53200	SMALL CAPITAL ITEMS	-	-	-	-	
	Total Expenditures	**1,310.92**	**843.00**	**4,000.00**	**3,117.84**	**4,000.00**
		-	-	-	-	

	BUDGET FOR FISCAL 2019					
	Fund 055 - County & District Court Technology Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2017	Apr. 2018	2019
055-440400	COUNTY CLERK	1,702.04	1,420.85	1,900.00	979.31	1,900.00
055-440700	DISTRICT CLERK	448.90	548.00	500.00	297.50	500.00
055-460100	INTEREST	-	-	-	29.17	50.00
055-464100	OTHER ASSETS SOLD	-	-	-	-	-
055-464300	VEHICLES SOLD	-	-	-	-	-
055-475103	REFUNDS	-	-	-	-	-
055-475200	MISCELLANEOUS	-	-	-	-	-
	Total Revenue	**2,150.94**	**1,968.85**	**2,400.00**	**1,305.98**	**2,450.00**
055-0055-53100	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00
055-0055-53300	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	0.00
055-0055-53500	REPAIRS & MAINTENANCE-EQUIPMENT	0.00	0.00	0.00	0.00	0.00
055-0055-53900	MISCELLANEOUS SUPPLIES	0.00	0.00	0.00	0.00	0.00
055-0055-54100	PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	0.00
055-0055-54180	CERTIFICATION	0.00	0.00	0.00	0.00	0.00
055-0055-54200	COMMUNICATION	0.00	0.00	0.00	0.00	0.00
055-0055-54300	ADVERTISING & LEGAL NOTICES	0.00	0.00	0.00	0.00	0.00
055-0055-54350	SEMINARS/DUES	0.00	0.00	0.00	0.00	0.00
055-0055-54355	MILEAGE/TRAVEL REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
055-0055-54370	BOOKS	0.00	0.00	0.00	0.00	0.00
055-0055-54400	UTILITIES	0.00	0.00	0.00	0.00	0.00
055-0055-54500	REPAIRS & MAINTENANCE-BUILDING	0.00	0.00	0.00	0.00	0.00
055-0055-54530	CONTRACT LABOR	0.00	0.00	0.00	0.00	0.00
055-0055-54600	RENTALS	0.00	0.00	0.00	0.00	0.00
055-0055-54630	COPIER RENTAL	0.00	0.00	0.00	0.00	0.00
055-0055-54700	AID TO OTHER GOVERNMENTS	0.00	0.00	0.00	0.00	0.00
055-0055-54710	REFUNDS	0.00	0.00	0.00	0.00	0.00
055-0055-55300	BUILDING & IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
055-0055-55700	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	0.00
055-0055-55710	OTHER IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00
055-0055-55725	LEASE PURCHASE	0.00	0.00	0.00	0.00	0.00
055-0055-55750	VEHICLE PURCHASES	0.00	0.00	0.00	0.00	0.00
055-0055-55850	RESTORATION	0.00	0.00	0.00	0.00	0.00
055-0055-59100	GENERAL FUND TRANSFER	0.00	0.00	0.00	0.00	0.00
	Total Expenditures	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	BUDGET FOR FISCAL 2019					
	Fund 056 - Records Preservation					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
056-440400	COUNTY CLERK	11,053.33	10,570.58	13,000.00	6,420.97	10,000.00
056-440700	DISTRICT CLERK	5,094.15	5,578.35	5,000.00	3,430.02	5,000.00
056-460100	INTEREST	362.24	2,190.48	900.00	1,302.82	2,000.00
056-464100	OTHER ASSETS SOLD	-	-	-	-	-
056-464300	VEHICLES SOLD	-	-	-	-	-
056-470000	CONTRIBUTIONS AND DONATIONS	-	-	-	-	-
056-475103	REFUNDS	-	-	-	-	-
056-475200	MISCELLANEOUS	-	-	-	-	-
	Total Revenue	**16,509.72**	**18,339.41**	**18,900.00**	**11,153.81**	**17,000.00**
056-0056-53100	OFFICE SUPPLIES	9,684.06	853.00	4,000.00	1,750.00	6,000.00
056-0056-53200	SMALL CAPITAL ITEMS	3,851.25	-	-	-	
056-0056-53300	OPERATING SUPPLIES	-	-	-	-	
056-0056-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	-	-	
056-0056-53900	MISCELLANEOUS SUPPLIES	-	0.18	-	-	
	Total Supplies	**13,535.31**	**853.18**	**4,000.00**	**1,750.00**	**6,000.00**
056-0056-54000	OTHER SERVICES & CHARGES	-	-	-	-	
056-0056-54100	PROFESSIONAL SERVICES	-	-	-	-	
056-0056-54180	CERTIFICATION	-	-	-	-	
056-0056-54200	COMMUNICATION	-	-	-	-	
056-0056-54300	ADVERTISING & LEGAL NOTICES	-	-	-	-	
056-0056-54350	SEMINARS/DUES	-	-	-	-	
056-0056-54355	MILEAGE/TRAVEL REIMBURSEMENT	-	-	-	-	
056-0056-54370	BOOKS	-	-	-	-	
056-0056-54505	COMPUTER MAINTENANCE	-	-	-	-	
056-0056-54600	RENTALS	-	3,611.25	-	-	
056-0056-54630	COPIER RENTAL	1,080.00	-	1,600.00	742.50	2,000.00
056-0056-54700	AID TO OTHER GOVERNMENTS	-	-	-	-	
056-0056-54710	REFUNDS	-	-	-	-	
	Total Other Services & Charges	**1,080.00**	**3,611.25**	**1,600.00**	**742.50**	**2,000.00**
056-0056-55000	CAPITAL OUTLAY	-	-	-	-	

	BUDGET FOR FISCAL 2019					
	Fund 056 - Records Preservation					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
056-0056-55300	BUILDING & IMPROVEMENTS	-	-	-	-	
056-0056-55710	OTHER IMPROVEMENTS	-	-	-	-	
056-0056-55725	LEASE PURCHASE	-	-	-	-	
056-0056-55750	VEHICLE PURCHASES	-	-	-	-	
056-0056-55850	RESTORATION	13,264.94	18,658.75	30,000.00	28,414.50	30,000.00
056-4000-54400	UTILITIES	-	-	-	-	
056-4000-55700	MACHINERY & EQUIPMENT	-	-	3,400.00	-	
	Total Capital Outlay	**13,264.94**	**18,658.75**	**33,400.00**	**28,414.50**	**30,000.00**
	Total Expenditures	**27,880.25**	**23,123.18**	**39,000.00**	**30,907.00**	**38,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 059 - Archive Fee County Clerk					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
059-440400	COUNTY CLERK	67,968.60	91,550.00	65,000.00	57,290.00	85,000.00
059-460100	INTEREST	-	-	700.00	237.72	700.00
	Total Revenue	**67,968.60**	**91,550.00**	**65,700.00**	**57,527.72**	**85,700.00**
059-0059-53100	OFFICE SUPPLIES	-	-	-	-	
059-0059-53500	REPAIRS & MAINTENANCE-EQUIPMENT	-	-	1,000.00	-	1,000.00
059-0059-53900	MISCELLANEOUS SUPPLIES	-	-	-	-	
	Total Supplies	**-**	**-**	**1,000.00**	**-**	**1,000.00**
059-0059-54350	SEMINARS/DUES	-	-	-	-	
059-0059-54630	COPIER RENTAL	660.00	666.36	1,000.00	165.00	
059-0059-54635	COPIER/PRINTER OVERAGES	-	-	-	-	
	Total Other Services & Charges	**660.00**	**666.36**	**1,000.00**	**165.00**	**-**
059-0059-55850	RESTORATION	39,028.80	71,514.50	60,000.00	5,923.62	75,000.00
	Total Capital Outlay	**39,028.80**	**71,514.50**	**60,000.00**	**5,923.62**	**75,000.00**
	Total Expenditures	**39,688.80**	**72,180.86**	**62,000.00**	**6,088.62**	**76,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 060 - Employee Testing					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
060-460100	INTEREST	13.63	94.85	50.00	18.19	50.00
060-460111	TRANSFER FROM GENERAL FUND	-	-	15,000.00	15,000.00	15,000.00
060-475103	REFUNDS	-	-	-	-	-
060-475106	UNCLAIMED CHECKS	-	-	-	-	-
060-475200	MISCELLANEOUS	-	-	-	-	-
060-490031	TESTING FOR CO EMPLOYEES	15,000.00	15,000.00	-	-	-
	Total Revenue	**15,013.63**	**15,094.85**	**15,050.00**	**15,018.19**	**15,050.00**
060-0060-54710	REFUNDS	-	-	-	-	
060-0060-56010	H.A.S. LIFE RATE	-	-	-	-	
060-0060-56050	HEALTH PHYSICALS	1,935.00	1,710.00	3,500.00	515.00	3,500.00
060-0060-56090	H.A.S. ADMIN FEE	-	-	-	-	
060-0060-56110	EMPLOYEE TESTING	12,686.00	10,617.00	13,000.00	5,211.00	1,300.00
060-0060-56150	CLAIMS	-	-	-	-	
060-0060-59100	GENERAL FUND TRANSFER	-	-	-	-	
	Total Expenditures	**14,621.00**	**12,327.00**	**16,500.00**	**5,726.00**	**4,800.00**

	BUDGET FOR FISCAL 2019					
	Fund 061- Constable No. 1 Training Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
061-433150	LEOSE ALLOCATION	664.69	682.59	650.00	736.71	730.00
061-440308	HOT CK WARRANT RETRIEVAL	-	-	-	-	
061-460100	INTEREST	5.00	30.17	10.00	15.11	30.00
	Total Revenue	**669.69**	**712.76**	**660.00**	**751.82**	**760.00**
061-0061-54350	SEMINARS/DUES	811.80	250.00	500.00	528.60	1,500.00
	Total Expenditures	**811.80**	**250.00**	**500.00**	**528.60**	**1,500.00**

	BUDGET FOR FISCAL 2019					
	Fund 062 - Constable No. 2 Training Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
062-433150	LEOSE ALLOCATION	725.93	741.36	730.00	736.54	730.00
062-460100	INTEREST	0.64	2.49	735.00	737.76	5.00
	Total Revenue	**726.57**	**743.85**	**1,465.00**	**1,474.30**	**735.00**
062-0062-54350	SEMINARS/DUES	874.20	658.46	500.00	472.50	1,500.00
	Total Expenditures	**874.20**	**658.46**	**500.00**	**472.50**	**1,500.00**

	BUDGET FOR FISCAL 2018					
	Fund 063 - Constable No. 3 Training Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
063-433150	LEOSE ALLOCATION	664.68	682.59	670.00	678.30	670.00
063-460100	INTEREST	10.91	59.17	10.00	25.16	50.00
	Total Revenue	**675.59**	**741.76**	**680.00**	**703.46**	**720.00**
063-0063-53300	OPERATING SUPPLIES	-	-	-	-	
063-0063-54350	SEMINARS/DUES	283.96	1,936.50	500.00	683.15	1,500.00
	Total Expenditures	**283.96**	**1,936.50**	**500.00**	**683.15**	**1,500.00**

	BUDGET FOR FISCAL 2019					
	Fund 064 - Constable No. 4 Training Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
064-433150	LEOSE ALLOCATION	-	-	655.00	-	670.00
064-460100	INTEREST	9.25	47.36	10.00	20.00	50.00
	Total Revenue	**9.25**	**47.36**	**665.00**	**20.00**	**720.00**
064-0064-54350	SEMINARS/DUES	284.50	1,307.46	500.00	-	500.00
	Total Expenditures	**284.50**	**1,307.46**	**500.00**	**-**	**500.00**

	BUDGET FOR FISCAL 2019					
	Fund 065 - Community Service Restitution					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
065-460100	INTEREST	84.60	505.36	700.00	235.44	700.00
065-475205	RESTITUTION - DISTRICT CLERK	-	-	-	-	
	Total Revenue	**84.60**	**505.36**	**700.00**	**235.44**	**700.00**
065-0065-53200	SMALL CAPITAL ITEMS	-	-	-	-	
065-0065-53300	OPERATING SUPPLIES	279.07	-	-	-	300.00
	Total Expenditures	**279.07**	**-**	**-**	**-**	**300.00**

	BUDGET FOR FISCAL 2019					
	Fund 067 - Debt Service Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
067-401110	TRANSFER	-	-	-	-	
067-410110	CURRENT TAXES - REAL PROPERTY	489,281.95	518,743.35	490,868.00	157,474.26	505,284.00
067-410120	DELINQUENT TAXES - REAL PROPERTY	35,873.91	33,364.40	2,000.00	19,748.99	2,000.00
067-418120	PENALTY & INTEREST - REAL PROPERTY	4,260.06	3,573.67	4,400.00	2,134.81	4,400.00
067-460100	INTEREST	1,235.46	7,804.27	10,000.00	3,984.15	10,000.00
067-460101	ACCURED INTEREST	-	-	-	-	
067-460121	REFUNDING BONDS, 2010-REI	-	-	-	-	
067-460122	TRANSFER FROM TX LTD TAX	-	-	-	-	
	Total Revenue	**530,651.38**	**563,485.69**	**507,268.00**	**183,342.21**	**521,684.00**
067-0067-56200	PRINCIPAL PAYMENTS	295,000.00	305,000.00	315,000.00	315,000.00	325,000.00
067-0067-56600	INTEREST PAYMENTS	141,375.00	132,375.00	123,075.00	63,900.00	111,038.00
067-0067-56920	FEE AND OTHER EXPENDITURE	400.00	400.00	500.00	-	400.00
	Total Expenditures	**436,775.00**	**437,775.00**	**438,575.00**	**378,900.00**	**436,438.00**

	BUDGET FOR FISCAL 2019					
	Fund 070 - Courthouse Security					
		Actual	Actual	Budget	Activity Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
070-440400	COUNTY CLERK	9,611.34	12,179.89	10,000.00	4,381.25	10,000.00
070-440700	DISTRICT CLERK	2,488.95	2,636.55	2,400.00	1,031.65	2,400.00
070-440800	COURTHOUSE SECURITY (CHS)	7,441.55	8,008.84	6,500.00	4,366.65	8,000.00
070-440801	JUSTICE CRT BLDING SECURI	2,382.49	2,499.92	2,000.00	1,380.94	2,500.00
070-460100	INTEREST	-	-	500.00	-	500.00
		-	-	-	-	
	Total Revenue	**21,924.33**	**25,325.20**	**21,400.00**	**11,160.49**	**23,400.00**
		-	-	-	-	
070-0070-53100	OFFICE SUPPLIES	-	-	-	-	
070-0070-53200	SMALL CAPITAL ITEMS	7,214.70	16,484.60	20,000.00	-	20,000.00
070-0070-53300	OPERATING SUPPLIES	562.92	1,365.19	1,000.00	-	1,000.00
070-0070-53500	REPAIRS & MAINTENANCE-EQUIPMENT	1,838.00	308.00	1,000.00	-	1,000.00
	Total Supplies	**9,615.62**	**18,157.79**	**22,000.00**	**-**	**22,000.00**
070-0070-54500	REPAIRS & MAINTENANCE-BUILDING	852.00	15,368.87	20,000.00	4,162.48	20,000.00
	Total Other Services & Charges	**852.00**	**15,368.87**	**20,000.00**	**4,162.48**	**20,000.00**
	Total Expenditures	**10,467.62**	**33,526.66**	**42,000.00**	**4,162.48**	**42,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 076 - Tobacco Settlement					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Apr. 2018	2019
076-460100	Interest					7,500.00
	Total Revenue					**7,500.00**
076-0076-53200	SMALL CAPITAL ITEMS	0.00	0.00	0.00	0.00	
076-0076-53300	OPERATING SUPPLIES	0.00	0.00	0.00	0.00	
076-0076-54200	COMMUNICATION	0.00	0.00	0.00	0.00	
076-0076-55700	MACHINERY & EQUIPMENT	0.00	0.00	0.00	0.00	30,000.00
076-0076-59100	GENERAL FUND TRANSFER	0.00	0.00	0.00	0.00	
	Total Expenditures	**0.00**	**0.00**	**0.00**	**0.00**	**30,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 088 - Bail Bond Board					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
088-440360	BAIL BOND FEE	1,000.00	-	1,000.00	500.00	1,000.00
088-460100	INTEREST	8.56	55.87	70.00	23.92	70.00
	Total Revenue	**1,008.56**	**55.87**	**1,070.00**	**523.92**	**1,070.00**
088-0088-53100	OFFICE SUPPLIES	270.00	-	500.00	540.00	650.00
088-0088-53200	SMALL CAPITAL ITEMS	950.00	-	-	-	
		-	-	-	-	
	Total Expenditures	**1,220.00**	**-**	**500.00**	**540.00**	**650.00**

	BUDGET FOR FISCAL 2019					
	Fund 091 - Sheriff's Training Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
091-433150	LEOSE ALLOCATION	6,734.91	4,509.72	600.00	4,288.24	5,000.00
091-460100	INTEREST	23.70	217.08	100.00	174.50	300.00
	Total Revenue	**6,758.61**	**4,726.80**	**700.00**	**4,462.74**	**5,300.00**
091-0091-53200	SMALL CAPITAL ITEMS	-	-	5,000.00	-	-
091-0091-54350	SEMINARS/DUES	-	-	1,000.00	-	5,000.00
	Total Expenditures	**-**	**-**	**6,000.00**	**-**	**5,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 092 - Sheriff's Donation Fund					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
092-460100	INTEREST	147.76	791.66	125.00	659.70	900.00
092-470000	CONTRIBUTIONS & DONATIONS	30,380.00	29,785.40	25,000.00	1,635.00	25,000.00
092-490002	2008 EQUIPMENT GRANT TRANSFER	-	-	-	-	-
	Total Revenue	**30,527.76**	**30,577.06**	**25,125.00**	**2,294.70**	**25,900.00**
092-0092-52100	UNIFORMS	-	-	-	240.00	500.00
	Total Benefits	**-**	**-**	**-**	**240.00**	**500.00**
092-0092-53100	OFFICE SUPPLIES	-	-	-	-	
092-0092-53200	SMALL CAPITAL ITEMS	-	2,898.04	-	-	
092-0092-53300	OPERATING SUPPLIES	6,555.24	25,155.55	-	1,241.80	25,000.00
092-0092-53355	SHERIFF OPERATIONAL FUND	8,021.77	10,607.29	-	1,937.55	-
092-0092-53900	MISCELLANEOUS SUPPLIES	-	-	-	-	-
	Total Supplies	**14,577.01**	**38,660.88**	**-**	**3,179.35**	**25,000.00**
092-0092-55700	MACHINERY & EQUIPMENT	-	-	-	-	-
	Total Expenditures	**14,577.01**	**38,660.88**	**-**	**3,419.35**	**25,500.00**

	BUDGET FOR FISCAL 2019					
	Fund 093 - Hotel Motel Tax					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
093-418150	HOTEL MOTEL TAX	123,233.17	162,045.36	120,000.00	84,851.06	120,000.00
093-460100	INTEREST	270.69	1,755.91	2,800.00	828.32	2,800.00
	Total Revenue	**123,503.86**	**163,801.27**	**122,800.00**	**85,679.38**	**122,800.00**
093-0093-54503	CITY OF BRENHAM	163,555.00	95,000.00	95,000.00	145,000.00	120,000.00
093-0093-54710	REFUNDS	-	-	-	-	
	Total Expenditures	**163,555.00**	**95,000.00**	**95,000.00**	**145,000.00**	**120,000.00**

	BUDGET FOR FISCAL 2019					
	Fund 094 - Healthy County Rewards					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	May 2018	2019
094-460100	INTEREST	2.59	7.13	20.00	0.94	10.00
094-470000	CONTRIBUTIONS AND DONATIONS	789.47	568.30	500.00	55.00	500.00
	Total Revenue	**792.06**	**575.43**	**520.00**	**55.94**	**510.00**
094-0094-54350	SEMINARS/DUES	425.43	-	-	377.78	500.00
094-0094-54803	EXERCISE	1,570.59	1,159.80	1,000.00	-	1,000.00
094-0094-54815	HEALTH FAIR	333.21	480.67	250.00	72.66	250.00
	Total Expenditures	**2,329.23**	**1,640.47**	**1,250.00**	**450.44**	**1,750.00**

	BUDGET FOR FISCAL 2019					
	Fund 096 - Pre Trial Diversion					
		Actual	Actual	Budget	Actual Thru	Proposed
Account Number	Account Name	2016	2017	2018	Aug. 2018	2019
096-440310	PRETRIAL DIVERSION	11,169.80	13,900.00	-	6,500.00	10,000.00
096-460100	INTEREST	4.81	189.96	-	53.20	100.00
	Total Revenue	**11,174.61**	**14,089.96**	**-**	**6,553.20**	**10,100.00**
096-0096-53100	OFFICE SUPPLIES	1,112.08	517.19	-	507.76	500.00
096-0096-55000	CAPITAL OUTLAY	-	-	5,000.00	4,995.00	-
096-0096-59100	GENERAL FUND TRANSFER	-	1,238.42	13,172.66	13,172.66	-
	Total Expenditures	**1,112.08**	**1,755.61**	**18,172.66**	**18,675.42**	**500.00**